



Abia State Government

BUDGET PERFORMANCE REPORT QUARTER Q1 2024

April 2024

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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 2024 BUDGET.

The 2024-2026 Medium Term Expenditure Framework is themed *“The New Beginning”*. The 2024 Budget will focus on cardinal themes which include:

- a) Fiscal Prudence and Transparency
- b) Economic recovery and growth through stimulus from regenerative capital expenditure.
- c) Infrastructure as the foundation for growth of industry and business,
- d) Human capital as the true energy of the economy and society by continuous upgrading, up-skilling, and retooling of citizens with fit-for-purpose education.
- e) Jobs and wealth creation as integral to harnessing the Youth Dividend to the positive development of our society and economy.
- f) Industrialization as a unique and key competitive advantage at the core of economic strategy.

The State adopted 2024-2026 Medium Term Expenditure Framework and Fiscal Strategy of the Federal Government which set the parameters for the 2024 budget as follows:

- **Benchmark oil price of \$77.96**
- **Daily Oil Production of 1.78million barrels**
- **Exchange rate of N750 per US Dollar; and**
- **GDP growth projected at 3.76 percent and inflation at 21.4%**

The Total Budget outlay for 2024 fiscal year is **N567,240,095,972 (Five Hundred and Sixty-Seven Billion, Two Hundred and Forty Million, Ninety-Five Thousand and Nine Hundred and Seventy Two Naira) only**, an increase of **71.70%** from the 2023 Budget.

INTENDED MEASURES

The following measures will be taken by the Government in the pursuit of its intentions under the 2024 fiscal year:

- Review and improve investment in education, healthcare and social welfare to ensure that Abia residents are healthy, productive and competitive in line with the Sustainable Development Goals.
- Enhance the security of lives and property by targeting the root causes of intolerance, communal violence, crime and other potential sources of insecurity.
- Support 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.
- Enhance Agricultural production and food security through access to inputs, funding and linking farms to Markets.

- Significantly improve the Ease of Doing Business to support trade and investment, industry and SMEs, remove obstacles to investment and help the Abia businesses to find and explore opportunities.
- Build a strong and reliable social protection mechanism to take care of the poor and vulnerable persons in the state.

This report includes the approved budget appropriation for the year 2024 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 and Year to date performance is assessed against the 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
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Budget and Planning, 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 IGR is **N48,361,221,463.12** which represents **29.1%** Performance Year to Date of the **N166,077,717,058.00** total revenue estimate.

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

1. **Government Share of FAAC (Statutory Revenue) –**
Government Share of FAAC (Statutory Revenue) in Q1 – **N42,033,853,220.09** against a projection of **N133,934,655,058 full year estimate**, representing **31.4%**. (The Total Inflow of **N42,033,853,220.09** also includes receipts from Health care, Signature Bonus from FAAC and Infrastructural support)
2. Independent Revenue was **N6,327,368,243.03** for Q1 of the **N32,143,062,000** full year projected Independent Revenue estimate, (19,71%).
3. Total Capital Receipt Q1 inflow as at the time of reporting was **N3,757,530,860.52** which represents 1.1% of the **N335,627,769,651** full year estimated Capital Receipts.

1.C Recurrent Expenditure Performance

The first quarter total Recurrent Expenditure is **N10,916,177,523.88**. which represents 14.5% of the **N23,600,220,334.54** of the full year estimated Recurrent Expenditures. The breakdown is as follows:

- Personnel Cost: **N 6,812,557,870.19**
- Over Head Cost: **N3,453,438,223.05**
- Other Recurrent Cost: **N650,181,430.64**
- Total Recurrent: **N10,916,177,523.88**

1.D Capital Expenditure Performance

The total capital expenditure captured in the first quarter was **N39,900,423,068.39** which is **8.4%** of **N475,741,548,393** projected full year estimate.

1.E Conclusions

Abia State 2024 Q1, Revenue performance as at the time of reporting is **N52,118,752,323.64** excluding opening Balance. This is **9.2%** of Plan. The Opening balance will be available after conclusion of the 2023 financial Audited Account.

On the Expenditures, total actual expenditure is **N50,816,600,592** which is **9.0%** of **N567,240,095,97** full year 2024 expenditure estimate. Note that, It is expected that more returns from Ministries, Departments and Agencies (MDAs) that were not captured in Q1 would be updated in Q2..

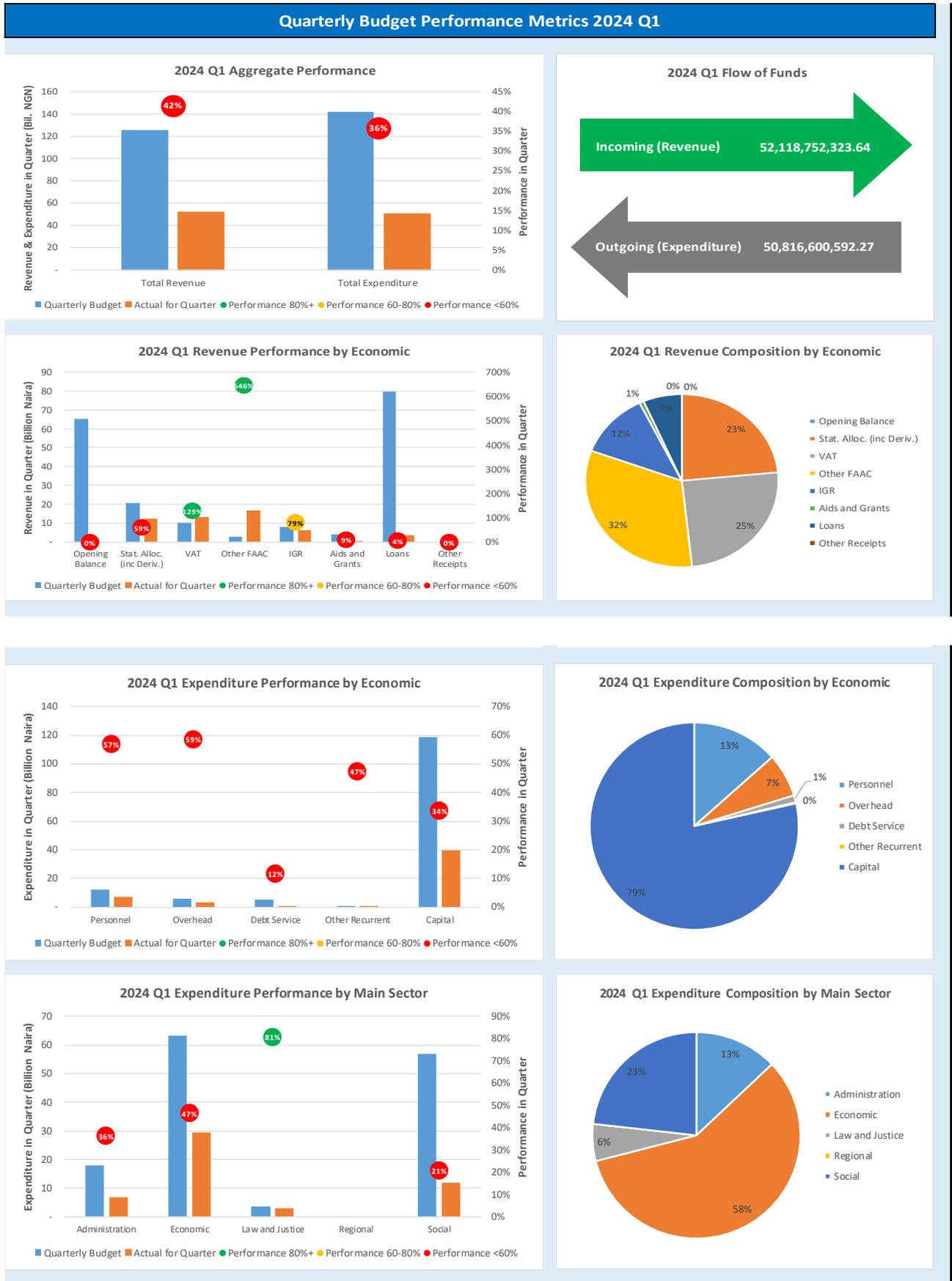
Table 4, Total Expenditure by Administrative classification is a sum of the following Subheads:

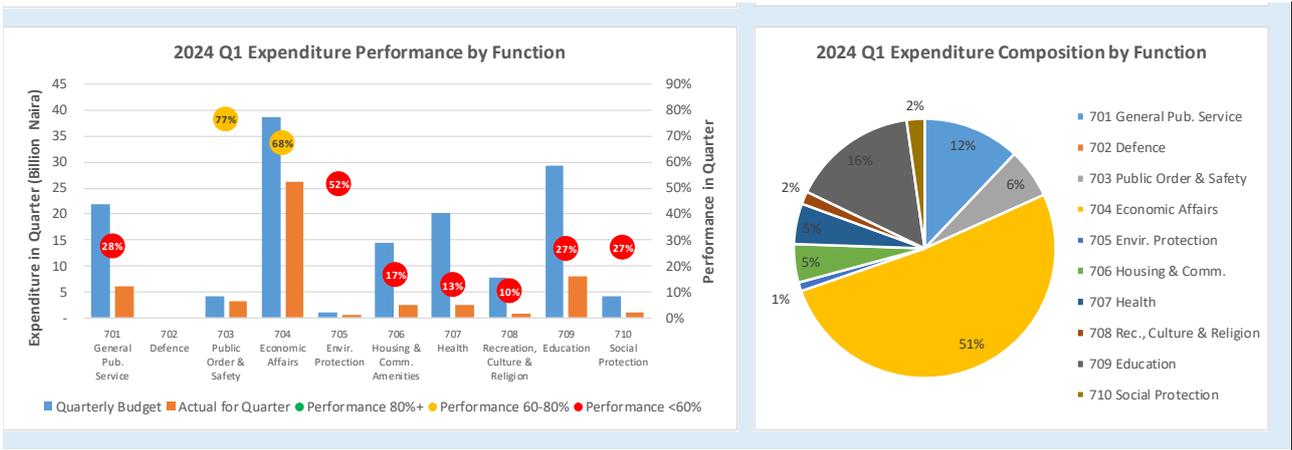
A. Table 5 – Personnel Expenditure

B. Table 6 – Overhead Expenditure

C. Table 7 – Capital Expenditure

1.F Summary Fiscal Performance Graphs





2 Budget Reports

2.A Summary

Table 1: Budget Summary

Abia State Government 2024 Q1 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Opening Balance	65,534,609,263.00	-	-	0.0%	65,534,609,263.00
Recurrent Revenue	166,077,717,058.00	48,361,221,463.12	48,361,221,463.12	29.1%	117,716,495,594.88
11 - GOVERNMENT SHARE OF FAAC	133,934,655,058.00	42,033,853,220.09	42,033,853,220.09	31.4%	91,900,801,837.91
12 - INDEPENDENT REVENUE	32,143,062,000.00	6,327,368,243.03	6,327,368,243.03	19.7%	25,815,693,756.97
Recurrent Expenditure	91,498,547,579.00	10,916,177,523.88	10,916,177,523.88	11.9%	80,582,370,055.12
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	47,836,327,244.46	6,812,557,870.19	6,812,557,870.19	14.2%	41,023,769,374.27
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	43,662,220,334.54	4,103,619,653.69	4,103,619,653.69	9.4%	39,558,600,680.85
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	23,600,220,334.54	3,453,438,223.05	3,453,438,223.05	14.6%	20,146,782,111.49
OTHER RECURRENT (2203-2209)	20,062,000,000.00	650,181,430.64	650,181,430.64	3.2%	19,411,818,569.36
Transfer to Capital Account	140,113,778,742.00	37,445,043,939.24	37,445,043,939.24	26.7%	102,668,734,802.76
Other Receipts	335,627,769,651.00	3,757,530,860.52	3,757,530,860.52	1.1%	331,870,238,790.48
13 - AID AND GRANTS	16,491,351,701.00	386,190,224.74	386,190,224.74	2.3%	16,105,161,476.26
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	319,136,417,950.00	3,371,340,635.78	3,371,340,635.78	1.1%	315,765,077,314.22
Capital Expenditure	475,741,548,393.00	39,900,423,068.39	39,900,423,068.39	8.4%	435,841,125,324.61
23 - CAPITAL EXPENDITURE	475,741,548,393.00	39,900,423,068.39	39,900,423,068.39	8.4%	435,841,125,324.61
Total Revenue (including OB)	567,240,095,972.00	52,118,752,323.64	52,118,752,323.64	9.2%	515,121,343,648.36
Total Expenditure	567,240,095,972.00	50,816,600,592.27	50,816,600,592.27	9.0%	516,423,495,379.73

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Abia State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Revenue	501,705,486,709.00	52,118,752,323.64	52,118,752,323.64	10.4%	449,586,734,385.36
01000000000	ADMINISTRATION SECTOR	1,540,996,101.00	250,744,763.61	250,744,763.61	16.3%	1,290,251,337.39
01110000000	Government House	1,169,977,389.00	239,969,666.77	239,969,666.77	20.5%	930,007,722.23
011100100100	Office of the Governor - Government House	55,407,191.00	210,898,176.77	210,898,176.77	380.6%	- 155,490,985.77
011103500100	Abia State Pensions Board	300,000.00	47,000.00	47,000.00	15.7%	253,000.00
011103900100	Abia State Physical Planning and Infrastructural Dev Fund	906,200,600.00	5,800,800.00	5,800,800.00	0.6%	900,399,800.00
011110100100	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	1,400,000.00	30,000.00	30,000.00	2.1%	1,370,000.00
011110200100	Abia State Marketing & Quality Management Agency	15,481,400.00	-	-	0.0%	15,481,400.00
011110400100	Abia State Signage & Advertisement Agency (ABSAA)	191,188,198.00	23,193,690.00	23,193,690.00	12.1%	167,994,508.00
01610000000	Office of the Secretary to the State Government	7,320,800.00	100,000.00	100,000.00	1.4%	7,220,800.00
016101300100	Office of the Secretary to the State Government	3,100,600.00	100,000.00	100,000.00	3.2%	3,000,600.00
016101400100	Bureau of Political Affairs	2,450,200.00	-	-	0.0%	2,450,200.00
016101800100	Bureau of Special Services	770,000.00	-	-	0.0%	770,000.00
016102100100	Abia State Liaison Office, Lagos	1,000,000.00	-	-	0.0%	1,000,000.00
01230000000	Ministry of Information and Culture	189,534,778.00	10,488,096.84	10,488,096.84	5.5%	179,046,681.16
012300100100	Ministry of Information and Culture	18,497,452.00	9,180,996.84	9,180,996.84	49.6%	9,316,455.16
012300400100	Broadcasting Corporation of Abia State (Blocked)	125,339,900.00	5,000.00	5,000.00	0.0%	125,334,900.00
012301300100	Government Printing Press	8,567,756.00	1,302,100.00	1,302,100.00	15.2%	7,265,656.00
012305500100	Abia State Printing & Publishing Corporation	10,113,145.00	-	-	0.0%	10,113,145.00
012300600100	Abia State Council For Arts & Culture	5,282,200.00	-	-	0.0%	5,282,200.00
012300700100	Abia State Tourism Board	21,734,325.00	-	-	0.0%	21,734,325.00
01250000000	Office of the Head of Service	43,140,700.00	71,000.00	71,000.00	0.2%	43,069,700.00
012500500100	Bureau of Training	2,900,000.00	-	-	0.0%	2,900,000.00
012500500300	Bureau of Service Welfare	540,700.00	71,000.00	71,000.00	13.1%	469,700.00
012500500700	Bureau of Establishments and Pensions	39,700,000.00	-	-	0.0%	39,700,000.00
01400000000	Office of the Auditor General	47,450,000.00	116,000.00	116,000.00	0.2%	47,334,000.00
014000100100	Office of the Auditor General (State)	150,000.00	116,000.00	116,000.00	77.3%	34,000.00
014000200100	Office of the Auditor General (Local Government)	47,300,000.00	-	-	0.0%	47,300,000.00
01470000000	Civil Service Commission	1,780,000.00	-	-	0.0%	1,780,000.00
014700100100	Civil Service Commission	1,780,000.00	-	-	0.0%	1,780,000.00
01480000000	Abia State Independent Electoral Commission (ABSIEC)	79,550,000.00	-	-	0.0%	79,550,000.00
014800100100	Abia State Independent Electoral Commission (ABSIEC)	79,550,000.00	-	-	0.0%	79,550,000.00
01490000000	Local Government Service Commission	2,242,434.00	-	-	0.0%	2,242,434.00
014900100100	Local Government Service Commission	2,242,434.00	-	-	0.0%	2,242,434.00
02000000000	ECONOMIC SECTOR	476,892,283,241.00	47,424,897,431.25	47,424,897,431.25	9.9%	429,467,385,809.75
02150000000	Ministry of Agriculture	1,903,258,900.00	100,100.00	100,100.00	0.0%	1,903,158,800.00
021500100100	Ministry of Agriculture	1,887,156,600.00	100,000.00	100,000.00	0.0%	1,887,056,600.00
021510200100	Abia Agricultural Development Program (AADP)	16,102,300.00	100.00	100.00	0.0%	16,102,200.00
02200000000	Ministry of Finance	430,226,642,374.00	46,225,668,309.68	46,225,668,309.68	10.7%	384,000,974,064.32
022000100100	Ministry of Finance	6,051,658,848.00	-	-	0.0%	6,051,658,848.00
022000700100	Office of the Accountant- General	406,455,682,271.00	42,033,853,220.09	42,033,853,220.09	10.3%	364,421,829,050.91
022000800100	Board of Internal Revenue	17,625,451,255.00	4,188,394,462.30	4,188,394,462.30	23.8%	13,437,056,792.70
022000900100	Abia State Gaming and Control Board	93,850,000.00	3,420,627.29	3,420,627.29	3.6%	90,429,372.71

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022200000000	Ministry of Trade, Commerce and Industry	881,554,964.00	11,370,800.00	11,370,800.00	1.3%	870,184,164.00
022200100100	Ministry of Trade, Commerce and Industry	876,554,964.00	11,370,800.00	11,370,800.00	1.3%	865,184,164.00
022200500100	Metallurgical Complex	5,000,000.00	-	-	0.0%	5,000,000.00
022800000000	Ministry of Science and Technology	40,259,700.00	-	-	0.0%	40,259,700.00
022800100100	Ministry of Science and Technology	40,259,700.00	-	-	0.0%	40,259,700.00
022900000000	Ministry of Transport	1,502,027,590.00	57,349,588.47	57,349,588.47	3.8%	1,444,678,001.53
022900100100	Ministry of Transport	836,747,450.00	15,584,450.00	15,584,450.00	1.9%	821,163,000.00
022900700200	Abia State Fire Service	415,000,000.00	900,400.00	900,400.00	0.2%	414,099,600.00
022905300100	Abia Transport Corporation (Abia Line Network)	227,635,140.00	39,803,718.47	39,803,718.47	17.5%	187,831,421.53
022905700100	Abia State Traffic Management Agency	22,645,000.00	1,061,020.00	1,061,020.00	4.7%	21,583,980.00
023200000000	Ministry of Petroleum and Solid Minerals	213,670,000.00	44,500.00	44,500.00	0.0%	213,625,500.00
023200100100	Ministry of Petroleum and Solid Minerals	213,670,000.00	44,500.00	44,500.00	0.0%	213,625,500.00
023400000000	Ministry of Works	30,809,456.00	859,056,044.90	859,056,044.90	2788.3%	- 828,246,588.90
023400100100	Ministry of Works	30,809,456.00	859,056,044.90	859,056,044.90	2788.3%	- 828,246,588.90
023800000000	Ministry of Budget and Economic Planning	39,185,124,473.00	-	-	0.0%	39,185,124,473.00
023800100100	Ministry of Budget and Economic Planning	39,185,124,473.00	-	-	0.0%	39,185,124,473.00
023800400100	Abia State Bureau of Statistics	2,400,000.00	-	-	0.0%	2,400,000.00
025200000000	Ministry of Power & Public Utilities	1,241,082,950.00	254,700.00	254,700.00	0.0%	1,240,828,250.00
025200100100	Ministry of Power & Public Utilities	353,495,100.00	-	-	0.0%	353,495,100.00
025210200100	Abia State Water and Sewerage Corporation	368,587,850.00	254,700.00	254,700.00	0.1%	368,333,150.00
025210300100	Abia State Rural Water Sanitation Agency	519,000,000.00	-	-	0.0%	519,000,000.00
025300000000	Ministry of Lands and Housing	1,579,116,420.00	270,894,488.20	270,894,488.20	17.2%	1,308,221,931.80
025300100100	Ministry of Lands and Housing	914,616,420.00	118,397,726.24	118,397,726.24	12.9%	796,218,693.76
025305600100	Umuahia Capital Development Authority (UCDA)	239,500,000.00	58,779,098.70	58,779,098.70	24.5%	180,720,901.30
025305700100	Abia State Estate Development Agency	324,600,000.00	93,409,468.26	93,409,468.26	28.8%	231,190,531.74
025305800100	Open Spaces Development Commission	100,400,000.00	308,195.00	308,195.00	0.3%	100,091,805.00
027200000000	Ministry of Digital Economy and Small & Medium Enterprises	86,336,414.00	158,900.00	158,900.00	0.2%	86,177,514.00
027200100100	Ministry of Digital Economy and Small & Medium Enterprises	86,336,414.00	158,900.00	158,900.00	0.2%	86,177,514.00
030000000000	LAW & JUSTICE SECTOR	1,071,554,400.00	115,981,775.58	115,981,775.58	10.8%	955,572,624.42
031800000000	Judiciary	996,914,400.00	27,633,626.10	27,633,626.10	2.8%	969,280,773.90
031801100100	Judicial Service Commission	1,700,000.00	-	-	0.0%	1,700,000.00
031805100100	Judiciary - High Court	831,063,900.00	17,044,796.10	17,044,796.10	2.1%	814,019,103.90
031805100200	Judiciary - Abia State Judiciary Multi-Door Court House	150,000,000.00	1,478,175.00	1,478,175.00	1.0%	148,521,825.00
031805200100	Judiciary - Customary Court of Appeal	14,150,500.00	9,110,655.00	9,110,655.00	64.4%	5,039,845.00
032600000000	Ministry of Justice	74,640,000.00	88,348,149.48	88,348,149.48	118.4%	- 13,708,149.48
032600100100	Ministry of Justice	37,750,000.00	88,348,149.48	88,348,149.48	234.0%	- 50,598,149.48
032600200100	Abia State Law Review and Reform Commission	36,890,000.00	-	-	0.0%	36,890,000.00
050000000000	SOCIAL SECTOR	22,200,652,967.00	4,327,128,353.20	4,327,128,353.20	19.5%	17,873,524,613.80
051300000000	Ministry of Youths and Sports Development	172,168,800.00	213,000.00	213,000.00	0.1%	171,955,800.00
051300100100	Ministry of Youths and Sports Development	13,730,000.00	213,000.00	213,000.00	1.6%	13,517,000.00
051300200100	Enyimba Football Club	116,087,800.00	-	-	0.0%	116,087,800.00
051300300100	Abia Warriors Football Club	35,500,000.00	-	-	0.0%	35,500,000.00
051300400100	Abia Comets Football Club	4,851,000.00	-	-	0.0%	4,851,000.00
051300500100	Abia State Sports Council	2,000,000.00	-	-	0.0%	2,000,000.00
051400000000	Ministry of Women Affairs and Poverty Alleviation	1,651,920,500.00	2,784,616,947.00	2,784,616,947.00	168.6%	- 1,132,696,447.00
051400100100	Ministry of Women Affairs and Social Development	1,651,920,500.00	2,784,616,947.00	2,784,616,947.00	168.6%	- 1,132,696,447.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05170000000	Ministry of Education	15,254,887,929.00	252,940,277.58	252,940,277.58	1.7%	15,001,947,651.42
051700100100	Ministry of Education	10,639,322,804.00	80,502,388.78	80,502,388.78	0.8%	10,558,820,415.22
051700300100	Abia State Universal Basic Education Board (ASUBEB)	25,000,000.00	-	-	0.0%	25,000,000.00
051700800100	Abia State Library Board	1,540,000.00	131,220.00	131,220.00	8.5%	1,408,780.00
051701000100	Agency for Mass Literacy, Adult and Non - Formal Education	110,000.00	45,000.00	45,000.00	40.9%	65,000.00
051701800100	Abia State Polytechnic, Aba	710,970,000.00	-	-	0.0%	710,970,000.00
051701900100	Abia State College of Education (Technical), Arochukwu	24,802,000.00	600,000.00	600,000.00	2.4%	24,202,000.00
051702100100	Abia State University, Uturu	2,640,685,110.00	-	-	0.0%	2,640,685,110.00
051705100100	Secondary Education Management Board (SEMB)	3,068,815.00	14,502,665.00	14,502,665.00	472.6%	- 11,433,850.00
051706400100	Abia State Examinations Development Commission	510,050,900.00	3,092,450.00	3,092,450.00	0.6%	506,958,450.00
051706500100	Abia State Education Support Fee And Education Trust Fund	699,338,300.00	154,066,553.80	154,066,553.80	22.0%	545,271,746.20
05210000000	Ministry of Health	4,429,623,696.00	1,275,623,028.62	1,275,623,028.62	28.8%	3,154,000,667.38
052100100100	Ministry of Health	1,128,472,505.00	5,163,000.00	5,163,000.00	0.5%	1,123,309,505.00
052100200100	Abia State Health Insurance Agency	1,021,600,365.00	588,000,000.00	588,000,000.00	57.6%	433,600,365.00
052100300100	AbiaState Primary Health Care Development Agency	732,015,600.00	378,765,224.74	378,765,224.74	51.7%	353,250,375.26
052102600100	Abia State University Teaching Hospital - Aba	747,848,512.00	179,702,082.46	179,702,082.46	24.0%	568,146,429.54
052102700200	Abia State College of Health Sciences & MgtTechnology - Aba	403,880,000.00	92,648,991.42	92,648,991.42	22.9%	311,231,008.58
052102800100	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	196,836,714.00	31,343,730.00	31,343,730.00	15.9%	165,492,984.00
052110200100	Abia State Hospitals Management Board	198,970,000.00	-	-	0.0%	198,970,000.00
05350000000	Ministry of Environment	688,626,176.80	13,735,100.00	13,735,100.00	2.0%	674,891,076.80
053500100100	Ministry of Environment	18,369,076.80	10,238,700.00	10,238,700.00	55.7%	8,130,376.80
053501600100	Abia State Environmental Protection Agency (ASEPA)	670,257,100.00	3,496,400.00	3,496,400.00	0.5%	666,760,700.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	3,425,865.20	-	-	0.0%	3,425,865.20
055100100100	Ministry of Local Government and Chieftaincy Affairs	3,425,865.20	-	-	0.0%	3,425,865.20

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Abia State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
1	REVENUE	501,705,486,709.00	52,118,752,323.64	52,118,752,323.64	10.4%	449,586,734,385.36
11	GOVERNMENT SHARE OF FAAC	133,934,655,058.00	42,033,853,220.09	42,033,853,220.09	31.4%	91,900,801,837.91
1101	GOVERNMENT SHARE OF FAAC	133,934,655,058.00	42,033,853,220.09	42,033,853,220.09	31.4%	91,900,801,837.91
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	83,310,851,765.00	12,229,330,311.55	12,229,330,311.55	14.7%	71,081,521,453.45
11010101	STATUTORY ALLOCATION	78,510,851,765.00	10,872,600,174.44	10,872,600,174.44	13.8%	67,638,251,590.56
11010103	13% Derivation	4,800,000,000.00	1,356,730,137.11	1,356,730,137.11	28.3%	3,443,269,862.89
110102	STATE GOVERNMENT SHARE OF VAT	40,185,919,612.00	12,949,699,566.33	12,949,699,566.33	32.2%	27,236,220,045.67
11010201	SHARE OF VAT	40,185,919,612.00	12,949,699,566.33	12,949,699,566.33	32.2%	27,236,220,045.67
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	10,437,883,681.00	16,854,823,342.21	16,854,823,342.21	161.5%	- 6,416,939,661.21
11010304	Ecological Fund From FAAC	509,000,000.00	159,352,534.32	159,352,534.32	31.3%	349,647,465.68
11010305	Electronic Money Transfer	1,440,000,000.00	8,841,294,360.08	8,841,294,360.08	614.0%	- 7,401,294,360.08
11010307	Special Reserve	2,170,000,000.00	-	-	0.0%	2,170,000,000.00
11010313	Exchange Rate Difference	1,822,377,055.00	7,854,176,447.81	7,854,176,447.81	431.0%	- 6,031,799,392.81
11010318	Excess Bank Charges Recovered	4,096,506,626.00	-	-	0.0%	4,096,506,626.00
11010319	Forex Equalization	400,000,000.00	-	-	0.0%	400,000,000.00
12	INDEPENDENT REVENUE	32,143,062,000.00	6,327,368,243.03	6,327,368,243.03	19.7%	25,815,693,756.97
1201	TAX REVENUE	15,687,732,589.00	3,161,600,822.49	3,161,600,822.49	20.2%	12,526,131,766.51
120101	PERSONAL TAXES	9,715,178,851.00	1,903,531,093.93	1,903,531,093.93	19.6%	7,811,647,757.07
12010102	Direct Assessment Tax (Current)	1,928,908,274.00	119,343,755.08	119,343,755.08	6.2%	1,809,564,518.92
12010103	Direct Assessment Tax (Arrears/Late)	603,289,335.00	99,572,911.10	99,572,911.10	16.5%	503,716,423.90
12010104	Pay As You Earn (PAYE) - Federal	1,356,508,564.00	10,483,472.37	10,483,472.37	0.8%	1,346,025,091.63
12010105	Pay As You Earn (PAYE) - State	2,037,266,923.00	507,849,754.65	507,849,754.65	24.9%	1,529,417,168.35
12010106	Pay As You Earn (PAYE) - Local Government	1,695,635,705.00	38,200,732.11	38,200,732.11	2.3%	1,657,434,972.89
12010107	Pay As You Earn (PAYE) - Companies	2,093,570,050.00	1,128,080,468.62	1,128,080,468.62	53.9%	965,489,581.38
120103	OTHER TAXES	5,972,553,738.00	1,258,069,728.56	1,258,069,728.56	21.1%	4,714,484,009.44
12010303	5% Withholding Tax on Payment to Contractors	1,620,849,246.00	41,707,803.01	41,707,803.01	2.6%	1,579,141,442.99
12010304	10% Withholding Tax on Dividends	1,372,393,993.00	184,902,057.16	184,902,057.16	13.5%	1,187,491,935.84
12010305	10% Withholding Tax on Bank Interests	1,200,688,567.00	138,410,669.67	138,410,669.67	11.5%	1,062,277,897.33
12010306	10% Withholding Tax on Rents	35,697,594.00	2,862,154.94	2,862,154.94	8.0%	32,835,439.06
12010307	10% Withholding Tax on Royalties	42,021,181.00	134,550,209.89	134,550,209.89	320.2%	- 92,529,028.89
12010308	10% Withholding Tax on Directors Fees	18,009,078.00	10,888,676.65	10,888,676.65	60.5%	7,120,401.35
12010310	Development Levy	347,381,308.00	46,230,070.26	46,230,070.26	13.3%	301,151,237.74
12010312	Infrastructural Development Levy - Residential Buildings	417,700,000.00	16,000.00	16,000.00	0.0%	417,684,000.00
12010313	Infrastructural Development Levy - Industries	254,000,000.00	74,500.00	74,500.00	0.0%	253,925,500.00
12010314	Infrastructural Development Levy - Filling Stations	23,000,000.00	2,600.00	2,600.00	0.0%	22,997,400.00
12010315	Infrastructural Development Levy - Hotels/Catering Services	5,000,000.00	100,100.00	100,100.00	2.0%	4,899,900.00
12010316	Infrastructural Development Levy - Private Education/Institu	10,000,000.00	142,000.00	142,000.00	1.4%	9,858,000.00
12010317	Infrastructural Development Levy - Financial Institutions	90,000,000.00	72,400.00	72,400.00	0.1%	89,927,600.00
12010318	Infrastructural Development Levy - Communications and Allied	23,000,000.00	-	-	0.0%	23,000,000.00
12010319	Infrastructural Development Levy - Market/Warehouse	24,500,600.00	100.00	100.00	0.0%	24,500,500.00
12010320	Infrastructural Development Levy - Transport (Vehicle Load)	15,000,000.00	3,000.00	3,000.00	0.0%	14,997,000.00
12010321	Other Infrastructural Development Levy	13,000,000.00	3,441,000.00	3,441,000.00	26.5%	9,559,000.00
12010325	Stamp Duty	429,312,171.00	692,717,286.98	692,717,286.98	161.4%	- 263,405,115.98

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12010329	Infrastructural Development Levy - Transport (Containers)	15,000,000.00	99,200.00	99,200.00	0.7%	14,900,800.00
12010330	Infrastructural Development Levy - Transport (Oil/Gas Facilities)	1,000,000.00	-	-	0.0%	1,000,000.00
12010331	Infrastructural Development Levy - Transport (Private Hospitals)	10,000,000.00	-	-	0.0%	10,000,000.00
12010332	Infrastructural Development Levy - Transport (Quarrying/Mining Industries)	5,000,000.00	1,849,900.00	1,849,900.00	37.0%	3,150,100.00
1202	NON-TAX REVENUE	16,455,329,411.00	3,165,767,420.54	3,165,767,420.54	19.2%	13,289,561,990.46
120201	LICENCES - GENERAL	921,141,756.00	3,935,127.29	3,935,127.29	0.4%	917,206,628.71
12020116	CATTLE DEALER LICENSES	200,000.00	-	-	0.0%	200,000.00
12020118	PET (DOG) LICENSES	20,400.00	-	-	0.0%	20,400.00
12020127	BOREHOLE DRILLING LICENSES	3,750,000.00	-	-	0.0%	3,750,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	2,580,000.00	759,627.29	759,627.29	29.4%	1,820,372.71
12020131	MOTOR VEHICLE LICENSES	455,849,428.00	-	-	0.0%	455,849,428.00
12020132	DRIVERS' LICENSES	181,176,847.00	-	-	0.0%	181,176,847.00
12020142	Pool Proprietor Licenses	2,000,000.00	-	-	0.0%	2,000,000.00
12020143	Gaming Licenses (Current)	46,000,000.00	-	-	0.0%	46,000,000.00
12020144	Gaming Licenses (Arrears)	5,000,000.00	2,511,000.00	2,511,000.00	50.2%	2,489,000.00
12020146	Pools Agents Licenses (Arrears)	2,000,000.00	140,000.00	140,000.00	7.0%	1,860,000.00
12020150	Pools Agents Licenses (Current)	7,200,000.00	10,000.00	10,000.00	0.1%	7,190,000.00
12020151	Pools Proprietor Licenses Sports bet/Lotto Agent	18,700,000.00	-	-	0.0%	18,700,000.00
12020153	Renewal of fisher Licences	220,000.00	-	-	0.0%	220,000.00
12020154	Renewal of Mass Transit Operators Licenses	2,000,000.00	331,500.00	331,500.00	16.6%	1,668,500.00
12020156	Rider's Permit	40,000,000.00	-	-	0.0%	40,000,000.00
12020160	Trade Permit License	40,000,000.00	-	-	0.0%	40,000,000.00
12020163	Veterinary License	200,000.00	-	-	0.0%	200,000.00
12020180	Drilling Permit	1,060,000.00	-	-	0.0%	1,060,000.00
12020182	Excavation Permit	5,120,000.00	-	-	0.0%	5,120,000.00
12020183	Forestry Licences Roller Saws Saw Mills Hammer Licence	250,000.00	31,000.00	31,000.00	12.4%	219,000.00
12020185	Permit for Oil Service Company	4,000,000.00	-	-	0.0%	4,000,000.00
12020191	Licensing of Produce Store Keepers	150,000.00	152,000.00	152,000.00	101.3%	- 2,000.00
12020192	Mass Transit Operators Licenses	12,805,000.00	-	-	0.0%	12,805,000.00
12020193	Motor Dealers Licence	360,081.00	-	-	0.0%	360,081.00
12020194	Permit to Food Vendor/Pure Water Manufacturer	500,000.00	-	-	0.0%	500,000.00
12020196	Private Loading Bay Operation Permit	70,000,000.00	-	-	0.0%	70,000,000.00
12020197	Annual Route Permit/Commercial Vehicle Lincense	20,000,000.00	-	-	0.0%	20,000,000.00
120204	FEES - GENERAL	13,200,934,170.20	3,058,464,176.06	3,058,464,176.06	23.2%	10,142,469,994.14
12020401	COURT FEES	998,813,800.00	108,918,830.58	108,918,830.58	10.9%	889,894,969.42
12020411	Civil Service Examination Fees	1,700,000.00	-	-	0.0%	1,700,000.00
12020412	RESEARCH TESTING FEES	80,000.00	-	-	0.0%	80,000.00
12020414	Examination Fees for Appointment	2,000,000.00	-	-	0.0%	2,000,000.00
12020415	TRADE TESTING FEES	5,616,183.00	-	-	0.0%	5,616,183.00
12020416	Application Fees for Transfer of Services	585,606.00	-	-	0.0%	585,606.00
12020417	CONTRACTOR REGISTRATION FEES	44,582,135.00	3,028,500.00	3,028,500.00	6.8%	41,553,635.00
12020418	INDUSTRIAL AND MANUFACTURING SANITATION FEES	34,284,000.00	82,000.00	82,000.00	0.2%	34,202,000.00
12020421	Issuance of Certificate Fees	3,510,000.00	600,000.00	600,000.00	17.1%	2,910,000.00
12020422	Administrative Fees	266,875,723.00	791,953,693.96	791,953,693.96	296.7%	- 525,077,970.96
12020423	Proof of Ownership Fees	439,997,984.00	401,299,641.60	401,299,641.60	91.2%	38,698,342.40

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020424	ACCREDITATION FEES	186,940,000.00	8,747,000.00	8,747,000.00	4.7%	178,193,000.00
12020425	TENEMENT SANITATION FEES	108,952,920.00	159,600.00	159,600.00	0.1%	108,793,320.00
12020426	COURT SUMMONS FEES	1,500,000.00	-	-	0.0%	1,500,000.00
12020427	TENDER FEES	165,627,867.00	858,569,544.90	858,569,544.90	518.4%	- 692,941,677.90
12020428	FIRE SAFETY CERTIFICATE FEES	80,219,700.00	780,400.00	780,400.00	1.0%	79,439,300.00
12020430	PROFESSIONAL REGISTRATION FEES	65,682,100.00	18,156,754.74	18,156,754.74	27.6%	47,525,345.26
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	13,974,710.00	4,291,850.00	4,291,850.00	30.7%	9,682,860.00
12020433	Land use Charges (Arrears)	413,205,761.00	67,003,006.00	67,003,006.00	16.2%	346,202,755.00
12020437	DEEDS REGISTRATION FEES	23,550,000.00	10,201,763.00	10,201,763.00	43.3%	13,348,237.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	46,157,460.00	23,692,112.85	23,692,112.85	51.3%	22,465,347.15
12020439	Bakery Houses Fees	19,362,400.00	54,000.00	54,000.00	0.3%	19,308,400.00
12020440	MEDICAL CONSULTANCY FEES	66,130,000.00	9,275,292.68	9,275,292.68	14.0%	56,854,707.32
12020441	LABORATORY FEES	186,302,100.00	31,306,800.00	31,306,800.00	16.8%	154,995,300.00
12020442	ASSOCIATION FEES	114,049,200.00	-	-	0.0%	114,049,200.00
12020443	BIRTH & DEATH REGISTRATION FEES	9,016,000.00	172,000.00	172,000.00	1.9%	8,844,000.00
12020444	SANITATION FEES	262,788,000.00	453,400.00	453,400.00	0.2%	262,334,600.00
12020445	CHANGE OF OWNERSHIP FEES	102,718,644.00	26,973,765.13	26,973,765.13	26.3%	75,744,878.87
12020446	AGRICULTURAL/VETINARY SERVICES FEES	230,000.00	-	-	0.0%	230,000.00
12020447	LAND USE FEES	375,822,621.00	91,649,423.49	91,649,423.49	24.4%	284,173,197.51
12020449	BUSINESS/TRADE OPERATING FEES	460,222,425.20	12,850,955.00	12,850,955.00	2.8%	447,371,470.20
12020450	INSPECTION FEES	451,238,872.00	42,472,223.00	42,472,223.00	9.4%	408,766,649.00
12020451	TIMBER & FOREST FEES	1,399,125.00	367,000.00	367,000.00	26.2%	1,032,125.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	3,132,927,942.00	81,663,906.42	81,663,906.42	2.6%	3,051,264,035.58
12020453	APPLICATIONS FEES	276,752,091.00	176,563,093.50	176,563,093.50	63.8%	100,188,997.50
12020454	PARKING FEES	267,194,100.00	120,000.00	120,000.00	0.0%	267,074,100.00
12020455	Registration of Motor Vehicles Fees	132,504,200.00	-	-	0.0%	132,504,200.00
12020456	Road Traffic Exam Fees	712,041,537.00	-	-	0.0%	712,041,537.00
12020457	Motor Vehicle New Number Plates	347,485,584.00	-	-	0.0%	347,485,584.00
12020458	Fees for Installation of Signals	4,500,000.00	-	-	0.0%	4,500,000.00
12020459	Advert Fees from Bus Shelter	1,125,000.00	-	-	0.0%	1,125,000.00
12020460	Advert Fees from Lamp Post	2,100,000.00	-	-	0.0%	2,100,000.00
12020463	House Numbering Fees	30,600,000.00	5,873,896.00	5,873,896.00	19.2%	24,726,104.00
12020464	Fees for Registration of Non Formal Learning Center	1,210,000.00	-	-	0.0%	1,210,000.00
12020465	Renewal of Non Formal Learning Center	6,468,600.00	-	-	0.0%	6,468,600.00
12020466	Outdoor Advert Fees	7,560,000.00	-	-	0.0%	7,560,000.00
12020468	Emblem Fees	96,446,100.00	2,657,315.00	2,657,315.00	2.8%	93,788,785.00
12020469	Registration of Estate Developer	20,000,000.00	3,769,620.00	3,769,620.00	18.8%	16,230,380.00
12020470	Survey Fee	183,250,000.00	4,357,675.00	4,357,675.00	2.4%	178,892,325.00
12020471	Hospital Establishment Sanitation Fees	24,689,100.00	426,000.00	426,000.00	1.7%	24,263,100.00
12020472	Commercial Establishment Sanitation Fees	207,860,000.00	653,000.00	653,000.00	0.3%	207,207,000.00
12020473	Registration of Vocational Centre	16,026,000.00	100,000.00	100,000.00	0.6%	15,926,000.00
12020474	Renewal of Registration Fee of Vocation Center	13,583,000.00	2,870,800.00	2,870,800.00	21.1%	10,712,200.00
12020475	Registration of Private School	314,342,726.00	4,093,060.00	4,093,060.00	1.3%	310,249,666.00
12020476	Renewal of Registration of Private School	51,411,311.00	43,913,500.00	43,913,500.00	85.4%	7,497,811.00
12020477	Application Form Fees from Private School	306,212,000.00	81,200.00	81,200.00	0.0%	306,130,800.00
12020478	Common Entrance Fees	62,425,000.00	1,480,800.00	1,480,800.00	2.4%	60,944,200.00
12020479	Inspection of Food Handling Environmental Fees	2,272,920.00	1,940,000.00	1,940,000.00	85.4%	332,920.00
12020481	Pest and Vector Control/Fumigation Fees	753,790.00	125,000.00	125,000.00	16.6%	628,790.00
12020483	Registration of Youth Clubs and Orgnisations	6,140,000.00	2,967,900.00	2,967,900.00	48.3%	3,172,100.00
12020484	Renewal of Youth Clubs and Organisations	2,845,000.00	1,738,400.00	1,738,400.00	61.1%	1,106,600.00
12020485	Fees from Annual Ext Fair on Talented Youth Arts Works	5,784,145.00	148,900.00	148,900.00	2.6%	5,635,245.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020486	Professional and Business Fees	7,140,000.00	1,112,700.00	1,112,700.00	15.6%	6,027,300.00
12020487	Hospital and Maternity Fees	36,051,798.00	4,024,000.00	4,024,000.00	11.2%	32,027,798.00
12020492	Examination Fees	468,440,000.00	1,272,450.00	1,272,450.00	0.3%	467,167,550.00
12020494	Pre-qualification/Processing Fees	34,481,498.00	-	-	0.0%	34,481,498.00
12020495	Certificate of Recognition Fees	1,774,016.00	-	-	0.0%	1,774,016.00
12020496	Hospitality	99,132,479.00	390,000.00	390,000.00	0.4%	98,742,479.00
12020497	Medical Ward Fees	842,368,126.00	163,730,259.78	163,730,259.78	19.4%	678,637,866.22
12020498	Right of Way Permit Fees/Cutting of Road	25,322,665.00	4,017,000.00	4,017,000.00	15.9%	21,305,665.00
12020499	Other Fees	496,578,106.00	35,314,143.43	35,314,143.43	7.1%	461,263,962.57
120205	FINES - GENERAL	469,931,445.00	16,324,829.31	16,324,829.31	3.5%	453,606,615.69
12020502	Court Fines	30,600,100.00	6,090,690.00	6,090,690.00	19.9%	24,509,410.00
12020511	Comm Tricycle Motor Cycle & Buses Operating Without Id Badge	5,000,000.00	-	-	0.0%	5,000,000.00
12020513	Contravention Fines	7,089,800.00	385,000.00	385,000.00	5.4%	6,704,800.00
12020515	Demurrage - For Impounded Cars/Buses /Motor/Tricycles	150,000.00	-	-	0.0%	150,000.00
12020516	Disobeying Traffic control Personnel or Traffic Signs by Bus	5,000,000.00	-	-	0.0%	5,000,000.00
12020517	Driving Motorcycle/Tricycle with non functional Lamps	1,000,000.00	-	-	0.0%	1,000,000.00
12020518	Excavation Offences Fines	661,710.00	-	-	0.0%	661,710.00
12020520	Fine for Failure to Deduct Taxes	3,000,000.00	147,144.33	147,144.33	4.9%	2,852,855.67
12020521	Fines for Illegal Cutting of Road	304,175.00	300,000.00	300,000.00	98.6%	4,175.00
12020527	Fines for Late Remittance of PAYE Deductions	100,000,000.00	3,385,093.00	3,385,093.00	3.4%	96,614,907.00
12020528	Fines for Late Remittance of WHT Deductions	4,000,000.00	594,578.33	594,578.33	14.9%	3,405,421.67
12020530	Fines on Overused Books	20,000.00	-	-	0.0%	20,000.00
12020531	Forest Offences Penalties	330,330.00	146,000.00	146,000.00	44.2%	184,330.00
12020534	Illegal Evacuation	109,725.00	-	-	0.0%	109,725.00
12020538	Non Display of MOT Number on Comm Vehicles	2,500,000.00	-	-	0.0%	2,500,000.00
12020539	Non Painting of Comm Vehicles Operating in State Approved Co	3,000,000.00	-	-	0.0%	3,000,000.00
12020541	Penalties (General)	54,225,000.00	2,721,673.65	2,721,673.65	5.0%	51,503,326.35
12020542	Penalty Fees for Drilling Borehole without permit	4,100,000.00	-	-	0.0%	4,100,000.00
12020543	Penalty for Damage on Street Lights	1,700,000.00	-	-	0.0%	1,700,000.00
12020544	Penalty for Defaulters	3,000,000.00	-	-	0.0%	3,000,000.00
12020545	Penalty for Illegal Evacuation on Right of Way	7,100,000.00	-	-	0.0%	7,100,000.00
12020546	Penalty for late payment of Development fees	1,000,000.00	6,000.00	6,000.00	0.6%	994,000.00
12020547	Penalty on Late Payment of Rent	1,500,000.00	-	-	0.0%	1,500,000.00
12020549	Penalty on Stamp Duties	200,000,000.00	561,650.00	561,650.00	0.3%	199,438,350.00
12020550	Petroleum Products Offences Fines	3,000,000.00	-	-	0.0%	3,000,000.00
12020551	Riding motorcycle on Restricted Area/Helmet for rider & Pas	100,000.00	-	-	0.0%	100,000.00
12020552	Sanitation Court Fines	220,605.00	646,000.00	646,000.00	292.8%	- 425,395.00
12020553	Sanitation Offences	25,720,000.00	280,000.00	280,000.00	1.1%	25,440,000.00
12020556	Violation of of Traffic and Driving Rules	5,500,000.00	1,061,000.00	1,061,000.00	19.3%	4,439,000.00
120206	SALES - GENERAL	637,693,042.00	18,637,446.84	18,637,446.84	2.9%	619,055,595.16
12020601	SALES OF JOURNAL & PUBLICATIONS	31,500,000.00	-	-	0.0%	31,500,000.00
12020602	SALES OF PALM OIL SEEDLINGS	250,000.00	-	-	0.0%	250,000.00
12020603	SALES OF ID CARDS	300,000.00	47,000.00	47,000.00	15.7%	253,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	1,062,300.00	-	-	0.0%	1,062,300.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	3,600,000.00	-	-	0.0%	3,600,000.00
12020616	Sales of Map	1,717,152.00	-	-	0.0%	1,717,152.00
12020621	Water Rate Metered	5,310,000.00	2,400.00	2,400.00	0.0%	5,307,600.00
12020623	Promotion/Conversion Excercise Forms	17,500,000.00	-	-	0.0%	17,500,000.00
12020624	Sale of Admission Forms	17,100,000.00	-	-	0.0%	17,100,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020626	Sale of Agric Chemicals/Product	30,000.00	-	-	0.0%	30,000.00
12020628	Sale of Agro S/W Culture	55,440.00	2,000.00	2,000.00	3.6%	53,440.00
12020630	Sale of Application Forms	3,000,000.00	-	-	0.0%	3,000,000.00
12020631	Sale of Application Forms for Casino Licences	50,000.00	-	-	0.0%	50,000.00
12020635	Sale of Broilers	2,200,000.00	100.00	100.00	0.0%	2,199,900.00
12020636	Sale of Building Plans	150,000.00	709,000.00	709,000.00	472.7%	559,000.00
12020637	Sale of Casava Cuttings/Root	4,440,000.00	-	-	0.0%	4,440,000.00
12020638	Sale of Public/Civil Service Manuals and Rules	13,000,000.00	-	-	0.0%	13,000,000.00
12020639	Sale of Cocoa Seeds	120,000.00	-	-	0.0%	120,000.00
12020641	Sale of Consultants Application Forms	259,670.00	-	-	0.0%	259,670.00
12020644	Sale of Drugs	41,000,000.00	5,524,000.00	5,524,000.00	13.5%	35,476,000.00
12020646	Sale of Forest Produce	581,070.00	726,200.00	726,200.00	125.0%	145,130.00
12020648	Sale of Forms	200,000.00	-	-	0.0%	200,000.00
12020649	Sale of Hackney & State Carriage Badges	82,000,000.00	-	-	0.0%	82,000,000.00
12020658	Sale of Layers	1,500,000.00	-	-	0.0%	1,500,000.00
12020659	Sale of LGSC Bulletin	520,620.00	-	-	0.0%	520,620.00
12020660	Sale of LGSC Gazette	162,344.00	-	-	0.0%	162,344.00
12020662	Sale of Livestock Products and Poultry	30,000,000.00	-	-	0.0%	30,000,000.00
12020666	Sale of New Number Plate Registration Forms	500,600.00	-	-	0.0%	500,600.00
12020672	Sale of Palm Bunch	4,000,000.00	100,000.00	100,000.00	2.5%	3,900,000.00
12020675	Sale of Planting Materials (Food Crop)	300,000.00	-	-	0.0%	300,000.00
12020676	Sale of Planting Materials (Tree Crop)	60,000.00	-	-	0.0%	60,000.00
12020678	Sale of Pro-League Slots	100,000,000.00	-	-	0.0%	100,000,000.00
12020680	Sale of Publications	4,235,512.00	10,300,096.84	10,300,096.84	243.2%	6,064,584.84
12020681	Sale of Registration forms	34,065,460.00	-	-	0.0%	34,065,460.00
12020685	Sales of Service Documents	16,200,000.00	-	-	0.0%	16,200,000.00
12020687	Sales of Diaries and Calendar	7,475,000.00	-	-	0.0%	7,475,000.00
12020690	Sales of Sticker/Consolidated Emblems	40,000,000.00	-	-	0.0%	40,000,000.00
12020692	Sales of Student Handbook	66,237,274.00	-	-	0.0%	66,237,274.00
12020693	Sales of Student Log Book	3,000,000.00	-	-	0.0%	3,000,000.00
12020694	Sales of Table Fish	1,000,000.00	-	-	0.0%	1,000,000.00
12020695	Sales of Table Water	3,600,000.00	-	-	0.0%	3,600,000.00
12020696	Sales of Unserviceable Assets	500,600.00	-	-	0.0%	500,600.00
12020697	Sales of Unserviceable Items	8,000,000.00	-	-	0.0%	8,000,000.00
12020699	Other Sales	90,910,000.00	1,226,650.00	1,226,650.00	1.3%	89,683,350.00
120207	EARNINGS - GENERAL	871,565,349.80	44,795,910.04	44,795,910.04	5.1%	826,769,439.76
12020701	EARNINGS FROM CONSULTANCY SERVICES	8,000,000.00	-	-	0.0%	8,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	1,900,000.00	-	-	0.0%	1,900,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	9,234,130.00	15,000.00	15,000.00	0.2%	9,219,130.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	90,000,000.00	-	-	0.0%	90,000,000.00
12020712	Earnings from 1st Party Advert/3rd Party Advert & others	125,000,000.00	23,193,690.00	23,193,690.00	18.6%	101,806,310.00
12020716	EARNINGS from Corporate Payment	53,813,198.00	-	-	0.0%	53,813,198.00
12020719	Earning from Abia line Network	5,106,120.00	1,140,940.01	1,140,940.01	22.3%	3,965,179.99
12020720	Earning from Abia Rubber	2,100,000.00	-	-	0.0%	2,100,000.00
12020722	Earning from Abia State Transport Corp Buses	21,400,000.00	10,493,290.00	10,493,290.00	49.0%	10,906,710.00
12020724	Earning from Akwa Ibom Transport Corporation	15,770,612.00	6,387,115.03	6,387,115.03	40.5%	9,383,496.97
12020726	Earning from Bindery & Bookshop	150,000.00	-	-	0.0%	150,000.00
12020728	Earning from Sporting Tournaments	451,000.00	-	-	0.0%	451,000.00
12020730	Earning from Cultural Festival/Exhibitions	525,750.00	-	-	0.0%	525,750.00
12020731	Earning from cultural Dance Group	1,125,145.00	-	-	0.0%	1,125,145.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020733	Earning from Hire of plant of Equipment	840,000.00	-	-	0.0%	840,000.00
12020734	Earning from ICT Services to MDAs	1,500,000.00	-	-	0.0%	1,500,000.00
12020738	Earning from Photocopy Services	600,000.00	71,620.00	71,620.00	11.9%	528,380.00
12020740	Earning from Premium on Lands	3,000,000.00	408,500.00	408,500.00	13.6%	2,591,500.00
12020741	Earning From Rental Services	150,000.00	10,000.00	10,000.00	6.7%	140,000.00
12020743	Earning from SARDI poultry Project	1,000,000.00	-	-	0.0%	1,000,000.00
12020747	Earnings form Sponsorship - NBL and Branding	3,000,000.00	-	-	0.0%	3,000,000.00
12020754	Earnings from BCA Training School	60,000.00	-	-	0.0%	60,000.00
12020756	Earnings from Business Unit	20,068,600.00	5,000.00	5,000.00	0.0%	20,063,600.00
12020763	Earnings from Commercials	105,211,300.00	-	-	0.0%	105,211,300.00
12020766	Earnings from Disinfection/Fumigation Services	139,516.80	-	-	0.0%	139,516.80
12020767	Earnings from Drug Revolving Fund	2,000,000.00	720,250.00	720,250.00	36.0%	1,279,750.00
12020768	Earnings from Entrepreneurship Services	3,500,000.00	-	-	0.0%	3,500,000.00
12020772	Earnings From Hall Hire	1,500,000.00	1,900,000.00	1,900,000.00	126.7%	400,000.00
12020773	Earnings from Hire of Ambulance	3,506,000.00	57,010.00	57,010.00	1.6%	3,448,990.00
12020781	Earnings from Hiring of Stadium	1,500,000.00	-	-	0.0%	1,500,000.00
12020782	Earnings from Hospitality and Tourism	1,500,000.00	-	-	0.0%	1,500,000.00
12020783	Earnings from Industrial Market Umuahia	7,500,000.00	-	-	0.0%	7,500,000.00
12020784	Earnings from Information on Loss Documents (ILD)/ Roof Rack	150,000.00	35,300.00	35,300.00	23.5%	114,700.00
12020785	Earnings from International Conference Center	10,000,000.00	-	-	0.0%	10,000,000.00
12020788	Earnings from Internet Café/ICT	4,040,000.00	-	-	0.0%	4,040,000.00
12020789	Earnings from Leasing of Agbozu Cocoa Estate	5,099,700.00	-	-	0.0%	5,099,700.00
12020794	Earnings from NGO's Directory	500,000.00	-	-	0.0%	500,000.00
12020796	Earnings from Other Markets Ariaria International Market etc	218,486,978.00	-	-	0.0%	218,486,978.00
12020797	Earnings from Park	71,200,000.00	-	-	0.0%	71,200,000.00
12020798	Earnings from Professional Football League	16,034,800.00	-	-	0.0%	16,034,800.00
12020799	Other Earnings	54,902,500.00	358,195.00	358,195.00	0.7%	54,544,305.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	263,223,700.00	23,609,931.00	23,609,931.00	9.0%	239,613,769.00
12020808	Abia Plaza Abuja	100,000,000.00	-	-	0.0%	100,000,000.00
12020811	Current (Ground Rent)	100,000,000.00	22,658,724.00	22,658,724.00	22.7%	77,341,276.00
12020812	Rent from Infrastructure	52,000,000.00	-	-	0.0%	52,000,000.00
12020813	Lease/Rentage	5,760,000.00	-	-	0.0%	5,760,000.00
12020814	Penalties (Ground Rent)	5,000,000.00	651,207.00	651,207.00	13.0%	4,348,793.00
12020819	Rent on Junior Staff Quarters	51,900.00	-	-	0.0%	51,900.00
12020823	Rent on Senior Staff Quarters	411,800.00	300,000.00	300,000.00	72.9%	111,800.00
120209	RENT ON LAND & OTHERS - GENERAL	10,030,000.00	-	-	0.0%	10,030,000.00
12020901	RENT ON GOVT. LAND	5,000,000.00	-	-	0.0%	5,000,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	5,030,000.00	-	-	0.0%	5,030,000.00
120211	INVESTMENT INCOME	80,254,148.00	-	-	0.0%	80,254,148.00
12021101	Dividend Income	80,254,148.00	-	-	0.0%	80,254,148.00
120212	INTEREST EARNED	555,800.00	-	-	0.0%	555,800.00
12021210	BANK INTEREST	555,800.00	-	-	0.0%	555,800.00
13	AID AND GRANTS	16,491,351,701.00	386,190,224.74	386,190,224.74	2.3%	16,105,161,476.26
1301	AID	4,692,985,600.00	378,765,224.74	378,765,224.74	8.1%	4,314,220,375.26
130101	DOMESTIC AID	4,305,000,000.00	-	-	0.0%	4,305,000,000.00
13010102	CAPITAL DOMESTIC AID	4,305,000,000.00	-	-	0.0%	4,305,000,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
130102	FOREIGN AID	387,985,600.00	378,765,224.74	378,765,224.74	97.6%	9,220,375.26
13010201	CURRENT FOREIGN AID	75,338,500.00	-	-	0.0%	75,338,500.00
13010202	CAPITAL FOREIGN AID	312,647,100.00	378,765,224.74	378,765,224.74	121.1%	-66,118,124.74
1302	GRANTS	11,798,366,101.00	7,425,000.00	7,425,000.00	0.1%	11,790,941,101.00
130201	DOMESTIC GRANTS	10,511,384,201.00	-	-	0.0%	10,511,384,201.00
13020102	CAPITAL GRANTS FROM FGN	10,027,908,736.00	-	-	0.0%	10,027,908,736.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	483,475,465.00	-	-	0.0%	483,475,465.00
130202	FOREIGN GRANTS	1,286,981,900.00	7,425,000.00	7,425,000.00	0.6%	1,279,556,900.00
13020202	CAPITAL FOREIGN GRANTS	1,286,981,900.00	7,425,000.00	7,425,000.00	0.6%	1,279,556,900.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	319,136,417,950.00	3,371,340,635.78	3,371,340,635.78	1.1%	315,765,077,314.22
1403	LOANS/ BORROWINGS RECEIPT	319,136,417,950.00	3,371,340,635.78	3,371,340,635.78	1.1%	315,765,077,314.22
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	136,752,417,950.00	588,000,000.00	588,000,000.00	0.4%	136,164,417,950.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	84,986,417,950.00	-	-	0.0%	84,986,417,950.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	1,766,000,000.00	588,000,000.00	588,000,000.00	33.3%	1,178,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	50,000,000,000.00	-	-	0.0%	50,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	182,384,000,000.00	2,783,340,635.78	2,783,340,635.78	1.5%	179,600,659,364.22
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	170,384,000,000.00	2,783,340,635.78	2,783,340,635.78	1.6%	167,600,659,364.22
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	12,000,000,000.00	-	-	0.0%	12,000,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Abia State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	567,240,095,972.00	50,816,600,592.27	50,816,600,592.27	9.0%	516,423,495,379.73
01000000000	ADMINISTRATION SECTOR	72,114,317,759.13	6,569,844,369.06	6,569,844,369.06	9.1%	65,544,473,390.07
01110000000	Government House	35,062,770,948.36	4,969,136,976.74	4,969,136,976.74	14.2%	30,093,633,971.62
011100100100	Office of the Governor - Government House	19,161,100,572.89	3,398,622,740.12	3,398,622,740.12	17.7%	15,762,477,832.77
011100100200	Office of the Deputy Governor - Government House	1,583,911,261.00	225,021,170.98	225,021,170.98	14.2%	1,358,890,090.02
011100800100	Abia State Emergency Management Agency	144,905,000.00	-	-	0.0%	144,905,000.00
011101000100	Bureau of Public Procurement(Due Process)	256,266,696.00	4,999,100.00	4,999,100.00	2.0%	251,267,596.00
011103300100	Abia State Agency For the Control of HIV/AIDS	119,992,563.63	1,367,907.00	1,367,907.00	1.1%	118,624,656.63
011103500100	Abia State Pensions Board	8,743,030,070.00	1,029,876,677.27	1,029,876,677.27	11.8%	7,713,153,392.73
011103900100	Abia State Physical Planning and Infrastructural Dev Fund	302,435,800.00	10,638,000.00	10,638,000.00	3.5%	291,797,800.00
011104000100	Abia State Diaspora Commission	205,575,000.00	-	-	0.0%	205,575,000.00
011110100100	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	4,103,909,512.00	287,228,165.32	287,228,165.32	7.0%	3,816,681,346.68
011110200100	Abia State Marketing & Quality Management Agency	212,754,400.00	-	-	0.0%	212,754,400.00
011110400100	Abia State Signage & Advertisement Agency (ABSAA)	187,610,072.84	11,383,216.05	11,383,216.05	6.1%	176,226,856.79
011110100500	Public Private Partnership & Investment Promotions Office	41,280,000.00	-	-	0.0%	41,280,000.00
01610000000	Office of the Secretary to the State Government	7,734,848,443.92	436,468,688.26	436,468,688.26	5.6%	7,298,379,755.66
016101300100	Office of the Secretary to the State Government	6,677,109,057.83	420,441,302.62	420,441,302.62	6.3%	6,256,667,755.21
016101400100	Bureau of Political Affairs	249,897,553.61	4,365,863.98	4,365,863.98	1.7%	245,531,689.63
016101600100	Bureau of Economic Affairs	188,546,618.14	2,998,526.00	2,998,526.00	1.6%	185,548,092.14
016101700100	Executive Council Secretariat	37,410,364.51	2,002,620.00	2,002,620.00	5.4%	35,407,744.51
016101800100	Bureau of Special Services	121,134,471.00	6,073,654.00	6,073,654.00	5.0%	115,060,817.00
016102100100	Abia State Liaison Office,Lagos	155,899,229.16	-	-	0.0%	155,899,229.16
016102100200	Abia State Liaison Office, Abuja	122,851,149.67	586,721.66	586,721.66	0.5%	122,264,428.01
016103700100	Christian Pilgrims Welfare Board	140,000,000.00	-	-	0.0%	140,000,000.00
016103800100	Muslim Pilgrims Welfare Board	42,000,000.00	-	-	0.0%	42,000,000.00
01120000000	Abia State House of Assembly (The Legislature)	6,433,667,063.00	502,576,279.84	502,576,279.84	7.8%	5,931,090,783.16
011200300100	Abia State House of Assembly (The Legislature)	5,826,667,063.00	502,576,279.84	502,576,279.84	8.6%	5,324,090,783.16
011200400100	Abia State House of Assembly Service Commission	607,000,000.00	-	-	0.0%	607,000,000.00
01230000000	Ministry of Information and Culture	13,556,840,918.10	242,365,078.83	242,365,078.83	1.8%	13,314,475,839.27
012300100100	Ministry of Information and Culture	10,880,464,535.00	93,459,150.47	93,459,150.47	0.9%	10,787,005,384.53
012300300100	Broadcasting Corporation of Abia State	1,360,471,754.30	88,559,815.45	88,559,815.45	6.5%	1,271,911,938.85
012300500100	Abia State Orientation Agency	288,287,614.80	18,068,000.00	18,068,000.00	6.3%	270,219,614.80
012301300100	Government Printing Press	4,151,800.00	2,684,200.00	2,684,200.00	64.7%	1,467,600.00
012305500100	Abia State Printing & Publishing Corporation	708,650,531.00	22,017,962.14	22,017,962.14	3.1%	686,632,568.86
012300600100	Abia State Council For Arts & Culture	144,815,380.00	15,196,593.77	15,196,593.77	10.5%	129,618,786.23
012300700100	Abia State Tourism Board	169,999,303.00	2,379,357.00	2,379,357.00	1.4%	167,619,946.00
01240000000	Home Land Security	1,596,111,679.00	190,527,027.00	190,527,027.00	11.9%	1,405,584,652.00
012400100100	Home Land Security	1,596,111,679.00	190,527,027.00	190,527,027.00	11.9%	1,405,584,652.00
01250000000	Office of the Head of Service	2,950,517,456.35	106,021,057.79	106,021,057.79	3.6%	2,844,496,398.56
012500100100	Office of the Head of Service	2,167,351,103.81	20,551,980.06	20,551,980.06	0.9%	2,146,799,123.75
012500500100	Bureau of Training	63,834,618.00	6,122,106.00	6,122,106.00	9.6%	57,712,512.00
012500500200	Bureau of Common Services & Service Monitoring	44,649,604.52	6,425,398.00	6,425,398.00	14.4%	38,224,206.52
012500500300	Bureau of Service Welfare	181,783,018.06	12,976,034.52	12,976,034.52	7.1%	168,806,983.54

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
012500500400	Bureau of Administration	280,872,755.96	36,778,872.29	36,778,872.29	13.1%	244,093,883.67
012500500700	Bureau of Establishments and Pensions	212,026,356.00	23,166,666.92	23,166,666.92	10.9%	188,859,689.08
014000000000	Office of the Auditor General	430,255,171.80	26,740,273.38	26,740,273.38	6.2%	403,514,898.42
014000100100	Office of the Auditor General (State)	261,023,854.22	14,843,922.00	14,843,922.00	5.7%	246,179,932.22
014000200100	Office of the Auditor General (Local Government)	169,231,317.58	11,896,351.38	11,896,351.38	7.0%	157,334,966.20
014700000000	Civil Service Commission	556,591,853.60	28,020,607.34	28,020,607.34	5.0%	528,571,246.26
014700100100	Civil Service Commission	556,591,853.60	28,020,607.34	28,020,607.34	5.0%	528,571,246.26
014800000000	Abia State Independent Electoral Commission (ABSIEC)	2,481,977,794.00	64,867,547.81	64,867,547.81	2.6%	2,417,110,246.19
014800100100	Abia State Independent Electoral Commission (ABSIEC)	2,481,977,794.00	64,867,547.81	64,867,547.81	2.6%	2,417,110,246.19
014900000000	Local Government Service Commission	1,310,736,431.00	3,120,832.07	3,120,832.07	0.2%	1,307,615,598.93
014900100100	Local Government Service Commission	286,439,730.00	1,963,952.07	1,963,952.07	0.7%	284,475,777.93
014900700100	Local Government Staff Pensions Board	1,024,296,701.00	1,156,880.00	1,156,880.00	0.1%	1,023,139,821.00
020000000000	ECONOMIC SECTOR	253,264,655,550.85	29,498,791,736.61	29,498,791,736.61	11.6%	223,765,863,814.24
021500000000	Ministry of Agriculture	28,918,952,389.40	207,847,184.68	207,847,184.68	0.7%	28,711,105,204.72
021500100100	Ministry of Agriculture	28,141,545,913.00	108,076,564.43	108,076,564.43	0.4%	28,033,469,348.57
021510200100	Abia Agricultural Development Program (AADP)	771,105,776.40	99,170,620.25	99,170,620.25	12.9%	671,935,156.15
021511100100	Abia Golden Chicken Okoko Item	2,800,700.00	-	-	0.0%	2,800,700.00
021511200100	Small Holders Oil Palm	3,500,000.00	600,000.00	600,000.00	17.1%	2,900,000.00
022000000000	Ministry of Finance	29,686,620,180.78	1,101,708,231.65	1,101,708,231.65	3.7%	28,584,911,949.13
022000100100	Ministry of Finance	7,049,350,265.68	281,467,499.15	281,467,499.15	4.0%	6,767,882,766.53
022000700100	Office of the Accountant- General	21,328,351,363.10	733,658,783.37	733,658,783.37	3.4%	20,594,692,579.73
022000800100	Board of Internal Revenue	1,297,598,752.00	86,081,949.13	86,081,949.13	6.6%	1,211,516,802.87
022000900100	Abia State Gaming and Control Board	11,319,800.00	500,000.00	500,000.00	4.4%	10,819,800.00
022200000000	Ministry of Trade, Commerce and Industry	3,595,275,875.00	97,278,501.49	97,278,501.49	2.7%	3,497,997,373.51
022200100100	Ministry of Trade, Commerce and Industry	3,551,800,475.00	95,571,454.49	95,571,454.49	2.7%	3,456,229,020.51
022200500100	Metallurgical Complex	43,475,400.00	1,707,047.00	1,707,047.00	3.9%	41,768,353.00
022800000000	Ministry of Science and Technology	1,067,998,857.00	38,313,839.39	38,313,839.39	3.6%	1,029,685,017.61
022800100100	Ministry of Science and Technology	1,067,998,857.00	38,313,839.39	38,313,839.39	3.6%	1,029,685,017.61
022900000000	Ministry of Transport	10,301,035,573.40	105,179,616.26	105,179,616.26	1.0%	10,195,855,957.14
022900100100	Ministry of Transport	9,050,443,840.40	25,035,424.07	25,035,424.07	0.3%	9,025,408,416.33
022900700200	Abia State Fire Service	232,596,851.00	15,531,040.00	15,531,040.00	6.7%	217,065,811.00
022900800100	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	269,288,000.00	23,559,000.00	23,559,000.00	8.7%	245,729,000.00
022905300100	Abia Transport Corporation (Abia Line Network)	287,710,882.00	32,990,456.19	32,990,456.19	11.5%	254,720,425.81
022905700100	Abia State Traffic Management Agency	460,996,000.00	8,063,696.00	8,063,696.00	1.7%	452,932,304.00
023200000000	Ministry of Petroleum and Solid Minerals	843,950,744.20	49,895,533.16	49,895,533.16	5.9%	794,055,211.04
023200100100	Ministry of Petroleum and Solid Minerals	843,950,744.20	49,895,533.16	49,895,533.16	5.9%	794,055,211.04
023400000000	Ministry of Works	89,663,410,933.25	25,075,012,807.93	25,075,012,807.93	28.0%	64,588,398,125.32
023400100100	Ministry of Works	87,587,457,833.25	25,075,012,807.93	25,075,012,807.93	28.6%	62,512,445,025.32
023400400100	Abia State Road Maintenance Agency (ABROMA)	2,075,953,100.00	-	-	0.0%	2,075,953,100.00
023800000000	Ministry of Budget and Economic Planning	17,008,621,992.00	169,210,445.76	169,210,445.76	1.0%	16,839,411,546.24
023800100100	Ministry of Budget and Economic Planning	14,167,164,620.00	144,747,137.82	144,747,137.82	1.0%	14,022,417,482.18
023800400100	Abia State Bureau of Statistics	329,190,435.00	24,463,307.94	24,463,307.94	7.4%	304,727,127.06
023800500100	Abia State Community & Social Development Agency	1,505,966,750.00	-	-	0.0%	1,505,966,750.00
023800600100	Abia State Social Safety Net Programme	813,450,187.00	-	-	0.0%	813,450,187.00
023800700100	Abia Policy Innovation Centre (APIC)	192,850,000.00	-	-	0.0%	192,850,000.00
025200000000	Ministry of Power & Public Utilities	7,920,856,672.60	264,503,045.87	264,503,045.87	3.3%	7,656,353,626.73

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025200100100	Ministry of Power & Public Utilities	6,314,015,753.00	244,137,361.37	244,137,361.37	3.9%	6,069,878,391.63
025210200100	Abia State Water and Sewerage Corporation	1,273,869,886.40	15,500,521.50	15,500,521.50	1.2%	1,258,369,364.90
025210300100	Abia State Rural Water Sanitation Agency	332,971,033.20	4,865,163.00	4,865,163.00	1.5%	328,105,870.20
025300000000	Ministry of Lands and Housing	62,657,915,694.22	2,369,826,127.53	2,369,826,127.53	3.8%	60,288,089,566.69
025300100100	Ministry of Lands and Housing	48,870,124,897.00	1,932,603,110.01	1,932,603,110.01	4.0%	46,937,521,786.99
025301000100	Abia State Housing and Property Corporation	726,848,967.34	8,707,062.54	8,707,062.54	1.2%	718,141,904.80
025305600100	Umuahia Capital Development Authority (UCDA)	311,439,863.08	29,014,127.85	29,014,127.85	9.3%	282,425,735.23
025305700100	Abia State Estate Development Agency	461,737,694.80	91,425,721.13	91,425,721.13	19.8%	370,311,973.67
025305800100	Open Spaces Development Commission	163,496,809.00	3,729,621.00	3,729,621.00	2.3%	159,767,188.00
025305900100	Greater Aba Development Authority	12,124,267,463.00	304,346,485.00	304,346,485.00	2.5%	11,819,920,978.00
027200000000	Ministry of Digital Economy and Small & Medium Enterprises	1,600,016,639.00	20,016,402.89	20,016,402.89	1.3%	1,580,000,236.11
027200100100	Ministry of Digital Economy and Small & Medium Enterprises	1,600,016,639.00	20,016,402.89	20,016,402.89	1.3%	1,580,000,236.11
030000000000	LAW & JUSTICE SECTOR	14,588,584,009.08	2,946,054,469.95	2,946,054,469.95	20.2%	11,642,529,539.13
031800000000	Judiciary	5,410,973,005.92	669,189,056.03	669,189,056.03	12.4%	4,741,783,949.89
031801100100	Judicial Service Commission	225,257,421.88	28,352,336.03	28,352,336.03	12.6%	196,905,085.85
031805100100	Judiciary - High Court	2,797,970,111.00	311,573,980.50	311,573,980.50	11.1%	2,486,396,130.50
031805100200	Judiciary - Abia State Judiciary Multi-Door Court House	54,603,800.00	-	-	0.0%	54,603,800.00
031805200100	Judiciary - Customary Court of Appeal	2,333,141,673.04	329,262,739.50	329,262,739.50	14.1%	2,003,878,933.54
032600000000	Ministry of Justice	9,177,611,003.16	2,276,865,413.92	2,276,865,413.92	24.8%	6,900,745,589.24
032600100100	Ministry of Justice	9,097,945,501.00	2,274,444,503.92	2,274,444,503.92	25.0%	6,823,500,997.08
032600200100	Abia State Law Review and Reform Commission	79,665,502.16	2,420,910.00	2,420,910.00	3.0%	77,244,592.16
050000000000	SOCIAL SECTOR	227,272,538,652.94	11,801,910,016.65	11,801,910,016.65	5.2%	215,470,628,636.29
051300000000	Ministry of Youths and Sports Development	18,000,050,728.00	587,142,349.27	587,142,349.27	3.3%	17,412,908,378.73
051300100100	Ministry of Youths and Sports Development	15,376,886,255.00	231,825,706.97	231,825,706.97	1.5%	15,145,060,548.03
051300200100	Enyimba Football Club	1,032,493,900.00	99,500,000.00	99,500,000.00	9.6%	932,993,900.00
051300300100	Abia Warriors Football Club	598,201,500.00	116,000,000.00	116,000,000.00	19.4%	482,201,500.00
051300400100	Abia Comets Football Club	259,900,100.00	40,000,000.00	40,000,000.00	15.4%	219,900,100.00
051300500100	Abia State Sports Council	321,976,754.00	66,816,642.30	66,816,642.30	20.8%	255,160,111.70
051300600100	Youths Sports Federation of Nigeria (YSFON)	22,581,100.00	3,000,000.00	3,000,000.00	13.3%	19,581,100.00
051300700100	Abia Angels Football Club	141,302,800.00	30,000,000.00	30,000,000.00	21.2%	111,302,800.00
051300800100	Abia State Disability Commission	246,708,319.00	-	-	0.0%	246,708,319.00
051400000000	Ministry of Women Affairs and Poverty Alleviation	6,046,051,786.00	82,109,307.75	82,109,307.75	1.4%	5,963,942,478.25
051400100100	Ministry of Women Affairs and Social Development	6,042,551,786.00	82,109,307.75	82,109,307.75	1.4%	5,960,442,478.25
051400200100	Skill Acquisition Centre	3,500,000.00	-	-	0.0%	3,500,000.00
051700000000	Ministry of Education	113,567,243,643.60	7,434,870,021.02	7,434,870,021.02	6.5%	106,132,373,622.58
051700100100	Ministry of Education	87,961,240,720.00	6,779,401,208.27	6,779,401,208.27	7.7%	81,181,839,511.73
051700200100	Abia State Education for Employment Agency (EforE)	672,003,800.00	-	-	0.0%	672,003,800.00
051700300100	Abia State Universal Basic Education Board (ASUBEB)	9,395,398,456.00	-	-	0.0%	9,395,398,456.00
051700400100	Abia State Continuing Teachers Training Board	58,047,998.40	-	-	0.0%	58,047,998.40
051700800100	Abia State Library Board	201,632,255.20	19,912,567.00	19,912,567.00	9.9%	181,719,688.20
051701000100	Agency for Mass Literacy, Adult and Non - Formal Education	56,593,395.00	4,000,000.00	4,000,000.00	7.1%	52,593,395.00
051701800100	Abia State Polytechnic, Aba	3,072,031,555.00	-	-	0.0%	3,072,031,555.00
051701900100	Abia State College of Education (Technical), Arochukuwu	677,504,947.00	-	-	0.0%	677,504,947.00
051702100100	Abia State University, Uturu	7,153,583,265.00	-	-	0.0%	7,153,583,265.00
051705100100	Secondary Education Management Board (SEMB)	3,544,687,952.00	631,556,245.75	631,556,245.75	17.8%	2,913,131,706.25
051705600100	Abia State Scholarship Board	109,061,400.00	-	-	0.0%	109,061,400.00
051706400100	Abia State Examinations Development Commission	419,102,000.00	-	-	0.0%	419,102,000.00
051706500100	Abia State Education Support Fee And Education Trust Fund	246,355,900.00	-	-	0.0%	246,355,900.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05210000000	Ministry of Health	85,295,605,952.00	3,081,531,082.30	3,081,531,082.30	3.6%	82,214,074,869.70
052100100100	Ministry of Health	74,982,862,481.00	2,217,314,389.86	2,217,314,389.86	3.0%	72,765,548,091.14
052100200100	Abia State Health Insurance Agency	2,590,016,581.00	-	-	0.0%	2,590,016,581.00
052100300100	AbiaState Primary Health Care Development Agency	621,253,500.00	-	-	0.0%	621,253,500.00
052102600100	Abia State University Teaching Hospital - Aba	3,090,153,411.00	482,927,714.16	482,927,714.16	15.6%	2,607,225,696.84
052102700200	Abia State College of Health Sciences & MgtTechnology - Aba	1,082,292,983.00	30,834,427.00	30,834,427.00	2.8%	1,051,458,556.00
052102800100	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	834,642,398.00	45,880,357.48	45,880,357.48	5.5%	788,762,040.52
052110200100	Abia State Hospitals Management Board	2,094,384,598.00	304,574,193.80	304,574,193.80	14.5%	1,789,810,404.20
05350000000	Ministry of Environment	4,123,850,344.00	553,875,924.99	553,875,924.99	13.4%	3,569,974,419.01
053500100100	Ministry of Environment	2,916,014,700.00	95,607,197.28	95,607,197.28	3.3%	2,820,407,502.72
053501600100	Abia State Environmental Protection Agency (ASEPA)	1,207,835,644.00	458,268,727.71	458,268,727.71	37.9%	749,566,916.29
05510000000	Ministry of Local Government and Chieftaincy Affairs	239,736,199.34	62,381,331.32	62,381,331.32	26.0%	177,354,868.02
055100100100	Ministry of Local Government and Chieftaincy Affairs	239,736,199.34	62,381,331.32	62,381,331.32	26.0%	177,354,868.02

Table 5: Personnel Expenditure by Administrative Classification

Abia State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	47,836,327,244.46	6,812,557,870.19	6,812,557,870.19	14.2%	41,023,769,374.27
01000000000	ADMINISTRATION SECTOR	15,633,838,731.13	1,849,806,395.87	1,849,806,395.87	11.8%	13,784,032,335.26
01110000000	Government House	10,135,008,711.36	1,296,206,232.55	1,296,206,232.55	12.8%	8,838,802,478.81
011100100100	Office of the Governor - Government House	577,910,232.89	147,271,501.02	147,271,501.02	25.5%	430,638,731.87
011100100200	Office of the Deputy Governor - Government House	175,003,761.00	32,460,897.98	32,460,897.98	18.5%	142,542,863.02
011101000100	Bureau of Public Procurement(Due Process)	26,916,696.00	-	-	0.0%	26,916,696.00
011103000100	Abia State Agency For the Control of HIV/AIDS	7,010,678.63	1,367,907.00	1,367,907.00	19.5%	5,642,771.63
011103500100	Abia State Pensions Board	8,704,149,670.00	1,029,876,677.27	1,029,876,677.27	11.8%	7,674,272,992.73
011103900100	Abia State Physical Planning and Infrastructural Dev Fund	113,400,000.00	-	-	0.0%	113,400,000.00
011104000100	Abia State Diaspora Commission	60,751,300.00	-	-	0.0%	60,751,300.00
011110100100	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	410,205,200.00	77,139,755.89	77,139,755.89	18.8%	333,065,444.11
011110200100	Abia State Marketing & Quality Management Agency	30,851,100.00	-	-	0.0%	30,851,100.00
011110400100	Abia State Signage & Advertisement Agency (ABSAA)	16,330,072.84	8,089,493.39	8,089,493.39	49.5%	8,240,579.45
011110100500	Public Private Partnership & Investment Promotions Office	12,480,000.00	-	-	0.0%	12,480,000.00
01610000000	Office of the Secretary to the State Government	771,261,429.92	32,747,723.26	32,747,723.26	4.2%	738,513,706.66
016101300100	Office of the Secretary to the State Government	536,859,071.83	18,741,337.62	18,741,337.62	3.5%	518,117,734.21
016101400100	Bureau of Political Affairs	29,481,239.61	3,044,863.98	3,044,863.98	10.3%	26,436,375.63
016101600100	Bureau of Economic Affairs	30,127,004.14	2,998,526.00	2,998,526.00	10.0%	27,128,478.14
016101700100	Executive CouncilSecretariat	24,159,264.51	2,002,620.00	2,002,620.00	8.3%	22,156,644.51
016101800100	Bureau of Special Services	38,364,471.00	5,873,654.00	5,873,654.00	15.3%	32,490,817.00
016102100100	Abia State Liaison Office,Lagos	55,184,229.16	-	-	0.0%	55,184,229.16
016102100200	Abia State Liaison Office, Abuja	57,086,149.67	86,721.66	86,721.66	0.2%	56,999,428.01
01120000000	Abia State House of Assembly (The Legislature)	1,113,026,263.00	122,576,279.84	122,576,279.84	11.0%	990,449,983.16
011200300100	Abia State House of Assembly (The Legislature)	1,021,026,263.00	122,576,279.84	122,576,279.84	12.0%	898,449,983.16
011200400100	Abia State House of Assembly Service Commission	92,000,000.00	-	-	0.0%	92,000,000.00
01230000000	Ministry of Information and Culture	1,158,024,348.10	195,027,878.83	195,027,878.83	16.8%	962,996,469.27
012300100100	Ministry of Information and Culture	371,265,535.00	66,874,150.47	66,874,150.47	18.0%	304,391,384.53
012300300100	Broadcasting Corporation of Abia State	472,371,244.30	88,559,815.45	88,559,815.45	18.7%	383,811,428.85
012300500100	Abia State Orientation Agency	11,145,614.80	-	-	0.0%	11,145,614.80
012305500100	Abia State Printing & Publishing Corporation	89,578,186.00	22,017,962.14	22,017,962.14	24.6%	67,560,223.86
012300600100	Abia State Council For Arts & Culture	91,324,465.00	15,196,593.77	15,196,593.77	16.6%	76,127,871.23
012300700100	Abia State Tourism Board	122,339,303.00	2,379,357.00	2,379,357.00	1.9%	119,959,946.00
01240000000	Home Land Security	16,549,979.00	3,689,027.00	3,689,027.00	22.3%	12,860,952.00
012400100100	Home Land Security	16,549,979.00	3,689,027.00	3,689,027.00	22.3%	12,860,952.00
01250000000	Office of the Head of Service	631,911,221.35	84,978,548.79	84,978,548.79	13.4%	546,932,672.56
012500100100	Office of the Head of Service	88,168,803.81	7,546,980.06	7,546,980.06	8.6%	80,621,823.75
012500500100	Bureau of Training	40,267,910.00	6,122,106.00	6,122,106.00	15.2%	34,145,804.00
012500500200	Bureau of Common Services & Service Monitoring	33,324,990.52	6,425,398.00	6,425,398.00	19.3%	26,899,592.52
012500500300	Bureau of Service Welfare	113,301,805.06	11,968,725.52	11,968,725.52	10.6%	101,333,079.54
012500500400	Bureau of Administration	263,627,155.96	31,348,872.29	31,348,872.29	11.9%	232,278,283.67
012500500700	Bureau of Establishments and Pensions	93,220,556.00	21,566,466.92	21,566,466.92	23.1%	71,654,089.08
01400000000	Office of the Auditor General	256,660,499.80	25,970,273.38	25,970,273.38	10.1%	230,690,226.42
014000100100	Office of the Auditor General (State)	172,846,254.22	14,073,922.00	14,073,922.00	8.1%	158,772,332.22
014000200100	Office of the Auditor General (Local Government)	83,814,245.58	11,896,351.38	11,896,351.38	14.2%	71,917,894.20
01470000000	Civil Service Commission	170,246,153.60	21,778,932.34	21,778,932.34	12.8%	148,467,221.26
014700100100	Civil Service Commission	170,246,153.60	21,778,932.34	21,778,932.34	12.8%	148,467,221.26

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
014800000000	Abia State Independent Electoral Commission (ABSIEC)	332,068,304.00	64,867,547.81	64,867,547.81	19.5%	267,200,756.19
014800100100	Abia State Independent Electoral Commission (ABSIEC)	332,068,304.00	64,867,547.81	64,867,547.81	19.5%	267,200,756.19
014900000000	Local Government Service Commission	1,049,081,821.00	1,963,952.07	1,963,952.07	0.2%	1,047,117,868.93
014900100100	Local Government Service Commission	43,830,900.00	1,963,952.07	1,963,952.07	4.5%	41,866,947.93
014900700100	Local Government Staff Pensions Board	1,005,250,921.00	-	-	0.0%	1,005,250,921.00
020000000000	ECONOMIC SECTOR	5,819,354,376.65	1,002,407,562.28	1,002,407,562.28	17.2%	4,816,946,814.37
021500000000	Ministry of Agriculture	1,285,558,649.40	204,501,227.68	204,501,227.68	15.9%	1,081,057,421.72
021500100100	Ministry of Agriculture	749,956,673.00	104,730,607.43	104,730,607.43	14.0%	645,226,065.57
021510200100	Abia Agricultural Development Program (AADP)	532,101,976.40	99,170,620.25	99,170,620.25	18.6%	432,931,356.15
021511200100	Small Holders Oil Palm	3,500,000.00	600,000.00	600,000.00	17.1%	2,900,000.00
022000000000	Ministry of Finance	814,466,780.78	231,065,915.08	231,065,915.08	28.4%	583,400,865.70
022000100100	Ministry of Finance	281,567,965.68	115,191,523.45	115,191,523.45	40.9%	166,376,442.23
022000700100	Office of the Accountant- General	228,400,863.10	55,219,492.50	55,219,492.50	24.2%	173,181,370.60
022000800100	Board of Internal Revenue	304,497,952.00	60,654,899.13	60,654,899.13	19.9%	243,843,052.87
022200000000	Ministry of Trade, Commerce and Industry	585,759,375.00	94,628,501.49	94,628,501.49	16.2%	491,130,873.51
022200100100	Ministry of Trade, Commerce and Industry	561,945,375.00	92,921,454.49	92,921,454.49	16.5%	469,023,920.51
022200500100	Metallurgical Complex	23,814,000.00	1,707,047.00	1,707,047.00	7.2%	22,106,953.00
022800000000	Ministry of Science and Technology	150,445,557.00	30,297,639.39	30,297,639.39	20.1%	120,147,917.61
022800100100	Ministry of Science and Technology	150,445,557.00	30,297,639.39	30,297,639.39	20.1%	120,147,917.61
022900000000	Ministry of Transport	800,111,917.40	62,671,960.07	62,671,960.07	7.8%	737,439,957.33
022900100100	Ministry of Transport	116,056,540.40	20,765,424.07	20,765,424.07	17.9%	95,291,116.33
022900700200	Abia State Fire Service	99,566,851.00	9,913,340.00	9,913,340.00	10.0%	89,653,511.00
022900800100	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	107,088,000.00	23,559,000.00	23,559,000.00	22.0%	83,529,000.00
022905300100	Abia Transport Corporation (Abia Line Network)	147,154,526.00	8,015,000.00	8,015,000.00	5.4%	139,139,526.00
022905700100	Abia State Traffic Management Agency	330,246,000.00	419,196.00	419,196.00	0.1%	329,826,804.00
023200000000	Ministry of Petroleum and Solid Minerals	126,072,273.20	24,930,533.16	24,930,533.16	19.8%	101,141,740.04
023200100100	Ministry of Petroleum and Solid Minerals	126,072,273.20	24,930,533.16	24,930,533.16	19.8%	101,141,740.04
023400000000	Ministry of Works	252,306,647.05	48,971,753.32	48,971,753.32	19.4%	203,334,893.73
023400100100	Ministry of Works	233,355,847.05	48,971,753.32	48,971,753.32	21.0%	184,384,093.73
023400400100	Abia State Road Maintenance Agency (ABROMA)	18,950,800.00	-	-	0.0%	18,950,800.00
023800000000	Ministry of Budget and Economic Planning	643,636,630.00	81,236,795.76	81,236,795.76	12.6%	562,399,834.24
023800100100	Ministry of Budget and Economic Planning	311,741,063.00	56,773,487.82	56,773,487.82	18.2%	254,967,575.18
023800400100	Abia State Bureau of Statistics	140,850,617.00	24,463,307.94	24,463,307.94	17.4%	116,387,309.06
023800500100	Abia State Community & Social Development Agency	179,044,950.00	-	-	0.0%	179,044,950.00
023800700100	Abia Policy Innovation Centre (APIC)	12,000,000.00	-	-	0.0%	12,000,000.00
025200000000	Ministry of Power & Public Utilities	264,965,967.60	63,292,084.87	63,292,084.87	23.9%	201,673,882.73
025200100100	Ministry of Power & Public Utilities	105,504,442.00	42,926,400.37	42,926,400.37	40.7%	62,578,041.63
025210200100	Abia State Water and Sewerage Corporation	136,019,786.40	15,500,521.50	15,500,521.50	11.4%	120,519,264.90
025210300100	Abia State Rural Water Sanitation Agency	23,441,739.20	4,865,163.00	4,865,163.00	20.8%	18,576,576.20
025300000000	Ministry of Lands and Housing	807,041,940.22	142,396,948.57	142,396,948.57	17.6%	664,644,991.65
025300100100	Ministry of Lands and Housing	449,871,733.00	94,197,627.95	94,197,627.95	20.9%	355,674,105.05
025301000100	Abia State Housing and Property Corporation	153,863,167.34	8,707,062.54	8,707,062.54	5.7%	145,156,104.80
025305600100	Umuahia Capital Development Authority (UCDA)	73,031,888.08	14,683,557.73	14,683,557.73	20.1%	58,348,330.35
025305700100	Abia State Estate Development Agency	76,435,894.80	18,969,079.35	18,969,079.35	24.8%	57,466,815.45
025305800100	Open Spaces Development Commission	25,296,809.00	3,729,621.00	3,729,621.00	14.7%	21,567,188.00
025305900100	Greater Aba Development Authority	28,542,448.00	2,110,000.00	2,110,000.00	7.4%	26,432,448.00
027200000000	Ministry of Digital Economy and Small & Medium Enterprises	88,988,639.00	18,414,202.89	18,414,202.89	20.7%	70,574,436.11
027200100100	Ministry of Digital Economy and Small & Medium Enterprises	88,988,639.00	18,414,202.89	18,414,202.89	20.7%	70,574,436.11

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
03000000000	LAW & JUSTICE SECTOR	4,927,592,914.08	806,661,469.95	806,661,469.95	16.4%	4,120,931,444.13
03180000000	Judiciary	3,889,512,505.92	589,526,056.03	589,526,056.03	15.2%	3,299,986,449.89
031801100100	Judicial Service Commission	142,956,321.88	19,352,336.03	19,352,336.03	13.5%	123,603,985.85
031805100100	Judiciary - High Court	2,283,615,511.00	259,437,980.50	259,437,980.50	11.4%	2,024,177,530.50
031805200100	Judiciary - Customary Court of Appeal	1,462,940,673.04	310,735,739.50	310,735,739.50	21.2%	1,152,204,933.54
03260000000	Ministry of Justice	1,038,080,408.16	217,135,413.92	217,135,413.92	20.9%	820,944,994.24
032600100100	Ministry of Justice	1,000,202,301.00	214,714,503.92	214,714,503.92	21.5%	785,487,797.08
032600200100	Abia State Law Review and Reform Commission	37,878,107.16	2,420,910.00	2,420,910.00	6.4%	35,457,197.16
05000000000	SOCIAL SECTOR	21,455,541,222.60	3,153,682,442.09	3,153,682,442.09	14.7%	18,301,858,780.51
05130000000	Ministry of Youths and Sports Development	1,735,833,132.00	359,083,449.27	359,083,449.27	20.7%	1,376,749,682.73
051300100100	Ministry of Youths and Sports Development	213,293,314.00	27,266,806.97	27,266,806.97	12.8%	186,026,507.03
051300200100	Enyimba Football Club	415,200,000.00	76,000,000.00	76,000,000.00	18.3%	339,200,000.00
051300300100	Abia Warriors Football Club	458,200,000.00	116,000,000.00	116,000,000.00	25.3%	342,200,000.00
051300400100	Abia Comets Football Club	180,300,100.00	40,000,000.00	40,000,000.00	22.2%	140,300,100.00
051300500100	Abia State Sports Council	301,976,999.00	66,816,642.30	66,816,642.30	22.1%	235,160,356.70
051300600100	Youths Sports Federation of Nigeria (YSFON)	15,864,000.00	3,000,000.00	3,000,000.00	18.9%	12,864,000.00
051300700100	Abia Angels Football Club	120,000,000.00	30,000,000.00	30,000,000.00	25.0%	90,000,000.00
051300800100	Abia State Disability Commission	30,998,719.00	-	-	0.0%	30,998,719.00
05140000000	Ministry of Women Affairs and Poverty Alleviation	548,848,186.00	40,386,292.75	40,386,292.75	7.4%	508,461,893.25
051400100100	Ministry of Women Affairs and Social Development	548,848,186.00	40,386,292.75	40,386,292.75	7.4%	508,461,893.25
05170000000	Ministry of Education	10,931,894,583.60	1,197,011,845.11	1,197,011,845.11	10.9%	9,734,882,738.49
051700100100	Ministry of Education	1,004,964,075.00	558,145,577.86	558,145,577.86	55.5%	446,818,497.14
051700300100	Abia State Universal Basic Education Board (ASUBEB)	455,251,911.00	-	-	0.0%	455,251,911.00
051700400100	Abia State Continuing Teachers Training Board	5,683,932.40	-	-	0.0%	5,683,932.40
051700800100	Abia State Library Board	131,472,855.20	19,604,666.00	19,604,666.00	14.9%	111,868,189.20
051701000100	Agency for Mass Literacy, Adult and Non - Formal Education	2,191,395.00	-	-	0.0%	2,191,395.00
051701800100	Abia State Polytechnic, Aba	1,710,779,155.00	-	-	0.0%	1,710,779,155.00
051701900100	Abia State College of Education (Technical), Arochukwu	433,346,525.00	-	-	0.0%	433,346,525.00
051702100100	Abia State University, Uturu	4,399,735,743.00	-	-	0.0%	4,399,735,743.00
051705100100	Secondary Education Management Board (SEMB)	2,768,401,792.00	619,261,601.25	619,261,601.25	22.4%	2,149,140,190.75
051705600100	Abia State Scholarship Board	7,555,700.00	-	-	0.0%	7,555,700.00
051706500100	Abia State Education Support Fee And Education Trust Fund	12,511,500.00	-	-	0.0%	12,511,500.00
05210000000	Ministry of Health	7,616,750,799.00	1,413,391,038.65	1,413,391,038.65	18.6%	6,203,359,760.35
052100100100	Ministry of Health	3,393,076,607.00	774,034,039.36	774,034,039.36	22.8%	2,619,042,567.64
052102600100	Abia State University Teaching Hospital - Aba	1,827,144,711.00	284,964,025.55	284,964,025.55	15.6%	1,542,180,685.45
052102700200	Abia State College of Health Sciences & MgtTechnology - Aba	450,896,783.00	15,946,178.00	15,946,178.00	3.5%	434,950,605.00
052102800100	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	192,655,400.00	33,872,601.94	33,872,601.94	17.6%	158,782,798.06
052110200100	Abia State Hospitals Management Board	1,752,977,298.00	304,574,193.80	304,574,193.80	17.4%	1,448,403,104.20
05350000000	Ministry of Environment	488,404,462.00	116,178,484.99	116,178,484.99	23.8%	372,225,977.01
053500100100	Ministry of Environment	258,389,318.00	55,295,437.28	55,295,437.28	21.4%	203,093,880.72
053501600100	Abia State Environmental Protection Agency (ASEPA)	230,015,144.00	60,883,047.71	60,883,047.71	26.5%	169,132,096.29
05510000000	Ministry of Local Government and Chieftaincy Affairs	133,810,060.00	27,631,331.32	27,631,331.32	20.6%	106,178,728.68
055100100100	Ministry of Local Government and Chieftaincy Affairs	133,810,060.00	27,631,331.32	27,631,331.32	20.6%	106,178,728.68

Table 6: Overhead Expenditure by Administrative Classification

Abia State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	23,600,220,334.54	3,453,438,223.05	3,453,438,223.05	14.6%	20,146,782,111.49
01000000000	ADMINISTRATION SECTOR	16,362,487,498.00	2,952,874,421.32	2,952,874,421.32	18.0%	13,409,613,076.68
01110000000	Government House	11,623,114,781.00	2,380,902,157.32	2,380,902,157.32	20.5%	9,242,212,623.68
011100100100	Office of the Governor - Government House	10,707,034,540.00	2,192,600,245.10	2,192,600,245.10	20.5%	8,514,434,294.90
011100100200	Office of the Deputy Governor - Government House	598,676,500.00	138,110,273.00	138,110,273.00	23.1%	460,566,227.00
011100800100	Abia State Emergency Management Agency	11,800,000.00	-	-	0.0%	11,800,000.00
011101000100	Bureau of Public Procurement(Due Process)	57,050,000.00	4,999,100.00	4,999,100.00	8.8%	52,050,900.00
011103300100	Abia State Agency For the Control of HIV/AIDS	45,650,000.00	-	-	0.0%	45,650,000.00
011103500100	Abia State Pensions Board	3,809,200.00	-	-	0.0%	3,809,200.00
011103900100	Abia State Physical Planning and Infrastructural Dev Fund	34,935,800.00	8,722,000.00	8,722,000.00	25.0%	26,213,800.00
011104000100	Abia State Diaspora Commission	10,821,300.00	-	-	0.0%	10,821,300.00
011110100100	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	85,434,141.00	33,176,816.56	33,176,816.56	38.8%	52,257,324.44
011110200100	Abia State Marketing & Quality Management Agency	31,903,300.00	-	-	0.0%	31,903,300.00
011110400100	Abia State Signage & Advertisement Agency (ABSAA)	7,200,000.00	3,293,722.66	3,293,722.66	45.7%	3,906,277.34
011110100500	Public Private Partnership & Investment Promotions Office	28,800,000.00	-	-	0.0%	28,800,000.00
01610000000	Office of the Secretary to the State Government	653,124,500.00	42,971,000.00	42,971,000.00	6.6%	610,153,500.00
016101300100	Office of the Secretary to the State Government	294,750,100.00	40,950,000.00	40,950,000.00	13.9%	253,800,100.00
016101400100	Bureau of Political Affairs	37,400,000.00	1,321,000.00	1,321,000.00	3.5%	36,079,000.00
016101600100	Bureau of Economic Affairs	5,403,300.00	-	-	0.0%	5,403,300.00
016101700100	Executive CouncilSecretariat	6,851,100.00	-	-	0.0%	6,851,100.00
016101800100	Bureau of Special Services	43,870,000.00	200,000.00	200,000.00	0.5%	43,670,000.00
016102100100	Abia State Liaison Office,Lagos	44,800,000.00	-	-	0.0%	44,800,000.00
016102100200	Abia State Liaison Office, Abuja	43,050,000.00	500,000.00	500,000.00	1.2%	42,550,000.00
016103700100	Christian Pilgrims Welfare Board	135,000,000.00	-	-	0.0%	135,000,000.00
016103800100	Muslim Pilgrims Welfare Board	42,000,000.00	-	-	0.0%	42,000,000.00
01120000000	Abia State House of Assembly (The Legislature)	2,926,640,800.00	300,000,000.00	300,000,000.00	10.3%	2,626,640,800.00
011200300100	Abia State House of Assembly (The Legislature)	2,911,640,800.00	300,000,000.00	300,000,000.00	10.3%	2,611,640,800.00
011200400100	Abia State House of Assembly Service Commission	15,000,000.00	-	-	0.0%	15,000,000.00
01230000000	Ministry of Information and Culture	383,317,330.00	12,952,200.00	12,952,200.00	3.4%	370,365,130.00
012300100100	Ministry of Information and Culture	21,256,600.00	2,400,000.00	2,400,000.00	11.3%	18,856,600.00
012300300100	Broadcasting Corporation of Abia State	201,100,510.00	-	-	0.0%	201,100,510.00
012300500100	Abia State Orientation Agency	48,142,000.00	7,868,000.00	7,868,000.00	16.3%	40,274,000.00
012301300100	Government Printing Press	4,151,800.00	2,684,200.00	2,684,200.00	64.7%	1,467,600.00
012305500100	Abia State Printing & Publishing Corporation	90,179,988.00	-	-	0.0%	90,179,988.00
012300600100	Abia State Council For Arts & Culture	8,026,432.00	-	-	0.0%	8,026,432.00
012300700100	Abia State Tourism Board	10,460,000.00	-	-	0.0%	10,460,000.00
01240000000	Home Land Security	510,000,000.00	186,838,000.00	186,838,000.00	36.6%	323,162,000.00
012400100100	Home Land Security	510,000,000.00	186,838,000.00	186,838,000.00	36.6%	323,162,000.00
01250000000	Office of the Head of Service	108,832,735.00	21,042,509.00	21,042,509.00	19.3%	87,790,226.00
012500100100	Office of the Head of Service	65,280,000.00	13,005,000.00	13,005,000.00	19.9%	52,275,000.00
012500500100	Bureau of Training	9,357,508.00	-	-	0.0%	9,357,508.00
012500500200	Bureau of Common Services & Service Monitoring	7,970,214.00	-	-	0.0%	7,970,214.00
012500500300	Bureau of Service Welfare	7,671,213.00	1,007,309.00	1,007,309.00	13.1%	6,663,904.00
012500500400	Bureau of Administration	8,248,600.00	5,430,000.00	5,430,000.00	65.8%	2,818,600.00
012500500700	Bureau of Establishments and Pensions	10,305,200.00	1,600,200.00	1,600,200.00	15.5%	8,705,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
01400000000	Office of the Auditor General	105,594,072.00	770,000.00	770,000.00	0.7%	104,824,072.00
014000100100	Office of the Auditor General (State)	72,677,600.00	770,000.00	770,000.00	1.1%	71,907,600.00
014000200100	Office of the Auditor General (Local Government)	32,916,472.00	-	-	0.0%	32,916,472.00
01470000000	Civil Service Commission	25,745,500.00	6,241,675.00	6,241,675.00	24.2%	19,503,825.00
014700100100	Civil Service Commission	25,745,500.00	6,241,675.00	6,241,675.00	24.2%	19,503,825.00
01480000000	Abia State Independent Electoral Commission (ABSIEC)	11,083,170.00	-	-	0.0%	11,083,170.00
014800100100	Abia State Independent Electoral Commission (ABSIEC)	11,083,170.00	-	-	0.0%	11,083,170.00
01490000000	Local Government Service Commission	15,034,610.00	1,156,880.00	1,156,880.00	7.7%	13,877,730.00
014900100100	Local Government Service Commission	6,488,830.00	-	-	0.0%	6,488,830.00
014900700100	Local Government Staff Pensions Board	8,545,780.00	1,156,880.00	1,156,880.00	13.5%	7,388,900.00
02000000000	ECONOMIC SECTOR	2,488,475,267.20	139,324,528.08	139,324,528.08	5.6%	2,349,150,739.12
02150000000	Ministry of Agriculture	31,053,740.00	2,246,872.00	2,246,872.00	7.2%	28,806,868.00
021500100100	Ministry of Agriculture	18,750,140.00	2,246,872.00	2,246,872.00	12.0%	16,503,268.00
021510200100	Abia Agricultural Development Program (AADP)	9,502,900.00	-	-	0.0%	9,502,900.00
021511100100	Abia Golden Chicken Okoko Item	2,800,700.00	-	-	0.0%	2,800,700.00
02200000000	Ministry of Finance	1,335,622,600.00	63,992,240.23	63,992,240.23	4.8%	1,271,630,359.77
022000100100	Ministry of Finance	53,352,300.00	9,807,330.00	9,807,330.00	18.4%	43,544,970.00
022000700100	Office of the Accountant- General	714,950,500.00	28,257,860.23	28,257,860.23	4.0%	686,692,639.77
022000800100	Board of Internal Revenue	556,000,000.00	25,427,050.00	25,427,050.00	4.6%	530,572,950.00
022000900100	Abia State Gaming and Control Board	11,319,800.00	500,000.00	500,000.00	4.4%	10,819,800.00
02220000000	Ministry of Trade, Commerce and Industry	22,374,200.00	250,000.00	250,000.00	1.1%	22,124,200.00
022200100100	Ministry of Trade, Commerce and Industry	18,613,200.00	250,000.00	250,000.00	1.3%	18,363,200.00
022200500100	Metallurgical Complex	3,761,000.00	-	-	0.0%	3,761,000.00
02280000000	Ministry of Science and Technology	11,051,500.00	2,308,700.00	2,308,700.00	20.9%	8,742,800.00
022800100100	Ministry of Science and Technology	11,051,500.00	2,308,700.00	2,308,700.00	20.9%	8,742,800.00
02290000000	Ministry of Transport	141,323,656.00	15,939,843.95	15,939,843.95	11.3%	125,383,812.05
022900100100	Ministry of Transport	24,887,300.00	4,270,000.00	4,270,000.00	17.2%	20,617,300.00
022900700200	Abia State Fire Service	29,030,000.00	1,897,500.00	1,897,500.00	6.5%	27,132,500.00
022900800100	Abia State Passenger Integrated Manifest Scheme (ASPIIMS)	33,200,000.00	-	-	0.0%	33,200,000.00
022905300100	Abia Transport Corporation (Abia Line Network)	15,556,356.00	7,127,843.95	7,127,843.95	45.8%	8,428,512.05
022905700100	Abia State Traffic Management Agency	38,650,000.00	2,644,500.00	2,644,500.00	6.8%	36,005,500.00
02320000000	Ministry of Petroleum and Solid Minerals	17,878,471.00	-	-	0.0%	17,878,471.00
023200100100	Ministry of Petroleum and Solid Minerals	17,878,471.00	-	-	0.0%	17,878,471.00
02340000000	Ministry of Works	40,326,587.20	360,000.00	360,000.00	0.9%	39,966,587.20
023400100100	Ministry of Works	33,324,287.20	360,000.00	360,000.00	1.1%	32,964,287.20
023400400100	Abia State Road Maintenance Agency (ABROMA)	7,002,300.00	-	-	0.0%	7,002,300.00
02380000000	Ministry of Budget and Economic Planning	219,047,918.00	12,285,280.00	12,285,280.00	5.6%	206,762,638.00
023800100100	Ministry of Budget and Economic Planning	80,303,700.00	12,285,280.00	12,285,280.00	15.3%	68,018,420.00
023800400100	Abia State Bureau of Statistics	20,322,418.00	-	-	0.0%	20,322,418.00
023800500100	Abia State Community & Social Development Agency	83,421,800.00	-	-	0.0%	83,421,800.00
023800600100	Abia State Social Safety Net Programme	20,000,000.00	-	-	0.0%	20,000,000.00
023800700100	Abia Policy Innovation Centre (APIC)	15,000,000.00	-	-	0.0%	15,000,000.00
02520000000	Ministry of Power & Public Utilities	145,154,400.00	17,344,680.00	17,344,680.00	11.9%	127,809,720.00
025200100100	Ministry of Power & Public Utilities	82,550,000.00	17,344,680.00	17,344,680.00	21.0%	65,205,320.00
025210200100	Abia State Water and Sewerage Corporation	58,850,100.00	-	-	0.0%	58,850,100.00
025210300100	Abia State Rural Water Sanitation Agency	3,754,300.00	-	-	0.0%	3,754,300.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
02530000000	Ministry of Lands and Housing	500,814,195.00	24,596,911.90	24,596,911.90	4.9%	476,217,283.10
025300100100	Ministry of Lands and Housing	382,619,220.00	-	-	0.0%	382,619,220.00
025301000100	Abia State Housing and Property Corporation	14,985,800.00	-	-	0.0%	14,985,800.00
025305600100	Umuahia Capital Development Authority (UCDA)	35,557,975.00	14,330,570.12	14,330,570.12	40.3%	21,227,404.88
025305700100	Abia State Estate Development Agency	36,801,200.00	8,666,341.78	8,666,341.78	23.5%	28,134,858.22
025305800100	Open Spaces Development Commission	10,800,000.00	-	-	0.0%	10,800,000.00
025305900100	Greater Aba Development Authority	20,050,000.00	1,600,000.00	1,600,000.00	8.0%	18,450,000.00
02720000000	Ministry of Digital Economy and Small & Medium Enterprises	23,828,000.00	-	-	0.0%	23,828,000.00
027200100100	Ministry of Digital Economy and Small & Medium Enterprises	23,828,000.00	-	-	0.0%	23,828,000.00
03000000000	LAW & JUSTICE SECTOR	1,114,460,396.00	118,393,000.00	118,393,000.00	10.6%	996,067,396.00
03180000000	Judiciary	439,956,400.00	68,663,000.00	68,663,000.00	15.6%	371,293,400.00
031801100100	Judicial Service Commission	27,301,100.00	9,000,000.00	9,000,000.00	33.0%	18,301,100.00
031805100100	Judiciary - High Court	240,850,500.00	42,136,000.00	42,136,000.00	17.5%	198,714,500.00
031805100200	Judiciary - Abia State Judicairy Multi-Door Court House	36,603,800.00	-	-	0.0%	36,603,800.00
031805200100	Judiciary - Customary Court of Appeal	135,201,000.00	17,527,000.00	17,527,000.00	13.0%	117,674,000.00
03260000000	Ministry of Justice	674,503,996.00	49,730,000.00	49,730,000.00	7.4%	624,773,996.00
032600100100	Ministry of Justice	670,743,200.00	49,730,000.00	49,730,000.00	7.4%	621,013,200.00
032600200100	Abia State Law Review and Reform Commission	3,760,796.00	-	-	0.0%	3,760,796.00
05000000000	SOCIAL SECTOR	3,634,797,173.34	242,846,273.65	242,846,273.65	6.7%	3,391,950,899.69
05130000000	Ministry of Youths and Sports Development	921,471,596.00	37,538,900.00	37,538,900.00	4.1%	883,932,696.00
051300100100	Ministry of Youths and Sports Development	25,846,941.00	14,038,900.00	14,038,900.00	54.3%	11,808,041.00
051300200100	Enyimba Football Club	617,293,900.00	23,500,000.00	23,500,000.00	3.8%	593,793,900.00
051300300100	Abia Warriors Football Club	140,001,500.00	-	-	0.0%	140,001,500.00
051300400100	Abia Comets Football Club	79,600,000.00	-	-	0.0%	79,600,000.00
051300500100	Abia State Sports Council	19,999,755.00	-	-	0.0%	19,999,755.00
051300600100	Youths Sports Federation of Nigeria (YSFON)	6,717,100.00	-	-	0.0%	6,717,100.00
051300700100	Abia Angels Football Club	21,302,800.00	-	-	0.0%	21,302,800.00
051300800100	Abia State Disability Commission	10,709,600.00	-	-	0.0%	10,709,600.00
05140000000	Ministry of Women Affairs and Poverty Alleviation	166,703,600.00	11,738,500.00	11,738,500.00	7.0%	154,965,100.00
051400100100	Ministry of Women Affairs and Social Development	163,203,600.00	11,738,500.00	11,738,500.00	7.2%	151,465,100.00
051400200100	Skill Acquisition Centre	3,500,000.00	-	-	0.0%	3,500,000.00
05170000000	Ministry of Education	2,060,646,458.00	16,602,545.50	16,602,545.50	0.8%	2,044,043,912.50
051700100100	Ministry of Education	44,764,800.00	-	-	0.0%	44,764,800.00
051700200100	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)	119,181,045.00	-	-	0.0%	119,181,045.00
051700400100	Abia State Countinuing Teachers Training Board	9,178,136.00	-	-	0.0%	9,178,136.00
051700800100	Abia State Library Board	11,159,400.00	307,901.00	307,901.00	2.8%	10,851,499.00
051701000100	Agency for Mass Literacy, Adult and Non - Formal Education	23,902,000.00	4,000,000.00	4,000,000.00	16.7%	19,902,000.00
051701800100	Abia State Polytechnic, Aba	401,252,400.00	-	-	0.0%	401,252,400.00
051701900100	Abia State College of Education (Technical), Arochukwu	53,095,895.00	-	-	0.0%	53,095,895.00
051702100100	Abia State University, Uturu	1,208,847,522.00	-	-	0.0%	1,208,847,522.00
051705100100	Secondary Education Management Board (SEMB)	81,286,160.00	12,294,644.50	12,294,644.50	15.1%	68,991,515.50
051705600100	Abia State Scholarship Board	10,003,900.00	-	-	0.0%	10,003,900.00
051706400100	Abia State Examinations Development Commission	62,102,000.00	-	-	0.0%	62,102,000.00
051706500100	Abia State Education Support Fee And Education Trust Fund	25,869,400.00	-	-	0.0%	25,869,400.00
05210000000	Ministry of Health	375,128,498.00	150,544,788.15	150,544,788.15	40.1%	224,583,709.85
052100100100	Ministry of Health	33,155,300.00	-	-	0.0%	33,155,300.00
052100200100	Abia State Health Insurance Agency	10,402,100.00	-	-	0.0%	10,402,100.00
052100300100	AbiaState Primary Health Care Development Agency	21,752,900.00	-	-	0.0%	21,752,900.00
052102600100	Abia State University Teaching Hospital - Aba	164,307,700.00	128,648,783.61	128,648,783.61	78.3%	35,658,916.39
052102700200	Abia State College of Health Sciences & MgtTechnology - Aba	77,116,200.00	9,888,249.00	9,888,249.00	12.8%	67,227,951.00
052102800100	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	40,986,998.00	12,007,755.54	12,007,755.54	29.3%	28,979,242.46
052110200100	Abia State Hospitals Management Board	27,407,300.00	-	-	0.0%	27,407,300.00
05350000000	Ministry of Environment	73,920,882.00	19,671,540.00	19,671,540.00	26.6%	54,249,342.00
053500100100	Ministry of Environment	53,625,382.00	14,696,760.00	14,696,760.00	27.4%	38,928,622.00
053501600100	Abia State Environmental Protection Agency (ASEPA)	20,295,500.00	4,974,780.00	4,974,780.00	24.5%	15,320,720.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05510000000	Ministry of Local Government and Chieftaincy Affairs	36,926,139.34	6,750,000.00	6,750,000.00	18.3%	30,176,139.34
055100100100	Ministry of Local Government and Chieftaincy Affairs	36,926,139.34	6,750,000.00	6,750,000.00	18.3%	30,176,139.34

Table 7: Capital Expenditure by Administrative Classification

Abia State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	475,741,548,393.00	39,900,423,068.39	39,900,423,068.39	8.4%	435,841,125,324.61
01000000000	ADMINISTRATION SECTOR	40,057,991,530.00	1,767,163,551.87	1,767,163,551.87	4.4%	38,290,827,978.13
01110000000	Government House	13,304,647,456.00	1,292,028,586.87	1,292,028,586.87	9.7%	12,012,618,869.13
011100100100	Office of the Governor - Government House	7,876,155,800.00	1,058,750,994.00	1,058,750,994.00	13.4%	6,817,404,806.00
011100100200	Office of the Deputy Governor - Government House	810,231,000.00	54,450,000.00	54,450,000.00	6.7%	755,781,000.00
011100800100	Abia State Emergency Management Agency	133,105,000.00	-	-	0.0%	133,105,000.00
011101000100	Bureau of Public Procurement(Due Process)	172,300,000.00	-	-	0.0%	172,300,000.00
011103300100	Abia State Agency For the Control of HIV/AIDS	67,331,885.00	-	-	0.0%	67,331,885.00
011103500100	Abia State Pensions Board	35,071,200.00	-	-	0.0%	35,071,200.00
011103900100	Abia State Physical Planning and Infrastructural Dev Fund	154,100,000.00	1,916,000.00	1,916,000.00	1.2%	152,184,000.00
011104000100	Abia State Diaspora Commission	134,002,400.00	-	-	0.0%	134,002,400.00
011110100100	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	3,608,270,171.00	176,911,592.87	176,911,592.87	4.9%	3,431,358,578.13
011110200100	Abia State Marketing & Quality Management Agency	150,000,000.00	-	-	0.0%	150,000,000.00
011110400100	Abia State Signage & Advertisement Agency (ABSAA)	164,080,000.00	-	-	0.0%	164,080,000.00
01610000000	Office of the Secretary to the State Government	6,250,462,514.00	360,749,965.00	360,749,965.00	5.8%	5,889,712,549.00
016101300100	Office of the Secretary to the State Government	5,815,499,886.00	360,749,965.00	360,749,965.00	6.2%	5,454,749,921.00
016101400100	Bureau of Political Affairs	153,016,314.00	-	-	0.0%	153,016,314.00
016101600100	Bureau of Economic Affairs	153,016,314.00	-	-	0.0%	153,016,314.00
016101700100	Executive CouncilSecretariat	6,400,000.00	-	-	0.0%	6,400,000.00
016101800100	Bureau of Special Services	38,900,000.00	-	-	0.0%	38,900,000.00
016102100100	Abia State Liaison Office,Lagos	55,915,000.00	-	-	0.0%	55,915,000.00
016102100200	Abia State Liaison Office, Abuja	22,715,000.00	-	-	0.0%	22,715,000.00
016103700100	Christian Pilgrims Welfare Board	5,000,000.00	-	-	0.0%	5,000,000.00
01120000000	Abia State House of Assembly (The Legislature)	2,394,000,000.00	80,000,000.00	80,000,000.00	3.3%	2,314,000,000.00
011200300100	Abia State House of Assembly (The Legislature)	1,894,000,000.00	80,000,000.00	80,000,000.00	4.2%	1,814,000,000.00
011200400100	Abia State House of Assembly Service Commission	500,000,000.00	-	-	0.0%	500,000,000.00
01230000000	Ministry of Information and Culture	12,015,499,240.00	34,385,000.00	34,385,000.00	0.3%	11,981,114,240.00
012300100100	Ministry of Information and Culture	10,487,942,400.00	24,185,000.00	24,185,000.00	0.2%	10,463,757,400.00
012300300100	Broadcasting Corporation of Abia State	687,000,000.00	-	-	0.0%	687,000,000.00
012300500100	Abia State Orientation Agency	229,000,000.00	10,200,000.00	10,200,000.00	4.5%	218,800,000.00
012305500100	Abia State Printing & Publishing Corporation	528,892,357.00	-	-	0.0%	528,892,357.00
012300600100	Abia State Council For Arts & Culture	45,464,483.00	-	-	0.0%	45,464,483.00
012300700100	Abia State Tourism Board	37,200,000.00	-	-	0.0%	37,200,000.00
01240000000	Home Land Security	1,069,561,700.00	-	-	0.0%	1,069,561,700.00
012400100100	Home Land Security	1,069,561,700.00	-	-	0.0%	1,069,561,700.00
01250000000	Office of the Head of Service	2,209,773,500.00	-	-	0.0%	2,209,773,500.00
012500100100	Office of the Head of Service	2,013,902,300.00	-	-	0.0%	2,013,902,300.00
012500500100	Bureau of Training	14,209,200.00	-	-	0.0%	14,209,200.00
012500500200	Bureau of Common Services & Service Monitoring	3,354,400.00	-	-	0.0%	3,354,400.00
012500500300	Bureau of Service Welfare	60,810,000.00	-	-	0.0%	60,810,000.00
012500500400	Bureau of Administration	8,997,000.00	-	-	0.0%	8,997,000.00
012500500700	Bureau of Establishments and Pensions	108,500,600.00	-	-	0.0%	108,500,600.00
01400000000	Office of the Auditor General	68,000,600.00	-	-	0.0%	68,000,600.00
014000100100	Office of the Auditor General (State)	15,500,000.00	-	-	0.0%	15,500,000.00
014000200100	Office of the Auditor General (Local Government)	52,500,600.00	-	-	0.0%	52,500,600.00
01470000000	Civil Service Commission	360,600,200.00	-	-	0.0%	360,600,200.00
014700100100	Civil Service Commission	360,600,200.00	-	-	0.0%	360,600,200.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
01480000000	Abia State Independent Electoral Commission (ABSIEC)	2,138,826,320.00	-	-	0.0%	2,138,826,320.00
014800100100	Abia State Independent Electoral Commission (ABSIEC)	2,138,826,320.00	-	-	0.0%	2,138,826,320.00
01490000000	Local Government Service Commission	246,620,000.00	-	-	0.0%	246,620,000.00
014900100100	Local Government Service Commission	236,120,000.00	-	-	0.0%	236,120,000.00
014900700100	Local Government Staff Pensions Board	10,500,000.00	-	-	0.0%	10,500,000.00
02000000000	ECONOMIC SECTOR	224,956,825,907.00	27,706,878,215.61	27,706,878,215.61	12.3%	197,249,947,691.39
02150000000	Ministry of Agriculture	27,602,340,000.00	1,099,085.00	1,099,085.00	0.0%	27,601,240,915.00
021500100100	Ministry of Agriculture	27,372,839,100.00	1,099,085.00	1,099,085.00	0.0%	27,371,740,015.00
021510200100	Abia Agricultural Development Program (AADP)	229,500,900.00	-	-	0.0%	229,500,900.00
02200000000	Ministry of Finance	7,536,530,800.00	156,468,645.70	156,468,645.70	2.1%	7,380,062,154.30
022000100100	Ministry of Finance	6,714,430,000.00	156,468,645.70	156,468,645.70	2.3%	6,557,961,354.30
022000700100	Office of the Accountant- General	385,000,000.00	-	-	0.0%	385,000,000.00
022000800100	Board of Internal Revenue	437,100,800.00	-	-	0.0%	437,100,800.00
02220000000	Ministry of Trade, Commerce and Industry	2,987,142,300.00	2,400,000.00	2,400,000.00	0.1%	2,984,742,300.00
022200100100	Ministry of Trade, Commerce and Industry	2,971,241,900.00	2,400,000.00	2,400,000.00	0.1%	2,968,841,900.00
022200500100	Metallurgical Complex	15,900,400.00	-	-	0.0%	15,900,400.00
02280000000	Ministry of Science and Technology	906,501,800.00	5,707,500.00	5,707,500.00	0.6%	900,794,300.00
022800100100	Ministry of Science and Technology	906,501,800.00	5,707,500.00	5,707,500.00	0.6%	900,794,300.00
02290000000	Ministry of Transport	9,359,600,000.00	26,567,812.24	26,567,812.24	0.3%	9,333,032,187.76
022900100100	Ministry of Transport	8,909,500,000.00	-	-	0.0%	8,909,500,000.00
022900700200	Abia State Fire Service	104,000,000.00	3,720,200.00	3,720,200.00	3.6%	100,279,800.00
022900800100	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	129,000,000.00	-	-	0.0%	129,000,000.00
022905300100	Abia Transport Corporation (Abia Line Network)	125,000,000.00	17,847,612.24	17,847,612.24	14.3%	107,152,387.76
022905700100	Abia State Traffic Management Agency	92,100,000.00	5,000,000.00	5,000,000.00	5.4%	87,100,000.00
02320000000	Ministry of Petroleum and Solid Minerals	700,000,000.00	24,965,000.00	24,965,000.00	3.6%	675,035,000.00
023200100100	Ministry of Petroleum and Solid Minerals	700,000,000.00	24,965,000.00	24,965,000.00	3.6%	675,035,000.00
02340000000	Ministry of Works	89,370,777,699.00	25,025,681,054.61	25,025,681,054.61	28.0%	64,345,096,644.39
023400100100	Ministry of Works	87,320,777,699.00	25,025,681,054.61	25,025,681,054.61	28.7%	62,295,096,644.39
023400400100	Abia State Road Maintenance Agency (ABROMA)	2,050,000,000.00	-	-	0.0%	2,050,000,000.00
02380000000	Ministry of Budget and Economic Planning	16,145,937,444.00	75,688,370.00	75,688,370.00	0.5%	16,070,249,074.00
023800100100	Ministry of Budget and Economic Planning	13,775,119,857.00	75,688,370.00	75,688,370.00	0.5%	13,699,431,487.00
023800400100	Abia State Bureau of Statistics	168,017,400.00	-	-	0.0%	168,017,400.00
023800500100	Abia State Community & Social Development Agency	1,243,500,000.00	-	-	0.0%	1,243,500,000.00
023800600100	Abia State Social Safety Net Programme	793,450,187.00	-	-	0.0%	793,450,187.00
023800700100	Abia Policy Innovation Centre (APIC)	165,850,000.00	-	-	0.0%	165,850,000.00
02520000000	Ministry of Power & Public Utilities	7,510,736,305.00	183,866,281.00	183,866,281.00	2.4%	7,326,870,024.00
025200100100	Ministry of Power & Public Utilities	6,125,961,311.00	183,866,281.00	183,866,281.00	3.0%	5,942,095,030.00
025210200100	Abia State Water and Sewerage Corporation	1,079,000,000.00	-	-	0.0%	1,079,000,000.00
025210300100	Abia State Rural Water Sanitation Agency	305,774,994.00	-	-	0.0%	305,774,994.00
02530000000	Ministry of Lands and Housing	61,350,059,559.00	2,202,832,267.06	2,202,832,267.06	3.6%	59,147,227,291.94
025300100100	Ministry of Lands and Housing	48,037,633,944.00	1,838,405,482.06	1,838,405,482.06	3.8%	46,199,228,461.94
025301000100	Abia State Housing and Property Corporation	558,000,000.00	-	-	0.0%	558,000,000.00
025305600100	Umuahia Capital Development Authority (UCDA)	202,850,000.00	-	-	0.0%	202,850,000.00
025305700100	Abia State Estate Development Agency	348,500,600.00	63,790,300.00	63,790,300.00	18.3%	284,710,300.00
025305800100	Open Spaces Development Commission	127,400,000.00	-	-	0.0%	127,400,000.00
025305900100	Greater Aba Development Authority	12,075,675,015.00	300,636,485.00	300,636,485.00	2.5%	11,775,038,530.00
02720000000	Ministry of Digital Economy and Small & Medium Enterprises	1,487,200,000.00	1,602,200.00	1,602,200.00	0.1%	1,485,597,800.00
027200100100	Ministry of Digital Economy and Small & Medium Enterprises	1,487,200,000.00	1,602,200.00	1,602,200.00	0.1%	1,485,597,800.00
03000000000	LAW & JUSTICE SECTOR	8,546,530,699.00	2,021,000,000.00	2,021,000,000.00	23.6%	6,525,530,699.00
03180000000	Judiciary	1,081,504,100.00	11,000,000.00	11,000,000.00	1.0%	1,070,504,100.00
031801100100	Judicial Service Commission	55,000,000.00	-	-	0.0%	55,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
031805100100	Judiciary - High Court	273,504,100.00	10,000,000.00	10,000,000.00	3.7%	263,504,100.00
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	735,000,000.00	1,000,000.00	1,000,000.00	0.1%	734,000,000.00
032600000000	Ministry of Justice	7,465,026,599.00	2,010,000,000.00	2,010,000,000.00	26.9%	5,455,026,599.00
032600100100	Ministry of Justice	7,427,000,000.00	2,010,000,000.00	2,010,000,000.00	27.1%	5,417,000,000.00
032600200100	Abia State Law Review and Reform Commission	38,026,599.00	-	-	0.0%	38,026,599.00
050000000000	SOCIAL SECTOR	202,180,200,257.00	8,405,381,300.91	8,405,381,300.91	4.2%	193,774,818,956.09
051300000000	Ministry of Youths and Sports Development	15,342,746,000.00	190,520,000.00	190,520,000.00	1.2%	15,152,226,000.00
051300100100	Ministry of Youths and Sports Development	15,137,746,000.00	190,520,000.00	190,520,000.00	1.3%	14,947,226,000.00
051300800100	Abia State Disability Commission	205,000,000.00	-	-	0.0%	205,000,000.00
051400000000	Ministry of Women Affairs and Poverty Alleviation	5,330,500,000.00	29,984,515.00	29,984,515.00	0.6%	5,300,515,485.00
051400100100	Ministry of Women Affairs and Social Development	5,330,500,000.00	29,984,515.00	29,984,515.00	0.6%	5,300,515,485.00
051700000000	Ministry of Education	100,572,702,602.00	6,221,255,630.41	6,221,255,630.41	6.2%	94,351,446,971.59
051700100100	Ministry of Education	86,911,511,845.00	6,221,255,630.41	6,221,255,630.41	7.2%	80,690,256,214.59
051700200100	Abia State Education for Employment Agency (EforE)	662,000,000.00	-	-	0.0%	662,000,000.00
051700300100	Abia State Universal Basic Education Board (ASUBEB)	8,820,965,500.00	-	-	0.0%	8,820,965,500.00
051700400100	Abia State Continuing Teachers Training Board	43,185,930.00	-	-	0.0%	43,185,930.00
051700800100	Abia State Library Board	59,000,000.00	-	-	0.0%	59,000,000.00
051701000100	Agency for Mass Literacy, Adult and Non - Formal Education	28,500,000.00	-	-	0.0%	28,500,000.00
051701800100	Abia State Polytechnic, Aba	960,000,000.00	-	-	0.0%	960,000,000.00
051701900100	Abia State College of Education (Technical), Arochukwu	191,062,527.00	-	-	0.0%	191,062,527.00
051702100100	Abia State University, Uturu	1,545,000,000.00	-	-	0.0%	1,545,000,000.00
051705100100	Secondary Education Management Board (SEMB)	695,000,000.00	-	-	0.0%	695,000,000.00
051705600100	Abia State Scholarship Board	91,501,800.00	-	-	0.0%	91,501,800.00
051706400100	Abia State Examinations Development Commission	357,000,000.00	-	-	0.0%	357,000,000.00
051706500100	Abia State Education Support Fee And Education Trust Fund	207,975,000.00	-	-	0.0%	207,975,000.00
052100000000	Ministry of Health	77,303,726,655.00	1,517,595,255.50	1,517,595,255.50	2.0%	75,786,131,399.50
052100100100	Ministry of Health	71,556,630,574.00	1,443,280,350.50	1,443,280,350.50	2.0%	70,113,350,223.50
052100200100	Abia State Health Insurance Agency	2,579,614,481.00	-	-	0.0%	2,579,614,481.00
052100300100	AbiaState Primary Health Care Development Agency	599,500,600.00	-	-	0.0%	599,500,600.00
052102600100	Abia State University Teaching Hospital - Aba	1,098,701,000.00	69,314,905.00	69,314,905.00	6.3%	1,029,386,095.00
052102700200	Abia State College of Health Sciences & MgtTechnology - Aba	554,280,000.00	5,000,000.00	5,000,000.00	0.9%	549,280,000.00
052102800100	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	601,000,000.00	-	-	0.0%	601,000,000.00
052110200100	Abia State Hospitals Management Board	314,000,000.00	-	-	0.0%	314,000,000.00
053500000000	Ministry of Environment	3,561,525,000.00	418,025,900.00	418,025,900.00	11.7%	3,143,499,100.00
053500100100	Ministry of Environment	2,604,000,000.00	25,615,000.00	25,615,000.00	1.0%	2,578,385,000.00
053501600100	Abia State Environmental Protection Agency (ASEPA)	957,525,000.00	392,410,900.00	392,410,900.00	41.0%	565,114,100.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	69,000,000.00	28,000,000.00	28,000,000.00	40.6%	41,000,000.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	69,000,000.00	28,000,000.00	28,000,000.00	40.6%	41,000,000.00

Table 8: Other Expenditure by Administrative Classification

Abia State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	20,062,000,000.00	650,181,430.64	650,181,430.64	3.2%	19,411,818,569.36
010000000000	ADMINISTRATION SECTOR	60,000,000.00	-	-	0.0%	60,000,000.00
016100000000	Office of the Secretary to the State Government	60,000,000.00	-	-	0.0%	60,000,000.00
016101300100	Office of the Secretary to the State Government	30,000,000.00	-	-	0.0%	30,000,000.00
016101400100	Bureau of Political Affairs	30,000,000.00	-	-	0.0%	30,000,000.00
020000000000	ECONOMIC SECTOR	20,000,000,000.00	650,181,430.64	650,181,430.64	3.3%	19,349,818,569.36
022000000000	Ministry of Finance	20,000,000,000.00	650,181,430.64	650,181,430.64	3.3%	19,349,818,569.36
022000700100	Office of the Accountant- General	20,000,000,000.00	650,181,430.64	650,181,430.64	3.3%	19,349,818,569.36
050000000000	SOCIAL SECTOR	2,000,000.00	-	-	0.0%	2,000,000.00
051700000000	Ministry of Education	2,000,000.00	-	-	0.0%	2,000,000.00
051701000100	Agency for Mass Literacy, Adult and Non - Formal Education	2,000,000.00	-	-	0.0%	2,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Abia State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	567,240,095,972.00	50,816,600,592.27	50,816,600,592.27	9.0%	516,423,495,379.73
2	EXPENDITURES	567,240,095,972.00	50,816,600,592.27	50,816,600,592.27	9.0%	516,423,495,379.73
21	PERSONNEL COST	47,836,327,244.46	6,812,557,870.19	6,812,557,870.19	14.2%	41,023,769,374.27
2101	SALARY	24,110,132,644.51	4,775,501,100.45	4,775,501,100.45	19.8%	19,334,631,544.06
210101	SALARIES AND WAGES	24,110,132,644.51	4,775,501,100.45	4,775,501,100.45	19.8%	19,334,631,544.06
21010101	SALARY	19,940,951,717.24	3,975,899,112.31	3,975,899,112.31	19.9%	15,965,052,604.93
21010102	OVER TIME PAYMENTS	579,066,690.61	68,947,848.98	68,947,848.98	11.9%	510,118,841.63
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,590,114,236.66	730,654,139.16	730,654,139.16	20.4%	2,859,460,097.50
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,098,514,308.95	1,007,180,092.47	1,007,180,092.47	6.7%	14,091,334,216.48
210201	ALLOWANCES	12,367,216,887.03	991,480,888.14	991,480,888.14	8.0%	11,375,735,998.89
21020101	Housing/Rent Allowance	3,803,757,844.30	477,637,468.26	477,637,468.26	12.6%	3,326,120,376.04
21020102	Transport Allowance	833,283,185.04	112,367,565.93	112,367,565.93	13.5%	720,915,619.11
21020103	Meal Subsidy	586,910,883.00	48,802,802.87	48,802,802.87	8.3%	538,108,080.13
21020104	Utility Allowance	1,673,547,065.00	32,922,456.55	32,922,456.55	2.0%	1,640,624,608.45
21020105	Entertainment Allowance	91,044,736.12	7,605,092.51	7,605,092.51	8.4%	83,439,643.61
21020106	Leave Allowance	847,223,362.11	5,034,712.36	5,034,712.36	0.6%	842,188,649.75
21020107	Domestic Staff Allowance	1,100,068,479.42	117,141,715.17	117,141,715.17	10.6%	982,926,764.25
21020108	Shift Allowance	291,352,086.00	26,551,052.34	26,551,052.34	9.1%	264,801,033.66
21020111	Hazard Allowance	962,501,870.84	39,443,709.39	39,443,709.39	4.1%	923,058,161.45
21020110	Clinical Allowance	132,226,671.00	2,258,935.59	2,258,935.59	1.7%	129,967,735.41
21020113	Teaching Allowance	166,644,259.00	9,439,404.62	9,439,404.62	5.7%	157,204,854.38
21020112	Rural Posting Allowance	279,148,468.00	5,201,033.95	5,201,033.95	1.9%	273,947,434.05
21020109	Call Duties Allowance	335,260,743.00	57,059,899.28	57,059,899.28	17.0%	278,200,843.72
21020114	Duty Allowance	446,153,449.20	5,360,200.00	5,360,200.00	1.2%	440,793,249.20
21020115	News Paper Allowance	2,720,300.00	-	-	0.0%	2,720,300.00
21020116	Medical Allowance	79,137,406.00	-	-	0.0%	79,137,406.00
21020118	Non-Clinical Allowance	264,878,168.00	35,505,840.37	35,505,840.37	13.4%	229,372,327.63
21020119	Research Allowance (Field Work & Other Researches)	7,094,880.00	-	-	0.0%	7,094,880.00
21020120	Wardrobe Allowance	27,372,000.00	-	-	0.0%	27,372,000.00
21020123	Governing Council Allowance	7,890,000.00	-	-	0.0%	7,890,000.00
21020124	Specialist Allowance	57,307,537.00	9,148,998.95	9,148,998.95	16.0%	48,158,538.05
21020125	Tools/Touch Allowance	6,251,568.00	-	-	0.0%	6,251,568.00
21020126	Furniture Allowance	99,167,962.00	-	-	0.0%	99,167,962.00
21020127	Uniform/Outfit Allowance	22,328,184.00	-	-	0.0%	22,328,184.00
21020128	Journal Allowance	492,000.00	-	-	0.0%	492,000.00
21020129	Accessors of Family and Juvenils Court Allowance	4,320,000.00	-	-	0.0%	4,320,000.00
21020130	Magistrate Allowance	214,653,780.00	-	-	0.0%	214,653,780.00
21020131	Presiding Officers and Members of same Court Allowance	24,480,000.00	-	-	0.0%	24,480,000.00
210202	SOCIAL CONTRIBUTIONS	2,731,297,421.92	15,699,204.33	15,699,204.33	0.6%	2,715,598,217.59
21020201	NHIS CONTRIBUTION	2,372,503,470.40	-	-	0.0%	2,372,503,470.40
21020202	CONTRIBUTORY PENSION	358,793,951.52	15,699,204.33	15,699,204.33	4.4%	343,094,747.19
2103	SOCIAL BENEFITS	8,627,680,291.00	1,029,876,677.27	1,029,876,677.27	11.9%	7,597,803,613.73
210301	SOCIAL BENEFITS	8,627,680,291.00	1,029,876,677.27	1,029,876,677.27	11.9%	7,597,803,613.73
21030101	GRATUITY	3,401,584,170.00	-	-	0.0%	3,401,584,170.00
21030102	PENSION	5,057,593,521.00	1,029,876,677.27	1,029,876,677.27	20.4%	4,027,716,843.73

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
21030103	DEATH BENEFITS	90,700,600.00	-	-	0.0%	90,700,600.00
21030104	CLEARANCE OF GRATUITY ARREARS	5,000,000.00	-	-	0.0%	5,000,000.00
21030107	SEVERANCE ALLOWANCE	72,802,000.00	-	-	0.0%	72,802,000.00
22	OTHER RECURRENT COSTS	43,662,220,334.54	4,103,619,653.69	4,103,619,653.69	9.4%	39,558,600,680.85
2202	OVERHEAD COST	23,600,220,334.54	3,453,438,223.05	3,453,438,223.05	14.6%	20,146,782,111.49
220201	TRAVEL & TRANSPORT - GENERAL	3,058,956,682.00	127,098,884.21	127,098,884.21	4.2%	2,931,857,797.79
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	578,839,782.00	47,402,184.25	47,402,184.25	8.2%	531,437,597.75
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,484,994,594.00	47,123,983.02	47,123,983.02	3.2%	1,437,870,610.98
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	565,703,321.00	-	-	0.0%	565,703,321.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	428,698,685.00	32,572,716.94	32,572,716.94	7.6%	396,125,968.06
22020105	Hotel Accommodation	720,300.00	-	-	0.0%	720,300.00
220202	UTILITIES - GENERAL	315,846,839.00	39,266,177.72	39,266,177.72	12.4%	276,580,661.28
22020201	ELECTRICITY CHARGES	159,623,189.00	37,277,577.72	37,277,577.72	23.4%	122,345,611.28
22020202	TELEPHONE CHARGES	11,531,200.00	10,000.00	10,000.00	0.1%	11,521,200.00
22020203	INTERNET ACCESS CHARGES	65,761,365.00	1,349,100.00	1,349,100.00	2.1%	64,412,265.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	15,944,490.00	-	-	0.0%	15,944,490.00
22020205	WATER RATES	11,600,741.00	-	-	0.0%	11,600,741.00
22020206	SEWERAGE CHARGES	2,870,000.00	-	-	0.0%	2,870,000.00
22020207	LEASED COMMUNICATION LINES(S)	3,057,300.00	-	-	0.0%	3,057,300.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	45,458,554.00	629,500.00	629,500.00	1.4%	44,829,054.00
220203	MATERIALS & SUPPLIES - GENERAL	1,367,390,791.00	244,296,969.35	244,296,969.35	17.9%	1,123,093,821.65
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	392,594,536.00	132,272,341.00	132,272,341.00	33.7%	260,322,195.00
22020302	BOOKS	35,416,700.00	-	-	0.0%	35,416,700.00
22020303	NEWSPAPERS	15,833,846.00	11,000.00	11,000.00	0.1%	15,822,846.00
22020304	MAGAZINES & PERIODICALS	25,873,500.00	-	-	0.0%	25,873,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	114,241,472.00	6,754,116.75	6,754,116.75	5.9%	107,487,355.25
22020306	PRINTING OF SECURITY DOCUMENTS	89,532,800.00	1,184,700.00	1,184,700.00	1.3%	88,348,100.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	105,315,548.00	63,600,811.60	63,600,811.60	60.4%	41,714,736.40
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,000.00	-	-	0.0%	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	60,093,749.00	1,018,000.00	1,018,000.00	1.7%	59,075,749.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	96,638,640.00	4,000,000.00	4,000,000.00	4.1%	92,638,640.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	431,350,000.00	35,456,000.00	35,456,000.00	8.2%	395,894,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,865,292,762.54	215,549,576.77	215,549,576.77	11.6%	1,649,743,185.77
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	453,486,930.34	80,116,771.75	80,116,771.75	17.7%	373,370,158.59
22020402	MAINTENANCE OF OFFICE FURNITURE	161,302,303.00	16,210,256.50	16,210,256.50	10.0%	145,092,046.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	511,521,385.20	15,189,300.00	15,189,300.00	3.0%	496,332,085.20
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	184,427,884.00	67,317,609.22	67,317,609.22	36.5%	117,110,274.78
22020405	MAINTENANCE OF PLANTS/GENERATORS	338,027,223.00	10,290,120.00	10,290,120.00	3.0%	327,737,103.00
22020406	OTHER MAINTENANCE SERVICES	178,577,037.00	26,425,519.30	26,425,519.30	14.8%	152,151,517.70
22020410	MAINTENANCE OF STREET LIGHTINGS	10,000,000.00	-	-	0.0%	10,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,950,000.00	-	-	0.0%	2,950,000.00
22020413	MINOR ROAD MAINTENANCE	25,000,000.00	-	-	0.0%	25,000,000.00
220205	TRAINING - GENERAL	457,429,408.00	5,686,300.00	5,686,300.00	1.2%	451,743,108.00
22020501	LOCAL TRAINING	295,953,718.00	5,686,300.00	5,686,300.00	1.9%	290,267,418.00
22020502	INTERNATIONAL TRAINING	161,475,690.00	-	-	0.0%	161,475,690.00
220206	OTHER SERVICES - GENERAL	7,004,836,067.00	1,686,474,400.00	1,686,474,400.00	24.1%	5,318,361,667.00
22020601	SECURITY SERVICES	709,895,105.00	194,666,575.00	194,666,575.00	27.4%	515,228,530.00
22020602	OFFICE RENT	140,520,600.00	2,298,000.00	2,298,000.00	1.6%	138,222,600.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,076,750,000.00	1,472,000,000.00	1,472,000,000.00	24.2%	4,604,750,000.00
22020605	CLEANING & FUMIGATION SERVICES	77,670,362.00	17,509,825.00	17,509,825.00	22.5%	60,160,537.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	723,647,471.00	56,485,300.67	56,485,300.67	7.8%	667,162,170.33
22020701	FINANCIAL CONSULTING	99,115,010.00	3,857,500.00	3,857,500.00	3.9%	95,257,510.00

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22020702	INFORMATION TECHNOLOGY CONSULTING	9,492,500.00	240,000.00	240,000.00	2.5%	9,252,500.00
22020703	LEGAL SERVICES	607,073,461.00	52,242,800.67	52,242,800.67	8.6%	554,830,660.33
22020704	ENGINEERING SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
22020705	ARCHITECTURAL SERVICES	500,000.00	-	-	0.0%	500,000.00
22020706	SURVEYING SERVICES	2,304,400.00	-	-	0.0%	2,304,400.00
22020708	MEDICAL CONSULTING	4,162,100.00	145,000.00	145,000.00	3.5%	4,017,100.00
220208	FUEL & LUBRICANTS - GENERAL	1,678,062,469.00	114,547,981.08	114,547,981.08	6.8%	1,563,514,487.92
22020801	MOTOR VEHICLE FUEL COST	837,504,295.00	53,384,199.08	53,384,199.08	6.4%	784,120,095.92
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	59,914,850.00	1,930,000.00	1,930,000.00	3.2%	57,984,850.00
22020803	PLANT / GENERATOR FUEL COST	775,642,724.00	59,215,782.00	59,215,782.00	7.6%	716,426,942.00
22020806	COOKING GAS/FUEL COST	5,000,600.00	18,000.00	18,000.00	0.4%	4,982,600.00
220209	FINANCIAL CHARGES - GENERAL	705,523,450.00	2,488,420.80	2,488,420.80	0.4%	703,035,029.20
22020901	BANK CHARGES (OTHER THAN INTEREST)	668,428,245.00	2,488,420.80	2,488,420.80	0.4%	665,939,824.20
22020902	INSURANCE PREMIUM	36,095,205.00	-	-	0.0%	36,095,205.00
22020903	LOSS ON FOREIGN EXCHANGE	1,000,000.00	-	-	0.0%	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,423,234,395.00	961,544,212.45	961,544,212.45	15.0%	5,461,690,182.55
22021001	REFRESHMENT & MEALS	695,998,016.00	165,388,455.00	165,388,455.00	23.8%	530,609,561.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,203,160,466.00	214,572,500.00	214,572,500.00	17.8%	988,587,966.00
22021003	PUBLICITY & ADVERTISEMENTS	464,715,304.00	130,249,189.00	130,249,189.00	28.0%	334,466,115.00
22021004	MEDICAL EXPENSES-LOCAL	189,265,761.00	7,413,465.00	7,413,465.00	3.9%	181,852,296.00
22021005	ACCREDITATION EXERCISES	17,720,300.00	15,000.00	15,000.00	0.1%	17,705,300.00
22021006	POSTAGES & COURIER SERVICES	28,549,401.00	145,500.00	145,500.00	0.5%	28,403,901.00
22021007	SOCIAL RESPONSIBILITY AND WELFARE PACKAGES	2,495,653,290.00	400,951,663.45	400,951,663.45	16.1%	2,094,701,626.55
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,355,516.00	-	-	0.0%	9,355,516.00
22021009	SPORTING ACTIVITIES	697,356,672.00	27,000,000.00	27,000,000.00	3.9%	670,356,672.00
22021011	Recruitment and Appointment (Service wide)	304,600.00	-	-	0.0%	304,600.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	205,200.00	-	-	0.0%	205,200.00
22021013	PROMOTION (SERVICE WIDE)	5,854,590.00	1,321,000.00	1,321,000.00	22.6%	4,533,590.00
22021014	Annual Budget Defence Expenses & Administration	36,378,321.00	307,440.00	307,440.00	0.8%	36,070,881.00
22021016	Servicom	23,470,782.00	-	-	0.0%	23,470,782.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	16,600,000.00	-	-	0.0%	16,600,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	2,000,000.00	-	-	0.0%	2,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	475,646,176.00	14,180,000.00	14,180,000.00	3.0%	461,466,176.00
22021028	Recess Allowance	51,000,000.00	-	-	0.0%	51,000,000.00
22021029	Public Relations	10,000,000.00	-	-	0.0%	10,000,000.00
2203	LOANS AND ADVANCES	2,000,000.00	-	-	0.0%	2,000,000.00
220301	STAFF LOANS & ADVANCES	2,000,000.00	-	-	0.0%	2,000,000.00
22030108	HOUSING LOANS	2,000,000.00	-	-	0.0%	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	60,000,000.00	-	-	0.0%	60,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	60,000,000.00	-	-	0.0%	60,000,000.00
22040110	DONATIONS	60,000,000.00	-	-	0.0%	60,000,000.00
2206	PUBLIC DEBT CHARGES	19,330,000,000.00	563,579,410.64	563,579,410.64	2.9%	18,766,420,589.36
220601	FOREIGN INTEREST / DISCOUNT	599,172,402.00	523,412,248.42	523,412,248.42	87.4%	75,760,153.58
22060101	FOREIGN LOAN REPAYMENT	599,172,402.00	523,412,248.42	523,412,248.42	87.4%	75,760,153.58
220602	DOMESTIC INTEREST / DISCOUNT	14,460,400,900.00	18,984,266.81	18,984,266.81	0.1%	14,441,416,633.19
22060201	DOMESTIC LOAN REPAYMENT	13,000,000,000.00	12,984,266.81	12,984,266.81	0.1%	12,987,015,733.19
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	1,460,400,900.00	6,000,000.00	6,000,000.00	0.4%	1,454,400,900.00
220603	FOREIGN PRINCIPAL	703,376,298.00	-	-	0.0%	703,376,298.00
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	703,376,298.00	-	-	0.0%	703,376,298.00
220604	DOMESTIC PRINCIPAL	3,567,050,400.00	21,182,895.41	21,182,895.41	0.6%	3,545,867,504.59
22060401	REPAYMENT OF DOMESTIC ARREARS	1,515,000,000.00	-	-	0.0%	1,515,000,000.00
22060402	RECURRENT DEBT	2,052,050,400.00	21,182,895.41	21,182,895.41	1.0%	2,030,867,504.59

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2207	TRANSFERS- PAYMENT	670,000,000.00	86,602,020.00	86,602,020.00	12.9%	583,397,980.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	670,000,000.00	86,602,020.00	86,602,020.00	12.9%	583,397,980.00
22070102	CONTRACTORS/OTHER MISCELLANEOUS DEBTS	530,000,000.00	80,002,020.00	80,002,020.00	15.1%	449,997,980.00
22070104	Payment for Cost of Collection IGR	140,000,000.00	6,600,000.00	6,600,000.00	4.7%	133,400,000.00
23	CAPITAL EXPENDITURE	475,741,548,393.00	39,900,423,068.39	39,900,423,068.39	8.4%	435,841,125,324.61
2301	FIXED ASSETS PURCHASED	30,280,789,927.00	1,148,684,096.24	1,148,684,096.24	3.8%	29,132,105,830.76
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,280,789,927.00	1,148,684,096.24	1,148,684,096.24	3.8%	29,132,105,830.76
23010101	PURCHASE / ACQUISITION OF LAND	5,066,400,000.00	-	-	0.0%	5,066,400,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	111,000,000.00	16,347,612.24	16,347,612.24	14.7%	94,652,387.76
23010104	PURCHASE MOTOR CYCLES/BIKES	105,000,600.00	5,000,000.00	5,000,000.00	4.8%	100,000,600.00
23010105	PURCHASE OF MOTOR VEHICLES	5,946,756,437.00	707,833,500.00	707,833,500.00	11.9%	5,238,922,937.00
23010106	PURCHASE OF VANS	2,704,980,600.00	-	-	0.0%	2,704,980,600.00
23010107	PURCHASE OF TRUCKS	949,000,000.00	-	-	0.0%	949,000,000.00
23010108	PURCHASE OF BUSES	3,011,804,906.00	-	-	0.0%	3,011,804,906.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,578,242,741.00	19,236,165.00	19,236,165.00	0.7%	2,559,006,576.00
23010113	PURCHASE OF COMPUTERS	179,565,172.00	936,000.00	936,000.00	0.5%	178,629,172.00
23010114	PURCHASE OF COMPUTER PRINTERS	39,500,000.00	-	-	0.0%	39,500,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	305,141,351.00	4,600,000.00	4,600,000.00	1.5%	300,541,351.00
23010117	PURCHASE OF SHREDDING MACHINES	400,000.00	-	-	0.0%	400,000.00
23010119	PURCHASE OF POWER GENERATING SET	874,065,860.00	57,546,494.00	57,546,494.00	6.6%	816,519,366.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	42,000,000.00	-	-	0.0%	42,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	3,037,503.00	-	-	0.0%	3,037,503.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,905,203,518.00	215,265,240.00	215,265,240.00	7.4%	2,689,938,278.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	74,760,000.00	895,000.00	895,000.00	1.2%	73,865,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	191,062,775.00	-	-	0.0%	191,062,775.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	103,000,000.00	-	-	0.0%	103,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	120,862,497.00	-	-	0.0%	120,862,497.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,328,039,100.00	1,099,085.00	1,099,085.00	0.1%	1,326,940,015.00
23010128	PURCHASE OF SECURITY EQUIPMENT	404,000,000.00	-	-	0.0%	404,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,391,106,500.00	52,030,000.00	52,030,000.00	3.7%	1,339,076,500.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	2,077,242.00	-	-	0.0%	2,077,242.00
23010132	Purch. & Installation of Security Equip.(CCTV and Intercom)	90,350,000.00	27,895,000.00	27,895,000.00	30.9%	62,455,000.00
23010139	PURCHASE OF INFORMATION & COMMUNICATION EQUIPMENTS	1,753,433,125.00	40,000,000.00	40,000,000.00	2.3%	1,713,433,125.00
2302	CONSTRUCTION / PROVISION	261,205,052,438.27	26,373,883,597.99	26,373,883,597.99	10.1%	234,831,168,840.28
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	261,205,052,438.27	26,373,883,597.99	26,373,883,597.99	10.1%	234,831,168,840.28
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,532,277,406.00	1,554,462,432.06	1,554,462,432.06	5.1%	28,977,814,973.94
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	350,837,503.00	-	-	0.0%	350,837,503.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,652,461,311.00	159,357,281.00	159,357,281.00	2.8%	5,493,104,030.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	310,500,600.00	56,180,300.00	56,180,300.00	18.1%	254,320,300.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	156,504,794.00	12,873,000.00	12,873,000.00	8.2%	143,631,794.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	69,071,042,509.00	1,050,000,000.00	1,050,000,000.00	1.5%	68,021,042,509.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	7,132,664,300.00	2,500,000.00	2,500,000.00	0.0%	7,130,164,300.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	137,500,000.00	-	-	0.0%	137,500,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,880,000,000.00	20,000,000.00	20,000,000.00	0.3%	5,860,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	25,201,300,600.00	-	-	0.0%	25,201,300,600.00
23020114	CONSTRUCTION / PROVISION OF ROADS	75,510,828,146.27	20,994,358,420.06	20,994,358,420.06	27.8%	54,516,469,726.21
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,920,086,677.00	98,299,999.87	98,299,999.87	0.9%	10,821,786,677.13
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,422,116,806.00	-	-	0.0%	10,422,116,806.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	150,000,000.00	-	-	0.0%	150,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	1,443,199,400.00	15,000,000.00	15,000,000.00	1.0%	1,428,199,400.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	18,333,732,386.00	2,410,852,165.00	2,410,852,165.00	13.1%	15,922,880,221.00

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2303	REHABILITATION / REPAIRS	117,517,463,034.73	8,160,142,743.46	8,160,142,743.46	6.9%	109,357,320,291.27
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	117,517,463,034.73	8,160,142,743.46	8,160,142,743.46	6.9%	109,357,320,291.27
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	828,615,500.00	-	-	0.0%	828,615,500.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	10,000,000.00	117,500.00	117,500.00	1.2%	9,882,500.00
23030103	REHABILITATION / REPAIRS - HOUSING	90,000,000.00	-	-	0.0%	90,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,048,948,753.00	3,628,400.00	3,628,400.00	0.3%	1,045,320,353.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	894,920,600.00	259,247,750.50	259,247,750.50	29.0%	635,672,849.50
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	67,415,401,200.00	3,215,755,630.41	3,215,755,630.41	4.8%	64,199,645,569.59
23030110	REHABILITATION / REPAIRS - LIBRARIES	29,125,006.00	-	-	0.0%	29,125,006.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	812,500,000.00	-	-	0.0%	812,500,000.00
23030113	REHABILITATION / REPAIRS - ROADS	28,143,761,796.73	4,334,839,827.55	4,334,839,827.55	15.4%	23,808,921,969.18
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,782,147,679.00	346,553,635.00	346,553,635.00	2.3%	14,435,594,044.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	35,000,000.00	-	-	0.0%	35,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	210,000,000.00	-	-	0.0%	210,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	1,186,042,500.00	-	-	0.0%	1,186,042,500.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	31,000,000.00	-	-	0.0%	31,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	3,577,480,100.00	408,943,000.00	408,943,000.00	11.4%	3,168,537,100.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,577,480,100.00	408,943,000.00	408,943,000.00	11.4%	3,168,537,100.00
23040101	TREE PLANTING	1,192,000,000.00	15,000,000.00	15,000,000.00	1.3%	1,177,000,000.00
23040102	EROSION & FLOOD CONTROL	2,339,120,000.00	393,943,000.00	393,943,000.00	16.8%	1,945,177,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	6,360,100.00	-	-	0.0%	6,360,100.00
23040105	WATER POLLUTION PREVENTION & CONTROL	40,000,000.00	-	-	0.0%	40,000,000.00
2305	OTHER CAPITAL PROJECTS	63,160,762,893.00	3,808,769,630.70	3,808,769,630.70	6.0%	59,351,993,262.30
230501	ACQUISITION OF NON TANGIBLE ASSETS	63,160,762,893.00	3,808,769,630.70	3,808,769,630.70	6.0%	59,351,993,262.30
23050101	RESEARCH AND DEVELOPMENT	6,983,384,889.00	266,528,015.70	266,528,015.70	3.8%	6,716,856,873.30
23050102	COMPUTER SOFTWARE ACQUISITION	247,450,500.00	-	-	0.0%	247,450,500.00
23050103	MONITORING AND EVALUATION	7,938,008,100.00	12,972,900.00	12,972,900.00	0.2%	7,925,035,200.00
23050104	ANNIVERSARIES/CELEBRATIONS	1,183,125,006.00	13,569,200.00	13,569,200.00	1.1%	1,169,555,806.00
23050106	5% Geometric Power Aba LTD Investment Sybsgijption Shares	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
23050108	SPECIAL INTERVENTION/CAPACITY BUILDING PROGRAMME	25,806,300,970.00	3,000,000,000.00	3,000,000,000.00	11.6%	22,806,300,970.00
23050109	e-Learning	10,000,000.00	-	-	0.0%	10,000,000.00
23050110	Value Orientation/Sensitization	1,509,842,503.00	46,085,000.00	46,085,000.00	3.1%	1,463,757,503.00
23050111	Publications/Publicity	1,196,280,000.00	371,285,000.00	371,285,000.00	31.0%	824,995,000.00
23050112	Social Responsibility and Welfare Activities	9,707,511,068.00	98,329,515.00	98,329,515.00	1.0%	9,609,181,553.00
23050113	Contingency Reserve	7,578,859,857.00	-	-	0.0%	7,578,859,857.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Abia State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	567,240,095,972.00	50,816,600,592.27	50,816,600,592.27	9.0%	516,423,495,379.73
701	GENERAL PUBLIC SERVICES	87,646,925,613.62	6,108,283,219.50	6,108,283,219.50	7.0%	81,538,642,394.12
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	37,532,450,627.87	4,615,125,265.33	4,615,125,265.33	12.3%	32,917,325,362.54
70111	EXECUTIVE AND LEGISLATIVE ORGANS	27,245,578,054.89	4,126,220,190.94	4,126,220,190.94	15.1%	23,119,357,863.95
70112	FINANCIAL AND FISCAL AFFAIRS	10,286,872,572.98	488,905,074.39	488,905,074.39	4.8%	9,797,967,498.59
7013	GENERAL SERVICES	30,114,474,985.75	842,976,523.53	842,976,523.53	2.8%	29,271,498,462.22
70131	GENERAL PERSONNEL SERVICES	2,889,921,583.91	143,176,851.20	143,176,851.20	5.0%	2,746,744,732.71
70132	OVERALL PLANNING AND STATISTICAL SERVICES	14,671,685,055.00	169,210,445.76	169,210,445.76	1.2%	14,502,474,609.24
70133	OTHER GENERAL SERVICES	12,552,868,346.84	530,589,226.57	530,589,226.57	4.2%	12,022,279,120.27
7017	PUBLIC DEBT TRANSACTIONS	20,000,000,000.00	650,181,430.64	650,181,430.64	3.3%	19,349,818,569.36
70171	PUBLIC DEBT TRANSACTIONS	20,000,000,000.00	650,181,430.64	650,181,430.64	3.3%	19,349,818,569.36
703	PUBLIC ORDER AND SAFETY	16,407,099,639.08	3,152,112,536.95	3,152,112,536.95	19.2%	13,254,987,102.13
7031	POLICE SERVICES	1,595,918,779.00	190,527,027.00	190,527,027.00	11.9%	1,405,391,752.00
70311	POLICE SERVICES	1,595,918,779.00	190,527,027.00	190,527,027.00	11.9%	1,405,391,752.00
7032	FIRE PROTECTION SERVICES	232,596,851.00	15,531,040.00	15,531,040.00	6.7%	217,065,811.00
70321	FIRE PROTECTION SERVICES	232,596,851.00	15,531,040.00	15,531,040.00	6.7%	217,065,811.00
7033	LAW COURTS	14,578,584,009.08	2,946,054,469.95	2,946,054,469.95	20.2%	11,632,529,539.13
70331	LAW COURTS	14,578,584,009.08	2,946,054,469.95	2,946,054,469.95	20.2%	11,632,529,539.13
704	ECONOMIC AFFAIRS	154,732,199,059.09	26,140,259,265.22	26,140,259,265.22	16.9%	128,591,939,793.87
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	5,621,136,228.84	128,678,120.43	128,678,120.43	2.3%	5,492,458,108.41
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,621,136,228.84	128,678,120.43	128,678,120.43	2.3%	5,492,458,108.41
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	28,913,906,065.40	207,847,184.68	207,847,184.68	0.7%	28,706,058,880.72
70421	AGRICULTURE	28,913,906,065.40	207,847,184.68	207,847,184.68	0.7%	28,706,058,880.72
7043	FUEL AND ENERGY	6,314,015,753.00	244,137,361.37	244,137,361.37	3.9%	6,069,878,391.63
70435	ELECTRICITY	6,314,015,753.00	244,137,361.37	244,137,361.37	3.9%	6,069,878,391.63
7044	MINING, MANUFACTURING, AND CONSTRUCTION	100,555,676,040.45	25,429,254,826.09	25,429,254,826.09	25.3%	75,126,421,214.36
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	843,950,744.20	49,895,533.16	49,895,533.16	5.9%	794,055,211.04
70443	CONSTRUCTION	99,711,725,296.25	25,379,359,292.93	25,379,359,292.93	25.5%	74,332,366,003.32
7045	TRANSPORT	12,144,391,822.40	89,648,576.26	89,648,576.26	0.7%	12,054,743,246.14
70451	ROAD TRANSPORT	12,144,391,822.40	89,648,576.26	89,648,576.26	0.7%	12,054,743,246.14
7047	OTHER INDUSTRIES	1,183,073,149.00	40,693,196.39	40,693,196.39	3.4%	1,142,379,952.61
70473	TOURISM	115,074,292.00	2,379,357.00	2,379,357.00	2.1%	112,694,935.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	1,067,998,857.00	38,313,839.39	38,313,839.39	3.6%	1,029,685,017.61
705	ENVIRONMENTAL PROTECTION	4,271,920,653.00	554,947,558.25	554,947,558.25	13.0%	3,716,973,094.75
7051	WASTE MANAGEMENT	1,196,375,644.00	456,540,727.71	456,540,727.71	38.2%	739,834,916.29
70511	WASTE MANAGEMENT	1,196,375,644.00	456,540,727.71	456,540,727.71	38.2%	739,834,916.29
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	163,496,809.00	3,729,621.00	3,729,621.00	2.3%	159,767,188.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	163,496,809.00	3,729,621.00	3,729,621.00	2.3%	159,767,188.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,912,048,200.00	94,677,209.54	94,677,209.54	3.3%	2,817,370,990.46
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,912,048,200.00	94,677,209.54	94,677,209.54	3.3%	2,817,370,990.46
706	HOUSING AND COMMUNITY AMMENITIES	57,825,544,867.16	2,431,725,202.67	2,431,725,202.67	4.2%	55,393,819,664.49
7061	HOUSING DEVELOPMENT	50,359,091,486.22	2,061,750,021.53	2,061,750,021.53	4.1%	48,297,341,464.69
70611	HOUSING DEVELOPMENT	50,359,091,486.22	2,061,750,021.53	2,061,750,021.53	4.1%	48,297,341,464.69

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7062	COMMUNITY DEVELOPMENT	5,859,612,461.34	349,609,496.64	349,609,496.64	6.0%	5,510,002,964.70
70621	COMMUNITY DEVELOPMENT	5,859,612,461.34	349,609,496.64	349,609,496.64	6.0%	5,510,002,964.70
7063	WATER SUPPLY	1,606,840,919.60	20,365,684.50	20,365,684.50	1.3%	1,586,475,235.10
70631	WATER SUPPLY	1,606,840,919.60	20,365,684.50	20,365,684.50	1.3%	1,586,475,235.10
707	HEALTH	81,302,404,021.63	2,569,136,848.14	2,569,136,848.14	3.2%	78,733,267,173.49
7072	OUTPATIENT SERVICES	694,716,998.00	12,007,755.54	12,007,755.54	1.7%	682,709,242.46
70721	GENERAL MEDICAL SERVICES	60,810,000.00	-	-	0.0%	60,810,000.00
70722	SPECIALIZED MEDICAL SERVICES	633,906,998.00	12,007,755.54	12,007,755.54	1.9%	621,899,242.46
7073	HOSPITAL SERVICES	2,266,492,998.00	338,446,795.74	338,446,795.74	14.9%	1,928,046,202.26
70731	GENERAL HOSPITAL SERVICES	2,066,977,298.00	304,574,193.80	304,574,193.80	14.7%	1,762,403,104.20
70732	SPECIALIZED HOSPITAL SERVICES	199,515,700.00	33,872,601.94	33,872,601.94	17.0%	165,643,098.06
7074	PUBLIC HEALTH SERVICES	3,358,331,544.63	1,367,907.00	1,367,907.00	0.0%	3,356,963,637.63
70741	PUBLIC HEALTH SERVICES	3,358,331,544.63	1,367,907.00	1,367,907.00	0.0%	3,356,963,637.63
7076	HEALTH N.E.C.	74,982,862,481.00	2,217,314,389.86	2,217,314,389.86	3.0%	72,765,548,091.14
70761	HEALTH N.E.C.	74,982,862,481.00	2,217,314,389.86	2,217,314,389.86	3.0%	72,765,548,091.14
708	RECREATION, CULTURE AND RELIGION	30,965,208,261.30	808,151,949.96	808,151,949.96	2.6%	30,157,056,311.34
7081	RECREATIONAL AND SPORTING SERVICES	17,753,342,409.00	587,142,349.27	587,142,349.27	3.3%	17,166,200,059.73
70811	RECREATIONAL AND SPORTING SERVICES	17,753,342,409.00	587,142,349.27	587,142,349.27	3.3%	17,166,200,059.73
7082	CULTURAL SERVICES	53,490,915.00	-	-	0.0%	53,490,915.00
70821	CULTURAL SERVICES	53,490,915.00	-	-	0.0%	53,490,915.00
7083	BROADCASTING AND PUBLISHING SERVICES	12,928,714,937.30	221,009,600.69	221,009,600.69	1.7%	12,707,705,336.61
70831	BROADCASTING AND PUBLISHING SERVICES	12,928,714,937.30	221,009,600.69	221,009,600.69	1.7%	12,707,705,336.61
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	177,000,000.00	-	-	0.0%	177,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	177,000,000.00	-	-	0.0%	177,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	52,660,000.00	-	-	0.0%	52,660,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	52,660,000.00	-	-	0.0%	52,660,000.00
709	EDUCATION	117,563,654,543.60	7,924,298,822.23	7,924,298,822.23	6.7%	109,639,355,721.37
7091	PRE-PRIMARY AND PRIMARY EDUCATION	9,395,398,456.00	-	-	0.0%	9,395,398,456.00
70912	PRIMARY EDUCATION	9,395,398,456.00	-	-	0.0%	9,395,398,456.00
7092	SECONDARY EDUCATION	3,820,401,792.00	619,261,601.25	619,261,601.25	16.2%	3,201,140,190.75
70922	UPPER-SECONDARY EDUCATION	3,820,401,792.00	619,261,601.25	619,261,601.25	16.2%	3,201,140,190.75
7094	TERTIARY EDUCATION	15,089,878,227.00	501,723,445.71	501,723,445.71	3.3%	14,588,154,781.29
70941	FIRST STAGE OF TERTIARY EDUCATION	7,827,233,562.00	501,723,445.71	501,723,445.71	6.4%	7,325,510,116.29
70942	SECOND STAGE OF TERTIARY EDUCATION	7,262,644,665.00	-	-	0.0%	7,262,644,665.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	56,593,395.00	4,000,000.00	4,000,000.00	7.1%	52,593,395.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	56,593,395.00	4,000,000.00	4,000,000.00	7.1%	52,593,395.00
7097	R & D EDUCATION	201,632,255.20	19,912,567.00	19,912,567.00	9.9%	181,719,688.20
70971	R & D EDUCATION	201,632,255.20	19,912,567.00	19,912,567.00	9.9%	181,719,688.20
7098	EDUCATION N.E.C.	88,999,750,418.40	6,779,401,208.27	6,779,401,208.27	7.6%	82,220,349,210.13
70981	EDUCATION N.E.C.	88,999,750,418.40	6,779,401,208.27	6,779,401,208.27	7.6%	82,220,349,210.13
710	SOCIAL PROTECTION	16,525,139,313.52	1,127,685,189.35	1,127,685,189.35	6.8%	15,397,454,124.17
7102	OLD AGE	9,183,323,421.52	1,045,575,881.60	1,045,575,881.60	11.4%	8,137,747,539.92
71021	OLD AGE	9,183,323,421.52	1,045,575,881.60	1,045,575,881.60	11.4%	8,137,747,539.92
7103	SURVIVORS	90,700,600.00	-	-	0.0%	90,700,600.00
71031	SURVIVORS	90,700,600.00	-	-	0.0%	90,700,600.00
7104	FAMILY AND CHILDREN	6,042,551,786.00	82,109,307.75	82,109,307.75	1.4%	5,960,442,478.25
71041	FAMILY AND CHILDREN	6,042,551,786.00	82,109,307.75	82,109,307.75	1.4%	5,960,442,478.25
7105	UNEMPLOYMENT	250,208,319.00	-	-	0.0%	250,208,319.00
71051	UNEMPLOYMENT	250,208,319.00	-	-	0.0%	250,208,319.00
7109	SOCIAL PROTECTION N.E.C.	958,355,187.00	-	-	0.0%	958,355,187.00
71091	SOCIAL PROTECTION N.E.C.	958,355,187.00	-	-	0.0%	958,355,187.00

Table 11: Personnel Expenditure by Function

Abia State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	47,836,327,244.46	6,812,557,870.19	6,812,557,870.19	14.2%	41,023,769,374.27
701	GENERAL PUBLIC SERVICES	6,304,894,817.62	846,823,967.33	846,823,967.33	13.4%	5,458,070,850.29
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,840,104,415.87	559,344,867.30	559,344,867.30	19.7%	2,280,759,548.57
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,788,015,714.89	302,308,678.84	302,308,678.84	16.9%	1,485,707,036.05
70112	FINANCIAL AND FISCAL AFFAIRS	1,052,088,700.98	257,036,188.46	257,036,188.46	24.4%	795,052,512.52
7013	GENERAL SERVICES	3,464,790,401.75	287,479,100.03	287,479,100.03	8.3%	3,177,311,301.72
70131	GENERAL PERSONNEL SERVICES	1,968,366,538.91	114,535,787.20	114,535,787.20	5.8%	1,853,830,751.71
70132	OVERALL PLANNING AND STATISTICAL SERVICES	447,071,680.00	81,236,795.76	81,236,795.76	18.2%	365,834,884.24
70133	OTHER GENERAL SERVICES	1,049,352,182.84	91,706,517.07	91,706,517.07	8.7%	957,645,665.77
703	PUBLIC ORDER AND SAFETY	5,033,516,844.08	820,263,836.95	820,263,836.95	16.3%	4,213,253,007.13
7031	POLICE SERVICES	16,357,079.00	3,689,027.00	3,689,027.00	22.6%	12,668,052.00
70311	POLICE SERVICES	16,357,079.00	3,689,027.00	3,689,027.00	22.6%	12,668,052.00
7032	FIRE PROTECTION SERVICES	99,566,851.00	9,913,340.00	9,913,340.00	10.0%	89,653,511.00
70321	FIRE PROTECTION SERVICES	99,566,851.00	9,913,340.00	9,913,340.00	10.0%	89,653,511.00
7033	LAW COURTS	4,917,592,914.08	806,661,469.95	806,661,469.95	16.4%	4,110,931,444.13
70331	LAW COURTS	4,917,592,914.08	806,661,469.95	806,661,469.95	16.4%	4,110,931,444.13
704	ECONOMIC AFFAIRS	3,477,611,479.89	530,007,728.76	530,007,728.76	15.2%	2,947,603,751.13
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	718,608,428.84	121,132,197.77	121,132,197.77	16.9%	597,476,231.07
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	718,608,428.84	121,132,197.77	121,132,197.77	16.9%	597,476,231.07
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,280,512,325.40	204,501,227.68	204,501,227.68	16.0%	1,076,011,097.72
70421	AGRICULTURE	1,280,512,325.40	204,501,227.68	204,501,227.68	16.0%	1,076,011,097.72
7043	FUEL AND ENERGY	105,504,442.00	42,926,400.37	42,926,400.37	40.7%	62,578,041.63
70435	ELECTRICITY	105,504,442.00	42,926,400.37	42,926,400.37	40.7%	62,578,041.63
7044	MINING, MANUFACTURING, AND CONSTRUCTION	387,970,568.25	76,012,286.48	76,012,286.48	19.6%	311,958,281.77
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	126,072,273.20	24,930,533.16	24,930,533.16	19.8%	101,141,740.04
70443	CONSTRUCTION	261,898,295.05	51,081,753.32	51,081,753.32	19.5%	210,816,541.73
7045	TRANSPORT	719,495,866.40	52,758,620.07	52,758,620.07	7.3%	666,737,246.33
70451	ROAD TRANSPORT	719,495,866.40	52,758,620.07	52,758,620.07	7.3%	666,737,246.33
7047	OTHER INDUSTRIES	265,519,849.00	32,676,996.39	32,676,996.39	12.3%	232,842,852.61
70473	TOURISM	115,074,292.00	2,379,357.00	2,379,357.00	2.1%	112,694,935.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	150,445,557.00	30,297,639.39	30,297,639.39	20.1%	120,147,917.61
705	ENVIRONMENTAL PROTECTION	498,274,771.00	117,250,118.25	117,250,118.25	23.5%	381,024,652.75
7051	WASTE MANAGEMENT	218,555,144.00	59,155,047.71	59,155,047.71	27.1%	159,400,096.29
70511	WASTE MANAGEMENT	218,555,144.00	59,155,047.71	59,155,047.71	27.1%	159,400,096.29
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	25,296,809.00	3,729,621.00	3,729,621.00	14.7%	21,567,188.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	25,296,809.00	3,729,621.00	3,729,621.00	14.7%	21,567,188.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	254,422,818.00	54,365,449.54	54,365,449.54	21.4%	200,057,368.46
70561	ENVIRONMENTAL PROTECTION N.E.C.	254,422,818.00	54,365,449.54	54,365,449.54	21.4%	200,057,368.46
706	HOUSING AND COMMUNITY AMENITIES	1,634,664,482.82	261,694,099.28	261,694,099.28	16.0%	1,372,970,383.54
7061	HOUSING DEVELOPMENT	752,142,747.22	136,557,327.57	136,557,327.57	18.2%	615,585,419.65
70611	HOUSING DEVELOPMENT	752,142,747.22	136,557,327.57	136,557,327.57	18.2%	615,585,419.65
7062	COMMUNITY DEVELOPMENT	723,060,210.00	104,771,087.21	104,771,087.21	14.5%	618,289,122.79
70621	COMMUNITY DEVELOPMENT	723,060,210.00	104,771,087.21	104,771,087.21	14.5%	618,289,122.79

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7063	WATER SUPPLY	159,461,525.60	20,365,684.50	20,365,684.50	12.8%	139,095,841.10
70631	WATER SUPPLY	159,461,525.60	20,365,684.50	20,365,684.50	12.8%	139,095,841.10
707	HEALTH	5,344,161,883.63	1,113,848,742.10	1,113,848,742.10	20.8%	4,230,313,141.53
7073	HOSPITAL SERVICES	1,944,412,998.00	338,446,795.74	338,446,795.74	17.4%	1,605,966,202.26
70731	GENERAL HOSPITAL SERVICES	1,752,977,298.00	304,574,193.80	304,574,193.80	17.4%	1,448,403,104.20
70732	SPECIALIZED HOSPITAL SERVICES	191,435,700.00	33,872,601.94	33,872,601.94	17.7%	157,563,098.06
7074	PUBLIC HEALTH SERVICES	6,672,278.63	1,367,907.00	1,367,907.00	20.5%	5,304,371.63
70741	PUBLIC HEALTH SERVICES	6,672,278.63	1,367,907.00	1,367,907.00	20.5%	5,304,371.63
7076	HEALTH N.E.C.	3,393,076,607.00	774,034,039.36	774,034,039.36	22.8%	2,619,042,567.64
70761	HEALTH N.E.C.	3,393,076,607.00	774,034,039.36	774,034,039.36	22.8%	2,619,042,567.64
708	RECREATION, CULTURE AND RELIGION	2,613,025,695.30	550,823,849.96	550,823,849.96	21.1%	2,062,201,845.34
7081	RECREATIONAL AND SPORTING SERVICES	1,704,834,413.00	359,083,449.27	359,083,449.27	21.1%	1,345,750,963.73
70811	RECREATIONAL AND SPORTING SERVICES	1,704,834,413.00	359,083,449.27	359,083,449.27	21.1%	1,345,750,963.73
7083	BROADCASTING AND PUBLISHING SERVICES	908,191,282.30	191,740,400.69	191,740,400.69	21.1%	716,450,881.61
70831	BROADCASTING AND PUBLISHING SERVICES	908,191,282.30	191,740,400.69	191,740,400.69	21.1%	716,450,881.61
709	EDUCATION	13,115,186,743.60	1,485,883,353.21	1,485,883,353.21	11.3%	11,629,303,390.39
7091	PRE-PRIMARY AND PRIMARY EDUCATION	455,251,911.00	-	-	0.0%	455,251,911.00
70912	PRIMARY EDUCATION	455,251,911.00	-	-	0.0%	455,251,911.00
7092	SECONDARY EDUCATION	2,768,401,792.00	619,261,601.25	619,261,601.25	22.4%	2,149,140,190.75
70922	UPPER-SECONDARY EDUCATION	2,768,401,792.00	619,261,601.25	619,261,601.25	22.4%	2,149,140,190.75
7094	TERTIARY EDUCATION	8,734,709,283.00	288,871,508.10	288,871,508.10	3.3%	8,445,837,774.90
70941	FIRST STAGE OF TERTIARY EDUCATION	4,327,417,840.00	288,871,508.10	288,871,508.10	6.7%	4,038,546,331.90
70942	SECOND STAGE OF TERTIARY EDUCATION	4,407,291,443.00	-	-	0.0%	4,407,291,443.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,191,395.00	-	-	0.0%	2,191,395.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,191,395.00	-	-	0.0%	2,191,395.00
7097	R & D EDUCATION	131,472,855.20	19,604,666.00	19,604,666.00	14.9%	111,868,189.20
70971	R & D EDUCATION	131,472,855.20	19,604,666.00	19,604,666.00	14.9%	111,868,189.20
7098	EDUCATION N.E.C.	1,023,159,507.40	558,145,577.86	558,145,577.86	54.6%	465,013,929.54
70981	EDUCATION N.E.C.	1,023,159,507.40	558,145,577.86	558,145,577.86	54.6%	465,013,929.54
710	SOCIAL PROTECTION	9,814,990,526.52	1,085,962,174.35	1,085,962,174.35	11.1%	8,729,028,352.17
7102	OLD AGE	9,144,443,021.52	1,045,575,881.60	1,045,575,881.60	11.4%	8,098,867,139.92
71021	OLD AGE	9,144,443,021.52	1,045,575,881.60	1,045,575,881.60	11.4%	8,098,867,139.92
7103	SURVIVORS	90,700,600.00	-	-	0.0%	90,700,600.00
71031	SURVIVORS	90,700,600.00	-	-	0.0%	90,700,600.00
7104	FAMILY AND CHILDREN	548,848,186.00	40,386,292.75	40,386,292.75	7.4%	508,461,893.25
71041	FAMILY AND CHILDREN	548,848,186.00	40,386,292.75	40,386,292.75	7.4%	508,461,893.25
7105	UNEMPLOYMENT	30,998,719.00	-	-	0.0%	30,998,719.00
71051	UNEMPLOYMENT	30,998,719.00	-	-	0.0%	30,998,719.00

Table 12: Overhead Expenditure by Function

Abia State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	23,600,220,334.54	3,453,438,223.05	3,453,438,223.05	14.6%	20,146,782,111.49
701	GENERAL PUBLIC SERVICES	16,658,250,405.00	2,813,053,846.83	2,813,053,846.83	16.9%	13,845,196,558.17
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	15,719,325,612.00	2,704,194,758.33	2,704,194,758.33	17.2%	13,015,130,853.67
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,243,173,140.00	2,630,710,518.10	2,630,710,518.10	18.5%	11,612,462,621.90
70112	FINANCIAL AND FISCAL AFFAIRS	1,476,152,472.00	73,484,240.23	73,484,240.23	5.0%	1,402,668,231.77
7013	GENERAL SERVICES	938,924,793.00	108,859,088.50	108,859,088.50	11.6%	830,065,704.50
70131	GENERAL PERSONNEL SERVICES	193,482,845.00	28,641,064.00	28,641,064.00	14.8%	164,841,781.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	115,626,118.00	12,285,280.00	12,285,280.00	10.6%	103,340,838.00
70133	OTHER GENERAL SERVICES	629,815,830.00	67,932,744.50	67,932,744.50	10.8%	561,883,085.50
703	PUBLIC ORDER AND SAFETY	1,653,490,396.00	307,128,500.00	307,128,500.00	18.6%	1,346,361,896.00
7031	POLICE SERVICES	510,000,000.00	186,838,000.00	186,838,000.00	36.6%	323,162,000.00
70311	POLICE SERVICES	510,000,000.00	186,838,000.00	186,838,000.00	36.6%	323,162,000.00
7032	FIRE PROTECTION SERVICES	29,030,000.00	1,897,500.00	1,897,500.00	6.5%	27,132,500.00
70321	FIRE PROTECTION SERVICES	29,030,000.00	1,897,500.00	1,897,500.00	6.5%	27,132,500.00
7033	LAW COURTS	1,114,460,396.00	118,393,000.00	118,393,000.00	10.6%	996,067,396.00
70331	LAW COURTS	1,114,460,396.00	118,393,000.00	118,393,000.00	10.6%	996,067,396.00
704	ECONOMIC AFFAIRS	429,309,454.20	41,446,318.61	41,446,318.61	9.7%	387,863,135.59
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	114,105,500.00	3,543,722.66	3,543,722.66	3.1%	110,561,777.34
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	114,105,500.00	3,543,722.66	3,543,722.66	3.1%	110,561,777.34
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	31,053,740.00	2,246,872.00	2,246,872.00	7.2%	28,806,868.00
70421	AGRICULTURE	31,053,740.00	2,246,872.00	2,246,872.00	7.2%	28,806,868.00
7043	FUEL AND ENERGY	82,550,000.00	17,344,680.00	17,344,680.00	21.0%	65,205,320.00
70435	ELECTRICITY	82,550,000.00	17,344,680.00	17,344,680.00	21.0%	65,205,320.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	71,252,758.20	1,960,000.00	1,960,000.00	2.8%	69,292,758.20
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	17,878,471.00	-	-	0.0%	17,878,471.00
70443	CONSTRUCTION	53,374,287.20	1,960,000.00	1,960,000.00	3.7%	51,414,287.20
7045	TRANSPORT	119,295,956.00	14,042,343.95	14,042,343.95	11.8%	105,253,612.05
70451	ROAD TRANSPORT	119,295,956.00	14,042,343.95	14,042,343.95	11.8%	105,253,612.05
7047	OTHER INDUSTRIES	11,051,500.00	2,308,700.00	2,308,700.00	20.9%	8,742,800.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	11,051,500.00	2,308,700.00	2,308,700.00	20.9%	8,742,800.00
705	ENVIRONMENTAL PROTECTION	84,720,882.00	19,671,540.00	19,671,540.00	23.2%	65,049,342.00
7051	WASTE MANAGEMENT	20,295,500.00	4,974,780.00	4,974,780.00	24.5%	15,320,720.00
70511	WASTE MANAGEMENT	20,295,500.00	4,974,780.00	4,974,780.00	24.5%	15,320,720.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	10,800,000.00	-	-	0.0%	10,800,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	10,800,000.00	-	-	0.0%	10,800,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	53,625,382.00	14,696,760.00	14,696,760.00	27.4%	38,928,622.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	53,625,382.00	14,696,760.00	14,696,760.00	27.4%	38,928,622.00
706	HOUSING AND COMMUNITY AMMENITIES	738,350,675.34	62,923,728.46	62,923,728.46	8.5%	675,426,946.88
7061	HOUSING DEVELOPMENT	469,964,195.00	22,996,911.90	22,996,911.90	4.9%	446,967,283.10
70611	HOUSING DEVELOPMENT	469,964,195.00	22,996,911.90	22,996,911.90	4.9%	446,967,283.10
7062	COMMUNITY DEVELOPMENT	205,782,080.34	39,926,816.56	39,926,816.56	19.4%	165,855,263.78
70621	COMMUNITY DEVELOPMENT	205,782,080.34	39,926,816.56	39,926,816.56	19.4%	165,855,263.78
7063	WATER SUPPLY	62,604,400.00	-	-	0.0%	62,604,400.00
70631	WATER SUPPLY	62,604,400.00	-	-	0.0%	62,604,400.00

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
707	HEALTH	179,354,598.00	12,007,755.54	12,007,755.54	6.7%	167,346,842.46
7072	OUTPATIENT SERVICES	40,986,998.00	12,007,755.54	12,007,755.54	29.3%	28,979,242.46
70722	SPECIALIZED MEDICAL SERVICES	40,986,998.00	12,007,755.54	12,007,755.54	29.3%	28,979,242.46
7074	PUBLIC HEALTH SERVICES	105,212,300.00	-	-	0.0%	105,212,300.00
70741	PUBLIC HEALTH SERVICES	105,212,300.00	-	-	0.0%	105,212,300.00
7076	HEALTH N.E.C.	33,155,300.00	-	-	0.0%	33,155,300.00
70761	HEALTH N.E.C.	33,155,300.00	-	-	0.0%	33,155,300.00
708	RECREATION, CULTURE AND RELIGION	1,422,937,326.00	42,623,100.00	42,623,100.00	3.0%	1,380,314,226.00
7081	RECREATIONAL AND SPORTING SERVICES	910,761,996.00	37,538,900.00	37,538,900.00	4.1%	873,223,096.00
70811	RECREATIONAL AND SPORTING SERVICES	910,761,996.00	37,538,900.00	37,538,900.00	4.1%	873,223,096.00
7082	CULTURAL SERVICES	8,026,432.00	-	-	0.0%	8,026,432.00
70821	CULTURAL SERVICES	8,026,432.00	-	-	0.0%	8,026,432.00
7083	BROADCASTING AND PUBLISHING SERVICES	316,688,898.00	5,084,200.00	5,084,200.00	1.6%	311,604,698.00
70831	BROADCASTING AND PUBLISHING SERVICES	316,688,898.00	5,084,200.00	5,084,200.00	1.6%	311,604,698.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	177,000,000.00	-	-	0.0%	177,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	177,000,000.00	-	-	0.0%	177,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	10,460,000.00	-	-	0.0%	10,460,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	10,460,000.00	-	-	0.0%	10,460,000.00
709	EDUCATION	2,220,784,198.00	142,844,933.61	142,844,933.61	6.4%	2,077,939,264.39
7091	PRE-PRIMARY AND PRIMARY EDUCATION	119,181,045.00	-	-	0.0%	119,181,045.00
70912	PRIMARY EDUCATION	119,181,045.00	-	-	0.0%	119,181,045.00
7094	TERTIARY EDUCATION	1,914,623,617.00	138,537,032.61	138,537,032.61	7.2%	1,776,086,584.39
70941	FIRST STAGE OF TERTIARY EDUCATION	695,772,195.00	138,537,032.61	138,537,032.61	19.9%	557,235,162.39
70942	SECOND STAGE OF TERTIARY EDUCATION	1,218,851,422.00	-	-	0.0%	1,218,851,422.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	23,902,000.00	4,000,000.00	4,000,000.00	16.7%	19,902,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	23,902,000.00	4,000,000.00	4,000,000.00	16.7%	19,902,000.00
7097	R & D EDUCATION	11,159,400.00	307,901.00	307,901.00	2.8%	10,851,499.00
70971	R & D EDUCATION	11,159,400.00	307,901.00	307,901.00	2.8%	10,851,499.00
7098	EDUCATION N.E.C.	151,918,136.00	-	-	0.0%	151,918,136.00
70981	EDUCATION N.E.C.	151,918,136.00	-	-	0.0%	151,918,136.00
710	SOCIAL PROTECTION	213,022,400.00	11,738,500.00	11,738,500.00	5.5%	201,283,900.00
7102	OLD AGE	3,809,200.00	-	-	0.0%	3,809,200.00
71021	OLD AGE	3,809,200.00	-	-	0.0%	3,809,200.00
7104	FAMILY AND CHILDREN	163,203,600.00	11,738,500.00	11,738,500.00	7.2%	151,465,100.00
71041	FAMILY AND CHILDREN	163,203,600.00	11,738,500.00	11,738,500.00	7.2%	151,465,100.00
7105	UNEMPLOYMENT	14,209,600.00	-	-	0.0%	14,209,600.00
71051	UNEMPLOYMENT	14,209,600.00	-	-	0.0%	14,209,600.00
7109	SOCIAL PROTECTION N.E.C.	31,800,000.00	-	-	0.0%	31,800,000.00
71091	SOCIAL PROTECTION N.E.C.	31,800,000.00	-	-	0.0%	31,800,000.00

Table 13: Capital Expenditure by Function

Abia State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	475,741,548,393.00	39,900,423,068.39	39,900,423,068.39	8.4%	435,841,125,324.61
701	GENERAL PUBLIC SERVICES	44,623,780,391.00	1,798,223,974.70	1,798,223,974.70	4.0%	42,825,556,416.30
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	18,973,020,600.00	1,351,585,639.70	1,351,585,639.70	7.1%	17,621,434,960.30
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,214,389,200.00	1,193,200,994.00	1,193,200,994.00	10.6%	10,021,188,206.00
70112	FINANCIAL AND FISCAL AFFAIRS	7,758,631,400.00	158,384,645.70	158,384,645.70	2.0%	7,600,246,754.30
7013	GENERAL SERVICES	25,650,759,791.00	446,638,335.00	446,638,335.00	1.7%	25,204,121,456.00
70131	GENERAL PERSONNEL SERVICES	728,072,200.00	-	-	0.0%	728,072,200.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	14,108,987,257.00	75,688,370.00	75,688,370.00	0.5%	14,033,298,887.00
70133	OTHER GENERAL SERVICES	10,813,700,334.00	370,949,965.00	370,949,965.00	3.4%	10,442,750,369.00
703	PUBLIC ORDER AND SAFETY	9,720,092,399.00	2,024,720,200.00	2,024,720,200.00	20.8%	7,695,372,199.00
7031	POLICE SERVICES	1,069,561,700.00	-	-	0.0%	1,069,561,700.00
70311	POLICE SERVICES	1,069,561,700.00	-	-	0.0%	1,069,561,700.00
7032	FIRE PROTECTION SERVICES	104,000,000.00	3,720,200.00	3,720,200.00	3.6%	100,279,800.00
70321	FIRE PROTECTION SERVICES	104,000,000.00	3,720,200.00	3,720,200.00	3.6%	100,279,800.00
7033	LAW COURTS	8,546,530,699.00	2,021,000,000.00	2,021,000,000.00	23.6%	6,525,530,699.00
70331	LAW COURTS	8,546,530,699.00	2,021,000,000.00	2,021,000,000.00	23.6%	6,525,530,699.00
704	ECONOMIC AFFAIRS	150,825,278,125.00	25,568,805,217.85	25,568,805,217.85	17.0%	125,256,472,907.15
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,788,422,300.00	4,002,200.00	4,002,200.00	0.1%	4,784,420,100.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,788,422,300.00	4,002,200.00	4,002,200.00	0.1%	4,784,420,100.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	27,602,340,000.00	1,099,085.00	1,099,085.00	0.0%	27,601,240,915.00
70421	AGRICULTURE	27,602,340,000.00	1,099,085.00	1,099,085.00	0.0%	27,601,240,915.00
7043	FUEL AND ENERGY	6,125,961,311.00	183,866,281.00	183,866,281.00	3.0%	5,942,095,030.00
70435	ELECTRICITY	6,125,961,311.00	183,866,281.00	183,866,281.00	3.0%	5,942,095,030.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	100,096,452,714.00	25,351,282,539.61	25,351,282,539.61	25.3%	74,745,170,174.39
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	700,000,000.00	24,965,000.00	24,965,000.00	3.6%	675,035,000.00
70443	CONSTRUCTION	99,396,452,714.00	25,326,317,539.61	25,326,317,539.61	25.5%	74,070,135,174.39
7045	TRANSPORT	11,305,600,000.00	22,847,612.24	22,847,612.24	0.2%	11,282,752,387.76
70451	ROAD TRANSPORT	11,305,600,000.00	22,847,612.24	22,847,612.24	0.2%	11,282,752,387.76
7047	OTHER INDUSTRIES	906,501,800.00	5,707,500.00	5,707,500.00	0.6%	900,794,300.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	906,501,800.00	5,707,500.00	5,707,500.00	0.6%	900,794,300.00
705	ENVIRONMENTAL PROTECTION	3,688,925,000.00	418,025,900.00	418,025,900.00	11.3%	3,270,899,100.00
7051	WASTE MANAGEMENT	957,525,000.00	392,410,900.00	392,410,900.00	41.0%	565,114,100.00
70511	WASTE MANAGEMENT	957,525,000.00	392,410,900.00	392,410,900.00	41.0%	565,114,100.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	127,400,000.00	-	-	0.0%	127,400,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	127,400,000.00	-	-	0.0%	127,400,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,604,000,000.00	25,615,000.00	25,615,000.00	1.0%	2,578,385,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,604,000,000.00	25,615,000.00	25,615,000.00	1.0%	2,578,385,000.00
706	HOUSING AND COMMUNITY AMMENITIES	55,452,529,709.00	2,107,107,374.93	2,107,107,374.93	3.8%	53,345,422,334.07
7061	HOUSING DEVELOPMENT	49,136,984,544.00	1,902,195,782.06	1,902,195,782.06	3.9%	47,234,788,761.94
70611	HOUSING DEVELOPMENT	49,136,984,544.00	1,902,195,782.06	1,902,195,782.06	3.9%	47,234,788,761.94
7062	COMMUNITY DEVELOPMENT	4,930,770,171.00	204,911,592.87	204,911,592.87	4.2%	4,725,858,578.13
70621	COMMUNITY DEVELOPMENT	4,930,770,171.00	204,911,592.87	204,911,592.87	4.2%	4,725,858,578.13
7063	WATER SUPPLY	1,384,774,994.00	-	-	0.0%	1,384,774,994.00
70631	WATER SUPPLY	1,384,774,994.00	-	-	0.0%	1,384,774,994.00

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
707	HEALTH	75,778,887,540.00	1,443,280,350.50	1,443,280,350.50	1.9%	74,335,607,189.50
7072	OUTPATIENT SERVICES	653,730,000.00	-	-	0.0%	653,730,000.00
70721	GENERAL MEDICAL SERVICES	60,810,000.00	-	-	0.0%	60,810,000.00
70722	SPECIALIZED MEDICAL SERVICES	592,920,000.00	-	-	0.0%	592,920,000.00
7073	HOSPITAL SERVICES	322,080,000.00	-	-	0.0%	322,080,000.00
70731	GENERAL HOSPITAL SERVICES	314,000,000.00	-	-	0.0%	314,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	8,080,000.00	-	-	0.0%	8,080,000.00
7074	PUBLIC HEALTH SERVICES	3,246,446,966.00	-	-	0.0%	3,246,446,966.00
70741	PUBLIC HEALTH SERVICES	3,246,446,966.00	-	-	0.0%	3,246,446,966.00
7076	HEALTH N.E.C.	71,556,630,574.00	1,443,280,350.50	1,443,280,350.50	2.0%	70,113,350,223.50
70761	HEALTH N.E.C.	71,556,630,574.00	1,443,280,350.50	1,443,280,350.50	2.0%	70,113,350,223.50
708	RECREATION, CULTURE AND RELIGION	26,929,245,240.00	214,705,000.00	214,705,000.00	0.8%	26,714,540,240.00
7081	RECREATIONAL AND SPORTING SERVICES	15,137,746,000.00	190,520,000.00	190,520,000.00	1.3%	14,947,226,000.00
70811	RECREATIONAL AND SPORTING SERVICES	15,137,746,000.00	190,520,000.00	190,520,000.00	1.3%	14,947,226,000.00
7082	CULTURAL SERVICES	45,464,483.00	-	-	0.0%	45,464,483.00
70821	CULTURAL SERVICES	45,464,483.00	-	-	0.0%	45,464,483.00
7083	BROADCASTING AND PUBLISHING SERVICES	11,703,834,757.00	24,185,000.00	24,185,000.00	0.2%	11,679,649,757.00
70831	BROADCASTING AND PUBLISHING SERVICES	11,703,834,757.00	24,185,000.00	24,185,000.00	0.2%	11,679,649,757.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	42,200,000.00	-	-	0.0%	42,200,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	42,200,000.00	-	-	0.0%	42,200,000.00
709	EDUCATION	102,225,683,602.00	6,295,570,535.41	6,295,570,535.41	6.2%	95,930,113,066.59
7091	PRE-PRIMARY AND PRIMARY EDUCATION	8,820,965,500.00	-	-	0.0%	8,820,965,500.00
70912	PRIMARY EDUCATION	8,820,965,500.00	-	-	0.0%	8,820,965,500.00
7092	SECONDARY EDUCATION	1,052,000,000.00	-	-	0.0%	1,052,000,000.00
70922	UPPER-SECONDARY EDUCATION	1,052,000,000.00	-	-	0.0%	1,052,000,000.00
7094	TERTIARY EDUCATION	4,440,545,327.00	74,314,905.00	74,314,905.00	1.7%	4,366,230,422.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,804,043,527.00	74,314,905.00	74,314,905.00	2.7%	2,729,728,622.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,636,501,800.00	-	-	0.0%	1,636,501,800.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	28,500,000.00	-	-	0.0%	28,500,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	28,500,000.00	-	-	0.0%	28,500,000.00
7097	R & D EDUCATION	59,000,000.00	-	-	0.0%	59,000,000.00
70971	R & D EDUCATION	59,000,000.00	-	-	0.0%	59,000,000.00
7098	EDUCATION N.E.C.	87,824,672,775.00	6,221,255,630.41	6,221,255,630.41	7.1%	81,603,417,144.59
70981	EDUCATION N.E.C	87,824,672,775.00	6,221,255,630.41	6,221,255,630.41	7.1%	81,603,417,144.59
710	SOCIAL PROTECTION	6,497,126,387.00	29,984,515.00	29,984,515.00	0.5%	6,467,141,872.00
7102	OLD AGE	35,071,200.00	-	-	0.0%	35,071,200.00
71021	OLD AGE	35,071,200.00	-	-	0.0%	35,071,200.00
7104	FAMILY AND CHILDREN	5,330,500,000.00	29,984,515.00	29,984,515.00	0.6%	5,300,515,485.00
71041	FAMILY AND CHILDREN	5,330,500,000.00	29,984,515.00	29,984,515.00	0.6%	5,300,515,485.00
7105	UNEMPLOYMENT	205,000,000.00	-	-	0.0%	205,000,000.00
71051	UNEMPLOYMENT	205,000,000.00	-	-	0.0%	205,000,000.00
7109	SOCIAL PROTECTION N.E.C.	926,555,187.00	-	-	0.0%	926,555,187.00
71091	SOCIAL PROTECTION N.E.C.	926,555,187.00	-	-	0.0%	926,555,187.00

Table 14: Other Expenditure by Function

Abia State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	20,062,000,000.00	650,181,430.64	650,181,430.64	3.2%	19,411,818,569.36
701	GENERAL PUBLIC SERVICES	20,060,000,000.00	650,181,430.64	650,181,430.64	3.2%	19,409,818,569.36
7013	GENERAL SERVICES	60,000,000.00	-	-	0.0%	60,000,000.00
70133	OTHER GENERAL SERVICES	60,000,000.00	-	-	0.0%	60,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	20,000,000,000.00	650,181,430.64	650,181,430.64	3.3%	19,349,818,569.36
70171	PUBLIC DEBT TRANSACTIONS	20,000,000,000.00	650,181,430.64	650,181,430.64	3.3%	19,349,818,569.36
709	EDUCATION	2,000,000.00	-	-	0.0%	2,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,000,000.00	-	-	0.0%	2,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,000,000.00	-	-	0.0%	2,000,000.00

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Abia State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	567,240,095,972.00	50,816,600,592.27	50,816,600,592.27	9.0%	516,423,495,379.73
01	Agriculture	28,936,667,089.40	207,247,184.68	207,247,184.68	0.7%	28,729,419,904.72
0101	Effective governance of the Agriculture Sector	1,345,612,389.40	206,148,099.68	206,148,099.68	15.3%	1,139,464,289.72
0102	Development of the livestock value chain	465,715,000.00	-	-	0.0%	465,715,000.00
0103	Enhancement of food production and productivity	26,633,739,100.00	1,099,085.00	1,099,085.00	0.0%	26,632,640,015.00
0104	Reduction of post-harvest losses	93,000,600.00	-	-	0.0%	93,000,600.00
0107	Promotion of enabling environment for increased agricultural development	390,100,000.00	-	-	0.0%	390,100,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	8,500,000.00	-	-	0.0%	8,500,000.00
02	Societal Re-orientation	23,003,278,502.88	3,314,539,017.75	3,314,539,017.75	14.4%	19,688,739,485.13
0210	Societal Re-orientation - General	23,003,278,502.88	3,314,539,017.75	3,314,539,017.75	14.4%	19,688,739,485.13
03	Poverty Alleviation	1,278,917,239.00	76,196,702.89	76,196,702.89	6.0%	1,202,720,536.11
0310	Poverty Alleviation - General	1,278,917,239.00	76,196,702.89	76,196,702.89	6.0%	1,202,720,536.11
04	Health	84,648,150,720.63	2,928,415,778.69	2,928,415,778.69	3.5%	81,719,734,941.94
0401	Effective governance of the health system	7,349,917,192.63	1,410,820,523.19	1,410,820,523.19	19.2%	5,939,096,669.44
0402	Community engagement and participation in health	517,681,861.00	259,247,750.50	259,247,750.50	50.1%	258,434,110.50
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	45,604,990,000.00	1,000,000,000.00	1,000,000,000.00	2.2%	44,604,990,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	27,835,136,580.00	245,298,305.00	245,298,305.00	0.9%	27,589,838,275.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commod	2,883,695,081.00	-	-	0.0%	2,883,695,081.00
0407	Evidence generation and utilisation	192,275,006.00	13,049,200.00	13,049,200.00	6.8%	179,225,806.00
0410	Health Sector Expenditures Not Elsewhere Classified	264,455,000.00	-	-	0.0%	264,455,000.00
05	Education	115,549,349,683.60	7,625,059,571.02	7,625,059,571.02	6.6%	107,924,290,112.58
0501	Effective governance of the education system	78,606,537,312.60	4,616,459,571.02	4,616,459,571.02	5.9%	73,990,077,741.58
0502	Increase in access, retention, and completion rate at all levels	125,425,306.00	-	-	0.0%	125,425,306.00
0504	Improved quality of teaching and learning outcomes	70,000,000.00	-	-	0.0%	70,000,000.00
0505	Adequate infrastructure at all levels	32,973,179,576.00	3,005,500,000.00	3,005,500,000.00	9.1%	29,967,679,576.00
0506	Improved education information management system (EIMS)	1,851,343,786.00	3,100,000.00	3,100,000.00	0.2%	1,848,243,786.00
0510	Education Sector Expenditures Not Elsewhere Classified	1,922,863,703.00	-	-	0.0%	1,922,863,703.00
06	Housing and Urban Development	52,209,599,257.22	2,036,371,721.53	2,036,371,721.53	3.9%	50,173,227,535.69
0610	Housing and Urban Development - General	52,209,599,257.22	2,036,371,721.53	2,036,371,721.53	3.9%	50,173,227,535.69
07	Gender	20,929,711,775.00	452,745,792.75	452,745,792.75	2.2%	20,476,965,982.25
0710	Gender - General	20,929,711,775.00	452,745,792.75	452,745,792.75	2.2%	20,476,965,982.25
08	Youth	12,641,369,008.00	517,142,349.27	517,142,349.27	4.1%	12,124,226,658.73
0810	Youth - General	12,641,369,008.00	517,142,349.27	517,142,349.27	4.1%	12,124,226,658.73
09	Environmental Improvement	3,854,705,344.00	196,497,924.99	196,497,924.99	5.1%	3,658,207,419.01
0910	Environmental Improvement - General	3,854,705,344.00	196,497,924.99	196,497,924.99	5.1%	3,658,207,419.01
10	Water Resources and Rural Development	7,814,581,678.60	264,503,045.87	264,503,045.87	3.4%	7,550,078,632.73
1010	Water Resources and Rural Deve - General	7,814,581,678.60	264,503,045.87	264,503,045.87	3.4%	7,550,078,632.73
11	Information Communication and Technology	13,299,434,363.30	223,917,721.83	223,917,721.83	1.7%	13,075,516,641.47
1110	Information Communication and Technology - General	13,299,434,363.30	223,917,721.83	223,917,721.83	1.7%	13,075,516,641.47
12	Growing the Private Sector	3,665,086,347.84	110,339,217.54	110,339,217.54	3.0%	3,554,747,130.30
1210	Growing the Private Sector - General	3,665,086,347.84	110,339,217.54	110,339,217.54	3.0%	3,554,747,130.30
13	Reform of Government and Governance	107,909,672,573.34	7,786,153,288.15	7,786,153,288.15	7.2%	100,123,519,285.19
1310	Reform of Government and Governance - General	107,909,672,573.34	7,786,153,288.15	7,786,153,288.15	7.2%	100,123,519,285.19
14	Power	2,485,240,745.00	-	-	0.0%	2,485,240,745.00
1410	Power - General	2,485,240,745.00	-	-	0.0%	2,485,240,745.00
16	Water Ways	311,274,994.00	-	-	0.0%	311,274,994.00
1610	Water Ways - General	311,274,994.00	-	-	0.0%	311,274,994.00

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
17	Road	84,455,529,334.99	24,828,141,781.15	24,828,141,781.15	29.4%	59,627,387,553.84
1710	Road - General	84,455,529,334.99	24,828,141,781.15	24,828,141,781.15	29.4%	59,627,387,553.84
21	Oil and Gas Infrastructure	4,247,527,315.20	249,329,494.16	249,329,494.16	5.9%	3,998,197,821.04
2110	Oil and Gas Infrastructure - General	4,247,527,315.20	249,329,494.16	249,329,494.16	5.9%	3,998,197,821.04

Table 16: Personnel Expenditure by Programme

Abia State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	47,836,327,244.46	6,812,557,870.19	6,812,557,870.19	14.2%	41,023,769,374.27
01	Agriculture	1,282,058,649.40	203,901,227.68	203,901,227.68	15.9%	1,078,157,421.72
0101	Effective governance of the Agriculture Sector	1,282,058,649.40	203,901,227.68	203,901,227.68	15.9%	1,078,157,421.72
02	Societal Re-orientation	5,061,077,831.88	809,040,826.95	809,040,826.95	16.0%	4,252,037,004.93
0210	Societal Re-orientation - General	5,061,077,831.88	809,040,826.95	809,040,826.95	16.0%	4,252,037,004.93
03	Poverty Alleviation	88,988,639.00	18,414,202.89	18,414,202.89	20.7%	70,574,436.11
0310	Poverty Alleviation - General	88,988,639.00	18,414,202.89	18,414,202.89	20.7%	70,574,436.11
04	Health	7,172,864,694.63	1,398,812,767.65	1,398,812,767.65	19.5%	5,774,051,926.98
0401	Effective governance of the health system	7,172,864,694.63	1,398,812,767.65	1,398,812,767.65	19.5%	5,774,051,926.98
05	Education	11,493,197,723.60	1,243,255,662.50	1,243,255,662.50	10.8%	10,249,942,061.10
0501	Effective governance of the education system	11,493,197,723.60	1,243,255,662.50	1,243,255,662.50	10.8%	10,249,942,061.10
06	Housing and Urban Development	895,145,131.22	138,667,327.57	138,667,327.57	15.5%	756,477,803.65
0610	Housing and Urban Development - General	895,145,131.22	138,667,327.57	138,667,327.57	15.5%	756,477,803.65
07	Gender	579,846,905.00	40,386,292.75	40,386,292.75	7.0%	539,460,612.25
0710	Gender - General	579,846,905.00	40,386,292.75	40,386,292.75	7.0%	539,460,612.25
08	Youth	1,704,834,413.00	359,083,449.27	359,083,449.27	21.1%	1,345,750,963.73
0810	Youth - General	1,704,834,413.00	359,083,449.27	359,083,449.27	21.1%	1,345,750,963.73
09	Environmental Improvement	488,404,462.00	116,178,484.99	116,178,484.99	23.8%	372,225,977.01
0910	Environmental Improvement - General	488,404,462.00	116,178,484.99	116,178,484.99	23.8%	372,225,977.01
10	Water Resources and Rural Development	264,965,967.60	63,292,084.87	63,292,084.87	23.9%	201,673,882.73
1010	Water Resources and Rural Deve - General	264,965,967.60	63,292,084.87	63,292,084.87	23.9%	201,673,882.73
11	Information Communication and Technology	1,024,539,430.30	192,648,521.83	192,648,521.83	18.8%	831,890,908.47
1110	Information Communication and Technology - General	1,024,539,430.30	192,648,521.83	192,648,521.83	18.8%	831,890,908.47
12	Growing the Private Sector	602,089,447.84	102,717,994.88	102,717,994.88	17.1%	499,371,452.96
1210	Growing the Private Sector - General	602,089,447.84	102,717,994.88	102,717,994.88	17.1%	499,371,452.96
13	Reform of Government and Governance	15,689,184,762.34	1,922,358,363.92	1,922,358,363.92	12.3%	13,766,826,398.42
1310	Reform of Government and Governance - General	15,689,184,762.34	1,922,358,363.92	1,922,358,363.92	12.3%	13,766,826,398.42
17	Road	952,851,713.45	101,730,373.39	101,730,373.39	10.7%	851,121,340.06
1710	Road - General	952,851,713.45	101,730,373.39	101,730,373.39	10.7%	851,121,340.06
21	Oil and Gas Infrastructure	536,277,473.20	102,070,289.05	102,070,289.05	19.0%	434,207,184.15
2110	Oil and Gas Infrastructure - General	536,277,473.20	102,070,289.05	102,070,289.05	19.0%	434,207,184.15

Table 17: Overhead Expenditure by Programme

Abia State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	23,600,220,334.54	3,453,438,223.05	3,453,438,223.05	14.6%	20,146,782,111.49
01	Agriculture	31,053,740.00	2,246,872.00	2,246,872.00	7.2%	28,806,868.00
0101	Effective governance of the Agriculture Sector	31,053,740.00	2,246,872.00	2,246,872.00	7.2%	28,806,868.00
02	Societal Re-orientation	1,395,014,967.34	133,011,000.00	133,011,000.00	9.5%	1,262,003,967.34
0210	Societal Re-orientation - General	1,395,014,967.34	133,011,000.00	133,011,000.00	9.5%	1,262,003,967.34
03	Poverty Alleviation	23,828,000.00	-	-	0.0%	23,828,000.00
0310	Poverty Alleviation - General	23,828,000.00	-	-	0.0%	23,828,000.00
04	Health	168,952,498.00	12,007,755.54	12,007,755.54	7.1%	156,944,742.46
0401	Effective governance of the health system	168,952,498.00	12,007,755.54	12,007,755.54	7.1%	156,944,742.46
05	Education	2,323,523,958.00	157,448,278.11	157,448,278.11	6.8%	2,166,075,679.89
0501	Effective governance of the education system	2,323,523,958.00	157,448,278.11	157,448,278.11	6.8%	2,166,075,679.89
06	Housing and Urban Development	524,949,995.00	33,318,911.90	33,318,911.90	6.3%	491,631,083.10
0610	Housing and Urban Development - General	524,949,995.00	33,318,911.90	33,318,911.90	6.3%	491,631,083.10
07	Gender	197,413,200.00	11,738,500.00	11,738,500.00	5.9%	185,674,700.00
0710	Gender - General	197,413,200.00	11,738,500.00	11,738,500.00	5.9%	185,674,700.00
08	Youth	910,761,996.00	37,538,900.00	37,538,900.00	4.1%	873,223,096.00
0810	Youth - General	910,761,996.00	37,538,900.00	37,538,900.00	4.1%	873,223,096.00
09	Environmental Improvement	85,720,882.00	19,671,540.00	19,671,540.00	22.9%	66,049,342.00
0910	Environmental Improvement - General	85,720,882.00	19,671,540.00	19,671,540.00	22.9%	66,049,342.00
10	Water Resources and Rural Development	145,154,400.00	17,344,680.00	17,344,680.00	11.9%	127,809,720.00
1010	Water Resources and Rural Deve - General	145,154,400.00	17,344,680.00	17,344,680.00	11.9%	127,809,720.00
11	Information Communication and Technology	316,688,898.00	5,084,200.00	5,084,200.00	1.6%	311,604,698.00
1110	Information Communication and Technology - General	316,688,898.00	5,084,200.00	5,084,200.00	1.6%	311,604,698.00
12	Growing the Private Sector	29,574,200.00	3,543,722.66	3,543,722.66	12.0%	26,030,477.34
1210	Growing the Private Sector - General	29,574,200.00	3,543,722.66	3,543,722.66	12.0%	26,030,477.34
13	Reform of Government and Governance	17,277,084,886.00	3,006,081,518.89	3,006,081,518.89	17.4%	14,271,003,367.11
1310	Reform of Government and Governance - General	17,277,084,886.00	3,006,081,518.89	3,006,081,518.89	17.4%	14,271,003,367.11
17	Road	152,620,243.20	14,402,343.95	14,402,343.95	9.4%	138,217,899.25
1710	Road - General	152,620,243.20	14,402,343.95	14,402,343.95	9.4%	138,217,899.25
21	Oil and Gas Infrastructure	17,878,471.00	-	-	0.0%	17,878,471.00
2110	Oil and Gas Infrastructure - General	17,878,471.00	-	-	0.0%	17,878,471.00

Table 18: Capital Expenditure by Programme

Abia State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	475,741,548,393.00	39,900,423,068.39	39,900,423,068.39	8.4%	435,841,125,324.61
01	Agriculture	27,623,554,700.00	1,099,085.00	1,099,085.00	0.0%	27,622,455,615.00
0101	Effective governance of the Agriculture Sector	32,500,000.00	-	-	0.0%	32,500,000.00
0102	Development of the livestock value chain	465,715,000.00	-	-	0.0%	465,715,000.00
0103	Enhancement of food production and productivity	26,633,739,100.00	1,099,085.00	1,099,085.00	0.0%	26,632,640,015.00
0104	Reduction of post-harvest losses	93,000,600.00	-	-	0.0%	93,000,600.00
0107	Promotion of enabling environment for increased agricultural development	390,100,000.00	-	-	0.0%	390,100,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	8,500,000.00	-	-	0.0%	8,500,000.00
02	Societal Re-orientation	16,547,185,703.66	2,372,487,190.80	2,372,487,190.80	14.3%	14,174,698,512.86
0210	Societal Re-orientation - General	16,547,185,703.66	2,372,487,190.80	2,372,487,190.80	14.3%	14,174,698,512.86
03	Poverty Alleviation	1,166,100,600.00	57,782,500.00	57,782,500.00	5.0%	1,108,318,100.00
0310	Poverty Alleviation - General	1,166,100,600.00	57,782,500.00	57,782,500.00	5.0%	1,108,318,100.00
04	Health	77,306,333,528.00	1,517,595,255.50	1,517,595,255.50	2.0%	75,788,738,272.50
0401	Effective governance of the health system	8,100,000.00	-	-	0.0%	8,100,000.00
0402	Community engagement and participation in health	517,681,861.00	259,247,750.50	259,247,750.50	50.1%	258,434,110.50
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	45,604,990,000.00	1,000,000,000.00	1,000,000,000.00	2.2%	44,604,990,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	27,835,136,580.00	245,298,305.00	245,298,305.00	0.9%	27,589,838,275.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	2,883,695,081.00	-	-	0.0%	2,883,695,081.00
0407	Evidence generation and utilisation	192,275,006.00	13,049,200.00	13,049,200.00	6.8%	179,225,806.00
0410	Health Sector Expenditures Not Elsewhere Classified	264,455,000.00	-	-	0.0%	264,455,000.00
05	Education	101,730,628,002.00	6,224,355,630.41	6,224,355,630.41	6.1%	95,506,272,371.59
0501	Effective governance of the education system	64,787,815,631.00	3,215,755,630.41	3,215,755,630.41	5.0%	61,572,060,000.59
0502	Increase in access, retention, and completion rate at all levels	125,425,306.00	-	-	0.0%	125,425,306.00
0504	Improved quality of teaching and learning outcomes	70,000,000.00	-	-	0.0%	70,000,000.00
0505	Adequate infrastructure at all levels	32,973,179,576.00	3,005,500,000.00	3,005,500,000.00	9.1%	29,967,679,576.00
0506	Improved education information management system (EIMS)	1,851,343,786.00	3,100,000.00	3,100,000.00	0.2%	1,848,243,786.00
0510	Education Sector Expenditures Not Elsewhere Classified	1,922,863,703.00	-	-	0.0%	1,922,863,703.00
06	Housing and Urban Development	50,789,504,131.00	1,864,385,482.06	1,864,385,482.06	3.7%	48,925,118,648.94
0610	Housing and Urban Development - General	50,789,504,131.00	1,864,385,482.06	1,864,385,482.06	3.7%	48,925,118,648.94
07	Gender	20,152,451,670.00	400,621,000.00	400,621,000.00	2.0%	19,751,830,670.00
0710	Gender - General	20,152,451,670.00	400,621,000.00	400,621,000.00	2.0%	19,751,830,670.00
08	Youth	10,025,772,599.00	120,520,000.00	120,520,000.00	1.2%	9,905,252,599.00
0810	Youth - General	10,025,772,599.00	120,520,000.00	120,520,000.00	1.2%	9,905,252,599.00
09	Environmental Improvement	3,280,580,000.00	60,647,900.00	60,647,900.00	1.8%	3,219,932,100.00
0910	Environmental Improvement - General	3,280,580,000.00	60,647,900.00	60,647,900.00	1.8%	3,219,932,100.00
10	Water Resources and Rural Development	7,404,461,311.00	183,866,281.00	183,866,281.00	2.5%	7,220,595,030.00
1010	Water Resources and Rural Deve - General	7,404,461,311.00	183,866,281.00	183,866,281.00	2.5%	7,220,595,030.00
11	Information Communication and Technology	11,958,206,035.00	26,185,000.00	26,185,000.00	0.2%	11,932,021,035.00
1110	Information Communication and Technology - General	11,958,206,035.00	26,185,000.00	26,185,000.00	0.2%	11,932,021,035.00
12	Growing the Private Sector	3,033,422,700.00	4,077,500.00	4,077,500.00	0.1%	3,029,345,200.00
1210	Growing the Private Sector - General	3,033,422,700.00	4,077,500.00	4,077,500.00	0.1%	3,029,345,200.00
13	Reform of Government and Governance	54,883,402,925.00	2,207,531,974.70	2,207,531,974.70	4.0%	52,675,870,950.30
1310	Reform of Government and Governance - General	54,883,402,925.00	2,207,531,974.70	2,207,531,974.70	4.0%	52,675,870,950.30

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
14	Power	2,485,240,745.00	-	-	0.0%	2,485,240,745.00
1410	Power - General	2,485,240,745.00	-	-	0.0%	2,485,240,745.00
16	Water Ways	311,274,994.00	-	-	0.0%	311,274,994.00
1610	Water Ways - General	311,274,994.00	-	-	0.0%	311,274,994.00
17	Road	83,350,057,378.34	24,712,009,063.81	24,712,009,063.81	29.6%	58,638,048,314.53
1710	Road - General	83,350,057,378.34	24,712,009,063.81	24,712,009,063.81	29.6%	58,638,048,314.53
21	Oil and Gas Infrastructure	3,693,371,371.00	147,259,205.11	147,259,205.11	4.0%	3,546,112,165.89
2110	Oil and Gas Infrastructure - General	3,693,371,371.00	147,259,205.11	147,259,205.11	4.0%	3,546,112,165.89

Table 19: Other Expenditure by Programme

Abia State Government Budget Performance Report 2024 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	20,062,000,000.00	650,181,430.64	650,181,430.64	3.2%	19,411,818,569.36
05	Education	2,000,000.00	-	-	0.0%	2,000,000.00
0501	Effective governance of the education system	2,000,000.00	-	-	0.0%	2,000,000.00
13	Reform of Government and Governance	20,060,000,000.00	650,181,430.64	650,181,430.64	3.2%	19,409,818,569.36
1310	Reform of Government and Governance - General	20,060,000,000.00	650,181,430.64	650,181,430.64	3.2%	19,409,818,569.36