

	Actual 2019	Actual Jan-Mar20	Original Budget20	Revised Budget20	Variance Amount	Vairance %
Opening Balance	3,244,657,006.43	5,420,325,864.70			5,420,325,864.70+	
Add: Revenue						
Statutory Allocation	42,402,206,662.69	9,718,545,300.21	53,249,300,000.00		9,718,545,300.21+	
Value Added Tax Allocation	11,556,362,153.48	2,093,500,359.56	14,000,000,000.00		2,093,500,359.56+	
<b>Sub Total: Statutory Allocation</b>	<b>53,958,568,816.17</b>	<b>11,812,045,659.77</b>	<b>67,249,300,000.00</b>		<b>11,812,045,659.77+</b>	
Direct Taxes	5,547,147,140.65	1,870,321,179.98	13,658,956,016.00		1,870,321,179.98+	
Licenses	306,039,189.38	76,412,328.80	1,456,550,000.00		76,412,328.80+	
Fees	8,614,964,393.83	1,732,897,953.12	21,511,691,060.00		1,732,897,953.12+	
Fines	63,118,548.18	27,239,719.38	238,449,000.00		27,239,719.38+	
Sales	267,988,007.65	446,100.00	584,805,300.00		446,100.00+	
Earnings	299,140,851.38	2,218,241.00	2,595,181,500.00		2,218,241.00+	
Rent of Government Property	10,114,473.00	355,000.00	80,220,000.00		355,000.00+	
Rent on Government Building	11,074,511.77	2,854,873.40	43,000,000.00		2,854,873.40+	
Repayments			12,200,000.00			
Investment Income			15,000,000.00			
Interest Earned	7,173,909.69	144,296.09			144,296.09+	
Miscellaneous	78,699,661.66	114,100.00	293,769,800.00		114,100.00+	
<b>Sub Total: Independent Revenue (c)</b>	<b>15,205,460,687.19</b>	<b>3,713,003,791.77</b>	<b>40,489,822,676.00</b>		<b>3,713,003,791.77+</b>	
BTL Receipts (d)	3,064,851,169.60	193,630,532.62			193,630,532.62+	
<b>Total Funds Available (a+b+c+d)</b>	<b>75,473,537,679.39</b>	<b>21,139,005,848.86</b>	<b>107,739,122,676.00</b>		<b>21,139,005,848.86+</b>	
Less: Recurrent Payments						
Employees Compensation	26,692,135,054.32	4,454,171,998.91	29,139,440,666.00		4,454,171,998.91-	
Overhead Charges	20,892,858,626.74	3,093,219,046.80	20,350,253,340.00		3,093,219,046.80-	
Consolidated Revenue Fund Charges	2,495,046,987.08	218,294,000.00	11,120,000,000.00		218,294,000.00-	
BTL Payments	3,745,731,592.21					
<b>Sub Total: Recurrent Expenditure</b>	<b>53,825,772,260.35</b>	<b>7,765,685,045.71</b>	<b>60,609,694,006.00</b>		<b>7,765,685,045.71-</b>	
Repayment of External Loans			410,927,110.00			
Repayment of Internal Loans	5,547,182,278.25		6,012,096,000.00			
<b>Sub Total: Loans Repayment</b>	<b>5,547,182,278.25</b>		<b>6,423,023,110.00</b>			
<b>Total Recurrent Payments</b>	<b>59,372,954,538.60</b>	<b>7,765,685,045.71</b>	<b>67,032,717,116.00</b>		<b>7,765,685,045.71-</b>	
Operating Balance	16,100,583,140.79	13,373,320,803.15	40,706,405,560.00		13,373,320,803.15+	
Appropriation and Transfers:						
Transfer to Capital Development Fund	10,680,257,276.09					
<b>Sub Total: Transfers</b>	<b>10,680,257,276.09</b>					
<b>Closing Balance</b>	<b>5,420,325,864.70</b>	<b>13,373,320,803.15</b>	<b>40,706,405,560.00</b>		<b>13,373,320,803.15+</b>	

	Actual 2019	Actual Jan-Mar20	Original Budget20	Revised Budget20	Variance Amount	Vairance %
<b>Note 15 - Statutory Allocation</b>						
-----						
Office of the Accountnant General	42,402,206,662.69	9,718,545,300.21	53,249,300,000.00		9,718,545,300.21+	
<b>Total</b>	<b>42,402,206,662.69</b>	<b>9,718,545,300.21</b>	<b>53,249,300,000.00</b>		<b>9,718,545,300.21+</b>	
<b>Note 16 : Direct Taxes</b>						
-----						
Board of Internal Revenue	5,531,957,571.00	1,856,734,759.98	13,575,956,016.00		1,856,734,759.98+	
Abia State Gaming Commission	3,559,311.64	1,568,000.00	20,000,000.00		1,568,000.00+	
Abia Liaison Office - Lagos	<17,000,000.00>					
Abia State Physical Planning & Infrastructural Dev.	28,630,258.01	12,018,420.00	63,000,000.00		12,018,420.00+	
<b>Total</b>	<b>5,547,147,140.65</b>	<b>1,870,321,179.98</b>	<b>13,658,956,016.00</b>		<b>1,870,321,179.98+</b>	
<b>Note 17: Licenses</b>						
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Board of Internal Revenue	265,929,889.38	65,077,328.80	700,200,000.00		65,077,328.80+	
Abia State Gaming Commission	38,920,500.00	8,992,500.00	70,000,000.00		8,992,500.00+	
Ministry of Commerce and Industry	4,000.00					
Ministry of Science and Technology			200,000.00			
Ministry of Transport	650,000.00	2,225,000.00	668,500,000.00		2,225,000.00+	
Ministry of Petroleum and Solid Minerals			2,000,000.00			
Ministry of public Utility	12,500.00		1,050,000.00			
Abia State Water Board	288,800.00	77,750.00	10,000,000.00		77,750.00+	
Ministry of Lands and Urban Development	15,000.00					
Ministry of Environment	218,500.00	39,750.00	2,600,000.00		39,750.00+	
<b>Total</b>	<b>306,039,189.38</b>	<b>76,412,328.80</b>	<b>1,456,550,000.00</b>		<b>76,412,328.80+</b>	
<b>Note 20: Fees</b>						
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Office of the Governor	15,070,934.52	3,000.00	35,000,000.00		3,000.00+	
Deputy Governor's Office			5,000,000.00			
Office of the Secretary to the State Government	3,000.00	1,000.00	300,000.00		1,000.00+	
Bureau of Special Services	150,000.00		1,000,000.00			
Abia State Liaison Office - Lagos			250,000.00			
Abia State Liaison Office Abuja	700,000.00	140,000.00	2,000,000.00		140,000.00+	
Bureau of Special Services	150,000.00		1,000,000.00			
Abia State Pension Board	270,500.00	45,500.00	350,000.00		45,500.00+	
Abia State Signage & Advertisement Agency (ABSSA)	61,013,356.50	22,183,730.00	8,000,000.00		22,183,730.00+	
Abia State Infrastructural Development Board	2,070,446.00	253,200.00			253,200.00+	
Abia State Oil Prod. Area Dev. Commission - ASOPADEC			100,000,000.00			
Abia State House of Assembly	20,000.00		5,000,000.00			
Ministry of Information & Strategy			22,100,000.00			
Abia Printing & Publishing Company	2,407,600.00		9,000,000.00			
Office of the Head of Service	382,300.00					
Bureau of Training			6,800,000.00			
Bureau of Service Welfare			100,000.00			
Office of the Auditor General (State)	85,000.00	10,000.00	225,000.00		10,000.00+	
Civil Service Commission	912,500.00		1,000,000.00			

ABIA STATE GOVERNMENT  
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for the Period ended 31/03/20

	Actual 2019	Actual Jan-Mar20	Original Budget20	Revised Budget20	Variance Amount	Vairance %
Abia State Independent Electoral Commission			400,000,000.00			
Office of the Auditor General (Local Government)			75,650,500.00			
Local Government Service Commission			400,000.00			
Ministry of Agriculture	2,613,829.55	418,650.00	29,860,000.00		418,650.00+	
Ministry of Finance			300,000.00			
Board of Internal Revenue	2,205,172,343.31	1,488,240,924.23	2,425,100,000.00		1,488,240,924.23+	
Ministry of Commerce & Industry	54,754,954.02	34,221,800.00	381,400,000.00		34,221,800.00+	
Ministry of Science and Technology	20,000.00		22,340,000.00			
Abia State Investment & Property Development Company	3,500.00	39,842.10			39,842.10+	
Ministry of Transport	18,143,996.26	1,166,000.00	1,493,450,000.00		1,166,000.00+	
Abia Transport Corporation (Abia Line Network)	10,065,099.98		167,000,000.00			
Traffic & Indiscipline Mgt Agency of Abia State	12,000.00	7,000.00	1,000,000.00		7,000.00+	
Ministry of Petroleum & Solid minerals	3,953,100.00	477,000.00	30,550,000.00		477,000.00+	
Ministry of Works	7,059,368.00	2,300,000.00	40,000,000.00		2,300,000.00+	
Ministry of Culture and Tourism		105,000.00	8,000,000.00		105,000.00+	
Abia State Council for Arts & Culture	630,000.00		3,500,000.00			
Tourism Board			200,000.00			
Abia State Planning Commission	20,000.00	10,000.00	1,510,000.00		10,000.00+	
Ministry of Public Utilities & Water Resources	452,000.00	62,500.00	11,850,000.00		62,500.00+	
Abia State Water Board	1,488,350.00	168,300.00	29,700,000.00		168,300.00+	
Ministry of Housing	8,772,250.00		2,000,000.00			
Umuahia Capital Development Authority (UCDA)	56,912,970.00	12,090,550.00	87,000,000.00		12,090,550.00+	
Min. of Poverty Reduction Co-operative & Rural Dev.	180,800.00	79,200.00	1,500,000.00		79,200.00+	
Ministry of Lands and Urban Development	142,906,990.50	20,987,785.00	283,950,000.00		20,987,785.00+	
Abia State Estate Development Agency	115,301,081.14		330,000,000.00			
Ministry of Physical Planning and Urban Renewal	1,540,500.00	38,404,869.79			38,404,869.79+	
Judicial Service Commission	364,830.00	4,305.00	1,600,000.00		4,305.00+	
Ministry of Justice	9,021,647.57	463,220.00	77,300,000.00		463,220.00+	
Judiciary - High Court	66,381,440.94	21,362,732.00	1,950,000,000.00		21,362,732.00+	
Judiciary - Customary Court of Appeal	6,813,410.00	3,264,285.00	11,850,000.00		3,264,285.00+	
Ministry of Youths Development	7,000.00	14,000.00	3,000,000.00		14,000.00+	
Ministry of Women Affairs & Social Development	100,000.00		1,000,000.00			
Ministry of Education	90,438,650.00	53,966,600.00	100,000,000.00		53,966,600.00+	
Universal Basic Education Board	30,000.00		25,000,000.00			
Abia State Library Board	524,300.00		1,050,000.00			
Agency for Mass Literacy Adult and Non-Formal	115,000.00	50,000.00	600,000.00		50,000.00+	
Abia State Polytechnic Aba	1,626,603,102.06		1,678,000,000.00			
Abia State College of Education (Technical) Arochukwu	15,172,100.00		60,000,000.00			
Abia State University	3,152,173,180.00		6,876,100,000.00			
Secondary Education Management Board (SEMB)	704,000.00	391,700.00	25,724,500.00		391,700.00+	
Examination Development Center	304,794,500.00		500,000,000.00			
Ministry of Health	14,486,600.00	6,670,000.00	200,305,660.00		6,670,000.00+	
Primary Health Care Development Mgt Agency		21,360.00			21,360.00+	
Abia State University Teaching Hospital	111,629,716.87		649,000,000.00			
Abia State College of Health Technology	337,395,333.00		334,800,000.00			
Abia Specialist Hospital and Diagnostic Centre	59,013,560.00		130,100,000.00			
Hospital Management Board	50,829,370.00		105,550,000.00			
Ministry of Environment	1,607,025.00	441,500.00	15,520,000.00		441,500.00+	
Abia State Environment Protection Agency (ASEPA)	41,009,458.61	22,903,400.00	713,800,000.00		22,903,400.00+	
Ministry of Sports	249,400.00		10,000,000.00			
Abia Warriors			300,000.00			
Ministry of Local Government & Chieftaincy Affairs	5,870,000.00	873,000.00	3,730,400.00		873,000.00+	

	Actual 2019	Actual Jan-Mar20	Original Budget20	Revised Budget20	Variance Amount	Vairance %
<b>Total</b>	<b>8,614,964,393.83</b>	<b>1,732,897,953.12</b>	<b>21,511,691,060.00</b>		<b>1,732,897,953.12+</b>	
<b>Note 21: Fines</b>						
Board Of Internal Revenue	56,465,458.04	24,321,717.58	77,100,000.00		24,321,717.58+	
Abia State Signage & Advertisement Agency	282,600.00	1,220,000.00	5,000,000.00		1,220,000.00+	
Ministry of Transport			1,500,000.00			
Traffic & Indiscipline Mgt Agency of Abia State	846,000.00	776,000.00	3,540,000.00		776,000.00+	
Ministry of Petroleum & Solid Minerals			2,300,000.00			
Ministry of Works			10,000,000.00			
Ministry of Public Utilities and Water			12,200,000.00			
Abia State Water Board	3,000.00		4,000,000.00			
Ministry of Lands and Survey	1,726,530.14	75,341.80	28,700,000.00		75,341.80+	
Judicial Service Commission	322,230.00		360,000.00			
Judiciary - High Court	1,581,360.00	793,560.00	50,000,000.00		793,560.00+	
Judiciary - Customary Court of Appeal	891,370.00	3,500.00	1,200,000.00		3,500.00+	
Ministry of Education			2,500,000.00			
Abia State Library Board			10,000.00			
Abia State University	885,000.00		10,339,000.00			
Ministry of Environment	115,000.00	49,600.00	13,400,000.00		49,600.00+	
Abia State Environmental Sanitation Agency - ASEPA			3,500,000.00			
<b>Total</b>	<b>63,118,548.18</b>	<b>27,239,719.38</b>	<b>238,449,000.00</b>		<b>27,239,719.38+</b>	
<b>Note 22: Sales</b>						
Government House		55,000.00	6,000,000.00		55,000.00+	
Abia State Liaison Office - Abuja			7,500,000.00			
Ministry of Information	276,250.00	30,000.00	10,000,000.00		30,000.00+	
Government Printing Press	90,000.00					
Abia Printing and Publishing Company	42,700.00		1,000,000.00			
Office of the Head of Service			200,000.00			
Bureau Of Common Services And Service Monitoring			100,000.00			
Bureau of Service Welfare			6,300,000.00			
Bureau of Establishment and Pension			1,500,000.00			
Local Government Service Commission			2,100,000.00			
Ministry of Agriculture	189,866.67		7,790,000.00			
Agricultural Development Program	700,000.00	82,000.00	62,360,000.00		82,000.00+	
Board of Internal Revenue	52,000.00		4,000,000.00			
Metallurgical Complex			28,500,000.00			
Abia State Transport Corporation	138,661.00					
Abia State Bureau of Statistics			30,000.00			
Ministry of Lands and Survey			62,160,000.00			
Ministry of Lands and Survey	3,000.00					
Board of Internal Revenue	30,000.00					
Abia State Gaming Commission	318,000.00	50,000.00	400,000.00		50,000.00+	
Ministry of Transport	500,000.00		16,700,000.00			
Ministry of Culture and Tourism	9,000.00					
Tourism Board			115,000.00			
Abia state Water Board	40,750.00	7,500.00	350,000.00		7,500.00+	

ABIA STATE GOVERNMENT  
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	Actual 2019	Actual Jan-Mar20	Original Budget20	Revised Budget20	Variance Amount	Vairance %
Ministry of Physical Planning and Urban Renewal		10,000.00	250,000.00		10,000.00+	
Open Spaces Development Commission			500,000.00			
JUdicial Service Commission	9,000.00					
Ministry Of Justice	100,000.00					
Abia State Law Review And Reform Commission	525,000.00		15,600,000.00			
Agency for Mass Literacy	20,000.00					
Abia State polytechnic	46,001,138.00		102,000,000.00			
Abia State College of Education (Technical) Arochukw	387,900.00		800,000.00			
Abia State University	69,388,021.00		28,000,000.00			
Ministry of Health	20,000.00		200,000.00			
Abia State University Teaching Hospital Ab	24,068,985.00		73,000,000.00			
Abia State College of Health Technology	15,117,775.00		29,000,000.00			
Abia Specialist Hospital and Diagnostic Centre	36,423,235.00		10,000,000.00			
Hospital Management Board	8,796,586.00		12,000,000.00			
Ministry of Environment	7,500.00	11,600.00	800,000.00		11,600.00+	
Enyimba Football Club	64,250,639.98		50,000,000.00			
Abia Warriors			25,000,000.00			
Abia Comets			10,000,000.00			
<b>Total</b>	<b>267,988,007.65</b>	<b>446,100.00</b>	<b>584,805,300.00</b>		<b>446,100.00+</b>	

Note 23: Earnings

Government House			20,000,000.00			
Office of the Secretary to the State Government	900,000.00		2,000,000.00			
Ministry of Information & Strategy			8,650,000.00			
Abia State Signage & Advertisement Agency (ABSAA)			194,000,000.00			
Broadcasting Corporation of Abia State - Radio	73,756,129.21		202,000,000.00			
Local Government Service Commission			3,000,000.00			
Ministry of Agriculture			5,030,000.00			
Abia Agricultural Development Program (AADP)	20,000.00		150,000.00			
Board of Internal Revenue			100,000.00			
Ministry of Commerce & Industry	17,686,480.00	845,000.00	618,600,000.00		845,000.00+	
Ministry of Science and Technology			1,500,000.00			
Abia Transport Corporation (Abia Line Network)	27,684,138.98		34,610,000.00			
Ministry of Petroleum & Solid Minerals			600,000,000.00			
Ministry of Culture and Tourism			2,820,000.00			
Abia State Council For Arts & Culture			500,000.00			
Tourism Board		55,000.00	300,000.00		55,000.00+	
Abia State Planning Commission	7,500.00		1,261,500.00			
Abia State Sport Council	300,000.00		5,000,000.00			
Abia Comets			3,500,000.00			
Abia Warriors Football Club			13,300,000.00			
Abia Angels Football Club			6,000,000.00			
Ministry of Lands and Survey	313,500.00	92,500.00	1,500,000.00		92,500.00+	
Open Spaces Commission	188,000.00		7,000,000.00			
Ministry of Women Affairs			500,000.00			
Abia State Library Board	832,870.00		940,000.00			
Abia Polytechnic	77,679,221.00		144,000,000.00			
Abia College of Education Technical	255,500.00					
Abia State University Teaching Hospital	1,093,560.00		1,000,000.00			

	Actual 2019	Actual Jan-Mar20	Original Budget20	Revised Budget20	Variance Amount	Vairance %
Hospital Management Board	183,000.00					
Abia State College Of Health Sciences & Mgt Tech	2,248,500.00		3,920,000.00			
Enyimba Football Club	72,692,410.03		450,000,000.00			
Abia State Passenger Insurance Manifest Scheme (A Ministry Of Works And Infrastructure		50,000.00	20,000,000.00		50,000.00+	
<b>Total</b>	<b>299,140,851.38</b>	<b>2,218,241.00</b>	<b>2,595,181,500.00</b>		<b>2,218,241.00+</b>	
<b>Note 24: Rent on Gov't Property</b>						
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Ministry of Housing	10,114,473.00	355,000.00	74,220,000.00		355,000.00+	
Abia State Housing & Proper. Dev Corp	171,000.00		3,000,000.00			
<b>Total</b>	<b>10,114,473.00</b>	<b>355,000.00</b>	<b>80,220,000.00</b>		<b>355,000.00+</b>	
<b>Note 25: Rent on Gov't Lands</b>						
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Ministry of Lands and Survey	10,903,511.77	2,854,873.40	40,000,000.00		2,854,873.40+	
Abia State Estate Development	20,800,482.16	1,145,741.00			1,145,741.00+	
<b>Total</b>	<b>11,074,511.77</b>	<b>2,854,873.40</b>	<b>43,000,000.00</b>		<b>2,854,873.40+</b>	
<b>Notes 26 : Repayments</b>						
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Ministry of Finance			12,200,000.00			
<b>Total</b>			<b>12,200,000.00</b>			
<b>Note 27: Investment Income</b>						
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Ministry of Finance			15,000,000.00			
<b>Total</b>			<b>15,000,000.00</b>			
<b>Note 28: Interest</b>						
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Ministry of Finance	1,578,540.97					
Board of Internal Revenue	5,595,368.72	144,296.09			144,296.09+	
<b>Total</b>	<b>7,173,909.69</b>	<b>144,296.09</b>			<b>144,296.09+</b>	
<b>Note 29: Re-Imbursement</b>						
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<b>Note 30: Miscellaneous</b>						
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Government Printing & Stationary Dept	<225,000.00>					
Office of the Accountant General	78,114,661.66	114,100.00			114,100.00+	
<b>Total</b>	<b>78,699,661.66</b>	<b>114,100.00</b>	<b>293,769,800.00</b>		<b>114,100.00+</b>	

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	Actual 2019	Actual Jan-Mar20	Original Budget20	Revised Budget20	Variance Amount	Vairance %
<b>Note 31: BTL Receipts</b>						
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20007001/22080002	26,054,528.84					
20007001/22080003	24,854,528.84					
20007001/22080004	1,073,818,821.55	185,854,967.23			185,854,967.23+	
20007001/22080005	22,949,402.28	7,775,565.39			7,775,565.39+	
20007001/22080007	507,445,439.08					
20007001/22080008	2,557,054.03					
20007001/22080090	1,407,171,394.98					
Total	3,064,851,169.60	193,630,532.62			193,630,532.62+	
<b>Note 32: Personnel Costs</b>						
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Government House	1,359,954,983.49	126,318,113.51	688,066,770.00		126,318,113.51-	
Deputy Governor's Office	135,284,290.35	21,691,484.61	101,454,340.00		21,691,484.61-	
Office of the Secretary to the State Gov't	168,522,889.90	74,967,470.70	282,540,940.00		74,967,470.70-	
Bureau of Political Affairs	24,435,707.17	6,490,072.06	18,382,430.00		6,490,072.06-	
Bureau of Economic Affairs	11,538,831.80	8,661,695.05	24,915,120.00		8,661,695.05-	
Exco Secretariat	14,895,769.48	3,780,430.46	16,044,950.00		3,780,430.46-	
Bureau of Special Services	26,491,659.19	4,083,089.46	29,500,500.00		4,083,089.46-	
Abia State Liaison Office Lagos	41,411,571.45	28,252,414.00	43,970,560.00		28,252,414.00-	
Abia State Liaison Office - Abuja	43,978,813.29	8,311,364.56	50,490,440.00		8,311,364.56-	
Abia State Agency for the Control of AIDS	5,004,056.54	1,760,208.00	5,900,090.00		1,760,208.00-	
Abia State Pension Board	240,000.00					
Abia State Infrastructural Dev. Board			35,500,000.00			
Abia State Oil Prod. Areas Dev. Comm-ASOPADEC	<2,286,806,454.32>		174,999,990.00			
Abia State House of Assembly	649,017,916.83	180,219,569.57	768,638,170.00		180,219,569.57-	
Abia State House of Assembly Service Comm.			20,000,000.00			
Ministry of Information and Strategy	204,124,270.63	42,984,477.00	190,052,950.00		42,984,477.00-	
Broadcasting Corporation of Abia State -Television	433,781,860.86	101,911,305.81	291,997,180.00		101,911,305.81-	
Broadcasting Corporation of Abia State- Radio	21,002,129.82					
Government Printing Press	90,000.00					
Abia Printing & Publishing Company	80,698,140.24	23,101,146.93	72,069,900.00		23,101,146.93-	
Office of the Head of Civil Service	44,136,309.10	10,842,987.65	85,000,000.00		10,842,987.65-	
Bureau of Training	31,965,039.73	8,902,516.76	37,665,900.00		8,902,516.76-	
Bureau of Common Services & Service Monitoring	36,724,242.25	6,453,835.50	41,197,750.00		6,453,835.50-	
Bureau of Service Welfare	50,625,691.20	20,491,493.00	65,001,390.00		20,491,493.00-	
Bureau of Administration	97,748,772.04	28,287,188.15	111,468,157.00		28,287,188.15-	
Bureau of Establishment and Pensions	66,264,197.54	20,223,648.28	87,111,430.00		20,223,648.28-	
Local Government Staff Pension Board			2,060,830.00			
Office of the Auditor General (State)	95,911,637.53	34,437,947.65	166,454,010.00		34,437,947.65-	
Civil Service Commission	92,192,835.34	14,766,450.11	118,614,810.00		14,766,450.11-	
Abia State Independence Electoral Commision	233,661,895.33	42,763,369.34	263,062,250.00		42,763,369.34-	
Office of the Auditor General - Local Government	65,103,484.39	12,383,976.00	75,510,300.00		12,383,976.00-	
Local Government Service Commission	17,505,344.85	3,182,547.00	30,405,730.00		3,182,547.00-	
Ministry of Agriculture	480,125,821.83	92,660,210.34	443,382,020.00		92,660,210.34-	
Abia State Agric Devt Programme (AADP)	409,176,355.40	105,424,167.39	408,710,340.00		105,424,167.39-	
Abia Golden Chicken Ogwe	3,300,000.00	500,000.00			500,000.00-	
Small Holders Oil Palm	3,850,000.00	600,000.00			600,000.00-	
Ministry of Finance	368,721,839.68	113,318,244.55	257,025,310.00		113,318,244.55-	

	Actual 2019	Actual Jan-Mar20	Original Budget20	Revised Budget20	Variance Amount	Vairance %
Office of the Accountant General	<7,670.00>		204,880,890.00			
Board of Internal Revenue	233,699,795.56	61,462,106.90	202,123,740.00		61,462,106.90-	
Abia State Gamming Commission	233,699,795.56	61,462,106.90	202,123,740.00		61,462,106.90-	
Ministry of Commerce & Industry	230,175,189.97	43,179,182.72	249,409,350.00		43,179,182.72-	
Ministry of Science & Technology	81,160,848.14	13,891,639.25	99,359,400.00		13,891,639.25-	
Ministry of Transport	95,563,534.51	25,161,860.75	76,489,250.00		25,161,860.75-	
Abia State Passenger Insurance Manifest Scheme			30,200,000.00			
Abia Transport Corporation (Abia Line Network)	37,887,899.96		168,787,570.00			
Ministry of Petroluem and Solid Minerals	47,271,117.61	11,776,204.52	56,883,815.00		11,776,204.52-	
Metallurgical Complex	15,986,196.69	3,412,571.36	18,150,360.00		3,412,571.36-	
Ministry of Works	142,984,693.38	30,921,151.36	149,361,920.00		30,921,151.36-	
Abia State Road Maintenance Agency (ABROMA)			21,950,840.00			
Ministry of Culture and Tourism	27,219,838.55	7,105,637.55	45,523,660.00		7,105,637.55-	
Abia State Council for Arts and Culture	45,401,960.59	13,382,977.00	60,823,950.00		13,382,977.00-	
Tourism Board	12,471,673.30	2,755,545.00	9,962,080.00		2,755,545.00-	
Abia State Planning Commission	173,223,406.52	53,723,645.55	173,496,488.00		53,723,645.55-	
Abia State Bureau of Statistics	54,725,539.05	17,448,643.00	61,544,070.00		17,448,643.00-	
Abia Community and Social Dev. Project Agency			91,482,000.00			
Min. of Public Utility and Water Resources	131,299,137.64	39,719,852.17	119,584,650.00		39,719,852.17-	
Abia State Water Board	87,335,756.88	27,505,445.00	63,568,210.00		27,505,445.00-	
AB- RUWATSA	17,503,709.57	3,394,692.00	31,727,130.00		3,394,692.00-	
Ministry of Housing	99,123,176.79	28,685,535.69	117,087,827.00		28,685,535.69-	
Umuahia Capital Development Authority -UCDA	64,743,261.63	21,795,034.71	52,968,420.00		21,795,034.71-	
Abia State Housing & Prop Dev. Corporation	67,190,243.07	8,179,451.10	37,536,070.00		8,179,451.10-	
Min.of Poverty Reductn Co-op. & Rural Dev.	157,370,965.94	17,140,758.00	164,998,110.00		17,140,758.00-	
Ministry of Lands and Survey	243,140,195.45	69,655,395.25	197,000,000.00		69,655,395.25-	
Abia State Estate Development Agency	115,295,681.14		52,962,840.00			
Ministry of Physical Planning Urban Renewal	3,937,242.40					
Open Spaces Agency	9,793,636.93	3,323,754.00	12,372,160.00		3,323,754.00-	
Judicial Service Commission	102,356,413.05	18,973,520.00	112,361,550.00		18,973,520.00-	
Ministry of Justice	785,502,082.57	205,546,734.36	286,920,660.00		205,546,734.36-	
Abia State Law Review and Reform Commission	16,258,780.72	6,959,565.38	19,367,890.00		6,959,565.38-	
Judiciary - High Court	1,488,212,032.39	226,128,364.10	1,036,540,459.00		226,128,364.10-	
Judiciary - Customary Court of Appeal	1,304,210,706.15	231,977,034.00	1,349,592,920.00		231,977,034.00-	
Ministry of Youth Development	87,727,214.77	36,736,788.81	87,843,680.00		36,736,788.81-	
Ministry of Women Affairs	89,448,039.09	22,644,782.00	104,801,640.00		22,644,782.00-	
Ministry of Education	772,828,649.77	187,590,883.16	779,427,530.00		187,590,883.16-	
Abia State Universal Basic Education Board	192,595,631.94		340,198,940.00			
Abia State Library Board	123,465,904.69	27,007,169.48	78,986,910.00		27,007,169.48-	
Agency for Mass Lit. Adult &Non-Formal Edu	15,030,000.00		981,250.00			
Abia State Polytechnic	2,240,283,461.06	55,000,000.00	1,634,011,140.00		55,000,000.00-	
Abia State College of Education (Technical)	78,814,500.00	24,000,000.00	419,000,000.00		24,000,000.00-	
Abia State University	3,624,945,761.00	55,000,000.00	3,366,458,680.00		55,000,000.00-	
Secondary Education Management Board (SEMB)	4,183,110,585.73	717,469,339.60	3,932,329,120.00		717,469,339.60-	
Examination Development Center	304,794,500.00		236,828,870.00			
Ministry of Health	1,421,257,077.83	284,661,978.00	1,145,290,100.00		284,661,978.00-	
Abia State University Teaching Hospital Aba	1,142,777,966.30	139,000,000.00	2,082,624,060.00		139,000,000.00-	
Abia State Col.of Health Science & Mgt Technology	424,761,608.00	12,000,000.00	351,673,520.00		12,000,000.00-	
Abia Specialist Hosp &Diagnostic Centre Umu	241,785,384.98	37,725,964.00	174,789,170.00		37,725,964.00-	
Abia State Health Insurance Agency	585,210,599.70	77,973,151.94	1,288,354,970.00		77,973,151.94-	
Ministry of Environment	143,547,876.30	41,469,250.00	175,269,990.00		41,469,250.00-	
Abia State Environmental Protection Agency (ASEPA)	170,544,642.53	46,688,008.00	173,899,020.00		46,688,008.00-	

	Actual 2019	Actual Jan-Mar20	Original Budget20	Revised Budget20	Variance Amount	Vairance %
Ministry of Sports	54,225,413.67		66,442,380.00			
Eyimba Football Club	630,943,050.01	76,000,000.00	700,000,000.00		76,000,000.00-	
Abia Warriors Football Club	372,000,000.00	62,000,000.00	400,000,000.00		62,000,000.00-	
Abia Comets	171,489,485.92	28,241,376.00	170,000,000.00		28,241,376.00-	
Abia State Sports Council	222,802,292.74	64,782,956.70	278,603,600.00		64,782,956.70-	
Youths Sports Federation of Nigeria (YSFON)	12,000,000.00	2,000,000.00	18,000,000.00		2,000,000.00-	
Ministry of Local Govt & Chieftancy Affairs	95,398,897.48	28,972,656.42	104,109,430.00		28,972,656.42-	
<b>Total</b>	<b>26,692,135,054.32</b>	<b>4,454,171,998.91</b>	<b>29,139,440,666.00</b>		<b>4,454,171,998.91-</b>	
<b>Note 33 - Contrib. to Pension</b>						
<b>Note 34 - Overhead Cost</b>						
Government House	15,730,901,314.78	2,374,322,939.00	8,383,000,000.00		2,374,322,939.00-	
Deputy Governor's Office	514,496,797.00	114,700,000.00	593,000,000.00		114,700,000.00-	
State Emergency Management Agency (SEMA)	3,425,200.00		8,000,000.00			
Office of the Secretary to the State Gov't	177,615,900.00	14,000,000.00	90,000,000.00		14,000,000.00-	
Bureau of Political Affairs	6,950,000.00		90,000,000.00			
Bureau of Economic Affairs	450,000.00		4,000,000.00			
Exco Secretariat	450,000.00		7,350,000.00			
Bureau of Special Services	133,450,000.00		125,000,000.00			
Abia State Liaison Office Lagos	11,500,500.00		22,500,000.00			
Abia State Liaison Office - Abuja	28,820,000.00	1,200,000.00	53,400,000.00		1,200,000.00-	
Abia State Agency for the Control of AIDS	4,800,000.00		40,500,000.00			
Abia State Pension Board	50,000.00		6,000,000.00			
Muslim Pilgrim Welfare Board	16,000,000.00		50,000,000.00			
Christian Pilgrim Welfare Board	25,000,000.00		125,000,000.00			
Abia State Infrastructural Dev. Board			3,850,000.00			
Abia State Oil Prod. Areas Dev. Comm-ASOPADEC	282,405,818.48		80,000,000.00			
Abia State House of Assembly	1,988,450,000.00	338,000,000.00	4,509,000,000.00		338,000,000.00-	
Abia State House of Assembly Service Comm.			150,000,000.00			
Ministry of Information and Strategy	9,220,000.00		6,000,000.00			
Broadcasting Corporation of Abia State -Television	30,000.00		81,500,000.00			
Government Printing Press			4,500,000.00			
Abia Printing & Publishing Company			6,000,000.00			
Office of the Head of Civil Service	21,360,000.00	2,000,000.00	60,450,000.00		2,000,000.00-	
Bureau of Training	3,768,000.00		10,000,000.00			
Bureau of Common Services & Service Monitoring	<50,000.00>		12,000,000.00			
Bureau of Service Welfare	750,000.00		10,000,000.00			
Bureau of Administration	1,651,700.00		10,000,000.00			
Bureau of Establishment and Pensions	9,234,000.00		14,000,000.00			
Local Government Staff Pension Board			8,150,000.00			
Office of the Auditor General (State)	7,155,920.00		40,350,000.00			
Civil Service Commission	300,000.00		20,250,000.00			
Abia State Independence Electoral Commission	4,060,000.00		14,000,000.00			
Office of the Auditor General - Local Government	1,015,000.00		30,904,630.00			
Local Government Service Commission	450,000.00		5,100,000.00			
Ministry of Agriculture	49,300,000.00		10,050,000.00			
Abia State Agric Devt Programme (AADP)	1,650,000.00		3,845,000.00			
Abia Golden Chicken Ogwe			3,600,000.00			

	Actual 2019	Actual Jan-Mar20	Original Budget20	Revised Budget20	Variance Amount	Vairance %
Ministry of Finance	37,388,155.00	875,000.00	30,000,000.00		875,000.00-	
Office of the Accountant General	801,790,953.66	35,521,670.00	136,596,000.00		35,521,670.00-	
Board of Internal Revenue	200,000,000.00		300,000,000.00			
Abia State Gaming Commission	300,000.00		4,850,000.00			
Ministry of Commerce & Industry	550,000.00		8,000,000.00			
Ministry of Science & Technology	2,040,000.00		10,000,000.00			
Ministry of Transport	823,370.00		8,650,000.00			
Abia State Passenger Insurance Manifest Scheme			4,000,000.00			
Abia Transport Corporation (Abia Line Network)			25,200,000.00			
Abia State Transport Loan Scheme	300,000.00		3,000,000.00			
Ministry of Petroluem and Solid Minerals	1,436,000.00	821,000.00	8,150,000.00		821,000.00-	
Metallurgical Complex			8,000,000.00			
Ministry of Works	69,300,000.00		10,600,000.00			
Abia State Road Maintenance Agency (ABROMA)			7,000,000.00			
Ministry of Culture and Tourism	300,000.00	1,800,000.00	13,000,000.00		1,800,000.00-	
Abia State Council for Arts and Culture			7,500,000.00			
Tourism Board			4,200,000.00			
Abia State Planning Commission	44,040,000.00	1,500,000.00	101,267,430.00		1,500,000.00-	
Abia State Bureau of Statistics	2,640,000.00		14,361,220.00			
Abia Community and Social Dev. Project Agency			19,950,000.00			
Min. of Public Utility and Water Resources	25,300,000.00		53,000,000.00			
Abia State Water Board			30,000,000.00			
AB- RUWATSA	300,000.00		4,000,000.00			
Ministry of Housing	40,089,000.00	15,660,000.00	100,000,000.00		15,660,000.00-	
Abia State Housing & Prop Dev. Corporation	2,425,000.00	4,000,000.00	15,000,000.00		4,000,000.00-	
Umuahia Capital Development Authority -UCDA			10,000,000.00			
Min.of Poverty Reductn Co-op. & Rural Dev.	300,000.00	870,000.00	7,600,000.00		870,000.00-	
Ministry of Lands and Survey	300,000.00		30,000,000.00			
Abia State Estate Development Agency			46,000,000.00			
Open Spaces Agency			3,750,000.00			
Judicial Service Commission	6,350,000.00	2,500,000.00	20,000,000.00		2,500,000.00-	
Ministry of Justice	34,450,000.00		90,000,000.00			
Abia State Law Review and Reform Commission	450,000.00		5,500,000.00			
Judiciary - High Court	125,340,317.52	35,276,487.80	120,000,000.00		35,276,487.80-	
Judiciary - Customary Court of Appeal	32,509,196.00	11,200,000.00	60,600,000.00		11,200,000.00-	
Ministry of Youth Development	22,750,600.00		8,500,000.00			
Ministry of Women Affairs	51,832,950.00	1,500,000.00	80,000,000.00		1,500,000.00-	
Skill Acquisition Centre			2,500,000.00			
Ministry of Education	17,907,190.00	6,000,000.00	43,500,000.00		6,000,000.00-	
Abia State Universal Basic Education Board	4,000,000.00		17,500,000.00			
Abia State Library Board			6,000,000.00			
Agency for Mass Lit. Adult & Non-Formal Edu	3,000,000.00		17,550,000.00			
Abia State Polytechnic			375,400,000.00			
Abia State College of Education (Technical)			48,000,000.00			
Abia State University			1,900,000,000.00			
Secondary Education Management Board (SEMB)			109,400,000.00			
Scholarship Board			10,000,000.00			
Examination Development Center			89,500,000.00			
Ministry of Health	4,552,000.00		26,000,680.00			
Abia State Primary Health Care Dev. Agency			21,750,000.00			
Abia State University Teaching Hospital Aba	1,800,000.00		300,000,000.00			
Abia State College of Health Science & Technology			75,250,000.00			

	Actual 2019	Actual Jan-Mar20	Original Budget20	Revised Budget20	Variance Amount	Vairance %
Abia Specialist Hosp & Diagnostic Centre Umu			55,110,000.00			
Abia State Health Insurance Agency			8,950,000.00			
Ministry of Environment	27,235,000.00	15,638,500.00	55,728,000.00		15,638,500.00-	
Abia State Environmental Protection Agency (ASEPA)	150,000.00		19,860,000.00			
Ministry of Sports	74,982,900.00	3,500,000.00	9,050,000.00		3,500,000.00-	
Eyimba Football Club	170,000,000.00	108,000,000.00	338,000,000.00		108,000,000.00-	
Abia Warriors Football Club	15,000,000.00		330,000,000.00			
Abia Comets	17,500,000.00		40,000,000.00			
Abia State Sports Council	800,000.00		13,000,000.00			
Youths Sports Federation of Nigeria (YSFON)			6,000,000.00			
Ministry of Local Govt & Chieftancy Affairs	8,922,844.30	2,333,450.00	14,900,000.00		2,333,450.00-	
<b>Total</b>	<b>20,892,858,626.74</b>	<b>3,093,219,046.80</b>	<b>20,350,253,340.00</b>		<b>3,093,219,046.80-</b>	
<b>Note 35- Consolidated Revenue Fund Charges</b>						
Gratuity	48,035,571.68	2,500,000.00	2,000,000,000.00		2,500,000.00-	
Pension	1,670,289,506.63		4,000,000,000.00			
Recurrent Debts	616,963,521.47	207,643,000.00	3,000,000,000.00		207,643,000.00-	
Contractors/Other Miscellaneous Debts	134,958,387.30	4,851,000.00	160,000,000.00		4,851,000.00-	
Cost of IGR / FAAC Collection	17,000,000.00	2,300,000.00	20,000,000.00		2,300,000.00-	
<b>Total</b>	<b>2,487,246,987.08</b>	<b>217,294,000.00</b>	<b>10,180,000,000.00</b>		<b>217,294,000.00-</b>	
<b>Note 36 - BTL Payments</b>						
20007001/22080001	Withholding Taxes due to FIRS	133,291,060.70				
20007001/22080002	VAT to FIRS	452,475,150.21				
20007001/22080003	Union Deductions	977,154,441.35				
20007001/22080004	Loan Deduction from Salary/Other	21,425,985.12				
20007001/22080006	Deduction from Payroll					
20007001/22080007	PAYE Remittance to FIRS	4,060,457.25				
20007001/22080008	FAAC Refund of Deductions @ Source	2,131,450,792.31				
	ABSG - Salary Pending	25,873,705.27				
<b>Total</b>		<b>3,745,731,592.21</b>				