

ABIA STATE GOVERNMENT
4th Quarter Performance Report
Consolidated Revenue Fund
for the Period ended 31/12/2019

	Actual 2018	Actual Jan-Dec 19	Original Budget19	Revised Budget19	Variance Amount	Vairance %
Opening Balance	570,578,121.16	3,244,215,106.43	3,244,215,106.00	3,244,215,106.00	0.43+	0.00%+
Add: Revenue						
Statutory Allocation	52,780,320,966.03	32,068,695,884.21	57,871,195,074.00	97,659,395,141.00	65,590,699,256.79-	67.16%-
Value Added Tax Allocation	10,817,791,941.32	8,715,411,249.08	12,274,883,080.00	12,274,883,080.00	3,559,471,830.92-	29.00%-
Sub Total: Statutory Allocation	63,598,112,907.35	40,784,107,133.29	70,146,078,154.00	109,934,278,221.00	69,150,171,087.71-	62.90%-
Direct Taxes	6,278,655,689.65	5,565,384,654.33	9,479,614,400.00	9,479,564,400.00	3,914,179,745.67-	41.29%-
Licenses	323,286,825.00	306,039,189.38	681,399,994.00	681,399,994.00	375,360,804.62-	55.09%-
Fees	8,596,970,084.02	6,840,221,879.69	12,775,809,702.00	12,775,809,702.00	5,935,587,822.31-	46.46%-
Fines	59,125,255.51	62,909,548.18	158,665,200.00	158,665,200.00	95,755,651.82-	60.35%-
Sales	313,692,185.80	213,092,192.65	473,254,434.00	473,296,100.00	260,203,907.35-	54.98%-
Earnings	87,681,259.57	296,660,811.38	710,665,500.00	558,865,500.00	262,204,688.62-	46.92%-
Rent of Government Property	518,751.00	10,114,473.00	53,087,000.00	53,087,000.00	42,972,527.00-	80.95%-
Rent on Government Building	15,933,103.70	11,074,511.77	31,190,000.00	31,190,000.00	20,115,488.23-	64.49%-
Repayments			1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-
Investment Income	7,787,507.20		12,200,000.00	12,200,000.00	12,200,000.00-	100.00%-
Interest Earned	111,447,300.25	6,240,101.45	300,000.00	300,000.00	5,940,101.45+	1,980.03%+
Miscellaneous	42,000,119.54	78,589,876.89	560,000.00	560,000.00	78,029,876.89+	13,933.91%+
Sub Total: Independent Revenue (c)	15,837,098,081.24	13,390,327,238.72	24,378,246,230.00	24,226,437,896.00	10,836,110,657.28-	44.73%-
BTL Receipts (d)	4,560,371,562.88	2,875,455,577.55			2,875,455,577.55+	
Total Funds Available (a+b+c+d)	84,566,160,672.63	60,294,105,055.99	97,768,539,490.00	137,404,931,223.00	77,110,826,167.01-	56.12%-
Less: Recurrent Payments						
Employees Compensation	31,985,261,991.19	25,373,480,811.97	32,580,892,320.00	35,484,810,736.00	10,111,329,924.03+	28.49%+
Overhead Charges	20,942,972,835.93	17,340,200,365.29	18,804,881,970.00	22,577,576,190.00	5,237,375,824.71+	23.20%+
Consolidated Revenue Fund Charges	9,278,171,024.42	1,426,203,585.22	11,094,327,000.00	11,124,327,000.00	9,698,123,414.78+	87.18%+
BTL Payments	2,054,930,281.11	2,356,686,412.34			2,356,686,412.34-	
Sub Total: Recurrent Expenditure	64,261,336,132.65	46,496,571,174.82	62,480,101,290.00	69,186,713,926.00	22,690,142,751.18+	32.80%+
Repayment of External Loans	463,057,636.33		300,000,000.00	480,000,000.00	480,000,000.00+	100.00%+
Repayment of Internal Loans	12,482,057,488.57	5,572,237,978.91	6,000,000,000.00	12,460,591,000.00	6,888,353,021.09+	55.28%+
Sub Total: Loans Repayment	12,945,115,124.90	5,572,237,978.91	6,300,000,000.00	12,940,591,000.00	7,368,353,021.09+	56.94%+
Total Recurrent Payments	77,206,451,257.55	52,068,809,153.73	68,780,101,290.00	82,127,304,926.00	30,058,495,772.27+	36.60%+
Operating Balance	7,359,709,415.08	8,225,295,902.26	28,988,438,200.00	55,277,626,297.00	47,052,330,394.74-	85.12%-
Appropriation and Transfers:						
Transfer to Capital Development Fund	4,115,494,308.65	10,680,257,276.09	25,746,964,760.00	25,746,964,760.00	15,066,707,483.91+	58.52%+
Sub Total: Transfers	4,115,494,308.65	10,680,257,276.09	25,746,964,760.00	25,746,964,760.00	15,066,707,483.91+	58.52%+
Closing Balance	3,244,215,106.43	<2,454,961,373.83>	3,241,473,440.00	29,530,661,537.00	31,985,622,910.83-	108.31%-

ABIA STATE GOVERNMENT
4th Quarter Performance Report
Consolidated Revenue Fund
for the Period ended 31/12/2019

	Actual 2018	Actual Jan-Dec 19	Original Budget19	Revised Budget19	Variance Amount	Vairance %
Note 15 - Statutory Allocation						

Office of the Accountnant General	52,780,320,966.03	32,068,695,884.21	57,871,195,074.00	97,659,395,141.00	65,590,699,256.79-	67.16%-
Total	52,780,320,966.03	32,068,695,884.21	57,871,195,074.00	97,659,395,141.00	65,590,699,256.79-	67.16%-
Note 16 : Direct Taxes						

Board of Internal Revenue	6,265,352,885.65	5,533,195,084.68	9,406,754,400.00	9,406,754,400.00	3,873,559,315.32-	41.18%-
Abia State Gaming Commission	1,598,900.00	3,559,311.64	9,760,000.00	9,760,000.00	6,200,688.36-	63.53%-
Abia State Physical Planning & Infrastructural Dev.	11,703,904.00	28,630,258.01	63,050,000.00	63,000,000.00	34,369,741.99-	54.56%-
Ministry of Local Government & Chieftancy Matters			50,000.00	50,000.00	50,000.00-	100.00%-
Total	6,278,655,689.65	5,565,384,654.33	9,479,614,400.00	9,479,564,400.00	3,914,179,745.67-	41.29%-
Note 17: Licenses						

Board of Internal Revenue	301,270,875.00	265,929,889.38	640,125,000.00	640,125,000.00	374,195,110.62-	58.46%-
Abia State Gaming Commission	21,424,000.00	38,920,500.00	29,000,000.00	29,000,000.00	9,920,500.00+	34.21%+
Ministry of Commerce and Industry	70,000.00	4,000.00			4,000.00+	
Ministry of Transport		650,000.00	700,000.00	700,000.00	50,000.00-	7.14%-
Ministry of public Utility	50,500.00	12,500.00			12,500.00+	
Abia State Water Board	214,750.00	288,800.00	9,700,000.00	9,700,000.00	9,411,200.00-	97.02%-
Ministry of Lands and Urban Development	2,000.00	15,000.00	4,994.00	4,994.00	10,006.00+	200.36%+
Ministry of Health	3,000.00					
Ministry of Environment	251,700.00	218,500.00	1,870,000.00	1,870,000.00	1,651,500.00-	88.32%-
Total	323,286,825.00	306,039,189.38	681,399,994.00	681,399,994.00	375,360,804.62-	55.09%-
Note 20: Fees						

Office of the Governor	1,005,000.00	13,435,900.26	16,000,000.00	16,000,000.00	2,564,099.74-	16.03%-
Deputy Governor's Office	75,970.00					
Office of the Secretary to the State Government	309,000.00	3,000.00			3,000.00+	
Bureau of Special Services		150,000.00	500,000.00	500,000.00	350,000.00-	70.00%-
Abia State Liaison Office - Lagos			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-
Abia State Liaison Office Abuja	230,000.00	700,000.00	1,650,000.00	1,650,000.00	950,000.00-	57.58%-
Bureau of Special Services		150,000.00	500,000.00	500,000.00	350,000.00-	70.00%-
Abia State Pension Board	215,000.00	270,500.00	360,000.00	360,000.00	89,500.00-	24.86%-
Abia State Signage & Advertisement Agency (ABSSA)	65,877,550.00	60,913,356.50	5,100,000.00	5,100,000.00	55,813,356.50+	1,094.38%+
Abia State Infrastructural Development Board	4,621,878.06	2,070,446.00			2,070,446.00+	
Abia State Oil Prod. Area Dev. Commission - ASOPADEC	82,000.00		600,000.00	600,000.00	600,000.00-	100.00%-
Abia State House of Assembly		20,000.00			20,000.00+	
Abia Printing & Publishing Company	2,481,000.00	2,407,600.00			2,407,600.00+	
Office of the Head of Service	207,000.00	382,300.00			382,300.00+	
Bureau of Training			3,673,000.00	3,673,000.00	3,673,000.00-	100.00%-
Bureau of Service Welfare			700,000.00	700,000.00	700,000.00-	100.00%-
Local Government Pension Board	25,000.00					
Office of the Auditor General (State)	1,024,400.00	85,000.00	223,000.00	223,000.00	138,000.00-	61.88%-
Civil Service Commission	1,046,500.00	912,500.00	150,000.00	150,000.00	762,500.00+	508.33%+
Abia State Independent Electoral Commission	4,000.00		334,500,000.00	334,500,000.00	334,500,000.00-	100.00%-
Office of the Auditor General (Local Government)			82,540,100.00	82,540,100.00	82,540,100.00-	100.00%-
Local Government Service Commission			130,000.00	130,000.00	130,000.00-	100.00%-
Ministry of Agriculture	4,100,100.00	2,613,829.55	34,460,000.00	34,460,000.00	31,846,170.45-	92.41%-
Ministry of Finance			100,000.00	100,000.00	100,000.00-	100.00%-
Office of the Accountant General	1,100.00					
Board of Internal Revenue	2,276,552,865.17	2,203,889,299.06	2,062,000,000.00	2,062,000,000.00	141,889,299.06+	6.88%+
Ministry of Commerce & Industry	31,489,134.00	54,754,954.02	212,371,600.00	212,371,600.00	157,616,645.98-	74.22%-
Ministry of Science and Technology	105,000.00	20,000.00	3,935,700.00	3,935,700.00	3,915,700.00-	99.49%-
Abia State Investment & Property Development Company	40,200.00	3,500.00	50,000.00	50,000.00	46,500.00-	93.00%-
Ministry of Transport	101,412,225.00	18,143,996.26	254,355,000.00	254,355,000.00	236,211,003.74-	92.87%-
Abia Transport Corporation (Abia Line Network)	228,600,000.00	10,065,099.98	73,350,000.00	73,350,000.00	63,284,900.02-	86.28%-
Traffic & Indiscipline Mgt Agency of Abia State	19,000.00	12,000.00	1,000,000.00	1,000,000.00	988,000.00-	98.80%-
Ministry of Petroleum & Solid minerals	110,000.00	3,953,100.00	31,850,000.00	31,850,000.00	27,896,900.00-	87.59%-
Ministry of Works	21,680,400.00	7,059,368.00	20,810,000.00	20,810,000.00	13,750,632.00-	66.08%-
Ministry of Culture and Tourism			275,000.00	275,000.00	275,000.00-	100.00%-
Abia State Council for Arts & Culture	2,388,500.00	630,000.00	2,300,000.00	2,300,000.00	1,670,000.00-	72.61%-
Tourism Board			200,000.00	200,000.00	200,000.00-	100.00%-
Abia State Planning Commission	183,000.00	20,000.00	1,470,200.00	1,470,200.00	1,450,200.00-	98.64%-

ABIA STATE GOVERNMENT
4th Quarter Performance Report
Consolidated Revenue Fund
for the Period ended 31/12/2019

	Actual 2018	Actual Jan-Dec 19	Original Budget19	Revised Budget19	Variance Amount	Vairance %
Ministry of Public Utilities & Water Resources	199,000.00	452,000.00	4,800,000.00	4,800,000.00	4,348,000.00-	90.58%-
Abia State Water Board	929,950.00	1,488,350.00	27,690,000.00	27,690,000.00	26,201,650.00-	94.62%-
Ministry of Housing	1,149,124.00	8,772,250.00	2,600,000.00	2,600,000.00	6,172,250.00+	237.39%+
Umuahia Capital Development Authority (UCDA)	66,385,405.00	56,912,970.00	88,011,500.00	88,011,500.00	31,098,530.00-	35.33%-
Min. of Poverty Reduction Co-operative & Rural Dev.	263,000.00	180,800.00	1,320,000.00	1,320,000.00	1,139,200.00-	86.30%-
Ministry of Lands and Urban Development	179,601,684.77	142,906,990.50	244,474,800.00	244,474,800.00	101,567,809.50-	41.55%-
Abia State Estate Development Agency	38,551,500.00	115,301,081.14	317,600,000.00	317,600,000.00	202,298,918.86-	63.70%-
Ministry of Physical Planning and Urban Renewal	7,188,950.00	1,540,500.00	152,214,400.00	152,214,400.00	150,673,900.00-	98.99%-
Judicial Service Commission	1,460,430.00	364,830.00			364,830.00+	
Ministry of Justice	8,547,996.85	8,652,136.15	16,400,000.00	16,400,000.00	7,747,863.85-	47.24%-
Judiciary - High Court	72,858,206.45	66,381,440.94	975,000,000.00	975,000,000.00	908,618,559.06-	93.19%-
Judiciary - Customary Court of Appeal	6,697,529.91	6,813,410.00	10,750,000.00	10,750,000.00	3,936,590.00-	36.62%-
Ministry of Youths Development	269,400.00	7,000.00	1,074,000.00	1,074,000.00	1,067,000.00-	99.35%-
Ministry of Women Affairs & Social Development	45,000.00	100,000.00	400,000.00	400,000.00	300,000.00-	75.00%-
Ministry of Education	97,482,050.00	90,438,650.00	59,120,000.00	59,120,000.00	31,318,650.00+	52.97%+
Universal Basic Education Board	80,000.00	30,000.00	3,900,000.00	3,900,000.00	3,870,000.00-	99.23%-
Abia State Library Board	469,310.00	524,300.00	630,000.00	630,000.00	105,700.00-	16.78%-
Agency for Mass Literacy Adult and Non-Formal	40,000.00	115,000.00	910,000.00	910,000.00	795,000.00-	87.36%-
Abia State Polytechnic Aba	1,056,747,593.67	1,626,603,102.06	1,615,250,000.00	1,615,250,000.00	11,353,102.06+	0.70%+
Abia State College of Education (Technical) Arochukwu	650.00	3,159,000.00	58,192,900.00	58,192,900.00	55,033,900.00-	94.57%-
Abia State University	3,473,949,891.54	1,488,557,815.00	3,886,972,700.00	3,886,972,700.00	2,398,414,885.00-	61.70%-
Secondary Education Management Board (SEMB)	494,600.00	704,000.00	17,184,000.00	17,184,000.00	16,480,000.00-	95.90%-
Examination Development Center	293,469,800.00	304,794,500.00	487,050,000.00	487,050,000.00	182,255,500.00-	37.42%-
Ministry of Health	12,270,545.00	14,486,600.00	200,392,540.00	200,392,540.00	185,905,940.00-	92.77%-
Abia State University Teaching Hospital	199,601,014.60	31,527,457.66	293,220,000.00	293,220,000.00	261,692,542.34-	89.25%-
Abia State College of Health Technology	191,616,795.00	337,395,333.00	250,000,000.00	250,000,000.00	87,395,333.00+	34.96%+
Abia Specialist Hospital and Diagnostic Centre	66,014,335.00	59,013,560.00	132,125,060.00	132,125,060.00	73,111,500.00-	55.34%-
Hospital Management Board	48,661,820.00	35,205,170.00	44,466,002.00	44,466,002.00	9,260,832.00-	20.83%-
Ministry of Environment	7,830,500.00	1,607,025.00	10,366,000.00	10,366,000.00	8,758,975.00-	84.50%-
Abia State Environment Protection Agency (ASEPA)	12,031,180.00	41,009,458.61	574,548,800.00	574,548,800.00	533,539,341.39-	92.86%-
Ministry of Sports	210,000.00	249,400.00	538,000.00	538,000.00	288,600.00-	53.64%-
Abia Warriors			250,000.00	250,000.00	250,000.00-	100.00%-
Ministry of Local Government & Chieftaincy Affairs	3,362,000.00	5,870,000.00	3,370,400.00	3,370,400.00	2,499,600.00+	74.16%+
Total	8,596,970,084.02	6,840,221,879.69	12,775,809,702.00	12,775,809,702.00	5,935,587,822.31-	46.46%-

Note 21: Fines

Board Of Internal Revenue	31,997,473.51	56,465,458.04	70,000,000.00	70,000,000.00	13,534,541.96-	19.34%-
Abia State Signage & Advertisement Agency	106,500.00	282,600.00	1,000,000.00	1,000,000.00	717,400.00-	71.74%-
Ministry of Transport	40,000.00		5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-
Traffic & Indiscipline Mgt Agency of Abia State	1,003,500.00	846,000.00	1,635,000.00	1,635,000.00	789,000.00-	48.26%-
Ministry of Petroleum & Solid Minerals			2,200,200.00	2,200,200.00	2,200,200.00-	100.00%-
Ministry of Works			1,000,000.00	1,000,000.00	1,000,000.00-	100.00%-
Ministry of Public Utilities and Water			13,000,000.00	13,000,000.00	13,000,000.00-	100.00%-
Abia State Water Board		3,000.00	3,700,000.00	3,700,000.00	3,697,000.00-	99.92%-
Ministry of Lands and Survey	593,537.00	1,726,530.14			1,726,530.14+	
Judicial Service Commission	587,050.00	322,230.00			322,230.00+	
Judiciary - High Court	3,463,205.00	1,581,360.00	30,000,000.00	30,000,000.00	28,418,640.00-	94.73%-
Judiciary - Customary Court of Appeal	385,490.00	891,370.00	1,300,000.00	1,300,000.00	408,630.00-	31.43%-
Ministry of Education			2,100,000.00	2,100,000.00	2,100,000.00-	100.00%-
Abia State Library Board			5,000.00	5,000.00	5,000.00-	100.00%-
Agency for Mass Literacy Adult and Non Formal			550,000.00	550,000.00	550,000.00-	100.00%-
Abia State University	20,859,400.00	676,000.00	11,510,000.00	11,510,000.00	10,834,000.00-	94.13%-
Ministry of Environment	89,100.00	115,000.00	805,000.00	805,000.00	690,000.00-	85.71%-
Abia State Environmental Sanitation Agency - ASEPA			12,060,000.00	12,060,000.00	12,060,000.00-	100.00%-
Total	59,125,255.51	62,909,548.18	158,665,200.00	158,665,200.00	95,755,651.82-	60.35%-

Note 22: Sales

Abia State Liaison Office - Abuja			6,000.00	6,000.00	6,000.00-	100.00%-
Ministry of Information	50,000.00	276,250.00	500,000.00	500,000.00	223,750.00-	44.75%-
Government Printing Press		90,000.00			90,000.00+	
Abia Printing and Publishing Company	39,600.00	42,700.00	350,000.00	350,000.00	307,300.00-	87.80%-

ABIA STATE GOVERNMENT
4th Quarter Performance Report
Consolidated Revenue Fund
for the Period ended 31/12/2019

	Actual 2018	Actual Jan-Dec 19	Original Budget19	Revised Budget19	Variance Amount	Vairance %
Local Government Service Commission			200,000.00	200,000.00	200,000.00-	100.00%-
Bureau of Service Welfare			450,000.00	450,000.00	450,000.00-	100.00%-
Bureau of Establishment and Pension			2,500,000.00	2,500,000.00	2,500,000.00-	100.00%-
Local Government Service Commission			1,100,000.00	1,100,000.00	1,100,000.00-	100.00%-
Ministry of Agriculture	1,000.00	173,616.67	11,300,000.00	11,300,000.00	11,126,383.33-	98.46%-
Agricultural Development Program		700,000.00	30,770,000.00	30,770,000.00	30,070,000.00-	97.73%-
Board of Internal Revenue		52,000.00	11,500,000.00	11,500,000.00	11,448,000.00-	99.55%-
Metallurgical Complex			28,000,000.00	28,000,000.00	28,000,000.00-	100.00%-
Abia State Transport Corporation		138,661.00			138,661.00+	
Abia State Bureau of Statistics			30,000.00	30,000.00	30,000.00-	100.00%-
Ministry of Lands and Survey	42,815,000.00					
Ministry of Lands and Survey	16,875.00	3,000.00			3,000.00+	
Board of Internal Revenue	235,210.00	30,000.00			30,000.00+	
Abia State Gaming Commission	400,000.00	318,000.00	200,000.00	200,000.00	118,000.00+	59.00%+
Ministry of Transport		500,000.00			500,000.00+	
Ministry of Culture and Tourism		9,000.00	350,000.00	350,000.00	341,000.00-	97.43%-
Tourism Board			130,000.00	130,000.00	130,000.00-	100.00%-
Abia state Water Board	30,000.00	40,750.00	3,000,000.00	3,000,000.00	2,959,250.00-	98.64%-
Ministry of Physical Planning and Urban Renewal	1,875.00					
Open Spaces Development Commission			200,100.00	200,100.00	200,100.00-	100.00%-
JUDicial Service Commision		9,000.00	350,000.00	350,000.00	341,000.00-	97.43%-
Ministry Of Justice	25,200.00	100,000.00			100,000.00+	
Abia State Law Review And Reform Commission	400,000.00	525,000.00	15,400,000.00	15,400,000.00	14,875,000.00-	96.59%-
Agency for Mass Literacy		20,000.00			20,000.00+	
Abia State polytechnic	24,373,065.30	46,001,138.00	162,400,000.00	162,400,000.00	116,398,862.00-	71.67%-
Abia State College of Education (Technical) Arochukw		234,000.00	8,320,000.00	8,320,000.00	8,086,000.00-	97.19%-
Abia State University	88,624,691.50	36,043,021.00	22,800,000.00	22,800,000.00	13,243,021.00+	58.08%+
Ministry of Health		20,000.00			20,000.00+	
Abia State University Teaching Hospital Ab	65,600,915.00	4,166,155.00	71,500,000.00	71,500,000.00	67,333,845.00-	94.17%-
Abia State College of Health Technology	9,051,950.00	15,117,775.00	21,000,000.00	21,000,000.00	5,882,225.00-	28.01%-
Abia Specialist Hospital and Diagnostic Centre	39,126,496.00	36,423,235.00	9,410,000.00	9,410,000.00	27,013,235.00+	287.07%+
Hospital Management Board	16,003,308.00	7,318,751.00	21,000,000.00	21,000,000.00	13,681,249.00-	65.15%-
Ministry of Environment	44,000.00	7,500.00	230,000.00	230,000.00	222,500.00-	96.74%-
Enyimba Football Club	26,800,000.00	64,250,639.98	25,000,000.00	25,000,000.00	39,250,639.98+	157.00%+
Abia Warriors			20,000,000.00	20,000,000.00	20,000,000.00-	100.00%-
Abia Comets			5,000,000.00	5,000,000.00	5,000,000.00-	100.00%-
Total	313,692,185.80	213,092,192.65	473,254,434.00	473,296,100.00	260,203,907.35	54.98%-

Note 23: Earnings

Office of the Secretary to the State Government	600,000.00	900,000.00	1,000,000.00	1,000,000.00	100,000.00-	10.00%-
Ministry of Information & Strategy			240,100.00	240,100.00	240,100.00-	100.00%-
Abia State Signage & Advertisement Agency (ABSAA)			133,200,000.00	133,200,000.00	133,200,000.00-	100.00%-
Broadcasting Corporation of Abia State - Radio	23,464,197.97	73,756,129.21	151,800,000.00		73,756,129.21+	
Local Government Service Commission			3,000,000.00	3,000,000.00	3,000,000.00-	100.00%-
Ministry of Agriculture	12,000.00		50,824,000.00	50,824,000.00	50,824,000.00-	100.00%-
Abia Agricultural Development Program (AADP)			2,700,000.00	2,700,000.00	2,700,000.00-	100.00%-
Ministry of Commerce & Industry	10,083,649.00	17,686,480.00	190,200,200.00	190,200,200.00	172,513,720.00-	90.70%-
Abia Transport Corporation (Abia Line Network)	75,000.00	27,684,138.98	33,550,000.00	33,550,000.00	5,865,861.02-	17.48%-
Ministry of Petroleum & Solid Minerals			2,400,000.00	2,400,000.00	2,400,000.00-	100.00%-
Ministry of Culture and Tourism			187,500.00	187,500.00	187,500.00-	100.00%-
Abia State Council For Arts & Culture			3,050,000.00	3,050,000.00	3,050,000.00-	100.00%-
Tourism Board			200,000.00	200,000.00	200,000.00-	100.00%-
Abia State Planning Commission	20,000.00	7,500.00	851,200.00	851,200.00	843,700.00-	99.12%-
Abia State Sport Council	210,000.00	300,000.00	2,330,000.00	2,330,000.00	2,030,000.00-	87.12%-
Abia Comets			1,040,000.00	1,040,000.00	1,040,000.00-	100.00%-
Abia Warriors Football Club	210,000.00		12,400,000.00	12,400,000.00	12,400,000.00-	100.00%-
Abia Angels Football Club			5,750,000.00	5,750,000.00	5,750,000.00-	100.00%-
Ministry of Lands and Survey	1,520,000.00	313,500.00	14,400,000.00	14,400,000.00	14,086,500.00-	97.82%-
Open Spaces Commission	785,200.00	188,000.00	750,500.00	750,500.00	562,500.00-	74.95%-
Abia State Library Board	664,140.00	832,870.00	800,000.00	800,000.00	32,870.00+	4.11%+
Abia Polytechnic	5,712,830.00	77,679,221.00	48,442,000.00	48,442,000.00	29,237,221.00+	60.36%+
Abia College of Education Technical			139,500.00		139,500.00+	
Abia State University Teaching Hospital	3,114,775.00	85,360.00			85,360.00+	
Hospital Management Board	121,100.00	112,700.00	50,000.00	50,000.00	62,700.00+	125.40%+
Abia State College Of Health Sciences & Mgt Tech		2,248,500.00	200,000.00	200,000.00	2,048,500.00+	1,024.25%+
Ministry of Environment			1,100,000.00	1,100,000.00	1,100,000.00-	100.00%-
Enyimba Football Club	29,180,000.00	72,692,410.03	38,000,000.00	38,000,000.00	34,692,410.03+	91.30%+

ABIA STATE GOVERNMENT
4th Quarter Performance Report
Consolidated Revenue Fund
for the Period ended 31/12/2019

	Actual 2018	Actual Jan-Dec 19	Original Budget19	Revised Budget19	Variance Amount	Vairance %
Total	87,681,259.57	296,660,811.38	710,665,500.00	558,865,500.00	262,204,688.62	46.92%-
Note 24: Rent on Gov't Property						
Ministry of Housing	518,751.00	10,114,473.00	53,087,000.00	53,087,000.00	42,972,527.00-	80.95%-
Abia State Housing & Proper. Dev Corp	463,360.00	171,000.00	1,000,000.00	1,000,000.00	829,000.00-	82.90%-
Total	518,751.00	10,114,473.00	53,087,000.00	53,087,000.00	42,972,527.00-	80.95%-
Note 25: Rent on Gov't Lands						
Ministry of Lands and Survey	15,469,743.70	10,903,511.77	30,190,000.00	30,190,000.00	19,286,488.23-	63.88%-
Abia State Estate Development	6,426,457.60	20,800,482.16			20,800,482.16+	
Total	15,933,103.70	11,074,511.77	31,190,000.00	31,190,000.00	20,115,488.23-	64.49%-
Notes 26 : Repayments						
Bureau of Service Welfare			1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-
Total			1,500,000.00	1,500,000.00	1,500,000.00-	100.00%-
Note 27: Investment Income						
Ministry of Finance	7,787,507.20		12,200,000.00	12,200,000.00	12,200,000.00-	100.00%-
Total	7,787,507.20		12,200,000.00	12,200,000.00	12,200,000.00-	100.00%-
Note 28: Interest						
Ministry of Finance	866,883.27	644,732.73	300,000.00	300,000.00	344,732.73+	114.91%+
Board of Internal Revenue	110,580,416.98	5,595,368.72			5,595,368.72+	
Total	111,447,300.25	6,240,101.45	300,000.00	300,000.00	5,940,101.45+	1,980.03%+
Note 29: Re-Imbursement						
Note 30: Miscellaneous						
Office of the Accountant General	41,940,119.54	78,589,876.89			78,589,876.89+	
Total	42,000,119.54	78,589,876.89	560,000.00	560,000.00	78,029,876.89+	13,933.91%+
Note 31: BTL Receipts						
20007001/22080002 Holding Taxes due to FIRS	7,048,503.76	23,596,757.54			23,596,757.54+	
20007001/22080003 to FIRS	7,048,503.76	23,596,757.54			23,596,757.54+	
20007001/22080004 Union Deductions	1,048,436,709.50	1,070,555,952.99			1,070,555,952.99+	
20007001/22080005 Loan Deduction for Salary Other	40,686,532.24	23,034,466.60			23,034,466.60+	
20007001/22080007 FAAC Deduction @ Source - FGN	1,762,467,969.17	507,445,439.08			507,445,439.08+	
20007001/22080008 Salary Bailout - Refund	435,067,006.19					
20007001/22080090 - Salary Pending	1,259,616,338.26	1,227,226,203.80			1,227,226,203.80+	
20007001/22080090 FAAC Deduction @ Source - Excess Crude Loan - Refund						
Total	4,560,371,562.88	2,875,455,577.55			2,875,455,577.55+	
Note 32: Personnel Costs						
Government House	2,661,257,577.32	791,919,141.30	2,591,262,550.00	3,961,262,550.00	3,169,343,408.70+	80.01%+
Deputy Governor's Office	118,484,503.23	135,463,662.25	117,691,570.00	117,691,570.00	17,772,092.25-	15.10%-
Office of the Secretary to the State Gov't	235,617,691.93	120,266,289.88	344,805,450.00	344,805,450.00	224,539,160.12+	65.12%+
Bureau of Political Affairs	17,187,165.93	23,995,258.31	19,302,500.00	29,302,500.00	5,307,241.69+	18.11%+
Bureau of Economic Affairs	14,052,363.03	11,150,751.19	19,619,010.00	19,619,010.00	8,468,258.81+	43.16%+
Exco Secretariat	18,080,034.91	13,810,244.04	18,078,010.00	18,078,010.00	4,267,765.96+	23.61%+
Bureau of Special Services	21,243,619.43	26,492,011.25	28,417,510.00	28,417,510.00	1,925,498.75+	6.78%+
Abia State Liaison Office Lagos	40,046,831.58	41,470,895.00	36,695,740.00	36,695,740.00	4,775,155.00-	13.01%-
Abia State Liaison Office - Abuja	44,984,452.95	44,080,474.32	47,374,960.00	47,374,960.00	3,294,485.68+	6.95%+
Abia State Agency for the Control of AIDS	5,362,089.53	5,004,156.00	5,976,090.00	5,976,090.00	971,934.00+	16.26%+
Abia State Pension Board	215,000.00	240,000.00			240,000.00-	
Abia State Infrastructural Dev. Board			35,500,000.00	35,500,000.00	35,500,000.00+	100.00%+
Abia State Oil Prod. Areas Dev. Comm-ASOPADEC	262,635,110.23		175,000,000.00	175,000,000.00	175,000,000.00+	100.00%+
Abia State House of Assembly	594,459,752.87	653,310,524.40	595,476,900.00	595,476,900.00	57,833,624.40-	9.71%-

ABIA STATE GOVERNMENT
4th Quarter Performance Report
Consolidated Revenue Fund
for the Period ended 31/12/2019

	Actual 2018	Actual Jan-Dec 19	Original Budget19	Revised Budget19	Variance Amount	Vairance %
Abia State House of Assembly Service Comm.			10,000,000.00	10,000,000.00	10,000,000.00+	100.00%+
Ministry of Information and Strategy	233,268,729.36	204,626,872.56	194,059,410.00	194,059,410.00	10,567,462.56-	5.45%-
Broadcasting Corporation of Abia State -Television	382,672,901.67	438,428,937.75	347,167,220.00	347,167,220.00	91,261,717.75-	26.29%-
Broadcasting Corporation of Abia State- Radio		21,002,129.82			21,002,129.82-	
Government Printing Press		90,000.00			90,000.00-	
Abia Printing & Publishing Company	98,463,758.95	80,076,330.99	72,202,810.00	72,202,810.00	7,873,520.99-	10.90%-
Office of the Head of Civil Service	47,297,682.52	43,655,709.48	73,160,140.00	73,160,140.00	29,504,430.52+	40.33%+
Bureau of Training	34,840,842.17	31,965,446.81	37,700,180.00	37,700,180.00	5,734,733.19+	15.21%+
Bureau of Common Services & Service Monitoring	47,291,269.03	37,325,096.28	29,361,960.00	29,361,960.00	7,963,136.28-	27.12%-
Bureau of Service Welfare	81,220,508.07	56,486,294.81	74,725,160.00	74,725,160.00	18,238,865.19+	24.41%+
Bureau of Administration	153,088,121.89	97,825,110.44	97,108,920.00	97,108,920.00	716,190.44-	0.74%-
Bureau of Establishment and Pensions	66,318,512.23	61,874,306.82	87,112,170.00	87,112,170.00	25,237,863.18+	28.97%+
Local Government Staff Pension Board			2,060,830.00	2,060,830.00	2,060,830.00+	100.00%+
Office of the Auditor General (State)	99,734,957.99	95,909,190.02	145,713,720.00	145,713,720.00	49,804,529.98+	34.18%+
Civil Service Commission	99,774,738.98	91,712,511.15	118,655,590.00	118,655,590.00	26,943,078.85+	22.71%+
Abia State Independence Electoral Comission	204,194,820.75	223,291,215.24	265,209,530.00	265,209,530.00	41,918,314.76+	15.81%+
Office of the Auditor General - Local Government	64,027,877.50	65,214,862.57	72,263,820.00	72,263,820.00	7,048,957.43+	9.75%+
Local Government Service Commission	27,918,334.20	17,542,132.90	8,659,930.00	8,659,930.00	8,882,202.90-	102.57%-
Ministry of Agriculture	449,563,933.35	469,474,039.93	244,031,590.00	498,816,239.00	29,342,199.07+	5.88%+
Abia State Agric Devt Programme (AADP)	348,542,044.71	384,186,091.68	408,035,150.00	408,035,150.00	23,849,058.32+	5.84%+
Abia Golden Chicken Ogwe	2,750,000.00	3,050,000.00			3,050,000.00-	
Small Holders Oil Palm	3,850,000.00	3,550,000.00			3,550,000.00-	
Ministry of Finance	362,534,229.42	368,949,689.65	147,523,670.00	147,523,670.00	221,426,019.65-	150.10%-
Office of the Accountant General	249,574.00		255,492,190.00	255,492,190.00	255,492,190.00+	100.00%+
Board of Internal Revenue	243,134,339.63	218,677,687.06	271,879,730.00	271,879,730.00	53,202,042.94+	19.57%+
Abia State Gamming Commission	243,134,339.63	218,677,687.06	271,879,730.00	271,879,730.00	53,202,042.94+	19.57%+
Ministry of Commerce & Industry	203,271,620.76	230,615,190.44	26,901,040.00	229,746,330.00	868,860.44-	0.38%-
Ministry of Science & Technology	101,957,504.72	87,695,494.80	57,893,250.00	57,893,250.00	29,802,244.80-	51.48%-
Ministry of Transport	114,602,278.16	96,017,177.41	82,618,600.00	82,618,600.00	13,398,577.41-	16.22%-
Abia State Passenger Insurance Manifest Scheme			34,200,000.00	34,200,000.00	34,200,000.00+	100.00%+
Abia Transport Corporation (Abia Line Network)	228,600,000.00	37,887,899.96	168,787,570.00	168,787,570.00	130,899,670.04+	77.55%+
Ministry of Petroluem and Solid Minerals	61,321,437.67	47,410,857.74	54,678,390.00	54,678,390.00	7,267,532.26+	13.29%+
Metallurgical Complex	15,897,995.59	16,766,122.88	19,639,090.00	19,639,090.00	2,872,967.12+	14.63%+
Ministry of Works	136,513,753.66	143,902,280.19	138,358,310.00	173,358,310.00	29,456,029.81+	16.99%+
Abia State Road Maintenance Agency (ABROMA)			50,400,000.00	50,400,000.00	50,400,000.00+	100.00%+
Ministry of Culture and Tourism	7,578,261.47	25,060,087.49	15,363,000.00	15,363,000.00	9,697,087.49-	63.12%-
Abia State Council for Arts and Culture	51,327,104.63	45,483,335.00	61,008,790.00	61,008,790.00	15,525,455.00+	25.45%+
Tourism Board	10,052,452.92	12,531,788.13	10,002,820.00	10,002,820.00	2,528,968.13-	25.28%-
Abia State Planning Commission	142,955,622.92	160,189,984.01	141,804,850.00	141,804,850.00	18,385,134.01-	12.97%-
Abia State Bureau of Statistics	50,862,090.32	54,875,524.74	106,360,130.00	106,360,130.00	51,484,605.26+	48.41%+
Abia Community and Social Dev. Project Agency			75,900,000.00	75,900,000.00	75,900,000.00+	100.00%+
Min. of Public Utility and Water Resources	125,906,899.02	120,823,511.57	435,049,280.00	435,049,280.00	314,225,768.43+	72.23%+
Abia State Water Board	95,699,971.56	111,777,357.07	102,875,100.00	102,875,100.00	8,902,257.07-	8.65%-
AB- RUWATSA	9,364,612.18	17,503,924.00	26,817,350.00	26,817,350.00	9,313,426.00+	34.73%+
Ministry of Housing	104,733,668.70	99,388,889.88	108,145,500.00	108,145,500.00	8,756,610.12+	8.10%+
Umuahia Capital Development Authority -UCDA	63,740,105.45	60,737,134.20	47,003,450.00	60,678,280.00	58,854.20-	0.10%-
Abia State Housing & Prop Dev. Corporation	75,392,822.29	67,176,293.76	34,485,610.00	34,485,610.00	32,690,683.76-	94.80%-
Min. of Poverty Reductn Co-op. & Rural Dev.	145,068,325.33	157,807,274.43	182,836,930.00	182,836,930.00	25,029,655.57+	13.69%+
Ministry of Lands and Survey	215,222,544.77	243,493,878.64	260,446,170.00	260,446,170.00	16,952,291.36+	6.51%+
Abia State Estate Development Agency	38,350,700.00	115,295,681.14	62,453,970.00	62,453,970.00	52,841,711.14-	84.61%-
Ministry of Physical Planning Urban Renewal	25,418,018.60	3,937,242.40			3,937,242.40-	
Open Spaces Agency	11,076,434.83	9,708,835.05	8,809,710.00	8,809,710.00	899,125.05-	10.21%-
Judicial Service Commission	121,955,471.03	102,967,131.69	78,649,650.00	110,649,650.00	7,682,518.31+	6.94%+
Ministry of Justice	546,771,757.12	786,063,705.48	271,966,860.00	652,108,560.00	133,955,145.48-	20.54%-
Abia State Law Review and Reform Commission	15,889,069.57	17,428,890.43	10,206,420.00	10,206,420.00	7,222,470.43-	70.76%-
Judiciary - High Court	1,343,575,521. 39	1,485,711,664. 69	1,051,127,940. 00	1,463,804,887. 00	21,906,777.69-	1.50%-
Judiciary - Customary Court of Appeal	1,324,750,835. 05	1,312,097,619. 89	1,303,693,000. 00	1,437,488,000. 00	125,390,380.11+	8.72%+
Ministry of Youth Development	92,084,184.90	88,023,700.82	157,816,570.00	157,816,570.00	69,792,869.18+	44.22%+
Ministry of Women Affairs	119,837,464.55	89,528,163.12	96,335,610.00	96,335,610.00	6,807,446.88+	7.07%+
Ministry of Education	469,637,315.55	582,497,781.36	611,014,600.00	611,014,600.00	28,516,818.64+	4.67%+
Abia State Universal Basic Education Board	212,497,378.52	199,705,252.94	364,485,670.00	364,485,670.00	164,780,417.06+	45.21%+
Abia State Library Board	75,655,008.70	123,466,856.69	87,248,040.00	87,248,040.00	36,218,816.69-	41.51%-
Agency for Mass Lit. Adult &Non- Formal Edu	4,000,000.00	11,030,000.00	4,946,250.00	4,946,250.00	6,083,750.00-	123.00%-
Abia State Polytechnic	2,106,833,488. 97	2,190,283,461. 06	2,066,351,510. 00	2,066,351,510. 00	123,931,951.06-	6.00%-
Abia State College of Education (Technical)	201,000,000.00	66,531,500.00	156,249,800.00	156,249,800.00	89,718,300.00+	57.42%+

ABIA STATE GOVERNMENT
4th Quarter Performance Report
Consolidated Revenue Fund
for the Period ended 31/12/2019

	Actual 2018	Actual Jan-Dec 19	Original Budget19	Revised Budget19	Variance Amount	Vairance %
Abia State University	4,226,914,893.04	1,976,510,856.00	3,663,438,580.00	3,663,438,580.00	1,686,927,724.00+	46.05%+
Secondary Education Management Board (SEMB)	5,484,195,930.70	3,363,327,130.64	4,849,864,570.00	4,849,864,570.00	1,486,537,439.36+	30.65%+
Examination Development Center	293,447,000.00	304,794,500.00	63,366,320.00	63,366,320.00	241,428,180.00-	381.00%-
Ministry of Health	1,282,574,797.55	1,421,999,380.78	1,342,933,620.00	1,386,933,620.00	35,065,760.78-	2.53%-
Abia State Primary Health Care Mgt Agency			22,266,270.00	22,266,270.00	22,266,270.00+	100.00%+
Abia State University Teaching Hospital Aba	1,685,677,599.60	1,040,769,442.28	2,200,563,750.00	2,200,563,750.00	1,159,794,307.72+	52.70%+
Abia State Col. of Health Science & Mgt Technology	343,442,845.00	434,761,608.00	312,568,800.00	327,568,800.00	107,192,808.00-	32.72%-
Abia Specialist Hosp & Diagnostic Centre Umu	260,246,296.60	243,136,268.67	156,972,770.00	156,972,770.00	86,163,498.67-	54.89%-
Abia State Health Insurance Agency	681,580,219.11	561,533,835.31	1,334,434,940.00	1,334,434,940.00	772,901,104.69+	57.92%+
Ministry of Environment	148,944,183.25	143,836,027.84	235,045,110.00	235,045,110.00	91,209,082.16+	38.80%+
Abia State Environmental Protection Agency (ASEPA)	163,531,133.76	162,669,216.96	242,627,730.00	242,627,730.00	79,958,513.04+	32.96%+
Ministry of Sports	106,390,775.75	54,230,987.53	71,521,680.00	71,521,680.00	17,290,692.47+	24.18%+
Eyimba Football Club	418,000,000.00	592,943,050.01	1,000,000,000.00	1,000,000,000.00	407,056,949.99+	40.71%+
Abia Warriors Football Club	397,190,000.00	372,000,000.00	400,000,000.00	400,000,000.00	28,000,000.00+	7.00%+
Abia Comets	183,568,944.00	169,448,256.00	170,000,000.00	170,000,000.00	551,744.00+	0.32%+
Abia State Sports Council	206,060,618.34	224,729,320.12	296,926,050.00	296,926,050.00	72,196,729.88+	24.31%+
Youths Sports Federation of Nigeria (YSFON)	12,000,000.00	12,000,000.00	18,000,000.00	18,000,000.00	6,000,000.00+	33.33%+
Ministry of Local Govt & Chieftancy Affairs	91,398,303.00	95,692,623.41	99,935,810.00	99,935,810.00	4,243,186.59+	4.25%+
Total	31,985,261,991.19	25,373,480,811.97	32,580,892,320.00	35,484,810,736.00	10,111,329,924.03+	28.49%+

Note 33 - Contrib. to Pension

Note 34 - Overhead Cost

Government House	15,924,978,302.34	13,172,481,024.74	9,503,000,000.00	12,633,000,000.00	539,481,024.74-	4.27%-
Deputy Governor's Office	444,379,400.00	480,296,797.00	540,000,000.00	540,000,000.00	59,703,203.00+	11.06%+
State Emergency Management Agency (SEMA)	100,000.00	3,425,200.00	8,000,000.00	8,000,000.00	4,574,800.00+	57.19%+
Office of the Secretary to the State Gov't	72,930,500.00	140,115,900.00	87,000,000.00	191,000,000.00	50,884,100.00+	26.64%+
Bureau of Political Affairs	26,099,830.00	15,950,000.00	15,000,000.00	15,000,000.00	950,000.00-	6.33%-
Bureau of Economic Affairs	385,000.00	450,000.00	4,000,000.00	4,000,000.00	3,550,000.00+	88.75%+
Exco Secretariat	220,000.00	450,000.00	7,350,000.00	7,350,000.00	6,900,000.00+	93.88%+
Bureau of Special Services	74,650,000.00	119,450,000.00	170,000,000.00	170,000,000.00	50,550,000.00+	29.74%+
Abia State Liaison Office Lagos	17,423,050.00	9,000,500.00	22,500,000.00	22,500,000.00	13,499,500.00+	60.00%+
Abia State Liaison Office - Abuja	33,961,150.00	22,820,000.00	52,500,000.00	52,500,000.00	29,680,000.00+	56.53%+
Abia State Agency for the Control of AIDS	2,000,000.00	4,800,000.00	45,500,000.00	45,500,000.00	40,700,000.00+	89.45%+
Abia State Pension Board	1,560,000.00	50,000.00	5,000,000.00	5,000,000.00	4,950,000.00+	99.00%+
Muslim Pilgrim Welfare Board		16,000,000.00	10,000,000.00	26,000,000.00	10,000,000.00+	38.46%+
Christian Pilgrim Welfare Board	10,000,000.00	25,000,000.00	150,000,000.00	150,000,000.00	125,000,000.00+	83.33%+
Abia State Infrastructural Dev. Board			3,850,000.00	3,850,000.00	3,850,000.00+	100.00%+
Abia State Oil Prod. Areas Dev. Comm-ASOPADEC	716,526,392.45		70,000,000.00	70,000,000.00	70,000,000.00+	100.00%+
Abia State House of Assembly	1,372,350,000.00	1,613,450,000.00	1,804,900,000.00	2,104,900,000.00	491,450,000.00+	23.35%+
Abia State House of Assembly Service Comm.			150,000,000.00	150,000,000.00	150,000,000.00+	100.00%+
Ministry of Information and Strategy	389,150.00	6,220,000.00	5,000,000.00	5,000,000.00	1,220,000.00-	24.40%-
Broadcasting Corporation of Abia State -Television		30,000.00	70,000,000.00	70,000,000.00	69,970,000.00+	99.96%+
Abia Printing & Publishing Company			6,941,700.00	6,941,700.00	6,941,700.00+	100.00%+
Office of the Head of Civil Service	16,040,000.00	17,360,000.00	50,250,000.00	50,250,000.00	32,890,000.00+	65.45%+
Bureau of Training	2,347,500.00	3,768,000.00	14,500,000.00	14,500,000.00	10,732,000.00+	74.01%+
Bureau of Common Services & Service Monitoring	650,000.00	450,000.00	6,000,000.00	6,000,000.00	5,550,000.00+	92.50%+
Bureau of Service Welfare	250,000.00	750,000.00	8,000,000.00	8,000,000.00	7,250,000.00+	90.63%+
Bureau of Administration	1,150,000.00	1,651,700.00	11,100,000.00	11,100,000.00	9,448,300.00+	85.12%+
Bureau of Establishment and Pensions	5,049,030.00	9,234,000.00	8,450,000.00	13,450,000.00	4,216,000.00+	31.35%+
Local Government Staff Pension Board			5,500,000.00	5,500,000.00	5,500,000.00+	100.00%+
Office of the Auditor General (State)	5,500,000.00	6,109,920.00	14,900,000.00	14,900,000.00	8,790,080.00+	58.99%+
Civil Service Commission	7,850,000.00	1,800,000.00	33,050,000.00	33,050,000.00	31,250,000.00+	94.55%+
Abia State Independence Electoral Commission	4,450,000.00	4,060,000.00	7,400,000.00	7,400,000.00	3,340,000.00+	45.14%+
Office of the Auditor General - Local Government	502,000.00	1,015,000.00	5,450,000.00	5,450,000.00	4,435,000.00+	81.38%+
Local Government Service Commission	150,000.00	450,000.00	5,100,000.00	5,100,000.00	4,650,000.00+	91.18%+
Ministry of Agriculture	150,000.00	38,300,000.00	13,247,000.00	113,277,000.00	74,977,000.00+	66.19%+
Abia State Agric Devt Programme (AADP)		1,650,000.00	11,345,400.00	11,345,400.00	9,695,400.00+	85.46%+
Abia Golden Chicken Ogwe			2,300,000.00	2,300,000.00	2,300,000.00+	100.00%+
Ministry of Finance	21,074,050.00	31,878,155.00	35,150,000.00	35,150,000.00	3,271,845.00+	9.31%+
Office of the Accountant General	888,841,132.56	701,922,800.73	278,896,000.00	278,896,000.00	423,026,800.73-	151.68%-

ABIA STATE GOVERNMENT
4th Quarter Performance Report
Consolidated Revenue Fund
for the Period ended 31/12/2019

	Actual 2018	Actual Jan-Dec 19	Original Budget19	Revised Budget19	Variance Amount	Vairance %
Board of Internal Revenue	13,834,484.58	200,000,000.00	359,200,000.00	359,200,000.00	159,200,000.00	44.32%+
Abia State Gaming Commission	100,000.00	300,000.00	4,000,000.00	4,000,000.00	3,700,000.00+	92.50%+
Ministry of Commerce & Industry	540,000.00	550,000.00	7,730,000.00	7,730,000.00	7,180,000.00+	92.88%+
Ministry of Science & Technology	4,935,000.00	1,800,000.00	15,000,000.00	15,000,000.00	13,200,000.00+	88.00%+
Ministry of Transport	565,000.00	823,370.00	8,500,000.00	8,500,000.00	7,676,630.00+	90.31%+
Abia State Passenger Insurance Manifest Scheme			3,650,000.00	3,650,000.00	3,650,000.00+	100.00%+
Abia Transport Corporation (Abia Line Network)			26,445,200.00	26,445,200.00	26,445,200.00+	100.00%+
Abia State Transport Loan Scheme	200,000.00	547,000.00	3,750,000.00	3,750,000.00	3,203,000.00+	85.41%+
Ministry of Petroluem and Solid Minerals	2,550,000.00	300,000.00	8,200,000.00	8,200,000.00	7,900,000.00+	96.34%+
Metallurgical Complex			10,450,000.00	10,450,000.00	10,450,000.00+	100.00%+
Ministry of Works	615,000.00	12,300,000.00	14,600,000.00	14,600,000.00	2,300,000.00+	15.75%+
Abia State Road Maintenance Agency (ABROMA)			6,950,000.00	6,950,000.00	6,950,000.00+	100.00%+
Ministry of Culture and Tourism	500,000.00	300,000.00	16,920,000.00	16,920,000.00	16,620,000.00+	98.23%+
Abia State Council for Arts and Culture			21,350,000.00	7,250,000.00	7,250,000.00+	100.00%+
Tourism Board			4,080,000.00	4,080,000.00	4,080,000.00+	100.00%+
Abia State Planning Commission	10,600,000.00	33,800,000.00	73,061,160.00	73,061,160.00	39,261,160.00+	53.74%+
Abia State Bureau of Statistics	650,000.00	2,640,000.00	16,750,000.00	16,750,000.00	14,110,000.00+	84.24%+
Abia Community and Social Dev. Project Agency			21,350,000.00	21,350,000.00	21,350,000.00+	100.00%+
Min. of Public Utility and Water Resources	10,450,000.00	5,300,000.00	98,550,000.00	98,550,000.00	93,250,000.00+	94.62%+
Abia State Water Board			44,850,000.00	44,850,000.00	44,850,000.00+	100.00%+
AB- RUWATSA	100,000.00	300,000.00	4,048,130.00	4,048,130.00	3,748,130.00+	92.59%+
Ministry of Housing	48,350,000.00	36,250,000.00	117,100,000.00	117,100,000.00	80,850,000.00+	69.04%+
Abia State Housing & Prop Dev. Corporation	4,000,000.00	2,425,000.00	18,775,000.00	18,775,000.00	16,350,000.00+	87.08%+
Umuahia Capital Development Authority -UCDA	150,000.00		20,348,000.00	20,348,000.00	20,348,000.00+	100.00%+
Min. of Poverty Reductn Co-op. & Rural Dev.	300,000.00	300,000.00	7,600,000.00	7,600,000.00	7,300,000.00+	96.05%+
Ministry of Lands and Survey	1,220,000.00	300,000.00	24,800,000.00	24,800,000.00	24,500,000.00+	98.79%+
Abia State Estate Development Agency			65,900,000.00	65,900,000.00	65,900,000.00+	100.00%+
Ministry of Physical Planning Urban Renewal	600,000.00					
Open Spaces Agency	200,000.00		3,750,000.00	3,750,000.00	3,750,000.00+	100.00%+
Judicial Service Commission	4,000,000.00	6,350,000.00	8,300,000.00	9,300,000.00	2,950,000.00+	31.72%+
Ministry of Justice	96,650,000.00	33,450,000.00	119,100,000.00	130,900,000.00	97,450,000.00+	74.45%+
Abia State Law Review and Reform Commission	150,000.00	450,000.00	5,500,000.00	5,500,000.00	5,050,000.00+	91.82%+
Judiciary - High Court	68,000,000.00	117,840,317.52	170,900,000.00	170,900,000.00	53,059,682.48+	31.05%+
Judiciary - Customary Court of Appeal	4,808,000.00	26,909,196.00	78,600,000.00	112,214,220.00	85,305,024.00+	76.02%+
Ministry of Youth Development	7,955,040.00	22,750,600.00	7,000,000.00	7,000,000.00	15,750,600.00-	225.01%-
Ministry of Women Affairs	39,293,900.00	33,832,950.00	64,900,000.00	64,900,000.00	31,067,050.00+	47.87%+
Skill Acquisition Centre			1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+
Ministry of Education	14,920,000.00	15,907,190.00	47,250,000.00	47,250,000.00	31,342,810.00+	66.33%+
Abia State Universal Basic Education Board		4,000,000.00	18,650,000.00	18,650,000.00	14,650,000.00+	78.55%+
Abia State Library Board			10,600,000.00	10,600,000.00	10,600,000.00+	100.00%+
Agency for Mass Lit. Adult &Non- Formal Edu	2,000,000.00	3,000,000.00	23,600,000.00	23,600,000.00	20,600,000.00+	87.29%+
Abia State Polytechnic			540,400,000.00	566,400,000.00	566,400,000.00	100.00%+
Abia State College of Education (Technical)			99,362,700.00	99,362,700.00	99,362,700.00+	100.00%+
Abia State University	50,000,000.00		1,522,500,000.00	1,522,500,000.00	1,522,500,000.00+	100.00%+
Secondary Education Management Board (SEMB)			106,050,000.00	106,050,000.00	106,050,000.00	100.00%+
Examination Development Center			85,000,000.00	85,000,000.00	85,000,000.00+	100.00%+
Ministry of Health	12,990,000.00	4,552,000.00	18,900,000.00	18,900,000.00	14,348,000.00+	75.92%+
Abia State Primary Health Care Dev. Agency			14,850,000.00	14,850,000.00	14,850,000.00+	100.00%+
Abia State University Teaching Hospital Aba		1,800,000.00	196,400,000.00	196,400,000.00	194,600,000.00	99.08%+
Abia State College of Health Science & Technology			70,800,000.00	90,800,000.00	90,800,000.00+	100.00%+
Abia Specialist Hosp &Diagnostic Centre Umu			58,150,000.00	58,150,000.00	58,150,000.00+	100.00%+
Abia State Health Insurance Agency			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+
Ministry of Environment	4,065,000.00	26,000,000.00	51,200,000.00	51,200,000.00	25,200,000.00+	49.22%+
Abia State Environmental Protection Agency (ASEPA)		150,000.00	23,900,000.00	23,900,000.00	23,750,000.00+	99.37%+
Ministry of Sports	68,150,000.00	74,982,900.00	10,400,000.00	10,400,000.00	64,582,900.00-	620.99%-
Eyimba Football Club	695,300,000.00	170,000,000.00	502,000,000.00	502,000,000.00	332,000,000.00	66.14%+
Abia Warriors Football Club		15,000,000.00	349,000,000.00	349,000,000.00	334,000,000.00	95.70%+
Abia Comets	14,500,000.00	17,500,000.00	40,000,000.00	40,000,000.00	22,500,000.00+	56.25%+
Abia State Sports Council	15,000,000.00		13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+
Youths Sports Federation of Nigeria (YSFON)			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+
Ministry of Local Govt & Chieftancy Affairs	7,359,624.00	8,922,844.30	14,900,000.00	14,900,000.00	5,977,155.70+	40.12%+
Total	20,942,972,835.93	17,340,200,365.29	18,804,881,970.00	22,577,576,190.00	5,237,375,824.71+	23.20%+

Note 35- Consolidated Revenue
Fund Charges

ABIA STATE GOVERNMENT
 4th Quarter Performance Report
 Consolidated Revenue Fund
 for the Period ended 31/12/2019

	Actual 2018	Actual Jan-Dec 19	Original Budget19	Revised Budget19	Variance Amount	Vairance %
Gratuity	54,279,405.16	34,335,571.68	2,000,000,000. 00	2,000,000,000. 00	1,965,664,428. 32+	98.28%+
Pension	5,441,115,093. 85	739,729,490.98	3,500,000,000. 00	3,500,000,000. 00	2,760,270,509. 02+	78.86%+
Recurrent Debts	1,616,053,364. 66	519,117,565.26	4,500,000,000. 00	4,500,000,000. 00	3,980,882,434. 74+	88.46%+
Contractors/Other Miscellaneous Debts	200,009,558.55	113,270,957.30	210,000,000.00	210,000,000.00	96,729,042.70+	46.06%+
Cost of IGR / FAAC Collection	805,186,437.07	11,950,000.00	18,500,000.00	18,500,000.00	6,550,000.00+	35.41%+
Refund to Other Government - Deductions	30,511,881.43					
Deduction @ Source - 1% Police Reform	220,000.00					
Total	9,278,171,024. 42	1,418,403,585. 22	10,228,500,000 .00	10,228,500,000 .00	8,810,096,414. 78+	86.13%+
Note 36 - BTL Payments						

20007001/22080001 Withholding Taxes due to FIRS	307,738,429.57	117,400,560.70			117,400,560.70	-
20007001/22080002 VAT to FIRS	445,471,762.99	284,900,560.70			284,900,560.70	-
20007001/22080003 Union Deductions	878,505,208.27	2,879,692.79			2,879,692.79-	
20007001/22080004 Loan Deduction from Salary/Other	32,386,133.21					
20007001/22080006 PAYE Remittance to FIRS	4,387,793.18					
20007001/22080007 FAAC Refund of Deductions @ Source		1,951,505,598. 15			1,951,505,598. 15-	
20007001/22080080 ABSG - Salary Pending	386,440,953.89					
Total	2,054,930,281. 11	2,356,686,412. 34			2,356,686,412. 34-	