

ABIA STATE GOVERNMENT  
Performance Report  
for 1st Quarter

	Note	Actual 2018	Actual Jan-Mar 19	Budget 2019	Variance Amount
Opening Balance		570,578,121.16	3,244,215,106.43	3,244,215,106.00	0.43+
Add: Revenue					
Statutory Allocation	15	52,780,320,966.03	9,648,997,292.78	57,871,195,074.00	48,222,197,781.22-
Value Added Tax Allocation		10,817,791,941.32	2,954,318,744.49	12,274,883,080.00	9,320,564,335.51-
Sub Total: Statutory Allocation		63,598,112,907.35	12,603,316,037.27	70,146,078,154.00	57,542,762,116.73-
Direct Taxes	16	6,278,655,689.65	1,329,222,392.88	9,479,614,400.00	8,150,392,007.12-
Licenses	17	323,286,825.00	52,684,255.91	681,399,994.00	628,715,738.09-
Fees	20	8,596,970,084.02	2,361,073,334.14	12,775,809,702.00	10,414,736,367.86-
Fines	21	59,125,255.51	18,717,662.23	158,665,200.00	139,947,537.77-
Sales	22	313,692,185.80	46,300,917.66	473,254,434.00	426,953,516.34-
Earnings	23	87,681,259.57	56,057,541.07	710,665,500.00	654,607,958.93-
Rent of Government Property	24	518,751.00	14,900.00	53,087,000.00	53,072,100.00-
Rent on Government Building	25	15,933,103.70	2,846,022.27	31,190,000.00	28,343,977.73-
Repayments	26			1,500,000.00	1,500,000.00-
Investment Income	27	7,787,507.20		12,200,000.00	12,200,000.00-
Interest Earned	28	111,447,300.25	412,481.16	300,000.00	112,481.16+
Miscellaneous	30	42,000,119.54	7,022,221.39	560,000.00	6,462,221.39+
Sub Total: Independent Revenue (c)		15,837,098,081.24	3,874,351,728.71	24,378,246,230.00	20,503,894,501.29-
BTL Receipts (d)	31	4,560,371,562.88	612,419,431.45		612,419,431.45+
Total Funds Available (a+b+c+d)		84,566,160,672.63	20,334,302,303.86	97,768,539,490.00	77,434,237,186.14-
Less: Recurrent Payments					
Employees Compensation	32	31,985,261,991.19	5,541,693,687.13	32,580,892,320.00	27,039,198,632.87+
Overhead Charges	34	20,942,972,835.93	2,355,344,023.41	18,802,131,970.00	16,446,787,946.59+
Consolidated Revenue Fund Charges	35	9,278,171,024.42	139,800,071.10	11,094,327,000.00	10,954,526,928.90+
BTL Payments	36	2,054,930,281.11	600,529,270.47		600,529,270.47-
Sub Total: Recurrent Expenditure		64,261,336,132.65	8,637,367,052.11	62,477,351,290.00	53,839,984,237.89+
Repayment of External Loans		463,057,636.33		300,000,000.00	300,000,000.00+
Repayment of Internal Loans		12,482,057,488.57	2,205,086,917.95	6,000,000,000.00	3,794,913,082.05+
Sub Total: Loans Repayment		12,945,115,124.90	2,205,086,917.95	6,300,000,000.00	4,094,913,082.05+
Total Recurrent Payments		77,206,451,257.55	10,842,453,970.06	68,777,351,290.00	57,934,897,319.94+
Operating Balance		7,359,709,415.08	9,491,848,333.80	28,991,188,200.00	19,499,339,866.20-
Appropriation and Transfers:					
Transfer to Capital Development Fund		4,115,494,308.65		25,746,964,760.00	25,746,964,760.00+
Sub Total: Transfers		4,115,494,308.65		25,746,964,760.00	25,746,964,760.00+
Closing Balance		3,244,215,106.43	9,491,848,333.80	3,244,223,440.00	6,247,624,893.80+

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Note	Actual 2018	Actual Jan-Mar 19	Budget 2019	Variance Amount
<b>Note 15 - Statutory Allocation</b>				
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Office of the Accountant General	52,780,320,966.03	9,648,997,292.78	57,871,195,074.00	48,222,197,781.22-
Total	52,780,320,966.03	9,648,997,292.78	57,871,195,074.00	48,222,197,781.22-
<b>Note 16 : Direct Taxes</b>				
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Board of Internal Revenue	6,265,352,885.65	1,326,021,592.88	9,406,754,400.00	8,080,732,807.12-
Abia State Gaming Commission	1,598,900.00	112,000.00	9,760,000.00	9,648,000.00-
Abia State Physical Planning & Infrastructural Dev.	11,703,904.00	3,088,800.00	63,050,000.00	59,961,200.00-
Ministry of Local Government & Chieftancy Matters			50,000.00	50,000.00-
Total	6,278,655,689.65	1,329,222,392.88	9,479,614,400.00	8,150,392,007.12-
<b>Note 17: Licenses</b>				
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Board of Internal Revenue	301,270,875.00	52,376,755.91	640,125,000.00	587,748,244.09-
Abia State Gaming Commission	21,424,000.00	10,000.00	29,000,000.00	28,990,000.00-
Ministry of Commerce and Industry	70,000.00			
Ministry of Transport		200,000.00	700,000.00	500,000.00-
Ministry of public Utility	50,500.00	5,000.00		5,000.00+
Abia State Water Board	214,750.00	68,000.00	9,700,000.00	9,632,000.00-
Ministry of Lands and Urban Development	2,000.00		4,994.00	4,994.00-
Ministry of Health	3,000.00			
Ministry of Environment	251,700.00	24,500.00	1,870,000.00	1,845,500.00-
Total	323,286,825.00	52,684,255.91	681,399,994.00	628,715,738.09-
<b>Note 20: Fees</b>				
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Office of the Governor	1,005,000.00	1,853,500.00	16,000,000.00	14,146,500.00-
Deputy Governor's Office	75,970.00			
Office of the Secretary to the State Government	309,000.00	1,000.00		1,000.00+
Bureau of Special Services			500,000.00	500,000.00-
Abia State Liaison Office - Lagos			3,000,000.00	3,000,000.00-
Abia State Liaison Office Abuja	230,000.00		1,650,000.00	1,650,000.00-
Bureau of Special Services			500,000.00	500,000.00-
Abia State Pension Board	215,000.00	31,500.00	360,000.00	328,500.00-
Abia State Signage & Advertisement Agency (ABSSA)	65,877,550.00	6,447,560.00	5,100,000.00	1,347,560.00+
Abia State Infrastructural Development Board	4,621,878.06	396,150.00		396,150.00+
Abia State Oil Prod. Area Dev. Commission - ASOPADEC	82,000.00		600,000.00	600,000.00-
Abia Printing & Publishing Company	2,481,000.00	595,500.00		595,500.00+
Office of the Head of Service	207,000.00	107,100.00		107,100.00+
Bureau of Training			3,673,000.00	3,673,000.00-
Bureau of Service Welfare			700,000.00	700,000.00-
Local Government Pension Board	25,000.00			
Office of the Auditor General (State)	1,024,400.00	15,000.00	223,000.00	208,000.00-
Civil Service Commission	1,046,500.00	458,500.00	150,000.00	308,500.00+
Abia State Independent Electoral Commission	4,000.00		334,500,000.00	334,500,000.00-
Office of the Auditor General (Local Government)			82,540,100.00	82,540,100.00-
Local Government Service Commission			130,000.00	130,000.00-
Ministry of Agriculture	4,100,100.00	99,900.00	34,460,000.00	34,360,100.00-

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	Note	Actual 2018	Actual Jan-Mar 19	Budget 2019	Variance Amount
Ministry of Finance				100,000.00	100,000.00-
Office of the Accountant General		1,100.00			
Board of Internal Revenue		2,276,552,865.17	611,125,272.34	2,062,000,000.00	1,450,874,727.66-
Ministry of Commerce & Industry		31,489,134.00	11,657,700.00	212,371,600.00	200,713,900.00-
Ministry of Science and Technology		105,000.00		3,935,700.00	3,935,700.00-
Abia State Investment & Property Development Company		40,200.00		50,000.00	50,000.00-
Ministry of Transport		101,412,225.00	1,126,950.00	254,355,000.00	253,228,050.00-
Abia Transport Corporation (Abia Line Network)		228,600,000.00		73,350,000.00	73,350,000.00-
Traffic & Indiscipline Mgt Agency of Abia State		19,000.00		1,000,000.00	1,000,000.00-
Ministry of Petroleum & Solid minerals		110,000.00	180,000.00	31,850,000.00	31,670,000.00-
Ministry of Works		21,680,400.00	990,000.00	20,810,000.00	19,820,000.00-
Ministry of Culture and Tourism				275,000.00	275,000.00-
Abia State Council for Arts & Culture		2,388,500.00		2,300,000.00	2,300,000.00-
Tourism Board				200,000.00	200,000.00-
Abia State Planning Commission		183,000.00		1,470,200.00	1,470,200.00-
Ministry of Public Utilities & Water Resources		199,000.00		4,800,000.00	4,800,000.00-
Abia State Water Board		929,950.00	68,500.00	27,690,000.00	27,621,500.00-
Ministry of Housing		1,149,124.00	235,000.00	2,600,000.00	2,365,000.00-
Umuahia Capital Development Authority (UCDA)		66,385,405.00	15,840,960.00	88,011,500.00	72,170,540.00-
Min. of Poverty Reduction Co-operative & Rural Dev.		263,000.00	89,500.00	1,320,000.00	1,230,500.00-
Ministry of Lands and Urban Development		179,601,684.77	22,998,613.80	244,474,800.00	221,476,186.20-
Abia State Estate Development Agency		38,551,500.00	50,989,242.00	317,600,000.00	266,610,758.00-
Ministry of Physical Planning and Urban Renewal		7,188,950.00	1,540,500.00	152,214,400.00	150,673,900.00-
Judicial Service Commission		1,460,430.00	19,150.00		19,150.00+
Ministry of Justice		8,547,996.85	841,670.00	16,400,000.00	15,558,330.00-
Judiciary - High Court		72,858,206.45	17,020,415.00	975,000,000.00	957,979,585.00-
Judiciary - Customary Court of Appeal		6,697,529.91	614,900.00	10,750,000.00	10,135,100.00-
Ministry of Youths Development		269,400.00		1,074,000.00	1,074,000.00-
Ministry of Women Affairs & Social Development		45,000.00	45,000.00	400,000.00	355,000.00-
Ministry of Education		97,482,050.00	23,476,850.00	59,120,000.00	35,643,150.00-
Universal Basic Education Board		80,000.00	30,000.00	3,900,000.00	3,870,000.00-
Abia State Library Board		469,310.00	243,900.00	630,000.00	386,100.00-
Agency for Mass Literacy Adult and Non-Formal		40,000.00		910,000.00	910,000.00-
Abia State Polytechnic Aba		1,056,747,593.67	514,862,750.00	1,615,250,000.00	1,100,387,250.00-
Abia State College of Education (Technical) Arochukwu		650.00	1,913,600.00	58,192,900.00	56,279,300.00-
Abia State University		3,473,949,891.54	704,378,450.00	3,886,972,700.00	3,182,594,250.00-
Secondary Education Management Board (SEMB)		494,600.00	649,700.00	17,184,000.00	16,534,300.00-
Examination Development Center		293,469,800.00	230,122,500.00	487,050,000.00	256,927,500.00-
Ministry of Health		12,270,545.00	2,684,700.00	200,392,540.00	197,707,840.00-
Abia State University Teaching Hospital		199,601,014.60	5,584,461.00	293,220,000.00	287,635,539.00-
Abia State College of Health Technology		191,616,795.00	92,673,520.00	250,000,000.00	157,326,480.00-
Abia Specialist Hospital and Diagnostic Centre		66,014,335.00	14,453,270.00	132,125,060.00	117,671,790.00-
Hospital Management Board		48,661,820.00	18,574,150.00	44,466,002.00	25,891,852.00-
Ministry of Environment		7,830,500.00	295,000.00	10,366,000.00	10,071,000.00-
Abia State Environment Protection Agency (ASEPA)		12,031,180.00	4,236,400.00	574,548,800.00	570,312,400.00-
Ministry of Sports		210,000.00		538,000.00	538,000.00-
Abia Warriors				250,000.00	250,000.00-
Ministry of Local Government & Chieftaincy Affairs		3,362,000.00	835,000.00	3,370,400.00	2,535,400.00-
<b>Total</b>		<b>8,596,970,084.02</b>	<b>2,361,073,334.14</b>	<b>12,775,809,702.00</b>	<b>10,414,736,367.86-</b>

Note 21: Fines

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	Note	Actual 2018	Actual Jan-Mar 19	Budget 2019	Variance Amount
Board Of Internal Revenue		31,997,473.51	17,410,560.23	70,000,000.00	52,589,439.77-
Abia State Signage & Advertisement Agency		106,500.00		1,000,000.00	1,000,000.00-
Ministry of Transport		40,000.00		5,000,000.00	5,000,000.00-
Traffic & Indiscipline Mgt Agency of Abia State		1,003,500.00		1,635,000.00	1,635,000.00-
Ministry of Petroleum & Solid Minerals				2,200,200.00	2,200,200.00-
Ministry of Works				1,000,000.00	1,000,000.00-
Ministry of Public Utilities and Water				13,000,000.00	13,000,000.00-
Abia State Water Board			1,000.00	3,700,000.00	3,699,000.00-
Ministry of Lands and Survey		593,537.00	140,892.00		140,892.00+
Judicial Service Commission		587,050.00	322,230.00		322,230.00+
Judiciary - High Court		3,463,205.00	348,080.00	30,000,000.00	29,651,920.00-
Judiciary - Customary Court of Appeal		385,490.00		1,300,000.00	1,300,000.00-
Ministry of Education				2,100,000.00	2,100,000.00-
Abia State Library Board				5,000.00	5,000.00-
Agency for Mass Literacy Adult and Non Formal				550,000.00	550,000.00-
Abia State University		20,859,400.00	494,900.00	11,510,000.00	11,015,100.00-
Ministry of Environment		89,100.00		805,000.00	805,000.00-
Abia State Environmental Sanitation Agency - ASEPA				12,060,000.00	12,060,000.00-
<b>Total</b>		<b>59,125,255.51</b>	<b>18,717,662.23</b>	<b>158,665,200.00</b>	<b>139,947,537.77-</b>

Note 22: Sales

Abia State Liaison Office - Abuja				6,000.00	6,000.00-
Ministry of Information		50,000.00		500,000.00	500,000.00-
Abia Printing and Publishing Company		39,600.00	4,700.00	350,000.00	345,300.00-
Local Government Service Commission				200,000.00	200,000.00-
Bureau of Service Welfare				450,000.00	450,000.00-
Bureau of Establishment and Pension				2,500,000.00	2,500,000.00-
Local Government Service Commission				1,100,000.00	1,100,000.00-
Ministry of Agriculture		1,000.00		11,300,000.00	11,300,000.00-
Agricultural Development Program				30,770,000.00	30,770,000.00-
Board of Internal Revenue			50,000.00	11,500,000.00	11,450,000.00-
Metallurgical Complex				28,000,000.00	28,000,000.00-
Abia State Bureau of Statistics				30,000.00	30,000.00-
Ministry of Lands and Survey		42,815,000.00			
Ministry of Lands and Survey		16,875.00			
Board of Internal Revenue		235,210.00			
Abia State Gaming Commission		400,000.00	1,000.00	200,000.00	199,000.00-
Ministry of Culture and Tourism				350,000.00	350,000.00-
Tourism Board				130,000.00	130,000.00-
Abia state Water Board		30,000.00		3,000,000.00	3,000,000.00-
Ministry of Physical Planning and Urban Renewal		1,875.00			
Open Spaces Development Commission				200,100.00	200,100.00-
JUdicial Service Commission				350,000.00	350,000.00-
Ministry Of Justice		25,200.00	25,000.00		25,000.00+
Abia State Law Review And Reform Commission		400,000.00	225,000.00	15,400,000.00	15,175,000.00-
Abia State polytechnic		24,373,065.30	13,798,160.00	162,400,000.00	148,601,840.00-
Abia State College of Education (Technical) Arochukw			134,000.00	8,320,000.00	8,186,000.00-
Abia State University		88,624,691.50	2,354,800.00	22,800,000.00	20,445,200.00-
Abia State University Teaching Hospital Ab		65,600,915.00	58,600.00	71,500,000.00	71,441,400.00-
Abia State College of Health Technology		9,051,950.00		21,000,000.00	21,000,000.00-
Abia Specialist Hospital and Diagnostic Centre		39,126,496.00	8,494,525.00	9,410,000.00	915,475.00-

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Hospital Management Board		16,003,308.00	4,448,586.00	21,000,000.00	16,551,414.00-
Ministry of Environment		44,000.00	2,000.00	230,000.00	228,000.00-
Enyimba Football Club		26,800,000.00	16,704,546.66	25,000,000.00	8,295,453.34-
Abia Warriors				20,000,000.00	20,000,000.00-
Abia Comets				5,000,000.00	5,000,000.00-
<b>Total</b>		<b>313,692,185.80</b>	<b>46,300,917.66</b>	<b>473,254,434.00</b>	<b>426,953,516.34-</b>

Note 23: Earnings

Office of the Secretary to the State Government		600,000.00	150,000.00	1,000,000.00	850,000.00-
Ministry of Information & Strategy				240,100.00	240,100.00-
Abia State Signage & Advertisement Agency (ABSAA)				133,200,000.00	133,200,000.00-
Broadcasting Corporation of Abia State -Television				151,800,000.00	151,800,000.00-
Broadcasting Corporation of Abia State - Radio	23,464,197.97		23,971,177.30		23,971,177.30+
Local Government Service Commission				3,000,000.00	3,000,000.00-
Ministry of Agriculture	12,000.00			50,824,000.00	50,824,000.00-
Abia Agricultural Development Program (AADP)				2,700,000.00	2,700,000.00-
Ministry of Commerce & Industry	10,083,649.00		2,001,500.00	190,200,200.00	188,198,700.00-
Abia Transport Corporation (Abia Line Network)	75,000.00			33,550,000.00	33,550,000.00-
Ministry of Petroleum & Solid Minerals				2,400,000.00	2,400,000.00-
Ministry of Culture and Tourism				187,500.00	187,500.00-
Abia State Council For Arts & Culture				3,050,000.00	3,050,000.00-
Tourism Board				200,000.00	200,000.00-
Abia State Planning Commission	20,000.00			851,200.00	851,200.00-
Abia State Sport Council	210,000.00		150,000.00	2,330,000.00	2,180,000.00-
Abia Comets				1,040,000.00	1,040,000.00-
Abia Warriors Football Club	210,000.00			12,400,000.00	12,400,000.00-
Abia Angels Football Club				5,750,000.00	5,750,000.00-
Ministry of Lands and Survey	1,520,000.00		115,000.00	14,400,000.00	14,285,000.00-
Open Spaces Commission	785,200.00			750,500.00	750,500.00-
Abia State Library Board	664,140.00		125,350.00	800,000.00	674,650.00-
Abia Polytechnic	5,712,830.00		4,023,650.00	48,442,000.00	44,418,350.00-
Abia College of Education Technical			55,000.00		55,000.00+
Abia State University Teaching Hospital	3,114,775.00				
Hospital Management Board	121,100.00		49,200.00	50,000.00	800.00-
Abia State College Of Health Sciences & Mgt Tech				200,000.00	200,000.00-
Ministry of Environment				1,100,000.00	1,100,000.00-
Enyimba Football Club	29,180,000.00		22,171,070.01	38,000,000.00	15,828,929.99-
<b>Total</b>		<b>87,681,259.57</b>	<b>56,057,541.07</b>	<b>710,665,500.00</b>	<b>654,607,958.93-</b>

Note 24: Rent on Gov't Property

Ministry of Housing		518,751.00	14,900.00	53,087,000.00	53,072,100.00-
Abia State Housing & Proper. Dev Corp		463,360.00	25,000.00	1,000,000.00	975,000.00-
<b>Total</b>		<b>518,751.00</b>	<b>14,900.00</b>	<b>53,087,000.00</b>	<b>53,072,100.00-</b>

Note 25: Rent on Gov't Lands

Ministry of Lands and Survey		15,469,743.70	2,821,022.27	30,190,000.00	27,368,977.73-
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	Note	Actual 2018	Actual Jan-Mar 19	Budget 2019	Variance Amount
Abia State Estate Development		6,426,457.60	3,014,893.76		3,014,893.76+
Total		15,933,103.70	2,846,022.27	31,190,000.00	28,343,977.73-
Notes 26 : Repayments					
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Bureau of Service Welfare				1,500,000.00	1,500,000.00-
Total				1,500,000.00	1,500,000.00-
Note 27: Investment Income					
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Ministry of Finance		7,787,507.20		12,200,000.00	12,200,000.00-
Total		7,787,507.20		12,200,000.00	12,200,000.00-
Note 28: Interest					
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Ministry of Finance		866,883.27	301,754.87	300,000.00	1,754.87+
Board of Internal Revenue		110,580,416.98	110,726.29		110,726.29+
Total		111,447,300.25	412,481.16	300,000.00	112,481.16+
Note 29: Re-Imbursement					
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Note 30: Miscellaneous					
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Office of the Accountant General		41,940,119.54	7,022,221.39		7,022,221.39+
Total		42,000,119.54	7,022,221.39	560,000.00	6,462,221.39+
Note 31: BTL Receipts					
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20007001/22080002	With Holding Taxes due to FIRS	7,048,503.76	3,865,035.00		3,865,035.00+
20007001/22080003	VAT to FIRS	7,048,503.76	3,865,035.00		3,865,035.00+
20007001/22080004	Union Deductions	1,048,436,709.50	167,223,975.95		167,223,975.95+
20007001/22080005	Loan Deduction for Salary Other Deduction for Payroll	40,686,532.24	3,797,474.78		3,797,474.78+
20007001/22080007	FAAC FAAC Deduction @ Source - FGN Salary Bailout - Refund	1,762,467,969.17	126,861,359.77		126,861,359.77+
20007001/22080008	ABSG - Salary Pending	435,067,006.19			
20007001/22080090	FAAC Deduction @ Source - Excess Crude Loan - Refund	1,259,616,338.26	306,806,550.95		306,806,550.95+
Total		4,560,371,562.88	612,419,431.45		612,419,431.45+
Note 32: Personnel Costs					
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Government House		2,661,257,577.32	186,173,908.48	2,591,262,550.00	2,405,088,641.52+
Deputy Governor's Office		118,484,503.23	20,249,481.35	117,691,570.00	97,442,088.65+
Office of the Secretary to the State Gov't		235,617,691.93	30,910,548.70	344,805,450.00	313,894,901.30+
Bureau of Political Affairs		17,187,165.93	2,968,099.47	19,302,500.00	16,334,400.53+
Bureau of Economic Affairs		14,052,363.03	1,535,553.00	19,619,010.00	18,083,457.00+
Exco Secretariat		18,080,034.91	2,622,407.47	18,078,010.00	15,455,602.53+
Bureau of Special Services		21,243,619.43	3,758,948.12	28,417,510.00	24,658,561.88+
Abia State Liaison Office Lagos		40,046,831.58	6,898,620.00	36,695,740.00	29,797,120.00+

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	Note	Actual 2018	Actual Jan-Mar 19	Budget 2019	Variance Amount
Abia State Liaison Office - Abuja		44,984,452.95	7,035,353.51	47,374,960.00	40,339,606.49+
Abia State Agency for the Control of AIDS		5,362,089.53	788,466.00	5,976,090.00	5,187,624.00+
Abia State Pension Board		215,000.00	29,500.00		29,500.00-
Abia State Infrastructural Dev. Board				35,500,000.00	35,500,000.00+
Abia State Oil Prod. Areas Dev. Comm-ASOPADEC		262,635,110.23		175,000,000.00	175,000,000.00+
Abia State House of Assembly		594,459,752.87	95,441,672.72	595,476,900.00	500,035,227.28+
Abia State House of Assembly Service Comm.				10,000,000.00	10,000,000.00+
Ministry of Information and Strategy		233,268,729.36	34,209,655.16	194,059,410.00	159,849,754.84+
Broadcasting Corporation of Abia State -Television		382,672,901.67	61,471,703.44	347,167,220.00	285,695,516.56+
Broadcasting Corporation of Abia State- Radio			23,971,177.30		23,971,177.30-
Abia Printing & Publishing Company		98,463,758.95	13,562,453.10	72,202,810.00	58,640,356.90+
Office of the Head of Civil Service		47,297,682.52	8,327,003.17	73,160,140.00	64,833,136.83+
Bureau of Training		34,840,842.17	5,331,816.87	37,700,180.00	32,368,363.13+
Bureau of Common Services & Service Monitoring		47,291,269.03	5,650,158.18	29,361,960.00	23,711,801.82+
Bureau of Service Welfare		81,220,508.07	10,448,013.32	74,725,160.00	64,277,146.68+
Bureau of Administration		153,088,121.89	16,241,771.92	97,108,920.00	80,867,148.08+
Bureau of Establishment and Pensions		66,318,512.23	11,844,748.90	87,112,170.00	75,267,421.10+
Local Government Staff Pension Board				2,060,830.00	2,060,830.00+
Office of the Auditor General (State)		99,734,957.99	15,719,099.73	145,713,720.00	129,994,620.27+
Civil Service Commission		99,774,738.98	15,711,602.44	118,655,590.00	102,943,987.56+
Abia State Independence Electoral Commission		204,194,820.75	36,184,393.47	265,209,530.00	229,025,136.53+
Office of the Auditor General - Local Government		64,027,877.50	10,747,827.46	72,263,820.00	61,515,992.54+
Local Government Service Commission		27,918,334.20	3,535,987.46	8,659,930.00	5,123,942.54+
Ministry of Agriculture		449,563,933.35	77,810,885.18	244,031,590.00	166,220,704.82+
Abia State Agric Devt Programme (AADP)		348,542,044.71	59,500,229.66	408,035,150.00	348,534,920.34+
Abia Golden Chicken Ogwé		2,750,000.00	500,000.00		500,000.00-
Small Holders Oil Palm		3,850,000.00	600,000.00		600,000.00-
Ministry of Finance		362,534,229.42	59,044,477.92	147,523,670.00	88,479,192.08+
Office of the Accountant General		249,574.00		255,492,190.00	255,492,190.00+
Board of Internal Revenue		243,134,339.63	38,260,479.48	271,879,730.00	233,619,250.52+
Abia State Gaming Commission		243,134,339.63	38,260,479.48	271,879,730.00	233,619,250.52+
Ministry of Commerce & Industry		203,271,620.76	35,691,537.11	26,901,040.00	8,790,497.11-
Ministry of Science & Technology		101,957,504.72	13,182,830.63	57,893,250.00	44,710,419.37+
Ministry of Transport		114,602,278.16	16,594,833.16	82,618,600.00	66,023,766.84+
Abia State Passenger Insurance Manifest Scheme				34,200,000.00	34,200,000.00+
Abia Transport Corporation (Abia Line Network)		228,600,000.00		168,787,570.00	168,787,570.00+
Ministry of Petroleum and Solid Minerals		61,321,437.67	7,788,716.70	54,678,390.00	46,889,673.30+
Metallurgical Complex		15,897,995.59	2,680,101.36	19,639,090.00	16,958,988.64+
Ministry of Works		136,513,753.66	22,964,868.16	138,358,310.00	115,393,441.84+
Abia State Road Maintenance Agency (ABROMA)				50,400,000.00	50,400,000.00+
Ministry of Culture and Tourism		7,578,261.47	4,843,326.16	15,363,000.00	10,519,673.84+
Abia State Council for Arts and Culture		51,327,104.63	7,594,562.78	61,008,790.00	53,414,227.22+
Tourism Board		10,052,452.92	1,592,394.00	10,002,820.00	8,410,426.00+
Abia State Planning Commission		142,955,622.92	25,462,969.52	141,804,850.00	116,341,880.48+
Abia State Bureau of Statistics		50,862,090.32	9,377,865.78	106,360,130.00	96,982,264.22+
Abia Community and Social Dev. Project Agency				75,900,000.00	75,900,000.00+
Min. of Public Utility and Water Resources		125,906,899.02	19,163,100.70	435,049,280.00	415,886,179.30+
Abia State Water Board		95,699,971.56	15,433,830.42	102,875,100.00	87,441,269.58+
AB- RUWATSA		9,364,612.18	2,907,784.00	26,817,350.00	23,909,566.00+
Ministry of Housing		104,733,668.70	16,858,061.88	108,145,500.00	91,287,438.12+
Umuahia Capital Development Authority -UCDA		63,740,105.45	11,538,044.00	47,003,450.00	35,465,406.00+
Abia State Housing & Prop Dev. Corporation		75,392,822.29	14,204,011.68	34,485,610.00	20,281,598.32+
Min. of Poverty Reductn Co-op. & Rural Dev.		145,068,325.33	25,621,625.16	182,836,930.00	157,215,304.84+
Ministry of Lands and Survey		215,222,544.77	39,321,489.96	260,446,170.00	221,124,680.04+

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	Note	Actual 2018	Actual Jan-Mar 19	Budget 2019	Variance Amount
Abia State Estate Development Agency		38,350,700.00	50,984,042.00	62,453,970.00	11,469,928.00+
Ministry of Physical Planning Urban Renewal		25,418,018.60			
Open Spaces Agency		11,076,434.83	1,527,134.00	8,809,710.00	7,282,576.00+
Judicial Service Commission		121,955,471.03	18,424,138.00	78,649,650.00	60,225,512.00+
Ministry of Justice		546,771,757.12	101,552,976.53	271,966,860.00	170,413,883.47+
Abia State Law Review and Reform Commission		15,889,069.57	2,502,567.00	10,206,420.00	7,703,853.00+
Judiciary - High Court		1,343,575,521.39	226,065,404.00	1,051,127,940.00	825,062,536.00+
Judiciary - Customary Court of Appeal		1,324,750,835.05	233,849,434.50	1,303,693,000.00	1,069,843,565.50+
Ministry of Youth Development		92,084,184.90	13,437,357.71	157,816,570.00	144,379,212.29+
Ministry of Women Affairs		119,837,464.55	13,934,920.88	96,335,610.00	82,400,689.12+
Ministry of Education		469,637,315.55	77,228,440.69	611,014,600.00	533,786,159.31+
Abia State Universal Basic Education Board		212,497,378.52	125,544,742.84	364,485,670.00	238,940,927.16+
Abia State Library Board		75,655,008.70	11,882,485.46	87,248,040.00	75,365,554.54+
Agency for Mass Lit. Adult & Non-Formal Edu		4,000,000.00	4,000,000.00	4,946,250.00	946,250.00+
Abia State Polytechnic		2,106,833,488.97	532,684,560.00	2,066,351,510.00	1,533,666,950.00+
Abia State College of Education (Technical)		201,000,000.00	2,102,600.00	156,249,800.00	154,147,200.00+
Abia State University		4,226,914,893.04	707,458,850.00	3,663,438,580.00	2,955,979,730.00+
Secondary Education Management Board (SEMB)		5,484,195,930.70	1,167,328,215.75	4,849,864,570.00	3,682,536,354.25+
Examination Development Center		293,447,000.00	230,122,500.00	63,366,320.00	166,756,180.00-
Ministry of Health		1,282,574,797.55	228,270,069.00	1,342,933,620.00	1,114,663,551.00+
Abia State Primary Health Care Mgt Agency				22,266,270.00	22,266,270.00+
Abia State University Teaching Hospital Aba		1,685,677,599.60	37,633,530.62	2,200,563,750.00	2,162,930,219.38+
Abia State Col.of Health Science & Mgt Technology		343,442,845.00	92,673,520.00	312,568,800.00	219,895,280.00+
Abia Specialist Hosp & Diagnostic Centre Umu		260,246,296.60	48,385,528.68	156,972,770.00	108,587,241.32+
Abia State Health Insurance Agency		681,580,219.11	74,741,236.34	1,334,434,940.00	1,259,693,703.66+
Ministry of Environment		148,944,183.25	24,027,756.93	235,045,110.00	211,017,353.07+
Abia State Environmental Protection Agency (ASEPA)		163,531,133.76	27,624,101.75	242,627,730.00	215,003,628.25+
Ministry of Sports		106,390,775.75	9,393,741.16	71,521,680.00	62,127,938.84+
Eyimba Football Club		418,000,000.00	114,875,616.67	1,000,000,000.00	885,124,383.33+
Abia Warriors Football Club		397,190,000.00	62,000,000.00	400,000,000.00	338,000,000.00+
Abia Comets		183,568,944.00	28,241,376.00	170,000,000.00	141,758,624.00+
Abia State Sports Council		206,060,618.34	34,699,850.62	296,926,050.00	262,226,199.38+
Youths Sports Federation of Nigeria (YSFON)		12,000,000.00	2,000,000.00	18,000,000.00	16,000,000.00+
Ministry of Local Govt & Chieftancy Affairs		91,398,303.00	14,329,908.82	99,935,810.00	85,605,901.18+
<b>Total</b>		<b>31,985,261,991.19</b>	<b>5,541,693,687.13</b>	<b>32,580,892,320.00</b>	<b>27,039,198,632.87+</b>
<b>Note 33 - Contrib. to Pension</b>					
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<b>Note 34 - Overhead Cost</b>					
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Government House		15,924,978,302.34	1,752,314,146.00	9,500,000,000.00	7,747,685,854.00+
Deputy Governor's Office		444,379,400.00	90,061,797.00	540,000,000.00	449,938,203.00+
State Emergency Management Agency (SEMA)		100,000.00		8,000,000.00	8,000,000.00+
Office of the Secretary to the State Gov't		72,930,500.00	5,500,000.00	87,000,000.00	81,500,000.00+
Bureau of Political Affairs		26,099,830.00	5,500,000.00	15,000,000.00	9,500,000.00+
Bureau of Economic Affairs		385,000.00		4,000,000.00	4,000,000.00+
Exco Secretariat		220,000.00		7,350,000.00	7,350,000.00+
Bureau of Special Services		74,650,000.00	28,000,000.00	170,000,000.00	142,000,000.00+
Abia State Liaison Office Lagos		17,423,050.00	2,000,000.00	22,500,000.00	20,500,000.00+
Abia State Liaison Office - Abuja		33,961,150.00	4,870,000.00	52,500,000.00	47,630,000.00+
Abia State Agency for the Control of AIDS		2,000,000.00		45,500,000.00	45,500,000.00+
Abia State Pension Board		1,560,000.00		5,000,000.00	5,000,000.00+

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	Note	Actual 2018	Actual Jan-Mar 19	Budget 2019	Variance Amount
Muslim Pilgrim Welfare Board				10,000,000.00	10,000,000.00+
Christian Pilgrim Welfare Board		10,000,000.00		150,000,000.00	150,000,000.00+
Abia State Infrastructural Dev. Board				3,850,000.00	3,850,000.00+
Abia State Oil Prod. Areas Dev. Comm-ASOPADEC		716,526,392.45		70,000,000.00	70,000,000.00+
Abia State House of Assembly		1,372,350,000.00	180,000,000.00	1,804,900,000.00	1,624,900,000.00+
Abia State House of Assembly Service Comm.				150,000,000.00	150,000,000.00+
Ministry of Information and Strategy		389,150.00	1,000,000.00	5,000,000.00	4,000,000.00+
Broadcasting Corporation of Abia State -Television				70,000,000.00	70,000,000.00+
Abia Printing & Publishing Company				6,941,700.00	6,941,700.00+
Office of the Head of Civil Service		16,040,000.00	3,000,000.00	50,250,000.00	47,250,000.00+
Bureau of Training		2,347,500.00	538,000.00	14,500,000.00	13,962,000.00+
Bureau of Common Services & Service Monitoring		650,000.00		6,000,000.00	6,000,000.00+
Bureau of Service Welfare		250,000.00		8,000,000.00	8,000,000.00+
Bureau of Administration		1,150,000.00		11,100,000.00	11,100,000.00+
Bureau of Establishment and Pensions		5,049,030.00	504,000.00	8,450,000.00	7,946,000.00+
Local Government Staff Pension Board				5,500,000.00	5,500,000.00+
Office of the Auditor General (State)		5,500,000.00		14,900,000.00	14,900,000.00+
Civil Service Commission		7,850,000.00		33,050,000.00	33,050,000.00+
Abia State Independence Electoral Commission		4,450,000.00		7,400,000.00	7,400,000.00+
Office of the Auditor General - Local Government		502,000.00		5,450,000.00	5,450,000.00+
Local Government Service Commission		150,000.00		5,100,000.00	5,100,000.00+
Ministry of Agriculture		150,000.00		13,247,000.00	13,247,000.00+
Abia State Agric Devt Programme (AADP)			1,500,000.00	11,345,400.00	9,845,400.00+
Abia Golden Chicken Ogwe				2,300,000.00	2,300,000.00+
Ministry of Finance		21,074,050.00	4,970,000.00	35,150,000.00	30,180,000.00+
Office of the Accountant General		888,841,132.56	255,675,884.41	278,896,000.00	23,220,115.59+
Board of Internal Revenue		13,834,484.58		359,200,000.00	359,200,000.00+
Abia State Gaming Commission		100,000.00		4,000,000.00	4,000,000.00+
Ministry of Commerce & Industry		540,000.00		7,730,000.00	7,730,000.00+
Ministry of Science & Technology		4,935,000.00		15,000,000.00	15,000,000.00+
Ministry of Transport		565,000.00		8,500,000.00	8,500,000.00+
Abia State Passenger Insurance Manifest Scheme				3,650,000.00	3,650,000.00+
Abia Transport Corporation (Abia Line Network)				26,445,200.00	26,445,200.00+
Abia State Transport Loan Scheme		200,000.00		3,750,000.00	3,750,000.00+
Ministry of Petroleum and Solid Minerals		2,550,000.00		8,200,000.00	8,200,000.00+
Metallurgical Complex				10,450,000.00	10,450,000.00+
Ministry of Works		615,000.00		14,600,000.00	14,600,000.00+
Abia State Road Maintenance Agency (ABROMA)				6,950,000.00	6,950,000.00+
Ministry of Culture and Tourism		500,000.00		16,920,000.00	16,920,000.00+
Abia State Council for Arts and Culture				7,250,000.00	7,250,000.00+
Tourism Board				4,080,000.00	4,080,000.00+
Abia State Planning Commission		10,600,000.00		73,061,160.00	73,061,160.00+
Abia State Bureau of Statistics		650,000.00		16,750,000.00	16,750,000.00+
Abia Community and Social Dev. Project Agency				21,350,000.00	21,350,000.00+
Min. of Public Utility and Water Resources		10,450,000.00		98,550,000.00	98,550,000.00+
Abia State Water Board				44,850,000.00	44,850,000.00+
AB- RUWATSA		100,000.00		4,048,130.00	4,048,130.00+
Ministry of Housing		48,350,000.00		117,100,000.00	117,100,000.00+
Abia State Housing & Prop Dev. Corporation		4,000,000.00	2,000,000.00	18,775,000.00	16,775,000.00+
Umuahia Capital Development Authority -UCDA		150,000.00		20,348,000.00	20,348,000.00+
Min.of Poverty Reductn Co-op. & Rural Dev.		300,000.00		7,600,000.00	7,600,000.00+
Ministry of Lands and Survey		1,220,000.00		24,800,000.00	24,800,000.00+
Abia State Estate Development Agency				65,900,000.00	65,900,000.00+
Ministry of Physical Planning Urban Renewal		600,000.00			

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	Note	Actual 2018	Actual Jan-Mar 19	Budget 2019	Variance Amount
Open Spaces Agency		200,000.00		3,750,000.00	3,750,000.00+
Judicial Service Commission		4,000,000.00		8,300,000.00	8,300,000.00+
Ministry of Justice		96,650,000.00		119,100,000.00	119,100,000.00+
Abia State Law Review and Reform Commission		150,000.00		5,500,000.00	5,500,000.00+
Judiciary - High Court		68,000,000.00	2,548,408.00	170,900,000.00	168,351,592.00+
Judiciary - Customary Court of Appeal		4,808,000.00	754,598.00	78,600,000.00	77,845,402.00+
Ministry of Youth Development		7,955,040.00		7,000,000.00	7,000,000.00+
Ministry of Women Affairs		39,293,900.00	1,000,000.00	64,900,000.00	63,900,000.00+
Skill Acquisition Centre				1,500,000.00	1,500,000.00+
Ministry of Education		14,920,000.00	3,507,190.00	47,250,000.00	43,742,810.00+
Abia State Universal Basic Education Board				18,650,000.00	18,650,000.00+
Abia State Library Board				10,600,000.00	10,600,000.00+
Agency for Mass Lit. Adult & Non-Formal Edu		2,000,000.00		23,600,000.00	23,600,000.00+
Abia State Polytechnic				540,400,000.00	540,400,000.00+
Abia State College of Education (Technical)				99,362,700.00	99,362,700.00+
Abia State University		50,000,000.00		1,522,500,000.00	1,522,500,000.00+
Secondary Education Management Board (SEMB)				106,050,000.00	106,050,000.00+
Examination Development Center				85,000,000.00	85,000,000.00+
Ministry of Health		12,990,000.00		18,900,000.00	18,900,000.00+
Abia State Primary Health Care Dev. Agency				14,850,000.00	14,850,000.00+
Abia State University Teaching Hospital Aba				196,400,000.00	196,400,000.00+
Abia State College of Health Science & Technology				70,800,000.00	70,800,000.00+
Abia Specialist Hosp & Diagnostic Centre Umu				58,150,000.00	58,150,000.00+
Abia State Health Insurance Agency				7,500,000.00	7,500,000.00+
Ministry of Environment		4,065,000.00		51,200,000.00	51,200,000.00+
Abia State Environmental Protection Agency (ASEPA)				23,900,000.00	23,900,000.00+
Ministry of Sports		68,150,000.00		10,400,000.00	10,400,000.00+
Eyimba Football Club		695,300,000.00	10,000,000.00	502,000,000.00	492,000,000.00+
Abia Warriors Football Club				349,000,000.00	349,000,000.00+
Abia Comets		14,500,000.00		40,000,000.00	40,000,000.00+
Abia State Sports Council		15,000,000.00		13,000,000.00	13,000,000.00+
Youths Sports Federation of Nigeria (YSFON)				6,000,000.00	6,000,000.00+
Ministry of Local Govt & Chieftancy Affairs		7,359,624.00		14,900,000.00	14,900,000.00+
<b>Total</b>		<b>20,942,972,835.93</b>	<b>2,355,344,023.41</b>	<b>18,802,131,970.00</b>	<b>16,446,787,946.59+</b>
<b>Note 35- Consolidated Revenue Fund Charges</b>					
Gratuity		54,279,405.16	3,335,571.68	2,000,000,000.00	1,996,664,428.32+
Pension		5,441,115,093.85		3,500,000,000.00	3,500,000,000.00+
Recurrent Debts		1,616,053,364.66	111,458,749.42	4,500,000,000.00	4,388,541,250.58+
Contractors/Other Miscellaneous Debts		200,009,558.55	22,005,750.00	210,000,000.00	187,994,250.00+
Cost of IGR / FAAC Collection		805,186,437.07	3,000,000.00	18,500,000.00	15,500,000.00+
Refund to Other Government - Deductions		30,511,881.43			
Deduction @ Source - 1% Police Reform		220,000.00			
<b>Total</b>		<b>9,278,171,024.42</b>	<b>139,800,071.10</b>	<b>10,228,500,000.00</b>	<b>10,088,699,928.90+</b>
<b>Note 36 - BTL Payments</b>					
20007001/22080001	Withholding Taxes due to FIRS	307,738,429.57			
20007001/22080002	VAT to FIRS	445,471,762.99	40,000,000.00		40,000,000.00-
20007001/22080003	Union Deductions	878,505,208.27			
20007001/22080004	Loan Deduction from Salary/Other Deduction from Payroll	32,386,133.21			
20007001/22080006	PAYE Remittance to FIRS	4,387,793.18			

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	Note	Actual 2018	Actual Jan-Mar 19	Budget 2019	Variance Amount
20007001/22080007	FAAC Refund of Deductions @ Source		560,529,270.47		560,529,270.47-
20007001/22080080	ABSG - Salary Pending	386,440,953.89			
Total		2,054,930,281.11	600,529,270.47		600,529,270.47-