



Abia State Government

BUDGET PERFORMANCE REPORT 2022 QUARTER 1

April 2022

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for Abia State is prepared quarterly, and issued within 4 weeks from the end of each quarter.

BUDGET THEME & FISCAL TARGETS OF THE 2022 BUDGET

The Abia State 2022 Budget adopted the contents of the Abia State Agenda 2050 which is the long-term plan covering a period of 30 years.

The focus of the 2022-2024 Medium Term Expenditure Framework is ***“Economic Recovery through Industrialization and Inclusive Growth”***. This theme is borne out of our understanding that sustainable growth and development is hinged on industrialization. As the whole world battles to recover from the recession occasioned by the outbreak of the COVID-19 and the associated challenges that have plagued the global economic system over the last 2 years, we recognize an opportunity to take advantage of the industrial acumen of the average Abian, an opportunity to continue to drill a space to ingrain the Abia signature in the global value chain, through the unique products that are produced by our people. We see an opportunity to pursue recovery by redirecting resources to improve on the production chain in the State and improve the overall quality of products coming from our people. It is an opportunity to complement established suppliers and producers with cost-effective, quality products from our people.

On its part, the Government will focus on safeguarding lives, jobs, businesses and encourage the rapid increase in number and performance of micro, small and medium enterprises and firms across all the nooks and crannies of the State. The focus will be to increase production in different sectors, safeguard the welfare of the populace and promote policies that support the creation of additional jobs.

Intended Measures

The following measures will be taken by the Government in the pursuit of its intentions under the 2022 fiscal year:

- Sustain and improve on investment in education, healthcare and social welfare to ensure Abia residents are healthy, productive and competitive in line with the Sustainable Development Goals.
- Foster the security of lives and property by targeting the roots of intolerance, communal violence, crime and other potential sources of insecurity.
- Continue to promote good governance systems founded on competent and responsive public service with zero tolerance for corruption.
- Rebuild, maintain, and expand infrastructure in water, electricity and road networks to accelerate economic growth and create jobs.
- Promote agriculture and food security through greater access to inputs and access roads. Support emphasis on agriculture as a source of wealth creation and capital formation in its own right.
- Continue to engage Ease of Doing Business platforms to support trade and investment, industry and SMEs, remove obstacles to investment and help the Abia business to find and exploit opportunities.
- Ensure full operational activities at Enyimba Automated Shoe Factory Aba and Abia Garment Factory, Aba.
- Remodel key markets in Aba

2022 BUDGET FRAMEWORK - ABIA STATE BASIC 2022 MACROECONOMIC ASSUMPTION

The State adopted 2022-2024 Medium Term Expenditure Framework and Fiscal Strategy of the Federal Government which set the parameters for the 2022 budget as follows:

- Benchmark oil price of \$57
- Daily Oil Production of 1.88
- Exchange rate of N410.15 per US Dollar; and
- GDP growth projected at 4.2 percent and inflation at 13%

This report includes, the original approved budget appropriation for the year 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2022 Original budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23 / 32
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Abia State Planning Commission, Budget Department/Office of the Accountant- General, Accounts Production Department, and published on the Abia State website.

1.B Revenue Performance

As at first quarter the aggregate revenue inflow from both FAAC and State is **N18,096,925,612.39** representing 20.5% of the **N88,139,477,4000.00** total revenue.

The break-down of the total revenue inflow is as follows:

1. Budget Opening Balance of **N6,486,592,445.52**. The Actual Opening Balance will be reported in the second quarter after finalization of the 2021 Approved Budget.
2. **Government Share of FAAC (Statutory Revenue) =N14,899,719,436.20** which is **26.4%** of the estimated Statutory Allocation of **N56,464,585,500**. This is the gross statutory allocation for the first quarter.
3. **Independent Revenue= N3,197,206,176.19** which is **10.1%** of **N31,674,891,900** being projected Independent Revenue..
4. Capital Receipts- There was a Capital Receipt inflow of **N1,979,407,184.53** at the point of reporting inflow consisting N1,100,000,000 from NG-Cares , **N19,651,531.20** from TETFUND and **N859,755,653.33** of Nigeria for Women Project. Most agencies have not submitted their first quarterly report.

1.C Recurrent Expenditure Performance

The total Recurrent Expenditure is **N7,652,193,972.67** which is 11.3% of **N67,502,318,700** approved Recurrent Expenditure: The breakdown is as follows:

- Personnel Cost: N4,038,762,141.67
- Over Head Cost: N1,516,371,838.43
- Other Recurrent Cost: N2,097,059,992.57
- Total Recurrent: **N7,652,193,972.67**

1.D Capital Expenditure Performance

The total capital expenditure captured in the first quarter is **N1,684,567,269.25** which is **2.1%** of **N79,779,877,500** approved capital expenditure. This is low as Projects execution and contract awarded are going through documentation processes and their returns would be captured in subsequent quarters.

1.E Conclusions

In the first quarter report, Abia State 2022 Performance Year to Date Revenue including excluding tentative opening Balance is **N20,076,332,769.92** which is **13.1%** performance. We hope the second quarter of 2022 revenue inflows will increase as enforcement mechanism has reflected in over ceding some revenue line items estimates.

On the Expenditure, a total of **6.3%** amounting **N9,336,761,241.92** was expended from **N147,282,196,200** of the approved total Budget expenditure for fiscal year 2022. **It is expected that more returns from the Ministry, Department and agencies would be captured in the second quarter.**

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Abia State Government 2022 Q1 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
Opening Balance	6,486,592,445.52	-	-	0.0%	6,486,592,445.52
Recurrent Revenue	88,139,477,400.00	18,096,925,612.39	18,096,925,612.39	20.5%	70,042,551,787.61
11 - GOVERNMENT SHARE OF FAAC	56,464,585,500.00	14,899,719,436.20	14,899,719,436.20	26.4%	41,564,866,063.80
12 - INDEPENDENT REVENUE	31,674,891,900.00	3,197,206,176.19	3,197,206,176.19	10.1%	28,477,685,723.81
Recurrent Expenditure	67,502,318,700.00	7,652,193,972.67	7,652,193,972.67	11.3%	59,850,124,727.33
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	44,096,793,400.00	4,038,762,141.67	4,038,762,141.67	9.2%	40,058,031,258.33
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	23,405,525,300.00	3,613,431,831.00	3,613,431,831.00	15.4%	19,792,093,469.00
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	18,127,525,300.00	1,516,371,838.43	1,516,371,838.43	8.4%	16,611,153,461.57
OTHER RECURRENT (2203-2208)	5,278,000,000.00	2,097,059,992.57	2,097,059,992.57	39.7%	3,180,940,007.43
Transfer to Capital Account	27,123,751,145.52	10,444,731,639.72	10,444,731,639.72	38.5%	16,679,019,505.80
Capital Receipts	59,142,718,800.00	1,979,407,184.53	1,979,407,184.53	3.3%	57,163,311,615.47
13 - AID AND GRANTS	33,950,958,800.00	1,119,651,531.20	1,119,651,531.20	3.3%	32,831,307,268.80
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	25,191,760,000.00	859,755,653.33	859,755,653.33	3.4%	24,332,004,346.67
23 - CAPITAL EXPENDITURE	79,779,877,500.00	1,684,567,269.25	1,684,567,269.25	2.1%	78,095,310,230.75
Total Revenue (including OB)	153,768,788,645.52	20,076,332,796.92	20,076,332,796.92	13.1%	133,692,455,848.60
Total Expenditure	147,282,196,200.00	9,336,761,241.92	9,336,761,241.92	6.3%	137,945,434,958.08

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Abia State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Revenue	147,282,196,200.00	20,076,332,796.92	20,076,332,796.92	13.6%	127,205,863,403.08
01000000000	ADMINISTRATION SECTOR	1,615,733,700.00	37,814,886.01	37,814,886.01	2.3%	1,577,918,813.99
01110000000	Government House	1,150,394,600.00	37,642,434.01	37,642,434.01	3.3%	1,112,752,165.99
011100100100	Office of the Governor - Government House	12,601,200.00	-	-	0.0%	12,601,200.00
011100100200	Office of the Deputy Governor - Government House	5,200,400.00	-	-	0.0%	5,200,400.00
011103500100	Abia State Pensions Board	274,900.00	16,000.00	16,000.00	5.8%	258,900.00
011103900100	Abia State Physical Planning and Infrastructural Dev Fund	750,336,200.00	15,336,540.00	15,336,540.00	2.0%	734,999,660.00
011110100100	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	210,000,000.00	-	-	0.0%	210,000,000.00
011110100200	Abia State Marketing & Quality Management Agency	22,481,300.00	-	-	0.0%	22,481,300.00
011110100400	Abia State Signage & Advertisement Agency (ABSAA)	149,500,600.00	22,289,894.01	22,289,894.01	14.9%	127,210,705.99
01610000000	Office of the Secretary to the State Government	9,403,300.00	4,000.00	4,000.00	0.0%	9,399,300.00
016101300100	Office of the Secretary to the State Government	3,800,700.00	3,000.00	3,000.00	0.1%	3,797,700.00
016101400100	Bureau of Political Affairs	2,450,200.00	-	-	0.0%	2,450,200.00
016101800100	Bureau of Special Services	650,600.00	1,000.00	1,000.00	0.2%	649,600.00
016102100100	Abia State Liaison Office, Lagos	500,600.00	-	-	0.0%	500,600.00
016102100200	Abia State Liaison Office, Abuja	2,001,200.00	-	-	0.0%	2,001,200.00
01230000000	Ministry of Information and Strategy	135,351,800.00	2,937.00	2,937.00	0.0%	135,348,863.00
012300100100	Ministry of Information and Strategy	25,301,400.00	-	-	0.0%	25,301,400.00
012300300100	Broadcasting Corporation of Abia State	100,050,400.00	2,937.00	2,937.00	0.0%	100,047,463.00
012305500100	Abia State Printing & Publishing Corporation	10,000,000.00	-	-	0.0%	10,000,000.00
01250000000	Office of the Head of Service	35,898,200.00	127,515.00	127,515.00	0.4%	35,770,685.00
012500100100	Office of the Head of Service	50,400.00	-	-	0.0%	50,400.00
012500500100	Bureau of Training	6,899,200.00	34,800.00	34,800.00	0.5%	6,864,400.00
012500500200	Bureau of Common Services & Service Monitoring	199,400.00	-	-	0.0%	199,400.00
012500500300	Bureau of Service Welfare	1,499,500.00	92,715.00	92,715.00	6.2%	1,406,785.00
012500500700	Bureau of Establishments and Pensions	27,249,700.00	-	-	0.0%	27,249,700.00
01400000000	Office of the Auditor General	25,225,000.00	20,000.00	20,000.00	0.1%	25,205,000.00
014000100100	Office of the Auditor General (State)	225,000.00	20,000.00	20,000.00	8.9%	205,000.00
014000200100	Office of the Auditor General (Local Government)	25,000,000.00	-	-	0.0%	25,000,000.00
01470000000	Civil Service Commission	309,700.00	18,000.00	18,000.00	5.8%	291,700.00
014700100100	Civil Service Commission	309,700.00	18,000.00	18,000.00	5.8%	291,700.00
01480000000	Abia State Independent Electoral Commission (ABSIEC)	256,000,000.00	-	-	0.0%	256,000,000.00
014800100100	Abia State Independent Electoral Commission (ABSIEC)	256,000,000.00	-	-	0.0%	256,000,000.00
01490000000	Local Government Service Commission	3,151,100.00	-	-	0.0%	3,151,100.00
014900100100	Local Government Service Commission	3,151,100.00	-	-	0.0%	3,151,100.00
02000000000	ECONOMIC SECTOR	117,024,890,000.00	18,791,520,088.27	18,791,520,088.27	16.1%	98,233,369,911.73
02150000000	Ministry of Agriculture	1,467,514,800.00	2,011,052.00	2,011,052.00	0.1%	1,465,503,748.00
021500100100	Ministry of Agriculture	1,458,891,700.00	770,000.00	770,000.00	0.1%	1,458,121,700.00
021510200100	Abia Agricultural Development Program (AADP)	8,623,100.00	1,241,052.00	1,241,052.00	14.4%	7,382,048.00
02200000000	Ministry of Finance	102,383,188,800.00	17,583,012,238.27	17,583,012,238.27	17.2%	84,800,176,561.73
022000100100	Ministry of Finance	8,156,500,600.00	20,000.00	20,000.00	0.0%	8,156,480,600.00
022000700100	Office of the Accountant- General	79,512,645,500.00	14,899,719,436.20	14,899,719,436.20	18.7%	64,612,926,063.80
022000800100	Board of Internal Revenue	14,643,642,900.00	2,679,773,802.07	2,679,773,802.07	18.3%	11,963,869,097.93
022000900100	Abia State Gaming and Control Board	70,399,800.00	3,499,000.00	3,499,000.00	5.0%	66,900,800.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02220000000	Ministry of Trade and Commerce	805,653,000.00	15,047,880.00	15,047,880.00	1.9%	790,605,120.00
022200100100	Ministry of Trade and Commerce	777,152,400.00	15,047,880.00	15,047,880.00	1.9%	762,104,520.00
022200500100	Metallurgical Complex	28,500,600.00	-	-	0.0%	28,500,600.00
02280000000	Ministry of Science and Technology	25,249,800.00	-	-	0.0%	25,249,800.00
022800100100	Ministry of Science and Technology	25,249,800.00	-	-	0.0%	25,249,800.00
02290000000	Ministry of Transport	1,938,728,700.00	13,186,850.00	13,186,850.00	0.7%	1,925,541,850.00
022900100100	Ministry of Transport	926,163,400.00	6,280,000.00	6,280,000.00	0.7%	919,883,400.00
022900100200	Abia State Fire Service	745,000,000.00	6,176,850.00	6,176,850.00	0.8%	738,823,150.00
022905300100	Abia Transport Corporation (Abia Line Network)	257,402,100.00	-	-	0.0%	257,402,100.00
022905600200	Abia State Traffic Management Agency	4,081,600.00	730,000.00	730,000.00	17.9%	3,351,600.00
022905600300	Abia State Traffic & Indicipline Management Agency (TIMASS)	6,081,600.00	-	-	0.0%	6,081,600.00
02310000000	Ministry of Energy and Mineral Resources	4,000,000.00	-	-	0.0%	4,000,000.00
023100100100	Ministry of Energy and Mineral Resources	4,000,000.00	-	-	0.0%	4,000,000.00
02320000000	Ministry of Petroleum and Energy Development	120,651,800.00	5,746,500.00	5,746,500.00	4.8%	114,905,300.00
023200100100	Ministry of Petroleum and Energy Development	120,651,800.00	5,746,500.00	5,746,500.00	4.8%	114,905,300.00
02340000000	Ministry of Works	45,703,300.00	5,319,500.00	5,319,500.00	11.6%	40,383,800.00
023400100100	Ministry of Works	36,202,800.00	5,319,500.00	5,319,500.00	14.7%	30,883,300.00
023400400100	Abia State Road Maintenance Agency (ABROMA)	9,500,500.00	-	-	0.0%	9,500,500.00
02360000000	Ministry of Culture & Tourism	15,863,500.00	205,000.00	205,000.00	1.3%	15,658,500.00
023600100100	Ministry of Culture & Tourism	10,499,800.00	160,000.00	160,000.00	1.5%	10,339,800.00
023600400100	Abia State Council For Arts & Culture	4,855,900.00	-	-	0.0%	4,855,900.00
023605200100	Abia State Tourism Board	507,800.00	45,000.00	45,000.00	8.9%	462,800.00
02380000000	Ministry of Budget	7,985,518,000.00	1,100,968,000.00	1,100,968,000.00	13.8%	6,884,550,000.00
023800200100	Abia State Planning Commission	7,985,518,000.00	1,100,968,000.00	1,100,968,000.00	13.8%	6,884,550,000.00
02520000000	Ministry of Public Utilities and Water Resources	1,055,231,800.00	2,744,800.00	2,744,800.00	0.3%	1,052,487,000.00
025200100100	Ministry of Public Utilities and Water Resources	330,480,300.00	-	-	0.0%	330,480,300.00
025210200100	Abia State Water and Sewerage Corporation	307,751,500.00	2,744,800.00	2,744,800.00	0.9%	305,006,700.00
025210300100	Abia State Rural Water Sanitation Agency	417,000,000.00	-	-	0.0%	417,000,000.00
02530000000	Ministry of Housing	191,376,900.00	10,387,503.00	10,387,503.00	5.4%	180,989,397.00
025300100100	Ministry of Housing	103,951,900.00	131,073.00	131,073.00	0.1%	103,820,827.00
025301000100	Abia State Housing and Property Corporation	4,250,900.00	-	-	0.0%	4,250,900.00
025305600100	Umuahia Capital Development Authority (UCDA)	83,174,100.00	10,256,430.00	10,256,430.00	12.3%	72,917,670.00
02540000000	Min of Rural Development, Cooperatives & Poverty Reduction	452,014,100.00	73,100.00	73,100.00	0.0%	451,941,000.00
025400100100	Min of Rural Development, Cooperatives & Poverty Reduction	452,014,100.00	73,100.00	73,100.00	0.0%	451,941,000.00
02600000000	Ministry of Lands and Survey	459,662,600.00	52,342,665.00	52,342,665.00	11.4%	407,319,935.00
026000100100	Ministry of Lands and Survey	221,661,400.00	51,382,665.00	51,382,665.00	23.2%	170,278,735.00
026000100200	Abia State Estate Development Agency	230,001,200.00	-	-	0.0%	230,001,200.00
026000100300	Open Spaces Development Commission	8,000,000.00	960,000.00	960,000.00	12.0%	7,040,000.00
02710000000	Ministry of Industry, Promotions & Development	24,532,900.00	190,000.00	190,000.00	0.8%	24,342,900.00
027100100100	Ministry of Industry, Promotions & Development	24,532,900.00	190,000.00	190,000.00	0.8%	24,342,900.00
02720000000	Min. of Small & Medium Enterprise & New Business Development	50,000,000.00	285,000.00	285,000.00	0.6%	49,715,000.00
027200100100	Min. of Small & Medium Enterprise & New Business Development	50,000,000.00	285,000.00	285,000.00	0.6%	49,715,000.00
03000000000	LAW & JUSTICE SECTOR	1,186,710,800.00	37,360,750.56	37,360,750.56	3.1%	1,149,350,049.44
03180000000	Judicial Service Commission	1,170,361,400.00	35,376,280.56	35,376,280.56	3.0%	1,134,985,119.44
031801100100	Judicial Service Commission	3,211,300.00	20,000.00	20,000.00	0.6%	3,191,300.00
031805100100	Judiciary - High Court	1,001,099,700.00	32,869,660.56	32,869,660.56	3.3%	968,230,039.44
031805100200	Judiciary - Abia State Judicairy Multi-Door Court House	150,000,000.00	-	-	0.0%	150,000,000.00
031805200100	Judiciary - Customary Court of Appeal	16,050,400.00	2,486,620.00	2,486,620.00	15.5%	13,563,780.00
03260000000	Ministry of Justice	16,349,400.00	1,984,470.00	1,984,470.00	12.1%	14,364,930.00
032600100100	Ministry of Justice	16,349,400.00	1,984,470.00	1,984,470.00	12.1%	14,364,930.00
05000000000	SOCIAL SECTOR	27,454,861,700.00	1,209,637,072.08	1,209,637,072.08	4.4%	26,245,224,627.92
05130000000	Ministry of Youths Development	4,900,300.00	-	-	0.0%	4,900,300.00
051300100100	Ministry of Youths Development	4,900,300.00	-	-	0.0%	4,900,300.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05140000000	Ministry of Women Affairs and Social Development	1,202,304,000.00	859,755,653.33	859,755,653.33	71.5%	342,548,346.67
051400100100	Ministry of Women Affairs and Social Development	1,202,304,000.00	859,755,653.33	859,755,653.33	71.5%	342,548,346.67
05170000000	Ministry of Basic Education	19,367,837,400.00	292,029,638.75	292,029,638.75	1.5%	19,075,807,761.25
051700100100	Ministry of Basic Education	12,375,994,900.00	70,608,781.20	70,608,781.20	0.6%	12,305,386,118.80
051700100200	Abia State Education for Employment Agency (EforE)	1,475,400.00	-	-	0.0%	1,475,400.00
051700300100	Abia State Universal Basic Education Board (ASUBEB)	42,000,000.00	-	-	0.0%	42,000,000.00
051700800100	Abia State Library Board	1,810,500.00	-	-	0.0%	1,810,500.00
051701000100	Agency for Mass Literacy, Adult and Non - Formal Education	164,400.00	15,000.00	15,000.00	9.1%	149,400.00
051701800100	Abia State Polytechnic, Aba	958,152,400.00	8,668,857.55	8,668,857.55	0.9%	949,483,542.45
051701900100	Abia State College of Education (Technical), Arochukuwu	63,832,900.00	-	-	0.0%	63,832,900.00
051702100100	Abia State University, Uturu	4,848,186,200.00	-	-	0.0%	4,848,186,200.00
051705100100	Secondary Education Management Board (SEMB)	25,725,000.00	720,600.00	720,600.00	2.8%	25,004,400.00
051705600100	Abia State Scholarship Board	6,500,600.00	-	-	0.0%	6,500,600.00
051706400100	Abia State Examinations Development Commission	511,051,500.00	205,648,000.00	205,648,000.00	40.2%	305,403,500.00
051706500100	Abia State Education Support Fee And Education Trust Fund	532,943,600.00	6,368,400.00	6,368,400.00	1.2%	526,575,200.00
05210000000	Ministry of Health	5,577,899,100.00	27,250,130.00	27,250,130.00	0.5%	5,550,648,970.00
052100100100	Ministry of Health	594,800,800.00	13,099,780.00	13,099,780.00	2.2%	581,701,020.00
052100200100	Abia State Health Insurance Agency	920,000,000.00	-	-	0.0%	920,000,000.00
052100300100	Abia State Primary Health Care Development Agency	2,360,496,800.00	-	-	0.0%	2,360,496,800.00
052102600100	Abia State University Teaching Hospital - Aba	880,998,900.00	14,150,350.00	14,150,350.00	1.6%	866,848,550.00
052102600200	Abia State College of Health Sciences & Mgt Technology - Aba	526,101,000.00	-	-	0.0%	526,101,000.00
052102701000	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	161,800,700.00	-	-	0.0%	161,800,700.00
052110200100	Abia State Hospitals Management Board	133,700,900.00	-	-	0.0%	133,700,900.00
05350000000	Ministry of Environment	840,657,900.00	28,161,650.00	28,161,650.00	3.3%	812,496,250.00
053500100100	Ministry of Environment	38,671,100.00	576,000.00	576,000.00	1.5%	38,095,100.00
053501600100	Abia State Environmental Protection Agency (ASEPA)	801,986,800.00	27,585,650.00	27,585,650.00	3.4%	774,401,150.00
05390000000	Ministry of Sports	454,362,600.00	5,000.00	5,000.00	0.0%	454,357,600.00
053900100100	Ministry of Sports	102,249,700.00	5,000.00	5,000.00	0.0%	102,244,700.00
053900200100	Eyimba Football Club	300,000,000.00	-	-	0.0%	300,000,000.00
053900200200	Abia Warriors Football Club	38,699,900.00	-	-	0.0%	38,699,900.00
053900200300	Abia Comets Football Club	7,399,800.00	-	-	0.0%	7,399,800.00
053905100100	Abia State Sports Council	5,500,600.00	-	-	0.0%	5,500,600.00
053905100300	Abia Angels Football Club	512,600.00	-	-	0.0%	512,600.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	6,900,400.00	2,435,000.00	2,435,000.00	35.3%	4,465,400.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	6,900,400.00	2,435,000.00	2,435,000.00	35.3%	4,465,400.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Abia State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	REVENUE	147,282,196,200.00	20,076,332,796.92	20,076,332,796.92	13.6%	127,205,863,403.08
11	GOVERNMENT SHARE OF FAAC	56,464,585,500.00	14,899,719,436.20	14,899,719,436.20	26.4%	41,564,866,063.80
1101	GOVERNMENT SHARE OF FAAC	56,464,585,500.00	14,899,719,436.20	14,899,719,436.20	26.4%	41,564,866,063.80
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	42,832,520,700.00	8,157,195,834.73	8,157,195,834.73	19.0%	34,675,324,865.27
11010101	STATUTORY ALLOCATION	37,307,735,600.00	6,814,927,092.25	6,814,927,092.25	18.3%	30,492,808,507.75
11010103	13% Derivation	5,524,785,100.00	1,342,268,742.48	1,342,268,742.48	24.3%	4,182,516,357.52
110102	STATE GOVERNMENT SHARE OF VAT	12,477,456,100.00	5,465,382,069.62	5,465,382,069.62	43.8%	7,012,074,030.38
11010201	SHARE OF VAT	12,477,456,100.00	5,465,382,069.62	5,465,382,069.62	43.8%	7,012,074,030.38
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	1,154,608,700.00	1,277,141,531.85	1,277,141,531.85	110.6%	- 122,532,831.85
11010313	Exchange Rate Difference	162,183,700.00	73,473,741.92	73,473,741.92	45.3%	88,709,958.08
11010315	Non Oil Revenue	641,013,200.00	1,155,648,090.01	1,155,648,090.01	180.3%	- 514,634,890.01
11010318	Excess Bank Charges Recovered	7,212,500.00	48,019,699.92	48,019,699.92	665.8%	- 40,807,199.92
11010319	Forex Equalization	238,660,300.00	-	-	0.0%	238,660,300.00
11010321	Solid Mineral Revenue	105,539,000.00	-	-	0.0%	105,539,000.00
12	INDEPENDENT REVENUE	31,674,891,900.00	3,197,206,176.19	3,197,206,176.19	10.1%	28,477,685,723.81
1201	TAX REVENUE	13,270,418,600.00	2,116,267,018.77	2,116,267,018.77	15.9%	11,154,151,581.23
120101	PERSONAL TAXES	8,685,393,300.00	985,786,667.72	985,786,667.72	11.3%	7,699,606,632.28
12010102	Direct Assessment Tax (Current)	1,250,000,000.00	31,302,468.48	31,302,468.48	2.5%	1,218,697,531.52
12010103	Direct Assessment Tax (Arrears/Late)	502,553,400.00	38,766,734.66	38,766,734.66	7.7%	463,786,665.34
12010104	Pay As You Earn (PAYE) - Federal	262,549,800.00	6,264,979.84	6,264,979.84	2.4%	256,284,820.16
12010105	Pay As You Earn (PAYE) - State	1,662,500,600.00	214,834,464.86	214,834,464.86	12.9%	1,447,666,135.14
12010106	Pay As You Earn (PAYE) - Local Government	662,500,600.00	3,792,653.07	3,792,653.07	0.6%	658,707,946.93
12010107	Pay As You Earn (PAYE) - Companies	1,412,249,700.00	690,825,366.81	690,825,366.81	48.9%	721,424,333.19
12010108	Pay As You Earn (PAYE) - Arrears	2,933,039,200.00	-	-	0.0%	2,933,039,200.00
120103	OTHER TAXES	4,585,025,300.00	1,130,480,351.05	1,130,480,351.05	24.7%	3,454,544,948.95
12010301	Pool Betting Tax (Arrears)	709,998,800.00	804,978,913.12	804,978,913.12	113.4%	- 94,980,113.12
12010303	5% Withholding Tax on Payment to Contractors	509,998,800.00	91,429,927.37	91,429,927.37	17.9%	418,568,872.63
12010304	10% Withholding Tax on Dividends	643,000,000.00	210,011.77	210,011.77	0.0%	642,789,988.23
12010305	10% Withholding Tax on Bank Interests	1,000,000,000.00	118,886,977.76	118,886,977.76	11.9%	881,113,022.24
12010306	10% Withholding Tax on Rents	35,000,000.00	2,994,207.51	2,994,207.51	8.6%	32,005,792.49
12010307	10% Withholding Tax on Royalties	60,000,000.00	688,449.79	688,449.79	1.1%	59,311,550.21
12010308	10% Withholding Tax on Directors Fees	10,000,000.00	358,179.28	358,179.28	3.6%	9,641,820.72
12010309	10% Withholding Tax on Hire of Movable/Immovable Plant/Equip	10,000,000.00	-	-	0.0%	10,000,000.00
12010310	Development Levy	38,701,100.00	2,083,663.99	2,083,663.99	5.4%	36,617,436.01
12010311	Infrastructural Development Levy - Parks (Private)	9,399,800.00	60,000.00	60,000.00	0.6%	9,339,800.00
12010312	Infrastructural Development Levy - Residential Buildings	410,000,000.00	2,170,000.00	2,170,000.00	0.5%	407,830,000.00
12010313	Infrastructural Development Levy - Industries	19,000,000.00	154,600.00	154,600.00	0.8%	18,845,400.00
12010314	Infrastructural Development Levy - Filling Stations	4,000,000.00	222,600.00	222,600.00	5.6%	3,777,400.00
12010315	Infrastructural Development Levy - Hotels/Catering Services	9,500,600.00	128,000.00	128,000.00	1.3%	9,372,600.00
12010316	Infrastructural Development Levy - Private Education/Institu	16,500,600.00	1,241,800.00	1,241,800.00	7.5%	15,258,800.00
12010317	Infrastructural Development Levy - Financial Institutions	17,000,000.00	4,562,100.00	4,562,100.00	26.8%	12,437,900.00
12010318	Infrastructural Development Levy - Communications and Allied	22,500,600.00	143,600.00	143,600.00	0.6%	22,357,000.00
12010319	Infrastructural Development Levy - Market/Warehouse	15,000,000.00	264,400.00	264,400.00	1.8%	14,735,600.00
12010320	Infrastructural Development Levy - Transport (Vehicle Load)	15,374,600.00	6,400.00	6,400.00	0.0%	15,368,200.00
12010321	Other Infrastructural Development Levy	200,000,000.00	6,357,240.00	6,357,240.00	3.2%	193,642,760.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12010324	Advertisement Tax	208,000,000.00	-	-	0.0%	208,000,000.00
12010326	Capital Gains Tax	600,000,000.00	79,924,150.00	79,924,150.00	13.3%	520,075,850.00
12010328	Consumption Tax	10,000,000.00	13,592,330.46	13,592,330.46	135.9%	3,592,330.46
12010329	Infrastructural Development Levy - Transport (Containers)	2,050,400.00	22,800.00	22,800.00	1.1%	2,027,600.00
12010330	Infrastructural Development Levy - Transport (Oil/Gas Facilities)	4,000,000.00	-	-	0.0%	4,000,000.00
12010331	Infrastructural Development Levy - Transport (Private Hospitals)	1,000,000.00	-	-	0.0%	1,000,000.00
12010332	Infrastructural Development Levy - Transport (Quarrying/Mining Industries)	5,000,000.00	-	-	0.0%	5,000,000.00
1202	NON-TAX REVENUE	18,404,473,300.00	1,080,939,157.42	1,080,939,157.42	5.9%	17,323,534,142.58
120201	LICENCES - GENERAL	789,532,900.00	9,364,100.00	9,364,100.00	1.2%	780,168,800.00
12020127	BOREHOLE DRILLING LICENSES	3,751,500.00	2,744,800.00	2,744,800.00	73.2%	1,006,700.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	4,000,000.00	469,000.00	469,000.00	11.7%	3,531,000.00
12020131	MOTOR VEHICLE LICENSES	180,000,000.00	-	-	0.0%	180,000,000.00
12020132	DRIVERS' LICENSES	90,000,000.00	20,300.00	20,300.00	0.0%	89,979,700.00
12020142	Pool Proprietor Licenses	1,099,700.00	-	-	0.0%	1,099,700.00
12020143	Gaming Licenses (Current)	25,000,000.00	3,005,000.00	3,005,000.00	12.0%	21,995,000.00
12020144	Gaming Licenses (Arrears)	1,000,000.00	-	-	0.0%	1,000,000.00
12020146	Pools Agents Licenses (Arrears)	10,000,000.00	-	-	0.0%	10,000,000.00
12020150	Pools Agents Licenses (Current)	6,000,000.00	25,000.00	25,000.00	0.4%	5,975,000.00
12020151	Pools Proprietor Licenses Sports bet/Lotto Agent	20,000,000.00	-	-	0.0%	20,000,000.00
12020153	Renewal of fisher Licences	219,700.00	-	-	0.0%	219,700.00
12020154	Renewal of Mass Transit Operators Licenses	2,000,000.00	-	-	0.0%	2,000,000.00
12020156	Rider's Permit	80,000,000.00	-	-	0.0%	80,000,000.00
12020180	Drilling Permit	1,050,400.00	-	-	0.0%	1,050,400.00
12020182	Excavation Permit	5,110,400.00	-	-	0.0%	5,110,400.00
12020183	Forestry Licences Roller Saws Saw Mills Hammer Licence	399,800.00	-	-	0.0%	399,800.00
12020185	Permit for Oil Service Company	2,000,000.00	-	-	0.0%	2,000,000.00
12020186	Gaming Machine Licenses	3,000,000.00	-	-	0.0%	3,000,000.00
12020188	Licencing of Computer Based Business Centres	200,400.00	-	-	0.0%	200,400.00
12020192	Mass Transit Operators Licenses	3,000,000.00	3,100,000.00	3,100,000.00	103.3%	100,000.00
12020193	Motor Dealers Licence	200,400.00	-	-	0.0%	200,400.00
12020194	Permit to Food Vendor/Pure Water Manufacturer	1,500,600.00	-	-	0.0%	1,500,600.00
12020196	Private Loading Bay Operation Permit	250,000,000.00	-	-	0.0%	250,000,000.00
12020197	Annual Route Permit/Commercial Vehicle Lincense	100,000,000.00	-	-	0.0%	100,000,000.00
120204	FEES - GENERAL	15,149,250,200.00	1,008,419,757.92	1,008,419,757.92	6.7%	14,140,830,442.08
12020401	COURT FEES	1,128,349,400.00	36,934,200.56	36,934,200.56	3.3%	1,091,415,199.44
12020404	TRADE UNION FEES	249,700.00	-	-	0.0%	249,700.00
12020411	Civil Service Examination Fees	249,700.00	18,000.00	18,000.00	7.2%	231,700.00
12020415	TRADE TESTING FEES	1,007,200.00	-	-	0.0%	1,007,200.00
12020416	Application Fees for Transfer of Services	60,000.00	-	-	0.0%	60,000.00
12020417	CONTRACTOR REGISTRATION FEES	175,451,500.00	2,620,000.00	2,620,000.00	1.5%	172,831,500.00
12020421	Stamp Duty	150,000,000.00	53,163,501.37	53,163,501.37	35.4%	96,836,498.63
12020422	Administrative Fees	27,301,200.00	3,566,303.43	3,566,303.43	13.1%	23,734,896.57
12020423	Proof of Ownership Fees	10,000,000.00	-	-	0.0%	10,000,000.00
12020424	ACCREDITATION FEES	121,009,600.00	5,000.00	5,000.00	0.0%	121,004,600.00
12020425	DISINFECTION OF PRODUCE FEES	2,000,000.00	45,000.00	45,000.00	2.3%	1,955,000.00
12020427	TENDER FEES	137,434,900.00	6,517,197.00	6,517,197.00	4.7%	130,917,703.00
12020428	FIRE SAFETY CERTIFICATE FEES	115,000,000.00	6,109,850.00	6,109,850.00	5.3%	108,890,150.00
12020429	Flying Revenue (Tricycle, Okada, Motor Vehicle etc)	402,849,900.00	273,313,994.00	273,313,994.00	67.8%	129,535,906.00
12020430	PROFESSIONAL REGISTRATION FEES	46,050,000.00	120,000.00	120,000.00	0.3%	45,930,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	7,099,700.00	31,000.00	31,000.00	0.4%	7,068,700.00
12020433	Land use Charges (Arrears)	879,849,900.00	49,926,192.00	49,926,192.00	5.7%	829,923,708.00
12020437	DEEDS REGISTRATION FEES	45,000,000.00	20,339,642.00	20,339,642.00	45.2%	24,660,358.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	61,172,900.00	10,631,430.00	10,631,430.00	17.4%	50,541,470.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020440	MEDICAL CONSULTANCY FEES	67,000,000.00	-	-	0.0%	67,000,000.00
12020441	LABORATORY FEES	141,150,100.00	-	-	0.0%	141,150,100.00
12020443	BIRTH & DEATH REGISTRATION FEES	8,200,400.00	-	-	0.0%	8,200,400.00
12020445	CHANGE OF OWNERSHIP FEES	37,500,600.00	396,500.00	396,500.00	1.1%	37,104,100.00
12020447	LAND USE FEES	137,501,800.00	21,695,178.00	21,695,178.00	15.8%	115,806,622.00
12020448	DEVELOPMENT LEVIES	314,857,100.00	3,244,000.00	3,244,000.00	1.0%	311,613,100.00
12020449	BUSINESS/TRADE OPERATING FEES	264,878,700.00	7,287,880.00	7,287,880.00	2.8%	257,590,820.00
12020450	INSPECTION FEES	730,140,400.00	38,393,750.00	38,393,750.00	5.3%	691,746,650.00
12020451	TIMBER & FOREST FEES	1,300,100.00	62,000.00	62,000.00	4.8%	1,238,100.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	5,734,629,900.00	18,502,357.55	18,502,357.55	0.3%	5,716,127,542.45
12020453	APPLICATIONS FEES	5,510,200.00	1,611,000.00	1,611,000.00	29.2%	3,899,200.00
12020454	PARKING FEES	5,000,000.00	-	-	0.0%	5,000,000.00
12020455	Registration of Motor Vehicles Fees	25,000,000.00	-	-	0.0%	25,000,000.00
12020456	Road Traffic Exam Fees	100,300,100.00	-	-	0.0%	100,300,100.00
12020457	Motor Vehicle New Number Plates	150,000,000.00	163,961,000.00	163,961,000.00	109.3%	13,961,000.00
12020459	Advert Fees from Bus Shelter	7,500,600.00	30,000.00	30,000.00	0.4%	7,470,600.00
12020460	Advert Fees from Lamp Post	2,099,700.00	-	-	0.0%	2,099,700.00
12020464	Fees for Registration of Non Formal Learning Center	20,400.00	-	-	0.0%	20,400.00
12020465	Renewal of Non Formal Learning Center	9,600.00	-	-	0.0%	9,600.00
12020466	Outdoor Advert Fees	6,350,500.00	24,994.01	24,994.01	0.4%	6,325,505.99
12020470	Survey Fee	3,000,000.00	1,030,000.00	1,030,000.00	34.3%	1,970,000.00
12020471	Computerization Fee	1,761,100.00	-	-	0.0%	1,761,100.00
12020473	Registration of Vocational Centre	2,500,600.00	365,000.00	365,000.00	14.6%	2,135,600.00
12020474	Renewal of Registration Fee of Vocation Center	600,200.00	5,000.00	5,000.00	0.8%	595,200.00
12020475	Registration of Private School	21,000,000.00	1,030,000.00	1,030,000.00	4.9%	19,970,000.00
12020476	Renewal of Registration of Private School	40,000,000.00	5,174,200.00	5,174,200.00	12.9%	34,825,800.00
12020477	Application Form Fees from Private School	1,000,000.00	-	-	0.0%	1,000,000.00
12020478	Common Entrance Fees	500,600.00	365,000.00	365,000.00	72.9%	135,600.00
12020479	Inspection of Food Handling Environmental Fees	2,300,100.00	123,000.00	123,000.00	5.3%	2,177,100.00
12020481	Pest and Vector Control/Fumigation Fees	369,700.00	-	-	0.0%	369,700.00
12020483	Registration of Youth Clubs and Organisations	6,699,900.00	5,000.00	5,000.00	0.1%	6,694,900.00
12020484	Renewal of Youth Clubs and Organisations	3,000,000.00	-	-	0.0%	3,000,000.00
12020486	Course Fees from train the Trainers Programmes	1,000,000.00	-	-	0.0%	1,000,000.00
12020487	Registration Fees of Hospital	16,799,600.00	800,000.00	800,000.00	4.8%	15,999,600.00
12020488	Renewal Registration Fees of Hospital	22,000,000.00	2,503,350.00	2,503,350.00	11.4%	19,496,650.00
12020492	Examination Fees	196,600,200.00	70,340,600.00	70,340,600.00	35.8%	126,259,600.00
12020494	Pre-qualification/Processing Fees	48,025,200.00	400,250.00	400,250.00	0.8%	47,624,950.00
12020495	Certificate of Recognition Fees	2,751,400.00	766,000.00	766,000.00	27.8%	1,985,400.00
12020496	Clearance Fees for Ofala Festivals	399,800.00	-	-	0.0%	399,800.00
12020497	Medical Ward Fees	683,386,600.00	2,901,465.00	2,901,465.00	0.4%	680,485,135.00
12020499	Other Fees	3,046,469,400.00	204,060,923.00	204,060,923.00	6.7%	2,842,408,477.00
120205	FINES - GENERAL	241,983,500.00	33,804,675.50	33,804,675.50	14.0%	208,178,824.50
12020502	Court Fines	53,360,200.00	313,350.00	313,350.00	0.6%	53,046,850.00
12020505	Sewerage Control Fines	12,205,300.00	-	-	0.0%	12,205,300.00
12020511	Comm Tricycle Motor Cycle & Buses Operating Without Id Badge	100,800.00	10,000.00	10,000.00	9.9%	90,800.00
12020513	Contravention Fines	1,000,000.00	-	-	0.0%	1,000,000.00
12020515	Demurrage - For Impounded Cars/Buses /Motor/Tricycles	4,000,000.00	-	-	0.0%	4,000,000.00
12020516	Disobeying Traffic control Personnel or Traffic Signs by Bus	400,800.00	-	-	0.0%	400,800.00
12020517	Driving Motorcycle/Tricycle with non functional Lamps	60,000.00	10,000.00	10,000.00	16.7%	50,000.00
12020518	Excavation Offences Fines	614,700.00	-	-	0.0%	614,700.00
12020519	Exporting Sub-standard Product Fine	5,000,000.00	-	-	0.0%	5,000,000.00
12020520	Fine for Failure to Deduct Taxes	3,000,000.00	6,000,000.00	6,000,000.00	200.0%	3,000,000.00
12020521	Fines for Illegal Cutting of Road	10,500,600.00	-	-	0.0%	10,500,600.00
12020526	Fines for Illegal Operation of Schools	3,000,000.00	-	-	0.0%	3,000,000.00
12020527	Fines for Late Remittance of PAYE Deductions	10,000,000.00	15,778,563.50	15,778,563.50	157.8%	5,778,563.50
12020528	Fines for Late Remittance of WHT Deductions	4,000,000.00	-	-	0.0%	4,000,000.00
12020530	Fines on Overused Books	109,300.00	-	-	0.0%	109,300.00
12020531	Forest Offences Penalties	307,300.00	-	-	0.0%	307,300.00
12020534	Illegal Evacuation	102,100.00	-	-	0.0%	102,100.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020536	Late Payment Penalty	338,600.00	-	-	0.0%	338,600.00
12020538	Non Display of MOT Number on Comm Vehicles	199,400.00	-	-	0.0%	199,400.00
12020539	Non Painting of Comm Vehicles Operating in State Approved Co	100,800.00	-	-	0.0%	100,800.00
12020540	Obstruction Fine	44,000,000.00	-	-	0.0%	44,000,000.00
12020541	Penalties (General)	6,000,000.00	43,390.00	43,390.00	0.7%	5,956,610.00
12020542	Penalty Fees for Drilling Borehole without permit	4,000,000.00	-	-	0.0%	4,000,000.00
12020543	Penalty for Damage on Street Lights	1,699,900.00	-	-	0.0%	1,699,900.00
12020544	Penalty for Defaulters	6,000,000.00	-	-	0.0%	6,000,000.00
12020545	Penalty for Illegal Evacuation on Right of Way	7,000,000.00	-	-	0.0%	7,000,000.00
12020546	Penalty for late payment of Development fees	1,000,000.00	3,199,472.00	3,199,472.00	319.9%	-
12020547	Penalty on Late Payment of Rent	3,000,000.00	-	-	0.0%	3,000,000.00
12020548	Penalty on Loss of Receipt	10,338,600.00	-	-	0.0%	10,338,600.00
12020549	Penalty on Stamp Duties	30,000,000.00	7,739,900.00	7,739,900.00	25.8%	22,260,100.00
12020550	Petroleum Products Offences Fines	4,000,000.00	-	-	0.0%	4,000,000.00
12020551	Riding motorcycle on Restricted Area/Helmet for rider & Pas	300,200.00	-	-	0.0%	300,200.00
12020552	Sanitation Court Fines	205,300.00	-	-	0.0%	205,300.00
12020553	Sanitation Offences Fines	4,399,800.00	-	-	0.0%	4,399,800.00
12020556	Violation of of Traffice and Driving Rules	3,001,200.00	710,000.00	710,000.00	23.7%	2,291,200.00
12020557	Other Fines	8,638,600.00	-	-	0.0%	8,638,600.00
120206	SALES - GENERAL	893,133,000.00	1,261,052.00	1,261,052.00	0.1%	891,871,948.00
12020601	SALES OF JOURNAL & PUBLICATIONS	7,900,400.00	-	-	0.0%	7,900,400.00
12020602	SALES OF PALM OIL SEEDLINGS	300,100.00	-	-	0.0%	300,100.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	200,000,000.00	-	-	0.0%	200,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	350,500.00	-	-	0.0%	350,500.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	249,700.00	-	-	0.0%	249,700.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	1,500,600.00	-	-	0.0%	1,500,600.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	6,080,400.00	-	-	0.0%	6,080,400.00
12020612	PROCEEDS FROM SALES OF DRUGS AND MEDICAL MATERIALS	12,799,600.00	-	-	0.0%	12,799,600.00
12020615	SALES OF UNIFORMS	15,000,000.00	-	-	0.0%	15,000,000.00
12020623	Promotion/Conversion Excerise Forms	15,249,700.00	-	-	0.0%	15,249,700.00
12020624	Sale of Admission Forms	161,000,000.00	-	-	0.0%	161,000,000.00
12020625	Sale Drugs (Drug Revolving Fund)	74,000,000.00	-	-	0.0%	74,000,000.00
12020626	Sale of Agric Chemicals/Product	510,200.00	-	-	0.0%	510,200.00
12020628	Sale of Agro SIV Culture	51,600.00	-	-	0.0%	51,600.00
12020629	Sale of Application for Employment Form	200,400.00	-	-	0.0%	200,400.00
12020630	Sale of Application Forms	1,313,200.00	-	-	0.0%	1,313,200.00
12020631	Sale of Application Forms for Casino Licences	99,700.00	-	-	0.0%	99,700.00
12020635	Sale of Broilers	1,799,600.00	1,241,052.00	1,241,052.00	69.0%	558,548.00
12020636	Sale of Building Plans	159,700.00	-	-	0.0%	159,700.00
12020637	Sale of Casava Cuttings/Root	950,700.00	-	-	0.0%	950,700.00
12020639	Sale of Cocoa Seeds	99,700.00	-	-	0.0%	99,700.00
12020644	Sale of Drugs	21,000,000.00	-	-	0.0%	21,000,000.00
12020646	Sale of Forest Produce	540,200.00	-	-	0.0%	540,200.00
12020649	Sale of Hackney & State Carriage Badges	33,399,800.00	-	-	0.0%	33,399,800.00
12020658	Sale of Layers	1,701,000.00	-	-	0.0%	1,701,000.00
12020660	Sale of LGSC Gazette	1,500,600.00	-	-	0.0%	1,500,600.00
12020661	Sale of Life Endangered Species/Seedling	21,600.00	-	-	0.0%	21,600.00
12020662	Sale of Livestock Products and Poultry	60,200,400.00	-	-	0.0%	60,200,400.00
12020666	Sale of New Number Plate Registration Forms	500,600.00	-	-	0.0%	500,600.00
12020668	Sale of Old Newspapers	1,701,000.00	-	-	0.0%	1,701,000.00
12020675	Sale of Planting Materials (Food Crop)	300,100.00	-	-	0.0%	300,100.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020676	Sale of Planting Materials (Tree Crop)	50,400.00	-	-	0.0%	50,400.00
12020678	Sale of Pro-League Slots	10,000,000.00	-	-	0.0%	10,000,000.00
12020680	Sale of Publications	2,000,000.00	-	-	0.0%	2,000,000.00
12020682	Sale of Scholarship Forms	6,500,600.00	-	-	0.0%	6,500,600.00
12020687	Sales of Services Documents	22,000,000.00	-	-	0.0%	22,000,000.00
12020690	Sales of Sticker/Consolidated Emblems	35,000,000.00	-	-	0.0%	35,000,000.00
12020691	Sales of Stores/Scraps/Unserviceable Items	500,600.00	-	-	0.0%	500,600.00
12020692	Sales of Student Handbook	35,000,000.00	20,000.00	20,000.00	0.1%	34,980,000.00
12020693	Sales of Student Log Book	5,000,000.00	-	-	0.0%	5,000,000.00
12020694	Sales of Table Fish	1,000,000.00	-	-	0.0%	1,000,000.00
12020695	Sales of Table Water	10,000,000.00	-	-	0.0%	10,000,000.00
12020696	Sales of Unserviceable Assets	99,700.00	-	-	0.0%	99,700.00
12020697	Sales of Unserviceable Items	1,000,000.00	-	-	0.0%	1,000,000.00
12020699	Other Sales	144,500,600.00	-	-	0.0%	144,500,600.00
120207	EARNINGS -GENERAL	1,178,572,600.00	25,101,297.00	25,101,297.00	2.1%	1,153,471,303.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	10,500,600.00	178,050.00	178,050.00	1.7%	10,322,550.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	21,871,400.00	572,000.00	572,000.00	2.6%	21,299,400.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	5,104,600.00	703,000.00	703,000.00	13.8%	4,401,600.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	195,200,400.00	-	-	0.0%	195,200,400.00
12020712	1st Party Advert/3rd Party Advert & others	100,000,000.00	22,046,890.00	22,046,890.00	22.0%	77,953,110.00
12020713	3% Security Fund Earnings from Contracts	3,500,600.00	-	-	0.0%	3,500,600.00
12020715	Corporate endorsement (Sponsorship)	110,075,600.00	-	-	0.0%	110,075,600.00
12020716	Corporate Payment	30,000,000.00	158,620.00	158,620.00	0.5%	29,841,380.00
12020718	Earning from Abia Kitchen	300,100.00	-	-	0.0%	300,100.00
12020719	Earning from Abia line Network	500,600.00	-	-	0.0%	500,600.00
12020722	Earning from Abia State Transport Corp Buses	70,000,000.00	-	-	0.0%	70,000,000.00
12020723	Earning from Aguiyi Ironsi Conference Center	500,600.00	-	-	0.0%	500,600.00
12020724	Earning from Akwa Ibom Transport Corporation	13,500,600.00	-	-	0.0%	13,500,600.00
12020726	Earning from Bindery & Bookshop	200,500.00	-	-	0.0%	200,500.00
12020734	Earning from ICT Services to MDAs	1,800,700.00	-	-	0.0%	1,800,700.00
12020735	Earning from Internet Services	1,099,700.00	-	-	0.0%	1,099,700.00
12020736	Earning from Micheal Okpara Auditorium	2,200,400.00	-	-	0.0%	2,200,400.00
12020738	Earning from Photocopy Services	500,600.00	-	-	0.0%	500,600.00
12020740	Earning from Premium on Lands	2,000,000.00	60,000.00	60,000.00	3.0%	1,940,000.00
12020741	Earning From Rental Services	99,700.00	-	-	0.0%	99,700.00
12020742	Earning from Rental/Hire Services	500,600.00	-	-	0.0%	500,600.00
12020743	Earning from SARDI poultry Project	1,000,000.00	160,000.00	160,000.00	16.0%	840,000.00
12020747	Earnings form Sponsorship - NBL and Branding	3,000,000.00	-	-	0.0%	3,000,000.00
12020749	Earnings from Abia Hotels Arochukwu	2,000,000.00	-	-	0.0%	2,000,000.00
12020750	Earnings from Abia Hotels Umuahia	5,000,000.00	-	-	0.0%	5,000,000.00
12020754	Earnings from BCA Training School	50,400.00	-	-	0.0%	50,400.00
12020755	Earnings from Binding	1,000,000.00	-	-	0.0%	1,000,000.00
12020756	Earnings from Business Unit	5,000,000.00	2,937.00	2,937.00	0.1%	4,997,063.00
12020757	Earnings from CAF Championship	200,000,000.00	-	-	0.0%	200,000,000.00
12020758	Earnings from Canteen	10,000,000.00	-	-	0.0%	10,000,000.00
12020766	Earnings from Disinfection/Fumigation Services	1,200,400.00	-	-	0.0%	1,200,400.00
12020767	Earnings from Drug Revolving Fund	4,000,000.00	-	-	0.0%	4,000,000.00
12020768	Earnings from Entrepreneurship Services	15,000,000.00	-	-	0.0%	15,000,000.00
12020769	Earnings from Events Photo Coverage	1,000,000.00	-	-	0.0%	1,000,000.00
12020772	Earnings From Hall Hire	500,600.00	-	-	0.0%	500,600.00
12020773	Earnings from Hire of Ambluance	6,513,800.00	-	-	0.0%	6,513,800.00
12020775	Earnings from Hire of Cold Van	150,100.00	-	-	0.0%	150,100.00
12020781	Earnings from Hiring of Stadium	4,500,600.00	-	-	0.0%	4,500,600.00
12020782	Earnings from Hospitality and Tourism	2,600,200.00	-	-	0.0%	2,600,200.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020783	Earnings from Industrial Market Umuahia	21,000,000.00	-	-	0.0%	21,000,000.00
12020784	Earnings from Information on Loss Documents (ILD)/ Roof Rack	150,100.00	-	-	0.0%	150,100.00
12020785	Earnings from International Conference Center	3,000,000.00	-	-	0.0%	3,000,000.00
12020787	Earnings from Internet Cafe (Website Access Card)	30,500,600.00	221,800.00	221,800.00	0.7%	30,278,800.00
12020789	Earnings from Leasing of Agbozu Cocoa Estate	500,600.00	38,000.00	38,000.00	7.6%	462,600.00
12020790	Earnings from Lecturer books sold	9,000,000.00	-	-	0.0%	9,000,000.00
12020793	Earnings from New Haven Shopping Complex	5,000,000.00	-	-	0.0%	5,000,000.00
12020794	Earnings from NGO's Directory	200,400.00	-	-	0.0%	200,400.00
12020796	Earnings from Other Markets Ariaria International Market etc	200,000,000.00	-	-	0.0%	200,000,000.00
12020797	Earnings from Park	6,707,100.00	-	-	0.0%	6,707,100.00
12020798	Earnings from Professional Football League	11,000,000.00	-	-	0.0%	11,000,000.00
12020799	Other Earnings	59,540,400.00	960,000.00	960,000.00	1.6%	58,580,400.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	130,001,100.00	2,988,275.00	2,988,275.00	2.3%	127,012,825.00
12020806	Abia Guest House Enugu	10,000,000.00	-	-	0.0%	10,000,000.00
12020808	Abia Plaza Abuja	80,000,000.00	-	-	0.0%	80,000,000.00
12020809	Abriagate Shop (Ground Rent)	200,400.00	-	-	0.0%	200,400.00
12020810	Arrears (Ground Rent)	8,000,000.00	-	-	0.0%	8,000,000.00
12020811	Current (Ground Rent)	20,000,000.00	2,845,225.00	2,845,225.00	14.2%	17,154,775.00
12020812	Infrastructural Levy	200,400.00	58,073.00	58,073.00	29.0%	142,327.00
12020813	Lease/Rentage	1,000,000.00	-	-	0.0%	1,000,000.00
12020814	Penalties (Ground Rent)	10,000,000.00	74,977.00	74,977.00	0.7%	9,925,023.00
12020819	Rent on Junior Staff Quarters	50,400.00	-	-	0.0%	50,400.00
12020820	Rent on other Business Operations within Govt. Premises	50,400.00	-	-	0.0%	50,400.00
12020822	Rent on Public Building at Arochukwu	99,700.00	-	-	0.0%	99,700.00
12020823	Rent on Senior Staff Quarters	399,800.00	10,000.00	10,000.00	2.5%	389,800.00
120209	RENT ON LAND & OTHERS - GENERAL	2,000,000.00	-	-	0.0%	2,000,000.00
12020905	LEASE RENTAL	2,000,000.00	-	-	0.0%	2,000,000.00
120211	INVESTMENT INCOME	20,000,000.00	-	-	0.0%	20,000,000.00
12021101	Dividend Income	20,000,000.00	-	-	0.0%	20,000,000.00
13	AID AND GRANTS	33,950,958,800.00	1,119,651,531.20	1,119,651,531.20	3.3%	32,831,307,268.80
1301	AID	33,950,958,800.00	1,119,651,531.20	1,119,651,531.20	3.3%	32,831,307,268.80
130101	DOMESTIC AID	31,935,548,600.00	1,119,651,531.20	1,119,651,531.20	3.5%	30,815,897,068.80
13010101	CURRENT DOMESTIC AID	5,300,000,000.00	-	-	0.0%	5,300,000,000.00
13010102	CAPITAL DOMESTIC AID	26,635,548,600.00	1,119,651,531.20	1,119,651,531.20	4.2%	25,515,897,068.80
130102	FOREIGN AID	2,015,410,200.00	-	-	0.0%	2,015,410,200.00
13010202	CAPITAL FOREIGN AID	2,015,410,200.00	-	-	0.0%	2,015,410,200.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	25,191,760,000.00	859,755,653.33	859,755,653.33	3.4%	24,332,004,346.67
1403	LOANS/ BORROWINGS RECEIPT	25,191,760,000.00	859,755,653.33	859,755,653.33	3.4%	24,332,004,346.67
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	21,748,060,000.00	-	-	0.0%	21,748,060,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	21,748,060,000.00	-	-	0.0%	21,748,060,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	3,443,700,000.00	859,755,653.33	859,755,653.33	25.0%	2,583,944,346.67
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,443,700,000.00	859,755,653.33	859,755,653.33	25.0%	2,583,944,346.67

2.D Expenditure by Administrative Classification

Table 3: Total Expenditure by Administrative Classification

Abia State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	147,282,196,200.00	9,336,761,241.92	9,336,761,241.92	6.3%	137,945,434,958.08
01000000000	ADMINISTRATION SECTOR	42,149,324,100.00	2,361,902,632.63	2,361,902,632.63	5.6%	39,787,421,467.37
01110000000	Government House	27,181,605,700.00	1,513,644,995.49	1,513,644,995.49	5.6%	25,667,960,704.51
011100100100	Office of the Governor - Government House	13,532,079,000.00	1,411,473,789.61	1,411,473,789.61	10.4%	12,120,605,210.39
011100100200	Office of the Deputy Governor - Government House	1,459,540,500.00	99,157,775.29	99,157,775.29	6.8%	1,360,382,724.71
011100800100	Abia State Emergency Management Agency	52,500,800.00	-	-	0.0%	52,500,800.00
011101000100	Bureau of Public Procurement(Due Process)	72,520,800.00	-	-	0.0%	72,520,800.00
011103300100	Abia State Agency For the Control of HIV/AIDS	160,182,400.00	1,563,430.59	1,563,430.59	1.0%	158,618,969.41
011103500100	Abia State Pensions Board	9,615,438,700.00	-	-	0.0%	9,615,438,700.00
011103900100	Abia State Physical Planning and Infrastructural Dev Fund	108,585,500.00	-	-	0.0%	108,585,500.00
011104000100	Abia State Diaspora Commission	165,963,700.00	-	-	0.0%	165,963,700.00
011110100100	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	1,738,646,700.00	-	-	0.0%	1,738,646,700.00
011110100200	Abia State Marketing & Quality Management Agency	22,555,600.00	1,450,000.00	1,450,000.00	6.4%	21,105,600.00
011110100300	Abia State Infrastructure Development Initiative (ASTIDI)	190,002,400.00	-	-	0.0%	190,002,400.00
011110100400	Abia State Signage & Advertisement Agency (ABSAA)	29,807,900.00	-	-	0.0%	29,807,900.00
011110100500	Public Private Partnership & Investment Promotions Office	33,781,700.00	-	-	0.0%	33,781,700.00
01610000000	Office of the Secretary to the State Government	1,050,568,500.00	74,073,391.03	74,073,391.03	7.1%	976,495,108.97
016101300100	Office of the Secretary to the State Government	489,611,000.00	24,014,438.32	24,014,438.32	4.9%	465,596,561.68
016101400100	Bureau of Political Affairs	81,556,500.00	5,704,471.72	5,704,471.72	7.0%	75,852,028.28
016101600100	Bureau of Economic Affairs	35,353,800.00	3,162,390.58	3,162,390.58	8.9%	32,191,409.42
016101700100	Executive Council/Secretariat	31,319,400.00	1,832,352.93	1,832,352.93	5.9%	29,487,047.07
016101800100	Bureau of Special Services	54,243,600.00	6,893,138.25	6,893,138.25	12.7%	47,350,461.75
016102100100	Abia State Liaison Office,Lagos	99,124,000.00	14,669,203.53	14,669,203.53	14.8%	84,454,796.47
016102100200	Abia State Liaison Office, Abuja	124,360,200.00	17,797,395.70	17,797,395.70	14.3%	106,562,804.30
016103700100	Christian Pilgrims Welfare Board	95,000,000.00	-	-	0.0%	95,000,000.00
016103700200	Muslim Pilgrims Welfare Board	40,000,000.00	-	-	0.0%	40,000,000.00
01120000000	Abia State House of Assembly (The Legislature)	6,277,637,600.00	341,241,474.69	341,241,474.69	5.4%	5,936,396,125.31
011200300100	Abia State House of Assembly (The Legislature)	6,113,637,600.00	341,241,474.69	341,241,474.69	5.6%	5,772,396,125.31
011200400100	Abia State House of Assembly Service Commission	164,000,000.00	-	-	0.0%	164,000,000.00
01230000000	Ministry of Information and Strategy	1,907,072,000.00	165,642,017.65	165,642,017.65	8.7%	1,741,429,982.35
012300100100	Ministry of Information and Strategy	1,125,444,000.00	68,489,037.37	68,489,037.37	6.1%	1,056,954,962.63
012300300100	Broadcasting Corporation of Abia State	626,846,500.00	76,476,906.88	76,476,906.88	12.2%	550,369,593.12
012300500100	Abia State Orientation Agency	35,566,400.00	-	-	0.0%	35,566,400.00
012301300100	Government Printing Press	4,501,800.00	-	-	0.0%	4,501,800.00
012305500100	Abia State Printing & Publishing Corporation	114,713,300.00	20,676,073.40	20,676,073.40	18.0%	94,037,226.60
01240000000	Ministry of Home Land Security	3,031,882,300.00	23,179,922.65	23,179,922.65	0.8%	3,008,702,377.35
012400100100	Ministry of Home Land Security	3,031,882,300.00	23,179,922.65	23,179,922.65	0.8%	3,008,702,377.35
01250000000	Office of the Head of Service	817,465,100.00	106,480,810.51	106,480,810.51	13.0%	710,984,289.49
012500100100	Office of the Head of Service	261,914,500.00	22,283,629.38	22,283,629.38	8.5%	239,630,870.62
012500500100	Bureau of Training	64,727,500.00	11,110,191.22	11,110,191.22	17.2%	53,617,308.78
012500500200	Bureau of Common Services & Service Monitoring	58,068,400.00	8,326,640.91	8,326,640.91	14.3%	49,741,759.09
012500500300	Bureau of Service Welfare	146,643,300.00	16,398,534.07	16,398,534.07	11.2%	130,244,765.93
012500500400	Bureau of Administration	152,260,300.00	30,184,222.23	30,184,222.23	19.8%	122,076,077.77
012500500700	Bureau of Establishments and Pensions	133,851,100.00	18,177,592.70	18,177,592.70	13.6%	115,673,507.30

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
01400000000	Office of the Auditor General	376,557,700.00	50,295,160.21	50,295,160.21	13.4%	326,262,539.79
014000100100	Office of the Auditor General (State)	208,123,400.00	28,952,822.07	28,952,822.07	13.9%	179,170,577.93
014000200100	Office of the Auditor General (Local Government)	168,434,300.00	21,342,338.14	21,342,338.14	12.7%	147,091,961.86
01470000000	Civil Service Commission	186,911,300.00	25,673,485.81	25,673,485.81	13.7%	161,237,814.19
014700100100	Civil Service Commission	186,911,300.00	25,673,485.81	25,673,485.81	13.7%	161,237,814.19
01480000000	Abia State Independent Electoral Commission (ABSIEC)	607,079,200.00	58,402,611.92	58,402,611.92	9.6%	548,676,588.08
014800100100	Abia State Independent Electoral Commission (ABSIEC)	607,079,200.00	58,402,611.92	58,402,611.92	9.6%	548,676,588.08
01490000000	Local Government Service Commission	569,569,600.00	3,268,762.67	3,268,762.67	0.6%	566,300,837.33
014900100100	Local Government Service Commission	265,730,500.00	3,268,762.67	3,268,762.67	1.2%	262,461,737.33
014900700100	Local Government Staff Pensions Board	303,839,100.00	-	-	0.0%	303,839,100.00
01620000000	Ministry of Parastatals	21,406,500.00	-	-	0.0%	21,406,500.00
016200100100	Ministry of Parastatals	21,406,500.00	-	-	0.0%	21,406,500.00
01650000000	Ministry of Boundary Matters	43,524,200.00	-	-	0.0%	43,524,200.00
016500100100	Ministry of Boundary Matters	43,524,200.00	-	-	0.0%	43,524,200.00
01660000000	Ministry of Establishment & Training	20,379,200.00	-	-	0.0%	20,379,200.00
016600100100	Ministry of Establishment & Training	20,379,200.00	-	-	0.0%	20,379,200.00
01680000000	Ministry of Inter-Governmental Affairs	34,712,000.00	-	-	0.0%	34,712,000.00
016800100100	Ministry of Inter-Governmental Affairs	34,712,000.00	-	-	0.0%	34,712,000.00
01740000000	Ministry of Documentation & Strategic Communications	22,953,200.00	-	-	0.0%	22,953,200.00
017400100100	Ministry of Documentation & Strategic Communications	22,953,200.00	-	-	0.0%	22,953,200.00
02000000000	ECONOMIC SECTOR	61,987,946,800.00	3,273,736,594.02	3,273,736,594.02	5.3%	58,714,210,205.98
02150000000	Ministry of Agriculture	3,700,525,800.00	235,920,529.58	235,920,529.58	6.4%	3,464,605,270.42
021500100100	Ministry of Agriculture	3,119,494,700.00	151,811,776.51	151,811,776.51	4.9%	2,967,682,923.49
021510200100	Abia Agricultural Development Program (AADP)	578,230,300.00	84,108,753.07	84,108,753.07	14.5%	494,121,546.93
021511100100	Abia Golden Chicken Okoko Item	2,800,800.00	-	-	0.0%	2,800,800.00
02200000000	Ministry of Finance	8,674,051,500.00	2,296,488,625.29	2,296,488,625.29	26.5%	6,377,562,874.71
022000100100	Ministry of Finance	1,706,366,100.00	118,567,017.79	118,567,017.79	6.9%	1,587,799,082.21
022000700100	Office of the Accountant- General	6,041,008,300.00	2,120,050,992.57	2,120,050,992.57	35.1%	3,920,957,307.43
022000800100	Board of Internal Revenue	922,526,900.00	57,870,614.93	57,870,614.93	6.3%	864,656,285.07
022000900100	Abia State Gaming and Control Board	4,150,200.00	-	-	0.0%	4,150,200.00
02220000000	Ministry of Trade and Commerce	3,540,057,300.00	86,076,183.59	86,076,183.59	2.4%	3,453,981,116.41
022200100100	Ministry of Trade and Commerce	3,496,581,900.00	81,976,965.09	81,976,965.09	2.3%	3,414,604,934.91
022200500100	Metallurgical Complex	43,475,400.00	4,099,218.50	4,099,218.50	9.4%	39,376,181.50
02280000000	Ministry of Science and Technology	560,678,600.00	27,241,440.58	27,241,440.58	4.9%	533,437,159.42
022800100100	Ministry of Science and Technology	560,678,600.00	27,241,440.58	27,241,440.58	4.9%	533,437,159.42
02290000000	Ministry of Transport	1,235,246,500.00	29,114,236.50	29,114,236.50	2.4%	1,206,132,263.50
022900100100	Ministry of Transport	445,525,600.00	18,712,371.86	18,712,371.86	4.2%	426,813,228.14
022900100200	Abia State Fire Service	150,764,500.00	10,401,864.64	10,401,864.64	6.9%	140,362,635.36
022900700100	Abia State Passenger Integrated Manifest Scheme (ASPIIMS)	74,000,000.00	-	-	0.0%	74,000,000.00
022905300100	Abia Transport Corporation (Abia Line Network)	409,998,500.00	-	-	0.0%	409,998,500.00
022905600100	Abia State Transport Loan Scheme	3,701,000.00	-	-	0.0%	3,701,000.00
022905600300	Abia State Traffic & Indiscipline Management Agency (TIMASS)	151,256,900.00	-	-	0.0%	151,256,900.00
02320000000	Ministry of Petroleum and Energy Development	430,426,400.00	24,496,056.01	24,496,056.01	5.7%	405,930,343.99
023200100100	Ministry of Petroleum and Energy Development	430,426,400.00	24,496,056.01	24,496,056.01	5.7%	405,930,343.99
02340000000	Ministry of Works	14,735,933,200.00	67,111,402.79	67,111,402.79	0.5%	14,668,821,797.21
023400100100	Ministry of Works	14,659,980,000.00	67,111,402.79	67,111,402.79	0.5%	14,592,868,597.21
023400400100	Abia State Road Maintenance Agency (ABROMA)	75,953,200.00	-	-	0.0%	75,953,200.00
02360000000	Ministry of Culture & Tourism	314,835,000.00	27,601,443.62	27,601,443.62	8.8%	287,233,556.38
023600100100	Ministry of Culture & Tourism	151,245,300.00	11,751,390.26	11,751,390.26	7.8%	139,493,909.74
023600400100	Abia State Council For Arts & Culture	115,865,800.00	13,378,128.87	13,378,128.87	11.5%	102,487,671.13
023605200100	Abia State Tourism Board	47,723,900.00	2,471,924.49	2,471,924.49	5.2%	45,251,975.51
02380000000	Ministry of Budget	9,148,805,100.00	134,367,845.56	134,367,845.56	1.5%	9,014,437,254.44
023800200100	Abia State Planning Commission	8,276,855,800.00	107,978,286.63	107,978,286.63	1.3%	8,168,877,513.37
023800400100	Abia State Bureau of Statistics	153,520,900.00	22,173,005.49	22,173,005.49	14.4%	131,347,894.51
023800500100	Abia State Community & Social Development Agency	678,428,400.00	4,216,553.44	4,216,553.44	0.6%	674,211,846.56
023800600100	Abia State Social Safety Net Programme	40,000,000.00	-	-	0.0%	40,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02520000000	Ministry of Public Utilities and Water Resources	4,412,829,400.00	74,392,575.39	74,392,575.39	1.7%	4,338,436,824.61
025200100100	Ministry of Public Utilities and Water Resources	2,759,438,300.00	44,710,714.64	44,710,714.64	1.6%	2,714,727,585.36
025210200100	Abia State Water and Sewerage Corporation	1,530,755,300.00	24,137,340.54	24,137,340.54	1.6%	1,506,617,959.46
025210300100	Abia State Rural Water Sanitation Agency	122,635,800.00	5,544,520.21	5,544,520.21	4.5%	117,091,279.79
02530000000	Ministry of Housing	7,653,010,300.00	100,711,835.87	100,711,835.87	1.3%	7,552,298,464.13
025300100100	Ministry of Housing	7,046,968,300.00	77,246,823.88	77,246,823.88	1.1%	6,969,721,476.12
025301000100	Abia State Housing and Property Corporation	496,211,200.00	13,725,478.46	13,725,478.46	2.8%	482,485,721.54
025305600100	Umuahia Capital Development Authority (UCDA)	109,830,800.00	9,739,533.53	9,739,533.53	8.9%	100,091,266.47
02540000000	Min of Rural Development, Cooperatives & Poverty Reduction	1,805,225,800.00	57,073,568.95	57,073,568.95	3.2%	1,748,152,231.05
025400100100	Min of Rural Development, Cooperatives & Poverty Reduction	1,805,225,800.00	57,073,568.95	57,073,568.95	3.2%	1,748,152,231.05
02600000000	Ministry of Lands and Survey	4,661,397,300.00	77,881,951.05	77,881,951.05	1.7%	4,583,515,348.95
026000100100	Ministry of Lands and Survey	4,252,505,400.00	74,363,095.05	74,363,095.05	1.7%	4,178,142,304.95
026000100200	Abia State Estate Development Agency	186,015,800.00	-	-	0.0%	186,015,800.00
026000100300	Open Spaces Development Commission	222,876,100.00	3,518,856.00	3,518,856.00	1.6%	219,357,244.00
02710000000	Ministry of Industry, Promotions & Development	360,410,900.00	18,320,208.30	18,320,208.30	5.1%	342,090,691.70
027100100100	Ministry of Industry, Promotions & Development	360,410,900.00	18,320,208.30	18,320,208.30	5.1%	342,090,691.70
02720000000	Min. of Small & Medium Enterprise & New Business Development	754,513,700.00	16,938,690.94	16,938,690.94	2.2%	737,575,009.06
027200100100	Min. of Small & Medium Enterprise & New Business Development	754,513,700.00	16,938,690.94	16,938,690.94	2.2%	737,575,009.06
03000000000	LAW & JUSTICE SECTOR	6,138,526,400.00	1,003,154,980.05	1,003,154,980.05	16.3%	5,135,371,419.95
03180000000	Judicial Service Commission	4,905,234,000.00	759,034,555.42	759,034,555.42	15.5%	4,146,199,444.58
031801100100	Judicial Service Commission	225,455,100.00	27,183,510.40	27,183,510.40	12.1%	198,271,589.60
031805100100	Judiciary - High Court	2,773,501,800.00	354,513,211.33	354,513,211.33	12.8%	2,418,988,588.67
031805100200	Judiciary - Abia State Judiciary Multi-Door Court House	56,603,800.00	-	-	0.0%	56,603,800.00
031805200100	Judiciary - Customary Court of Appeal	1,849,673,300.00	377,337,833.69	377,337,833.69	20.4%	1,472,335,466.31
03260000000	Ministry of Justice	1,233,292,400.00	244,120,424.63	244,120,424.63	19.8%	989,171,975.37
032600100100	Ministry of Justice	1,190,311,800.00	239,178,438.44	239,178,438.44	20.1%	951,133,361.56
032600200100	Abia State Law Review and Reform Commission	42,980,600.00	4,941,986.19	4,941,986.19	11.5%	38,038,613.81
05000000000	SOCIAL SECTOR	37,006,398,900.00	2,697,967,035.22	2,697,967,035.22	7.3%	34,308,431,864.78
05130000000	Ministry of Youths Development	300,126,000.00	99,211,602.59	99,211,602.59	33.1%	200,914,397.41
051300100100	Ministry of Youths Development	300,126,000.00	99,211,602.59	99,211,602.59	33.1%	200,914,397.41
05140000000	Ministry of Women Affairs and Social Development	358,014,100.00	50,594,285.48	50,594,285.48	14.1%	307,419,814.52
051400100100	Ministry of Women Affairs and Social Development	354,513,500.00	50,594,285.48	50,594,285.48	14.3%	303,919,214.52
051400200100	Skill Acquisition Centre	3,500,600.00	-	-	0.0%	3,500,600.00
05170000000	Ministry of Basic Education	16,175,068,800.00	283,464,953.84	283,464,953.84	1.8%	15,891,603,846.16
051700100100	Ministry of Basic Education	2,895,258,200.00	257,456,870.28	257,456,870.28	8.9%	2,637,801,329.72
051700100200	Abia State Education for Employment Agency (EforE)	372,003,800.00	-	-	0.0%	372,003,800.00
051700300100	Abia State Universal Basic Education Board (ASUBEB)	759,419,900.00	-	-	0.0%	759,419,900.00
051700300200	Abia State Continuing Teachers Training Board	60,160,900.00	5,000,000.00	5,000,000.00	8.3%	55,160,900.00
051700800100	Abia State Library Board	175,880,100.00	19,008,083.56	19,008,083.56	10.8%	156,872,016.44
051700800200	E- Library	9,505,200.00	-	-	0.0%	9,505,200.00
051701000100	Agency for Mass Literacy, Adult and Non - Formal Education	56,696,100.00	2,000,000.00	2,000,000.00	3.5%	54,696,100.00
051701800100	Abia State Polytechnic, Aba	3,112,731,100.00	-	-	0.0%	3,112,731,100.00
051701900100	Abia State College of Education (Technical), Arochukuwu	576,350,600.00	-	-	0.0%	576,350,600.00
051702100100	Abia State University, Uturu	5,685,548,700.00	-	-	0.0%	5,685,548,700.00
051705100100	Secondary Education Management Board (SEMB)	1,871,645,900.00	-	-	0.0%	1,871,645,900.00
051705600100	Abia State Scholarship Board	117,558,900.00	-	-	0.0%	117,558,900.00
051706400100	Abia State Examinations Development Commission	360,002,300.00	-	-	0.0%	360,002,300.00
051706500100	Abia State Education Support Fee And Education Trust Fund	122,307,100.00	-	-	0.0%	122,307,100.00
05210000000	Ministry of Health	11,330,446,200.00	1,771,717,795.21	1,771,717,795.21	15.6%	9,558,728,404.79
052100100100	Ministry of Health	3,186,362,800.00	1,722,040,698.76	1,722,040,698.76	54.0%	1,464,322,101.24
052100200100	Abia State Health Insurance Agency	753,500,600.00	-	-	0.0%	753,500,600.00
052100300100	Abia State Primary Health Care Development Agency	816,506,400.00	-	-	0.0%	816,506,400.00
052102600100	Abia State University Teaching Hospital - Aba	3,089,189,500.00	13,173,885.95	13,173,885.95	0.4%	3,076,015,614.05
052102600200	Abia State College of Health Sciences & MgtTechnology - Aba	880,494,500.00	-	-	0.0%	880,494,500.00
052102701000	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	903,614,300.00	36,503,210.50	36,503,210.50	4.0%	867,111,089.50
052110200100	Abia State Hospitals Management Board	1,700,778,100.00	-	-	0.0%	1,700,778,100.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05350000000	Ministry of Environment	3,413,375,900.00	292,416,865.75	292,416,865.75	8.6%	3,120,959,034.25
053500100100	Ministry of Environment	2,475,629,300.00	86,898,609.95	86,898,609.95	3.5%	2,388,730,690.05
053501600100	Abia State Environmental Protection Agency (ASEPA)	937,746,600.00	205,518,255.80	205,518,255.80	21.9%	732,228,344.20
05390000000	Ministry of Sports	3,617,555,500.00	77,969,503.68	77,969,503.68	2.2%	3,539,585,996.32
053900100100	Ministry of Sports	1,343,842,900.00	17,524,855.16	17,524,855.16	1.3%	1,326,318,044.84
053900200100	Eyimba Football Club	955,330,100.00	-	-	0.0%	955,330,100.00
053900200200	Abia Warriors Football Club	630,001,200.00	-	-	0.0%	630,001,200.00
053900200300	Abia Comets Football Club	220,300,100.00	-	-	0.0%	220,300,100.00
053905100100	Abia State Sports Council	314,779,800.00	60,444,648.52	60,444,648.52	19.2%	254,335,151.48
053905100200	Youths Sports Federation of Nigeria (YSFON)	11,999,000.00	-	-	0.0%	11,999,000.00
053905100300	Abia Angels Football Club	141,302,400.00	-	-	0.0%	141,302,400.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	223,620,800.00	30,706,740.43	30,706,740.43	13.7%	192,914,059.57
055100100100	Ministry of Local Government and Chieftaincy Affairs	223,620,800.00	30,706,740.43	30,706,740.43	13.7%	192,914,059.57
05690000000	Ministry of Special Duties/Vulnerable Groups	39,620,600.00	-	-	0.0%	39,620,600.00
056900100100	Ministry of Special Duties/Vulnerable Groups	39,620,600.00	-	-	0.0%	39,620,600.00
05700000000	Ministry of Joint Projects Implementation	63,092,000.00	3,154,353.10	3,154,353.10	5.0%	59,937,646.90
057000100100	Ministry of Joint Projects Implementation	63,092,000.00	3,154,353.10	3,154,353.10	5.0%	59,937,646.90
05750000000	Ministry of Post-Basic Education	1,485,479,000.00	88,730,935.14	88,730,935.14	6.0%	1,396,748,064.86
057500100100	Ministry of Post-Basic Education	1,485,479,000.00	88,730,935.14	88,730,935.14	6.0%	1,396,748,064.86

Table 4: Personnel Expenditure by Administrative Classification

Abia State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	44,096,793,400.00	4,038,762,141.67	4,038,762,141.67	9.2%	40,058,031,258.33
01000000000	ADMINISTRATION SECTOR	16,299,581,500.00	895,179,002.63	895,179,002.63	5.5%	15,404,402,497.37
01110000000	Government House	11,297,002,100.00	219,901,035.49	219,901,035.49	1.9%	11,077,101,064.51
011100100100	Office of the Governor - Government House	713,728,500.00	192,209,829.61	192,209,829.61	26.9%	521,518,670.39
011100100200	Office of the Deputy Governor - Government House	670,269,000.00	26,127,775.29	26,127,775.29	3.9%	644,141,224.71
011101000100	Bureau of Public Procurement(Due Process)	13,699,900.00	-	-	0.0%	13,699,900.00
011103300100	Abia State Agency For the Control of HIV/AIDS	7,978,400.00	1,563,430.59	1,563,430.59	19.6%	6,414,969.41
011103500100	Abia State Pensions Board	9,606,589,500.00	-	-	0.0%	9,606,589,500.00
011103900100	Abia State Physical Planning and Infrastructural Dev Fund	46,080,400.00	-	-	0.0%	46,080,400.00
011104000100	Abia State Diaspora Commission	21,051,500.00	-	-	0.0%	21,051,500.00
0111010100100	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	174,116,400.00	-	-	0.0%	174,116,400.00
011110100200	Abia State Marketing & Quality Management Agency	15,851,100.00	-	-	0.0%	15,851,100.00
011110100400	Abia State Signage & Advertisement Agency (ABSAA)	15,157,200.00	-	-	0.0%	15,157,200.00
011110100500	Public Private Partnership & Investment Promotions Office	12,480,200.00	-	-	0.0%	12,480,200.00
01610000000	Office of the Secretary to the State Government	546,674,200.00	59,363,391.03	59,363,391.03	10.9%	487,310,808.97
016101300100	Office of the Secretary to the State Government	319,957,800.00	16,304,438.32	16,304,438.32	5.1%	303,653,361.68
016101400100	Bureau of Political Affairs	24,905,800.00	4,204,471.72	4,204,471.72	16.9%	20,701,328.28
016101600100	Bureau of Economic Affairs	26,200,500.00	3,162,390.58	3,162,390.58	12.1%	23,038,109.42
016101700100	Executive Council Secretariat	18,316,800.00	1,832,352.93	1,832,352.93	10.0%	16,484,447.07
016101800100	Bureau of Special Services	37,622,000.00	6,893,138.25	6,893,138.25	18.3%	30,728,861.75
016102100100	Abia State Liaison Office, Lagos	58,817,800.00	13,669,203.53	13,669,203.53	23.2%	45,148,596.47
016102100200	Abia State Liaison Office, Abuja	60,853,500.00	13,297,395.70	13,297,395.70	21.9%	47,556,104.30
01120000000	Abia State House of Assembly (The Legislature)	1,495,167,600.00	216,241,474.69	216,241,474.69	14.5%	1,278,926,125.31
011200300100	Abia State House of Assembly (The Legislature)	1,486,167,600.00	216,241,474.69	216,241,474.69	14.6%	1,269,926,125.31
011200400100	Abia State House of Assembly Service Commission	9,000,000.00	-	-	0.0%	9,000,000.00
01230000000	Ministry of Information and Strategy	884,142,500.00	165,642,017.65	165,642,017.65	18.7%	718,500,482.35
012300100100	Ministry of Information and Strategy	305,225,600.00	68,489,037.37	68,489,037.37	22.4%	236,736,562.63
012300300100	Broadcasting Corporation of Abia State	468,642,200.00	76,476,906.88	76,476,906.88	16.3%	392,165,293.12
012300500100	Abia State Orientation Agency	11,063,500.00	-	-	0.0%	11,063,500.00
012305500100	Abia State Printing & Publishing Corporation	99,211,200.00	20,676,073.40	20,676,073.40	20.8%	78,535,126.60
01240000000	Ministry of Home Land Security	421,674,600.00	4,774,922.65	4,774,922.65	1.1%	416,899,677.35
012400100100	Ministry of Home Land Security	421,674,600.00	4,774,922.65	4,774,922.65	1.1%	416,899,677.35
01250000000	Office of the Head of Service	527,414,500.00	93,140,810.51	93,140,810.51	17.7%	434,273,689.49
012500100100	Office of the Head of Service	75,732,000.00	9,283,629.38	9,283,629.38	12.3%	66,448,370.62
012500500100	Bureau of Training	39,175,200.00	11,110,191.22	11,110,191.22	28.4%	28,065,008.78
012500500200	Bureau of Common Services & Service Monitoring	44,765,700.00	8,326,640.91	8,326,640.91	18.6%	36,439,059.09
012500500300	Bureau of Service Welfare	128,439,300.00	16,398,534.07	16,398,534.07	12.8%	112,040,765.93
012500500400	Bureau of Administration	139,356,400.00	29,844,222.23	29,844,222.23	21.4%	109,512,177.77
012500500700	Bureau of Establishments and Pensions	99,945,900.00	18,177,592.70	18,177,592.70	18.2%	81,768,307.30
01400000000	Office of the Auditor General	263,343,300.00	49,770,490.21	49,770,490.21	18.9%	213,572,809.79
014000100100	Office of the Auditor General (State)	167,566,600.00	28,428,152.07	28,428,152.07	17.0%	139,138,447.93
014000200100	Office of the Auditor General (Local Government)	95,776,700.00	21,342,338.14	21,342,338.14	22.3%	74,434,361.86
01470000000	Civil Service Commission	161,098,500.00	25,673,485.81	25,673,485.81	15.9%	135,425,014.19
014700100100	Civil Service Commission	161,098,500.00	25,673,485.81	25,673,485.81	15.9%	135,425,014.19
01480000000	Abia State Independent Electoral Commission (ABSIEC)	337,155,100.00	57,402,611.92	57,402,611.92	17.0%	279,752,488.08
014800100100	Abia State Independent Electoral Commission (ABSIEC)	337,155,100.00	57,402,611.92	57,402,611.92	17.0%	279,752,488.08
01490000000	Local Government Service Commission	300,012,900.00	3,268,762.67	3,268,762.67	1.1%	296,744,137.33
014900100100	Local Government Service Commission	18,978,100.00	3,268,762.67	3,268,762.67	17.2%	15,709,337.33
014900700100	Local Government Staff Pensions Board	281,034,800.00	-	-	0.0%	281,034,800.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
01620000000	Ministry of Parastatals	11,403,200.00	-	-	0.0%	11,403,200.00
016200100100	Ministry of Parastatals	11,403,200.00	-	-	0.0%	11,403,200.00
01650000000	Ministry of Boundary Matters	15,522,200.00	-	-	0.0%	15,522,200.00
016500100100	Ministry of Boundary Matters	15,522,200.00	-	-	0.0%	15,522,200.00
01660000000	Ministry of Establishment & Training	6,867,800.00	-	-	0.0%	6,867,800.00
016600100100	Ministry of Establishment & Training	6,867,800.00	-	-	0.0%	6,867,800.00
01680000000	Ministry of Inter-Governmental Affairs	21,051,500.00	-	-	0.0%	21,051,500.00
016800100100	Ministry of Inter-Governmental Affairs	21,051,500.00	-	-	0.0%	21,051,500.00
01740000000	Ministry of Documentation & Strategic Communications	11,051,500.00	-	-	0.0%	11,051,500.00
017400100100	Ministry of Documentation & Strategic Communications	11,051,500.00	-	-	0.0%	11,051,500.00
02000000000	ECONOMIC SECTOR	5,355,820,400.00	1,011,094,632.20	1,011,094,632.20	18.9%	4,344,725,767.80
02150000000	Ministry of Agriculture	1,275,369,600.00	232,920,529.58	232,920,529.58	18.3%	1,042,449,070.42
021500100100	Ministry of Agriculture	739,750,300.00	148,811,776.51	148,811,776.51	20.1%	590,938,523.49
021510200100	Abia Agricultural Development Program (AADP)	535,619,300.00	84,108,753.07	84,108,753.07	15.7%	451,510,546.93
02200000000	Ministry of Finance	692,421,400.00	170,238,932.72	170,238,932.72	24.6%	522,182,467.28
022000100100	Ministry of Finance	194,892,000.00	112,368,317.79	112,368,317.79	57.7%	82,523,682.21
022000700100	Office of the Accountant- General	192,904,000.00	-	-	0.0%	192,904,000.00
022000800100	Board of Internal Revenue	304,625,400.00	57,870,614.93	57,870,614.93	19.0%	246,754,785.07
02220000000	Ministry of Trade and Commerce	381,183,600.00	86,076,183.59	86,076,183.59	22.6%	295,107,416.41
022200100100	Ministry of Trade and Commerce	357,369,600.00	81,976,965.09	81,976,965.09	22.9%	275,392,634.91
022200500100	Metallurgical Complex	23,814,000.00	4,099,218.50	4,099,218.50	17.2%	19,714,781.50
02280000000	Ministry of Science and Technology	93,124,900.00	27,241,440.58	27,241,440.58	29.3%	65,883,459.42
022800100100	Ministry of Science and Technology	93,124,900.00	27,241,440.58	27,241,440.58	29.3%	65,883,459.42
02290000000	Ministry of Transport	470,675,800.00	27,114,236.50	27,114,236.50	5.8%	443,561,563.50
022900100100	Ministry of Transport	94,971,200.00	18,712,371.86	18,712,371.86	19.7%	76,258,828.14
022900100200	Abia State Fire Service	69,953,200.00	8,401,864.64	8,401,864.64	12.0%	61,551,335.36
022900700100	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	17,000,000.00	-	-	0.0%	17,000,000.00
022905300100	Abia Transport Corporation (Abia Line Network)	199,195,600.00	-	-	0.0%	199,195,600.00
022905600300	Abia State Traffic & Indicipline Management Agency (TIMASS)	89,555,800.00	-	-	0.0%	89,555,800.00
02320000000	Ministry of Petroleum and Energy Development	115,695,300.00	24,496,056.01	24,496,056.01	21.2%	91,199,243.99
023200100100	Ministry of Petroleum and Energy Development	115,695,300.00	24,496,056.01	24,496,056.01	21.2%	91,199,243.99
02340000000	Ministry of Works	259,986,900.00	49,451,402.79	49,451,402.79	19.0%	210,535,497.21
023400100100	Ministry of Works	241,036,100.00	49,451,402.79	49,451,402.79	20.5%	191,584,697.21
023400400100	Abia State Road Maintenance Agency (ABROMA)	18,950,800.00	-	-	0.0%	18,950,800.00
02360000000	Ministry of Culture & Tourism	137,089,000.00	27,601,443.62	27,601,443.62	20.1%	109,487,556.38
023600100100	Ministry of Culture & Tourism	53,800,900.00	11,751,390.26	11,751,390.26	21.8%	42,049,509.74
023600400100	Abia State Council For Arts & Culture	73,265,300.00	13,378,128.87	13,378,128.87	18.3%	59,887,171.13
023605200100	Abia State Tourism Board	10,022,800.00	2,471,924.49	2,471,924.49	24.7%	7,550,875.51
02380000000	Ministry of Budget	442,247,100.00	74,145,576.31	74,145,576.31	16.8%	368,101,523.69
023800200100	Abia State Planning Commission	270,554,400.00	51,972,570.82	51,972,570.82	19.2%	218,581,829.18
023800400100	Abia State Bureau of Statistics	104,666,300.00	22,173,005.49	22,173,005.49	21.2%	82,493,294.51
023800500100	Abia State Community & Social Development Agency	67,026,400.00	-	-	0.0%	67,026,400.00
02520000000	Ministry of Public Utilities and Water Resources	349,764,700.00	74,392,575.39	74,392,575.39	21.3%	275,372,124.61
025200100100	Ministry of Public Utilities and Water Resources	189,899,100.00	44,710,714.64	44,710,714.64	23.5%	145,188,385.36
025210200100	Abia State Water and Sewerage Corporation	135,401,000.00	24,137,340.54	24,137,340.54	17.8%	111,263,659.46
025210300100	Abia State Rural Water Sanitation Agency	24,464,600.00	5,544,520.21	5,544,520.21	22.7%	18,920,079.79
02530000000	Ministry of Housing	294,307,200.00	52,201,835.87	52,201,835.87	17.7%	242,105,364.13
025300100100	Ministry of Housing	118,654,100.00	30,736,823.88	30,736,823.88	25.9%	87,917,276.12
025301000100	Abia State Housing and Property Corporation	130,876,300.00	11,725,478.46	11,725,478.46	9.0%	119,150,821.54
025305600100	Umuahia Capital Development Authority (UCDA)	44,776,800.00	9,739,533.53	9,739,533.53	21.8%	35,037,266.47
02540000000	Min of Rural Development, Cooperatives & Poverty Reduction	273,924,500.00	57,073,568.95	57,073,568.95	20.8%	216,850,931.05
025400100100	Min of Rural Development, Cooperatives & Poverty Reduction	273,924,500.00	57,073,568.95	57,073,568.95	20.8%	216,850,931.05

Code	Adminstrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
026000000000	Ministry of Lands and Survey	427,511,700.00	77,881,951.05	77,881,951.05	18.2%	349,629,748.95
026000100100	Ministry of Lands and Survey	335,691,600.00	74,363,095.05	74,363,095.05	22.2%	261,328,504.95
026000100200	Abia State Estate Development Agency	79,495,900.00	-	-	0.0%	79,495,900.00
026000100300	Open Spaces Development Commission	12,324,200.00	3,518,856.00	3,518,856.00	28.6%	8,805,344.00
027100000000	Ministry of Industry, Promotions & Development	88,207,800.00	18,320,208.30	18,320,208.30	20.8%	69,887,591.70
027100100100	Ministry of Industry, Promotions & Development	88,207,800.00	18,320,208.30	18,320,208.30	20.8%	69,887,591.70
027200000000	Min. of Small & Medium Enterprise & New Business Development	54,310,900.00	11,938,690.94	11,938,690.94	22.0%	42,372,209.06
027200100100	Min. of Small & Medium Enterprise & New Business Development	54,310,900.00	11,938,690.94	11,938,690.94	22.0%	42,372,209.06
030000000000	LAW & JUSTICE SECTOR	4,699,802,000.00	997,554,980.05	997,554,980.05	21.2%	3,702,247,019.95
031800000000	Judicial Service Commission	3,689,521,100.00	753,434,555.42	753,434,555.42	20.4%	2,936,086,544.58
031801100100	Judicial Service Commission	143,202,900.00	27,183,510.40	27,183,510.40	19.0%	116,019,389.60
031805100100	Judiciary - High Court	2,000,000,000.00	354,513,211.33	354,513,211.33	17.7%	1,645,486,788.67
031805200100	Judiciary - Customary Court of Appeal	1,546,318,200.00	371,737,833.69	371,737,833.69	24.0%	1,174,580,366.31
032600000000	Ministry of Justice	1,010,280,900.00	244,120,424.63	244,120,424.63	24.2%	766,160,475.37
032600100100	Ministry of Justice	980,307,200.00	239,178,438.44	239,178,438.44	24.4%	741,128,761.56
032600200100	Abia State Law Review and Reform Commission	29,973,700.00	4,941,986.19	4,941,986.19	16.5%	25,031,713.81
050000000000	SOCIAL SECTOR	17,741,589,500.00	1,134,933,526.79	1,134,933,526.79	6.4%	16,606,655,973.21
051300000000	Ministry of Youths Development	175,421,400.00	26,211,602.59	26,211,602.59	14.9%	149,209,797.41
051300100100	Ministry of Youths Development	175,421,400.00	26,211,602.59	26,211,602.59	14.9%	149,209,797.41
051400000000	Ministry of Women Affairs and Social Development	178,257,000.00	41,094,285.48	41,094,285.48	23.1%	137,162,714.52
051400100100	Ministry of Women Affairs and Social Development	178,257,000.00	41,094,285.48	41,094,285.48	23.1%	137,162,714.52
051700000000	Ministry of Basic Education	8,611,214,600.00	196,464,953.84	196,464,953.84	2.3%	8,414,749,646.16
051700100100	Ministry of Basic Education	900,000,100.00	177,456,870.28	177,456,870.28	19.7%	722,543,229.72
051700300100	Abia State Universal Basic Education Board (ASUBEB)	384,513,800.00	-	-	0.0%	384,513,800.00
051700300200	Abia State Countinuing Teachers Training Board	2,758,700.00	-	-	0.0%	2,758,700.00
051700800100	Abia State Library Board	97,375,800.00	19,008,083.56	19,008,083.56	19.5%	78,367,716.44
051701000100	Agency for Mass Literacy, Adult and Non - Formal Education	2,191,900.00	-	-	0.0%	2,191,900.00
051701800100	Abia State Polytechnic, Aba	1,520,729,900.00	-	-	0.0%	1,520,729,900.00
051701900100	Abia State College of Education (Technical), Arochukwu	364,243,800.00	-	-	0.0%	364,243,800.00
051702100100	Abia State University, Uturu	3,602,398,600.00	-	-	0.0%	3,602,398,600.00
051705100100	Secondary Education Management Board (SEMB)	1,715,142,900.00	-	-	0.0%	1,715,142,900.00
051705600100	Abia State Scholarship Board	7,555,400.00	-	-	0.0%	7,555,400.00
051706500100	Abia State Education Support Fee And Education Trust Fund	14,303,700.00	-	-	0.0%	14,303,700.00
052100000000	Ministry of Health	6,195,861,100.00	579,059,286.78	579,059,286.78	9.3%	5,616,801,813.22
052100100100	Ministry of Health	1,493,056,600.00	534,829,293.76	534,829,293.76	35.8%	958,227,306.24
052102600100	Abia State University Teaching Hospital - Aba	2,311,181,400.00	7,726,782.52	7,726,782.52	0.3%	2,303,454,617.48
052102600200	Abia State College of Health Sciences & MgtTechnology - Aba	483,687,900.00	-	-	0.0%	483,687,900.00
052102701000	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	387,559,300.00	36,503,210.50	36,503,210.50	9.4%	351,056,089.50
052110200100	Abia State Hospitals Management Board	1,520,375,900.00	-	-	0.0%	1,520,375,900.00
053500000000	Ministry of Environment	443,370,800.00	97,541,865.75	97,541,865.75	22.0%	345,828,934.25
053500100100	Ministry of Environment	216,926,800.00	49,098,609.95	49,098,609.95	22.6%	167,828,190.05
053501600100	Abia State Environmental Protection Agency (ASEPA)	226,444,000.00	48,443,255.80	48,443,255.80	21.4%	178,000,744.20
053900000000	Ministry of Sports	1,529,997,600.00	72,969,503.68	72,969,503.68	4.8%	1,457,028,096.32
053900100100	Ministry of Sports	66,440,800.00	12,524,855.16	12,524,855.16	18.9%	53,915,944.84
053900200100	Eyimba Football Club	455,279,700.00	-	-	0.0%	455,279,700.00
053900200200	Abia Warriors Football Club	400,000,000.00	-	-	0.0%	400,000,000.00
053900200300	Abia Comets Football Club	180,300,100.00	-	-	0.0%	180,300,100.00
053905100100	Abia State Sports Council	301,977,000.00	60,444,648.52	60,444,648.52	20.0%	241,532,351.48
053905100200	Youths Sports Federation of Nigeria (YSFON)	6,000,000.00	-	-	0.0%	6,000,000.00
053905100300	Abia Angels Football Club	120,000,000.00	-	-	0.0%	120,000,000.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	147,017,000.00	30,706,740.43	30,706,740.43	20.9%	116,310,259.57
055100100100	Ministry of Local Government and Chieftaincy Affairs	147,017,000.00	30,706,740.43	30,706,740.43	20.9%	116,310,259.57
056900000000	Ministry of Special Duties/Vulnerable Groups	24,213,700.00	-	-	0.0%	24,213,700.00
056900100100	Ministry of Special Duties/Vulnerable Groups	24,213,700.00	-	-	0.0%	24,213,700.00
057000000000	Ministry of Joint Projects Implementation	36,236,200.00	2,154,353.10	2,154,353.10	5.9%	34,081,846.90
057000100100	Ministry of Joint Projects Implementation	36,236,200.00	2,154,353.10	2,154,353.10	5.9%	34,081,846.90
057500000000	Ministry of Post-Basic Education	400,000,100.00	88,730,935.14	88,730,935.14	22.2%	311,269,164.86
057500100100	Ministry of Post-Basic Education	400,000,100.00	88,730,935.14	88,730,935.14	22.2%	311,269,164.86

Table 5: Overhead Expenditure by Administrative Classification

Abia State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	18,127,525,300.00	1,516,371,838.43	1,516,371,838.43	8.4%	16,611,153,461.57
010000000000	ADMINISTRATION SECTOR	13,763,439,300.00	1,456,723,630.00	1,456,723,630.00	10.6%	12,306,715,670.00
011100000000	Government House	9,207,972,500.00	1,283,743,960.00	1,283,743,960.00	13.9%	7,924,228,540.00
011100100100	Office of the Governor - Government House	8,457,350,500.00	1,219,263,960.00	1,219,263,960.00	14.4%	7,238,086,540.00
011100100200	Office of the Deputy Governor - Government House	551,270,300.00	63,030,000.00	63,030,000.00	11.4%	488,240,300.00
011100800100	Abia State Emergency Management Agency	8,000,200.00	-	-	0.0%	8,000,200.00
011101000100	Bureau of Public Procurement(Due Process)	10,820,900.00	-	-	0.0%	10,820,900.00
011103300100	Abia State Agency For the Control of HIV/AIDS	18,204,000.00	-	-	0.0%	18,204,000.00
011103500100	Abia State Pensions Board	3,849,200.00	-	-	0.0%	3,849,200.00
011103900100	Abia State Physical Planning and Infrastructural Dev Fund	12,505,100.00	-	-	0.0%	12,505,100.00
011104000100	Abia State Diaspora Commission	10,912,200.00	-	-	0.0%	10,912,200.00
011110100100	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	90,051,700.00	-	-	0.0%	90,051,700.00
011110100200	Abia State Marketing & Quality Management Agency	6,704,500.00	1,450,000.00	1,450,000.00	21.6%	5,254,500.00
011110100300	Abia State Infrastructure Development Initiative (ASTIDI)	15,002,400.00	-	-	0.0%	15,002,400.00
011110100400	Abia State Signage & Advertisement Agency (ABSSAA)	6,800,800.00	-	-	0.0%	6,800,800.00
011110100500	Public Private Partnership & Investment Promotions Office	16,500,700.00	-	-	0.0%	16,500,700.00
016100000000	Office of the Secretary to the State Government	395,739,600.00	14,710,000.00	14,710,000.00	3.7%	381,029,600.00
016101300100	Office of the Secretary to the State Government	122,151,400.00	7,710,000.00	7,710,000.00	6.3%	114,441,400.00
016101400100	Bureau of Political Affairs	47,200,500.00	1,500,000.00	1,500,000.00	3.2%	45,700,500.00
016101600100	Bureau of Economic Affairs	4,152,300.00	-	-	0.0%	4,152,300.00
016101700100	Executive Council/Secretariat	6,802,100.00	-	-	0.0%	6,802,100.00
016101800100	Bureau of Special Services	10,621,600.00	-	-	0.0%	10,621,600.00
016102100100	Abia State Liaison Office,Lagos	26,306,200.00	1,000,000.00	1,000,000.00	3.8%	25,306,200.00
016102100200	Abia State Liaison Office, Abuja	48,505,500.00	4,500,000.00	4,500,000.00	9.3%	44,005,500.00
016103700100	Christian Pilgrims Welfare Board	90,000,000.00	-	-	0.0%	90,000,000.00
016103700200	Muslim Pilgrims Welfare Board	40,000,000.00	-	-	0.0%	40,000,000.00
011200000000	Abia State House of Assembly (The Legislature)	2,780,470,000.00	125,000,000.00	125,000,000.00	4.5%	2,655,470,000.00
011200300100	Abia State House of Assembly (The Legislature)	2,755,470,000.00	125,000,000.00	125,000,000.00	4.5%	2,630,470,000.00
011200400100	Abia State House of Assembly Service Commission	25,000,000.00	-	-	0.0%	25,000,000.00
012300000000	Ministry of Information and Strategy	106,427,700.00	-	-	0.0%	106,427,700.00
012300100100	Ministry of Information and Strategy	10,218,400.00	-	-	0.0%	10,218,400.00
012300300100	Broadcasting Corporation of Abia State	80,703,700.00	-	-	0.0%	80,703,700.00
012300500100	Abia State Orientation Agency	7,002,300.00	-	-	0.0%	7,002,300.00
012301300100	Government Printing Press	4,501,800.00	-	-	0.0%	4,501,800.00
012305500100	Abia State Printing & Publishing Corporation	4,001,500.00	-	-	0.0%	4,001,500.00
012400000000	Ministry of Home Land Security	1,035,356,600.00	18,405,000.00	18,405,000.00	1.8%	1,016,951,600.00
012400100100	Ministry of Home Land Security	1,035,356,600.00	18,405,000.00	18,405,000.00	1.8%	1,016,951,600.00
012500000000	Office of the Head of Service	115,449,100.00	13,340,000.00	13,340,000.00	11.6%	102,109,100.00
012500100100	Office of the Head of Service	69,182,500.00	13,000,000.00	13,000,000.00	18.8%	56,182,500.00
012500500100	Bureau of Training	10,452,600.00	-	-	0.0%	10,452,600.00
012500500200	Bureau of Common Services & Service Monitoring	8,302,700.00	-	-	0.0%	8,302,700.00
012500500300	Bureau of Service Welfare	8,703,400.00	-	-	0.0%	8,703,400.00
012500500400	Bureau of Administration	8,403,300.00	340,000.00	340,000.00	4.0%	8,063,300.00
012500500700	Bureau of Establishments and Pensions	10,404,600.00	-	-	0.0%	10,404,600.00
014000000000	Office of the Auditor General	37,214,400.00	524,670.00	524,670.00	1.4%	36,689,730.00
014000100100	Office of the Auditor General (State)	17,556,800.00	524,670.00	524,670.00	3.0%	17,032,130.00
014000200100	Office of the Auditor General (Local Government)	19,657,600.00	-	-	0.0%	19,657,600.00
014700000000	Civil Service Commission	18,812,800.00	-	-	0.0%	18,812,800.00
014700100100	Civil Service Commission	18,812,800.00	-	-	0.0%	18,812,800.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
01480000000	Abia State Independent Electoral Commission (ABSIEC)	14,422,300.00	1,000,000.00	1,000,000.00	6.9%	13,422,300.00
014800100100	Abia State Independent Electoral Commission (ABSIEC)	14,422,300.00	1,000,000.00	1,000,000.00	6.9%	13,422,300.00
01490000000	Local Government Service Commission	15,056,100.00	-	-	0.0%	15,056,100.00
014900100100	Local Government Service Commission	6,752,400.00	-	-	0.0%	6,752,400.00
014900700100	Local Government Staff Pensions Board	8,303,700.00	-	-	0.0%	8,303,700.00
01620000000	Ministry of Parastatals	4,003,300.00	-	-	0.0%	4,003,300.00
016200100100	Ministry of Parastatals	4,003,300.00	-	-	0.0%	4,003,300.00
01650000000	Ministry of Boundary Matters	15,002,000.00	-	-	0.0%	15,002,000.00
016500100100	Ministry of Boundary Matters	15,002,000.00	-	-	0.0%	15,002,000.00
01660000000	Ministry of Establishment & Training	9,010,800.00	-	-	0.0%	9,010,800.00
016600100100	Ministry of Establishment & Training	9,010,800.00	-	-	0.0%	9,010,800.00
01680000000	Ministry of Inter-Governmental Affairs	4,101,000.00	-	-	0.0%	4,101,000.00
016800100100	Ministry of Inter-Governmental Affairs	4,101,000.00	-	-	0.0%	4,101,000.00
01740000000	Ministry of Documentation & Strategic Communications	4,401,100.00	-	-	0.0%	4,401,100.00
017400100100	Ministry of Documentation & Strategic Communications	4,401,100.00	-	-	0.0%	4,401,100.00
02000000000	ECONOMIC SECTOR	926,831,100.00	34,589,700.00	34,589,700.00	3.7%	892,241,400.00
02150000000	Ministry of Agriculture	31,352,100.00	3,000,000.00	3,000,000.00	9.6%	28,352,100.00
021500100100	Ministry of Agriculture	18,899,400.00	3,000,000.00	3,000,000.00	15.9%	15,899,400.00
021510200100	Abia Agricultural Development Program (AADP)	9,651,900.00	-	-	0.0%	9,651,900.00
021511100100	Abia Golden Chicken Okoko Item	2,800,800.00	-	-	0.0%	2,800,800.00
02200000000	Ministry of Finance	402,208,900.00	23,589,700.00	23,589,700.00	5.9%	378,619,200.00
022000100100	Ministry of Finance	37,153,700.00	598,700.00	598,700.00	1.6%	36,555,000.00
022000700100	Office of the Accountant- General	210,104,300.00	22,991,000.00	22,991,000.00	10.9%	187,113,300.00
022000800100	Board of Internal Revenue	150,800,700.00	-	-	0.0%	150,800,700.00
022000900100	Abia State Gaming and Control Board	4,150,200.00	-	-	0.0%	4,150,200.00
02220000000	Ministry of Trade and Commerce	12,865,200.00	-	-	0.0%	12,865,200.00
022200100100	Ministry of Trade and Commerce	9,104,200.00	-	-	0.0%	9,104,200.00
022200500100	Metallurgical Complex	3,761,000.00	-	-	0.0%	3,761,000.00
02280000000	Ministry of Science and Technology	11,051,900.00	-	-	0.0%	11,051,900.00
022800100100	Ministry of Science and Technology	11,051,900.00	-	-	0.0%	11,051,900.00
02290000000	Ministry of Transport	42,561,100.00	2,000,000.00	2,000,000.00	4.7%	40,561,100.00
022900100100	Ministry of Transport	8,554,400.00	-	-	0.0%	8,554,400.00
022900100200	Abia State Fire Service	6,302,300.00	2,000,000.00	2,000,000.00	31.7%	4,302,300.00
022900700100	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	3,000,000.00	-	-	0.0%	3,000,000.00
022905300100	Abia Transport Corporation (Abia Line Network)	15,802,900.00	-	-	0.0%	15,802,900.00
022905600100	Abia State Transport Loan Scheme	3,701,000.00	-	-	0.0%	3,701,000.00
022905600300	Abia State Traffic & Indicipline Management Agency (TIMASS)	5,200,500.00	-	-	0.0%	5,200,500.00
02320000000	Ministry of Petroleum and Energy Development	14,606,200.00	-	-	0.0%	14,606,200.00
023200100100	Ministry of Petroleum and Energy Development	14,606,200.00	-	-	0.0%	14,606,200.00
02340000000	Ministry of Works	38,504,300.00	-	-	0.0%	38,504,300.00
023400100100	Ministry of Works	31,501,900.00	-	-	0.0%	31,501,900.00
023400400100	Abia State Road Maintenance Agency (ABROMA)	7,002,400.00	-	-	0.0%	7,002,400.00
02360000000	Ministry of Culture & Tourism	20,653,500.00	-	-	0.0%	20,653,500.00
023600100100	Ministry of Culture & Tourism	10,002,600.00	-	-	0.0%	10,002,600.00
023600400100	Abia State Council For Arts & Culture	7,450,400.00	-	-	0.0%	7,450,400.00
023605200100	Abia State Tourism Board	3,200,500.00	-	-	0.0%	3,200,500.00
02380000000	Ministry of Budget	110,957,800.00	-	-	0.0%	110,957,800.00
023800200100	Abia State Planning Commission	80,301,400.00	-	-	0.0%	80,301,400.00
023800400100	Abia State Bureau of Statistics	13,854,600.00	-	-	0.0%	13,854,600.00
023800500100	Abia State Community & Social Development Agency	16,801,800.00	-	-	0.0%	16,801,800.00
02520000000	Ministry of Public Utilities and Water Resources	59,962,400.00	-	-	0.0%	59,962,400.00
025200100100	Ministry of Public Utilities and Water Resources	45,605,000.00	-	-	0.0%	45,605,000.00
025210200100	Abia State Water and Sewerage Corporation	10,354,300.00	-	-	0.0%	10,354,300.00
025210300100	Abia State Rural Water Sanitation Agency	4,003,100.00	-	-	0.0%	4,003,100.00
02530000000	Ministry of Housing	82,393,500.00	1,000,000.00	1,000,000.00	1.2%	81,393,500.00
025300100100	Ministry of Housing	50,004,600.00	-	-	0.0%	50,004,600.00
025301000100	Abia State Housing and Property Corporation	17,334,900.00	1,000,000.00	1,000,000.00	5.8%	16,334,900.00
025305600100	Umuahia Capital Development Authority (UCDA)	15,054,000.00	-	-	0.0%	15,054,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02540000000	Min of Rural Development, Cooperatives & Poverty Reduction	9,900,500.00	-	-	0.0%	9,900,500.00
025400100100	Min of Rural Development, Cooperatives & Poverty Reduction	9,900,500.00	-	-	0.0%	9,900,500.00
02600000000	Ministry of Lands and Survey	67,308,300.00	-	-	0.0%	67,308,300.00
026000100100	Ministry of Lands and Survey	24,204,100.00	-	-	0.0%	24,204,100.00
026000100200	Abia State Estate Development Agency	40,602,700.00	-	-	0.0%	40,602,700.00
026000100300	Open Spaces Development Commission	2,501,500.00	-	-	0.0%	2,501,500.00
02710000000	Ministry of Industry, Promotions & Development	10,002,600.00	-	-	0.0%	10,002,600.00
027100100100	Ministry of Industry, Promotions & Development	10,002,600.00	-	-	0.0%	10,002,600.00
02720000000	Min. of Small & Medium Enterprise & New Business Development	12,502,800.00	5,000,000.00	5,000,000.00	40.0%	7,502,800.00
027200100100	Min. of Small & Medium Enterprise & New Business Development	12,502,800.00	5,000,000.00	5,000,000.00	40.0%	7,502,800.00
03000000000	LAW & JUSTICE SECTOR	399,567,300.00	5,600,000.00	5,600,000.00	1.4%	393,967,300.00
03180000000	Judicial Service Commission	285,860,700.00	5,600,000.00	5,600,000.00	2.0%	280,260,700.00
031801100100	Judicial Service Commission	24,252,200.00	-	-	0.0%	24,252,200.00
031805100100	Judiciary - High Court	160,000,000.00	-	-	0.0%	160,000,000.00
031805100200	Judiciary - Abia State Judiciary Multi-Door Court House	38,603,800.00	-	-	0.0%	38,603,800.00
031805200100	Judiciary - Customary Court of Appeal	63,004,700.00	5,600,000.00	5,600,000.00	8.9%	57,404,700.00
03260000000	Ministry of Justice	113,706,600.00	-	-	0.0%	113,706,600.00
032600100100	Ministry of Justice	110,004,600.00	-	-	0.0%	110,004,600.00
032600200100	Abia State Law Review and Reform Commission	3,702,000.00	-	-	0.0%	3,702,000.00
05000000000	SOCIAL SECTOR	3,037,687,600.00	19,458,508.43	19,458,508.43	0.6%	3,018,229,091.57
05130000000	Ministry of Youths Development	19,704,600.00	-	-	0.0%	19,704,600.00
051300100100	Ministry of Youths Development	19,704,600.00	-	-	0.0%	19,704,600.00
05140000000	Ministry of Women Affairs and Social Development	59,757,100.00	4,500,000.00	4,500,000.00	7.5%	55,257,100.00
051400100100	Ministry of Women Affairs and Social Development	56,256,500.00	4,500,000.00	4,500,000.00	8.0%	51,756,500.00
051400200100	Skill Acquisition Centre	3,500,600.00	-	-	0.0%	3,500,600.00
05170000000	Ministry of Basic Education	1,594,920,700.00	2,000,000.00	2,000,000.00	0.1%	1,592,920,700.00
051700100100	Ministry of Basic Education	25,032,400.00	-	-	0.0%	25,032,400.00
051700100200	Abia State Education for Employment Agency (EforE)	10,003,800.00	-	-	0.0%	10,003,800.00
051700300100	Abia State Universal Basic Education Board (ASUBEB)	18,702,500.00	-	-	0.0%	18,702,500.00
051700300200	Abia State Continuing Teachers Training Board	10,402,200.00	-	-	0.0%	10,402,200.00
051700800100	Abia State Library Board	10,504,300.00	-	-	0.0%	10,504,300.00
051700800200	E- Library	9,505,200.00	-	-	0.0%	9,505,200.00
051701000100	Agency for Mass Literacy, Adult and Non - Formal Education	30,003,600.00	2,000,000.00	2,000,000.00	6.7%	28,003,600.00
051701800100	Abia State Polytechnic, Aba	500,001,200.00	-	-	0.0%	500,001,200.00
051701900100	Abia State College of Education (Technical), Arochuku	48,104,400.00	-	-	0.0%	48,104,400.00
051702100100	Abia State University, Uturu	738,150,100.00	-	-	0.0%	738,150,100.00
051705100100	Secondary Education Management Board (SEMB)	91,501,800.00	-	-	0.0%	91,501,800.00
051705600100	Abia State Scholarship Board	13,003,500.00	-	-	0.0%	13,003,500.00
051706400100	Abia State Examinations Development Commission	80,002,300.00	-	-	0.0%	80,002,300.00
051706500100	Abia State Education Support Fee And Education Trust Fund	10,003,400.00	-	-	0.0%	10,003,400.00
05210000000	Ministry of Health	412,378,700.00	5,958,508.43	5,958,508.43	1.4%	406,420,191.57
052100100100	Ministry of Health	38,305,000.00	511,405.00	511,405.00	1.3%	37,793,595.00
052100200100	Abia State Health Insurance Agency	10,500,600.00	-	-	0.0%	10,500,600.00
052100300100	Abia State Primary Health Care Development Agency	21,504,000.00	-	-	0.0%	21,504,000.00
052102600100	Abia State University Teaching Hospital - Aba	176,806,500.00	5,447,103.43	5,447,103.43	3.1%	171,359,396.57
052102600200	Abia State College of Health Sciences & MgtTechnology - Aba	69,805,400.00	-	-	0.0%	69,805,400.00
052102701000	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	43,055,000.00	-	-	0.0%	43,055,000.00
052110200100	Abia State Hospitals Management Board	52,402,200.00	-	-	0.0%	52,402,200.00
05350000000	Ministry of Environment	71,503,300.00	6,000,000.00	6,000,000.00	8.4%	65,503,300.00
053500100100	Ministry of Environment	51,200,700.00	6,000,000.00	6,000,000.00	11.7%	45,200,700.00
053501600100	Abia State Environmental Protection Agency (ASEPA)	20,302,600.00	-	-	0.0%	20,302,600.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05390000000	Ministry of Sports	819,557,900.00	-	-	0.0%	819,557,900.00
053900100100	Ministry of Sports	9,402,100.00	-	-	0.0%	9,402,100.00
053900200100	Eyimba Football Club	500,050,400.00	-	-	0.0%	500,050,400.00
053900200200	Abia Warriors Football Club	230,001,200.00	-	-	0.0%	230,001,200.00
053900200300	Abia Comets Football Club	40,000,000.00	-	-	0.0%	40,000,000.00
053905100100	Abia State Sports Council	12,802,800.00	-	-	0.0%	12,802,800.00
053905100200	Youths Sports Federation of Nigeria (YSFON)	5,999,000.00	-	-	0.0%	5,999,000.00
053905100300	Abia Angels Football Club	21,302,400.00	-	-	0.0%	21,302,400.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	20,602,600.00	-	-	0.0%	20,602,600.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	20,602,600.00	-	-	0.0%	20,602,600.00
05690000000	Ministry of Special Duties/Vulnerable Groups	8,404,500.00	-	-	0.0%	8,404,500.00
056900100100	Ministry of Special Duties/Vulnerable Groups	8,404,500.00	-	-	0.0%	8,404,500.00
05700000000	Ministry of Joint Projects Implementation	8,654,200.00	1,000,000.00	1,000,000.00	11.6%	7,654,200.00
057000100100	Ministry of Joint Projects Implementation	8,654,200.00	1,000,000.00	1,000,000.00	11.6%	7,654,200.00
05750000000	Ministry of Post-Basic Education	22,204,000.00	-	-	0.0%	22,204,000.00
057500100100	Ministry of Post-Basic Education	22,204,000.00	-	-	0.0%	22,204,000.00

Table 6: Capital Expenditure by Administrative Classification

Abia State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	79,779,877,500.00	1,684,567,269.25	1,684,567,269.25	2.1%	78,095,310,230.75
01000000000	ADMINISTRATION SECTOR	12,086,303,300.00	10,000,000.00	10,000,000.00	0.1%	12,076,303,300.00
01110000000	Government House	6,676,631,100.00	10,000,000.00	10,000,000.00	0.1%	6,666,631,100.00
011100100100	Office of the Governor - Government House	4,361,000,000.00	-	-	0.0%	4,361,000,000.00
011100100200	Office of the Deputy Governor - Government House	238,001,200.00	10,000,000.00	10,000,000.00	4.2%	228,001,200.00
011100800100	Abia State Emergency Management Agency	44,500,600.00	-	-	0.0%	44,500,600.00
011101000100	Bureau of Public Procurement(Due Process)	48,000,000.00	-	-	0.0%	48,000,000.00
011103300100	Abia State Agency For the Control of HIV/AIDS	134,000,000.00	-	-	0.0%	134,000,000.00
011103500100	Abia State Pensions Board	5,000,000.00	-	-	0.0%	5,000,000.00
011103900100	Abia State Physical Planning and Infrastructural Dev Fund	50,000,000.00	-	-	0.0%	50,000,000.00
011104000100	Abia State Diaspora Commission	134,000,000.00	-	-	0.0%	134,000,000.00
011110100100	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	1,474,478,600.00	-	-	0.0%	1,474,478,600.00
011110100300	Abia State Infrastructure Development Initiative (ASTIDI)	175,000,000.00	-	-	0.0%	175,000,000.00
011110100400	Abia State Signage & Advertisement Agency (ABSSAA)	7,849,900.00	-	-	0.0%	7,849,900.00
011110100500	Public Private Partnership & Investment Promotions Office	4,800,800.00	-	-	0.0%	4,800,800.00
01610000000	Office of the Secretary to the State Government	108,154,700.00	-	-	0.0%	108,154,700.00
016101300100	Office of the Secretary to the State Government	47,501,800.00	-	-	0.0%	47,501,800.00
016101400100	Bureau of Political Affairs	9,450,200.00	-	-	0.0%	9,450,200.00
016101600100	Bureau of Economic Affairs	5,001,000.00	-	-	0.0%	5,001,000.00
016101700100	Executive Council Secretariat	6,200,500.00	-	-	0.0%	6,200,500.00
016101800100	Bureau of Special Services	6,000,000.00	-	-	0.0%	6,000,000.00
016102100100	Abia State Liaison Office, Lagos	14,000,000.00	-	-	0.0%	14,000,000.00
016102100200	Abia State Liaison Office, Abuja	15,001,200.00	-	-	0.0%	15,001,200.00
016103700100	Christian Pilgrims Welfare Board	5,000,000.00	-	-	0.0%	5,000,000.00
01120000000	Abia State House of Assembly (The Legislature)	2,002,000,000.00	-	-	0.0%	2,002,000,000.00
011200300100	Abia State House of Assembly (The Legislature)	1,872,000,000.00	-	-	0.0%	1,872,000,000.00
011200400100	Abia State House of Assembly Service Commission	130,000,000.00	-	-	0.0%	130,000,000.00
01230000000	Ministry of Information and Strategy	916,501,800.00	-	-	0.0%	916,501,800.00
012300100100	Ministry of Information and Strategy	810,000,000.00	-	-	0.0%	810,000,000.00
012300300100	Broadcasting Corporation of Abia State	77,500,600.00	-	-	0.0%	77,500,600.00
012300500100	Abia State Orientation Agency	17,500,600.00	-	-	0.0%	17,500,600.00
012305500100	Abia State Printing & Publishing Corporation	11,500,600.00	-	-	0.0%	11,500,600.00
01240000000	Ministry of Home Land Security	1,574,851,100.00	-	-	0.0%	1,574,851,100.00
012400100100	Ministry of Home Land Security	1,574,851,100.00	-	-	0.0%	1,574,851,100.00
01250000000	Office of the Head of Service	174,601,500.00	-	-	0.0%	174,601,500.00
012500100100	Office of the Head of Service	117,000,000.00	-	-	0.0%	117,000,000.00
012500500100	Bureau of Training	15,099,700.00	-	-	0.0%	15,099,700.00
012500500200	Bureau of Common Services & Service Monitoring	5,000,000.00	-	-	0.0%	5,000,000.00
012500500300	Bureau of Service Welfare	9,500,600.00	-	-	0.0%	9,500,600.00
012500500400	Bureau of Administration	4,500,600.00	-	-	0.0%	4,500,600.00
012500500700	Bureau of Establishments and Pensions	23,500,600.00	-	-	0.0%	23,500,600.00
01400000000	Office of the Auditor General	76,000,000.00	-	-	0.0%	76,000,000.00
014000100100	Office of the Auditor General (State)	23,000,000.00	-	-	0.0%	23,000,000.00
014000200100	Office of the Auditor General (Local Government)	53,000,000.00	-	-	0.0%	53,000,000.00
01470000000	Civil Service Commission	7,000,000.00	-	-	0.0%	7,000,000.00
014700100100	Civil Service Commission	7,000,000.00	-	-	0.0%	7,000,000.00
01480000000	Abia State Independent Electoral Commission (ABSIEC)	255,501,800.00	-	-	0.0%	255,501,800.00
014800100100	Abia State Independent Electoral Commission (ABSIEC)	255,501,800.00	-	-	0.0%	255,501,800.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
01490000000	Local Government Service Commission	254,500,600.00	-	-	0.0%	254,500,600.00
014900100100	Local Government Service Commission	240,000,000.00	-	-	0.0%	240,000,000.00
014900700100	Local Government Staff Pensions Board	14,500,600.00	-	-	0.0%	14,500,600.00
01620000000	Ministry of Parastatals	6,000,000.00	-	-	0.0%	6,000,000.00
016200100100	Ministry of Parastatals	6,000,000.00	-	-	0.0%	6,000,000.00
01650000000	Ministry of Boundary Matters	13,000,000.00	-	-	0.0%	13,000,000.00
016500100100	Ministry of Boundary Matters	13,000,000.00	-	-	0.0%	13,000,000.00
01660000000	Ministry of Establishment & Training	4,500,600.00	-	-	0.0%	4,500,600.00
016600100100	Ministry of Establishment & Training	4,500,600.00	-	-	0.0%	4,500,600.00
01680000000	Ministry of Inter-Governmental Affairs	9,559,500.00	-	-	0.0%	9,559,500.00
016800100100	Ministry of Inter-Governmental Affairs	9,559,500.00	-	-	0.0%	9,559,500.00
01740000000	Ministry of Documentation & Strategic Communications	7,500,600.00	-	-	0.0%	7,500,600.00
017400100100	Ministry of Documentation & Strategic Communications	7,500,600.00	-	-	0.0%	7,500,600.00
02000000000	ECONOMIC SECTOR	50,427,295,300.00	130,992,269.25	130,992,269.25	0.3%	50,296,303,030.75
02150000000	Ministry of Agriculture	2,393,804,100.00	-	-	0.0%	2,393,804,100.00
021500100100	Ministry of Agriculture	2,360,845,000.00	-	-	0.0%	2,360,845,000.00
021510200100	Abia Agricultural Development Program (AADP)	32,959,100.00	-	-	0.0%	32,959,100.00
02200000000	Ministry of Finance	2,301,421,200.00	5,600,000.00	5,600,000.00	0.2%	2,295,821,200.00
022000100100	Ministry of Finance	1,474,320,400.00	5,600,000.00	5,600,000.00	0.4%	1,468,720,400.00
022000700100	Office of the Accountant- General	360,000,000.00	-	-	0.0%	360,000,000.00
022000800100	Board of Internal Revenue	467,100,800.00	-	-	0.0%	467,100,800.00
02220000000	Ministry of Trade and Commerce	3,146,008,500.00	-	-	0.0%	3,146,008,500.00
022200100100	Ministry of Trade and Commerce	3,130,108,100.00	-	-	0.0%	3,130,108,100.00
022200500100	Metallurgical Complex	15,900,400.00	-	-	0.0%	15,900,400.00
02280000000	Ministry of Science and Technology	456,501,800.00	-	-	0.0%	456,501,800.00
022800100100	Ministry of Science and Technology	456,501,800.00	-	-	0.0%	456,501,800.00
02290000000	Ministry of Transport	722,009,600.00	-	-	0.0%	722,009,600.00
022900100100	Ministry of Transport	342,000,000.00	-	-	0.0%	342,000,000.00
022900100200	Abia State Fire Service	74,509,000.00	-	-	0.0%	74,509,000.00
022900700100	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	54,000,000.00	-	-	0.0%	54,000,000.00
022905300100	Abia Transport Corporation (Abia Line Network)	195,000,000.00	-	-	0.0%	195,000,000.00
022905600300	Abia State Traffic & Indicipline Management Agency (TIMASS)	56,500,600.00	-	-	0.0%	56,500,600.00
02320000000	Ministry of Petroleum and Energy Development	300,124,900.00	-	-	0.0%	300,124,900.00
023200100100	Ministry of Petroleum and Energy Development	300,124,900.00	-	-	0.0%	300,124,900.00
02340000000	Ministry of Works	14,437,442,000.00	17,660,000.00	17,660,000.00	0.1%	14,419,782,000.00
023400100100	Ministry of Works	14,387,442,000.00	17,660,000.00	17,660,000.00	0.1%	14,369,782,000.00
023400400100	Abia State Road Maintenance Agency (ABROMA)	50,000,000.00	-	-	0.0%	50,000,000.00
02360000000	Ministry of Culture & Tourism	157,092,500.00	-	-	0.0%	157,092,500.00
023600100100	Ministry of Culture & Tourism	87,441,800.00	-	-	0.0%	87,441,800.00
023600400100	Abia State Council For Arts & Culture	35,150,100.00	-	-	0.0%	35,150,100.00
023605200100	Abia State Tourism Board	34,500,600.00	-	-	0.0%	34,500,600.00
02380000000	Ministry of Budget	8,595,600,200.00	60,222,269.25	60,222,269.25	0.7%	8,535,377,930.75
023800200100	Abia State Planning Commission	7,926,000,000.00	56,005,715.81	56,005,715.81	0.7%	7,869,994,284.19
023800400100	Abia State Bureau of Statistics	35,000,000.00	-	-	0.0%	35,000,000.00
023800500100	Abia State Community & Social Development Agency	594,600,200.00	4,216,553.44	4,216,553.44	0.7%	590,383,646.56
023800600100	Abia State Social Safety Net Programme	40,000,000.00	-	-	0.0%	40,000,000.00
02520000000	Ministry of Public Utilities and Water Resources	4,003,102,300.00	-	-	0.0%	4,003,102,300.00
025200100100	Ministry of Public Utilities and Water Resources	2,523,934,200.00	-	-	0.0%	2,523,934,200.00
025210200100	Abia State Water and Sewerage Corporation	1,385,000,000.00	-	-	0.0%	1,385,000,000.00
025210300100	Abia State Rural Water Sanitation Agency	94,168,100.00	-	-	0.0%	94,168,100.00
02530000000	Ministry of Housing	7,276,309,600.00	47,510,000.00	47,510,000.00	0.7%	7,228,799,600.00
025300100100	Ministry of Housing	6,878,309,600.00	46,510,000.00	46,510,000.00	0.7%	6,831,799,600.00
025301000100	Abia State Housing and Property Corporation	348,000,000.00	1,000,000.00	1,000,000.00	0.3%	347,000,000.00
025305600100	Umuahia Capital Development Authority (UCDA)	50,000,000.00	-	-	0.0%	50,000,000.00
02540000000	Min of Rural Development, Cooperatives & Poverty Reduction	1,521,400,800.00	-	-	0.0%	1,521,400,800.00
025400100100	Min of Rural Development, Cooperatives & Poverty Reduction	1,521,400,800.00	-	-	0.0%	1,521,400,800.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02600000000	Ministry of Lands and Survey	4,166,577,300.00	-	-	0.0%	4,166,577,300.00
026000100100	Ministry of Lands and Survey	3,892,609,700.00	-	-	0.0%	3,892,609,700.00
026000100200	Abia State Estate Development Agency	65,917,200.00	-	-	0.0%	65,917,200.00
026000100300	Open Spaces Development Commission	208,050,400.00	-	-	0.0%	208,050,400.00
02710000000	Ministry of Industry, Promotions & Development	262,200,500.00	-	-	0.0%	262,200,500.00
027100100100	Ministry of Industry, Promotions & Development	262,200,500.00	-	-	0.0%	262,200,500.00
02720000000	Min. of Small & Medium Enterprise & New Business Development	687,700,000.00	-	-	0.0%	687,700,000.00
027200100100	Min. of Small & Medium Enterprise & New Business Development	687,700,000.00	-	-	0.0%	687,700,000.00
03000000000	LAW & JUSTICE SECTOR	1,039,157,100.00	-	-	0.0%	1,039,157,100.00
03180000000	Judicial Service Commission	929,852,200.00	-	-	0.0%	929,852,200.00
031801100100	Judicial Service Commission	58,000,000.00	-	-	0.0%	58,000,000.00
031805100100	Judiciary - High Court	613,501,800.00	-	-	0.0%	613,501,800.00
031805100200	Judiciary - Abia State Judiciary Multi-Door Court House	18,000,000.00	-	-	0.0%	18,000,000.00
031805200100	Judiciary - Customary Court of Appeal	240,350,400.00	-	-	0.0%	240,350,400.00
03260000000	Ministry of Justice	109,304,900.00	-	-	0.0%	109,304,900.00
032600100100	Ministry of Justice	100,000,000.00	-	-	0.0%	100,000,000.00
032600200100	Abia State Law Review and Reform Commission	9,304,900.00	-	-	0.0%	9,304,900.00
05000000000	SOCIAL SECTOR	16,227,121,800.00	1,543,575,000.00	1,543,575,000.00	9.5%	14,683,546,800.00
05130000000	Ministry of Youths Development	105,000,000.00	73,000,000.00	73,000,000.00	69.5%	32,000,000.00
051300100100	Ministry of Youths Development	105,000,000.00	73,000,000.00	73,000,000.00	69.5%	32,000,000.00
05140000000	Ministry of Women Affairs and Social Development	120,000,000.00	5,000,000.00	5,000,000.00	4.2%	115,000,000.00
051400100100	Ministry of Women Affairs and Social Development	120,000,000.00	5,000,000.00	5,000,000.00	4.2%	115,000,000.00
05170000000	Ministry of Basic Education	5,968,933,500.00	85,000,000.00	85,000,000.00	1.4%	5,883,933,500.00
051700100100	Ministry of Basic Education	1,970,225,700.00	80,000,000.00	80,000,000.00	4.1%	1,890,225,700.00
051700100200	Abia State Education for Employment Agency (EforE)	362,000,000.00	-	-	0.0%	362,000,000.00
051700300100	Abia State Universal Basic Education Board (ASUBEB)	356,203,600.00	-	-	0.0%	356,203,600.00
051700300200	Abia State Continuing Teachers Training Board	47,000,000.00	5,000,000.00	5,000,000.00	10.6%	42,000,000.00
051700800100	Abia State Library Board	68,000,000.00	-	-	0.0%	68,000,000.00
051701000100	Agency for Mass Literacy, Adult and Non - Formal Education	24,500,600.00	-	-	0.0%	24,500,600.00
051701800100	Abia State Polytechnic, Aba	1,092,000,000.00	-	-	0.0%	1,092,000,000.00
051701900100	Abia State College of Education (Technical), Arochuku	164,002,400.00	-	-	0.0%	164,002,400.00
051702100100	Abia State University, Uturu	1,345,000,000.00	-	-	0.0%	1,345,000,000.00
051705100100	Secondary Education Management Board (SEMB)	65,001,200.00	-	-	0.0%	65,001,200.00
051705600100	Abia State Scholarship Board	97,000,000.00	-	-	0.0%	97,000,000.00
051706400100	Abia State Examinations Development Commission	280,000,000.00	-	-	0.0%	280,000,000.00
051706500100	Abia State Education Support Fee And Education Trust Fund	98,000,000.00	-	-	0.0%	98,000,000.00
05210000000	Ministry of Health	4,722,206,400.00	1,186,700,000.00	1,186,700,000.00	25.1%	3,535,506,400.00
052100100100	Ministry of Health	1,655,001,200.00	1,186,700,000.00	1,186,700,000.00	71.7%	468,301,200.00
052100200100	Abia State Health Insurance Agency	743,000,000.00	-	-	0.0%	743,000,000.00
052100300100	Abia State Primary Health Care Development Agency	795,002,400.00	-	-	0.0%	795,002,400.00
052102600100	Abia State University Teaching Hospital - Aba	601,201,600.00	-	-	0.0%	601,201,600.00
052102600200	Abia State College of Health Sciences & MgtTechnology - Aba	327,001,200.00	-	-	0.0%	327,001,200.00
052102701000	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	473,000,000.00	-	-	0.0%	473,000,000.00
052110200100	Abia State Hospitals Management Board	128,000,000.00	-	-	0.0%	128,000,000.00
05350000000	Ministry of Environment	2,898,501,800.00	188,875,000.00	188,875,000.00	6.5%	2,709,626,800.00
053500100100	Ministry of Environment	2,207,501,800.00	31,800,000.00	31,800,000.00	1.4%	2,175,701,800.00
053501600100	Abia State Environmental Protection Agency (ASEPA)	691,000,000.00	157,075,000.00	157,075,000.00	22.7%	533,925,000.00
05390000000	Ministry of Sports	1,268,000,000.00	5,000,000.00	5,000,000.00	0.4%	1,263,000,000.00
053900100100	Ministry of Sports	1,268,000,000.00	5,000,000.00	5,000,000.00	0.4%	1,263,000,000.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	56,001,200.00	-	-	0.0%	56,001,200.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	56,001,200.00	-	-	0.0%	56,001,200.00
05690000000	Ministry of Special Duties/Vulnerable Groups	7,002,400.00	-	-	0.0%	7,002,400.00
056900100100	Ministry of Special Duties/Vulnerable Groups	7,002,400.00	-	-	0.0%	7,002,400.00
05700000000	Ministry of Joint Projects Implementation	18,201,600.00	-	-	0.0%	18,201,600.00
057000100100	Ministry of Joint Projects Implementation	18,201,600.00	-	-	0.0%	18,201,600.00
05750000000	Ministry of Post-Basic Education	1,063,274,900.00	-	-	0.0%	1,063,274,900.00
057500100100	Ministry of Post-Basic Education	1,063,274,900.00	-	-	0.0%	1,063,274,900.00

Table 8: Other Expenditure by Administrative Classification

Abia State Government Budget Performance Report 2022 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>5,278,000,000.00</i>	<i>2,097,059,992.57</i>	<i>2,097,059,992.57</i>	<i>39.7%</i>	<i>3,180,940,007.43</i>
020000000000	ECONOMIC SECTOR	5,278,000,000.00	2,097,059,992.57	2,097,059,992.57	39.7%	3,180,940,007.43
022000000000	Ministry of Finance	5,278,000,000.00	2,097,059,992.57	2,097,059,992.57	39.7%	3,180,940,007.43
022000700100	Office of the Accountant- General	5,278,000,000.00	2,097,059,992.57	2,097,059,992.57	39.7%	3,180,940,007.43

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Abia State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	147,282,196,200.00	9,336,761,241.92	9,336,761,241.92	6.3%	137,945,434,958.08
21	PERSONNEL COST	44,096,793,400.00	4,038,762,141.67	4,038,762,141.67	9.2%	40,058,031,258.33
2101	SALARY	22,552,699,346.00	2,924,320,248.13	2,924,320,248.13	13.0%	19,628,379,097.87
210101	SALARIES AND WAGES	22,552,699,346.00	2,924,320,248.13	2,924,320,248.13	13.0%	19,628,379,097.87
21010101	SALARY	20,079,391,712.00	2,850,616,677.99	2,850,616,677.99	14.2%	17,228,775,034.01
21010102	OVER TIME PAYMENTS	858,681,429.00	72,915,773.10	72,915,773.10	8.5%	785,765,655.90
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,614,626,205.00	787,797.04	787,797.04	0.0%	1,613,838,407.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,171,517,754.00	1,114,441,893.54	1,114,441,893.54	11.0%	9,057,075,860.46
210201	ALLOWANCES	10,171,517,754.00	1,114,441,893.54	1,114,441,893.54	11.0%	9,057,075,860.46
21020101	Housing/Rent Allowance	3,103,054,345.00	478,787,482.88	478,787,482.88	15.4%	2,624,266,862.12
21020102	Transport Allowance	815,226,700.00	162,163,374.07	162,163,374.07	19.9%	653,063,325.93
21020103	Meal Subsidy	452,424,512.00	79,612,586.49	79,612,586.49	17.6%	372,811,925.51
21020104	Utility Allowance	432,970,705.00	87,788,307.83	87,788,307.83	20.3%	345,182,397.17
21020105	Entertainment Allowance	133,937,452.00	28,882,539.69	28,882,539.69	21.6%	105,054,912.31
21020106	Leave Allowance	950,119,661.00	11,614,734.90	11,614,734.90	1.2%	938,504,926.10
21020107	Domestic Staff Allowance	779,116,071.00	67,363,655.92	67,363,655.92	8.6%	711,752,415.08
21020108	Shift Allowance	760,512,047.00	7,937,075.00	7,937,075.00	1.0%	752,574,972.00
21020111	Hazard Allowance	854,407,000.00	30,555,762.45	30,555,762.45	3.6%	823,851,237.55
21020110	Clinical Allowance	26,621,900.00	-	-	0.0%	26,621,900.00
21020113	Teaching Allowance	571,389,000.00	16,982,784.57	16,982,784.57	3.0%	554,406,215.43
21020112	Rural Posting Allowance	108,936,500.00	4,378,369.17	4,378,369.17	4.0%	104,558,130.83
21020109	Call Duties Allowance	246,669,600.00	8,417,519.56	8,417,519.56	3.4%	238,252,080.44
21020114	Duty Allowance	392,567,461.00	27,970,019.36	27,970,019.36	7.1%	364,597,441.64
21020115	News Paper Allowance	7,387,700.00	109,187.11	109,187.11	1.5%	7,278,512.89
21020116	Medical Allowance	127,521,000.00	9,957,963.65	9,957,963.65	7.8%	117,563,036.35
21020118	Non-Clinical Allowance	180,138,000.00	4,236,527.76	4,236,527.76	2.4%	175,901,472.24
21020119	Research Allowance (Field Work & Other Researches)	145,935,100.00	74,787,867.13	74,787,867.13	51.2%	71,147,232.87
21020120	Wardrobe Allowance	7,836,300.00	12,896,136.00	12,896,136.00	164.6%	-
21020123	Governing Council Allowance	7,889,600.00	-	-	0.0%	7,889,600.00
21020124	Specialist Allowance	66,857,100.00	-	-	0.0%	66,857,100.00
2103	SOCIAL BENEFITS	11,372,576,300.00	-	-	0.0%	11,372,576,300.00
210301	SOCIAL BENEFITS	11,372,576,300.00	-	-	0.0%	11,372,576,300.00
21030101	GRATUITY	5,250,000,000.00	-	-	0.0%	5,250,000,000.00
21030102	PENSION	5,720,789,900.00	-	-	0.0%	5,720,789,900.00
21030103	DEATH BENEFITS	395,000,000.00	-	-	0.0%	395,000,000.00
21030106	PENSION HARMONIZATION	799,600.00	-	-	0.0%	799,600.00
21030107	SEVERANCE ALLOWANCE	5,986,800.00	-	-	0.0%	5,986,800.00
22	OTHER RECURRENT COSTS	23,405,525,300.00	3,613,431,831.00	3,613,431,831.00	15.4%	19,792,093,469.00
2202	OVERHEAD COST	18,127,525,300.00	1,516,371,838.43	1,516,371,838.43	8.4%	16,611,153,461.57
220201	TRAVEL & TRANSPORT - GENERAL	2,205,051,100.00	51,054,300.00	51,054,300.00	2.3%	2,153,996,800.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	679,374,200.00	1,657,300.00	1,657,300.00	0.2%	677,716,900.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	563,574,900.00	49,397,000.00	49,397,000.00	8.8%	514,177,900.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	736,801,900.00	-	-	0.0%	736,801,900.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	224,600,200.00	-	-	0.0%	224,600,200.00
22020105	Hotel Accommodation	699,900.00	-	-	0.0%	699,900.00
220202	UTILITIES - GENERAL	297,666,400.00	7,027,962.62	7,027,962.62	2.4%	290,638,437.38
22020201	ELECTRICITY CHARGES	172,133,100.00	165,162.62	165,162.62	0.1%	171,967,937.38
22020202	TELEPHONE CHARGES	7,262,700.00	-	-	0.0%	7,262,700.00
22020203	INTERNET ACCESS CHARGES	67,858,300.00	362,800.00	362,800.00	0.5%	67,495,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,100.00	-	-	0.0%	1,000,100.00
22020205	WATER RATES	13,060,400.00	-	-	0.0%	13,060,400.00
22020206	SEWERAGE CHARGES	3,399,800.00	-	-	0.0%	3,399,800.00
22020207	LEASED COMMUNICATION LINES(S)	2,699,900.00	-	-	0.0%	2,699,900.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	30,252,100.00	6,500,000.00	6,500,000.00	21.5%	23,752,100.00

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220203	MATERIALS & SUPPLIES - GENERAL	1,174,360,400.00	5,744,605.00	5,744,605.00	0.5%	1,168,615,795.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	297,718,800.00	3,744,605.00	3,744,605.00	1.3%	293,974,195.00
22020302	BOOKS	53,599,800.00	-	-	0.0%	53,599,800.00
22020303	NEWSPAPERS	40,299,900.00	-	-	0.0%	40,299,900.00
22020304	MAGAZINES & PERIODICALS	17,002,400.00	-	-	0.0%	17,002,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	89,272,100.00	-	-	0.0%	89,272,100.00
22020306	PRINTING OF SECURITY DOCUMENTS	64,956,600.00	-	-	0.0%	64,956,600.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	144,500,600.00	-	-	0.0%	144,500,600.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,600.00	-	-	0.0%	500,600.00
22020309	UNIFORMS & OTHER CLOTHING	27,959,600.00	-	-	0.0%	27,959,600.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	111,750,400.00	2,000,000.00	2,000,000.00	1.8%	109,750,400.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	326,799,600.00	-	-	0.0%	326,799,600.00
220204	MAINTENANCE SERVICES - GENERAL	1,253,824,400.00	35,077,900.00	35,077,900.00	2.8%	1,218,746,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	332,221,500.00	2,118,600.00	2,118,600.00	0.6%	330,102,900.00
22020402	MAINTENANCE OF OFFICE FURNITURE	112,867,300.00	6,255,800.00	6,255,800.00	5.5%	106,611,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	285,567,000.00	13,105,000.00	13,105,000.00	4.6%	272,462,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	118,089,100.00	2,210,000.00	2,210,000.00	1.9%	115,879,100.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	276,086,900.00	6,620,500.00	6,620,500.00	2.4%	269,466,400.00
22020406	OTHER MAINTENANCE SERVICES	99,692,500.00	4,768,000.00	4,768,000.00	4.8%	94,924,500.00
22020410	MAINTENANCE OF STREET LIGHTINGS	6,000,000.00	-	-	0.0%	6,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,300,100.00	-	-	0.0%	2,300,100.00
22020413	MINOR ROAD MAINTENANCE	21,000,000.00	-	-	0.0%	21,000,000.00
220205	TRAINING - GENERAL	198,373,200.00	310,000.00	310,000.00	0.2%	198,063,200.00
22020501	LOCAL TRAINING	123,373,200.00	310,000.00	310,000.00	0.3%	123,063,200.00
22020502	INTERNATIONAL TRAINING	75,000,000.00	-	-	0.0%	75,000,000.00
220206	OTHER SERVICES - GENERAL	7,312,903,400.00	1,229,828,200.00	1,229,828,200.00	16.8%	6,083,075,200.00
22020601	SECURITY SERVICES	1,100,903,800.00	19,005,000.00	19,005,000.00	1.7%	1,081,898,800.00
22020602	OFFICE RENT	56,843,900.00	-	-	0.0%	56,843,900.00
22020603	RESIDENTIAL RENT	1,500,600.00	-	-	0.0%	1,500,600.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,090,099,700.00	1,204,730,000.00	1,204,730,000.00	19.8%	4,885,369,700.00
22020605	CLEANING & FUMIGATION SERVICES	63,555,400.00	6,093,200.00	6,093,200.00	9.6%	57,462,200.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	234,654,400.00	510,000.00	510,000.00	0.2%	234,144,400.00
22020701	FINANCIAL CONSULTING	56,700,000.00	510,000.00	510,000.00	0.9%	56,190,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	8,500,600.00	-	-	0.0%	8,500,600.00
22020703	LEGAL SERVICES	160,052,800.00	-	-	0.0%	160,052,800.00
22020704	ENGINEERING SERVICES	2,500,600.00	-	-	0.0%	2,500,600.00
22020705	ARCHITECTURAL SERVICES	500,600.00	-	-	0.0%	500,600.00
22020706	SURVEYING SERVICES	2,300,100.00	-	-	0.0%	2,300,100.00
22020708	MEDICAL CONSULTING	4,099,700.00	-	-	0.0%	4,099,700.00
220208	FUEL & LUBRICANTS - GENERAL	731,720,200.00	7,559,670.00	7,559,670.00	1.0%	724,160,530.00
22020801	MOTOR VEHICLE FUEL COST	317,319,900.00	-	-	0.0%	317,319,900.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	40,566,500.00	-	-	0.0%	40,566,500.00
22020803	PLANT / GENERATOR FUEL COST	370,083,400.00	7,559,670.00	7,559,670.00	2.0%	362,523,730.00
22020805	SEA BOAT FUEL COST	450,200.00	-	-	0.0%	450,200.00
22020806	COOKING GAS/FUEL COST	3,300,200.00	-	-	0.0%	3,300,200.00
220209	FINANCIAL CHARGES - GENERAL	231,705,900.00	5,024,390.81	5,024,390.81	2.2%	226,681,509.19
22020901	BANK CHARGES (OTHER THAN INTEREST)	170,603,900.00	5,024,390.81	5,024,390.81	2.9%	165,579,509.19
22020902	INSURANCE PREMIUM	59,102,000.00	-	-	0.0%	59,102,000.00
22020903	LOSS ON FOREIGN EXCHANGE	2,000,000.00	-	-	0.0%	2,000,000.00

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220210	MISCELLANEOUS EXPENSES GENERAL	4,487,265,900.00	174,234,810.00	174,234,810.00	3.9%	4,313,031,090.00
22021001	REFRESHMENT & MEALS	370,573,400.00	206,000.00	206,000.00	0.1%	370,367,400.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,070,855,800.00	68,670,750.00	68,670,750.00	6.4%	1,002,185,050.00
22021003	PUBLICITY & ADVERTISEMENTS	150,744,100.00	1,410,560.00	1,410,560.00	0.9%	149,333,540.00
22021004	MEDICAL EXPENSES-LOCAL	138,435,100.00	-	-	0.0%	138,435,100.00
22021005	ACCREDITATION EXERCISES	10,000,000.00	-	-	0.0%	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	19,771,700.00	-	-	0.0%	19,771,700.00
22021007	WELFARE PACKAGES	1,654,994,000.00	99,947,500.00	99,947,500.00	6.0%	1,555,046,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,601,300.00	-	-	0.0%	10,601,300.00
22021009	SPORTING ACTIVITIES	605,113,700.00	-	-	0.0%	605,113,700.00
22021010	DIRECT TEACHING & LABORATORY COST	750,300.00	-	-	0.0%	750,300.00
22021011	Recruitment and Appointment (Service wide)	5,799,600.00	-	-	0.0%	5,799,600.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	200,400.00	-	-	0.0%	200,400.00
22021013	PROMOTION (SERVICE WIDE)	750,300.00	-	-	0.0%	750,300.00
22021014	Annual Budget Defence Expenses & Administration	29,069,000.00	-	-	0.0%	29,069,000.00
22021016	Servicom	13,705,600.00	-	-	0.0%	13,705,600.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	24,500,600.00	-	-	0.0%	24,500,600.00
22021020	FOREIGN SCHOLARSHIP SCHEME	1,000,000.00	-	-	0.0%	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	251,100,800.00	4,000,000.00	4,000,000.00	1.6%	247,100,800.00
22021022	Donations	4,799,600.00	-	-	0.0%	4,799,600.00
22021027	Service School Payment	4,500,600.00	-	-	0.0%	4,500,600.00
22021028	Recess Allowance	100,000,000.00	-	-	0.0%	100,000,000.00
22021029	Public Relations	20,000,000.00	-	-	0.0%	20,000,000.00
2206	PUBLIC DEBT CHARGES	5,028,000,000.00	2,083,411,992.57	2,083,411,992.57	41.4%	2,944,588,007.43
220601	FOREIGN INTEREST / DISCOUNT	10,500,000.00	246,109,318.82	246,109,318.82	2343.9%	- 235,609,318.82
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	10,500,000.00	246,109,318.82	246,109,318.82	2343.9%	- 235,609,318.82
220602	DOMESTIC INTEREST / DISCOUNT	3,403,000,000.00	1,837,302,673.75	1,837,302,673.75	54.0%	1,565,697,326.25
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	225,000,000.00	642,788,571.09	642,788,571.09	285.7%	- 417,788,571.09
22060203	Recurrent Debts	1,500,000,000.00	50,815,000.00	50,815,000.00	3.4%	1,449,185,000.00
22060204	Contractors/Other Miscellaneous Debts	130,000,000.00	-	-	0.0%	130,000,000.00
22060206	Deduction @Source- National FADAMA	2,000,000.00	3,000,000.00	3,000,000.00	150.0%	- 1,000,000.00
22060207	Deduction @Source- National Agric Tech Support	2,000,000.00	3,000,000.00	3,000,000.00	150.0%	- 1,000,000.00
22060208	Deduction @Source- Counterpart Fund IRO UBEC Project	600,000,000.00	538,202,127.81	538,202,127.81	89.7%	61,797,872.19
22060209	Deduction @Source- Counterpart Fund IRO MDGs Project	200,000,000.00	45,708,169.38	45,708,169.38	22.9%	154,291,830.62
22060210	Repayment of Domestic Arrears	600,000,000.00	-	-	0.0%	600,000,000.00
22060212	Refund to Other Government - deductions	120,000,000.00	-	-	0.0%	120,000,000.00
22060213	Deduction @Source - Oil Theft	12,000,000.00	269,917,786.77	269,917,786.77	2249.3%	- 257,917,786.77
22060214	Deduction @Source - 1% Police Reform	2,000,000.00	-	-	0.0%	2,000,000.00
22060215	Deduction @Source - VAT/WHT Liabilities	2,000,000.00	-	-	0.0%	2,000,000.00
22060216	Deduction @Source - Judiciary	2,000,000.00	-	-	0.0%	2,000,000.00
22060217	Deduction @Source - Accelerated Agric Dev. Scheme Loans	2,000,000.00	102,676,173.21	102,676,173.21	5133.8%	- 100,676,173.21
22060218	Deduction @Source - FAAC Software	2,000,000.00	-	-	0.0%	2,000,000.00
22060219	Deduction @Source - Ecological Fund Distribution to States	2,000,000.00	181,194,845.49	181,194,845.49	9059.7%	- 179,194,845.49
220603	FOREIGN PRINCIPAL	339,500,000.00	-	-	0.0%	339,500,000.00
22060301	FOREIGN PRINCIPLE - TREASURY BILL	339,500,000.00	-	-	0.0%	339,500,000.00
220604	DOMESTIC PRINCIPAL	1,275,000,000.00	-	-	0.0%	1,275,000,000.00
22060401	DOMESTIC PRINCIPLE - TREASURY BILL	1,275,000,000.00	-	-	0.0%	1,275,000,000.00
2207	TRANSFERS-PAYMENT	250,000,000.00	13,648,000.00	13,648,000.00	5.5%	236,352,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	250,000,000.00	13,648,000.00	13,648,000.00	5.5%	236,352,000.00
22070103	PAYMENT OF SHARE OF STATE IGR TO LOCAL GOVERNMENTS	110,000,000.00	-	-	0.0%	110,000,000.00
22070104	Payment for Cost of Collection IGR	140,000,000.00	13,648,000.00	13,648,000.00	9.7%	126,352,000.00
23	CAPITAL EXPENDITURE	79,779,877,500.00	1,684,567,269.25	1,684,567,269.25	2.1%	78,095,310,230.75
2301	FIXED ASSETS PURCHASED	15,523,843,100.00	763,700,000.00	763,700,000.00	4.9%	14,760,143,100.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,523,843,100.00	763,700,000.00	763,700,000.00	4.9%	14,760,143,100.00
23010101	PURCHASE / ACQUISITION OF LAND	770,776,500.00	-	-	0.0%	770,776,500.00
23010102	PURCHASE OF OFFICE BUILDINGS	6,500,600.00	-	-	0.0%	6,500,600.00

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23010104	PURCHASE MOTOR CYCLES	372,000,000.00	-	-	0.0%	372,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,993,530,600.00	33,000,000.00	33,000,000.00	1.1%	2,960,530,600.00
23010106	PURCHASE OF VANS	260,280,900.00	-	-	0.0%	260,280,900.00
23010107	PURCHASE OF TRUCKS	1,045,000,000.00	-	-	0.0%	1,045,000,000.00
23010108	PURCHASE OF BUSES	1,884,500,600.00	-	-	0.0%	1,884,500,600.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,076,626,500.00	-	-	0.0%	1,076,626,500.00
23010113	PURCHASE OF COMPUTERS	278,321,600.00	-	-	0.0%	278,321,600.00
23010114	PURCHASE OF COMPUTER PRINTERS	84,650,700.00	-	-	0.0%	84,650,700.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	335,120,200.00	-	-	0.0%	335,120,200.00
23010116	PURCHASE OF TYPEWRITERS	5,000,000.00	-	-	0.0%	5,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	5,000,000.00	-	-	0.0%	5,000,000.00
23010118	PURCHASE OF SCANNERS	500,600.00	-	-	0.0%	500,600.00
23010119	PURCHASE OF POWER GENERATING SET	894,002,400.00	-	-	0.0%	894,002,400.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	630,000,000.00	80,000,000.00	80,000,000.00	12.7%	550,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,315,504,000.00	650,700,000.00	650,700,000.00	28.1%	1,664,804,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	94,000,000.00	-	-	0.0%	94,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	395,000,000.00	-	-	0.0%	395,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	75,000,000.00	-	-	0.0%	75,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	20,500,600.00	-	-	0.0%	20,500,600.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	877,754,900.00	-	-	0.0%	877,754,900.00
23010128	PURCHASE OF SECURITY EQUIPMENT	88,000,000.00	-	-	0.0%	88,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	813,151,100.00	-	-	0.0%	813,151,100.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	56,099,700.00	-	-	0.0%	56,099,700.00
23010132	Purch. & Installation of Security Equip.(CCTV and Intercom)	1,000,000.00	-	-	0.0%	1,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	96,500,600.00	-	-	0.0%	96,500,600.00
23010139	PURCHASE OF INFORMATION & COMMUNICATION EQUIPMENTS	49,521,000.00	-	-	0.0%	49,521,000.00
2302	CONSTRUCTION / PROVISION	34,449,050,400.00	600,170,000.00	600,170,000.00	1.7%	33,848,880,400.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	34,449,050,400.00	600,170,000.00	600,170,000.00	1.7%	33,848,880,400.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11,554,972,400.00	17,660,000.00	17,660,000.00	0.2%	11,537,312,400.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	330,800,700.00	80,000,000.00	80,000,000.00	24.2%	250,800,700.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,345,959,300.00	-	-	0.0%	2,345,959,300.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,803,912,300.00	47,510,000.00	47,510,000.00	0.8%	5,756,402,300.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,081,894,400.00	-	-	0.0%	2,081,894,400.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	794,501,800.00	385,000,000.00	385,000,000.00	48.5%	409,501,800.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,238,301,400.00	-	-	0.0%	1,238,301,400.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	181,000,000.00	-	-	0.0%	181,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	65,000,000.00	-	-	0.0%	65,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	948,391,400.00	-	-	0.0%	948,391,400.00
23020114	CONSTRUCTION / PROVISION OF ROADS	2,378,349,500.00	-	-	0.0%	2,378,349,500.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	30,000,000.00	-	-	0.0%	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,619,536,400.00	-	-	0.0%	4,619,536,400.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	137,517,400.00	70,000,000.00	70,000,000.00	50.9%	67,517,400.00
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS	10,000,000.00	-	-	0.0%	10,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	1,444,913,400.00	-	-	0.0%	1,444,913,400.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	138,000,000.00	-	-	0.0%	138,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	346,000,000.00	-	-	0.0%	346,000,000.00
2303	REHABILITATION / REPAIRS	9,177,829,500.00	30,000,000.00	30,000,000.00	0.3%	9,147,829,500.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,177,829,500.00	30,000,000.00	30,000,000.00	0.3%	9,147,829,500.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	55,500,600.00	-	-	0.0%	55,500,600.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	257,084,000.00	-	-	0.0%	257,084,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	1,364,001,200.00	-	-	0.0%	1,364,001,200.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	395,100,800.00	-	-	0.0%	395,100,800.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	300,500,600.00	25,000,000.00	25,000,000.00	8.3%	275,500,600.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	557,601,500.00	-	-	0.0%	557,601,500.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	1,202,500,600.00	-	-	0.0%	1,202,500,600.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	230,657,900.00	-	-	0.0%	230,657,900.00
23030113	REHABILITATION / REPAIRS - ROADS	2,262,900,400.00	-	-	0.0%	2,262,900,400.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	73,000,000.00	5,000,000.00	5,000,000.00	6.8%	68,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	379,981,900.00	-	-	0.0%	379,981,900.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	20,000,000.00	-	-	0.0%	20,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	2,065,000,000.00	-	-	0.0%	2,065,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	14,000,000.00	-	-	0.0%	14,000,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2304	PRESERVATION OF THE ENVIRONMENT	3,484,878,700.00	155,875,000.00	155,875,000.00	4.5%	3,329,003,700.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,484,878,700.00	155,875,000.00	155,875,000.00	4.5%	3,329,003,700.00
23040101	TREE PLANTING	527,025,200.00	6,000,000.00	6,000,000.00	1.1%	521,025,200.00
23040102	EROSION & FLOOD CONTROL	2,221,500,600.00	109,075,000.00	109,075,000.00	4.9%	2,112,425,600.00
23040103	WILDLIFE CONSERVATION	5,500,600.00	-	-	0.0%	5,500,600.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	214,852,300.00	15,000,000.00	15,000,000.00	7.0%	199,852,300.00
23040105	WATER POLLUTION PREVENTION & CONTROL	516,000,000.00	25,800,000.00	25,800,000.00	5.0%	490,200,000.00
2305	OTHER CAPITAL PROJECTS	17,144,275,800.00	134,822,269.25	134,822,269.25	0.8%	17,009,453,530.75
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,144,275,800.00	134,822,269.25	134,822,269.25	0.8%	17,009,453,530.75
23050101	RESEARCH AND DEVELOPMENT	3,885,402,200.00	49,000,000.00	49,000,000.00	1.3%	3,836,402,200.00
23050102	COMPUTER SOFTWARE ACQUISITION	169,645,700.00	-	-	0.0%	169,645,700.00
23050103	MONITORING AND EVALUATION	1,515,043,100.00	5,600,000.00	5,600,000.00	0.4%	1,509,443,100.00
23050104	ANNIVERSARIES/CELEBRATIONS	74,000,000.00	5,000,000.00	5,000,000.00	6.8%	69,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	118,080,400.00	-	-	0.0%	118,080,400.00
23050108	Capacity Building	8,812,187,200.00	65,222,269.25	65,222,269.25	0.7%	8,746,964,930.75
23050109	e-Learning	110,000,000.00	-	-	0.0%	110,000,000.00
23050110	Value Orientation/Sensitization	1,423,076,800.00	10,000,000.00	10,000,000.00	0.7%	1,413,076,800.00
23050111	Publications/Publicity	991,640,000.00	-	-	0.0%	991,640,000.00
23050112	Social Welfare Activities	45,200,400.00	-	-	0.0%	45,200,400.00

2.F Expenditure by Function

Table 7: Total Expenditure by Function

Abia State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	147,282,196,200.00	9,336,761,241.92	9,336,761,241.92	6.3%	137,945,434,958.08
701	General Public Service	41,406,099,900.00	4,593,544,788.57	4,593,544,788.57	11.1%	36,812,555,111.43
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	24,801,005,400.00	2,117,077,185.45	2,117,077,185.45	8.5%	22,683,928,214.55
70111	Executive Organ and Legislative Organs	20,892,546,400.00	1,853,705,392.52	1,853,705,392.52	8.9%	19,038,841,007.48
70112	Financial and Fiscal Affairs	3,908,459,000.00	263,371,792.93	263,371,792.93	6.7%	3,645,087,207.07
7013	General Services	10,787,494,500.00	334,652,998.63	334,652,998.63	3.1%	10,452,841,501.37
70131	General Personnel Services	1,217,984,300.00	135,423,058.99	135,423,058.99	11.1%	1,082,561,241.01
70132	Overall Planning and Statistical Services	8,430,376,700.00	130,151,292.12	130,151,292.12	1.5%	8,300,225,407.88
70133	Other General Services	1,139,133,500.00	69,078,647.52	69,078,647.52	6.1%	1,070,054,852.48
7016	General Public Services N.E.C	679,600,000.00	58,402,611.92	58,402,611.92	8.6%	621,197,388.08
70161	General Public Services N.E.C	679,600,000.00	58,402,611.92	58,402,611.92	8.6%	621,197,388.08
7017	Public Debt Transactions	5,028,000,000.00	2,083,411,992.57	2,083,411,992.57	41.4%	2,944,588,007.43
70171	Public Debt Transactions	5,028,000,000.00	2,083,411,992.57	2,083,411,992.57	41.4%	2,944,588,007.43
7018	Transfer of a General Character between Different Levels of Government	110,000,000.00	-	-	0.0%	110,000,000.00
70181	Transfer of a General Character between Different Levels of Government	110,000,000.00	-	-	0.0%	110,000,000.00
703	Public Order and Safety	9,314,736,300.00	1,036,736,767.34	1,036,736,767.34	11.1%	8,277,999,532.66
7032	Fire Protection Services	150,764,500.00	10,401,864.64	10,401,864.64	6.9%	140,362,635.36
70321	Fire Protection Services	150,764,500.00	10,401,864.64	10,401,864.64	6.9%	140,362,635.36
7033	Justice & Law Courts	6,132,089,500.00	1,003,154,980.05	1,003,154,980.05	16.4%	5,128,934,519.95
70331	Justice & Law Courts	6,132,089,500.00	1,003,154,980.05	1,003,154,980.05	16.4%	5,128,934,519.95
7036	Public Order and Safety NEC	3,031,882,300.00	23,179,922.65	23,179,922.65	0.8%	3,008,702,377.35
70361	Public Order and Safety NEC	3,031,882,300.00	23,179,922.65	23,179,922.65	0.8%	3,008,702,377.35
704	Economic Affairs	39,121,893,000.00	552,627,752.16	552,627,752.16	1.4%	38,569,265,247.84
7041	General Economic, Commercial and Labour Affairs	5,092,298,300.00	121,848,254.91	121,848,254.91	2.4%	4,970,450,045.09
70411	General Economic and Commercial Affairs	5,092,298,300.00	121,848,254.91	121,848,254.91	2.4%	4,970,450,045.09
7042	Agriculture, Forestry, Fishing and Hunting	3,770,525,800.00	235,920,529.58	235,920,529.58	6.3%	3,534,605,270.42
70421	Agriculture	3,770,525,800.00	235,920,529.58	235,920,529.58	6.3%	3,534,605,270.42
7043	Fuel and Energy	1,761,059,200.00	24,496,056.01	24,496,056.01	1.4%	1,736,563,143.99
70431	Coal and Solid Mineral Fuel	186,877,600.00	-	-	0.0%	186,877,600.00
70435	Electricity	1,454,181,600.00	24,496,056.01	24,496,056.01	1.7%	1,429,685,543.99
70436	Non Electricity Energy	120,000,000.00	-	-	0.0%	120,000,000.00
7044	Mining, Manufacturing and Construction	10,918,396,000.00	50,609,218.50	50,609,218.50	0.5%	10,867,786,781.50
70442	Manufacturing	35,974,800.00	4,099,218.50	4,099,218.50	11.4%	31,875,581.50
70443	Construction	10,882,421,200.00	46,510,000.00	46,510,000.00	0.4%	10,835,911,200.00
7045	Transport	15,890,568,800.00	85,823,774.65	85,823,774.65	0.5%	15,804,745,025.35
70451	Road Transport	15,890,568,800.00	85,823,774.65	85,823,774.65	0.5%	15,804,745,025.35
7046	Communication	104,176,800.00	27,241,440.58	27,241,440.58	26.1%	76,935,359.42
70461	Communication	104,176,800.00	27,241,440.58	27,241,440.58	26.1%	76,935,359.42
7047	Other Industries	1,492,717,900.00	6,688,477.93	6,688,477.93	0.4%	1,486,029,422.07
70473	Tourism	136,415,500.00	2,471,924.49	2,471,924.49	1.8%	133,943,575.51
70474	Multipurpose Development Projects	1,356,302,400.00	4,216,553.44	4,216,553.44	0.3%	1,352,085,846.56
7048	R&D Economic Affairs	88,000,000.00	-	-	0.0%	88,000,000.00
70484	R&D Mining, Manufacturing and Construction	88,000,000.00	-	-	0.0%	88,000,000.00
7049	Economic Affairs N. E. C	4,150,200.00	-	-	0.0%	4,150,200.00
70491	Economic Affairs N. E. C	4,150,200.00	-	-	0.0%	4,150,200.00
705	Environmental Protection	3,789,901,700.00	292,416,865.75	292,416,865.75	7.7%	3,497,484,834.25
7051	Waste Management	411,000,000.00	124,075,000.00	124,075,000.00	30.2%	286,925,000.00
70511	Waste Management	411,000,000.00	124,075,000.00	124,075,000.00	30.2%	286,925,000.00
7052	Waste Water Management	350,000,000.00	-	-	0.0%	350,000,000.00
70521	Waste Water Management	350,000,000.00	-	-	0.0%	350,000,000.00

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7054	Protection of Biodiversity and Landscape	2,234,027,600.00	31,800,000.00	31,800,000.00	1.4%	2,202,227,600.00
70541	Protection of Biodiversity and Landscape	2,234,027,600.00	31,800,000.00	31,800,000.00	1.4%	2,202,227,600.00
7056	Environmental Protection N.E.C.	794,874,100.00	136,541,865.75	136,541,865.75	17.2%	658,332,234.25
70561	Environmental Protection N.E.C.	794,874,100.00	136,541,865.75	136,541,865.75	17.2%	658,332,234.25
706	Housing and Community Amenities	7,229,866,100.00	240,337,455.84	240,337,455.84	3.3%	6,989,528,644.16
7061	Housing Development	1,015,761,000.00	118,825,397.39	118,825,397.39	11.7%	896,935,602.61
70611	Housing Development	1,015,761,000.00	118,825,397.39	118,825,397.39	11.7%	896,935,602.61
7062	Community Development	2,751,352,700.00	33,861,093.53	33,861,093.53	1.2%	2,717,491,606.47
70621	Community Development	2,751,352,700.00	33,861,093.53	33,861,093.53	1.2%	2,717,491,606.47
7063	Water Supply	2,851,687,600.00	74,392,575.39	74,392,575.39	2.6%	2,777,295,024.61
70631	Water Supply	2,851,687,600.00	74,392,575.39	74,392,575.39	2.6%	2,777,295,024.61
7064	Street Lighting	150,500,600.00	-	-	0.0%	150,500,600.00
70641	Street lighting	150,500,600.00	-	-	0.0%	150,500,600.00
7065	R&D Housing and Community Amenities	371,962,600.00	-	-	0.0%	371,962,600.00
70651	R&D Housing and Community Amenities	371,962,600.00	-	-	0.0%	371,962,600.00
7066	Housing and Community Amenities N. E. C	88,601,600.00	13,258,389.53	13,258,389.53	15.0%	75,343,210.47
70661	Housing and Community Amenities N. E. C	88,601,600.00	13,258,389.53	13,258,389.53	15.0%	75,343,210.47
707	Health	10,543,285,200.00	1,729,281,225.80	1,729,281,225.80	16.4%	8,814,003,974.20
7071	Medical Products, Appliances and Equipment	56,000,000.00	-	-	0.0%	56,000,000.00
70713	Therapeutic Appliances and Equipment	56,000,000.00	-	-	0.0%	56,000,000.00
7072	Outpatient Services	216,000,000.00	10,000,000.00	10,000,000.00	4.6%	206,000,000.00
70721	General Medical Services	80,000,000.00	10,000,000.00	10,000,000.00	12.5%	70,000,000.00
70722	Specialized Medical Services	101,000,000.00	-	-	0.0%	101,000,000.00
70724	Paramedical Services	35,000,000.00	-	-	0.0%	35,000,000.00
7073	Hospital Services	5,863,581,900.00	414,677,096.45	414,677,096.45	7.1%	5,448,904,803.55
70731	General Hospital Services	1,785,778,100.00	-	-	0.0%	1,785,778,100.00
70732	Specialized Hospital Services	4,077,803,800.00	414,677,096.45	414,677,096.45	10.2%	3,663,126,703.55
7074	Public Health Services	1,803,490,600.00	1,563,430.59	1,563,430.59	0.1%	1,801,927,169.41
70741	Public Health Services	1,803,490,600.00	1,563,430.59	1,563,430.59	0.1%	1,801,927,169.41
7075	R&D Health	17,849,900.00	-	-	0.0%	17,849,900.00
70751	R&D Health	17,849,900.00	-	-	0.0%	17,849,900.00
7076	Health N. E. C	2,586,362,800.00	1,303,040,698.76	1,303,040,698.76	50.4%	1,283,322,101.24
70761	Health N. E. C	2,586,362,800.00	1,303,040,698.76	1,303,040,698.76	50.4%	1,283,322,101.24
708	Recreation, Culture and Religion	5,939,021,800.00	268,741,040.46	268,741,040.46	4.5%	5,670,280,759.54
7081	Recreational and Sporting Services	3,844,580,700.00	77,969,503.68	77,969,503.68	2.0%	3,766,611,196.32
70811	Recreational and Sporting Services	3,844,580,700.00	77,969,503.68	77,969,503.68	2.0%	3,766,611,196.32
7082	Cultural Services	144,519,200.00	25,129,519.13	25,129,519.13	17.4%	119,389,680.87
70821	Cultural Services	144,519,200.00	25,129,519.13	25,129,519.13	17.4%	119,389,680.87
7083	Broadcasting and Publishing Services	1,814,921,900.00	165,642,017.65	165,642,017.65	9.1%	1,649,279,882.35
70831	Broadcasting and Publishing Services	1,814,921,900.00	165,642,017.65	165,642,017.65	9.1%	1,649,279,882.35
7084	Religious and Other Community Services	135,000,000.00	-	-	0.0%	135,000,000.00
70841	Religious and Other Community Services	135,000,000.00	-	-	0.0%	135,000,000.00
709	Education	17,461,541,700.00	416,195,888.98	416,195,888.98	2.4%	17,045,345,811.02
7091	Pre-Primary and Primary Education	994,220,600.00	-	-	0.0%	994,220,600.00
70912	Primary Education	994,220,600.00	-	-	0.0%	994,220,600.00
7092	Secondary Education	2,062,007,200.00	5,000,000.00	5,000,000.00	0.2%	2,057,007,200.00
70921	Junior Secondary	100,200,400.00	-	-	0.0%	100,200,400.00
70922	Senior Secondary	1,961,806,800.00	5,000,000.00	5,000,000.00	0.3%	1,956,806,800.00
7094	Tertiary Education	8,907,683,800.00	44,000,000.00	44,000,000.00	0.5%	8,863,683,800.00
70941	First Stage of Tertiary Education	1,571,845,100.00	44,000,000.00	44,000,000.00	2.8%	1,527,845,100.00
70942	Second Stage of Tertiary Education	7,335,838,700.00	-	-	0.0%	7,335,838,700.00
7095	Education Not Definable by Level	56,696,100.00	2,000,000.00	2,000,000.00	3.5%	54,696,100.00
70951	Education Not Definable by Level	56,696,100.00	2,000,000.00	2,000,000.00	3.5%	54,696,100.00
7096	Subsidiary Services to Education	400,000,000.00	-	-	0.0%	400,000,000.00
70961	Subsidiary Services to Education	400,000,000.00	-	-	0.0%	400,000,000.00
7097	R&D Education	192,385,300.00	19,008,083.56	19,008,083.56	9.9%	173,377,216.44
70971	R&D Education	192,385,300.00	19,008,083.56	19,008,083.56	9.9%	173,377,216.44
7098	Education N. E. C	4,848,548,700.00	346,187,805.42	346,187,805.42	7.1%	4,502,360,894.58
70981	Education N. E. C	4,848,548,700.00	346,187,805.42	346,187,805.42	7.1%	4,502,360,894.58

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
710	Social Protection	12,475,850,500.00	206,879,457.02	206,879,457.02	1.7%	12,268,971,042.98
7102	Old Age	11,010,264,600.00	-	-	0.0%	11,010,264,600.00
71021	Old Age	11,010,264,600.00	-	-	0.0%	11,010,264,600.00
7103	Survivors	395,000,000.00	-	-	0.0%	395,000,000.00
71031	Survivors	395,000,000.00	-	-	0.0%	395,000,000.00
7104	Family and Children	354,513,500.00	50,594,285.48	50,594,285.48	14.3%	303,919,214.52
71041	Family and Children	354,513,500.00	50,594,285.48	50,594,285.48	14.3%	303,919,214.52
7105	Unemployment	300,126,000.00	99,211,602.59	99,211,602.59	33.1%	200,914,397.41
71051	Unemployment	300,126,000.00	99,211,602.59	99,211,602.59	33.1%	200,914,397.41
7107	Social Exclusion N. E. C	40,000,000.00	-	-	0.0%	40,000,000.00
71071	Social Exclusion N. E. C	40,000,000.00	-	-	0.0%	40,000,000.00
7109	Social Protection N. E. C	375,946,400.00	57,073,568.95	57,073,568.95	15.2%	318,872,831.05
71091	Social Protection N. E. C	375,946,400.00	57,073,568.95	57,073,568.95	15.2%	318,872,831.05

Table 8: Personnel Expenditure by Function

Abia State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	44,096,793,400.00	4,038,762,141.67	4,038,762,141.67	9.2%	40,058,031,258.33
701	General Public Service	5,904,365,700.00	964,420,750.19	964,420,750.19	16.3%	4,939,944,949.81
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,947,216,500.00	656,420,855.45	656,420,855.45	16.6%	3,290,795,644.55
70111	Executive Organ and Legislative Organs	2,991,451,800.00	436,411,432.52	436,411,432.52	14.6%	2,555,040,367.48
70112	Financial and Fiscal Affairs	955,764,700.00	220,009,422.93	220,009,422.93	23.0%	735,755,277.07
7013	General Services	1,606,294,200.00	250,597,282.82	250,597,282.82	15.6%	1,355,696,917.18
70131	General Personnel Services	664,358,900.00	122,083,058.99	122,083,058.99	18.4%	542,275,841.01
70132	Overall Planning and Statistical Services	375,220,700.00	74,145,576.31	74,145,576.31	19.8%	301,075,123.69
70133	Other General Services	566,714,600.00	54,368,647.52	54,368,647.52	9.6%	512,345,952.48
7016	General Public Services N.E.C	350,855,000.00	57,402,611.92	57,402,611.92	16.4%	293,452,388.08
70161	General Public Services N.E.C	350,855,000.00	57,402,611.92	57,402,611.92	16.4%	293,452,388.08
703	Public Order and Safety	5,185,443,000.00	1,010,731,767.34	1,010,731,767.34	19.5%	4,174,711,232.66
7032	Fire Protection Services	69,953,200.00	8,401,864.64	8,401,864.64	12.0%	61,551,335.36
70321	Fire Protection Services	69,953,200.00	8,401,864.64	8,401,864.64	12.0%	61,551,335.36
7033	Justice & Law Courts	4,693,815,200.00	997,554,980.05	997,554,980.05	21.3%	3,696,260,219.95
70331	Justice & Law Courts	4,693,815,200.00	997,554,980.05	997,554,980.05	21.3%	3,696,260,219.95
7036	Public Order and Safety NEC	421,674,600.00	4,774,922.65	4,774,922.65	1.1%	416,899,677.35
70361	Public Order and Safety NEC	421,674,600.00	4,774,922.65	4,774,922.65	1.1%	416,899,677.35
704	Economic Affairs	2,813,302,700.00	474,791,198.72	474,791,198.72	16.9%	2,338,511,501.28
7041	General Economic, Commercial and Labour Affairs	554,420,100.00	115,398,254.91	115,398,254.91	20.8%	439,021,845.09
70411	General Economic and Commercial Affairs	554,420,100.00	115,398,254.91	115,398,254.91	20.8%	439,021,845.09
7042	Agriculture, Forestry, Fishing and Hunting	1,275,369,600.00	232,920,529.58	232,920,529.58	18.3%	1,042,449,070.42
70421	Agriculture	1,275,369,600.00	232,920,529.58	232,920,529.58	18.3%	1,042,449,070.42
7043	Fuel and Energy	195,841,800.00	24,496,056.01	24,496,056.01	12.5%	171,345,743.99
70431	Coal and Solid Mineral Fuel	80,146,500.00	-	-	0.0%	80,146,500.00
70435	Electricity	115,695,300.00	24,496,056.01	24,496,056.01	21.2%	91,199,243.99
7044	Mining, Manufacturing and Construction	23,814,000.00	4,099,218.50	4,099,218.50	17.2%	19,714,781.50
70442	Manufacturing	23,814,000.00	4,099,218.50	4,099,218.50	17.2%	19,714,781.50
7045	Transport	660,709,500.00	68,163,774.65	68,163,774.65	10.3%	592,545,725.35
70451	Road Transport	660,709,500.00	68,163,774.65	68,163,774.65	10.3%	592,545,725.35
7046	Communication	93,124,900.00	27,241,440.58	27,241,440.58	29.3%	65,883,459.42
70461	Communication	93,124,900.00	27,241,440.58	27,241,440.58	29.3%	65,883,459.42
7047	Other Industries	10,022,800.00	2,471,924.49	2,471,924.49	24.7%	7,550,875.51
70473	Tourism	10,022,800.00	2,471,924.49	2,471,924.49	24.7%	7,550,875.51
705	Environmental Protection	443,370,800.00	97,541,865.75	97,541,865.75	22.0%	345,828,934.25
7056	Environmental Protection N.E.C.	443,370,800.00	97,541,865.75	97,541,865.75	22.0%	345,828,934.25
70561	Environmental Protection N.E.C.	443,370,800.00	97,541,865.75	97,541,865.75	22.0%	345,828,934.25
706	Housing and Community Amenities	1,398,623,000.00	237,337,455.84	237,337,455.84	17.0%	1,161,285,544.16
7061	Housing Development	585,222,000.00	116,825,397.39	116,825,397.39	20.0%	468,396,602.61
70611	Housing Development	585,222,000.00	116,825,397.39	116,825,397.39	20.0%	468,396,602.61
7062	Community Development	391,378,100.00	32,861,093.53	32,861,093.53	8.4%	358,517,006.47
70621	Community Development	391,378,100.00	32,861,093.53	32,861,093.53	8.4%	358,517,006.47
7063	Water Supply	349,764,700.00	74,392,575.39	74,392,575.39	21.3%	275,372,124.61
70631	Water Supply	349,764,700.00	74,392,575.39	74,392,575.39	21.3%	275,372,124.61
7065	R&D Housing and Community Amenities	15,157,200.00	-	-	0.0%	15,157,200.00
70651	R&D Housing and Community Amenities	15,157,200.00	-	-	0.0%	15,157,200.00
7066	Housing and Community Amenities N. E. C	57,101,000.00	13,258,389.53	13,258,389.53	23.2%	43,842,610.47
70661	Housing and Community Amenities N. E. C	57,101,000.00	13,258,389.53	13,258,389.53	23.2%	43,842,610.47

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
707	Health	5,620,151,600.00	580,622,717.37	580,622,717.37	10.3%	5,039,528,882.63
7073	Hospital Services	4,119,116,600.00	44,229,993.02	44,229,993.02	1.1%	4,074,886,606.98
70731	General Hospital Services	1,520,375,900.00	-	-	0.0%	1,520,375,900.00
70732	Specialized Hospital Services	2,598,740,700.00	44,229,993.02	44,229,993.02	1.7%	2,554,510,706.98
7074	Public Health Services	7,978,400.00	1,563,430.59	1,563,430.59	19.6%	6,414,969.41
70741	Public Health Services	7,978,400.00	1,563,430.59	1,563,430.59	19.6%	6,414,969.41
7076	Health N. E. C	1,493,056,600.00	534,829,293.76	534,829,293.76	35.8%	958,227,306.24
70761	Health N. E. C	1,493,056,600.00	534,829,293.76	534,829,293.76	35.8%	958,227,306.24
708	Recreation, Culture and Religion	2,441,206,300.00	263,741,040.46	263,741,040.46	10.8%	2,177,465,259.54
7081	Recreational and Sporting Services	1,529,997,600.00	72,969,503.68	72,969,503.68	4.8%	1,457,028,096.32
70811	Recreational and Sporting Services	1,529,997,600.00	72,969,503.68	72,969,503.68	4.8%	1,457,028,096.32
7082	Cultural Services	127,066,200.00	25,129,519.13	25,129,519.13	19.8%	101,936,680.87
70821	Cultural Services	127,066,200.00	25,129,519.13	25,129,519.13	19.8%	101,936,680.87
7083	Broadcasting and Publishing Services	784,142,500.00	165,642,017.65	165,642,017.65	21.1%	618,500,482.35
70831	Broadcasting and Publishing Services	784,142,500.00	165,642,017.65	165,642,017.65	21.1%	618,500,482.35
709	Education	8,264,902,600.00	285,195,888.98	285,195,888.98	3.5%	7,979,706,711.02
7091	Pre-Primary and Primary Education	384,513,800.00	-	-	0.0%	384,513,800.00
70912	Primary Education	384,513,800.00	-	-	0.0%	384,513,800.00
7092	Secondary Education	1,717,901,600.00	-	-	0.0%	1,717,901,600.00
70922	Senior Secondary	1,717,901,600.00	-	-	0.0%	1,717,901,600.00
7094	Tertiary Education	4,748,615,600.00	-	-	0.0%	4,748,615,600.00
70941	First Stage of Tertiary Education	847,931,700.00	-	-	0.0%	847,931,700.00
70942	Second Stage of Tertiary Education	3,900,683,900.00	-	-	0.0%	3,900,683,900.00
7095	Education Not Definable by Level	2,191,900.00	-	-	0.0%	2,191,900.00
70951	Education Not Definable by Level	2,191,900.00	-	-	0.0%	2,191,900.00
7097	R&D Education	97,375,800.00	19,008,083.56	19,008,083.56	19.5%	78,367,716.44
70971	R&D Education	97,375,800.00	19,008,083.56	19,008,083.56	19.5%	78,367,716.44
7098	Education N. E. C	1,314,303,900.00	266,187,805.42	266,187,805.42	20.3%	1,048,116,094.58
70981	Education N. E. C	1,314,303,900.00	266,187,805.42	266,187,805.42	20.3%	1,048,116,094.58
710	Social Protection	12,025,427,700.00	124,379,457.02	124,379,457.02	1.0%	11,901,048,242.98
7102	Old Age	10,978,611,100.00	-	-	0.0%	10,978,611,100.00
71021	Old Age	10,978,611,100.00	-	-	0.0%	10,978,611,100.00
7103	Survivors	395,000,000.00	-	-	0.0%	395,000,000.00
71031	Survivors	395,000,000.00	-	-	0.0%	395,000,000.00
7104	Family and Children	178,257,000.00	41,094,285.48	41,094,285.48	23.1%	137,162,714.52
71041	Family and Children	178,257,000.00	41,094,285.48	41,094,285.48	23.1%	137,162,714.52
7105	Unemployment	175,421,400.00	26,211,602.59	26,211,602.59	14.9%	149,209,797.41
71051	Unemployment	175,421,400.00	26,211,602.59	26,211,602.59	14.9%	149,209,797.41
7109	Social Protection N. E. C	298,138,200.00	57,073,568.95	57,073,568.95	19.1%	241,064,631.05
71091	Social Protection N. E. C	298,138,200.00	57,073,568.95	57,073,568.95	19.1%	241,064,631.05

Table 9: Overhead Expenditure by Function

Abia State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	18,127,525,300.00	1,516,371,838.43	1,516,371,838.43	8.4%	16,611,153,461.57
701	General Public Service	12,778,793,100.00	1,460,458,330.00	1,460,458,330.00	11.4%	11,318,334,770.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	12,231,166,000.00	1,431,408,330.00	1,431,408,330.00	11.7%	10,799,757,670.00
70111	Executive Organ and Legislative Organs	11,795,892,900.00	1,407,293,960.00	1,407,293,960.00	11.9%	10,388,598,940.00
70112	Financial and Fiscal Affairs	435,273,100.00	24,114,370.00	24,114,370.00	5.5%	411,158,730.00
7013	General Services	522,383,900.00	28,050,000.00	28,050,000.00	5.4%	494,333,900.00
70131	General Personnel Services	150,025,100.00	13,340,000.00	13,340,000.00	8.9%	136,685,100.00
70132	Overall Planning and Statistical Services	94,156,000.00	-	-	0.0%	94,156,000.00
70133	Other General Services	278,202,800.00	14,710,000.00	14,710,000.00	5.3%	263,492,800.00
7016	General Public Services N.E.C	25,243,200.00	1,000,000.00	1,000,000.00	4.0%	24,243,200.00
70161	General Public Services N.E.C	25,243,200.00	1,000,000.00	1,000,000.00	4.0%	24,243,200.00
703	Public Order and Safety	1,441,226,200.00	26,005,000.00	26,005,000.00	1.8%	1,415,221,200.00
7032	Fire Protection Services	6,302,300.00	2,000,000.00	2,000,000.00	31.7%	4,302,300.00
70321	Fire Protection Services	6,302,300.00	2,000,000.00	2,000,000.00	31.7%	4,302,300.00
7033	Justice & Law Courts	399,567,300.00	5,600,000.00	5,600,000.00	1.4%	393,967,300.00
70331	Justice & Law Courts	399,567,300.00	5,600,000.00	5,600,000.00	1.4%	393,967,300.00
7036	Public Order and Safety NEC	1,035,356,600.00	18,405,000.00	18,405,000.00	1.8%	1,016,951,600.00
70361	Public Order and Safety NEC	1,035,356,600.00	18,405,000.00	18,405,000.00	1.8%	1,016,951,600.00
704	Economic Affairs	201,852,100.00	9,450,000.00	9,450,000.00	4.7%	192,402,100.00
7041	General Economic, Commercial and Labour Affairs	58,967,100.00	6,450,000.00	6,450,000.00	10.9%	52,517,100.00
70411	General Economic and Commercial Affairs	58,967,100.00	6,450,000.00	6,450,000.00	10.9%	52,517,100.00
7042	Agriculture, Forestry, Fishing and Hunting	31,352,100.00	3,000,000.00	3,000,000.00	9.6%	28,352,100.00
70421	Agriculture	31,352,100.00	3,000,000.00	3,000,000.00	9.6%	28,352,100.00
7043	Fuel and Energy	14,606,200.00	-	-	0.0%	14,606,200.00
70431	Coal and Solid Mineral Fuel	14,606,200.00	-	-	0.0%	14,606,200.00
7044	Mining, Manufacturing and Construction	35,262,900.00	-	-	0.0%	35,262,900.00
70442	Manufacturing	3,761,000.00	-	-	0.0%	3,761,000.00
70443	Construction	31,501,900.00	-	-	0.0%	31,501,900.00
7045	Transport	43,261,200.00	-	-	0.0%	43,261,200.00
70451	Road Transport	43,261,200.00	-	-	0.0%	43,261,200.00
7046	Communication	11,051,900.00	-	-	0.0%	11,051,900.00
70461	Communication	11,051,900.00	-	-	0.0%	11,051,900.00
7047	Other Industries	3,200,500.00	-	-	0.0%	3,200,500.00
70473	Tourism	3,200,500.00	-	-	0.0%	3,200,500.00
7049	Economic Affairs N. E. C	4,150,200.00	-	-	0.0%	4,150,200.00
70491	Economic Affairs N. E. C	4,150,200.00	-	-	0.0%	4,150,200.00
705	Environmental Protection	71,503,300.00	6,000,000.00	6,000,000.00	8.4%	65,503,300.00
7056	Environmental Protection N.E.C.	71,503,300.00	6,000,000.00	6,000,000.00	8.4%	65,503,300.00
70561	Environmental Protection N.E.C.	71,503,300.00	6,000,000.00	6,000,000.00	8.4%	65,503,300.00
706	Housing and Community Amenities	395,084,800.00	2,000,000.00	2,000,000.00	0.5%	393,084,800.00
7061	Housing Development	41,539,000.00	1,000,000.00	1,000,000.00	2.4%	40,539,000.00
70611	Housing Development	41,539,000.00	1,000,000.00	1,000,000.00	2.4%	40,539,000.00
7062	Community Development	236,778,000.00	1,000,000.00	1,000,000.00	0.4%	235,778,000.00
70621	Community Development	236,778,000.00	1,000,000.00	1,000,000.00	0.4%	235,778,000.00
7063	Water Supply	59,962,400.00	-	-	0.0%	59,962,400.00
70631	Water Supply	59,962,400.00	-	-	0.0%	59,962,400.00
7065	R&D Housing and Community Amenities	56,805,400.00	-	-	0.0%	56,805,400.00
70651	R&D Housing and Community Amenities	56,805,400.00	-	-	0.0%	56,805,400.00

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
707	Health	360,777,300.00	5,958,508.43	5,958,508.43	1.7%	354,818,791.57
7073	Hospital Services	272,263,700.00	5,447,103.43	5,447,103.43	2.0%	266,816,596.57
70731	General Hospital Services	52,402,200.00	-	-	0.0%	52,402,200.00
70732	Specialized Hospital Services	219,861,500.00	5,447,103.43	5,447,103.43	2.5%	214,414,396.57
7074	Public Health Services	50,208,600.00	-	-	0.0%	50,208,600.00
70741	Public Health Services	50,208,600.00	-	-	0.0%	50,208,600.00
7076	Health N. E. C	38,305,000.00	511,405.00	511,405.00	1.3%	37,793,595.00
70761	Health N. E. C	38,305,000.00	511,405.00	511,405.00	1.3%	37,793,595.00
708	Recreation, Culture and Religion	1,073,438,600.00	-	-	0.0%	1,073,438,600.00
7081	Recreational and Sporting Services	819,557,900.00	-	-	0.0%	819,557,900.00
70811	Recreational and Sporting Services	819,557,900.00	-	-	0.0%	819,557,900.00
7082	Cultural Services	17,453,000.00	-	-	0.0%	17,453,000.00
70821	Cultural Services	17,453,000.00	-	-	0.0%	17,453,000.00
7083	Broadcasting and Publishing Services	106,427,700.00	-	-	0.0%	106,427,700.00
70831	Broadcasting and Publishing Services	106,427,700.00	-	-	0.0%	106,427,700.00
7084	Religious and Other Community Services	130,000,000.00	-	-	0.0%	130,000,000.00
70841	Religious and Other Community Services	130,000,000.00	-	-	0.0%	130,000,000.00
709	Education	1,690,430,700.00	2,000,000.00	2,000,000.00	0.1%	1,688,430,700.00
7091	Pre-Primary and Primary Education	98,704,800.00	-	-	0.0%	98,704,800.00
70912	Primary Education	98,704,800.00	-	-	0.0%	98,704,800.00
7092	Secondary Education	101,904,000.00	-	-	0.0%	101,904,000.00
70922	Senior Secondary	101,904,000.00	-	-	0.0%	101,904,000.00
7094	Tertiary Education	1,369,064,600.00	-	-	0.0%	1,369,064,600.00
70941	First Stage of Tertiary Education	117,909,800.00	-	-	0.0%	117,909,800.00
70942	Second Stage of Tertiary Education	1,251,154,800.00	-	-	0.0%	1,251,154,800.00
7095	Education Not Definable by Level	30,003,600.00	2,000,000.00	2,000,000.00	6.7%	28,003,600.00
70951	Education Not Definable by Level	30,003,600.00	2,000,000.00	2,000,000.00	6.7%	28,003,600.00
7097	R&D Education	20,009,500.00	-	-	0.0%	20,009,500.00
70971	R&D Education	20,009,500.00	-	-	0.0%	20,009,500.00
7098	Education N. E. C	70,744,200.00	-	-	0.0%	70,744,200.00
70981	Education N. E. C	70,744,200.00	-	-	0.0%	70,744,200.00
710	Social Protection	114,419,200.00	4,500,000.00	4,500,000.00	3.9%	109,919,200.00
7102	Old Age	12,152,900.00	-	-	0.0%	12,152,900.00
71021	Old Age	12,152,900.00	-	-	0.0%	12,152,900.00
7104	Family and Children	56,256,500.00	4,500,000.00	4,500,000.00	8.0%	51,756,500.00
71041	Family and Children	56,256,500.00	4,500,000.00	4,500,000.00	8.0%	51,756,500.00
7105	Unemployment	19,704,600.00	-	-	0.0%	19,704,600.00
71051	Unemployment	19,704,600.00	-	-	0.0%	19,704,600.00
7109	Social Protection N. E. C	26,305,200.00	-	-	0.0%	26,305,200.00
71091	Social Protection N. E. C	26,305,200.00	-	-	0.0%	26,305,200.00

Table 10: Capital Expenditure by Function

Abia State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	79,779,877,500.00	1,684,567,269.25	1,684,567,269.25	2.1%	78,095,310,230.75
701	General Public Service	17,444,941,100.00	71,605,715.81	71,605,715.81	0.4%	17,373,335,384.19
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	8,482,622,900.00	15,600,000.00	15,600,000.00	0.2%	8,467,022,900.00
70111	Executive Organ and Legislative Organs	6,105,201,700.00	10,000,000.00	10,000,000.00	0.2%	6,095,201,700.00
70112	Financial and Fiscal Affairs	2,377,421,200.00	5,600,000.00	5,600,000.00	0.2%	2,371,821,200.00
7013	General Services	8,658,816,400.00	56,005,715.81	56,005,715.81	0.6%	8,602,810,684.19
70131	General Personnel Services	403,600,300.00	-	-	0.0%	403,600,300.00
70132	Overall Planning and Statistical Services	7,961,000,000.00	56,005,715.81	56,005,715.81	0.7%	7,904,994,284.19
70133	Other General Services	294,216,100.00	-	-	0.0%	294,216,100.00
7016	General Public Services N.E.C	303,501,800.00	-	-	0.0%	303,501,800.00
70161	General Public Services N.E.C	303,501,800.00	-	-	0.0%	303,501,800.00
703	Public Order and Safety	2,688,067,100.00	-	-	0.0%	2,688,067,100.00
7032	Fire Protection Services	74,509,000.00	-	-	0.0%	74,509,000.00
70321	Fire Protection Services	74,509,000.00	-	-	0.0%	74,509,000.00
7033	Justice & Law Courts	1,038,707,000.00	-	-	0.0%	1,038,707,000.00
70331	Justice & Law Courts	1,038,707,000.00	-	-	0.0%	1,038,707,000.00
7036	Public Order and Safety NEC	1,574,851,100.00	-	-	0.0%	1,574,851,100.00
70361	Public Order and Safety NEC	1,574,851,100.00	-	-	0.0%	1,574,851,100.00
704	Economic Affairs	36,106,738,200.00	68,386,553.44	68,386,553.44	0.2%	36,038,351,646.56
7041	General Economic, Commercial and Labour Affairs	4,478,911,100.00	-	-	0.0%	4,478,911,100.00
70411	General Economic and Commercial Affairs	4,478,911,100.00	-	-	0.0%	4,478,911,100.00
7042	Agriculture, Forestry, Fishing and Hunting	2,463,804,100.00	-	-	0.0%	2,463,804,100.00
70421	Agriculture	2,463,804,100.00	-	-	0.0%	2,463,804,100.00
7043	Fuel and Energy	1,550,611,200.00	-	-	0.0%	1,550,611,200.00
70431	Coal and Solid Mineral Fuel	92,124,900.00	-	-	0.0%	92,124,900.00
70435	Electricity	1,338,486,300.00	-	-	0.0%	1,338,486,300.00
70436	Non Electricity Energy	120,000,000.00	-	-	0.0%	120,000,000.00
7044	Mining, Manufacturing and Construction	10,859,319,100.00	46,510,000.00	46,510,000.00	0.4%	10,812,809,100.00
70442	Manufacturing	8,399,800.00	-	-	0.0%	8,399,800.00
70443	Construction	10,850,919,300.00	46,510,000.00	46,510,000.00	0.4%	10,804,409,300.00
7045	Transport	15,186,598,100.00	17,660,000.00	17,660,000.00	0.1%	15,168,938,100.00
70451	Road Transport	15,186,598,100.00	17,660,000.00	17,660,000.00	0.1%	15,168,938,100.00
7047	Other Industries	1,479,494,600.00	4,216,553.44	4,216,553.44	0.3%	1,475,278,046.56
70473	Tourism	123,192,200.00	-	-	0.0%	123,192,200.00
70474	Multipurpose Development Projects	1,356,302,400.00	4,216,553.44	4,216,553.44	0.3%	1,352,085,846.56
7048	R&D Economic Affairs	88,000,000.00	-	-	0.0%	88,000,000.00
70484	R&D Mining, Manufacturing and Construction	88,000,000.00	-	-	0.0%	88,000,000.00
705	Environmental Protection	3,275,027,600.00	188,875,000.00	188,875,000.00	5.8%	3,086,152,600.00
7051	Waste Management	411,000,000.00	124,075,000.00	124,075,000.00	30.2%	286,925,000.00
70511	Waste Management	411,000,000.00	124,075,000.00	124,075,000.00	30.2%	286,925,000.00
7052	Waste Water Management	350,000,000.00	-	-	0.0%	350,000,000.00
70521	Waste Water Management	350,000,000.00	-	-	0.0%	350,000,000.00
7054	Protection of Biodiversity and Landscape	2,234,027,600.00	31,800,000.00	31,800,000.00	1.4%	2,202,227,600.00
70541	Protection of Biodiversity and Landscape	2,234,027,600.00	31,800,000.00	31,800,000.00	1.4%	2,202,227,600.00
7056	Environmental Protection N.E.C.	280,000,000.00	33,000,000.00	33,000,000.00	11.8%	247,000,000.00
70561	Environmental Protection N.E.C.	280,000,000.00	33,000,000.00	33,000,000.00	11.8%	247,000,000.00
706	Housing and Community Amenities	5,436,158,300.00	1,000,000.00	1,000,000.00	0.0%	5,435,158,300.00
7061	Housing Development	389,000,000.00	1,000,000.00	1,000,000.00	0.3%	388,000,000.00
70611	Housing Development	389,000,000.00	1,000,000.00	1,000,000.00	0.3%	388,000,000.00
7062	Community Development	2,123,196,600.00	-	-	0.0%	2,123,196,600.00
70621	Community Development	2,123,196,600.00	-	-	0.0%	2,123,196,600.00
7063	Water Supply	2,441,960,500.00	-	-	0.0%	2,441,960,500.00
70631	Water Supply	2,441,960,500.00	-	-	0.0%	2,441,960,500.00

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
7064	Street Lighting	150,500,600.00	-	-	0.0%	150,500,600.00
70641	Street lighting	150,500,600.00	-	-	0.0%	150,500,600.00
7065	R&D Housing and Community Amenities	300,000,000.00	-	-	0.0%	300,000,000.00
70651	R&D Housing and Community Amenities	300,000,000.00	-	-	0.0%	300,000,000.00
7066	Housing and Community Amenities N. E. C	31,500,600.00	-	-	0.0%	31,500,600.00
70661	Housing and Community Amenities N. E. C	31,500,600.00	-	-	0.0%	31,500,600.00
707	Health	4,562,356,300.00	1,142,700,000.00	1,142,700,000.00	25.0%	3,419,656,300.00
7071	Medical Products, Appliances and Equipment	56,000,000.00	-	-	0.0%	56,000,000.00
70713	Therapeutic Appliances and Equipment	56,000,000.00	-	-	0.0%	56,000,000.00
7072	Outpatient Services	216,000,000.00	10,000,000.00	10,000,000.00	4.6%	206,000,000.00
70721	General Medical Services	80,000,000.00	10,000,000.00	10,000,000.00	12.5%	70,000,000.00
70722	Specialized Medical Services	101,000,000.00	-	-	0.0%	101,000,000.00
70724	Paramedical Services	35,000,000.00	-	-	0.0%	35,000,000.00
7073	Hospital Services	1,472,201,600.00	365,000,000.00	365,000,000.00	24.8%	1,107,201,600.00
70731	General Hospital Services	213,000,000.00	-	-	0.0%	213,000,000.00
70732	Specialized Hospital Services	1,259,201,600.00	365,000,000.00	365,000,000.00	29.0%	894,201,600.00
7074	Public Health Services	1,745,303,600.00	-	-	0.0%	1,745,303,600.00
70741	Public Health Services	1,745,303,600.00	-	-	0.0%	1,745,303,600.00
7075	R&D Health	17,849,900.00	-	-	0.0%	17,849,900.00
70751	R&D Health	17,849,900.00	-	-	0.0%	17,849,900.00
7076	Health N. E. C	1,055,001,200.00	767,700,000.00	767,700,000.00	72.8%	287,301,200.00
70761	Health N. E. C	1,055,001,200.00	767,700,000.00	767,700,000.00	72.8%	287,301,200.00
708	Recreation, Culture and Religion	2,424,376,900.00	5,000,000.00	5,000,000.00	0.2%	2,419,376,900.00
7081	Recreational and Sporting Services	1,495,025,200.00	5,000,000.00	5,000,000.00	0.3%	1,490,025,200.00
70811	Recreational and Sporting Services	1,495,025,200.00	5,000,000.00	5,000,000.00	0.3%	1,490,025,200.00
7083	Broadcasting and Publishing Services	924,351,700.00	-	-	0.0%	924,351,700.00
70831	Broadcasting and Publishing Services	924,351,700.00	-	-	0.0%	924,351,700.00
7084	Religious and Other Community Services	5,000,000.00	-	-	0.0%	5,000,000.00
70841	Religious and Other Community Services	5,000,000.00	-	-	0.0%	5,000,000.00
709	Education	7,506,208,400.00	129,000,000.00	129,000,000.00	1.7%	7,377,208,400.00
7091	Pre-Primary and Primary Education	511,002,000.00	-	-	0.0%	511,002,000.00
70912	Primary Education	511,002,000.00	-	-	0.0%	511,002,000.00
7092	Secondary Education	242,201,600.00	5,000,000.00	5,000,000.00	2.1%	237,201,600.00
70921	Junior Secondary	100,200,400.00	-	-	0.0%	100,200,400.00
70922	Senior Secondary	142,001,200.00	5,000,000.00	5,000,000.00	3.5%	137,001,200.00
7094	Tertiary Education	2,790,003,600.00	44,000,000.00	44,000,000.00	1.6%	2,746,003,600.00
70941	First Stage of Tertiary Education	606,003,600.00	44,000,000.00	44,000,000.00	7.3%	562,003,600.00
70942	Second Stage of Tertiary Education	2,184,000,000.00	-	-	0.0%	2,184,000,000.00
7095	Education Not Definable by Level	24,500,600.00	-	-	0.0%	24,500,600.00
70951	Education Not Definable by Level	24,500,600.00	-	-	0.0%	24,500,600.00
7096	Subsidiary Services to Education	400,000,000.00	-	-	0.0%	400,000,000.00
70961	Subsidiary Services to Education	400,000,000.00	-	-	0.0%	400,000,000.00
7097	R&D Education	75,000,000.00	-	-	0.0%	75,000,000.00
70971	R&D Education	75,000,000.00	-	-	0.0%	75,000,000.00
7098	Education N. E. C	3,463,500,600.00	80,000,000.00	80,000,000.00	2.3%	3,383,500,600.00
70981	Education N. E. C	3,463,500,600.00	80,000,000.00	80,000,000.00	2.3%	3,383,500,600.00
710	Social Protection	336,003,600.00	78,000,000.00	78,000,000.00	23.2%	258,003,600.00
7102	Old Age	19,500,600.00	-	-	0.0%	19,500,600.00
71021	Old Age	19,500,600.00	-	-	0.0%	19,500,600.00
7104	Family and Children	120,000,000.00	5,000,000.00	5,000,000.00	4.2%	115,000,000.00
71041	Family and Children	120,000,000.00	5,000,000.00	5,000,000.00	4.2%	115,000,000.00
7105	Unemployment	105,000,000.00	73,000,000.00	73,000,000.00	69.5%	32,000,000.00
71051	Unemployment	105,000,000.00	73,000,000.00	73,000,000.00	69.5%	32,000,000.00
7107	Social Exclusion N. E. C	40,000,000.00	-	-	0.0%	40,000,000.00
71071	Social Exclusion N. E. C	40,000,000.00	-	-	0.0%	40,000,000.00
7109	Social Protection N. E. C	51,503,000.00	-	-	0.0%	51,503,000.00
71091	Social Protection N. E. C	51,503,000.00	-	-	0.0%	51,503,000.00

Table 14: Other Expenditure by Function

Abia State Government Budget Performance Report 2022 Q1 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	5,278,000,000.00	2,097,059,992.57	2,097,059,992.57	39.7%	3,180,940,007.43
701	General Public Service	5,278,000,000.00	2,097,059,992.57	2,097,059,992.57	39.7%	3,180,940,007.43
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	140,000,000.00	13,648,000.00	13,648,000.00	9.7%	126,352,000.00
70112	Financial and Fiscal Affairs	140,000,000.00	13,648,000.00	13,648,000.00	9.7%	126,352,000.00
7017	Public Debt Transactions	5,028,000,000.00	2,083,411,992.57	2,083,411,992.57	41.4%	2,944,588,007.43
70171	Public Debt Transactions	5,028,000,000.00	2,083,411,992.57	2,083,411,992.57	41.4%	2,944,588,007.43
7018	Transfer of a General Character between Different Levels of Government	110,000,000.00	-	-	0.0%	110,000,000.00
70181	Transfer of a General Character between Different Levels of Government	110,000,000.00	-	-	0.0%	110,000,000.00