



Abia State Government

BUDGET PERFORMANCE REPORT QUARTER 3 2023

October, 2023

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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.

The 2023 Budget:

Theme: **“Valedictory, Economic Expansion and Stability Budget”.**

The 2023 Budget is designed to focus on the successful completion of on-going programmes and projects that have direct bearing on the people’s wellbeing. This will enable the Government to consolidate the gains of the past years in the provision of social amenities for the people. We also see this as an opportunity to pursue recovery by redirecting resources to improve on the production chain in the State and add value to products from our people. It is an opportunity to complement established suppliers and producers with cost-effective, quality products from our people.

The State adopted 2023-2025 Medium Term Expenditure Framework and Fiscal strategy paper of the Federal Government which set the parameters for the 2023 Budget as follows:

- **Benchmark oil price of \$70.0 per barrel;**
- **Daily Oil Production of 1.69 million barrels;**
- **Exchange rate of ₦435.57 per US Dollar;**
- **Projected GDP growth rate of 3.75%; and**
- **Inflation rate of 17.16%**

Prioritizing stability, in our view, will create confidence, which in turn will encourage investment. We prepare this budget as a complement and a necessary signal for the private sector to increase investment in the production and supply chains of the State’s economy.

Intended Measures

The following measures will be taken by the Government in the pursuit of its intentions under the 2023 fiscal year:

- Foster the security of lives and property by targeting the roots of communal violence, crime and other potential sources of insecurity.
- Continue to promote good governance founded on competent and responsive public service with zero tolerance for corruption.
- Build, maintain, and expand infrastructure in water, electricity and road networks to accelerate economic growth and create jobs.
- Promote agriculture and food security through greater access to inputs and rural access roads. Support emphasis on agriculture as a source of wealth creation and capital formation in its own right.
- Continue to engage Ease of Doing Business platforms to support trade and investment, industry and SMEs, remove obstacles to investment and help operators in Abia business environment to find and exploit opportunities.
- Ensure completion and commissioning of Automated Garment Factory and other clusters.
- Remodeling of key markets in Aba like Ariaria International Market and New Market.

This report includes the approved budget appropriation for the year 2023 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 Q3 and Year to date performance is assessed against the revised 2023 Budget that covers the Original Budget plus a n Amendment Virement sum of N22,263,269,900 as summarised below.

Table 1 2023 Amended Virement Budget

VIREMENT ESTIMATES OF ABIA STATE OF NIGERIA, 2023			
REVISED CONSOLIDATED 2023 BUDGET SUMMARY			
	Original Approved Budget	Expected Additional Receipts	Revised Receipts
	2023	2023	2023
	N	N	N
Opening Balance	1,001,134,849		
Receipts: Economic Summary			
Statutory Allocation	49,555,169,949		49,555,169,949
VAT from Federation Account	13,458,085,651		13,458,085,651
Derivation	7,000,000,000		7,000,000,000
Other Statutory Revenue	3,861,408,100		3,861,408,100
Independent Revenue	30,923,100,700		30,923,100,700
Capital Aid and Grants - Domestic	16,143,362,500		16,143,362,500
Capital Aid and Grants - Foreign	1,647,570,200		1,647,570,200
Internal Loans	27,610,999,629		27,610,999,629
External Loans	10,317,807,571		10,317,807,571
Total Current Year Receipts	160,517,504,300		160,517,504,300
Details of Expenditure	Approved Budget	Virement Sum Required	Revised Budget
	2023	2023	2023
Recurrent Expenditure: Economic Summary	75,778,628,100	3,197,264,500	72,581,363,600
Capital Expenditure Programmes Summary:	84,738,876,200	19,066,005,400	65,672,870,800
Virement Sum		22,263,269,900	
Total Sum vired		14,552,499,800	14,552,499,800
Contingency Reserve		7,710,770,100	7,710,770,100
Total Expenditure (Budget Size)	160,517,504,300		160,517,504,300

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 Abia State Planning Commission, Budget Department/Office of the Accountant General, Accounts Production Department and published on the Abia State website.

1.B Revenue Performance

As at third quarter the aggregate revenue inflow from both **FAAC and State IGR** is **N25, 119, 803, 265.95** and **total inflow for Q1 and Q3** is **N68,644,723,437.85** which represents **66.5% Performance Year to Date** of the **N 104,797,764,400.00** total Approved revenue estimates.

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

1. **Government Share of FAAC (Statutory Revenue) – N21,813,271.44** The Total Inflow (Q1 and Q3) is **N58,603,651,165.53** representing **70.3%** of the estimated Statutory Allocation of **N73.874,663,700**. This is the gross statutory allocation.
2. **Independent Revenue - N3,306,278,994.51** The total inflow (Q1 and Q3) is **N11,041,072,262.32** which **N30,923,100,700** being **35.7%** of projected Independent Revenue.
3. Total Capital Receipt inflow of **N98,000** in Q3. The total inflow for Q1 and Q3 is **N2,562,900,653.51** which is **4.6%** of **N55,719,739,900** approved Capital Receipts estimates ..

1.C Recurrent Expenditure Performance

The third Quarter total Recurrent Expenditure is **N10,756,285,118.15**. The Performance Year to Date (Q1 and Q3) – **N28,714,562,537.61** which is 38.7% of **N75,778,628,100** of the approved Recurrent Expenditure Estimates: The breakdown is as follows:

- Personnel Cost: N4,365,987,885.37
- Over Head Cost: N4,976,621,744.81
- Other Recurrent Cost: N1,413,675,487.97
- Total Recurrent: **N10,756,285,118.15**

1.D Capital Expenditure Performance

The total capital expenditure captured in the third quarter is **N5,022,758,020.36**. The Performance Year to Date (Q1 and Q3) is **N10,265,615,528.22** which is **11.9%** of **N84,738,876,200**, the approved capital expenditure.

1.E Conclusions

Abia State 2023 Performance Year to Date Revenue (YTD) is **N69,644,723,427.85** excluding opening Balance of **N1,001,134,848.74** which is **66.5%** performance YTD.

On the Expenditures, total actual expenditure for Q1 and Q3) is **N38,980,178,065.83** which is **24.3%** of total expenditure budget of **N160,517,504,300** It is expected that more returns from Ministries, Departments and Agencies (MDAs) would be captured in the Fourth quarter as the new Administration's reform is yielding positive changes in the implementation of the Budget. Over Expenditures noted in the review of the third quarter performance will be addressed through virement or supplementary provisions.

2 Budget Reports

2.A Summary

Table 2: Budget Summary

Abia State Government 2023 Q3 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
Opening Balance	12,066,408,693.88	-	-	1,001,134,848.74		- 1,001,134,848.74
Recurrent Revenue	104,797,764,400.00	104,797,764,400.00	25,119,803,265.95	69,644,723,427.85	66.5%	35,153,040,972.15
11 - GOVERNMENT SHARE OF FAAC	73,874,663,700.00	73,874,663,700.00	21,813,524,271.44	58,603,651,165.53	79.3%	15,271,012,534.47
12 - INDEPENDENT REVENUE	30,923,100,700.00	30,923,100,700.00	3,306,278,994.51	11,041,072,262.32	35.7%	19,882,028,437.68
Recurrent Expenditure	75,778,628,100.00	74,133,863,400.00	10,756,285,118.15	28,714,562,537.61	38.7%	45,419,300,862.39
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	43,729,152,700.00	43,070,309,300.00	4,365,987,885.37	14,170,723,018.24	32.9%	28,899,586,281.76
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	32,049,475,400.00	31,063,554,100.00	6,390,297,232.78	14,543,839,519.37	46.8%	16,519,714,580.63
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	20,163,658,100.00	19,146,736,800.00	4,976,621,744.81	6,535,176,840.97	34.1%	12,611,559,959.03
OTHER RECURRENT (2203-2208)	11,885,817,300.00	11,916,817,300.00	1,413,675,487.97	8,008,662,678.40	67.2%	3,908,154,621.60
Transfer to Capital Account	41,085,544,993.88	30,663,901,000.00	14,363,518,147.80	41,931,295,738.98	136.7%	- 11,267,394,738.98
Other Receipts	55,719,739,900.00	55,719,739,900.00	198,000.00	2,562,900,653.51	4.6%	53,156,839,246.49
13 - AID AND GRANTS	17,790,932,700.00	17,790,932,700.00	198,000.00	1,504,865,600.00	8.5%	16,286,067,100.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	37,928,807,200.00	37,928,807,200.00	-	1,058,035,053.51	2.8%	36,870,772,146.49
Capital Expenditure	84,738,876,200.00	86,383,640,900.00	5,022,758,020.36	10,265,615,528.22	11.9%	76,118,025,371.78
23 - CAPITAL EXPENDITURE	84,738,876,200.00	86,383,640,900.00	5,022,758,020.36	10,265,615,528.22	11.9%	76,118,025,371.78
Total Revenue (including OB)	172,583,912,993.88	160,517,504,300.00	25,120,001,265.95	73,208,758,930.10	45.6%	87,308,745,369.90
Total Expenditure	160,517,504,300.00	160,517,504,300.00	15,779,043,138.51	38,980,178,065.83	24.3%	121,537,326,234.17

2.B Revenue by Administrative Classification

Table 3: Total Revenue by Administrative Classification

Abia State Government Budget Performance Report 2023 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Revenue	160,517,504,300.00	160,517,504,300.00	25,120,001,265.95	72,207,624,081.36	45.0%	88,309,880,218.64
01000000000	ADMINISTRATION SECTOR	1,279,966,100.00	1,279,966,100.00	5,703,313.78	28,578,683.78	2.2%	1,251,387,416.22
01110000000	Government House	837,027,400.00	837,027,400.00	5,274,331.00	27,810,901.00	3.3%	809,216,499.00
011100100100	Office of the Governor - Government House	7,473,000.00	7,473,000.00	11,226.00	24,226.00	0.3%	7,448,774.00
011100100200	Office of the Deputy Governor - Government House	5,200,500.00	5,200,500.00	305.00	305.00	0.0%	5,200,195.00
011103500100	Abia State Pensions Board	249,700.00	249,700.00	-	39,000.00	15.6%	210,700.00
011103900100	Abia State Physical Planning and Infrastructural Dev Fund	591,746,400.00	591,746,400.00	3,971,700.00	10,901,400.00	1.8%	580,845,000.00
011110100100	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	4,000,000.00	4,000,000.00	100.00	100.00	0.0%	3,999,900.00
011110100200	Abia State Marketing & Quality Management Agency	22,481,400.00	22,481,400.00	300.00	300.00	0.0%	22,481,100.00
011110100400	Abia State Signage & Advertisement Agency (ABSSAA)	205,876,400.00	205,876,400.00	1,290,700.00	16,845,570.00	8.2%	189,030,830.00
01610000000	Office of the Secretary to the State Government	7,553,500.00	7,553,500.00	1,805.00	4,805.00	0.1%	7,548,695.00
016101300100	Office of the Secretary to the State Government	1,701,200.00	1,701,200.00	305.00	3,305.00	0.2%	1,697,895.00
016101400100	Bureau of Political Affairs	2,450,200.00	2,450,200.00	200.00	200.00	0.0%	2,450,000.00
016101800100	Bureau of Special Services	750,300.00	750,300.00	100.00	100.00	0.0%	750,200.00
016102100100	Abia State Liaison Office,Lagos	500,600.00	500,600.00	600.00	600.00	0.1%	500,000.00
016102100200	Abia State Liaison Office, Abuja	2,151,200.00	2,151,200.00	600.00	600.00	0.0%	2,150,600.00
01120000000	Abia State House of Assembly (The Legislature)	1,200,400.00	1,200,400.00	100.00	100.00	0.0%	1,200,300.00
011200300100	Abia State House of Assembly (The Legislature)	1,200,400.00	1,200,400.00	100.00	100.00	0.0%	1,200,300.00
01230000000	Ministry of Information and Strategy	141,271,300.00	141,271,300.00	1,500.00	101,500.00	0.1%	141,169,800.00
012300100100	Ministry of Information and Strategy	24,052,800.00	24,052,800.00	1,300.00	101,300.00	0.4%	23,951,500.00
012300400100	Broadcasting Corporation of Abia State (Blocked)	107,678,300.00	107,678,300.00	-	-	0.0%	107,678,300.00
012301300100	Government Printing Press	39,600.00	39,600.00	-	-	0.0%	39,600.00
012305500100	Abia State Printing & Publishing Corporation	9,500,600.00	9,500,600.00	200.00	200.00	0.0%	9,500,400.00
01250000000	Office of the Head of Service	36,452,500.00	36,452,500.00	308,477.78	527,277.78	1.4%	35,925,222.22
012500100100	Office of the Head of Service	50,400.00	50,400.00	277,777.78	402,077.78	797.8%	351,677.78
012500500100	Bureau of Training	3,901,500.00	3,901,500.00	30,300.00	45,300.00	1.2%	3,856,200.00
012500500300	Bureau of Service Welfare	1,500,600.00	1,500,600.00	100.00	79,600.00	5.3%	1,421,000.00
012500500700	Bureau of Establishments and Pensions	31,000,000.00	31,000,000.00	300.00	300.00	0.0%	30,999,700.00
01400000000	Office of the Auditor General	193,686,600.00	193,686,600.00	80,500.00	95,500.00	0.0%	193,591,100.00
014000100100	Office of the Auditor General (State)	85,200.00	85,200.00	80,100.00	95,100.00	111.6%	9,900.00
014000200100	Office of the Auditor General (Local Government)	193,601,400.00	193,601,400.00	400.00	400.00	0.0%	193,601,000.00
01470000000	Civil Service Commission	369,800.00	369,800.00	-	2,000.00	0.5%	367,800.00
014700100100	Civil Service Commission	369,800.00	369,800.00	-	2,000.00	0.5%	367,800.00
01480000000	Abia State Independent Electoral Commission (ABSIEC)	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
014800100100	Abia State Independent Electoral Commission (ABSIEC)	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
01490000000	Local Government Service Commission	2,404,600.00	2,404,600.00	36,600.00	36,600.00	1.5%	2,368,000.00
014900100100	Local Government Service Commission	2,404,600.00	2,404,600.00	36,600.00	36,600.00	1.5%	2,368,000.00
02000000000	ECONOMIC SECTOR	130,886,720,602.00	130,886,720,602.00	25,053,373,579.49	72,011,325,450.59	55.0%	58,875,395,151.41
02150000000	Ministry of Agriculture	1,532,086,300.00	1,532,086,300.00	274,800.00	2,383,300.00	0.2%	1,529,703,000.00
021500100100	Ministry of Agriculture	1,516,541,200.00	1,516,541,200.00	274,800.00	2,383,300.00	0.2%	1,514,157,900.00
021510200100	Abia Agricultural Development Program (AADP)	15,545,100.00	15,545,100.00	-	-	0.0%	15,545,100.00
02200000000	Ministry of Finance	116,299,616,802.00	116,299,616,802.00	24,765,998,028.37	70,626,856,508.46	60.7%	45,672,760,293.54
022000100100	Ministry of Finance	5,547,085,973.00	5,547,085,973.00	100.00	1,502,667,700.00	27.1%	4,044,418,273.00
022000700100	Office of the Accountant- General	94,657,067,829.00	94,657,067,829.00	21,813,524,371.44	58,603,651,265.53	61.9%	36,053,416,563.47
022000800100	Board of Internal Revenue	16,024,909,900.00	16,024,909,900.00	2,950,552,351.93	10,501,688,337.93	65.5%	5,523,221,562.07
022000900100	Abia State Gaming and Control Board	70,553,100.00	70,553,100.00	1,921,205.00	18,849,205.00	26.7%	51,703,895.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
02220000000	Ministry of Trade and Commerce	630,859,700.00	630,859,700.00	3,283,400.00	7,836,400.00	1.2%	623,023,300.00
022200100100	Ministry of Trade and Commerce	630,359,100.00	630,359,100.00	3,283,400.00	7,836,400.00	1.2%	622,522,700.00
022200500100	Metallurgical Complex	500,600.00	500,600.00	-	-	0.0%	500,600.00
02280000000	Ministry of Science and Technology	107,052,800.00	107,052,800.00	400.00	10,400.00	0.0%	107,042,400.00
022800100100	Ministry of Science and Technology	107,052,800.00	107,052,800.00	400.00	10,400.00	0.0%	107,042,400.00
02290000000	Ministry of Transport	1,268,767,000.00	1,268,767,000.00	200,322,352.12	205,476,402.12	16.2%	1,063,290,597.88
022900100100	Ministry of Transport	595,542,700.00	595,542,700.00	4,330,905.00	4,930,905.00	0.8%	590,611,795.00
022900100200	Abia State Fire Service	350,000,000.00	350,000,000.00	2,947,600.00	7,501,650.00	2.1%	342,498,350.00
022900700100	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	60,000,000.00	60,000,000.00	200.00	200.00	0.0%	59,999,800.00
022905300100	Abia Transport Corporation (Abia Line Network)	256,901,600.00	256,901,600.00	193,043,647.12	193,043,647.12	75.1%	63,857,952.88
022905600200	Abia State Traffic Management Agency	6,322,700.00	6,322,700.00	-	-	0.0%	6,322,700.00
02320000000	Ministry of Petroleum and Energy Development	96,494,800.00	96,494,800.00	2,293,100.00	3,260,100.00	3.4%	93,234,700.00
023200100100	Ministry of Petroleum and Energy Development	96,494,800.00	96,494,800.00	2,293,100.00	3,260,100.00	3.4%	93,234,700.00
02340000000	Ministry of Works	47,275,000.00	47,275,000.00	40,463,200.00	43,208,200.00	91.4%	4,066,800.00
023400100100	Ministry of Works	37,774,400.00	37,774,400.00	40,462,600.00	43,207,600.00	114.4%	5,433,200.00
023400400100	Abia State Road Maintenance Agency (ABROMA)	9,500,600.00	9,500,600.00	600.00	600.00	0.0%	9,500,000.00
02360000000	Ministry of Culture & Tourism	12,828,200.00	12,828,200.00	483,700.00	680,200.00	5.3%	12,148,000.00
023600100100	Ministry of Culture & Tourism	8,470,500.00	8,470,500.00	333,100.00	529,600.00	6.3%	7,940,900.00
023600400100	Abia State Council For Arts & Culture	4,307,300.00	4,307,300.00	150,600.00	150,600.00	3.5%	4,156,700.00
023605200100	Abia State Tourism Board	50,400.00	50,400.00	-	-	0.0%	50,400.00
02380000000	Abia State Planning Commission	8,245,398,500.00	8,245,398,500.00	-	1,021,010,000.00	12.4%	7,224,388,500.00
023800100100	Abia State Planning Commission	8,245,368,500.00	8,245,368,500.00	-	1,021,010,000.00	12.4%	7,224,358,500.00
023800400100	Abia State Bureau of Statistics	30,000.00	30,000.00	-	-	0.0%	30,000.00
02520000000	Ministry of Public Utilities and Water Resources	1,119,108,000.00	1,119,108,000.00	1,244,000.00	2,245,100.00	0.2%	1,116,862,900.00
025200100100	Ministry of Public Utilities and Water Resources	353,455,100.00	353,455,100.00	600.00	53,100.00	0.0%	353,402,000.00
025210200100	Abia State Water and Sewerage Corporation	363,652,900.00	363,652,900.00	1,243,400.00	2,192,000.00	0.6%	361,460,900.00
025210300100	Abia State Rural Water Sanitation Agency	402,000,000.00	402,000,000.00	-	-	0.0%	402,000,000.00
02530000000	Ministry of Housing	176,077,700.00	176,077,700.00	389,000.00	3,433,393.00	1.9%	172,644,307.00
025300100100	Ministry of Housing	90,551,900.00	90,551,900.00	387,500.00	3,431,823.00	3.8%	87,120,077.00
025301000100	Abia State Housing and Property Corporation	2,351,700.00	2,351,700.00	300.00	370.00	0.0%	2,351,330.00
025305600100	Umuahia Capital Development Authority (UCDA)	83,174,100.00	83,174,100.00	1,200.00	1,200.00	0.0%	83,172,900.00
02540000000	Min of Rural Development, Cooperatives & Poverty Reduction	457,025,100.00	457,025,100.00	92,500.00	136,000.00	0.0%	456,889,100.00
025400100100	Min of Rural Development, Cooperatives & Poverty Reduction	457,025,100.00	457,025,100.00	92,500.00	136,000.00	0.0%	456,889,100.00
02600000000	Ministry of Lands and Survey	802,771,600.00	802,771,600.00	38,336,501.00	94,305,703.81	11.7%	708,465,896.19
026000100100	Ministry of Lands and Survey	367,769,400.00	367,769,400.00	38,335,701.00	94,304,903.81	25.6%	273,464,496.19
026000100200	Abia State Estate Development Agency	334,601,400.00	334,601,400.00	800.00	800.00	0.0%	334,600,600.00
026000100300	Open Spaces Development Commission	100,400,800.00	100,400,800.00	-	-	0.0%	100,400,800.00
02710000000	Ministry of Industry, Promotions & Development	26,395,000.00	26,395,000.00	117,498.00	408,643.20	1.5%	25,986,356.80
027100100100	Ministry of Industry, Promotions & Development	26,395,000.00	26,395,000.00	117,498.00	408,643.20	1.5%	25,986,356.80
02720000000	Min. of Small & Medium Enterprise & New Business Development	64,964,100.00	64,964,100.00	75,100.00	75,100.00	0.1%	64,889,000.00
027200100100	Min. of Small & Medium Enterprise & New Business Development	64,964,100.00	64,964,100.00	75,100.00	75,100.00	0.1%	64,889,000.00
03000000000	LAW & JUSTICE SECTOR	1,232,231,798.00	1,232,231,798.00	27,022,270.68	39,664,791.48	3.2%	1,192,567,006.52
03180000000	Judiciary	1,102,601,598.00	1,102,601,598.00	26,974,870.68	39,379,641.48	3.6%	1,063,221,956.52
031801100100	Judicial Service Commission	3,211,200.00	3,211,200.00	300.00	45,400.00	1.4%	3,165,800.00
031805100100	Judiciary - High Court	931,061,200.00	931,061,200.00	24,513,950.68	34,731,051.48	3.7%	896,330,148.52
031805100200	Judiciary - Abia State Judiciary Multi-Door Court House	150,000,000.00	150,000,000.00	462,900.00	558,400.00	0.4%	149,441,600.00
031805200100	Judiciary - Customary Court of Appeal	18,329,198.00	18,329,198.00	1,997,720.00	4,044,790.00	22.1%	14,284,408.00
03260000000	Ministry of Justice	129,630,200.00	129,630,200.00	47,400.00	285,150.00	0.2%	129,345,050.00
032600100100	Ministry of Justice	82,849,900.00	82,849,900.00	47,000.00	284,750.00	0.3%	82,565,150.00
032600200100	Abia State Law Review and Reform Commission	46,780,300.00	46,780,300.00	400.00	400.00	0.0%	46,779,900.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
05000000000	SOCIAL SECTOR	27,118,585,800.00	27,118,585,800.00	33,902,102.00	128,055,155.51	0.5%	26,990,530,644.49
05130000000	Ministry of Youths Development	2,600,200.00	2,600,200.00	-	-	0.0%	2,600,200.00
051300100100	Ministry of Youths Development	2,600,200.00	2,600,200.00	-	-	0.0%	2,600,200.00
05140000000	Ministry of Women Affairs and Social Development	1,202,056,700.00	1,202,056,700.00	400,405.00	400,405.00	0.0%	1,201,656,295.00
051400100100	Ministry of Women Affairs and Social Development	1,202,056,700.00	1,202,056,700.00	400,405.00	400,405.00	0.0%	1,201,656,295.00
05170000000	Ministry of Basic Education	18,178,626,400.00	18,178,626,400.00	10,975,820.00	35,359,720.00	0.2%	18,143,266,680.00
051700100100	Ministry of Basic Education	12,180,741,700.00	12,180,741,700.00	8,900,500.00	28,895,200.00	0.2%	12,151,846,500.00
051700100200	Abia State Education for Employment Agency (EforE)	650,700.00	650,700.00	300.00	900.00	0.1%	649,800.00
051700300100	Abia State Universal Basic Education Board (ASUBEB)	24,000,000.00	24,000,000.00	100.00	100.00	0.0%	23,999,900.00
051700800100	Abia State Library Board	7,443,000.00	7,443,000.00	200.00	200.00	0.0%	7,442,800.00
051701000100	Agency for Mass Literacy, Adult and Non - Formal Education	199,200.00	199,200.00	900.00	900.00	0.5%	198,300.00
051701800100	Abia State Polytechnic, Aba	760,870,400.00	760,870,400.00	3,800.00	3,800.00	0.0%	760,866,600.00
051701900100	Abia State College of Education (Technical), Arochukuwu	55,810,400.00	55,810,400.00	2,300.00	2,300.00	0.0%	55,808,100.00
051702100100	Abia State University, Uturu	3,465,173,000.00	3,465,173,000.00	3,300.00	3,300.00	0.0%	3,465,169,700.00
051705100100	Secondary Education Management Board (SEMB)	2,906,300.00	2,906,300.00	600.00	301,900.00	10.4%	2,604,400.00
051705600100	Abia State Scholarship Board	3,000,000.00	3,000,000.00	100.00	100.00	0.0%	2,999,900.00
051706400100	Abia State Examinations Development Commission	611,002,300.00	611,002,300.00	1,200.00	1,200.00	0.0%	611,001,100.00
051706500100	Abia State Education Support Fee And Education Trust Fund	1,066,829,400.00	1,066,829,400.00	2,062,520.00	6,149,820.00	0.6%	1,060,679,580.00
05210000000	Ministry of Health	6,898,690,700.00	6,898,690,700.00	11,287,323.00	60,437,726.51	0.9%	6,838,252,973.49
052100100100	Ministry of Health	1,590,800,800.00	1,590,800,800.00	11,275,923.00	60,374,326.51	3.8%	1,530,426,473.49
052100200100	Abia State Health Insurance Agency	1,290,150,100.00	1,290,150,100.00	-	-	0.0%	1,290,150,100.00
052100300100	AbiaState Primary Health Care Development Agency	2,540,486,200.00	2,540,486,200.00	-	-	0.0%	2,540,486,200.00
052102600100	Abia State University Teaching Hospital - Aba	719,774,300.00	719,774,300.00	5,700.00	32,700.00	0.0%	719,741,600.00
052102600200	Abia State College of Health Sciences & MgtTechnology - Aba	383,163,300.00	383,163,300.00	1,600.00	26,600.00	0.0%	383,136,700.00
052102701000	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	199,495,800.00	199,495,800.00	1,900.00	1,900.00	0.0%	199,493,900.00
052110200100	Abia State Hospitals Management Board	174,820,200.00	174,820,200.00	2,200.00	2,200.00	0.0%	174,818,000.00
05350000000	Ministry of Environment	685,110,400.00	685,110,400.00	9,881,946.00	25,443,696.00	3.7%	659,666,704.00
053500100100	Ministry of Environment	31,191,000.00	31,191,000.00	229,500.00	438,000.00	1.4%	30,753,000.00
053501600100	Abia State Environmental Protection Agency (ASEPA)	653,919,400.00	653,919,400.00	9,652,446.00	25,005,696.00	3.8%	628,913,704.00
05390000000	Ministry of Sports	114,680,800.00	114,680,800.00	1,100.00	6,100.00	0.0%	114,674,700.00
053900100100	Ministry of Sports	48,194,600.00	48,194,600.00	200.00	5,200.00	0.0%	48,189,400.00
053900200100	Eyimba Football Club	18,034,800.00	18,034,800.00	600.00	600.00	0.0%	18,034,200.00
053900200200	Abia Warriors Football Club	38,900,300.00	38,900,300.00	-	-	0.0%	38,900,300.00
053900200300	Abia Comets Football Club	3,499,500.00	3,499,500.00	-	-	0.0%	3,499,500.00
0539005100100	Abia State Sports Council	5,500,600.00	5,500,600.00	300.00	300.00	0.0%	5,500,300.00
0539005100300	Abia Angels Football Club	551,000.00	551,000.00	-	-	0.0%	551,000.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	6,390,100.00	6,390,100.00	1,355,408.00	5,970,408.00	93.4%	419,692.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	6,390,100.00	6,390,100.00	1,355,408.00	5,970,408.00	93.4%	419,692.00
05750000000	Ministry of Post-Basic Education	30,430,500.00	30,430,500.00	100.00	437,100.00	1.4%	29,993,400.00
057500100100	Ministry of Post-Basic Education	30,430,500.00	30,430,500.00	100.00	437,100.00	1.4%	29,993,400.00

2.C Revenue by Economic Classification

Table 4: Total Revenue by Economic Classification

Abia State Government Budget Performance Report 2023 Q3 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
1	REVENUE	160,517,504,300.00	160,517,504,300.00	25,120,001,265.95	72,207,624,081.36	45.0%	88,309,880,218.64
11	GOVERNMENT SHARE OF FAAC	73,874,663,700.00	73,874,663,700.00	21,813,524,271.44	58,603,651,165.53	79.3%	15,271,012,534.47
1101	GOVERNMENT SHARE OF FAAC	73,874,663,700.00	73,874,663,700.00	21,813,524,271.44	58,603,651,165.53	79.3%	15,271,012,534.47
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	49,695,083,895.00	49,695,083,895.00	7,706,715,704.44	29,524,411,071.71	59.4%	20,170,672,823.29
11010101	STATUTORY ALLOCATION	42,695,083,895.00	42,695,083,895.00	7,083,951,366.00	26,499,860,171.78	62.1%	16,195,223,723.22
11010103	13% Derivation	7,000,000,000.00	7,000,000,000.00	622,764,338.44	3,024,550,899.93	43.2%	3,975,449,100.07
110102	STATE GOVERNMENT SHARE OF VAT	20,204,584,705.00	20,204,584,705.00	8,761,751,682.78	22,358,430,397.14	110.7%	- 2,153,845,692.14
11010201	SHARE OF VAT	20,204,584,705.00	20,204,584,705.00	8,761,751,682.78	22,358,430,397.14	110.7%	- 2,153,845,692.14
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	3,974,995,100.00	3,974,995,100.00	5,345,056,884.22	6,720,809,696.68	169.1%	- 2,745,814,596.68
11010303	EXCESS CRUDE	2,000,000,000.00	2,000,000,000.00	-	116,694,292.38	5.8%	1,883,305,707.62
11010307	Special Reserve	1,300,000,000.00	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
11010313	Exchange Rate Difference	174,549,800.00	174,549,800.00	5,345,056,884.22	5,502,803,238.92	3152.6%	- 5,328,253,438.92
11010318	Excess Bank Charges Recovered	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
11010319	Forex Equalization	256,858,300.00	256,858,300.00	-	1,101,312,165.38	428.8%	- 844,453,865.38
11010320	NDA/Okwosi Derivation	113,587,000.00	113,587,000.00	-	-	0.0%	113,587,000.00
12	INDEPENDENT REVENUE	30,923,100,700.00	30,923,100,700.00	3,306,278,994.51	11,041,072,262.32	35.7%	19,882,028,437.68
1201	TAX REVENUE	15,265,642,100.00	15,265,642,100.00	2,697,929,557.43	8,671,277,694.22	56.8%	6,594,364,405.78
120101	PERSONAL TAXES	13,428,659,000.00	13,428,659,000.00	2,677,090,537.24	8,431,220,118.81	62.8%	4,997,438,881.19
12010102	Direct Assessment Tax (Current)	6,363,021,600.00	6,363,021,600.00	896,768,437.43	2,541,036,325.14	39.9%	3,821,985,274.86
12010103	Direct Assessment Tax (Arrears/Late)	502,553,400.00	502,553,400.00	39,276,638.00	203,671,023.88	40.5%	298,882,376.12
12010104	Pay As You Earn (PAYE) - Federal	1,162,549,800.00	1,162,549,800.00	3,538,559.57	1,364,382,156.94	117.4%	- 201,832,356.94
12010105	Pay As You Earn (PAYE) - State	1,623,703,500.00	1,623,703,500.00	1,100,056,525.39	2,948,952,443.40	181.6%	- 1,325,248,943.40
12010106	Pay As You Earn (PAYE) - Local Government	1,662,500,600.00	1,662,500,600.00	1,513,746.57	72,523,612.26	4.4%	1,589,976,987.74
12010107	Pay As You Earn (PAYE) - Companies	2,112,249,700.00	2,112,249,700.00	635,936,630.28	1,300,264,557.19	61.6%	811,985,142.81
12010108	Pay As You Earn (PAYE) - Arrears	2,080,400.00	2,080,400.00	-	390,000.00	18.7%	1,690,400.00
120103	OTHER TAXES	1,836,983,100.00	1,836,983,100.00	20,839,020.19	240,057,575.41	13.1%	1,596,925,524.59
12010301	Pool Betting Tax (Arrears)	643,000,000.00	643,000,000.00	160,100.00	58,148,122.15	9.0%	584,851,877.85
12010302	Pools Betting Tax (Current)	709,998,800.00	709,998,800.00	100.00	48,489,667.27	6.8%	661,509,132.73
12010310	Development Levy	303,984,300.00	303,984,300.00	9,200.00	503,200.00	0.2%	303,481,100.00
12010325	Stamp Duty	180,000,000.00	180,000,000.00	20,669,620.19	132,916,585.99	73.8%	47,083,414.01
1202	NON-TAX REVENUE	15,657,458,600.00	15,657,458,600.00	608,349,437.08	2,369,794,568.10	15.1%	13,287,664,031.90
120201	LICENCES - GENERAL	547,517,200.00	547,517,200.00	134,308,142.76	589,662,096.94	107.7%	- 42,144,896.94
12020116	CATTLE DEALER LICENCES	120,000.00	120,000.00	-	-	0.0%	120,000.00
12020118	PET (DOG) LICENCES	20,400.00	20,400.00	-	-	0.0%	20,400.00
12020127	BOREHOLE DRILLING LICENCES	3,751,500.00	3,751,500.00	300.00	37,800.00	1.0%	3,713,700.00
12020128	POOL BETTING & CASINO LICENCES/GAMING	500,600.00	500,600.00	1,900,100.00	1,900,100.00	379.6%	- 1,399,500.00
12020131	MOTOR VEHICLE LICENCES	200,000,000.00	200,000,000.00	48,200,170.00	119,476,516.22	59.7%	80,523,483.78
12020132	DRIVERS' LICENCES	100,000,000.00	100,000,000.00	100.00	108,221,191.03	108.2%	- 8,221,191.03
12020142	Pool Proprietor Licenses	2,000,000.00	2,000,000.00	100.00	100.00	0.0%	1,999,900.00
12020143	Gaming Licenses (Current)	20,000,000.00	20,000,000.00	5,300.00	11,987,300.00	59.9%	8,012,700.00
12020144	Gaming Licenses (Arrears)	5,000,000.00	5,000,000.00	105.00	1,610,105.00	32.2%	3,389,895.00
12020146	Pools Agents Licenses (Arrears)	2,000,000.00	2,000,000.00	5,100.00	165,100.00	8.3%	1,834,900.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
12020150	Pools Agents Licenses (Current)	7,200,400.00	7,200,400.00	100.00	2,776,100.00	38.6%	4,424,300.00
12020151	Pools Proprietor Licenses Sports bet/Lotto Agent	18,699,900.00	18,699,900.00	100.00	100.00	0.0%	18,699,800.00
12020153	Renewal of fisher Licenses	219,700.00	219,700.00	-	-	0.0%	219,700.00
12020154	Renewal of Mass Transit Operators Licenses	2,000,000.00	2,000,000.00	1,600,000.00	1,600,000.00	80.0%	400,000.00
12020156	Rider's Permit	40,000,000.00	40,000,000.00	-	100,000.00	0.3%	39,900,000.00
12020160	Trade Permit License	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
12020163	Veterinary License	124,900.00	124,900.00	26,200.00	39,200.00	31.4%	85,700.00
12020180	Drilling Permit	1,050,400.00	1,050,400.00	-	-	0.0%	1,050,400.00
12020182	Excavation Permit	5,110,400.00	5,110,400.00	-	-	0.0%	5,110,400.00
12020183	Forestry Licences Roller Saws Saw Mills Hammer Licence	409,400.00	409,400.00	20,600.00	28,600.00	7.0%	380,800.00
12020185	Permit for Oil Service Company	2,152,500.00	2,152,500.00	-	40,000.00	1.9%	2,112,500.00
12020186	Gaming Machine Licenses	2,200,400.00	2,200,400.00	100.00	100.00	0.0%	2,200,300.00
12020188	Licensing of Computer Based Business Centres	216,100.00	216,100.00	-	10,000.00	4.6%	206,100.00
12020191	Licensing of Produce Store Keppers	39,600.00	39,600.00	-	-	0.0%	39,600.00
12020192	Mass Transit Operators Licenses	3,000,000.00	3,000,000.00	1,850,000.00	2,350,000.00	78.3%	650,000.00
12020193	Motor Dealers Licence	200,400.00	200,400.00	80,554,467.76	339,154,484.69	169238.8%	- 338,954,084.69
12020194	Permit to Food Vendor/Pure Water Manufacturer	1,500,600.00	1,500,600.00	145,000.00	165,000.00	11.0%	1,335,600.00
12020196	Private Loading Bay Operation Permit	70,000,000.00	70,000,000.00	100.00	100.00	0.0%	69,999,900.00
12020197	Annual Route Permit/Commercial Vehicle Lincense	20,000,000.00	20,000,000.00	200.00	200.00	0.0%	19,999,800.00
120204	FEES - GENERAL	12,573,118,086.00	12,573,118,086.00	322,974,571.82	1,269,697,239.62	10.1%	11,303,420,846.38
12020401	COURT FEES	1,144,811,100.00	1,144,811,100.00	26,899,800.68	37,077,231.48	3.2%	1,107,733,868.52
12020404	TRADE UNION FEES	268,900.00	268,900.00	-	-	0.0%	268,900.00
12020411	Civil Service Examination Fees	300,100.00	300,100.00	-	2,000.00	0.7%	298,100.00
12020412	RESEARCH TESTING FEES	50,400.00	50,400.00	100.00	700.00	1.4%	49,700.00
12020415	TRADE TESTING FEES	608,700.00	608,700.00	-	-	0.0%	608,700.00
12020416	Application Fees for Transfer of Services	4,570,300.00	4,570,300.00	662,200.00	6,926,150.00	151.5%	- 2,355,850.00
12020417	CONTRACTOR REGISTRATION FEES	22,143,000.00	22,143,000.00	3,460,500.00	3,665,500.00	16.6%	18,477,500.00
12020422	Administrative Fees	64,726,906.00	64,726,906.00	15,967,803.00	315,345,664.84	487.2%	- 250,618,758.84
12020423	Proof of Ownership Fees	15,000,000.00	15,000,000.00	2,150.00	9,875,912.13	65.8%	5,124,087.87
12020424	ACCREDITATION FEES	145,691,400.00	145,691,400.00	200.00	200.00	0.0%	145,691,200.00
12020425	DISINFECTION OF PRODUCE FEES	2,050,400.00	2,050,400.00	-	-	0.0%	2,050,400.00
12020427	TENDER FEES	117,910,380.00	117,910,380.00	36,785,211.00	39,301,861.00	33.3%	78,608,519.00
12020428	FIRE SAFETY CERTIFICATE FEES	55,219,700.00	55,219,700.00	1,485,000.00	2,813,050.00	5.1%	52,406,650.00
12020429	Flying Revenue (Tricycle, Okada, Motor Vehicle etc) Fees	500,600.00	500,600.00	-	174,171,350.00	34792.5%	- 173,670,750.00
12020430	PROFESSIONAL REGISTRATION FEES	545,000.00	545,000.00	347,600.00	1,017,600.00	186.7%	- 472,600.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	7,474,200.00	7,474,200.00	7,819,100.00	8,104,300.00	108.4%	- 630,100.00
12020437	DEEDS REGISTRATION FEES	48,000,000.00	48,000,000.00	11,006,650.00	17,374,761.00	36.2%	30,625,239.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	13,838,000.00	13,838,000.00	244,725.00	3,139,926.00	22.7%	10,698,074.00
12020439	AGENCY FEES	1,099,700.00	1,099,700.00	100.00	80,100.00	7.3%	1,019,600.00
12020440	MEDICAL CONSULTANCY FEES	66,399,800.00	66,399,800.00	200.00	364,050.00	0.5%	66,035,750.00
12020441	LABORATORY FEES	195,162,100.00	195,162,100.00	400.00	134,400.00	0.1%	195,027,700.00
12020443	BIRTH & DEATH REGISTRATION FEES	8,200,400.00	8,200,400.00	100.00	100.00	0.0%	8,200,300.00
12020445	CHANGE OF OWNERSHIP FEES	35,577,400.00	35,577,400.00	967,585.00	19,156,783.96	53.8%	16,420,616.04
12020446	AGRICULTURAL/VETINARY SERVICES FEES	150,100.00	150,100.00	100.00	52,600.00	35.0%	97,500.00
12020447	LAND USE FEES	348,399,700.00	348,399,700.00	16,918,981.00	64,024,962.48	18.4%	284,374,737.52
12020449	BUSINESS/TRADE OPERATING FEES	257,600,300.00	257,600,300.00	2,126,700.00	3,163,845.20	1.2%	254,436,454.80
12020450	INSPECTION FEES	517,674,400.00	517,674,400.00	4,468,155.00	11,920,555.00	2.3%	505,753,845.00
12020451	TIMBER & FOREST FEES	1,332,500.00	1,332,500.00	-	17,500.00	1.3%	1,315,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	4,037,468,400.00	4,037,468,400.00	10,000.00	16,000.00	0.0%	4,037,452,400.00
12020453	APPLICATIONS FEES	26,291,900.00	26,291,900.00	736,880.00	1,669,880.00	6.4%	24,622,020.00
12020454	PARKING FEES	11,573,900.00	11,573,900.00	880,200.00	880,200.00	7.6%	10,693,700.00
12020456	Road Traffic Exam Fees	100,605,000.00	100,605,000.00	-	2,181,329.95	2.2%	98,423,670.05
12020457	Motor Vehicle New Number Plates	150,000,000.00	150,000,000.00	50,465,009.02	301,180,463.35	200.8%	- 151,180,463.35
12020459	Advert Fees from Bus Shelter	7,500,600.00	7,500,600.00	1,100.00	6,637,900.00	88.5%	862,700.00
12020460	Advert Fees from Lamp Post	2,099,700.00	2,099,700.00	100.00	100.00	0.0%	2,099,600.00
12020464	Fees for Registration of Non Formal Learning Center	20,400.00	20,400.00	100.00	100.00	0.5%	20,300.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
12020465	Renewal of Non Formal Learning Center	9,600.00	9,600.00	100.00	100.00	1.0%	9,500.00
12020466	Outdoor Advert Fees	6,050,400.00	6,050,400.00	200.00	88,200.00	1.5%	5,962,200.00
12020470	Survey Fee	108,702,200.00	108,702,200.00	6,287,217.00	7,587,012.00	7.0%	101,115,188.00
12020474	Renewal of Registration Fee of Vocation Center	1,500,600.00	1,500,600.00	165,900.00	205,900.00	13.7%	1,294,700.00
12020475	Registration of Private School	12,296,500.00	12,296,500.00	1,485,300.00	3,635,300.00	29.6%	8,661,200.00
12020476	Renewal of Registration of Private School	29,295,300.00	29,295,300.00	700.00	11,874,400.00	40.5%	17,420,900.00
12020477	Application Form Fees from Private School	200,400.00	200,400.00	-	15,500.00	7.7%	184,900.00
12020478	Common Entrance Fees	517,500.00	517,500.00	-	651,100.00	125.8%	133,600.00
12020479	Inspection of Food Handling Environmental Fees	2,129,600.00	2,129,600.00	300.00	4,300.00	0.2%	2,125,300.00
12020481	Pest and Vector Control/Fumigation Fees	332,600.00	332,600.00	100.00	18,100.00	5.4%	314,500.00
12020483	Registration of Youth Clubs and Organisations	5,104,500.00	5,104,500.00	200.00	200.00	0.0%	5,104,300.00
12020484	Renewal of Youth Clubs and Organisations	2,552,300.00	2,552,300.00	150,000.00	155,000.00	6.1%	2,397,300.00
12020486	Course Fees from train the Trainers Programmes	1,000,000.00	1,000,000.00	1,400.00	1,400.00	0.1%	998,600.00
12020487	Registration Fees of Hospital	16,399,800.00	16,399,800.00	41,500.00	2,100,000.00	12.8%	14,299,800.00
12020488	Renewal Registration Fees of Hospital	2,000,000.00	2,000,000.00	805,100.00	958,100.00	47.9%	1,041,900.00
12020492	Examination Fees	279,440,500.00	279,440,500.00	9,378,123.00	15,687,123.00	5.6%	263,753,377.00
12020494	Pre-qualification/Processing Fees	48,259,300.00	48,259,300.00	200.00	875,200.00	1.8%	47,384,100.00
12020495	Certificate of Recognition Fees	4,171,600.00	4,171,600.00	781,100.00	2,301,100.00	55.2%	1,870,500.00
12020497	Medical Ward Fees	712,631,700.00	712,631,700.00	98,800.00	2,047,300.00	0.3%	710,584,400.00
12020498	Right of Way Permit Fees/Cutting of Road	307,300.00	307,300.00	-	20,000.00	6.5%	287,300.00
12020499	Other Fees	3,929,351,000.00	3,929,351,000.00	122,011,482.12	191,174,828.23	4.9%	3,738,176,171.77
120205	FINES - GENERAL	439,370,712.00	439,370,712.00	42,553,285.72	360,375,278.20	82.0%	78,995,433.80
12020502	Court Fines	33,485,506.00	33,485,506.00	14,420.00	1,299,860.00	3.9%	32,185,646.00
12020505	Sewerage Control Fines	12,510,200.00	12,510,200.00	7,000.00	7,000.00	0.1%	12,503,200.00
12020511	Comm Tricycle Motor Cycle & Buses Operating Without Id Badge	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020513	Contravention Fines	1,076,800.00	1,076,800.00	-	-	0.0%	1,076,800.00
12020515	Demurrage - For Impounded Cars/Buses /Motor/Tricycles	1,390,100.00	1,390,100.00	-	-	0.0%	1,390,100.00
12020516	Disobeying Traffic control Personnel or Traffic Signs by Bus	791,100.00	791,100.00	-	-	0.0%	791,100.00
12020517	Driving Motorcycle/Tricycle with non functional Lamps	158,400.00	158,400.00	-	-	0.0%	158,400.00
12020518	Excavation Offences Fines	630,200.00	630,200.00	20,000.00	20,000.00	3.2%	610,200.00
12020519	Exporting Sub-standard Product Fine	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020520	Fine for Failure to Deduct Taxes	3,000,000.00	3,000,000.00	100.00	169,116,909.82	5637.2%	166,116,909.82
12020521	Fines for Illegal Cutting of Road	10,500,600.00	10,500,600.00	5,100.00	5,100.00	0.0%	10,495,500.00
12020526	Fines for Illegal Operation of Schools	3,000,000.00	3,000,000.00	2,283,500.00	2,296,500.00	76.6%	703,500.00
12020527	Fines for Late Remittance of PAYE Deductions	50,000,000.00	50,000,000.00	33,668,964.99	44,859,709.69	89.7%	5,140,290.31
12020528	Fines for Late Remittance of WHT Deductions	4,000,000.00	4,000,000.00	106,200.00	854,598.00	21.4%	3,145,402.00
12020530	Fines on Overused Books	199,300.00	199,300.00	200.00	200.00	0.1%	199,100.00
12020531	Forest Offences Penalties	314,600.00	314,600.00	-	-	0.0%	314,600.00
12020534	Illegal Evacuation	104,500.00	104,500.00	100.00	100.00	0.1%	104,400.00
12020536	Late Payment Penalty	338,500.00	338,500.00	100.00	100.00	0.0%	338,400.00
12020538	Non Display of MOT Number on Comm Vehicles	120,000.00	120,000.00	-	-	0.0%	120,000.00
12020539	Non Painting of Comm Vehicles Operating in State Approved Co	50,500.00	50,500.00	-	-	0.0%	50,500.00
12020541	Penalties (General)	56,355,300.00	56,355,300.00	-	2,874,890.00	5.1%	53,480,410.00
12020542	Penalty Fees for Drilling Borehole without permit	4,000,000.00	4,000,000.00	100.00	100.00	0.0%	3,999,900.00
12020543	Penalty for Damage on Street Lights	1,699,900.00	1,699,900.00	100.00	100.00	0.0%	1,699,800.00
12020544	Penalty for Defaulters	2,000,000.00	2,000,000.00	100.00	100.00	0.0%	1,999,900.00
12020545	Penalty for Illegal Evacuation on Right of Way	7,099,700.00	7,099,700.00	100.00	100.00	0.0%	7,099,600.00
12020546	Penalty for late payment of Development fees	1,000,000.00	1,000,000.00	4,100.00	42,944,635.00	4294.5%	41,944,635.00
12020547	Penalty on Late Payment of Rent	1,076,800.00	1,076,800.00	-	170,250.00	15.8%	906,550.00
12020548	Penalty on Loss of Receipt	10,338,500.00	10,338,500.00	100.00	100.00	0.0%	10,338,400.00
12020549	Penalty on Stamp Duties	200,000,000.00	200,000,000.00	6,435,802.73	95,332,727.69	47.7%	104,667,272.31
12020550	Petroleum Products Offences Fines	2,000,000.00	2,000,000.00	100.00	21,100.00	1.1%	1,978,900.00
12020551	Riding motorcycle on Restricted Area/Helment for rider & Pas	169,200.00	169,200.00	-	-	0.0%	169,200.00
12020552	Sanitation Court Fines	210,100.00	210,100.00	-	-	0.0%	210,100.00
12020553	Sanitation Offences Fines	13,809,706.00	13,809,706.00	100.00	564,100.00	4.1%	13,245,606.00
12020556	Violation of of Traffice and Driving Rules	2,643,400.00	2,643,400.00	-	-	0.0%	2,643,400.00
12020557	Other Fines	9,297,800.00	9,297,800.00	6,998.00	6,998.00	0.1%	9,290,802.00

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120206	SALES - GENERAL	567,481,000.00	567,481,000.00	53,100.00	28,533,983.86	5.0%	538,947,016.14
12020601	SALES OF JOURNAL & PUBLICATIONS	12,100,800.00	12,100,800.00	300.00	300.00	0.0%	12,100,500.00
12020602	SALES OF PALM OIL SEEDLINGS	219,700.00	219,700.00	100.00	100.00	0.0%	219,600.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	350,500.00	350,500.00	-	-	0.0%	350,500.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	1,458,600.00	1,458,600.00	-	-	0.0%	1,458,600.00
12020616	Sales of Map	50,400.00	50,400.00	-	-	0.0%	50,400.00
12020621	Water Rate Metered	200,400.00	200,400.00	100.00	100.00	0.0%	200,300.00
12020623	Promotion/Conversion Exercise Forms	13,000,000.00	13,000,000.00	200.00	200.00	0.0%	12,999,800.00
12020624	Sale of Admission Forms	81,050,400.00	81,050,400.00	1,200.00	1,200.00	0.0%	81,049,200.00
12020626	Sale of Agric Chemicals/Product	9,600.00	9,600.00	100.00	100.00	1.0%	9,500.00
12020628	Sale of Agro S/V Culture	52,800.00	52,800.00	100.00	100.00	0.2%	52,700.00
12020630	Sale of Application Forms	3,300,100.00	3,300,100.00	200.00	200.00	0.0%	3,299,900.00
12020631	Sale of Application Forms for Casino Licences	50,400.00	50,400.00	10,100.00	20,100.00	39.9%	30,300.00
12020635	Sale of Broilers	2,699,900.00	2,699,900.00	-	-	0.0%	2,699,900.00
12020636	Sale of Building Plans	360,100.00	360,100.00	100.00	100.00	0.0%	360,000.00
12020637	Sale of Casava Cuttings/Root	4,189,700.00	4,189,700.00	100.00	100.00	0.0%	4,189,600.00
12020639	Sale of Cocoa Seeds	90,000.00	90,000.00	-	-	0.0%	90,000.00
12020641	Sale of Consultants Application Forms	249,700.00	249,700.00	100.00	100.00	0.0%	249,600.00
12020644	Sale of Drugs	59,695,100.00	59,695,100.00	300.00	300.00	0.0%	59,694,800.00
12020646	Sale of Forest Produce	553,400.00	553,400.00	36,500.00	36,500.00	6.6%	516,900.00
12020648	Sale of Forms	313,200.00	313,200.00	-	-	0.0%	313,200.00
12020649	Sale of Hackney & State Carriage Badges	33,399,800.00	33,399,800.00	200.00	5,977,147.86	17.9%	27,422,652.14
12020658	Sale of Layers	1,500,600.00	1,500,600.00	-	-	0.0%	1,500,600.00
12020659	Sale of LGSC Bulletin	500,600.00	500,600.00	100.00	100.00	0.0%	500,500.00
12020660	Sale of LGSC Gazette	156,100.00	156,100.00	100.00	100.00	0.1%	156,000.00
12020662	Sale of Livestock Products and Poultry	30,000,000.00	30,000,000.00	100.00	100.00	0.0%	29,999,900.00
12020666	Sale of New Number Plate Registration Forms	500,600.00	500,600.00	-	454,486.00	90.8%	46,114.00
12020668	Sale of Old Newspapers	1,901,500.00	1,901,500.00	100.00	100.00	0.0%	1,901,400.00
12020672	Sale of Palm Bunch	1,500,600.00	1,500,600.00	100.00	100.00	0.0%	1,500,500.00
12020675	Sale of Planting Materials (Food Crop)	300,100.00	300,100.00	100.00	100.00	0.0%	300,000.00
12020676	Sale of Planting Materials (Tree Crop)	60,000.00	60,000.00	100.00	100.00	0.2%	59,900.00
12020680	Sale of Publications	2,218,400.00	2,218,400.00	300.00	100,300.00	4.5%	2,118,100.00
12020682	Sale of Scholarship Forms	3,000,000.00	3,000,000.00	100.00	100.00	0.0%	2,999,900.00
12020685	Sales of Service Documents	22,000,000.00	22,000,000.00	100.00	100.00	0.0%	21,999,900.00
12020687	Sales of Services Documents	2,000,000.00	2,000,000.00	100.00	100.00	0.0%	1,999,900.00
12020690	Sales of Sticker/Consolidated Emblems	40,000,000.00	40,000,000.00	-	21,629,850.00	54.1%	18,370,150.00
12020692	Sales of Student Handbook	20,000,000.00	20,000,000.00	100.00	100.00	0.0%	19,999,900.00
12020693	Sales of Student Log Book	3,000,000.00	3,000,000.00	100.00	100.00	0.0%	2,999,900.00
12020694	Sales of Table Fish	1,000,000.00	1,000,000.00	100.00	100.00	0.0%	999,900.00
12020695	Sales of Table Water	4,500,600.00	4,500,600.00	100.00	4,500,600.00	0.0%	4,500,500.00
12020696	Sales of Unserviceable Assets	1,001,200.00	1,001,200.00	400.00	400.00	0.0%	1,000,800.00
12020697	Sales of Unserviceable Items	2,300,100.00	2,300,100.00	100.00	100.00	0.0%	2,300,000.00
12020699	Other Sales	216,646,000.00	216,646,000.00	1,200.00	310,800.00	0.1%	216,335,200.00
120207	EARNINGS - GENERAL	1,270,502,800.00	1,270,502,800.00	108,181,659.00	115,703,649.00	9.1%	1,154,799,151.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,549,800.00	1,549,800.00	100.00	100.00	0.0%	1,549,700.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	1,819,900.00	1,819,900.00	200.00	200.00	0.0%	1,819,700.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	899,100.00	899,100.00	-	-	0.0%	899,100.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12020712	Earnings from 1st Party Advert/3rd Party Advert & others	150,000,000.00	150,000,000.00	523,100.00	6,064,690.00	4.0%	143,935,310.00
12020715	Earnings from Corporate endorsement (Sponsorship)	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
12020716	EARNINGS from Corporate Payment	30,000,000.00	30,000,000.00	174,700.00	209,700.00	0.7%	29,790,300.00
12020718	Earning from Abia Kitchen	324,100.00	324,100.00	100.00	100.00	0.0%	324,000.00
12020719	Earning from Abia line Network	500,600.00	500,600.00	33,420,319.00	33,420,319.00	6676.1%	32,919,719.00
12020720	Earning from Abia Rubber	1,200,400.00	1,200,400.00	100.00	100.00	0.0%	1,200,300.00
12020721	Earning from Abia State Passenger Integrated Manifest scheme	59,699,900.00	59,699,900.00	200.00	200.00	0.0%	59,699,700.00
12020722	Earning from Abia State Transport Corp Buses	70,000,000.00	70,000,000.00	40,558,121.00	40,558,121.00	57.9%	29,441,879.00
12020723	Earning from Aguiyi Ironsi Conference Center	500,600.00	500,600.00	-	-	0.0%	500,600.00
12020724	Earning from Akwa Ibom Transport Corporation	13,500,600.00	13,500,600.00	33,000,319.00	33,000,319.00	244.4%	19,499,719.00
12020726	Earning from Bindery & Bookshop	124,900.00	124,900.00	-	-	0.0%	124,900.00
12020733	Earning from Hire of plant of Equipment	840,300.00	840,300.00	-	-	0.0%	840,300.00
12020734	Earning from ICT Services to MDAs	1,350,500.00	1,350,500.00	-	-	0.0%	1,350,500.00
12020736	Earning from Micheal Okpara Auditorium	500,600.00	500,600.00	-	-	0.0%	500,600.00
12020738	Earning from Photocopy Services	510,200.00	510,200.00	100.00	100.00	0.0%	510,100.00
12020740	Earning from Premium on Lands	2,152,500.00	2,152,500.00	-	10,000.00	0.5%	2,142,500.00
12020741	Earning From Rental Services	120,000.00	120,000.00	-	-	0.0%	120,000.00
12020743	Earning from SARDI poultry Project	1,000,000.00	1,000,000.00	100.00	100.00	0.0%	999,900.00
12020747	Earnings form Sponsorship - NBL and Branding	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020754	Earnings from BCA Training School	54,000.00	54,000.00	-	-	0.0%	54,000.00
12020755	Earnings from Binding	1,000,000.00	1,000,000.00	100.00	100.00	0.0%	999,900.00
12020756	Earnings from Business Unit	5,380,600.00	5,380,600.00	-	-	0.0%	5,380,600.00
12020758	Earnings from Canteen	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020763	Earnings from Commercials	102,243,700.00	102,243,700.00	-	-	0.0%	102,243,700.00
12020765	Earnings from Cyber Cafe/Internet Activites	500,600.00	500,600.00	100.00	100.00	0.0%	500,500.00
12020766	Earnings from Disinfection/Fumigation Services	123,600.00	123,600.00	-	-	0.0%	123,600.00
12020767	Earnings from Drug Revolving Fund	2,000,000.00	2,000,000.00	100.00	100.00	0.0%	1,999,900.00
12020768	Earnings from Entrepreneurship Services	15,000,000.00	15,000,000.00	100.00	100.00	0.0%	14,999,900.00
12020769	Earnings from Events Photo Coverage	1,000,000.00	1,000,000.00	100.00	100.00	0.0%	999,900.00
12020772	Earnings From Hall Hire	1,399,800.00	1,399,800.00	-	-	0.0%	1,399,800.00
12020773	Earnings from Hire of Ambulance	7,513,800.00	7,513,800.00	-	-	0.0%	7,513,800.00
12020776	Earnings from Hire of Government Vehicle / Equipment	11,050,400.00	11,050,400.00	-	1,000.00	0.0%	11,049,400.00
12020779	Earnings from hire of Road Maintenance Equipment	1,000,000.00	1,000,000.00	100.00	100.00	0.0%	999,900.00
12020780	Earnings From Hire of School Property	-	-	100.00	100.00	-	100.00
12020781	Earnings from Hiring of Stadium	4,500,600.00	4,500,600.00	200.00	200.00	0.0%	4,500,400.00
12020782	Earnings from Hospitality and Tourism	2,300,100.00	2,300,100.00	200.00	200.00	0.0%	2,299,900.00
12020783	Earnings from Industrial Market Umuahia	11,396,200.00	11,396,200.00	200.00	200.00	0.0%	11,396,000.00
12020784	Earnings from Information on Loss Documents (ILD)/ Roof Rack	150,100.00	150,100.00	-	-	0.0%	150,100.00
12020785	Earnings from International Conference Center	3,240,100.00	3,240,100.00	100.00	100.00	0.0%	3,240,000.00
12020788	Earnings from Internet Café/ICT	31,039,600.00	31,039,600.00	200.00	200.00	0.0%	31,039,400.00
12020789	Earnings from Leasing of Agbozu Cocoa Estate	5,099,700.00	5,099,700.00	100.00	100.00	0.0%	5,099,600.00
12020790	Earnings from Lecturer books sold	4,000,000.00	4,000,000.00	100.00	100.00	0.0%	3,999,900.00
12020794	Earnings from NGO's Directory	249,700.00	249,700.00	-	-	0.0%	249,700.00
12020796	Earnings from Other Markets Ariaria International Market etc	203,243,700.00	203,243,700.00	500,000.00	500,000.00	0.2%	202,743,700.00
12020797	Earnings from Park	66,200,400.00	66,200,400.00	100.00	100.00	0.0%	66,200,300.00
12020798	Earnings from Professional Football League	15,134,500.00	15,134,500.00	500.00	500.00	0.0%	15,134,000.00
12020799	Other Earnings	386,087,600.00	386,087,600.00	1,800.00	1,936,200.00	0.5%	384,151,400.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	195,674,500.00	195,674,500.00	278,277.78	5,628,170.48	2.9%	190,046,329.52
12020808	Abia Plaza Abuja	76,463,400.00	76,463,400.00	100.00	1,530,100.00	2.0%	74,933,300.00
12020809	Abriagate Shop (Ground Rent)	216,100.00	216,100.00	100.00	353,673.00	163.7%	137,573.00
12020811	Current (Ground Rent)	21,524,600.00	21,524,600.00	-	866,625.00	4.0%	20,657,975.00
12020812	Rent from Infrastructure	8,825,900.00	8,825,900.00	-	-	0.0%	8,825,900.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
12020813	Lease/Rentage	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
12020814	Penalties (Ground Rent)	5,000,000.00	5,000,000.00	-	2,475,394.70	49.5%	2,524,605.30
12020819	Rent on Junior Staff Quarters	54,000.00	54,000.00	-	-	0.0%	54,000.00
12020820	Rent on other Business Operations within Govt. Premises	60,050,400.00	60,050,400.00	277,877.78	402,177.78	0.7%	59,648,222.22
12020822	Rent on Public Building at Arochukwu	108,000.00	108,000.00	100.00	100.00	0.1%	107,900.00
12020823	Rent on Senior Staff Quarters	432,100.00	432,100.00	100.00	100.00	0.0%	432,000.00
120209	RENT ON LAND & OTHERS - GENERAL	2,361,200.00	2,361,200.00	300.00	194,050.00	8.2%	2,167,150.00
12020901	RENT ON GOVT. LAND	1,080,400.00	1,080,400.00	-	190,000.00	17.6%	890,400.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	1,080,400.00	1,080,400.00	-	3,750.00	0.3%	1,076,650.00
12020905	LEASE RENTAL	200,400.00	200,400.00	300.00	300.00	0.1%	200,100.00
120210	REPAYMENTS - GENERAL	2,873,702.00	2,873,702.00	-	-	0.0%	2,873,702.00
12021005	REFUNDS	2,873,702.00	2,873,702.00	-	-	0.0%	2,873,702.00
120211	INVESTMENT INCOME	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12021101	Dividend Income	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
120212	INTEREST EARNED	7,559,400.00	7,559,400.00	-	-	0.0%	7,559,400.00
12021209	INTEREST ON DEBENTURE LOANS	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12021210	BANK INTEREST	559,400.00	559,400.00	-	-	0.0%	559,400.00
120213	RE-IMBURSEMENT GENERAL	46,000,000.00	46,000,000.00	100.00	100.00	0.0%	45,999,900.00
12021302	AUDIT FEES	46,000,000.00	46,000,000.00	100.00	100.00	0.0%	45,999,900.00
13	AID AND GRANTS	17,790,932,700.00	17,790,932,700.00	198,000.00	1,504,865,600.00	8.5%	16,286,067,100.00
1301	AID	53,812,700.00	53,812,700.00	198,000.00	198,000.00	0.4%	53,614,700.00
130101	DOMESTIC AID	53,812,700.00	53,812,700.00	198,000.00	198,000.00	0.4%	53,614,700.00
13010101	CURRENT DOMESTIC AID	53,812,700.00	53,812,700.00	198,000.00	198,000.00	0.4%	53,614,700.00
1302	GRANTS	17,737,120,000.00	17,737,120,000.00	-	1,504,667,600.00	8.5%	16,232,452,400.00
130201	DOMESTIC GRANTS	16,177,372,100.00	16,177,372,100.00	-	1,504,667,600.00	9.3%	14,672,704,500.00
13020101	CURRENT GRANTS FROM FGN	1,400,846,300.00	1,400,846,300.00	-	-	0.0%	1,400,846,300.00
13020102	CAPITAL GRANTS FROM FGN	14,324,500,600.00	14,324,500,600.00	-	1,504,667,600.00	10.5%	12,819,833,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	452,025,200.00	452,025,200.00	-	-	0.0%	452,025,200.00
130202	FOREIGN GRANTS	1,559,747,900.00	1,559,747,900.00	-	-	0.0%	1,559,747,900.00
13020202	CAPITAL FOREIGN GRANTS	1,559,747,900.00	1,559,747,900.00	-	-	0.0%	1,559,747,900.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	37,928,807,200.00	37,928,807,200.00	-	1,058,035,053.51	2.8%	36,870,772,146.49
1403	LOANS/ BORROWINGS RECEIPT	37,928,807,200.00	37,928,807,200.00	-	1,058,035,053.51	2.8%	36,870,772,146.49
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	27,226,787,941.00	27,226,787,941.00	-	1,021,000,000.00	3.7%	26,205,787,941.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	18,587,067,641.00	18,587,067,641.00	-	-	0.0%	18,587,067,641.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	8,273,720,300.00	8,273,720,300.00	-	1,021,000,000.00	12.3%	7,252,720,300.00
14030104	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	366,000,000.00	366,000,000.00	-	-	0.0%	366,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	10,702,019,259.00	10,702,019,259.00	-	37,035,053.51	0.3%	10,664,984,205.49
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	9,983,943,759.00	9,983,943,759.00	-	37,035,053.51	0.4%	9,946,908,705.49
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	395,200,400.00	395,200,400.00	-	-	0.0%	395,200,400.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	322,875,100.00	322,875,100.00	-	-	0.0%	322,875,100.00

2.D Expenditure by Administrative Classification

Table 5: Total Expenditure by Administrative Classification

Abia State Government Budget Performance Report 2023 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	160,517,504,300.00	160,517,504,300.00	15,779,043,138.51	38,980,178,065.83	24.3%	121,537,523,262.17
01000000000	ADMINISTRATION SECTOR	46,311,568,700.00	40,658,675,600.00	7,393,507,758.75	12,529,778,291.55	30.8%	28,128,897,308.45
01110000000	Government House	27,309,442,600.00	26,113,442,600.00	5,594,975,595.48	8,521,471,620.67	32.6%	17,591,970,979.33
011100100100	Office of the Governor - Government House	15,338,048,900.00	15,338,048,900.00	5,324,590,371.29	7,411,325,838.95	48.3%	7,926,723,061.05
011100100200	Office of the Deputy Governor - Government House	924,206,000.00	924,206,000.00	252,424,268.98	412,089,709.28	44.6%	512,116,290.72
011100800100	Abia State Emergency Management Agency	51,450,400.00	55,450,400.00	-	-	0.0%	55,450,400.00
011101000100	Bureau of Public Procurement(Due Process)	72,520,900.00	72,520,900.00	-	-	0.0%	72,520,900.00
011103300100	Abia State Agency For the Control of HIV/AIDS	94,962,800.00	94,962,800.00	902,670.00	3,279,742.00	3.5%	91,683,058.00
011103500100	Abia State Pensions Board	7,926,018,600.00	6,826,018,600.00	2,353,436.16	548,889,442.01	8.0%	6,277,129,157.99
011103900100	Abia State Physical Planning and Infrastructural Dev Fund	132,691,500.00	132,691,500.00	249,700.00	249,700.00	0.2%	132,441,800.00
011104000100	Abia State Diaspora Commission	305,575,000.00	205,575,000.00	-	-	0.0%	205,575,000.00
011110100100	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	2,239,475,400.00	2,239,475,400.00	-	90,000,000.00	4.0%	2,149,475,400.00
011110100200	Abia State Marketing & Quality Management Agency	67,956,500.00	67,956,500.00	-	-	0.0%	67,956,500.00
011110100300	Abia State Infrastructure Development Initiative (ASTIDI)	95,006,100.00	95,006,100.00	-	-	0.0%	95,006,100.00
011110100400	Abia State Signage & Advertisement Agency (ABSSAA)	28,650,400.00	28,650,400.00	14,206,149.05	55,388,188.43	193.3%	- 26,737,788.43
011110100500	Public Private Partnership & Investment Promotions Office	32,880,100.00	32,880,100.00	249,000.00	249,000.00	0.8%	32,631,100.00
01610000000	Office of the Secretary to the State Government	4,374,568,100.00	1,380,568,100.00	71,817,099.72	304,216,728.60	22.0%	1,076,351,371.40
016101300100	Office of the Secretary to the State Government	670,615,900.00	590,115,900.00	44,456,668.17	199,310,241.46	33.8%	390,805,658.54
016101400100	Bureau of Political Affairs	64,014,400.00	100,514,400.00	5,693,649.32	11,124,476.62	11.1%	89,389,923.38
016101600100	Bureau of Economic Affairs	38,621,500.00	38,621,500.00	2,529,961.00	8,731,422.00	22.6%	29,890,078.00
016101700100	Executive Council/Secretariat	35,700,200.00	35,700,200.00	1,271,224.00	4,537,759.00	12.7%	31,162,441.00
016101800100	Bureau of Special Services	3,069,977,800.00	69,977,800.00	6,242,756.38	17,760,560.83	25.4%	52,217,239.17
016102100100	Abia State Liaison Office,Lagos	100,255,600.00	100,255,600.00	7,995,482.00	32,296,846.09	32.2%	67,958,753.91
016102100200	Abia State Liaison Office, Abuja	260,382,700.00	260,382,700.00	3,627,358.85	30,455,422.60	11.7%	229,927,277.40
016103700100	Christian Pilgrims Welfare Board	95,000,000.00	145,000,000.00	-	-	0.0%	145,000,000.00
016103700200	Muslim Pilgrims Welfare Board	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
01120000000	Abia State House of Assembly (The Legislature)	7,622,455,500.00	7,622,455,500.00	799,364,406.54	1,445,130,357.48	19.0%	6,177,325,142.52
011200300100	Abia State House of Assembly (The Legislature)	7,374,455,500.00	7,374,455,500.00	793,944,698.84	1,439,710,649.78	19.5%	5,934,744,850.22
011200400100	Abia State House of Assembly Service Commission	248,000,000.00	248,000,000.00	5,419,707.70	5,419,707.70	2.2%	242,580,292.30
01230000000	Ministry of Information and Strategy	2,182,208,600.00	1,820,208,600.00	542,871,448.31	850,214,600.14	46.7%	969,993,999.86
012300100100	Ministry of Information and Strategy	706,814,000.00	706,814,000.00	90,355,226.46	240,516,508.11	34.0%	466,297,491.89
012300400100	Broadcasting Corporation of Abia State (Blocked)	1,339,500,600.00	939,500,600.00	435,729,939.61	560,063,250.76	59.6%	379,437,349.24
012300500100	Abia State Orientation Agency	26,966,100.00	64,966,100.00	-	-	0.0%	64,966,100.00
012301300100	Government Printing Press	4,501,800.00	4,501,800.00	249,000.00	249,000.00	5.5%	4,252,800.00
012305500100	Abia State Printing & Publishing Corporation	104,426,100.00	104,426,100.00	16,537,282.24	49,385,841.27	47.3%	55,040,258.73
01240000000	Ministry of Home Land Security	2,190,470,400.00	1,190,470,400.00	175,910,916.06	752,531,599.71	63.2%	437,938,800.29
012400100100	Ministry of Home Land Security	2,190,470,400.00	1,190,470,400.00	175,910,916.06	752,531,599.71	63.2%	437,938,800.29
01250000000	Office of the Head of Service	781,461,500.00	781,461,500.00	104,538,900.84	309,045,072.87	39.5%	472,416,427.13
012500100100	Office of the Head of Service	264,073,200.00	264,073,200.00	40,766,479.70	92,083,722.79	34.9%	171,989,477.21
012500500100	Bureau of Training	62,837,800.00	62,837,800.00	3,910,294.69	22,264,315.21	35.4%	40,573,484.79
012500500200	Bureau of Common Services & Service Monitoring	46,014,300.00	46,014,300.00	6,467,251.41	19,919,492.45	43.3%	26,094,807.55
012500500300	Bureau of Service Welfare	131,525,700.00	131,525,700.00	13,933,193.57	38,690,632.79	29.4%	92,835,067.21
012500500400	Bureau of Administration	152,363,500.00	152,363,500.00	26,361,447.78	90,264,049.30	59.2%	62,099,450.70
012500500700	Bureau of Establishments and Pensions	124,647,000.00	124,647,000.00	13,100,233.69	45,822,860.33	36.8%	78,824,139.67

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
01400000000	Office of the Auditor General	335,688,800.00	325,688,800.00	45,201,296.66	127,579,968.44	39.2%	198,108,831.56
014000100100	Office of the Auditor General (State)	179,324,200.00	179,324,200.00	27,140,078.66	76,481,936.33	42.7%	102,842,263.67
014000200100	Office of the Auditor General (Local Government)	156,364,600.00	146,364,600.00	18,061,218.66	51,098,032.11	34.9%	95,266,567.89
01470000000	Civil Service Commission	164,918,500.00	164,918,500.00	15,902,409.80	60,265,990.98	36.5%	104,652,509.02
014700100100	Civil Service Commission	164,918,500.00	164,918,500.00	15,902,409.80	60,265,990.98	36.5%	104,652,509.02
01480000000	Abia State Independent Electoral Commission (ABSIEC)	698,399,200.00	698,399,200.00	42,016,409.34	147,151,406.66	21.1%	551,247,793.34
014800100100	Abia State Independent Electoral Commission (ABSIEC)	698,399,200.00	698,399,200.00	42,016,409.34	147,151,406.66	21.1%	551,247,793.34
01490000000	Local Government Service Commission	530,122,800.00	530,122,800.00	392,000.00	10,436,275.00	2.0%	519,686,525.00
014900100100	Local Government Service Commission	280,383,400.00	280,383,400.00	392,000.00	10,436,275.00	3.7%	269,947,125.00
014900700100	Local Government Staff Pensions Board	249,739,400.00	249,739,400.00	-	-	0.0%	249,739,400.00
01620000000	Ministry of Parastatals	18,407,000.00	-	-	-	-	-
016200100100	Ministry of Parastatals	18,407,000.00	-	-	-	-	-
01650000000	Ministry of Boundary Matters	40,939,600.00	30,939,600.00	517,276.00	1,734,671.00	5.6%	29,204,929.00
016500100100	Ministry of Boundary Matters	40,939,600.00	30,939,600.00	517,276.00	1,734,671.00	5.6%	29,204,929.00
01660000000	Ministry of Establishment & Training	13,879,900.00	-	-	-	-	-
016600100100	Ministry of Establishment & Training	13,879,900.00	-	-	-	-	-
01680000000	Ministry of Inter-Governmental Affairs	28,153,600.00	-	-	-	-	-
016800100100	Ministry of Inter-Governmental Affairs	28,153,600.00	-	-	-	-	-
01740000000	Ministry of Documentation & Strategic Communications	20,452,600.00	-	-	-	-	-
017400100100	Ministry of Documentation & Strategic Communications	20,452,600.00	-	-	-	-	-
02000000000	ECONOMIC SECTOR	64,779,462,300.00	77,101,732,400.00	4,531,420,682.71	17,038,271,788.82	22.1%	60,063,657,639.18
02150000000	Ministry of Agriculture	3,770,487,900.00	3,370,487,900.00	176,455,902.32	690,414,632.07	20.5%	2,680,073,267.93
021500100100	Ministry of Agriculture	3,194,817,200.00	2,791,317,200.00	108,750,811.83	372,700,569.08	13.4%	2,418,616,630.92
021510200100	Abia Agricultural Development Program (AADP)	572,870,000.00	572,870,000.00	67,705,090.49	317,714,062.99	55.5%	255,155,937.01
021511100100	Abia Golden Chicken Okoko Item	2,800,700.00	2,800,700.00	-	2,800,700.00	0.0%	2,800,700.00
021511100200	Small Holders Oil Palm	-	3,500,000.00	-	-	0.0%	3,500,000.00
02200000000	Ministry of Finance	15,377,857,800.00	15,377,857,800.00	1,653,837,654.82	8,685,171,648.10	56.5%	6,692,883,179.90
022000100100	Ministry of Finance	1,296,849,900.00	1,296,849,900.00	132,704,396.85	252,302,260.48	19.5%	1,044,744,667.52
022000700100	Office of the Accountant- General	13,184,831,600.00	13,184,831,600.00	1,428,456,787.97	8,094,898,860.34	61.4%	5,089,932,739.66
022000800100	Board of Internal Revenue	892,026,300.00	892,026,300.00	92,426,770.00	337,720,827.28	37.9%	554,305,472.72
022000900100	Abia State Gaming and Control Board	4,150,000.00	4,150,000.00	249,700.00	249,700.00	6.0%	3,900,300.00
02220000000	Ministry of Trade and Commerce	2,721,582,100.00	1,271,582,100.00	119,914,171.85	279,558,663.26	22.0%	992,023,436.74
022200100100	Ministry of Trade and Commerce	2,678,106,700.00	1,228,106,700.00	118,586,361.67	269,512,725.08	21.9%	958,593,974.92
022200500100	Metallurgical Complex	43,475,400.00	43,475,400.00	1,327,810.18	10,045,938.18	23.1%	33,429,461.82
02280000000	Ministry of Science and Technology	504,928,900.00	304,928,900.00	46,287,013.29	85,907,067.27	28.2%	219,021,832.73
022800100100	Ministry of Science and Technology	504,928,900.00	304,928,900.00	46,287,013.29	85,907,067.27	28.2%	219,021,832.73
02290000000	Ministry of Transport	1,241,660,100.00	1,111,660,100.00	309,809,903.05	353,913,420.64	31.8%	757,746,679.36
022900100100	Ministry of Transport	510,348,100.00	410,348,100.00	16,938,508.25	46,482,303.84	11.3%	363,865,796.16
022900100200	Abia State Fire Service	150,758,400.00	150,758,400.00	3,228,421.00	17,788,143.00	11.8%	132,970,257.00
022900700100	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	94,201,800.00	94,201,800.00	-	-	0.0%	94,201,800.00
022905300100	Abia Transport Corporation (Abia Line Network)	279,998,900.00	249,998,900.00	216,393,273.80	216,393,273.80	86.6%	33,605,626.20
022905600100	Abia State Transport Loan Scheme	3,702,300.00	3,702,300.00	249,700.00	249,700.00	6.7%	3,452,600.00
022905600200	Abia State Traffic Management Agency	202,650,600.00	202,650,600.00	73,000,000.00	73,000,000.00	36.0%	129,650,600.00
02320000000	Ministry of Petroleum and Energy Development	424,999,200.00	424,999,200.00	50,122,065.33	91,851,649.59	21.6%	333,147,550.41
023200100100	Ministry of Petroleum and Energy Development	424,999,200.00	424,999,200.00	50,122,065.33	91,851,649.59	21.6%	333,147,550.41
02340000000	Ministry of Works	17,494,540,100.00	30,494,540,100.00	786,879,930.58	4,635,892,478.84	15.2%	25,858,647,621.16
023400100100	Ministry of Works	17,418,587,000.00	29,418,587,000.00	786,879,930.58	4,626,392,478.84	15.7%	24,792,194,521.16
023400400100	Abia State Road Maintenance Agency (ABROMA)	75,953,100.00	1,075,953,100.00	-	9,500,000.00	0.9%	1,066,453,100.00
02360000000	Ministry of Culture & Tourism	315,872,800.00	315,872,800.00	10,549,285.08	60,946,734.58	19.3%	254,926,065.42
023600100100	Ministry of Culture & Tourism	154,464,700.00	154,464,700.00	4,208,258.87	26,054,730.87	16.9%	128,409,969.13
023600400100	Abia State Council For Arts & Culture	115,417,800.00	115,417,800.00	5,556,688.21	30,196,429.71	26.2%	85,221,370.29
023605200100	Abia State Tourism Board	45,990,300.00	45,990,300.00	784,338.00	4,695,574.00	10.2%	41,294,726.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
02380000000	Abia State Planning Commission	7,429,601,700.00	14,940,371,800.00	98,364,305.03	274,960,309.40	1.8%	14,665,411,490.60
023800100100	Abia State Planning Commission	6,595,607,500.00	14,306,377,600.00	90,800,072.03	222,377,744.70	1.6%	14,083,999,855.30
023800400100	Abia State Bureau of Statistics	165,565,500.00	165,565,500.00	7,564,233.00	52,582,564.70	31.8%	112,982,935.30
023800500100	Abia State Community & Social Development Agency	628,428,700.00	428,428,700.00	-	-	0.0%	428,428,700.00
023800600100	Abia State Social Safety Net Programme	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
02520000000	Ministry of Public Utilities and Water Resources	3,454,626,600.00	1,454,626,600.00	297,191,345.96	476,071,067.17	32.7%	978,555,532.83
025200100100	Ministry of Public Utilities and Water Resources	2,116,610,900.00	1,116,610,900.00	286,886,002.97	414,814,990.04	37.1%	701,795,909.96
025210200100	Abia State Water and Sewerage Corporation	1,216,600,200.00	216,600,200.00	8,368,051.99	50,811,949.33	23.5%	165,788,250.67
025210300100	Abia State Rural Water Sanitation Agency	121,415,500.00	121,415,500.00	1,937,291.00	10,444,127.80	8.6%	110,971,372.20
02530000000	Ministry of Housing	5,993,912,600.00	3,093,912,600.00	723,054,421.96	825,921,451.18	26.7%	2,267,991,148.82
025300100100	Ministry of Housing	5,363,842,600.00	2,463,842,600.00	712,218,475.17	768,854,731.67	31.2%	1,694,987,868.33
025301000100	Abia State Housing and Property Corporation	489,711,000.00	489,711,000.00	5,695,079.82	28,501,479.82	5.8%	461,209,520.18
025305600100	Umuahia Capital Development Authority (UCDA)	140,359,000.00	140,359,000.00	5,140,239.79	28,565,239.69	20.4%	111,793,760.31
02540000000	Min of Rural Development, Cooperatives & Poverty Reduction	1,511,189,800.00	711,189,800.00	20,143,192.94	121,677,610.85	17.1%	589,512,189.15
025400100100	Min of Rural Development, Cooperatives & Poverty Reduction	1,511,189,800.00	711,189,800.00	20,143,192.94	121,677,610.85	17.1%	589,512,189.15
02600000000	Ministry of Lands and Survey	2,959,950,900.00	2,651,450,900.00	164,798,252.79	328,300,287.31	12.4%	2,323,150,612.69
026000100100	Ministry of Lands and Survey	2,269,453,700.00	1,960,953,700.00	163,693,290.79	287,699,186.75	14.7%	1,673,254,513.25
026000100200	Abia State Estate Development Agency	463,738,300.00	463,738,300.00	-	32,244,757.80	7.0%	431,493,542.20
026000100300	Open Spaces Development Commission	226,758,900.00	226,758,900.00	1,104,962.00	8,356,342.76	3.7%	218,402,557.24
02710000000	Ministry of Industry, Promotions & Development	865,473,000.00	865,473,000.00	5,806,096.70	40,798,991.75	4.7%	824,674,008.25
027100100100	Ministry of Industry, Promotions & Development	865,473,000.00	865,473,000.00	5,806,096.70	40,798,991.75	4.7%	824,674,008.25
02720000000	Min. of Small & Medium Enterprise & New Business Development	712,778,800.00	712,778,800.00	68,207,141.01	86,885,776.81	12.2%	625,893,023.19
027200100100	Min. of Small & Medium Enterprise & New Business Development	712,778,800.00	712,778,800.00	68,207,141.01	86,885,776.81	12.2%	625,893,023.19
03000000000	LAW & JUSTICE SECTOR	6,650,878,100.00	6,741,877,900.00	1,044,317,916.37	2,661,993,357.44	39.5%	4,079,884,542.56
03180000000	Judiciary	5,388,714,100.00	5,379,713,900.00	913,557,361.20	2,150,192,612.96	40.0%	3,229,521,287.04
031801100100	Judicial Service Commission	152,458,900.00	183,458,700.00	11,984,000.00	57,530,530.00	31.4%	125,928,170.00
031805100100	Judiciary - High Court	2,918,187,900.00	2,878,187,900.00	453,653,231.30	933,942,915.42	32.4%	1,944,244,984.58
031805100200	Judiciary - Abia State Judiciary Multi-Door Court House	54,603,800.00	54,603,800.00	-	-	0.0%	54,603,800.00
031805200100	Judiciary - Customary Court of Appeal	2,263,463,500.00	2,263,463,500.00	447,920,129.90	1,158,719,167.54	51.2%	1,104,744,332.46
03260000000	Ministry of Justice	1,262,164,000.00	1,362,164,000.00	130,760,555.17	511,800,744.48	37.6%	850,363,255.52
032600100100	Ministry of Justice	1,166,864,100.00	1,266,864,100.00	128,982,946.15	507,879,854.46	40.1%	758,984,245.54
032600200100	Abia State Law Review and Reform Commission	95,299,900.00	95,299,900.00	1,777,609.02	3,920,890.02	4.1%	91,379,009.98
05000000000	SOCIAL SECTOR	42,775,595,200.00	36,015,218,400.00	2,809,796,780.68	6,750,134,628.02	18.7%	29,265,083,771.98
05130000000	Ministry of Youths Development	293,411,900.00	373,411,900.00	37,967,069.30	85,956,554.88	23.0%	287,455,345.12
051300100100	Ministry of Youths Development	293,411,900.00	373,411,900.00	37,967,069.30	85,956,554.88	23.0%	287,455,345.12
05140000000	Ministry of Women Affairs and Social Development	987,626,300.00	957,626,300.00	113,087,160.98	182,341,928.53	19.0%	775,284,371.47
051400100100	Ministry of Women Affairs and Social Development	984,125,700.00	954,125,700.00	113,087,160.98	182,341,928.53	19.1%	771,783,771.47
051400200100	Skill Acquisition Centre	3,500,600.00	3,500,600.00	-	-	0.0%	3,500,600.00
05170000000	Ministry of Basic Education	19,577,847,800.00	16,982,347,800.00	659,688,983.69	1,733,862,814.08	10.2%	15,248,484,985.92
051700100100	Ministry of Basic Education	3,001,153,400.00	2,201,153,400.00	219,086,723.69	548,228,532.41	24.9%	1,652,924,867.59
051700100200	Abia State Education for Employment Agency (EforE)	372,003,500.00	372,003,500.00	-	-	0.0%	372,003,500.00
051700300100	Abia State Universal Basic Education Board (ASUBEB)	2,925,749,000.00	1,825,749,000.00	-	-	0.0%	1,825,749,000.00
051700300200	Abia State Continuing Teachers Training Board	47,541,300.00	42,541,300.00	-	-	0.0%	42,541,300.00
051700800100	Abia State Library Board	160,488,600.00	160,488,600.00	13,581,846.00	47,065,510.51	29.3%	113,423,089.49
051700800200	E- Library	9,505,400.00	9,505,400.00	-	-	0.0%	9,505,400.00
051701000100	Agency for Mass Literacy, Adult and Non - Formal Education	60,644,500.00	60,644,500.00	-	4,000,000.00	6.6%	56,644,500.00
051701800100	Abia State Polytechnic, Aba	2,913,382,900.00	3,022,882,900.00	-	301,682,401.00	10.0%	2,721,200,499.00
051701900100	Abia State College of Education (Technical), Arochukuwu	599,769,300.00	599,769,300.00	-	38,000,000.00	6.3%	561,769,300.00
051702100100	Abia State University, Uturu	6,949,988,100.00	6,349,988,100.00	200,000,000.00	350,000,000.00	5.5%	5,999,988,100.00
051705100100	Secondary Education Management Board (SEMB)	1,865,026,500.00	1,665,026,500.00	227,020,414.00	444,886,370.16	26.7%	1,220,140,129.84
051705600100	Abia State Scholarship Board	109,061,100.00	109,061,100.00	-	-	0.0%	109,061,100.00
051706400100	Abia State Examinations Development Commission	429,103,200.00	429,103,200.00	-	-	0.0%	429,103,200.00
051706500100	Abia State Education Support Fee And Education Trust Fund	134,431,000.00	134,431,000.00	-	-	0.0%	134,431,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
052100000000	Ministry of Health	11,293,108,600.00	9,813,608,600.00	1,115,653,223.04	2,440,383,330.79	24.9%	7,373,225,269.21
052100100100	Ministry of Health	3,285,853,400.00	3,106,353,400.00	1,002,899,849.40	1,968,482,659.04	63.4%	1,137,870,740.96
052100200100	Abia State Health Insurance Agency	621,401,100.00	421,401,100.00	-	-	0.0%	421,401,100.00
052100300100	AbiaState Primary Health Care Development Agency	621,253,200.00	621,253,200.00	-	-	0.0%	621,253,200.00
052102600100	Abia State University Teaching Hospital - Aba	3,139,985,700.00	2,339,985,700.00	-	278,000,000.00	11.9%	2,061,985,700.00
052102600200	Abia State College of Health Sciences & MgtTechnology - Aba	938,829,000.00	938,829,000.00	-	20,000,000.00	2.1%	918,829,000.00
052102701000	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	834,698,500.00	834,698,500.00	21,241,343.14	82,388,641.25	9.9%	752,309,858.75
052110200100	Abia State Hospitals Management Board	1,851,087,700.00	1,551,087,700.00	91,512,030.50	91,512,030.50	5.9%	1,459,575,669.50
053500000000	Ministry of Environment	3,917,487,100.00	2,917,487,100.00	455,809,180.04	1,498,284,126.19	51.4%	1,419,202,973.81
053500100100	Ministry of Environment	2,826,020,400.00	1,826,020,400.00	62,482,309.38	713,496,129.86	39.1%	1,112,524,270.14
053501600100	Abia State Environmental Protection Agency (ASEPA)	1,091,466,700.00	1,091,466,700.00	393,326,870.66	784,787,996.33	71.9%	306,678,703.67
053900000000	Ministry of Sports	5,048,783,500.00	3,990,528,000.00	319,827,397.78	541,707,708.01	13.6%	3,448,820,291.99
053900100100	Ministry of Sports	2,719,448,900.00	1,719,448,900.00	150,318,599.00	184,892,172.65	10.8%	1,534,556,727.35
053900200100	Eyimba Football Club	1,027,069,400.00	1,027,069,400.00	90,000,000.00	128,000,000.00	12.5%	899,069,400.00
053900200200	Abia Warriors Football Club	560,001,200.00	560,001,200.00	-	31,000,000.00	5.5%	529,001,200.00
053900200300	Abia Comets Football Club	263,600,300.00	263,600,300.00	-	14,120,688.00	5.4%	249,479,612.00
053905100100	Abia State Sports Council	314,780,100.00	256,524,600.00	44,508,798.78	130,694,847.36	50.9%	125,829,752.64
053905100200	Youths Sports Federation of Nigeria (YSFON)	22,581,100.00	22,581,100.00	1,000,000.00	2,000,000.00	8.9%	20,581,100.00
053905100300	Abia Angels Football Club	141,302,500.00	141,302,500.00	34,000,000.00	51,000,000.00	36.1%	90,302,500.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	228,236,800.00	228,236,800.00	27,303,888.00	89,960,641.79	39.4%	138,276,158.21
055100100100	Ministry of Local Government and Chieftaincy Affairs	228,236,800.00	228,236,800.00	27,303,888.00	89,960,641.79	39.4%	138,276,158.21
056900000000	Ministry of Special Duties/Vulnerable Groups	39,620,700.00	-	-	-	-	-
056900100100	Ministry of Special Duties/Vulnerable Groups	39,620,700.00	-	-	-	-	-
057000000000	Ministry of Joint Projects Implementation	81,794,400.00	44,293,800.00	3,553,278.85	9,421,634.60	21.3%	34,872,165.40
057000100100	Ministry of Joint Projects Implementation	81,794,400.00	44,293,800.00	3,553,278.85	9,421,634.60	21.3%	34,872,165.40
057500000000	Ministry of Post-Basic Education	1,307,678,100.00	707,678,100.00	76,906,599.00	168,215,889.15	23.8%	539,462,210.85
057500100100	Ministry of Post-Basic Education	1,307,678,100.00	707,678,100.00	76,906,599.00	168,215,889.15	23.8%	539,462,210.85

Table 6: Personnel Expenditure by Administrative Classification

Abia State Government Budget Performance Report 2023 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	43,729,152,700.00	43,070,309,300.00	4,365,987,885.37	14,170,723,018.24	32.9%	28,899,783,309.76
01000000000	ADMINISTRATION SECTOR	15,168,132,600.00	14,808,258,300.00	1,009,412,905.22	4,607,474,438.02	31.1%	10,200,783,861.98
01110000000	Government House	10,772,136,200.00	10,572,136,200.00	147,112,260.33	2,450,560,785.52	23.2%	8,121,575,414.48
011100100100	Office of the Governor - Government House	2,006,670,900.00	3,006,670,900.00	101,091,836.14	1,672,279,803.80	55.6%	1,334,391,096.20
011100100200	Office of the Deputy Governor - Government House	167,752,500.00	167,752,500.00	28,708,168.98	80,873,609.28	48.2%	86,878,890.72
011101000100	Bureau of Public Procurement(Due Process)	13,699,900.00	13,699,900.00	-	-	0.0%	13,699,900.00
011103300100	Abia State Agency For the Control of HIV/AIDS	7,459,700.00	7,459,700.00	902,670.00	3,279,742.00	44.0%	4,179,958.00
011103500100	Abia State Pensions Board	7,917,168,200.00	6,817,168,200.00	2,203,436.16	548,739,442.01	8.0%	6,268,428,757.99
011103900100	Abia State Physical Planning and Infrastructural Dev Fund	50,940,000.00	50,940,000.00	-	-	0.0%	50,940,000.00
011104000100	Abia State Diaspora Commission	160,751,300.00	60,751,300.00	-	-	0.0%	60,751,300.00
011110100100	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	410,205,200.00	410,205,200.00	-	90,000,000.00	21.9%	320,205,200.00
011110100200	Abia State Marketing & Quality Management Agency	10,851,100.00	10,851,100.00	-	-	0.0%	10,851,100.00
011110100400	Abia State Signage & Advertisement Agency (ABSSAA)	14,157,200.00	14,157,200.00	14,206,149.05	55,388,188.43	391.2%	- 41,230,988.43
011110100500	Public Private Partnership & Investment Promotions Office	12,480,200.00	12,480,200.00	-	-	0.0%	12,480,200.00
01610000000	Office of the Secretary to the State Government	797,350,700.00	697,350,700.00	38,653,051.34	189,252,680.22	27.1%	508,098,019.78
016101300100	Office of the Secretary to the State Government	432,961,500.00	332,961,500.00	16,046,168.17	93,099,741.46	28.0%	239,861,758.54
016101400100	Bureau of Political Affairs	25,540,300.00	25,540,300.00	2,193,649.32	7,624,476.62	29.9%	17,915,823.38
016101600100	Bureau of Economic Affairs	29,168,100.00	29,168,100.00	2,529,961.00	8,731,422.00	29.9%	20,436,678.00
016101700100	Executive Council/Secretariat	22,648,400.00	22,648,400.00	1,271,224.00	4,537,759.00	20.0%	18,110,641.00
016101800100	Bureau of Special Services	36,254,400.00	36,254,400.00	4,989,208.00	16,507,012.45	45.5%	19,747,387.55
016102100100	Abia State Liaison Office,Lagos	54,000,200.00	54,000,200.00	7,995,482.00	31,296,846.00	58.0%	22,703,353.91
016102100200	Abia State Liaison Office, Abuja	196,777,800.00	196,777,800.00	3,627,358.85	27,455,422.60	14.0%	169,322,377.40
01120000000	Abia State House of Assembly (The Legislature)	1,180,716,500.00	1,180,716,500.00	119,364,406.54	566,130,357.48	47.9%	614,586,142.52
011200300100	Abia State House of Assembly (The Legislature)	1,071,716,500.00	1,071,716,500.00	113,944,698.84	560,710,649.78	52.3%	511,005,850.22
011200400100	Abia State House of Assembly Service Commission	109,000,000.00	109,000,000.00	5,419,707.70	5,419,707.70	5.0%	103,580,292.30
01230000000	Ministry of Information and Strategy	863,989,000.00	863,989,000.00	491,620,948.31	758,964,100.14	87.8%	105,024,899.86
012300100100	Ministry of Information and Strategy	296,060,200.00	296,060,200.00	61,953,726.46	172,115,008.11	58.1%	123,945,191.89
012300400100	Broadcasting Corporation of Abia State (Blocked)	468,642,300.00	468,642,300.00	413,129,939.61	537,463,250.76	114.7%	- 68,820,950.76
012300500100	Abia State Orientation Agency	10,063,500.00	10,063,500.00	-	-	0.0%	10,063,500.00
012305500100	Abia State Printing & Publishing Corporation	89,223,000.00	89,223,000.00	16,537,282.24	49,385,841.27	55.4%	39,837,158.73
01240000000	Ministry of Home Land Security	25,153,700.00	25,153,700.00	38,261,216.06	44,520,399.71	177.0%	- 19,366,699.71
012400100100	Ministry of Home Land Security	25,153,700.00	25,153,700.00	38,261,216.06	44,520,399.71	177.0%	- 19,366,699.71
01250000000	Office of the Head of Service	490,988,900.00	490,988,900.00	70,901,330.84	251,407,502.87	51.2%	239,581,397.13
012500100100	Office of the Head of Service	72,390,100.00	72,390,100.00	8,427,709.70	35,744,952.79	49.4%	36,645,147.21
012500500100	Bureau of Training	39,163,300.00	39,163,300.00	3,910,294.69	22,264,315.21	56.8%	16,898,984.79
012500500200	Bureau of Common Services & Service Monitoring	34,310,700.00	34,310,700.00	6,217,551.41	19,669,792.45	57.3%	14,640,907.55
012500500300	Bureau of Service Welfare	114,674,700.00	114,674,700.00	13,533,493.57	38,290,932.79	33.4%	76,383,767.21
012500500400	Bureau of Administration	139,608,600.00	139,608,600.00	26,111,747.78	90,014,349.30	64.5%	49,594,250.70
012500500700	Bureau of Establishments and Pensions	90,841,500.00	90,841,500.00	12,700,533.69	45,423,160.33	50.0%	45,418,339.67
01400000000	Office of the Auditor General	227,503,000.00	221,503,000.00	45,201,296.66	127,579,968.44	57.6%	93,923,031.56
014000100100	Office of the Auditor General (State)	143,115,200.00	143,115,200.00	27,140,078.00	76,481,936.33	53.4%	66,633,263.67
014000200100	Office of the Auditor General (Local Government)	84,387,800.00	78,387,800.00	18,061,218.66	51,098,032.11	65.2%	27,289,767.89
01470000000	Civil Service Commission	136,666,300.00	136,666,300.00	15,902,409.80	60,265,990.98	44.1%	76,400,309.02
014700100100	Civil Service Commission	136,666,300.00	136,666,300.00	15,902,409.80	60,265,990.98	44.1%	76,400,309.02
01480000000	Abia State Independent Electoral Commission (ABSIEC)	336,124,700.00	336,124,700.00	41,486,709.34	146,621,706.66	43.6%	189,502,993.34
014800100100	Abia State Independent Electoral Commission (ABSIEC)	336,124,700.00	336,124,700.00	41,486,709.34	146,621,706.66	43.6%	189,502,993.34

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
014900000000	Local Government Service Commission	275,094,500.00	275,094,500.00	392,000.00	10,436,275.00	3.8%	264,658,225.00
014900100100	Local Government Service Commission	44,059,700.00	44,059,700.00	392,000.00	10,436,275.00	23.7%	33,623,425.00
014900700100	Local Government Staff Pensions Board	231,034,800.00	231,034,800.00	-	-	0.0%	231,034,800.00
016200000000	Ministry of Parastatals	11,403,300.00	-	-	-	-	-
016200100100	Ministry of Parastatals	11,403,300.00	-	-	-	-	-
016500000000	Ministry of Boundary Matters	12,034,800.00	8,534,800.00	517,276.00	1,734,671.00	20.3%	6,800,129.00
016500100100	Ministry of Boundary Matters	12,034,800.00	8,534,800.00	517,276.00	1,734,671.00	20.3%	6,800,129.00
016600000000	Ministry of Establishment & Training	6,868,000.00	-	-	-	-	-
016600100100	Ministry of Establishment & Training	6,868,000.00	-	-	-	-	-
016800000000	Ministry of Inter-Governmental Affairs	21,051,500.00	-	-	-	-	-
016800100100	Ministry of Inter-Governmental Affairs	21,051,500.00	-	-	-	-	-
017400000000	Ministry of Documentation & Strategic Communications	11,051,500.00	-	-	-	-	-
017400100100	Ministry of Documentation & Strategic Communications	11,051,500.00	-	-	-	-	-
020000000000	ECONOMIC SECTOR	5,489,884,000.00	5,509,884,000.00	691,144,136.10	2,622,336,597.40	47.6%	2,887,744,430.60
021500000000	Ministry of Agriculture	1,329,936,200.00	1,329,936,200.00	175,356,202.32	689,314,932.07	51.8%	640,621,267.93
021500100100	Ministry of Agriculture	803,078,000.00	799,578,000.00	107,651,111.83	371,600,869.08	46.5%	427,977,130.92
021510200100	Abia Agricultural Development Program (AADP)	526,858,200.00	526,858,200.00	67,705,090.49	317,714,062.99	60.3%	209,144,137.01
021511100200	Small Holders Oil Palm	-	3,500,000.00	-	-	0.0%	3,500,000.00
022000000000	Ministry of Finance	730,933,700.00	730,933,700.00	132,221,321.85	428,363,096.18	58.6%	302,767,631.82
022000100100	Ministry of Finance	239,196,700.00	239,196,700.00	91,838,751.85	204,736,615.48	85.5%	34,657,112.52
022000700100	Office of the Accountant- General	187,111,600.00	187,111,600.00	29,800.00	80,878,153.42	43.2%	106,233,446.58
022000800100	Board of Internal Revenue	304,625,400.00	304,625,400.00	40,352,770.00	142,748,327.28	46.9%	161,877,072.72
022200000000	Ministry of Trade and Commerce	412,916,000.00	462,916,000.00	91,030,731.85	250,675,223.26	54.2%	212,240,776.74
022200100100	Ministry of Trade and Commerce	389,102,000.00	439,102,000.00	89,702,921.67	240,629,285.08	54.8%	198,472,714.92
022200500100	Metallurgical Complex	23,814,000.00	23,814,000.00	1,327,810.18	10,045,938.18	42.2%	13,768,061.82
022800000000	Ministry of Science and Technology	87,375,600.00	87,375,600.00	19,100,663.29	58,720,717.27	67.2%	28,654,882.73
022800100100	Ministry of Science and Technology	87,375,600.00	87,375,600.00	19,100,663.29	58,720,717.27	67.2%	28,654,882.73
022900000000	Ministry of Transport	454,497,900.00	424,497,900.00	118,634,817.25	162,738,334.84	38.3%	261,759,565.16
022900100100	Ministry of Transport	88,055,100.00	88,055,100.00	16,688,808.25	46,232,603.84	52.5%	41,822,496.16
022900100200	Abia State Fire Service	67,247,100.00	67,247,100.00	2,978,721.00	17,538,443.00	26.1%	49,708,657.00
022900700100	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
022905300100	Abia Transport Corporation (Abia Line Network)	139,195,700.00	109,195,700.00	60,967,288.00	60,967,288.00	55.8%	48,228,412.00
022905600200	Abia State Traffic Management Agency	142,000,000.00	142,000,000.00	38,000,000.00	38,000,000.00	26.8%	104,000,000.00
023200000000	Ministry of Petroleum and Energy Development	110,268,000.00	110,268,000.00	7,565,265.33	49,294,849.59	44.7%	60,973,150.41
023200100100	Ministry of Petroleum and Energy Development	110,268,000.00	110,268,000.00	7,565,265.33	49,294,849.59	44.7%	60,973,150.41
023400000000	Ministry of Works	239,973,600.00	239,973,600.00	15,054,857.75	105,800,980.15	44.1%	134,172,619.85
023400100100	Ministry of Works	221,022,800.00	221,022,800.00	15,054,857.75	96,300,980.15	43.6%	124,721,819.85
023400400100	Abia State Road Maintenance Agency (ABROMA)	18,950,800.00	18,950,800.00	-	9,500,000.00	50.1%	9,450,800.00
023600000000	Ministry of Culture & Tourism	138,395,200.00	138,395,200.00	10,549,285.08	60,946,734.58	44.0%	77,448,465.42
023600100100	Ministry of Culture & Tourism	56,019,400.00	56,019,400.00	4,208,258.87	26,054,730.87	46.5%	29,964,669.13
023600400100	Abia State Council For Arts & Culture	72,437,100.00	72,437,100.00	5,556,688.21	30,196,429.71	41.7%	42,240,670.29
023605200100	Abia State Tourism Board	9,938,700.00	9,938,700.00	784,338.00	4,695,574.00	47.2%	5,243,126.00
023800000000	Abia State Planning Commission	437,720,600.00	437,720,600.00	24,197,638.01	170,793,642.38	39.0%	266,926,957.62
023800100100	Abia State Planning Commission	253,983,300.00	253,983,300.00	16,633,405.01	118,211,077.68	46.5%	135,772,222.32
023800400100	Abia State Bureau of Statistics	116,710,900.00	116,710,900.00	7,564,233.00	52,582,564.70	45.1%	64,128,335.30
023800500100	Abia State Community & Social Development Agency	67,026,400.00	67,026,400.00	-	-	0.0%	67,026,400.00
025200000000	Ministry of Public Utilities and Water Resources	352,508,900.00	352,508,900.00	24,379,945.96	153,259,667.17	43.5%	199,249,232.83
025200100100	Ministry of Public Utilities and Water Resources	201,669,800.00	201,669,800.00	14,324,302.97	92,253,290.04	45.7%	109,416,509.96
025210200100	Abia State Water and Sewerage Corporation	127,396,100.00	127,396,100.00	8,368,051.99	50,811,949.33	39.9%	76,584,150.67
025210300100	Abia State Rural Water Sanitation Agency	23,443,000.00	23,443,000.00	1,687,591.00	10,194,427.80	43.5%	13,248,572.20
025300000000	Ministry of Housing	369,476,900.00	369,476,900.00	20,166,411.76	120,833,440.98	32.7%	248,643,459.02
025300100100	Ministry of Housing	178,833,200.00	178,833,200.00	9,580,164.97	66,216,421.47	37.0%	112,616,778.53

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
025301000100	Abia State Housing and Property Corporation	125,877,600.00	125,877,600.00	5,446,007.00	26,051,779.82	20.7%	99,825,820.18
025305600100	Umuahia Capital Development Authority (UCDA)	64,766,100.00	64,766,100.00	5,140,239.79	28,565,239.69	44.1%	36,200,860.31
025400000000	Min of Rural Development, Cooperatives & Poverty Reduction	275,087,800.00	275,087,800.00	19,745,192.94	121,279,610.85	44.1%	153,808,189.15
025400100100	Min of Rural Development, Cooperatives & Poverty Reduction	275,087,800.00	275,087,800.00	19,745,192.94	121,279,610.85	44.1%	153,808,189.15
026000000000	Ministry of Lands and Survey	406,094,900.00	406,094,900.00	24,328,595.00	187,830,599.52	46.3%	218,264,300.48
026000100100	Ministry of Lands and Survey	315,697,600.00	315,697,600.00	23,223,603.00	147,229,498.96	46.6%	168,468,101.04
026000100200	Abia State Estate Development Agency	74,535,400.00	74,535,400.00	-	32,244,757.80	43.3%	42,290,642.20
026000100300	Open Spaces Development Commission	15,861,900.00	15,861,900.00	1,104,962.00	8,356,342.76	52.7%	7,505,557.24
027100000000	Ministry of Industry, Promotions & Development	93,434,600.00	93,434,600.00	5,806,096.70	40,798,991.75	43.7%	52,635,608.25
027100100100	Ministry of Industry, Promotions & Development	93,434,600.00	93,434,600.00	5,806,096.70	40,798,991.75	43.7%	52,635,608.25
027200000000	Min. of Small & Medium Enterprise & New Business Development	51,264,100.00	51,264,100.00	3,007,141.01	21,685,776.81	42.3%	29,578,323.19
027200100100	Min. of Small & Medium Enterprise & New Business Development	51,264,100.00	51,264,100.00	3,007,141.01	21,685,776.81	42.3%	29,578,323.19
030000000000	LAW & JUSTICE SECTOR	5,308,910,700.00	5,291,910,700.00	888,333,916.37	2,361,294,070.80	44.6%	2,930,616,629.20
031800000000	Judiciary	4,338,955,400.00	4,321,955,400.00	812,573,361.20	2,024,493,326.32	46.8%	2,297,462,073.68
031801100100	Judicial Service Commission	117,203,100.00	140,203,100.00	-	45,218,969.00	32.3%	94,984,131.00
031805100100	Judiciary - High Court	2,363,833,800.00	2,323,833,800.00	388,653,231.30	844,789,165.42	36.4%	1,479,044,634.58
031805200100	Judiciary - Customary Court of Appeal	1,857,918,500.00	1,857,918,500.00	423,920,129.90	1,134,485,191.90	61.1%	723,433,308.10
032600000000	Ministry of Justice	969,955,300.00	969,955,300.00	75,760,555.17	336,800,744.48	34.7%	633,154,555.52
032600100100	Ministry of Justice	935,859,400.00	935,859,400.00	73,982,946.15	332,879,854.46	35.6%	602,979,545.54
032600200100	Abia State Law Review and Reform Commission	34,095,900.00	34,095,900.00	1,777,609.02	3,920,890.02	11.5%	30,175,009.98
050000000000	SOCIAL SECTOR	17,762,225,400.00	17,460,256,300.00	1,777,096,927.68	4,579,617,912.02	26.2%	12,880,638,387.98
051300000000	Ministry of Youths Development	20,708,500.00	100,708,500.00	26,786,969.30	74,776,454.88	74.3%	25,932,045.12
051300100100	Ministry of Youths Development	20,708,500.00	100,708,500.00	26,786,969.30	74,776,454.88	74.3%	25,932,045.12
051400000000	Ministry of Women Affairs and Social Development	239,318,100.00	209,318,100.00	39,081,160.98	105,835,928.53	50.6%	103,482,171.47
051400100100	Ministry of Women Affairs and Social Development	239,318,100.00	209,318,100.00	39,081,160.98	105,835,928.53	50.6%	103,482,171.47
051700000000	Ministry of Basic Education	9,879,559,100.00	9,504,559,100.00	659,688,983.69	1,508,640,451.08	15.9%	7,995,918,648.92
051700100100	Ministry of Basic Education	1,660,189,500.00	1,560,189,500.00	219,086,723.69	468,228,532.41	30.0%	1,091,960,967.59
051700300100	Abia State Universal Basic Education Board (ASUBEB)	382,925,600.00	382,925,600.00	-	-	0.0%	382,925,600.00
051700300200	Abia State Continuing Teachers Training Board	3,138,000.00	3,138,000.00	-	-	0.0%	3,138,000.00
051700800100	Abia State Library Board	89,929,200.00	89,929,200.00	13,581,846.00	47,065,510.51	52.3%	42,863,689.49
051701000100	Agency for Mass Literacy, Adult and Non - Formal Education	2,191,900.00	2,191,900.00	-	-	0.0%	2,191,900.00
051701800100	Abia State Polytechnic, Aba	1,501,380,500.00	1,501,380,500.00	-	160,460,038.00	10.7%	1,340,920,462.00
051701900100	Abia State College of Education (Technical), Arochukuwu	381,106,900.00	381,106,900.00	-	38,000,000.00	10.0%	343,106,900.00
051702100100	Abia State University, Uturu	4,123,487,400.00	4,023,487,400.00	200,000,000.00	350,000,000.00	8.7%	3,673,487,400.00
051705100100	Secondary Education Management Board (SEMB)	1,715,142,900.00	1,540,142,900.00	227,020,414.00	444,886,370.16	28.9%	1,095,256,529.84
051705600100	Abia State Scholarship Board	7,555,700.00	7,555,700.00	-	-	0.0%	7,555,700.00
051706500100	Abia State Education Support Fee And Education Trust Fund	12,511,500.00	12,511,500.00	-	-	0.0%	12,511,500.00
052100000000	Ministry of Health	5,119,269,000.00	5,324,769,000.00	699,043,823.04	2,023,773,930.79	38.0%	3,300,995,069.21
052100100100	Ministry of Health	1,141,445,300.00	1,961,945,300.00	586,290,449.40	1,551,873,259.04	79.1%	410,072,040.96
052102600100	Abia State University Teaching Hospital - Aba	1,852,977,300.00	1,552,977,300.00	-	278,000,000.00	17.9%	1,274,977,300.00
052102600200	Abia State College of Health Sciences & MgtTechnology - Aba	422,510,300.00	407,510,300.00	-	20,000,000.00	4.9%	387,510,300.00
052102701000	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	192,655,400.00	192,655,400.00	21,241,343.14	82,388,641.25	42.8%	110,266,758.75
052110200100	Abia State Hospitals Management Board	1,509,680,700.00	1,209,680,700.00	91,512,030.50	91,512,030.50	7.6%	1,118,168,669.50
053500000000	Ministry of Environment	500,783,900.00	500,783,900.00	92,652,487.04	238,032,933.19	47.5%	262,750,966.81
053500100100	Ministry of Environment	275,818,700.00	275,818,700.00	35,854,084.38	128,469,404.86	46.6%	147,349,295.14
053501600100	Abia State Environmental Protection Agency (ASEPA)	224,965,200.00	224,965,200.00	56,798,402.66	109,563,528.33	48.7%	115,401,671.67
053900000000	Ministry of Sports	1,512,925,200.00	1,454,669,700.00	180,811,237.78	389,691,548.01	26.8%	1,064,978,151.99
053900100100	Ministry of Sports	84,816,200.00	84,816,200.00	11,302,439.00	32,876,012.65	38.8%	51,940,187.35
053900200100	Eyimba Football Club	409,775,500.00	409,775,500.00	90,000,000.00	128,000,000.00	31.2%	281,775,500.00
053900200200	Abia Warriors Football Club	400,000,000.00	400,000,000.00	-	31,000,000.00	7.8%	369,000,000.00
053900200300	Abia Comets Football Club	180,300,100.00	180,300,100.00	-	14,120,688.00	7.8%	166,179,412.00
053905100100	Abia State Sports Council	301,977,000.00	243,721,500.00	44,508,798.78	130,694,847.36	53.6%	113,026,652.64
053905100200	Youths Sports Federation of Nigeria (YSFON)	16,056,400.00	16,056,400.00	1,000,000.00	2,000,000.00	12.5%	14,056,400.00
053905100300	Abia Angels Football Club	120,000,000.00	120,000,000.00	34,000,000.00	51,000,000.00	42.5%	69,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
05510000000	Ministry of Local Government and Chieftaincy Affairs	149,634,100.00	149,634,100.00	25,803,888.00	88,460,641.79	59.1%	61,173,458.21
055100100100	Ministry of Local Government and Chieftaincy Affairs	149,634,100.00	149,634,100.00	25,803,888.00	88,460,641.79	59.1%	61,173,458.21
05690000000	Ministry of Special Duties/Vulnerable Groups	24,213,600.00	-	-	-	-	-
056900100100	Ministry of Special Duties/Vulnerable Groups	24,213,600.00	-	-	-	-	-
05700000000	Ministry of Joint Projects Implementation	36,038,300.00	36,038,300.00	3,553,278.85	9,421,634.60	26.1%	26,616,665.40
057000100100	Ministry of Joint Projects Implementation	36,038,300.00	36,038,300.00	3,553,278.85	9,421,634.60	26.1%	26,616,665.40
05750000000	Ministry of Post-Basic Education	279,775,600.00	179,775,600.00	49,675,099.00	140,984,389.15	78.4%	38,791,210.85
057500100100	Ministry of Post-Basic Education	279,775,600.00	179,775,600.00	49,675,099.00	140,984,389.15	78.4%	38,791,210.85

Table 7: Overhead Expenditure by Administrative Classification

Abia State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	20,163,658,100.00	19,146,736,800.00	4,976,621,744.81	6,535,176,840.97	34.1%	12,611,559,959.03
01000000000	ADMINISTRATION SECTOR	14,165,328,600.00	12,754,312,200.00	4,680,952,956.68	5,956,161,956.68	46.7%	6,798,150,243.32
01110000000	Government House	9,249,891,000.00	8,253,891,000.00	4,018,563,008.30	4,641,610,508.30	56.2%	3,612,280,491.70
011100100100	Office of the Governor - Government House	8,507,378,000.00	7,507,378,000.00	3,823,494,308.30	4,339,041,808.30	57.8%	3,168,336,191.70
011100100200	Office of the Deputy Governor - Government House	543,952,900.00	543,952,900.00	194,420,000.00	301,920,000.00	55.5%	242,032,900.00
011100800100	Abia State Emergency Management Agency	7,949,800.00	11,949,800.00	-	-	0.0%	11,949,800.00
011101000100	Bureau of Public Procurement(Due Process)	10,821,000.00	10,821,000.00	-	-	0.0%	10,821,000.00
011103300100	Abia State Agency For the Control of HIV/AIDS	18,002,500.00	18,002,500.00	-	-	0.0%	18,002,500.00
011103500100	Abia State Pensions Board	3,849,200.00	3,849,200.00	150,000.00	150,000.00	3.9%	3,699,200.00
011103900100	Abia State Physical Planning and Infrastructural Dev Fund	31,751,500.00	31,751,500.00	249,700.00	249,700.00	0.8%	31,501,800.00
011104000100	Abia State Diaspora Commission	10,821,300.00	10,821,300.00	-	-	0.0%	10,821,300.00
011110100100	Abia State Oil Producing Areas Development Comm. (ASOPEDEC)	78,002,300.00	78,002,300.00	-	-	0.0%	78,002,300.00
011110100200	Abia State Marketing & Quality Management Agency	6,704,600.00	6,704,600.00	-	-	0.0%	6,704,600.00
011110100300	Abia State Infrastructure Development Initiative (ASTIDI)	8,006,100.00	8,006,100.00	-	-	0.0%	8,006,100.00
011110100400	Abia State Signage & Advertisement Agency (ABSSAA)	6,852,200.00	6,852,200.00	-	-	0.0%	6,852,200.00
011110100500	Public Private Partnership & Investment Promotions Office	15,799,600.00	15,799,600.00	249,000.00	249,000.00	1.6%	15,550,600.00
01610000000	Office of the Secretary to the State Government	432,711,200.00	507,711,200.00	33,164,048.38	84,964,048.38	16.7%	422,747,151.62
016101300100	Office of the Secretary to the State Government	170,152,600.00	183,652,600.00	28,410,500.00	76,210,500.00	41.5%	107,442,100.00
016101400100	Bureau of Political Affairs	25,171,600.00	36,671,600.00	3,500,000.00	3,500,000.00	9.5%	33,171,600.00
016101600100	Bureau of Economic Affairs	4,152,400.00	4,152,400.00	-	-	0.0%	4,152,400.00
016101700100	Executive CouncilSecretariat	6,851,300.00	6,851,300.00	-	-	0.0%	6,851,300.00
016101800100	Bureau of Special Services	21,523,000.00	21,523,000.00	1,253,548.38	1,253,548.38	5.8%	20,269,451.62
016102100100	Abia State Liaison Office,Lagos	26,255,400.00	26,255,400.00	-	1,000,000.00	3.8%	25,255,400.00
016102100200	Abia State Liaison Office, Abuja	48,604,900.00	48,604,900.00	-	3,000,000.00	6.2%	45,604,900.00
016103700100	Christian Pilgrims Welfare Board	90,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
016103700200	Muslim Pilgrims Welfare Board	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
01120000000	Abia State House of Assembly (The Legislature)	3,005,602,700.00	3,005,602,700.00	480,000,000.00	679,000,000.00	22.6%	2,326,602,700.00
011200300100	Abia State House of Assembly (The Legislature)	2,996,602,700.00	2,996,602,700.00	480,000,000.00	679,000,000.00	22.7%	2,317,602,700.00
011200400100	Abia State House of Assembly Service Commission	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
01230000000	Ministry of Information and Strategy	212,716,600.00	250,716,600.00	2,098,000.00	2,098,000.00	0.8%	248,618,600.00
012300100100	Ministry of Information and Strategy	10,253,200.00	10,253,200.00	1,849,000.00	1,849,000.00	18.0%	8,404,200.00
012300400100	Broadcasting Corporation of Abia State (Blocked)	187,357,700.00	187,357,700.00	-	-	0.0%	187,357,700.00
012300500100	Abia State Orientation Agency	6,902,600.00	44,902,600.00	-	-	0.0%	44,902,600.00
012301300100	Government Printing Press	4,501,800.00	4,501,800.00	249,000.00	249,000.00	5.5%	4,252,800.00
012305500100	Abia State Printing & Publishing Corporation	3,701,300.00	3,701,300.00	-	-	0.0%	3,701,300.00
01240000000	Ministry of Home Land Security	1,032,054,000.00	532,054,000.00	137,649,700.00	515,011,200.00	96.8%	17,042,800.00
012400100100	Ministry of Home Land Security	1,032,054,000.00	532,054,000.00	137,649,700.00	515,011,200.00	96.8%	17,042,800.00
01250000000	Office of the Head of Service	118,598,800.00	118,598,800.00	8,948,500.00	32,948,500.00	27.8%	85,650,300.00
012500100100	Office of the Head of Service	74,683,100.00	74,683,100.00	7,649,700.00	31,649,700.00	42.4%	43,033,400.00
012500500100	Bureau of Training	9,803,100.00	9,803,100.00	-	-	0.0%	9,803,100.00
012500500200	Bureau of Common Services & Service Monitoring	8,203,000.00	8,203,000.00	249,700.00	249,700.00	3.0%	7,953,300.00
012500500300	Bureau of Service Welfare	7,350,400.00	7,350,400.00	399,700.00	399,700.00	5.4%	6,950,700.00
012500500400	Bureau of Administration	8,254,300.00	8,254,300.00	249,700.00	249,700.00	3.0%	8,004,600.00
012500500700	Bureau of Establishments and Pensions	10,304,900.00	10,304,900.00	399,700.00	399,700.00	3.9%	9,905,200.00

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01400000000	Office of the Auditor General	36,783,800.00	32,783,800.00	-	-	0.0%	32,783,800.00
014000100100	Office of the Auditor General (State)	17,307,600.00	17,307,600.00	-	-	0.0%	17,307,600.00
014000200100	Office of the Auditor General (Local Government)	19,476,200.00	15,476,200.00	-	-	0.0%	15,476,200.00
01470000000	Civil Service Commission	17,652,000.00	17,652,000.00	-	-	0.0%	17,652,000.00
014700100100	Civil Service Commission	17,652,000.00	17,652,000.00	-	-	0.0%	17,652,000.00
01480000000	Abia State Independent Electoral Commission (ABSIEC)	11,273,300.00	11,273,300.00	529,700.00	529,700.00	4.7%	10,743,600.00
014800100100	Abia State Independent Electoral Commission (ABSIEC)	11,273,300.00	11,273,300.00	529,700.00	529,700.00	4.7%	10,743,600.00
01490000000	Local Government Service Commission	14,826,800.00	14,826,800.00	-	-	0.0%	14,826,800.00
014900100100	Local Government Service Commission	6,622,800.00	6,622,800.00	-	-	0.0%	6,622,800.00
014900700100	Local Government Staff Pensions Board	8,204,000.00	8,204,000.00	-	-	0.0%	8,204,000.00
01620000000	Ministry of Parastatals	4,003,700.00	-	-	-	-	-
016200100100	Ministry of Parastatals	4,003,700.00	-	-	-	-	-
01650000000	Ministry of Boundary Matters	15,702,000.00	9,202,000.00	-	-	0.0%	9,202,000.00
016500100100	Ministry of Boundary Matters	15,702,000.00	9,202,000.00	-	-	0.0%	9,202,000.00
01660000000	Ministry of Establishment & Training	5,010,700.00	-	-	-	-	-
016600100100	Ministry of Establishment & Training	5,010,700.00	-	-	-	-	-
01680000000	Ministry of Inter-Governmental Affairs	4,100,900.00	-	-	-	-	-
016800100100	Ministry of Inter-Governmental Affairs	4,100,900.00	-	-	-	-	-
01740000000	Ministry of Documentation & Strategic Communications	4,401,100.00	-	-	-	-	-
017400100100	Ministry of Documentation & Strategic Communications	4,401,100.00	-	-	-	-	-
02000000000	ECONOMIC SECTOR	1,650,673,400.00	1,750,673,400.00	127,220,963.13	143,327,491.65	8.2%	1,607,345,908.35
02150000000	Ministry of Agriculture	31,353,700.00	31,353,700.00	249,700.00	249,700.00	0.8%	31,104,000.00
021500100100	Ministry of Agriculture	18,900,100.00	18,900,100.00	249,700.00	249,700.00	1.3%	18,650,400.00
021510200100	Abia Agricultural Development Program (AADP)	9,652,900.00	9,652,900.00	-	-	0.0%	9,652,900.00
021511100100	Abia Golden Chicken Okoko Item	2,800,700.00	2,800,700.00	-	-	0.0%	2,800,700.00
02200000000	Ministry of Finance	1,112,007,200.00	1,112,007,200.00	72,175,445.00	87,081,973.52	7.8%	1,024,925,226.48
022000100100	Ministry of Finance	38,653,200.00	38,653,200.00	5,500,245.00	12,200,245.00	31.6%	26,452,955.00
022000700100	Office of the Accountant- General	898,903,900.00	898,903,900.00	14,751,500.00	22,958,028.52	2.6%	875,945,871.48
022000800100	Board of Internal Revenue	170,300,100.00	170,300,100.00	51,674,000.00	51,674,000.00	30.3%	118,626,100.00
022000900100	Abia State Gaming and Control Board	4,150,000.00	4,150,000.00	249,700.00	249,700.00	6.0%	3,900,300.00
02220000000	Ministry of Trade and Commerce	13,514,800.00	13,514,800.00	1,850,000.00	1,850,000.00	13.7%	11,664,800.00
022200100100	Ministry of Trade and Commerce	9,753,800.00	9,753,800.00	1,850,000.00	1,850,000.00	19.0%	7,903,800.00
022200500100	Metallurgical Complex	3,761,000.00	3,761,000.00	-	-	0.0%	3,761,000.00
02280000000	Ministry of Science and Technology	11,051,500.00	11,051,500.00	-	-	0.0%	11,051,500.00
022800100100	Ministry of Science and Technology	11,051,500.00	11,051,500.00	-	-	0.0%	11,051,500.00
02290000000	Ministry of Transport	64,152,600.00	64,152,600.00	24,413,418.13	24,413,418.13	38.1%	39,739,181.87
022900100100	Ministry of Transport	15,293,000.00	15,293,000.00	249,700.00	249,700.00	1.6%	15,043,300.00
022900100200	Abia State Fire Service	9,002,300.00	9,002,300.00	249,700.00	249,700.00	2.8%	8,752,600.00
022900700100	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	15,201,800.00	15,201,800.00	-	-	0.0%	15,201,800.00
022905300100	Abia Transport Corporation (Abia Line Network)	15,803,200.00	15,803,200.00	23,664,318.13	23,664,318.13	149.7%	- 7,861,118.13
022905600100	Abia State Transport Loan Scheme	3,702,300.00	3,702,300.00	249,700.00	249,700.00	6.7%	3,452,600.00
022905600200	Abia State Traffic Management Agency	5,150,000.00	5,150,000.00	-	-	0.0%	5,150,000.00
02320000000	Ministry of Petroleum and Energy Development	14,606,300.00	14,606,300.00	11,753,300.00	11,753,300.00	80.5%	2,853,000.00
023200100100	Ministry of Petroleum and Energy Development	14,606,300.00	14,606,300.00	11,753,300.00	11,753,300.00	80.5%	2,853,000.00
02340000000	Ministry of Works	37,234,000.00	37,234,000.00	-	-	0.0%	37,234,000.00
023400100100	Ministry of Works	30,231,700.00	30,231,700.00	-	-	0.0%	30,231,700.00
023400400100	Abia State Road Maintenance Agency (ABROMA)	7,002,300.00	7,002,300.00	-	-	0.0%	7,002,300.00
02360000000	Ministry of Culture & Tourism	20,385,100.00	20,385,100.00	-	-	0.0%	20,385,100.00
023600100100	Ministry of Culture & Tourism	11,003,500.00	11,003,500.00	-	-	0.0%	11,003,500.00
023600400100	Abia State Council For Arts & Culture	7,830,600.00	7,830,600.00	-	-	0.0%	7,830,600.00
023605200100	Abia State Tourism Board	1,551,000.00	1,551,000.00	-	-	0.0%	1,551,000.00
02380000000	Abia State Planning Commission	110,960,400.00	110,960,400.00	3,183,000.00	3,183,000.00	2.9%	107,777,400.00
023800100100	Abia State Planning Commission	80,303,700.00	80,303,700.00	3,183,000.00	3,183,000.00	4.0%	77,120,700.00
023800400100	Abia State Bureau of Statistics	13,854,600.00	13,854,600.00	-	-	0.0%	13,854,600.00

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023800500100	Abia State Community & Social Development Agency	16,802,100.00	16,802,100.00	-	-	0.0%	16,802,100.00
025200000000	Ministry of Public Utilities and Water Resources	50,015,600.00	50,015,600.00	748,400.00	748,400.00	1.5%	49,267,200.00
025200100100	Ministry of Public Utilities and Water Resources	36,007,100.00	36,007,100.00	498,700.00	498,700.00	1.4%	35,508,400.00
025210200100	Abia State Water and Sewerage Corporation	10,204,100.00	10,204,100.00	-	-	0.0%	10,204,100.00
025210300100	Abia State Rural Water Sanitation Agency	3,804,400.00	3,804,400.00	249,700.00	249,700.00	6.6%	3,554,700.00
025300000000	Ministry of Housing	71,435,700.00	171,435,700.00	249,700.00	1,449,700.00	0.8%	169,986,000.00
025300100100	Ministry of Housing	30,009,400.00	130,009,400.00	-	-	0.0%	130,009,400.00
025301000100	Abia State Housing and Property Corporation	15,833,400.00	15,833,400.00	249,700.00	1,449,700.00	9.2%	14,383,700.00
025305600100	Umuahia Capital Development Authority (UCDA)	25,592,900.00	25,592,900.00	-	-	0.0%	25,592,900.00
025400000000	Min of Rural Development, Cooperatives & Poverty Reduction	9,900,300.00	9,900,300.00	398,000.00	398,000.00	4.0%	9,502,300.00
025400100100	Min of Rural Development, Cooperatives & Poverty Reduction	9,900,300.00	9,900,300.00	398,000.00	398,000.00	4.0%	9,502,300.00
026000000000	Ministry of Lands and Survey	70,404,600.00	70,404,600.00	12,000,000.00	12,000,000.00	17.0%	58,404,600.00
026000100100	Ministry of Lands and Survey	26,855,700.00	26,855,700.00	12,000,000.00	12,000,000.00	44.7%	14,855,700.00
026000100200	Abia State Estate Development Agency	40,702,300.00	40,702,300.00	-	-	0.0%	40,702,300.00
026000100300	Open Spaces Development Commission	2,846,600.00	2,846,600.00	-	-	0.0%	2,846,600.00
027100000000	Ministry of Industry, Promotions & Development	9,837,900.00	9,837,900.00	-	-	0.0%	9,837,900.00
027100100100	Ministry of Industry, Promotions & Development	9,837,900.00	9,837,900.00	-	-	0.0%	9,837,900.00
027200000000	Min. of Small & Medium Enterprise & New Business Development	23,813,700.00	23,813,700.00	200,000.00	200,000.00	0.8%	23,613,700.00
027200100100	Min. of Small & Medium Enterprise & New Business Development	23,813,700.00	23,813,700.00	200,000.00	200,000.00	0.8%	23,613,700.00
030000000000	LAW & JUSTICE SECTOR	520,420,100.00	628,419,900.00	100,984,000.00	245,699,286.64	39.1%	382,720,613.36
031800000000	Judiciary	385,713,200.00	393,713,000.00	70,984,000.00	95,699,286.64	24.3%	298,013,713.36
031801100100	Judicial Service Commission	15,255,800.00	23,255,600.00	11,984,000.00	12,311,561.00	52.9%	10,944,039.00
031805100100	Judiciary - High Court	240,850,000.00	240,850,000.00	50,000,000.00	74,153,750.00	30.8%	166,696,250.00
031805100200	Judiciary - Abia State Judiciary Multi-Door Court House	36,603,800.00	36,603,800.00	-	-	0.0%	36,603,800.00
031805200100	Judiciary - Customary Court of Appeal	93,003,600.00	93,003,600.00	9,000,000.00	9,233,975.64	9.9%	83,769,624.36
032600000000	Ministry of Justice	134,706,900.00	234,706,900.00	30,000,000.00	150,000,000.00	63.9%	84,706,900.00
032600100100	Ministry of Justice	131,004,700.00	231,004,700.00	30,000,000.00	150,000,000.00	64.9%	81,004,700.00
032600200100	Abia State Law Review and Reform Commission	3,702,200.00	3,702,200.00	-	-	0.0%	3,702,200.00
050000000000	SOCIAL SECTOR	3,827,236,000.00	4,013,331,300.00	67,463,825.00	189,988,106.00	4.7%	3,823,343,194.00
051300000000	Ministry of Youths Development	32,703,400.00	32,703,400.00	1,300,100.00	1,300,100.00	4.0%	31,403,300.00
051300100100	Ministry of Youths Development	32,703,400.00	32,703,400.00	1,300,100.00	1,300,100.00	4.0%	31,403,300.00
051400000000	Ministry of Women Affairs and Social Development	135,308,200.00	135,308,200.00	32,887,500.00	35,387,500.00	26.2%	99,920,700.00
051400100100	Ministry of Women Affairs and Social Development	131,807,600.00	131,807,600.00	32,887,500.00	35,387,500.00	26.8%	96,420,100.00
051400200100	Skill Acquisition Centre	3,500,600.00	3,500,600.00	-	-	0.0%	3,500,600.00
051700000000	Ministry of Basic Education	2,213,868,600.00	2,393,368,600.00	-	120,024,281.00	5.0%	2,273,344,319.00
051700100100	Ministry of Basic Education	27,963,900.00	27,963,900.00	-	-	0.0%	27,963,900.00
051700100200	Abia State Education for Employment Agency (EforE)	10,003,500.00	10,003,500.00	-	-	0.0%	10,003,500.00
051700300100	Abia State Universal Basic Education Board (ASUBEB)	20,408,100.00	120,408,100.00	-	-	0.0%	120,408,100.00
051700300200	Abia State Continuing Teachers Training Board	10,402,100.00	5,402,100.00	-	-	0.0%	5,402,100.00
051700800100	Abia State Library Board	10,559,400.00	10,559,400.00	-	-	0.0%	10,559,400.00
051700800200	E- Library	9,505,400.00	9,505,400.00	-	-	0.0%	9,505,400.00
051701000100	Agency for Mass Literacy, Adult and Non - Formal Education	27,952,000.00	27,952,000.00	-	4,000,000.00	14.3%	23,952,000.00
051701800100	Abia State Polytechnic, Aba	452,002,400.00	561,502,400.00	-	116,024,281.00	20.7%	445,478,119.00
051701900100	Abia State College of Education (Technical), Arochuku	41,662,400.00	41,662,400.00	-	-	0.0%	41,662,400.00
051702100100	Abia State University, Uturu	1,409,500,700.00	1,409,500,700.00	-	-	0.0%	1,409,500,700.00
051705100100	Secondary Education Management Board (SEMB)	85,883,600.00	60,883,600.00	-	-	0.0%	60,883,600.00
051705600100	Abia State Scholarship Board	10,003,600.00	10,003,600.00	-	-	0.0%	10,003,600.00
051706400100	Abia State Examinations Development Commission	72,102,000.00	72,102,000.00	-	-	0.0%	72,102,000.00
051706500100	Abia State Education Support Fee And Education Trust Fund	25,919,500.00	25,919,500.00	-	-	0.0%	25,919,500.00
052100000000	Ministry of Health	412,332,200.00	427,332,200.00	5,148,000.00	5,148,000.00	1.2%	422,184,200.00
052100100100	Ministry of Health	38,305,100.00	38,305,100.00	5,148,000.00	5,148,000.00	13.4%	33,157,100.00
052100200100	Abia State Health Insurance Agency	10,401,100.00	10,401,100.00	-	-	0.0%	10,401,100.00
052100300100	AbiaState Primary Health Care Development Agency	21,752,600.00	21,752,600.00	-	-	0.0%	21,752,600.00
052102600100	Abia State University Teaching Hospital - Aba	188,307,400.00	188,307,400.00	-	-	0.0%	188,307,400.00

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052102600200	Abia State College of Health Sciences & MgtTechnology - Aba	85,115,900.00	100,115,900.00	-	-	0.0%	100,115,900.00
052102701000	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	41,043,100.00	41,043,100.00	-	-	0.0%	41,043,100.00
052110200100	Abia State Hospitals Management Board	27,407,000.00	27,407,000.00	-	-	0.0%	27,407,000.00
053500000000	Ministry of Environment	61,501,700.00	61,501,700.00	26,628,225.00	26,628,225.00	43.3%	34,873,475.00
053500100100	Ministry of Environment	41,201,700.00	41,201,700.00	26,628,225.00	26,628,225.00	64.6%	14,573,475.00
053501600100	Abia State Environmental Protection Agency (ASEPA)	20,300,000.00	20,300,000.00	-	-	0.0%	20,300,000.00
053900000000	Ministry of Sports	910,858,300.00	910,858,300.00	-	-	0.0%	910,858,300.00
053900100100	Ministry of Sports	9,632,700.00	9,632,700.00	-	-	0.0%	9,632,700.00
053900200100	Eyimba Football Club	617,293,900.00	617,293,900.00	-	-	0.0%	617,293,900.00
053900200200	Abia Warriors Football Club	160,001,200.00	160,001,200.00	-	-	0.0%	160,001,200.00
053900200300	Abia Comets Football Club	83,300,200.00	83,300,200.00	-	-	0.0%	83,300,200.00
053905100100	Abia State Sports Council	12,803,100.00	12,803,100.00	-	-	0.0%	12,803,100.00
053905100200	Youths Sports Federation of Nigeria (YSFON)	6,524,700.00	6,524,700.00	-	-	0.0%	6,524,700.00
053905100300	Abia Angels Football Club	21,302,500.00	21,302,500.00	-	-	0.0%	21,302,500.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	21,102,100.00	21,102,100.00	1,500,000.00	1,500,000.00	7.1%	19,602,100.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	21,102,100.00	21,102,100.00	1,500,000.00	1,500,000.00	7.1%	19,602,100.00
056900000000	Ministry of Special Duties/Vulnerable Groups	8,404,700.00	-	-	-	-	-
056900100100	Ministry of Special Duties/Vulnerable Groups	8,404,700.00	-	-	-	-	-
057000000000	Ministry of Joint Projects Implementation	8,255,500.00	8,255,500.00	-	-	0.0%	8,255,500.00
057000100100	Ministry of Joint Projects Implementation	8,255,500.00	8,255,500.00	-	-	0.0%	8,255,500.00
057500000000	Ministry of Post-Basic Education	22,901,300.00	22,901,300.00	-	-	0.0%	22,901,300.00
057500100100	Ministry of Post-Basic Education	22,901,300.00	22,901,300.00	-	-	0.0%	22,901,300.00

Table 8: Capital Expenditure by Administrative Classification

Abia State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	84,738,876,200.00	86,383,640,900.00	5,022,758,020.36	10,265,615,528.22	11.9%	76,118,025,371.78
01000000000	ADMINISTRATION SECTOR	16,951,106,300.00	13,038,103,900.00	1,703,141,896.85	1,946,141,896.85	14.9%	11,091,962,003.15
01110000000	Government House	7,287,415,400.00	7,287,415,400.00	1,429,300,326.85	1,429,300,326.85	19.6%	5,858,115,073.15
011100100100	Office of the Governor - Government House	4,824,000,000.00	4,824,000,000.00	1,400,004,226.85	1,400,004,226.85	29.0%	3,423,995,773.15
011100100200	Office of the Deputy Governor - Government House	212,500,600.00	212,500,600.00	29,296,100.00	29,296,100.00	13.8%	183,204,500.00
011100800100	Abia State Emergency Management Agency	43,500,600.00	43,500,600.00	-	-	0.0%	43,500,600.00
011101000100	Bureau of Public Procurement(Due Process)	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
011103300100	Abia State Agency For the Control of HIV/AIDS	69,500,600.00	69,500,600.00	-	-	0.0%	69,500,600.00
011103500100	Abia State Pensions Board	5,001,200.00	5,001,200.00	-	-	0.0%	5,001,200.00
011103900100	Abia State Physical Planning and Infrastructural Dev Fund	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011104000100	Abia State Diaspora Commission	134,002,400.00	134,002,400.00	-	-	0.0%	134,002,400.00
011110100100	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	1,751,267,900.00	1,751,267,900.00	-	-	0.0%	1,751,267,900.00
011110100200	Abia State Marketing & Quality Management Agency	50,400,800.00	50,400,800.00	-	-	0.0%	50,400,800.00
011110100300	Abia State Infrastructure Development Initiative (ASTIDI)	87,000,000.00	87,000,000.00	-	-	0.0%	87,000,000.00
011110100400	Abia State Signage & Advertisement Agency (ABSAA)	7,641,000.00	7,641,000.00	-	-	0.0%	7,641,000.00
011110100500	Public Private Partnership & Investment Promotions Office	4,600,300.00	4,600,300.00	-	-	0.0%	4,600,300.00
01610000000	Office of the Secretary to the State Government	3,119,005,600.00	119,005,600.00	-	10,000,000.00	8.4%	109,005,600.00
016101300100	Office of the Secretary to the State Government	47,501,800.00	47,501,800.00	-	10,000,000.00	21.1%	37,501,800.00
016101400100	Bureau of Political Affairs	7,801,900.00	7,801,900.00	-	-	0.0%	7,801,900.00
016101600100	Bureau of Economic Affairs	5,301,000.00	5,301,000.00	-	-	0.0%	5,301,000.00
016101700100	Executive Council/Secretariat	6,200,500.00	6,200,500.00	-	-	0.0%	6,200,500.00
016101800100	Bureau of Special Services	3,012,200,400.00	12,200,400.00	-	-	0.0%	12,200,400.00
016102100100	Abia State Liaison Office,Lagos	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016102100200	Abia State Liaison Office, Abuja	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016103700100	Christian Pilgrims Welfare Board	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
01120000000	Abia State House of Assembly (The Legislature)	3,436,136,300.00	3,436,136,300.00	200,000,000.00	200,000,000.00	5.8%	3,236,136,300.00
011200300100	Abia State House of Assembly (The Legislature)	3,306,136,300.00	3,306,136,300.00	200,000,000.00	200,000,000.00	6.0%	3,106,136,300.00
011200400100	Abia State House of Assembly Service Commission	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
01230000000	Ministry of Information and Strategy	1,104,002,400.00	704,002,400.00	49,152,500.00	89,152,500.00	12.7%	614,849,900.00
012300100100	Ministry of Information and Strategy	400,500,600.00	400,500,600.00	26,552,500.00	66,552,500.00	16.6%	333,948,100.00
012300400100	Broadcasting Corporation of Abia State (Blocked)	682,000,000.00	282,000,000.00	22,600,000.00	22,600,000.00	8.0%	259,400,000.00
012300500100	Abia State Orientation Agency	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012305500100	Abia State Printing & Publishing Corporation	11,501,800.00	11,501,800.00	-	-	0.0%	11,501,800.00
01240000000	Ministry of Home Land Security	1,133,262,700.00	633,262,700.00	-	193,000,000.00	30.5%	440,262,700.00
012400100100	Ministry of Home Land Security	1,133,262,700.00	633,262,700.00	-	193,000,000.00	30.5%	440,262,700.00
01250000000	Office of the Head of Service	171,873,800.00	171,873,800.00	24,689,070.00	24,689,070.00	14.4%	147,184,730.00
012500100100	Office of the Head of Service	117,000,000.00	117,000,000.00	24,689,070.00	24,689,070.00	21.1%	92,310,930.00
012500500100	Bureau of Training	13,871,400.00	13,871,400.00	-	-	0.0%	13,871,400.00
012500500200	Bureau of Common Services & Service Monitoring	3,500,600.00	3,500,600.00	-	-	0.0%	3,500,600.00
012500500300	Bureau of Service Welfare	9,500,600.00	9,500,600.00	-	-	0.0%	9,500,600.00
012500500400	Bureau of Administration	4,500,600.00	4,500,600.00	-	-	0.0%	4,500,600.00
012500500700	Bureau of Establishments and Pensions	23,500,600.00	23,500,600.00	-	-	0.0%	23,500,600.00
01400000000	Office of the Auditor General	71,402,000.00	71,402,000.00	-	-	0.0%	71,402,000.00
014000100100	Office of the Auditor General (State)	18,901,400.00	18,901,400.00	-	-	0.0%	18,901,400.00
014000200100	Office of the Auditor General (Local Government)	52,500,600.00	52,500,600.00	-	-	0.0%	52,500,600.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
01470000000	Civil Service Commission	10,600,200.00	10,600,200.00	-	-	0.0%	10,600,200.00
014700100100	Civil Service Commission	10,600,200.00	10,600,200.00	-	-	0.0%	10,600,200.00
01480000000	Abia State Independent Electoral Commission (ABSEC)	351,001,200.00	351,001,200.00	-	-	0.0%	351,001,200.00
014800100100	Abia State Independent Electoral Commission (ABSIEC)	351,001,200.00	351,001,200.00	-	-	0.0%	351,001,200.00
01490000000	Local Government Service Commission	240,201,500.00	240,201,500.00	-	-	0.0%	240,201,500.00
014900100100	Local Government Service Commission	229,700,900.00	229,700,900.00	-	-	0.0%	229,700,900.00
014900700100	Local Government Staff Pensions Board	10,500,600.00	10,500,600.00	-	-	0.0%	10,500,600.00
01620000000	Ministry of Parastatals	3,000,000.00	-	-	-	-	-
016200100100	Ministry of Parastatals	3,000,000.00	-	-	-	-	-
01650000000	Ministry of Boundary Matters	13,202,800.00	13,202,800.00	-	-	0.0%	13,202,800.00
016500100100	Ministry of Boundary Matters	13,202,800.00	13,202,800.00	-	-	0.0%	13,202,800.00
01660000000	Ministry of Establishment & Training	2,001,200.00	-	-	-	-	-
016600100100	Ministry of Establishment & Training	2,001,200.00	-	-	-	-	-
01680000000	Ministry of Inter-Governmental Affairs	3,001,200.00	-	-	-	-	-
016800100100	Ministry of Inter-Governmental Affairs	3,001,200.00	-	-	-	-	-
01740000000	Ministry of Documentation & Strategic Communications	5,000,000.00	-	-	-	-	-
017400100100	Ministry of Documentation & Strategic Communications	5,000,000.00	-	-	-	-	-
02000000000	ECONOMIC SECTOR	45,782,088,800.00	57,984,358,900.00	2,299,380,095.51	6,283,945,021.37	10.8%	51,700,413,878.63
02150000000	Ministry of Agriculture	2,409,198,000.00	2,009,198,000.00	850,000.00	850,000.00	0.0%	2,008,348,000.00
021500100100	Ministry of Agriculture	2,372,839,100.00	1,972,839,100.00	850,000.00	850,000.00	0.0%	1,971,989,100.00
021510200100	Abia Agricultural Development Program (AADP)	36,358,900.00	36,358,900.00	-	-	0.0%	36,358,900.00
02200000000	Ministry of Finance	1,678,100,800.00	1,678,100,800.00	35,765,400.00	181,063,900.00	10.8%	1,497,036,900.00
022000100100	Ministry of Finance	1,019,000,000.00	1,019,000,000.00	35,365,400.00	35,365,400.00	3.5%	983,634,600.00
022000700100	Office of the Accountant- General	242,000,000.00	242,000,000.00	-	2,400,000.00	1.0%	239,600,000.00
022000800100	Board of Internal Revenue	417,100,800.00	417,100,800.00	400,000.00	143,298,500.00	34.4%	273,802,300.00
02220000000	Ministry of Trade and Commerce	2,295,151,300.00	795,151,300.00	27,033,440.00	27,033,440.00	3.4%	768,117,860.00
022200100100	Ministry of Trade and Commerce	2,279,250,900.00	779,250,900.00	27,033,440.00	27,033,440.00	3.5%	752,217,460.00
022200500100	Metallurgical Complex	15,900,400.00	15,900,400.00	-	-	0.0%	15,900,400.00
02280000000	Ministry of Science and Technology	406,501,800.00	206,501,800.00	27,186,350.00	27,186,350.00	13.2%	179,315,450.00
022800100100	Ministry of Science and Technology	406,501,800.00	206,501,800.00	27,186,350.00	27,186,350.00	13.2%	179,315,450.00
02290000000	Ministry of Transport	723,009,600.00	623,009,600.00	166,761,667.67	166,761,667.67	26.8%	456,247,932.33
022900100100	Ministry of Transport	407,000,000.00	307,000,000.00	-	-	0.0%	307,000,000.00
022900100200	Abia State Fire Service	74,509,000.00	74,509,000.00	-	-	0.0%	74,509,000.00
022900700100	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	61,000,000.00	61,000,000.00	-	-	0.0%	61,000,000.00
022905300100	Abia Transport Corporation (Abia Line Network)	125,000,000.00	125,000,000.00	131,761,667.67	131,761,667.67	105.4%	- 6,761,667.67
022905600200	Abia State Traffic Management Agency	55,500,600.00	55,500,600.00	35,000,000.00	35,000,000.00	63.1%	20,500,600.00
02320000000	Ministry of Petroleum and Energy Development	300,124,900.00	300,124,900.00	30,803,500.00	30,803,500.00	10.3%	269,321,400.00
023200100100	Ministry of Petroleum and Energy Development	300,124,900.00	300,124,900.00	30,803,500.00	30,803,500.00	10.3%	269,321,400.00
02340000000	Ministry of Works	17,217,332,500.00	30,217,332,500.00	771,825,072.83	4,530,091,498.69	15.0%	25,687,241,001.31
023400100100	Ministry of Works	17,167,332,500.00	29,167,332,500.00	771,825,072.83	4,530,091,498.69	15.5%	24,637,241,001.31
023400400100	Abia State Road Maintenance Agency (ABROMA)	50,000,000.00	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
02360000000	Ministry of Culture & Tourism	157,092,500.00	157,092,500.00	-	-	0.0%	157,092,500.00
023600100100	Ministry of Culture & Tourism	87,441,800.00	87,441,800.00	-	-	0.0%	87,441,800.00
023600400100	Abia State Council For Arts & Culture	35,150,100.00	35,150,100.00	-	-	0.0%	35,150,100.00
023605200100	Abia State Tourism Board	34,500,600.00	34,500,600.00	-	-	0.0%	34,500,600.00
02380000000	Abia State Planning Commission	6,880,920,700.00	14,391,690,800.00	70,983,667.02	100,983,667.02	0.7%	14,290,707,132.98
023800100100	Abia State Planning Commission	6,261,320,500.00	13,972,090,600.00	70,983,667.02	100,983,667.02	0.7%	13,871,106,932.98
023800400100	Abia State Bureau of Statistics	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
023800500100	Abia State Community & Social Development Agency	544,600,200.00	344,600,200.00	-	-	0.0%	344,600,200.00
023800600100	Abia State Social Safety Net Programme	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
02520000000	Ministry of Public Utilities and Water Resources	3,052,102,100.00	1,052,102,100.00	272,063,000.00	322,063,000.00	30.6%	730,039,100.00
025200100100	Ministry of Public Utilities and Water Resources	1,878,934,000.00	878,934,000.00	272,063,000.00	322,063,000.00	36.6%	556,871,000.00
025210200100	Abia State Water and Sewerage Corporation	1,079,000,000.00	79,000,000.00	-	-	0.0%	79,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
025210300100	Abia State Rural Water Sanitation Agency	94,168,100.00	94,168,100.00	-	-	0.0%	94,168,100.00
025300000000	Ministry of Housing	5,553,000,000.00	2,553,000,000.00	702,638,310.20	703,638,310.20	27.6%	1,849,361,689.80
025300100100	Ministry of Housing	5,155,000,000.00	2,155,000,000.00	702,638,310.20	702,638,310.20	32.6%	1,452,361,689.80
025301000100	Abia State Housing and Property Corporation	348,000,000.00	348,000,000.00	-	1,000,000.00	0.3%	347,000,000.00
025305600100	Umuahia Capital Development Authority (UCDA)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025400000000	Min of Rural Development, Cooperatives & Poverty Reduction	1,226,201,700.00	426,201,700.00	-	-	0.0%	426,201,700.00
025400100100	Min of Rural Development, Cooperatives & Poverty Reduction	1,226,201,700.00	426,201,700.00	-	-	0.0%	426,201,700.00
026000000000	Ministry of Lands and Survey	2,483,451,400.00	2,174,951,400.00	128,469,687.79	128,469,687.79	5.9%	2,046,481,712.21
026000100100	Ministry of Lands and Survey	1,926,900,400.00	1,618,400,400.00	128,469,687.79	128,469,687.79	7.9%	1,489,930,712.21
026000100200	Abia State Estate Development Agency	348,500,600.00	348,500,600.00	-	-	0.0%	348,500,600.00
026000100300	Open Spaces Development Commission	208,050,400.00	208,050,400.00	-	-	0.0%	208,050,400.00
027100000000	Ministry of Industry, Promotions & Development	762,200,500.00	762,200,500.00	-	-	0.0%	762,200,500.00
027100100100	Ministry of Industry, Promotions & Development	762,200,500.00	762,200,500.00	-	-	0.0%	762,200,500.00
027200000000	Min. of Small & Medium Enterprise & New Business Development	637,701,000.00	637,701,000.00	65,000,000.00	65,000,000.00	10.2%	572,701,000.00
027200100100	Min. of Small & Medium Enterprise & New Business Development	637,701,000.00	637,701,000.00	65,000,000.00	65,000,000.00	10.2%	572,701,000.00
030000000000	LAW & JUSTICE SECTOR	821,547,300.00	821,547,300.00	55,000,000.00	55,000,000.00	6.7%	766,547,300.00
031800000000	Judiciary	664,045,500.00	664,045,500.00	30,000,000.00	30,000,000.00	4.5%	634,045,500.00
031801100100	Judicial Service Commission	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100	Judiciary - High Court	313,504,100.00	313,504,100.00	15,000,000.00	15,000,000.00	4.8%	298,504,100.00
031805100200	Judiciary - Abia State Judiciary Multi-Door Court House	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
031805200100	Judiciary - Customary Court of Appeal	312,541,400.00	312,541,400.00	15,000,000.00	15,000,000.00	4.8%	297,541,400.00
032600000000	Ministry of Justice	157,501,800.00	157,501,800.00	25,000,000.00	25,000,000.00	15.9%	132,501,800.00
032600100100	Ministry of Justice	100,000,000.00	100,000,000.00	25,000,000.00	25,000,000.00	25.0%	75,000,000.00
032600200100	Abia State Law Review and Reform Commission	57,501,800.00	57,501,800.00	-	-	0.0%	57,501,800.00
050000000000	SOCIAL SECTOR	21,184,133,800.00	14,539,630,800.00	965,236,028.00	1,980,528,610.00	13.6%	12,559,102,190.00
051300000000	Ministry of Youths Development	240,000,000.00	240,000,000.00	9,880,000.00	9,880,000.00	4.1%	230,120,000.00
051300100100	Ministry of Youths Development	240,000,000.00	240,000,000.00	9,880,000.00	9,880,000.00	4.1%	230,120,000.00
051400000000	Ministry of Women Affairs and Social Development	613,000,000.00	613,000,000.00	41,118,500.00	41,118,500.00	6.7%	571,881,500.00
051400100100	Ministry of Women Affairs and Social Development	613,000,000.00	613,000,000.00	41,118,500.00	41,118,500.00	6.7%	571,881,500.00
051700000000	Ministry of Basic Education	7,482,420,100.00	5,082,420,100.00	-	105,198,082.00	2.1%	4,977,222,018.00
051700100100	Ministry of Basic Education	1,313,000,000.00	613,000,000.00	-	80,000,000.00	13.1%	533,000,000.00
051700100200	Abia State Education for Employment Agency (EforE)	362,000,000.00	362,000,000.00	-	-	0.0%	362,000,000.00
051700300100	Abia State Universal Basic Education Board (ASUBEB)	2,522,415,300.00	1,322,415,300.00	-	-	0.0%	1,322,415,300.00
051700300200	Abia State Continuing Teachers Training Board	34,001,200.00	34,001,200.00	-	-	0.0%	34,001,200.00
051700800100	Abia State Library Board	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051701000100	Agency for Mass Literacy, Adult and Non - Formal Education	28,500,600.00	28,500,600.00	-	-	0.0%	28,500,600.00
051701800100	Abia State Polytechnic, Aba	960,000,000.00	960,000,000.00	-	25,198,082.00	2.6%	934,801,918.00
051701900100	Abia State College of Education (Technical), Arochukuwu	177,000,000.00	177,000,000.00	-	-	0.0%	177,000,000.00
051702100100	Abia State University, Uturu	1,417,000,000.00	917,000,000.00	-	-	0.0%	917,000,000.00
051705100100	Secondary Education Management Board (SEMB)	64,000,000.00	64,000,000.00	-	-	0.0%	64,000,000.00
051705600100	Abia State Scholarship Board	91,501,800.00	91,501,800.00	-	-	0.0%	91,501,800.00
051706400100	Abia State Examinations Development Commission	357,001,200.00	357,001,200.00	-	-	0.0%	357,001,200.00
051706500100	Abia State Education Support Fee And Education Trust Fund	96,000,000.00	96,000,000.00	-	-	0.0%	96,000,000.00
052100000000	Ministry of Health	5,761,507,400.00	4,061,507,400.00	411,461,400.00	411,461,400.00	10.1%	3,650,046,000.00
052100100100	Ministry of Health	2,106,103,000.00	1,106,103,000.00	411,461,400.00	411,461,400.00	37.2%	694,641,600.00
052100200100	Abia State Health Insurance Agency	611,000,000.00	411,000,000.00	-	-	0.0%	411,000,000.00
052100300100	AbiaState Primary Health Care Development Agency	599,500,600.00	599,500,600.00	-	-	0.0%	599,500,600.00
052102600100	Abia State University Teaching Hospital - Aba	1,098,701,000.00	598,701,000.00	-	-	0.0%	598,701,000.00
052102600200	Abia State College of Health Sciences & MgtTechnology - Aba	431,202,800.00	431,202,800.00	-	-	0.0%	431,202,800.00
052102701000	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	601,000,000.00	601,000,000.00	-	-	0.0%	601,000,000.00
052110200100	Abia State Hospitals Management Board	314,000,000.00	314,000,000.00	-	-	0.0%	314,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
05350000000	Ministry of Environment	3,355,201,500.00	2,355,201,500.00	336,528,468.00	1,233,622,968.00	52.4%	1,121,578,532.00
053500100100	Ministry of Environment	2,509,000,000.00	1,509,000,000.00	-	558,398,500.00	37.0%	950,601,500.00
053501600100	Abia State Environmental Protection Agency (ASEPA)	846,201,500.00	846,201,500.00	336,528,468.00	675,224,468.00	79.8%	170,977,032.00
05390000000	Ministry of Sports	2,625,000,000.00	1,625,000,000.00	139,016,160.00	152,016,160.00	9.4%	1,472,983,840.00
053900100100	Ministry of Sports	2,625,000,000.00	1,625,000,000.00	139,016,160.00	152,016,160.00	9.4%	1,472,983,840.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	57,500,600.00	57,500,600.00	-	-	0.0%	57,500,600.00
055100100100	Ministry of Local Government and Chieftaincy Affairs	57,500,600.00	57,500,600.00	-	-	0.0%	57,500,600.00
05690000000	Ministry of Special Duties/Vulnerable Groups	7,002,400.00	-	-	-	-	-
056900100100	Ministry of Special Duties/Vulnerable Groups	7,002,400.00	-	-	-	-	-
05700000000	Ministry of Joint Projects Implementation	37,500,600.00	-	-	-	-	-
057000100100	Ministry of Joint Projects Implementation	37,500,600.00	-	-	-	-	-
05750000000	Ministry of Post-Basic Education	1,005,001,200.00	505,001,200.00	27,231,500.00	27,231,500.00	5.4%	477,769,700.00
057500100100	Ministry of Post-Basic Education	1,005,001,200.00	505,001,200.00	27,231,500.00	27,231,500.00	5.4%	477,769,700.00

Table 9: Other Expenditure by Administrative Classification

Abia State Government Budget Performance Report 2023 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	<i>Total Other Expenditure</i>	<i>11,885,817,300.00</i>	<i>11,916,817,300.00</i>	<i>1,413,675,487.97</i>	<i>8,008,662,678.40</i>	<i>67.2%</i>	<i>3,908,154,621.60</i>
01000000000	ADMINISTRATION SECTOR	27,001,200.00	58,001,200.00	-	20,000,000.00	34.5%	38,001,200.00
01610000000	Office of the Secretary to the State Government	25,500,600.00	56,500,600.00	-	20,000,000.00	35.4%	36,500,600.00
016101300100	Office of the Secretary to the State Government	20,000,000.00	26,000,000.00	-	20,000,000.00	76.9%	6,000,000.00
016101400100	Bureau of Political Affairs	5,500,600.00	30,500,600.00	-	-	0.0%	30,500,600.00
01230000000	Ministry of Information and Strategy	1,500,600.00	1,500,600.00	-	-	0.0%	1,500,600.00
012300400100	Broadcasting Corporation of Abia State (Blocked)	1,500,600.00	1,500,600.00	-	-	0.0%	1,500,600.00
02000000000	ECONOMIC SECTOR	11,856,816,100.00	11,856,816,100.00	1,413,675,487.97	7,988,662,678.40	67.4%	3,868,153,421.60
02200000000	Ministry of Finance	11,856,816,100.00	11,856,816,100.00	1,413,675,487.97	7,988,662,678.40	67.4%	3,868,153,421.60
022000700100	Office of the Accountant- General	11,856,816,100.00	11,856,816,100.00	1,413,675,487.97	7,988,662,678.40	67.4%	3,868,153,421.60
05000000000	SOCIAL SECTOR	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
05170000000	Ministry of Basic Education	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051701000100	Agency for Mass Literacy, Adult and Non - Formal Education	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00

2.E Expenditure by Economic Classification

Table 10: Total Expenditure by Economic Classification

Abia State Government Budget Performance Report 2023 Q3 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	160,517,504,300.00	160,517,504,300.00	15,779,043,138.51	38,980,178,065.83	24.3%	121,537,523,262.17
2	EXPENDITURES	160,517,504,300.00	160,517,504,300.00	15,779,043,138.51	38,980,178,065.83	24.3%	121,537,523,262.17
21	PERSONNEL COST	43,729,152,700.00	43,070,309,300.00	4,365,987,885.57	14,170,723,018.24	32.9%	28,899,783,309.76
2101	SALARY	24,709,269,000.00	25,615,945,100.00	3,777,452,357.80	11,110,019,134.86	43.4%	14,506,122,993.14
210101	SALARIES AND WAGES	24,709,269,000.00	25,615,945,100.00	3,777,452,357.80	11,110,019,134.86	43.4%	14,506,122,993.14
21010101	SALARY	20,374,457,800.00	20,735,186,500.00	3,653,121,938.22	9,303,453,128.01	44.9%	11,431,733,371.99
21010102	OVER TIME PAYMENTS	1,007,042,900.00	852,387,500.00	52,358,585.55	243,458,337.36	28.6%	608,929,162.64
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,327,768,300.00	4,028,371,100.00	71,971,834.03	1,563,107,669.49	38.8%	2,465,460,458.51
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,512,237,500.00	9,046,718,000.00	577,016,043.17	2,485,357,644.74	27.5%	6,561,360,355.26
210201	ALLOWANCES	9,512,237,500.00	9,046,718,000.00	577,016,043.17	2,485,357,644.74	27.5%	6,561,360,355.26
21020101	Housing/Rent Allowance	2,923,647,700.00	2,872,713,700.00	300,372,544.22	1,071,086,593.08	37.3%	1,801,627,106.92
21020102	Transport Allowance	732,880,500.00	719,817,000.00	72,855,001.23	368,501,456.24	51.2%	351,315,543.76
21020103	Meal Subsidy	538,100,700.00	535,602,400.00	31,193,379.37	170,320,541.34	31.8%	365,281,858.66
21020104	Utility Allowance	482,952,600.00	481,348,900.00	21,257,088.00	188,284,876.35	39.1%	293,064,023.65
21020105	Entertainment Allowance	133,361,400.00	132,788,900.00	4,284,317.01	73,473,532.63	55.3%	59,315,367.37
21020106	Leave Allowance	800,318,394.00	791,236,794.00	1,438,177.90	39,813,086.57	5.0%	751,423,707.43
21020107	Domestic Staff Allowance	684,380,600.00	671,114,700.00	67,456,232.08	232,138,801.29	34.6%	438,975,898.71
21020108	Shift Allowance	233,762,400.00	183,762,400.00	3,777,885.00	15,749,460.00	8.6%	168,012,940.00
21020111	Hazard Allowance	1,093,550,096.00	928,550,096.00	23,690,947.58	84,554,612.74	9.1%	843,995,483.26
21020110	Clinical Allowance	153,746,600.00	153,746,600.00	4,622,576.39	26,678,868.41	17.4%	127,067,731.59
21020113	Teaching Allowance	92,208,800.00	92,208,800.00	7,282,104.01	22,033,878.33	23.9%	70,174,921.67
21020112	Rural Posting Allowance	124,529,400.00	74,529,400.00	1,918,725.00	7,206,005.97	9.7%	67,323,394.03
21020109	Call Duties Allowance	428,394,900.00	374,894,900.00	18,316,028.64	93,851,032.81	25.0%	281,043,867.19
21020114	Duty Allowance	445,365,900.00	439,365,900.00	11,440,757.05	58,773,491.00	13.4%	380,592,409.00
21020115	News Paper Allowance	2,907,600.00	2,907,600.00	-	-	0.0%	2,907,600.00
21020116	Medical Allowance	2,647,100.00	2,647,100.00	-	623,935.00	23.6%	2,023,165.00
21020118	Non-Clinical Allowance	27,507,700.00	27,507,700.00	960,246.34	6,620,475.63	24.1%	20,887,224.37
21020119	Research Allowance (Field Work & Other Researches)	127,267,600.00	77,267,600.00	806,000.00	806,000.00	1.0%	76,461,600.00
21020120	Wardrobe Allowance	7,836,700.00	7,836,700.00	4,364,628.00	22,557,814.00	287.8%	-14,721,114.00
21020123	Governing Council Allowance	7,889,600.00	7,889,600.00	-	-	0.0%	7,889,600.00
21020124	Specialist Allowance	80,576,200.00	80,576,200.00	979,405.35	979,405.35	1.2%	79,596,794.65
21020125	Tools/Touch Allowance	6,251,568.00	6,251,568.00	-	1,047,130.00	16.7%	5,204,438.00
21020126	Furniture Allowance	99,167,962.00	99,167,962.00	-	-	0.0%	99,167,962.00
21020127	Uniform/Outfit Allowance	39,039,700.00	39,039,700.00	-	-	0.0%	39,039,700.00
21020128	Journal Allowance	492,000.00	492,000.00	-	256,648.00	52.2%	235,352.00
21020129	Accessors of Family and Juvenils Court Allowance	4,320,000.00	4,320,000.00	-	-	0.0%	4,320,000.00
21020130	Magistrate Allowance	214,653,780.00	214,653,780.00	-	-	0.0%	214,653,780.00
21020131	Presiding Officers and Members of same Court Allowance	24,480,000.00	24,480,000.00	-	-	0.0%	24,480,000.00
2103	SOCIAL BENEFITS	9,507,646,200.00	8,407,646,200.00	11,519,484.40	575,346,238.64	6.8%	7,832,299,961.36
210301	SOCIAL BENEFITS	9,507,646,200.00	8,407,646,200.00	11,519,484.40	575,346,238.64	6.8%	7,832,299,961.36
21030101	GRATUITY	2,414,946,000.00	2,114,946,000.00	2,203,436.16	20,173,436.16	1.0%	2,094,772,563.84
21030102	PENSION	6,521,368,600.00	5,721,368,600.00	9,316,048.24	539,351,054.09	9.4%	5,182,017,545.91
21030103	DEATH BENEFITS	424,928,000.00	424,928,000.00	-	500,000.00	0.1%	424,428,000.00
21030104	CLEARANCE OF GRATUITY ARREARS	799,600.00	799,600.00	-	-	0.0%	799,600.00
21030107	SEVERANCE ALLOWANCE	145,604,000.00	145,604,000.00	-	15,321,748.39	10.5%	130,282,251.61

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
22	OTHER RECURRENT COSTS	32,049,475,400.00	31,063,554,100.00	6,390,297,232.78	14,543,839,519.37	46.8%	16,519,714,580.63
2202	OVERHEAD COST	20,163,658,100.00	19,146,736,800.00	4,976,621,744.81	6,535,176,840.97	34.1%	12,611,559,959.03
220201	TRAVEL & TRANSPORT - GENERAL	2,066,597,900.00	2,740,894,200.00	200,209,937.00	524,566,705.00	19.1%	2,216,327,495.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	624,013,200.00	742,010,400.00	68,662,000.00	211,015,161.00	28.4%	530,995,239.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	546,679,700.00	1,054,978,800.00	14,887,902.00	196,891,509.00	18.7%	858,087,291.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	605,584,500.00	653,584,500.00	640,000.00	640,000.00	0.1%	652,944,500.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	289,600,200.00	289,600,200.00	116,020,035.00	116,020,035.00	40.1%	173,580,165.00
22020105	Hotel Accommodation	720,300.00	720,300.00	-	-	0.0%	720,300.00
220202	UTILITIES - GENERAL	269,864,700.00	266,714,600.00	23,866,647.00	32,485,277.00	12.2%	234,229,323.00
22020201	ELECTRICITY CHARGES	133,643,100.00	130,143,100.00	20,480,000.00	22,619,230.00	17.4%	107,523,870.00
22020202	TELEPHONE CHARGES	13,169,200.00	13,118,800.00	-	2,696,200.00	20.6%	10,422,600.00
22020203	INTERNET ACCESS CHARGES	44,195,700.00	44,596,000.00	3,386,647.00	3,446,647.00	7.7%	41,149,353.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	30,940,000.00	30,940,000.00	-	20,000.00	0.1%	30,920,000.00
22020205	WATER RATES	4,327,700.00	4,327,700.00	-	-	0.0%	4,327,700.00
22020206	SEWERAGE CHARGES	2,350,500.00	2,350,500.00	-	-	0.0%	2,350,500.00
22020207	LEASED COMMUNICATION LINES(S)	2,702,200.00	2,702,200.00	-	-	0.0%	2,702,200.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	38,536,300.00	38,536,300.00	-	3,703,200.00	9.6%	34,833,100.00
220203	MATERIALS & SUPPLIES - GENERAL	1,206,076,500.00	1,247,015,500.00	237,550,335.00	260,031,752.00	20.9%	986,983,748.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	290,558,600.00	319,756,900.00	68,350,285.00	75,889,985.00	23.7%	243,866,915.00
22020302	BOOKS	63,649,600.00	60,649,600.00	-	6,750,097.00	11.1%	53,899,503.00
22020303	NEWSPAPERS	29,850,000.00	29,850,000.00	-	80,000.00	0.3%	29,770,000.00
22020304	MAGAZINES & PERIODICALS	25,725,100.00	25,674,700.00	-	-	0.0%	25,674,700.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	116,594,100.00	120,444,600.00	3,947,400.00	6,301,500.00	5.2%	114,143,100.00
22020306	PRINTING OF SECURITY DOCUMENTS	107,822,300.00	117,572,600.00	-	766,300.00	0.7%	116,806,300.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	135,659,000.00	135,659,000.00	14,000,000.00	14,000,000.00	10.3%	121,659,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	500,600.00	500,600.00	-	-	0.0%	500,600.00
22020309	UNIFORMS & OTHER CLOTHING	47,253,600.00	49,543,500.00	200,500.00	445,500.00	0.9%	49,098,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	115,325,300.00	111,225,700.00	-	4,746,220.00	4.3%	106,479,480.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	273,138,300.00	276,138,300.00	151,052,150.00	151,052,150.00	54.7%	125,086,150.00
220204	MAINTENANCE SERVICES - GENERAL	1,311,172,100.00	1,501,469,600.00	181,106,333.25	208,828,006.89	13.9%	1,292,641,593.11
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	364,419,200.00	371,618,300.00	35,692,515.25	40,531,663.89	10.9%	331,086,636.11
22020402	MAINTENANCE OF OFFICE FURNITURE	128,346,800.00	135,546,100.00	26,061,984.50	37,359,284.50	27.6%	98,186,815.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	260,227,600.00	363,275,900.00	82,208,204.50	88,138,204.50	24.3%	275,137,695.50
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	154,493,200.00	161,493,200.00	26,687,379.00	27,906,504.00	17.3%	133,586,696.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	273,894,200.00	336,194,000.00	3,925,000.00	7,655,700.00	2.3%	328,538,300.00
22020406	OTHER MAINTENANCE SERVICES	88,440,600.00	91,991,600.00	6,531,250.00	7,236,650.00	7.9%	84,754,950.00
22020408	MAINTENANCE OF SEA BOATS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	6,050,400.00	6,050,400.00	-	-	0.0%	6,050,400.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,300,100.00	2,300,100.00	-	-	0.0%	2,300,100.00
22020413	MINOR ROAD MAINTENANCE	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
220205	TRAINING - GENERAL	245,778,900.00	282,678,600.00	4,640,600.00	8,367,000.00	3.0%	274,311,600.00
22020501	LOCAL TRAINING	135,278,300.00	172,178,000.00	4,640,600.00	8,367,000.00	4.9%	163,811,000.00
22020502	INTERNATIONAL TRAINING	110,500,600.00	110,500,600.00	-	-	0.0%	110,500,600.00
220206	OTHER SERVICES - GENERAL	7,517,849,400.00	4,457,849,400.00	2,954,396,223.38	3,599,330,673.38	80.7%	858,518,726.62
22020601	SECURITY SERVICES	1,175,773,100.00	675,773,100.00	158,641,048.38	540,132,548.38	79.9%	135,640,551.62
22020602	OFFICE RENT	64,500,600.00	164,500,600.00	684,000.00	684,000.00	0.4%	163,816,600.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,217,000,000.00	3,552,000,000.00	2,778,812,950.00	3,041,716,700.00	85.6%	510,283,300.00
22020605	CLEANING & FUMIGATION SERVICES	60,575,700.00	65,575,700.00	16,258,225.00	16,797,425.00	25.6%	48,778,275.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	268,051,400.00	380,051,400.00	46,365,512.13	171,785,512.13	45.2%	208,265,887.87
22020701	FINANCIAL CONSULTING	67,645,900.00	69,645,900.00	4,524,950.00	7,674,950.00	11.0%	61,970,950.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,492,100.00	5,492,100.00	-	-	0.0%	5,492,100.00
22020703	LEGAL SERVICES	183,463,100.00	293,463,100.00	41,840,562.13	163,810,562.13	55.8%	129,652,537.87
22020704	ENGINEERING SERVICES	2,450,200.00	2,450,200.00	-	-	0.0%	2,450,200.00
22020705	ARCHITECTURAL SERVICES	450,200.00	450,200.00	-	300,000.00	66.6%	150,200.00
22020706	SURVEYING SERVICES	3,450,200.00	3,450,200.00	-	-	0.0%	3,450,200.00
22020708	MEDICAL CONSULTING	5,099,700.00	5,099,700.00	-	-	0.0%	5,099,700.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
220208	FUEL & LUBRICANTS - GENERAL	911,839,000.00	1,223,588,100.00	165,756,488.04	195,540,998.04	16.0%	1,028,047,101.96
22020801	MOTOR VEHICLE FUEL COST	305,003,600.00	609,054,000.00	74,219,091.20	83,496,041.20	13.7%	525,557,958.80
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	52,840,200.00	52,339,500.00	3,659,845.84	4,329,605.84	8.3%	48,009,894.16
22020803	PLANT / GENERATOR FUEL COST	552,195,600.00	560,395,000.00	87,877,551.00	107,662,551.00	19.2%	452,732,449.00
22020806	COOKING GAS/FUEL COST	1,799,600.00	1,799,600.00	-	52,800.00	2.9%	1,746,800.00
220209	FINANCIAL CHARGES - GENERAL	961,395,800.00	961,395,800.00	-	849,507.52	0.1%	960,546,292.48
22020901	BANK CHARGES (OTHER THAN INTEREST)	866,293,800.00	866,293,800.00	-	849,507.52	0.1%	865,444,292.48
22020902	INSURANCE PREMIUM	94,102,000.00	94,102,000.00	-	-	0.0%	94,102,000.00
22020903	LOSS ON FOREIGN EXCHANGE	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,405,032,400.00	6,085,079,600.00	1,162,729,669.01	1,533,391,409.01	25.2%	4,551,688,190.99
22021001	REFRESHMENT & MEALS	402,014,400.00	623,713,900.00	223,389,889.84	239,513,989.84	38.4%	384,199,910.16
22021002	HONORARIUM & SITTING ALLOWANCE	1,211,144,800.00	1,244,444,800.00	305,400,000.00	333,642,000.00	26.8%	910,802,800.00
22021003	PUBLICITY & ADVERTISEMENTS	184,171,100.00	198,870,900.00	99,441,480.00	102,235,680.00	51.4%	96,635,220.00
22021004	MEDICAL EXPENSES-LOCAL	144,980,800.00	145,180,200.00	4,443,508.08	4,537,096.08	3.1%	140,643,103.92
22021005	ACCREDITATION EXERCISES	15,720,300.00	15,720,300.00	-	1,128,534.00	7.2%	14,591,766.00
22021006	POSTAGES & COURIER SERVICES	17,352,700.00	20,051,500.00	-	96,918.00	0.5%	19,954,582.00
22021007	WELFARE PACKAGES	2,293,544,500.00	2,604,694,700.00	397,520,734.84	714,306,634.84	27.4%	1,890,388,065.16
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,951,900.00	9,951,900.00	-	312,100.00	3.1%	9,639,800.00
22021009	SPORTING ACTIVITIES	698,539,600.00	698,539,800.00	249,700.00	334,100.00	0.0%	698,205,700.00
22021010	DIRECT TEACHING & LABORATORY COST	500,600.00	500,600.00	-	-	0.0%	500,600.00
22021011	Recruitment and Appointment (Service wide)	5,799,600.00	7,799,600.00	3,500,000.00	3,500,000.00	44.9%	4,299,600.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	200,400.00	200,400.00	-	-	0.0%	200,400.00
22021013	PROMOTION (SERVICE WIDE)	1,062,400.00	1,062,400.00	-	-	0.0%	1,062,400.00
22021014	Annual Budget Defence Expenses & Administration	35,728,700.00	34,878,600.00	6,444,700.00	6,444,700.00	18.5%	28,433,900.00
22021016	Servicom	25,392,800.00	25,042,200.00	914,000.00	914,000.00	3.6%	24,128,200.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	303,927,800.00	399,427,800.00	121,425,656.25	126,425,656.25	31.7%	273,002,143.75
22021030	Election Petition Tribunal Expenses	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
2203	LOANS AND ADVANCES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
220301	STAFF LOANS & ADVANCES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22030108	HOUSING LOANS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	27,001,200.00	58,001,200.00	-	20,000,000.00	34.5%	38,001,200.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	27,001,200.00	58,001,200.00	-	20,000,000.00	34.5%	38,001,200.00
22040110	DONATIONS	27,001,200.00	58,001,200.00	-	20,000,000.00	34.5%	38,001,200.00
2206	PUBLIC DEBT CHARGES	11,856,816,100.00	11,856,816,100.00	1,413,675,487.97	7,988,662,678.40	67.4%	3,868,153,421.60
220601	FOREIGN INTEREST / DISCOUNT	400,000,000.00	400,000,000.00	472,151,513.16	1,259,070,701.76	314.8%	- 859,070,701.76
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	400,000,000.00	400,000,000.00	472,151,513.16	1,259,070,701.76	314.8%	- 859,070,701.76
220602	DOMESTIC INTEREST / DISCOUNT	11,456,816,100.00	11,456,816,100.00	941,523,974.81	6,729,591,976.64	58.7%	4,727,224,123.36
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	11,173,314,400.00	11,173,314,400.00	938,523,974.81	6,713,591,976.64	60.1%	4,459,722,423.36
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	283,501,700.00	283,501,700.00	3,000,000.00	16,000,000.00	5.6%	267,501,700.00
23	CAPITAL EXPENDITURE	84,738,876,200.00	86,383,640,900.00	5,022,758,020.36	10,265,615,528.22	11.9%	76,118,025,371.78
2301	FIXED ASSETS PURCHASED	20,937,327,600.00	15,350,231,300.00	1,935,480,264.52	2,457,786,364.52	16.0%	12,892,444,935.48
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,937,327,600.00	15,350,231,300.00	1,935,480,264.52	2,457,786,364.52	16.0%	12,892,444,935.48
23010101	PURCHASE / ACQUISITION OF LAND	1,008,001,200.00	908,001,200.00	120,386,366.67	122,986,366.67	13.5%	785,014,833.33
23010102	PURCHASE OF OFFICE BUILDINGS	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
23010104	PURCHASE MOTOR CYCLES	140,001,200.00	85,750,900.00	-	-	0.0%	85,750,900.00
23010105	PURCHASE OF MOTOR VEHICLES	4,657,001,200.00	4,622,001,200.00	737,922,661.25	737,922,661.25	16.0%	3,884,078,538.75
23010106	PURCHASE OF VANS	723,201,600.00	663,201,600.00	46,033,000.00	91,033,000.00	13.7%	572,168,600.00
23010107	PURCHASE OF TRUCKS	1,221,000,000.00	1,215,000,000.00	362,804,050.00	382,254,050.00	31.5%	832,745,950.00
23010108	PURCHASE OF BUSES	1,435,500,600.00	1,435,500,600.00	400,890,465.60	400,890,465.60	27.9%	1,034,610,134.40
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	605,013,100.00	531,070,100.00	12,584,670.00	12,584,670.00	2.4%	518,485,430.00
23010113	PURCHASE OF COMPUTERS	303,204,000.00	252,202,800.00	-	62,898,500.00	24.9%	189,304,300.00
23010114	PURCHASE OF COMPUTER PRINTERS	52,801,800.00	51,301,200.00	-	-	0.0%	51,301,200.00

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
23010115	PURCHASE OF PHOTOCOPIING MACHINES	211,032,300.00	215,031,700.00	5,000,000.00	5,000,000.00	2.3%	210,031,700.00
23010117	PURCHASE OF SHREDDING MACHINES	3,500,600.00	3,500,600.00	-	-	0.0%	3,500,600.00
23010119	PURCHASE OF POWER GENERATING SET	574,606,000.00	337,405,600.00	10,000,000.00	60,000,000.00	17.8%	277,405,600.00
23010120	PURCHASE OFCANTEN / KITCHEN EQUIPMENT	298,000,000.00	256,000,000.00	-	80,000,000.00	31.3%	176,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,603,202,800.00	2,026,202,800.00	60,182,750.00	60,182,750.00	3.0%	1,966,020,050.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	86,000,000.00	86,000,000.00	-	-	0.0%	86,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	301,200,400.00	225,200,400.00	-	9,907,600.00	4.4%	215,292,800.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	94,000,000.00	84,000,000.00	5,000,000.00	5,000,000.00	6.0%	79,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	723,982,000.00	723,982,000.00	-	-	0.0%	723,982,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	967,500,600.00	517,500,600.00	68,445,000.00	258,445,000.00	49.9%	259,055,600.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	807,053,600.00	390,053,600.00	57,578,801.00	80,028,801.00	20.5%	310,024,799.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	4,051,600.00	4,051,600.00	-	-	0.0%	4,051,600.00
23010132	Purch. & Installation of Security Equip.(CCTV and Intercom)	3,017,270,100.00	17,270,100.00	-	-	0.0%	17,270,100.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	44,900,400.00	44,900,400.00	-	-	0.0%	44,900,400.00
23010139	PURCHASE OF INFORMATION & COMMUNICATION EQUIPMENTS	1,033,302,500.00	633,102,300.00	48,652,500.00	88,652,500.00	14.0%	544,449,800.00
2302	CONSTRUCTION / PROVISION	36,093,627,400.00	37,511,588,100.00	1,094,493,160.62	3,405,348,568.48	9.1%	34,106,239,531.52
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	36,093,627,400.00	37,511,588,100.00	1,094,493,160.62	3,405,348,568.48	9.1%	34,106,239,531.52
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,874,822,300.00	2,081,822,300.00	84,000,000.00	84,000,000.00	4.0%	1,997,822,300.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	958,636,900.00	678,636,900.00	-	1,000,000.00	0.1%	677,636,900.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	919,967,600.00	551,889,876.00	47,065,000.00	47,065,000.00	8.5%	504,824,876.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	868,500,600.00	680,000,600.00	-	-	0.0%	680,000,600.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	832,937,500.00	438,215,224.00	-	-	0.0%	438,215,224.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	617,603,600.00	212,804,000.00	-	-	0.0%	212,804,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,230,706,700.00	2,064,356,200.00	-	12,690,482.00	0.6%	2,051,665,718.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	195,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	52,000,000.00	62,000,000.00	-	-	0.0%	62,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,970,464,500.00	6,650,464,500.00	-	1,210,000,000.00	18.2%	5,440,464,500.00
23020114	CONSTRUCTION / PROVISION OF ROADS	9,465,415,300.00	18,225,415,300.00	540,781,661.20	1,109,048,087.06	6.1%	17,116,367,212.94
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	2,231,000,000.00	1,566,000,000.00	231,043,411.63	673,541,911.63	43.0%	892,458,088.37
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,948,501,800.00	1,675,500,600.00	8,200,000.00	82,200,000.00	4.9%	1,593,300,600.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	384,868,900.00	374,868,900.00	-	-	0.0%	374,868,900.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	134,000,000.00	134,000,000.00	80,793,087.79	80,793,087.79	60.3%	53,206,912.21
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	650,000,000.00	265,412,000.00	72,610,000.00	72,610,000.00	27.4%	192,802,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	3,379,701,100.00	1,539,701,100.00	-	-	0.0%	1,539,701,100.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	361,500,600.00	197,500,600.00	30,000,000.00	32,400,000.00	16.4%	165,100,600.00
2303	REHABILITATION / REPAIRS	12,360,352,700.00	11,565,583,400.00	1,405,694,720.20	3,433,694,720.20	29.7%	8,131,888,679.80
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,360,352,700.00	11,565,583,400.00	1,405,694,720.20	3,433,694,720.20	29.7%	8,131,888,679.80
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	69,200,400.00	69,200,400.00	8,296,100.00	8,296,100.00	12.0%	60,904,300.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	48,000,000.00	51,223,000.00	53,223,000.00	53,223,000.00	103.9%	- 2,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	20,000,000.00	-	-	-	-	-
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	493,000,000.00	118,000,000.00	-	-	0.0%	118,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	421,000,000.00	735,000,000.00	447,126,232.00	447,126,232.00	60.8%	287,873,768.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,426,914,600.00	956,957,800.00	25,000,000.00	25,000,000.00	2.6%	931,957,800.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	1,000,000.00	-	-	-	-	-

Code	Economic	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
23030110	REHABILITATION / REPAIRS - LIBRARIES	38,000,000.00	38,000,000.00	-	-	0.0%	38,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	2,520,000,000.00	1,395,000,000.00	110,093,660.00	113,093,660.00	8.1%	1,281,906,340.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	402,200,500.00	359,000,000.00	-	-	0.0%	359,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	4,892,500,600.00	5,572,500,600.00	-	1,980,000,000.00	35.5%	3,592,500,600.00
23030114	REHABILITATION / REPAIRS - RAILWAYS	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,764,411,700.00	2,028,411,700.00	612,790,728.20	657,790,728.20	32.4%	1,370,620,971.80
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	121,000,000.00	149,165,000.00	149,165,000.00	149,165,000.00	100.0%	-
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	70,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	5,124,900.00	5,124,900.00	-	-	0.0%	5,124,900.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	1,435,026,300.00	1,435,026,300.00	334,328,468.00	673,024,468.00	46.9%	762,001,832.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,435,026,300.00	1,435,026,300.00	334,328,468.00	673,024,468.00	46.9%	762,001,832.00
23040101	TREE PLANTING	2,025,200.00	2,025,200.00	-	-	0.0%	2,025,200.00
23040102	EROSION & FLOOD CONTROL	931,001,100.00	931,001,100.00	281,298,468.00	586,998,468.00	63.1%	344,002,632.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	102,000,000.00	102,000,000.00	53,030,000.00	86,026,000.00	84.3%	15,974,000.00
2305	OTHER CAPITAL PROJECTS	13,912,542,200.00	20,521,211,800.00	252,761,407.02	295,761,407.02	1.4%	20,225,450,392.98
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,912,542,200.00	20,521,211,800.00	252,761,407.02	295,761,407.02	1.4%	20,225,450,392.98
23050101	RESEARCH AND DEVELOPMENT	6,612,372,000.00	5,870,171,600.00	149,403,007.02	159,403,007.02	2.7%	5,710,768,592.98
23050102	COMPUTER SOFTWARE ACQUISITION	212,021,600.00	212,021,600.00	-	-	0.0%	212,021,600.00
23050103	MONITORING AND EVALUATION	176,403,300.00	170,403,300.00	25,000,000.00	25,000,000.00	14.7%	145,403,300.00
23050104	ANNIVERSARIES/CELEBRATIONS	208,200,400.00	311,100,400.00	4,590,000.00	14,590,000.00	4.7%	296,510,400.00
23050107	MARGIN FOR INCREASES IN COSTS	4,281,100,800.00	11,741,870,900.00	46,768,400.00	66,768,400.00	0.6%	11,675,102,500.00
23050108	Capacity Building	1,066,290,500.00	1,057,498,700.00	2,000,000.00	5,000,000.00	0.5%	1,052,498,700.00
23050109	e-Learning	31,450,200.00	31,450,200.00	20,000,000.00	20,000,000.00	63.6%	11,450,200.00
23050110	Value Orientation/Sensitization	37,000,000.00	35,000,000.00	5,000,000.00	5,000,000.00	14.3%	30,000,000.00
23050111	Publications/Publicity	87,001,200.00	85,501,200.00	-	-	0.0%	85,501,200.00
23050112	Social Welfare Activities	1,200,702,200.00	1,006,193,900.00	-	-	0.0%	1,006,193,900.00

2.F Expenditure by Function

Table 11: Total Expenditure by Function

Abia State Government Budget Performance Report 2023 Q3 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	160,517,504,300.00	160,517,504,300.00	15,779,043,138.51	38,980,178,065.83	24.3%	121,537,523,262.17
701	GENERAL PUBLIC SERVICES	55,487,785,000.00	59,125,493,900.00	8,545,185,022.02	19,330,907,743.76	32.7%	39,794,783,184.24
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER	27,882,138,500.00	27,915,138,500.00	6,661,992,210.32	10,092,884,543.85	36.2%	17,822,450,984.15
70111	EXECUTIVE AND LEGISLATIVE ORGANS	23,884,710,400.00	23,884,710,400.00	6,376,379,046.81	9,268,545,905.71	38.8%	14,616,164,494.29
70112	FINANCIAL AND FISCAL AFFAIRS	3,997,428,100.00	4,030,428,100.00	285,613,163.51	824,338,638.14	20.5%	3,206,286,489.86
7013	GENERAL SERVICES	14,936,465,100.00	18,503,174,000.00	427,500,914.39	1,102,209,114.85	6.0%	17,400,964,885.15
70131	GENERAL PERSONNEL SERVICES	4,285,228,600.00	1,252,941,700.00	127,076,067.02	397,507,899.68	31.7%	855,433,800.32
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,761,173,000.00	14,471,943,100.00	98,364,305.03	274,960,309.40	1.9%	14,196,982,790.60
70133	OTHER GENERAL SERVICES	3,890,063,500.00	2,778,289,200.00	202,060,542.34	429,740,905.77	15.5%	2,348,548,294.23
7016	GENERAL PUBLIC SERVICES N.E.C.	812,365,300.00	850,365,300.00	42,016,409.34	147,151,406.66	17.3%	703,213,893.34
70161	GENERAL PUBLIC SERVICES N.E.C.	812,365,300.00	850,365,300.00	42,016,409.34	147,151,406.66	17.3%	703,213,893.34
7017	PUBLIC DEBT TRANSACTIONS	11,856,816,100.00	11,856,816,100.00	1,413,675,487.97	7,988,662,678.40	67.4%	3,868,153,421.60
70171	PUBLIC DEBT TRANSACTIONS	11,856,816,100.00	11,856,816,100.00	1,413,675,487.97	7,988,662,678.40	67.4%	3,868,153,421.60
703	PUBLIC ORDER AND SAFETY	8,904,970,000.00	7,995,969,800.00	1,223,457,253.43	3,432,313,100.15	42.9%	4,563,656,699.85
7032	FIRE PROTECTION SERVICES	150,758,400.00	150,758,400.00	3,228,421.00	17,788,143.00	11.8%	132,970,257.00
70321	FIRE PROTECTION SERVICES	150,758,400.00	150,758,400.00	3,228,421.00	17,788,143.00	11.8%	132,970,257.00
7033	LAW COURTS	6,563,741,200.00	6,654,741,000.00	1,044,317,916.37	2,661,993,357.44	40.0%	3,992,747,642.56
70331	LAW COURTS	6,563,741,200.00	6,654,741,000.00	1,044,317,916.37	2,661,993,357.44	40.0%	3,992,747,642.56
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,190,470,400.00	1,190,470,400.00	175,910,916.06	752,531,599.71	63.2%	437,938,800.29
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,190,470,400.00	1,190,470,400.00	175,910,916.06	752,531,599.71	63.2%	437,938,800.29
704	ECONOMIC AFFAIRS	27,335,498,800.00	38,317,998,200.00	1,521,083,367.69	6,184,625,100.56	16.1%	32,133,373,099.44
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,453,785,200.00	3,003,785,200.00	196,706,370.56	416,223,853.82	13.9%	2,587,561,346.18
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,453,785,200.00	3,003,785,200.00	196,706,370.56	416,223,853.82	13.9%	2,587,561,346.18
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,770,487,900.00	3,370,487,900.00	176,455,902.32	690,414,632.07	20.5%	2,680,073,267.93
70421	AGRICULTURE	3,770,487,900.00	3,370,487,900.00	176,455,902.32	690,414,632.07	20.5%	2,680,073,267.93
7044	MINING, MANUFACTURING, AND CONSTRUCTION	424,999,200.00	424,999,200.00	50,122,065.33	91,851,649.59	21.6%	333,147,550.41
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	424,999,200.00	424,999,200.00	50,122,065.33	91,851,649.59	21.6%	333,147,550.41
7045	TRANSPORT	18,535,441,800.00	31,405,441,800.00	1,093,461,412.63	4,972,017,756.48	15.8%	26,433,424,043.52
70451	ROAD TRANSPORT	18,510,441,800.00	31,380,441,800.00	1,093,461,412.63	4,972,017,756.48	15.8%	26,408,424,043.52
70454	AIR TRANSPORT	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
7047	OTHER INDUSTRIES	150,784,700.00	113,284,100.00	4,337,616.85	14,117,208.60	12.5%	99,166,891.40
70473	TOURISM	11,489,700.00	11,489,700.00	784,338.00	4,695,574.00	40.9%	6,794,126.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	139,295,000.00	101,794,400.00	3,553,278.85	9,421,634.60	9.3%	92,372,765.40
705	ENVIRONMENTAL PROTECTION	3,121,285,600.00	2,121,285,600.00	119,280,712.04	823,059,658.19	38.8%	1,298,225,941.81
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,071,285,600.00	2,071,285,600.00	119,280,712.04	823,059,658.19	39.7%	1,248,225,941.81
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,071,285,600.00	2,071,285,600.00	119,280,712.04	823,059,658.19	39.7%	1,248,225,941.81
706	HOUSING AND COMMUNITY AMMENTIES	17,304,834,800.00	10,986,334,800.00	1,233,008,377.65	1,933,665,729.30	17.6%	9,052,669,070.70
7061	HOUSING DEVELOPMENT	8,586,745,600.00	5,378,245,600.00	881,607,472.96	1,117,300,156.04	20.8%	4,260,945,443.96
70611	HOUSING DEVELOPMENT	8,586,745,600.00	5,378,245,600.00	881,607,472.96	1,117,300,156.04	20.8%	4,260,945,443.96
7062	COMMUNITY DEVELOPMENT	5,263,462,600.00	4,153,462,600.00	54,209,558.73	340,294,506.09	8.2%	3,813,168,093.91
70621	COMMUNITY DEVELOPMENT	5,263,462,600.00	4,153,462,600.00	54,209,558.73	340,294,506.09	8.2%	3,813,168,093.91
7063	WATER SUPPLY	3,454,626,600.00	1,454,626,600.00	297,191,345.96	476,071,067.17	32.7%	978,555,532.83
70631	WATER SUPPLY	3,454,626,600.00	1,454,626,600.00	297,191,345.96	476,071,067.17	32.7%	978,555,532.83

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
707	HEALTH	10,310,741,800.00	8,841,241,800.00	1,116,555,893.04	2,423,663,072.79	27.4%	6,417,578,727.21
7073	HOSPITAL SERVICES	5,687,271,300.00	4,597,271,300.00	112,753,373.64	451,900,671.75	9.8%	4,145,370,628.25
70731	GENERAL HOSPITAL SERVICES	1,851,087,700.00	1,551,087,700.00	91,512,030.50	91,512,030.50	5.9%	1,459,575,669.50
70732	SPECIALIZED HOSPITAL SERVICES	3,836,183,600.00	3,046,183,600.00	21,241,343.14	360,388,641.25	11.8%	2,685,794,958.75
7074	PUBLIC HEALTH SERVICES	1,337,617,100.00	1,137,617,100.00	902,670.00	3,279,742.00	0.3%	1,134,337,358.00
70741	PUBLIC HEALTH SERVICES	1,337,617,100.00	1,137,617,100.00	902,670.00	3,279,742.00	0.3%	1,134,337,358.00
7076	HEALTH N.E.C.	3,285,853,400.00	3,106,353,400.00	1,002,899,849.40	1,968,482,659.04	63.4%	1,137,870,740.96
70761	HEALTH N.E.C.	3,285,853,400.00	3,106,353,400.00	1,002,899,849.40	1,968,482,659.04	63.4%	1,137,870,740.96
708	RECREATION, CULTURE AND RELIGION	6,906,620,300.00	6,457,912,200.00	995,391,526.97	1,896,414,536.21	29.4%	4,561,497,663.79
7081	RECREATIONAL AND SPORTING SERVICES	4,377,384,900.00	4,299,129,400.00	437,865,030.77	943,876,635.30	22.0%	3,355,252,764.70
70811	RECREATIONAL AND SPORTING SERVICES	4,377,384,900.00	4,299,129,400.00	437,865,030.77	943,876,635.30	22.0%	3,355,252,764.70
7082	CULTURAL SERVICES	304,383,100.00	304,383,100.00	9,764,947.08	56,251,160.58	18.5%	248,131,939.42
70821	CULTURAL SERVICES	304,383,100.00	304,383,100.00	9,764,947.08	56,251,160.58	18.5%	248,131,939.42
7083	BROADCASTING AND PUBLISHING SERVICES	2,089,852,300.00	1,669,399,700.00	547,761,549.12	896,286,740.33	53.7%	773,112,959.67
70831	BROADCASTING AND PUBLISHING SERVICES	2,089,852,300.00	1,669,399,700.00	547,761,549.12	896,286,740.33	53.7%	773,112,959.67
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	135,000,000.00	185,000,000.00	-	-	0.0%	185,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	135,000,000.00	185,000,000.00	-	-	0.0%	185,000,000.00
709	EDUCATION	20,612,059,300.00	17,263,559,300.00	900,324,340.29	2,213,012,706.09	12.8%	15,050,546,593.91
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,973,290,300.00	1,825,290,300.00	-	-	0.0%	1,825,290,300.00
70912	PRIMARY EDUCATION	2,973,290,300.00	1,825,290,300.00	-	-	0.0%	1,825,290,300.00
7092	SECONDARY EDUCATION	2,230,129,700.00	2,030,129,700.00	227,020,414.00	444,886,370.16	21.9%	1,585,243,329.84
70921	LOWER SECONDARY EDUCATION	429,103,200.00	429,103,200.00	-	-	0.0%	429,103,200.00
70922	UPPER-SECONDARY EDUCATION	1,801,026,500.00	1,601,026,500.00	227,020,414.00	444,886,370.16	27.8%	1,156,140,129.84
7094	TERTIARY EDUCATION	10,633,293,300.00	10,142,793,300.00	200,000,000.00	707,713,401.00	7.0%	9,435,079,899.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,538,598,300.00	1,538,598,300.00	-	58,000,000.00	3.8%	1,480,598,300.00
70942	SECOND STAGE OF TERTIARY EDUCATION	9,094,695,000.00	8,604,195,000.00	200,000,000.00	649,713,401.00	7.6%	7,954,481,599.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,413,280,500.00	1,413,280,500.00	336,528,468.00	679,224,468.00	48.1%	734,056,032.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,413,280,500.00	1,413,280,500.00	336,528,468.00	679,224,468.00	48.1%	734,056,032.00
7097	R & D EDUCATION	208,494,600.00	198,494,600.00	13,581,846.00	47,065,510.51	23.7%	151,429,089.49
70971	R & D EDUCATION	208,494,600.00	198,494,600.00	13,581,846.00	47,065,510.51	23.7%	151,429,089.49
7098	EDUCATION N.E.C.	3,153,570,900.00	1,653,570,900.00	123,193,612.29	334,122,956.42	20.2%	1,319,447,943.58
70981	EDUCATION N.E.C.	3,153,570,900.00	1,653,570,900.00	123,193,612.29	334,122,956.42	20.2%	1,319,447,943.58
710	SOCIAL PROTECTION	10,533,708,700.00	9,407,708,700.00	124,756,645.38	742,516,418.78	7.9%	8,665,192,281.22
7102	OLD AGE	8,965,704,000.00	7,865,704,000.00	11,669,484.40	559,674,490.25	7.1%	7,306,029,509.75
71021	OLD AGE	8,965,704,000.00	7,865,704,000.00	11,669,484.40	559,674,490.25	7.1%	7,306,029,509.75
7103	SURVIVORS	424,928,000.00	424,928,000.00	-	500,000.00	0.1%	424,428,000.00
71031	SURVIVORS	424,928,000.00	424,928,000.00	-	500,000.00	0.1%	424,428,000.00
7104	FAMILY AND CHILDREN	1,048,125,700.00	1,018,125,700.00	113,087,160.98	182,341,928.53	17.9%	835,783,771.47
71041	FAMILY AND CHILDREN	1,048,125,700.00	1,018,125,700.00	113,087,160.98	182,341,928.53	17.9%	835,783,771.47
7105	UNEMPLOYMENT	43,500,600.00	43,500,600.00	-	-	0.0%	43,500,600.00
71051	UNEMPLOYMENT	43,500,600.00	43,500,600.00	-	-	0.0%	43,500,600.00
7109	SOCIAL PROTECTION N.E.C.	51,450,400.00	55,450,400.00	-	-	0.0%	55,450,400.00
71091	SOCIAL PROTECTION N.E.C.	51,450,400.00	55,450,400.00	-	-	0.0%	55,450,400.00

Table 12: Personnel Expenditure by Function

Abia State Government Budget Performance Report 2023 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	43,729,152,700.00	43,070,309,300.00	4,365,987,885.37	14,170,723,018.24	32.9%	28,899,783,309.76
701	GENERAL PUBLIC SERVICES	6,548,532,800.00	7,378,996,400.00	615,590,208.50	3,695,273,211.29	50.1%	3,683,920,216.71
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER	4,364,516,600.00	5,358,516,600.00	426,587,030.17	2,875,226,835.18	53.7%	2,483,486,792.82
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,355,139,900.00	4,355,139,900.00	249,164,411.66	2,319,283,770.56	53.3%	2,035,856,129.44
70112	FINANCIAL AND FISCAL AFFAIRS	1,009,376,700.00	1,003,376,700.00	177,422,618.51	555,943,064.62	55.4%	447,630,663.38
7013	GENERAL SERVICES	1,837,828,000.00	1,674,291,600.00	147,516,468.99	673,424,669.45	40.2%	1,000,866,930.55
70131	GENERAL PERSONNEL SERVICES	676,240,600.00	657,969,300.00	92,184,948.64	338,616,781.30	51.5%	319,352,518.70
70132	OVERALL PLANNING AND STATISTICAL SERVICES	370,694,200.00	370,694,200.00	24,197,638.01	170,793,642.38	46.1%	199,900,557.62
70133	OTHER GENERAL SERVICES	790,893,200.00	645,628,100.00	31,133,882.34	164,014,245.77	25.4%	481,613,854.23
7016	GENERAL PUBLIC SERVICES N.E.C.	346,188,200.00	346,188,200.00	41,486,709.34	146,621,706.66	42.4%	199,566,493.34
70161	GENERAL PUBLIC SERVICES N.E.C.	346,188,200.00	346,188,200.00	41,486,709.34	146,621,706.66	42.4%	199,566,493.34
703	PUBLIC ORDER AND SAFETY	5,314,174,600.00	5,297,174,600.00	929,573,853.43	2,423,352,913.51	45.7%	2,873,821,686.49
7032	FIRE PROTECTION SERVICES	67,247,100.00	67,247,100.00	2,978,721.00	17,538,443.00	26.1%	49,708,657.00
70321	FIRE PROTECTION SERVICES	67,247,100.00	67,247,100.00	2,978,721.00	17,538,443.00	26.1%	49,708,657.00
7033	LAW COURTS	5,221,773,800.00	5,204,773,800.00	888,333,916.37	2,361,294,070.80	45.4%	2,843,479,729.20
70331	LAW COURTS	5,221,773,800.00	5,204,773,800.00	888,333,916.37	2,361,294,070.80	45.4%	2,843,479,729.20
7036	PUBLIC ORDER AND SAFETY N.E.C.	25,153,700.00	25,153,700.00	38,261,216.06	44,520,399.71	177.0%	- 19,366,699.71
70361	PUBLIC ORDER AND SAFETY N.E.C.	25,153,700.00	25,153,700.00	38,261,216.06	44,520,399.71	177.0%	- 19,366,699.71
704	ECONOMIC AFFAIRS	2,723,519,700.00	2,743,519,700.00	420,343,969.06	1,325,619,276.07	48.3%	1,417,900,423.93
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	610,114,100.00	660,114,100.00	102,373,930.56	321,891,413.82	48.8%	338,222,686.18
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	610,114,100.00	660,114,100.00	102,373,930.56	321,891,413.82	48.8%	338,222,686.18
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,329,936,200.00	1,329,936,200.00	175,356,202.32	689,314,932.07	51.8%	640,621,267.93
70421	AGRICULTURE	1,329,936,200.00	1,329,936,200.00	175,356,202.32	689,314,932.07	51.8%	640,621,267.93
7044	MINING, MANUFACTURING, AND CONSTRUCTION	110,268,000.00	110,268,000.00	7,565,265.33	49,294,849.59	44.7%	60,973,150.41
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	110,268,000.00	110,268,000.00	7,565,265.33	49,294,849.59	44.7%	60,973,150.41
7045	TRANSPORT	627,224,400.00	597,224,400.00	130,710,954.00	251,000,871.99	42.0%	346,223,528.01
70451	ROAD TRANSPORT	627,224,400.00	597,224,400.00	130,710,954.00	251,000,871.99	42.0%	346,223,528.01
7047	OTHER INDUSTRIES	45,977,000.00	45,977,000.00	4,337,616.85	14,117,208.60	30.7%	31,859,791.40
70473	TOURISM	9,938,700.00	9,938,700.00	784,338.00	4,695,574.00	47.2%	5,243,126.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	36,038,300.00	36,038,300.00	3,553,278.85	9,421,634.60	26.1%	26,616,665.40
705	ENVIRONMENTAL PROTECTION	500,783,900.00	500,783,900.00	92,652,487.04	238,032,933.19	47.5%	262,750,966.81
7056	ENVIRONMENTAL PROTECTION N.E.C.	500,783,900.00	500,783,900.00	92,652,487.04	238,032,933.19	47.5%	262,750,966.81
70561	ENVIRONMENTAL PROTECTION N.E.C.	500,783,900.00	500,783,900.00	92,652,487.04	238,032,933.19	47.5%	262,750,966.81
706	HOUSING AND COMMUNITY AMMENTIES	2,202,820,300.00	2,099,320,300.00	114,941,279.66	763,398,631.31	36.4%	1,335,921,668.69
7061	HOUSING DEVELOPMENT	694,943,800.00	694,943,800.00	38,249,774.97	271,742,458.05	39.1%	423,201,341.95
70611	HOUSING DEVELOPMENT	694,943,800.00	694,943,800.00	38,249,774.97	271,742,458.05	39.1%	423,201,341.95
7062	COMMUNITY DEVELOPMENT	1,155,367,600.00	1,051,867,600.00	52,311,558.73	338,396,506.09	32.2%	713,471,093.91
70621	COMMUNITY DEVELOPMENT	1,155,367,600.00	1,051,867,600.00	52,311,558.73	338,396,506.09	32.2%	713,471,093.91
7063	WATER SUPPLY	352,508,900.00	352,508,900.00	24,379,945.96	153,259,667.17	43.5%	199,249,232.83
70631	WATER SUPPLY	352,508,900.00	352,508,900.00	24,379,945.96	153,259,667.17	43.5%	199,249,232.83
707	HEALTH	4,604,218,400.00	4,824,718,400.00	699,946,493.04	2,007,053,672.79	41.6%	2,817,664,727.21
7073	HOSPITAL SERVICES	3,455,313,400.00	2,855,313,400.00	112,753,373.64	451,900,671.75	15.8%	2,403,412,728.25
70731	GENERAL HOSPITAL SERVICES	1,509,680,700.00	1,209,680,700.00	91,512,030.50	91,512,030.50	7.6%	1,118,168,669.50

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
70732	SPECIALIZED HOSPITAL SERVICES	1,945,632,700.00	1,645,632,700.00	21,241,343.14	360,388,641.25	21.9%	1,285,244,058.75
7074	PUBLIC HEALTH SERVICES	7,459,700.00	7,459,700.00	902,670.00	3,279,742.00	44.0%	4,179,958.00
70741	PUBLIC HEALTH SERVICES	7,459,700.00	7,459,700.00	902,670.00	3,279,742.00	44.0%	4,179,958.00
7076	HEALTH N.E.C.	1,141,445,300.00	1,961,945,300.00	586,290,449.40	1,551,873,259.04	79.1%	410,072,040.96
70761	HEALTH N.E.C.	1,141,445,300.00	1,961,945,300.00	586,290,449.40	1,551,873,259.04	79.1%	410,072,040.96
708	RECREATION, CULTURE AND RELIGION	4,101,413,900.00	4,012,106,900.00	932,960,926.97	1,793,983,936.21	44.7%	2,218,122,963.79
7081	RECREATIONAL AND SPORTING SERVICES	3,193,823,200.00	3,115,567,700.00	426,684,930.77	932,696,535.30	29.9%	2,182,871,164.70
70811	RECREATIONAL AND SPORTING SERVICES	3,193,823,200.00	3,115,567,700.00	426,684,930.77	932,696,535.30	29.9%	2,182,871,164.70
7082	CULTURAL SERVICES	128,456,500.00	128,456,500.00	9,764,947.08	56,251,160.58	43.8%	72,205,339.42
70821	CULTURAL SERVICES	128,456,500.00	128,456,500.00	9,764,947.08	56,251,160.58	43.8%	72,205,339.42
7083	BROADCASTING AND PUBLISHING SERVICES	779,134,200.00	768,082,700.00	496,511,049.12	805,036,240.33	104.8%	- 36,953,540.33
70831	BROADCASTING AND PUBLISHING SERVICES	779,134,200.00	768,082,700.00	496,511,049.12	805,036,240.33	104.8%	- 36,953,540.33
709	EDUCATION	8,131,294,000.00	7,741,294,000.00	509,378,022.29	1,258,148,025.09	16.3%	6,483,145,974.91
7091	PRE-PRIMARY AND PRIMARY EDUCATION	386,063,600.00	386,063,600.00	-	-	0.0%	386,063,600.00
70912	PRIMARY EDUCATION	386,063,600.00	386,063,600.00	-	-	0.0%	386,063,600.00
7092	SECONDARY EDUCATION	1,715,142,900.00	1,540,142,900.00	227,020,414.00	444,886,370.16	28.9%	1,095,256,529.84
70922	UPPER-SECONDARY EDUCATION	1,715,142,900.00	1,540,142,900.00	227,020,414.00	444,886,370.16	28.9%	1,095,256,529.84
7094	TERTIARY EDUCATION	5,558,303,700.00	5,443,303,700.00	200,000,000.00	566,491,038.00	10.4%	4,876,812,662.00
70941	FIRST STAGE OF TERTIARY EDUCATION	803,617,200.00	788,617,200.00	-	58,000,000.00	7.4%	730,617,200.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,754,686,500.00	4,654,686,500.00	200,000,000.00	508,491,038.00	10.9%	4,146,195,462.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	14,703,400.00	14,703,400.00	-	-	0.0%	14,703,400.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	14,703,400.00	14,703,400.00	-	-	0.0%	14,703,400.00
7097	R & D EDUCATION	89,929,200.00	89,929,200.00	13,581,846.00	47,065,510.51	52.3%	42,863,689.49
70971	R & D EDUCATION	89,929,200.00	89,929,200.00	13,581,846.00	47,065,510.51	52.3%	42,863,689.49
7098	EDUCATION N.E.C.	367,151,200.00	267,151,200.00	68,775,762.29	199,705,106.42	74.8%	67,446,093.58
70981	EDUCATION N.E.C.	367,151,200.00	267,151,200.00	68,775,762.29	199,705,106.42	74.8%	67,446,093.58
710	SOCIAL PROTECTION	9,602,395,100.00	8,472,395,100.00	50,600,645.38	665,860,418.78	7.9%	7,806,534,681.22
7102	OLD AGE	8,938,149,000.00	7,838,149,000.00	11,519,484.40	559,524,490.25	7.1%	7,278,624,509.75
71021	OLD AGE	8,938,149,000.00	7,838,149,000.00	11,519,484.40	559,524,490.25	7.1%	7,278,624,509.75
7103	SURVIVORS	424,928,000.00	424,928,000.00	-	500,000.00	0.1%	424,428,000.00
71031	SURVIVORS	424,928,000.00	424,928,000.00	-	500,000.00	0.1%	424,428,000.00
7104	FAMILY AND CHILDREN	239,318,100.00	209,318,100.00	39,081,160.98	105,835,928.53	50.6%	103,482,171.47
71041	FAMILY AND CHILDREN	239,318,100.00	209,318,100.00	39,081,160.98	105,835,928.53	50.6%	103,482,171.47

Table 13: Overhead Expenditure by Function

Abia State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	20,163,658,100.00	19,146,736,800.00	4,976,621,744.81	6,535,176,840.97	34.1%	12,611,559,959.03
701	GENERAL PUBLIC SERVICES	13,831,589,800.00	12,912,069,800.00	4,616,164,701.68	5,528,918,730.20	42.8%	7,383,151,069.80
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTE	13,245,482,200.00	12,284,482,200.00	4,570,339,453.30	5,407,293,481.82	44.0%	6,877,188,718.18
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,056,933,600.00	11,056,933,600.00	4,497,914,308.30	5,319,961,808.30	48.1%	5,736,971,791.70
70112	FINANCIAL AND FISCAL AFFAIRS	1,188,548,600.00	1,227,548,600.00	72,425,145.00	87,331,673.52	7.1%	1,140,216,926.48
7013	GENERAL SERVICES	567,931,700.00	571,411,700.00	45,295,548.38	121,095,548.38	21.2%	450,316,151.62
70131	GENERAL PERSONNEL SERVICES	173,411,000.00	164,396,600.00	10,202,048.38	34,202,048.38	20.8%	130,194,551.62
70132	OVERALL PLANNING AND STATISTICAL SERVICES	94,158,300.00	94,158,300.00	3,183,000.00	3,183,000.00	3.4%	90,975,300.00
70133	OTHER GENERAL SERVICES	300,362,400.00	312,856,800.00	31,910,500.00	83,710,500.00	26.8%	229,146,300.00
7016	GENERAL PUBLIC SERVICES N.E.C.	18,175,900.00	56,175,900.00	529,700.00	529,700.00	0.9%	55,646,200.00
70161	GENERAL PUBLIC SERVICES N.E.C.	18,175,900.00	56,175,900.00	529,700.00	529,700.00	0.9%	55,646,200.00
703	PUBLIC ORDER AND SAFETY	1,561,476,400.00	1,169,476,200.00	238,883,400.00	760,960,186.64	65.1%	408,516,013.36
7032	FIRE PROTECTION SERVICES	9,002,300.00	9,002,300.00	249,700.00	249,700.00	2.8%	8,752,600.00
70321	FIRE PROTECTION SERVICES	9,002,300.00	9,002,300.00	249,700.00	249,700.00	2.8%	8,752,600.00
7033	LAW COURTS	520,420,100.00	628,419,900.00	100,984,000.00	245,699,286.64	39.1%	382,720,613.36
70331	LAW COURTS	520,420,100.00	628,419,900.00	100,984,000.00	245,699,286.64	39.1%	382,720,613.36
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,032,054,000.00	532,054,000.00	137,649,700.00	515,011,200.00	96.8%	17,042,800.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,032,054,000.00	532,054,000.00	137,649,700.00	515,011,200.00	96.8%	17,042,800.00
704	ECONOMIC AFFAIRS	228,826,000.00	228,826,000.00	38,465,718.13	38,465,718.13	16.8%	190,360,281.87
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	80,675,200.00	80,675,200.00	2,299,000.00	2,299,000.00	2.8%	78,376,200.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	80,675,200.00	80,675,200.00	2,299,000.00	2,299,000.00	2.8%	78,376,200.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	31,353,700.00	31,353,700.00	249,700.00	249,700.00	0.8%	31,104,000.00
70421	AGRICULTURE	31,353,700.00	31,353,700.00	249,700.00	249,700.00	0.8%	31,104,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	14,606,300.00	14,606,300.00	11,753,300.00	11,753,300.00	80.5%	2,853,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	14,606,300.00	14,606,300.00	11,753,300.00	11,753,300.00	80.5%	2,853,000.00
7045	TRANSPORT	92,384,300.00	92,384,300.00	24,163,718.13	24,163,718.13	26.2%	68,220,581.87
70451	ROAD TRANSPORT	92,384,300.00	92,384,300.00	24,163,718.13	24,163,718.13	26.2%	68,220,581.87
7047	OTHER INDUSTRIES	9,806,500.00	9,806,500.00	-	-	0.0%	9,806,500.00
70473	TOURISM	1,551,000.00	1,551,000.00	-	-	0.0%	1,551,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	8,255,500.00	8,255,500.00	-	-	0.0%	8,255,500.00
705	ENVIRONMENTAL PROTECTION	61,501,700.00	61,501,700.00	26,628,225.00	26,628,225.00	43.3%	34,873,475.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	61,501,700.00	61,501,700.00	26,628,225.00	26,628,225.00	43.3%	34,873,475.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	61,501,700.00	61,501,700.00	26,628,225.00	26,628,225.00	43.3%	34,873,475.00
706	HOUSING AND COMMUNITY AMMENITIES	344,186,000.00	437,686,000.00	14,896,100.00	16,096,100.00	3.7%	421,589,900.00
7061	HOUSING DEVELOPMENT	113,400,800.00	213,400,800.00	12,249,700.00	13,449,700.00	6.3%	199,951,100.00
70611	HOUSING DEVELOPMENT	113,400,800.00	213,400,800.00	12,249,700.00	13,449,700.00	6.3%	199,951,100.00
7062	COMMUNITY DEVELOPMENT	180,769,600.00	174,269,600.00	1,898,000.00	1,898,000.00	1.1%	172,371,600.00
70621	COMMUNITY DEVELOPMENT	180,769,600.00	174,269,600.00	1,898,000.00	1,898,000.00	1.1%	172,371,600.00
7063	WATER SUPPLY	50,015,600.00	50,015,600.00	748,400.00	748,400.00	1.5%	49,267,200.00
70631	WATER SUPPLY	50,015,600.00	50,015,600.00	748,400.00	748,400.00	1.5%	49,267,200.00
707	HEALTH	345,218,800.00	345,218,800.00	5,148,000.00	5,148,000.00	1.5%	340,070,800.00
7073	HOSPITAL SERVICES	256,757,500.00	256,757,500.00	-	-	0.0%	256,757,500.00
70731	GENERAL HOSPITAL SERVICES	27,407,000.00	27,407,000.00	-	-	0.0%	27,407,000.00
70732	SPECIALIZED HOSPITAL SERVICES	229,350,500.00	229,350,500.00	-	-	0.0%	229,350,500.00
7074	PUBLIC HEALTH SERVICES	50,156,200.00	50,156,200.00	-	-	0.0%	50,156,200.00
70741	PUBLIC HEALTH SERVICES	50,156,200.00	50,156,200.00	-	-	0.0%	50,156,200.00
7076	HEALTH N.E.C.	38,305,100.00	38,305,100.00	5,148,000.00	5,148,000.00	13.4%	33,157,100.00
70761	HEALTH N.E.C.	38,305,100.00	38,305,100.00	5,148,000.00	5,148,000.00	13.4%	33,157,100.00

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
708	RECREATION, CULTURE AND RELIGION	1,302,610,900.00	1,348,209,800.00	3,398,100.00	3,398,100.00	0.3%	1,344,811,700.00
7081	RECREATIONAL AND SPORTING SERVICES	943,561,700.00	943,561,700.00	1,300,100.00	1,300,100.00	0.1%	942,261,600.00
70811	RECREATIONAL AND SPORTING SERVICES	943,561,700.00	943,561,700.00	1,300,100.00	1,300,100.00	0.1%	942,261,600.00
7082	CULTURAL SERVICES	18,834,100.00	18,834,100.00	-	-	0.0%	18,834,100.00
70821	CULTURAL SERVICES	18,834,100.00	18,834,100.00	-	-	0.0%	18,834,100.00
7083	BROADCASTING AND PUBLISHING SERVICES	210,215,100.00	205,814,000.00	2,098,000.00	2,098,000.00	1.0%	203,716,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	210,215,100.00	205,814,000.00	2,098,000.00	2,098,000.00	1.0%	203,716,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	130,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	130,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
709	EDUCATION	2,332,937,300.00	2,484,437,300.00	-	120,024,281.00	4.8%	2,364,413,019.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	30,810,200.00	82,810,200.00	-	-	0.0%	82,810,200.00
70912	PRIMARY EDUCATION	30,810,200.00	82,810,200.00	-	-	0.0%	82,810,200.00
7092	SECONDARY EDUCATION	157,985,600.00	132,985,600.00	-	-	0.0%	132,985,600.00
70921	LOWER SECONDARY EDUCATION	72,102,000.00	72,102,000.00	-	-	0.0%	72,102,000.00
70922	UPPER-SECONDARY EDUCATION	85,883,600.00	60,883,600.00	-	-	0.0%	60,883,600.00
7094	TERTIARY EDUCATION	1,998,285,000.00	2,122,785,000.00	-	116,024,281.00	5.5%	2,006,760,719.00
70941	FIRST STAGE OF TERTIARY EDUCATION	126,778,300.00	141,778,300.00	-	-	0.0%	141,778,300.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,871,506,700.00	1,981,006,700.00	-	116,024,281.00	5.9%	1,864,982,419.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	63,875,000.00	63,875,000.00	-	4,000,000.00	6.3%	59,875,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	63,875,000.00	63,875,000.00	-	4,000,000.00	6.3%	59,875,000.00
7097	R & D EDUCATION	20,064,800.00	20,064,800.00	-	-	0.0%	20,064,800.00
70971	R & D EDUCATION	20,064,800.00	20,064,800.00	-	-	0.0%	20,064,800.00
7098	EDUCATION N.E.C.	61,916,700.00	61,916,700.00	-	-	0.0%	61,916,700.00
70981	EDUCATION N.E.C	61,916,700.00	61,916,700.00	-	-	0.0%	61,916,700.00
710	SOCIAL PROTECTION	155,311,200.00	159,311,200.00	33,037,500.00	35,537,500.00	22.3%	123,773,700.00
7102	OLD AGE	12,053,200.00	12,053,200.00	150,000.00	150,000.00	1.2%	11,903,200.00
71021	OLD AGE	12,053,200.00	12,053,200.00	150,000.00	150,000.00	1.2%	11,903,200.00
7104	FAMILY AND CHILDREN	131,807,600.00	131,807,600.00	32,887,500.00	35,387,500.00	26.8%	96,420,100.00
71041	FAMILY AND CHILDREN	131,807,600.00	131,807,600.00	32,887,500.00	35,387,500.00	26.8%	96,420,100.00
7105	UNEMPLOYMENT	3,500,600.00	3,500,600.00	-	-	0.0%	3,500,600.00
71051	UNEMPLOYMENT	3,500,600.00	3,500,600.00	-	-	0.0%	3,500,600.00
7109	SOCIAL PROTECTION N.E.C.	7,949,800.00	11,949,800.00	-	-	0.0%	11,949,800.00
71091	SOCIAL PROTECTION N.E.C.	7,949,800.00	11,949,800.00	-	-	0.0%	11,949,800.00

Table 14: Capital Expenditure by Function

Abia State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	84,738,876,200.00	86,383,640,900.00	5,022,758,020.36	10,265,615,528.22	11.9%	76,118,025,371.78
701	GENERAL PUBLIC SERVICES	23,225,345,700.00	26,921,111,000.00	1,899,754,623.87	2,098,053,123.87	7.8%	24,823,057,876.13
	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER	10,272,139,700.00	10,272,139,700.00	1,665,065,726.85	1,810,364,226.85	17.6%	8,461,775,473.15
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,472,636,900.00	8,472,636,900.00	1,629,300,326.85	1,629,300,326.85	19.2%	6,843,336,573.15
70112	FINANCIAL AND FISCAL AFFAIRS	1,799,502,800.00	1,799,502,800.00	35,765,400.00	181,063,900.00	10.1%	1,618,438,900.00
7013	GENERAL SERVICES	12,505,204,800.00	16,200,970,100.00	234,688,897.02	287,688,897.02	1.8%	15,913,281,202.98
70131	GENERAL PERSONNEL SERVICES	3,435,577,000.00	430,575,800.00	24,689,070.00	24,689,070.00	5.7%	405,886,730.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,296,320,500.00	14,007,090,600.00	70,983,667.02	100,983,667.02	0.7%	13,906,106,932.98
70133	OTHER GENERAL SERVICES	2,773,307,300.00	1,763,303,700.00	139,016,160.00	162,016,160.00	9.2%	1,601,287,540.00
7016	GENERAL PUBLIC SERVICES N.E.C.	448,001,200.00	448,001,200.00	-	-	0.0%	448,001,200.00
70161	GENERAL PUBLIC SERVICES N.E.C.	448,001,200.00	448,001,200.00	-	-	0.0%	448,001,200.00
703	PUBLIC ORDER AND SAFETY	2,029,319,000.00	1,529,319,000.00	55,000,000.00	248,000,000.00	16.2%	1,281,319,000.00
7032	FIRE PROTECTION SERVICES	74,509,000.00	74,509,000.00	-	-	0.0%	74,509,000.00
70321	FIRE PROTECTION SERVICES	74,509,000.00	74,509,000.00	-	-	0.0%	74,509,000.00
7033	LAW COURTS	821,547,300.00	821,547,300.00	55,000,000.00	55,000,000.00	6.7%	766,547,300.00
70331	LAW COURTS	821,547,300.00	821,547,300.00	55,000,000.00	55,000,000.00	6.7%	766,547,300.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,133,262,700.00	633,262,700.00	-	193,000,000.00	30.5%	440,262,700.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,133,262,700.00	633,262,700.00	-	193,000,000.00	30.5%	440,262,700.00
704	ECONOMIC AFFAIRS	24,383,153,100.00	35,345,652,500.00	1,062,273,680.50	4,820,540,106.36	13.6%	30,525,112,393.64
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,762,995,900.00	2,262,995,900.00	92,033,440.00	92,033,440.00	4.1%	2,170,962,460.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,762,995,900.00	2,262,995,900.00	92,033,440.00	92,033,440.00	4.1%	2,170,962,460.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,409,198,000.00	2,009,198,000.00	850,000.00	850,000.00	0.0%	2,008,348,000.00
70421	AGRICULTURE	2,409,198,000.00	2,009,198,000.00	850,000.00	850,000.00	0.0%	2,008,348,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	300,124,900.00	300,124,900.00	30,803,500.00	30,803,500.00	10.3%	269,321,400.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	300,124,900.00	300,124,900.00	30,803,500.00	30,803,500.00	10.3%	269,321,400.00
7045	TRANSPORT	17,815,833,100.00	30,715,833,100.00	938,586,740.50	4,696,853,166.36	15.3%	26,018,979,933.64
70451	ROAD TRANSPORT	17,790,833,100.00	30,690,833,100.00	938,586,740.50	4,696,853,166.36	15.3%	25,993,979,933.64
70454	AIR TRANSPORT	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
7047	OTHER INDUSTRIES	95,001,200.00	57,500,600.00	-	-	0.0%	57,500,600.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	95,001,200.00	57,500,600.00	-	-	0.0%	57,500,600.00
705	ENVIRONMENTAL PROTECTION	2,559,000,000.00	1,559,000,000.00	-	558,398,500.00	35.8%	1,000,601,500.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,509,000,000.00	1,509,000,000.00	-	558,398,500.00	37.0%	950,601,500.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,509,000,000.00	1,509,000,000.00	-	558,398,500.00	37.0%	950,601,500.00
706	HOUSING AND COMMUNITY AMMNITIES	14,757,828,500.00	8,449,328,500.00	1,103,170,997.99	1,154,170,997.99	13.7%	7,295,157,502.01
7061	HOUSING DEVELOPMENT	7,778,401,000.00	4,469,901,000.00	831,107,997.99	832,107,997.99	18.6%	3,637,793,002.01
70611	HOUSING DEVELOPMENT	7,778,401,000.00	4,469,901,000.00	831,107,997.99	832,107,997.99	18.6%	3,637,793,002.01
7062	COMMUNITY DEVELOPMENT	3,927,325,400.00	2,927,325,400.00	-	-	0.0%	2,927,325,400.00
70621	COMMUNITY DEVELOPMENT	3,927,325,400.00	2,927,325,400.00	-	-	0.0%	2,927,325,400.00
7063	WATER SUPPLY	3,052,102,100.00	1,052,102,100.00	272,063,000.00	322,063,000.00	30.6%	730,039,100.00
70631	WATER SUPPLY	3,052,102,100.00	1,052,102,100.00	272,063,000.00	322,063,000.00	30.6%	730,039,100.00
707	HEALTH	5,361,304,600.00	3,671,304,600.00	411,461,400.00	411,461,400.00	11.2%	3,259,843,200.00
7073	HOSPITAL SERVICES	1,975,200,400.00	1,485,200,400.00	-	-	0.0%	1,485,200,400.00
70731	GENERAL HOSPITAL SERVICES	314,000,000.00	314,000,000.00	-	-	0.0%	314,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,661,200,400.00	1,171,200,400.00	-	-	0.0%	1,171,200,400.00

Code	Function	2023 Original Budget	2023 Revised Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
7074	PUBLIC HEALTH SERVICES	1,280,001,200.00	1,080,001,200.00	-	-	0.0%	1,080,001,200.00
70741	PUBLIC HEALTH SERVICES	1,280,001,200.00	1,080,001,200.00	-	-	0.0%	1,080,001,200.00
7076	HEALTH N.E.C.	2,106,103,000.00	1,106,103,000.00	411,461,400.00	411,461,400.00	37.2%	694,641,600.00
70761	HEALTH N.E.C.	2,106,103,000.00	1,106,103,000.00	411,461,400.00	411,461,400.00	37.2%	694,641,600.00
708	RECREATION, CULTURE AND RELIGION	1,501,094,900.00	1,096,094,900.00	59,032,500.00	99,032,500.00	9.0%	997,062,400.00
7081	RECREATIONAL AND SPORTING SERVICES	240,000,000.00	240,000,000.00	9,880,000.00	9,880,000.00	4.1%	230,120,000.00
70811	RECREATIONAL AND SPORTING SERVICES	240,000,000.00	240,000,000.00	9,880,000.00	9,880,000.00	4.1%	230,120,000.00
7082	CULTURAL SERVICES	157,092,500.00	157,092,500.00	-	-	0.0%	157,092,500.00
70821	CULTURAL SERVICES	157,092,500.00	157,092,500.00	-	-	0.0%	157,092,500.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,099,002,400.00	694,002,400.00	49,152,500.00	89,152,500.00	12.8%	604,849,900.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,099,002,400.00	694,002,400.00	49,152,500.00	89,152,500.00	12.8%	604,849,900.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
709	EDUCATION	10,145,828,000.00	7,035,828,000.00	390,946,318.00	834,840,400.00	11.9%	6,200,987,600.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,556,416,500.00	1,356,416,500.00	-	-	0.0%	1,356,416,500.00
70912	PRIMARY EDUCATION	2,556,416,500.00	1,356,416,500.00	-	-	0.0%	1,356,416,500.00
7092	SECONDARY EDUCATION	357,001,200.00	357,001,200.00	-	-	0.0%	357,001,200.00
70921	LOWER SECONDARY EDUCATION	357,001,200.00	357,001,200.00	-	-	0.0%	357,001,200.00
7094	TERTIARY EDUCATION	3,076,704,600.00	2,576,704,600.00	-	25,198,082.00	1.0%	2,551,506,518.00
70941	FIRST STAGE OF TERTIARY EDUCATION	608,202,800.00	608,202,800.00	-	-	0.0%	608,202,800.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,468,501,800.00	1,968,501,800.00	-	25,198,082.00	1.3%	1,943,303,718.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,332,702,100.00	1,332,702,100.00	336,528,468.00	675,224,468.00	50.7%	657,477,632.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,332,702,100.00	1,332,702,100.00	336,528,468.00	675,224,468.00	50.7%	657,477,632.00
7097	R & D EDUCATION	98,500,600.00	88,500,600.00	-	-	0.0%	88,500,600.00
70971	R & D EDUCATION	98,500,600.00	88,500,600.00	-	-	0.0%	88,500,600.00
7098	EDUCATION N.E.C.	2,724,503,000.00	1,324,503,000.00	54,417,850.00	134,417,850.00	10.1%	1,190,085,150.00
70981	EDUCATION N.E.C.	2,724,503,000.00	1,324,503,000.00	54,417,850.00	134,417,850.00	10.1%	1,190,085,150.00
710	SOCIAL PROTECTION	776,002,400.00	776,002,400.00	41,118,500.00	41,118,500.00	5.3%	734,883,900.00
7102	OLD AGE	15,501,800.00	15,501,800.00	-	-	0.0%	15,501,800.00
71021	OLD AGE	15,501,800.00	15,501,800.00	-	-	0.0%	15,501,800.00
7104	FAMILY AND CHILDREN	677,000,000.00	677,000,000.00	41,118,500.00	41,118,500.00	6.1%	635,881,500.00
71041	FAMILY AND CHILDREN	677,000,000.00	677,000,000.00	41,118,500.00	41,118,500.00	6.1%	635,881,500.00
7105	UNEMPLOYMENT	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
71051	UNEMPLOYMENT	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
7109	SOCIAL PROTECTION N.E.C.	43,500,600.00	43,500,600.00	-	-	0.0%	43,500,600.00
71091	SOCIAL PROTECTION N.E.C.	43,500,600.00	43,500,600.00	-	-	0.0%	43,500,600.00

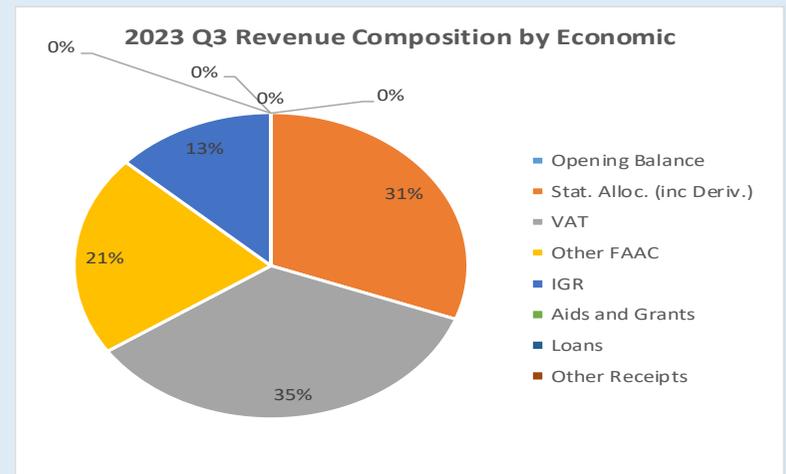
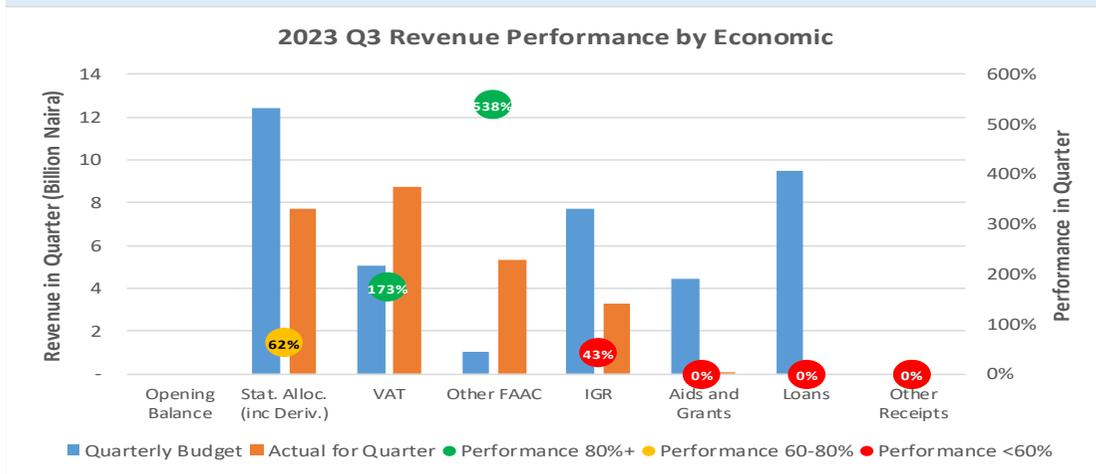
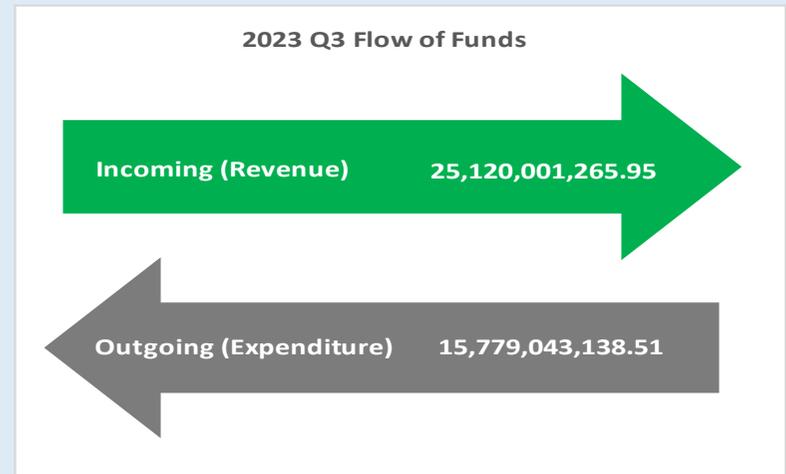
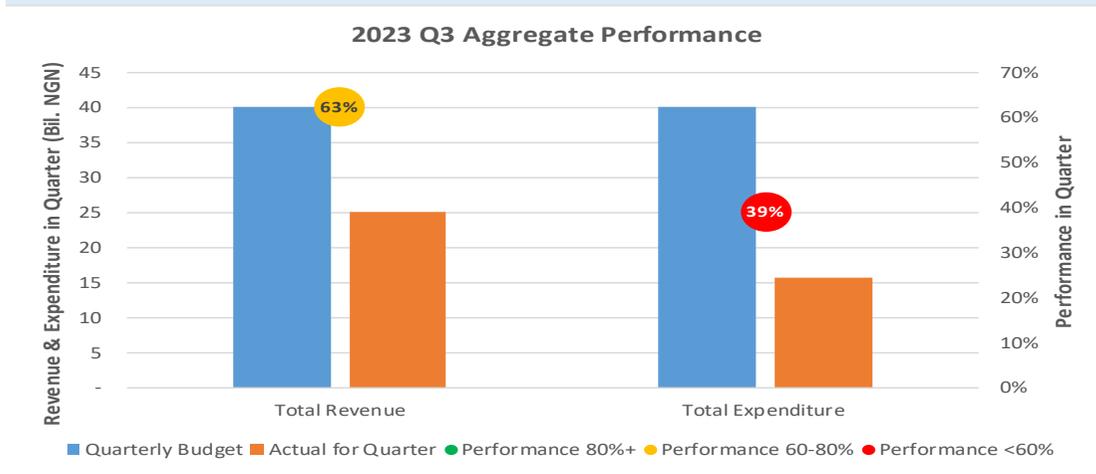
Table 15: Other Expenditure by Function

Abia State Government Budget Performance Report 2023 Q3 - Other Expenditure by Functional Classification

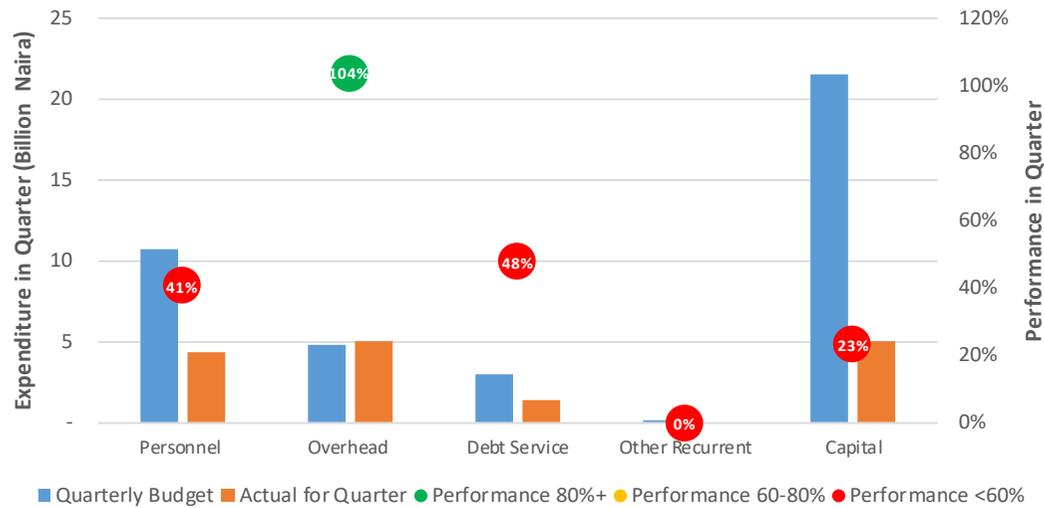
Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	11,885,817,300.00	1,413,675,487.97	8,008,662,678.40	67.2%	3,908,154,621.60
701	GENERAL PUBLIC SERVICES	11,882,316,700.00	1,413,675,487.97	8,008,662,678.40	67.2%	3,904,654,021.60
7013	GENERAL SERVICES	25,500,600.00	-	20,000,000.00	35.4%	36,500,600.00
70133	OTHER GENERAL SERVICES	25,500,600.00	-	20,000,000.00	35.4%	36,500,600.00
7017	PUBLIC DEBT TRANSACTIONS	11,856,816,100.00	1,413,675,487.97	7,988,662,678.40	67.4%	3,868,153,421.60
70171	PUBLIC DEBT TRANSACTIONS	11,856,816,100.00	1,413,675,487.97	7,988,662,678.40	67.4%	3,868,153,421.60
708	RECREATION, CULTURE AND RELIGION	1,500,600.00	-	-	0.0%	1,500,600.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,500,600.00	-	-	0.0%	1,500,600.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,500,600.00	-	-	0.0%	1,500,600.00
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 Budget Performance Metrics

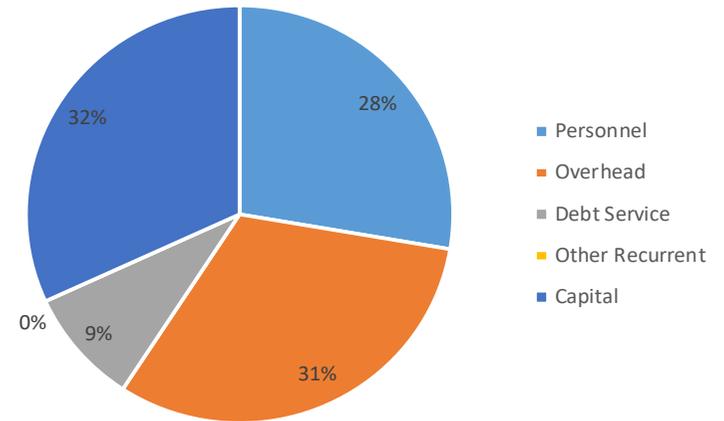
Quarterly Budget Performance Metrics 2023 Q3



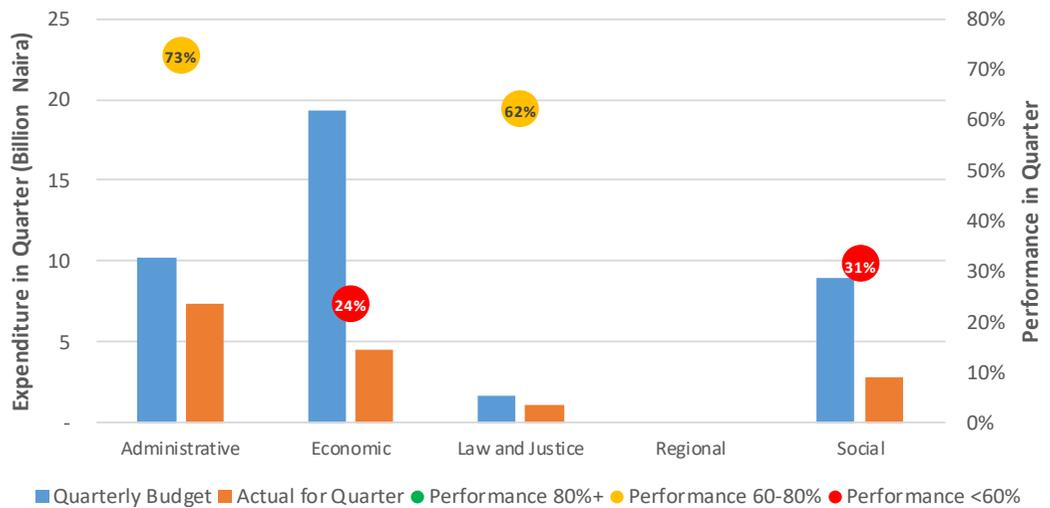
2023 Q3 Expenditure Performance by Economic



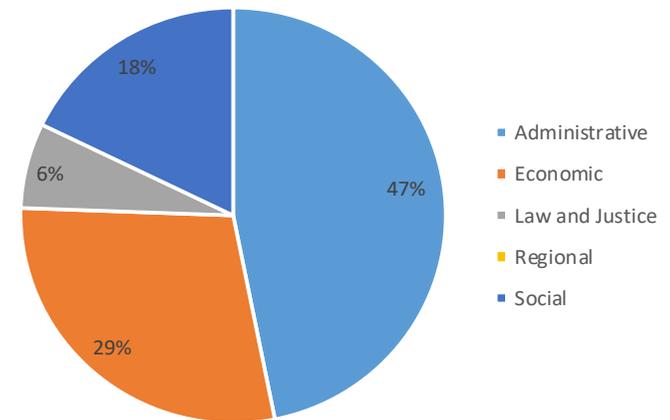
2023 Q3 Expenditure Composition by Economic



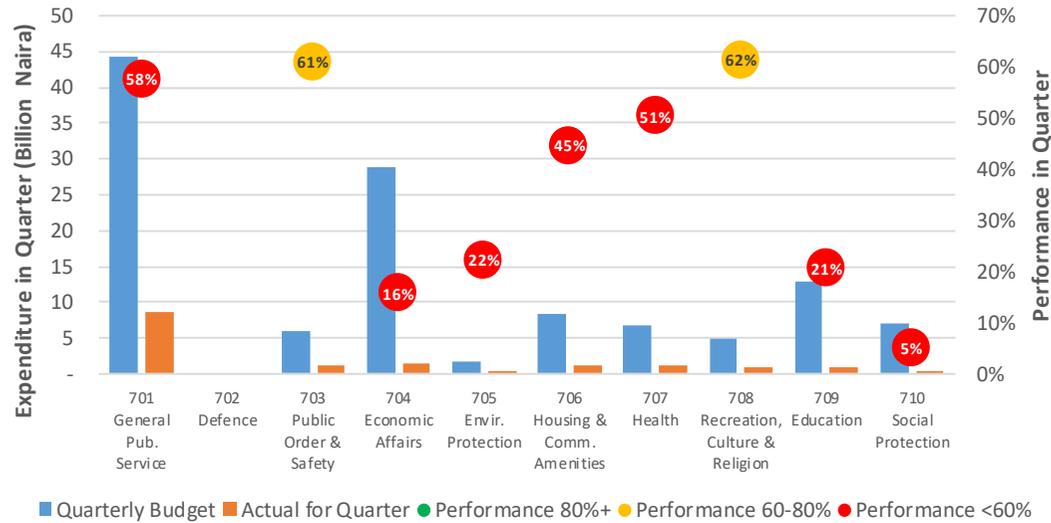
2023 Q3 Expenditure Performance by Main Sector



2023 Q3 Expenditure Composition by Main Sector



2023 Q3 Expenditure Performance by Function



2023 Q3 Expenditure Composition by Function

