

ABIA STATE GOVERNMENT
Performance Report by Sector
for 4th Quarter - CRF

	Note	Actual 2017	Actual Jan-Dec18	Budget 2018	Final Budget18	Variance Amount
Opening Balance		9,693,420.99	570,578,121.16	570,578,121.00	570,578,121.00	0.16+
Add: Revenue						
Statutory Allocation	15	51,940,944,692.76	52,780,320,966.03	40,345,108,847.00	51,658,627,497.00	1,121,693,469.03+
Value Added Tax Allocation		9,552,235,876.14	10,817,791,941.32	10,575,928,047.00	10,575,928,047.00	241,863,894.32+
Sub Total: Statutory Allocation		61,493,180,568.90	63,598,112,907.35	50,921,036,894.00	62,234,555,544.00	1,363,557,363.35+
Direct Taxes	16	7,770,430,230.45	6,278,655,689.65	16,469,860,600.00	16,469,860,600.00	10,191,204,910.35-
Licenses	17	219,431,500.00	323,286,825.00	399,723,000.00	399,723,000.00	76,436,175.00-
Fees	20	5,495,117,422.90	8,590,800,370.02	10,280,642,160.00	10,280,642,160.00	1,689,841,789.98-
Fines	21	106,807,843.89	59,125,255.51	268,270,700.00	268,270,700.00	209,145,444.49-
Sales	22	505,244,666.95	313,692,185.80	753,290,000.00	753,290,000.00	439,597,814.20-
Earnings	23	386,388,321.84	87,681,259.57	811,074,500.00	811,074,500.00	723,393,240.43-
Rent of Government Property	24	1,336,051.00	518,751.00	121,192,000.00	121,192,000.00	120,673,249.00-
Rent on Government Building	25	30,998,415.91	15,933,103.70	64,500,000.00	64,500,000.00	48,566,896.30-
Repayments	26	3,600.00		4,500,000.00	4,500,000.00	4,500,000.00-
Investment Income	27	36,276.70	7,787,507.20	3,435,000.00	3,435,000.00	4,352,507.20+
Interest Earned	28	213,426,221.65	111,447,300.25	273,000.00	273,000.00	111,174,300.25+
Miscellaneous	30	733,125,533.94	42,000,119.54	560,000.00	560,000.00	41,440,119.54+
Sub Total: Independent Revenue (c)		15,462,346,085.23	15,830,928,367.24	29,177,320,960.00	29,177,320,960.00	13,346,392,592.76-
BTL Receipts (d)	31	1,884,077,819.40	4,560,371,562.88			4,560,371,562.88+
Total Funds Available (a+b+c+d)		78,849,297,894.52	84,559,990,958.63	80,668,935,975.00	91,982,454,625.00	7,422,463,666.37-
Less: Recurrent Payments						
Employees Compensation	32	30,712,909,729.01	31,979,092,277.19	32,274,827,780.00	34,982,672,510.00	3,003,580,232.81+
Overhead Charges	34	22,337,013,766.21	20,942,972,835.93	17,711,957,990.00	20,066,361,410.00	876,611,425.93-
Consolidated Revenue Fund Charges	35	12,924,936,067.17	9,278,171,024.42	13,695,900,000.00	13,695,900,000.00	4,417,728,975.58+
BTL Payments	36	2,030,196,450.02	2,054,930,281.11			2,054,930,281.11-
Sub Total: Recurrent Expenditure		68,005,056,012.41	64,255,166,418.65	63,682,685,770.00	68,744,933,920.00	4,489,767,501.35+
Repayment of External Loans		351,762,673.16	463,057,636.33	300,000,000.00	460,000,000.00	3,057,636.33-
Repayment of Internal Loans		8,921,901,087.79	12,482,057,488.57	4,500,000,000.00	9,065,026,500.00	3,417,030,988.57-
Sub Total: Loans Repayment		9,273,663,760.95	12,945,115,124.90	4,800,000,000.00	9,525,026,500.00	3,420,088,624.90-
Total Recurrent Payments		77,278,719,773.36	77,200,281,543.55	68,482,685,770.00	78,269,960,420.00	1,069,678,876.45+
Operating Balance		1,570,578,121.16	7,359,709,415.08	12,186,250,205.00	13,712,494,205.00	6,352,784,789.92-
Appropriation and Transfers:						
Transfer to Capital Development Fund		1,000,000,000.00	4,115,494,308.65	11,618,986,089.00		4,115,494,308.65-
Sub Total: Transfers		1,000,000,000.00	4,115,494,308.65	11,618,986,089.00		4,115,494,308.65-
Closing Balance		570,578,121.16	3,244,215,106.43	567,264,116.00	13,712,494,205.00	10,468,279,098.57-

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	Note	Actual 2017	Actual Jan-Dec18	Budget 2018	Final Budget18	Variance Amount
Note 15 - Statutory Allocation						

Office of the Accountnant General		51,940,944,692.76	52,780,320,966.03	40,345,108,847.00	51,658,627,497.00	1,121,693,469.03+
Total		51,940,944,692.76	52,780,320,966.03	40,345,108,847.00	51,658,627,497.00	1,121,693,469.03+
Note 16 : Direct Taxes						

Board of Internal Revenue		7,657,430,327.38	6,265,352,885.65	16,059,522,600.00	16,059,522,600.00	9,794,169,714.35-
Abia State Gaming Commission		388,100.00	1,598,900.00	10,000,000.00	10,000,000.00	8,401,100.00-
Abia State Physical Planning & Infrastructural Dev.		112,611,803.07	11,703,904.00	400,338,000.00	400,338,000.00	388,634,096.00-
Total		7,770,430,230.45	6,278,655,689.65	16,469,860,600.00	16,469,860,600.00	10,191,204,910.35-
Note 17: Licenses						

Ministry of Agriculture		6,500.00				
Board of Internal Revenue		205,437,000.00	301,270,875.00	380,245,000.00	380,245,000.00	78,974,125.00-
Abia State Gaming Commission		12,354,500.00	21,424,000.00	4,500,000.00	4,500,000.00	16,924,000.00+
Ministry of Commerce and Industry		61,500.00	70,000.00	200,000.00	200,000.00	130,000.00-
Ministry of Transport		250,000.00		700,000.00	700,000.00	700,000.00-
Ministry of Petroleum and Solid Minerals				1,800,000.00	1,800,000.00	1,800,000.00-
Ministry of public Utility		100,000.00	50,500.00	1,000,000.00	1,000,000.00	949,500.00-
Abia State Water Board		912,000.00	214,750.00	9,600,000.00	9,600,000.00	9,385,250.00-
Ministry of Lands and Urban Development		2,000.00	2,000.00	8,000.00	8,000.00	6,000.00-
Ministry of Health		105,000.00	3,000.00			3,000.00+
Ministry of Environment		203,000.00	251,700.00	1,670,000.00	1,670,000.00	1,418,300.00-
Total		219,431,500.00	323,286,825.00	399,723,000.00	399,723,000.00	76,436,175.00-
Note 20: Fees						

Office of the Governor		14,816,659.28	1,005,000.00	16,000,000.00	16,000,000.00	14,995,000.00-
Deputy Governor's Office			75,970.00	5,000,000.00	5,000,000.00	4,924,030.00-
Office of the Secretary to the State Government		68,500.00	309,000.00			309,000.00+
Bureau of Special Services				450,000.00	450,000.00	450,000.00-
Abia State Liaison Office - Lagos				5,500,000.00	5,500,000.00	5,500,000.00-
Abia State Liaison Office Abuja			230,000.00	1,600,000.00	1,600,000.00	1,370,000.00-
Bureau of Special Services				450,000.00	450,000.00	450,000.00-
Abia State Pension Board		286,500.00	215,000.00	350,000.00	350,000.00	135,000.00-
Abia State Market Agency & Quality Mgt Agency				6,700,000.00	6,700,000.00	6,700,000.00-
Abia State Signage & Advertisement Agency (ABSSA)		29,105,179.00	65,877,550.00	5,000,000.00	5,000,000.00	60,877,550.00+
Abia State Infrastructural Development Board		4,212,600.00	4,621,878.06	200,000.00	200,000.00	4,421,878.06+
Abia State Oil Prod. Area Dev. Commission - ASOPADEC			82,000.00	2,050,000.00	2,050,000.00	1,968,000.00-
Abia State House of Assembly		13,200.00		50,000.00	50,000.00	50,000.00-
Ministry of Information & Strategy		8,000.00		200,000.00	200,000.00	200,000.00-
Abia Printing & Publishing Company		2,059,800.00	2,481,000.00			2,481,000.00+
Office of the Head of Service		112,000.00	207,000.00			207,000.00+
Bureau of Training		5,000.00		3,000,000.00	3,000,000.00	3,000,000.00-
Bureau of Service Welfare				600,000.00	600,000.00	600,000.00-
Local Government Pension Board		22,500.00	25,000.00			25,000.00+
Office of the Auditor General (State)		819,111.51	1,024,400.00	193,000.00	193,000.00	831,400.00+
Civil Service Commission		1,004,500.00	1,046,500.00			1,046,500.00+

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	Note	Actual 2017	Actual Jan-Dec18	Budget 2018	Final Budget18	Variance Amount
Abia State Independent Electoral Commission			4,000.00	70,000,000.00	70,000,000.00	69,996,000.00-
Office of the Auditor General (Local Government)		2,970.00		81,531,000.00	81,531,000.00	81,531,000.00-
Local Government Service Commission				130,000.00	130,000.00	130,000.00-
Ministry of Agriculture		9,554,400.00	4,100,100.00	24,675,000.00	24,675,000.00	20,574,900.00-
Ministry of Finance				100,000.00	100,000.00	100,000.00-
Office of the Accountant General			1,100.00			1,100.00+
Board of Internal Revenue		572,518,675.60	2,276,552,865.17	588,375,000.00	588,375,000.00	1,688,177,865.17+
Ministry of Commerce & Industry		28,000,201.48	31,489,134.00	111,697,500.00	111,697,500.00	80,208,366.00-
Ministry of Science and Technology			105,000.00	5,252,000.00	5,252,000.00	5,147,000.00-
Abia State Investment & Property Development Company			40,200.00	100,000.00	100,000.00	59,800.00-
Ministry of Transport		1,664,600.00	101,412,225.00	43,750,000.00	43,750,000.00	57,662,225.00+
Abia Transport Corporation (Abia Line Network)			228,600,000.00	25,200,000.00	25,200,000.00	203,400,000.00+
Traffic & Indiscipline Mgt Agency of Abia State		12,000.00	19,000.00	1,000,000.00	1,000,000.00	981,000.00-
Ministry of Petroleum & Solid minerals		240,000.00	110,000.00	31,260,000.00	31,260,000.00	31,150,000.00-
Ministry of Works		43,610,424.00	21,680,400.00	25,100,000.00	25,100,000.00	3,419,600.00-
Ministry of Culture and Tourism		13,000.00				
Abia State Council for Arts & Culture		1,223,000.00	2,388,500.00	1,650,000.00	1,650,000.00	738,500.00+
Tourism Board				100,000.00	100,000.00	100,000.00-
Abia State Planning Commission		70,000.00	183,000.00	1,470,000.00	1,470,000.00	1,287,000.00-
Ministry of Public Utilities & Water Resources		1,358,000.00	199,000.00	6,400,000.00	6,400,000.00	6,201,000.00-
Abia State Water Board		3,849,900.00	929,950.00	24,130,000.00	24,130,000.00	23,200,050.00-
Ministry of Housing		2,286,000.00	1,149,124.00	1,500,000.00	1,500,000.00	350,876.00-
Umuahia Capital Development Authority (UCDA)		76,837,914.00	66,385,405.00	83,693,500.00	83,693,500.00	17,308,095.00-
Min. of Poverty Reduction Co-operative & Rural Dev.		1,396,470.00	263,000.00	2,050,000.00	2,050,000.00	1,787,000.00-
Ministry of Lands and Urban Development		510,815,138.13	179,601,684.77	385,430,500.00	385,430,500.00	205,828,815.23-
Abia State Estate Development Agency		8,509,000.00	38,551,500.00	124,400,000.00	124,400,000.00	85,848,500.00-
Ministry of Physical Planning and Urban Renewal		36,897,024.00	7,188,950.00	200,823,210.00	200,823,210.00	193,634,260.00-
Judicial Service Commission		1,523,562.32	1,460,430.00			1,460,430.00+
Ministry of Justice		37,440,772.58	8,547,996.85	60,240,000.00	60,240,000.00	51,692,003.15-
Judiciary - High Court		83,180,757.52	72,858,206.45	81,550,500.00	81,550,500.00	8,692,293.55-
Judiciary - Customary Court of Appeal		6,263,433.81	6,697,529.91	10,100,000.00	10,100,000.00	3,402,470.09-
Ministry of Youths Development		158,000.00	269,400.00	1,010,000.00	1,010,000.00	740,600.00-
Ministry of Women Affairs & Social Development		349,000.00	45,000.00	16,470,000.00	16,470,000.00	16,425,000.00-
Ministry of Education		57,380,200.00	97,482,050.00	50,250,000.00	50,250,000.00	47,232,050.00+
Universal Basic Education Board		15,342,500.00	80,000.00	12,000,000.00	12,000,000.00	11,920,000.00-
Abia State Library Board		408,329.00	469,310.00	900,000.00	900,000.00	430,690.00-
Agency for Mass Literacy Adult and Non-Formal		38,300.00	40,000.00	515,000.00	515,000.00	475,000.00-
Abia State Polytechnic Aba		968,106,685.00	1,056,747,593.67	2,279,695,000.00	2,279,695,000.00	1,222,947,406.33-
Abia State College of Education (Technical) Arochukuw		43,668,874.00	650.00	133,510,200.00	133,510,200.00	133,509,550.00-
Abia State University		2,156,608,086.00	3,473,949,891.54	3,646,076,000.00	3,646,076,000.00	172,126,108.46-
Secondary Education Management Board (SEMB)		710,700.00	494,600.00	16,897,000.00	16,897,000.00	16,402,400.00-
Examination Development Center		286,371,000.00	293,469,800.00	293,825,000.00	293,825,000.00	355,200.00-
Ministry of Health		12,533,506.30	12,270,545.00	200,116,800.00	200,116,800.00	187,846,255.00-
Abia State University Teaching Hospital		176,737,016.60	193,431,300.60	329,680,000.00	329,680,000.00	136,248,699.40-
Abia State College of Health Technology		160,521,108.77	191,616,795.00	401,042,950.00	401,042,950.00	209,426,155.00-
Abia Specialist Hospital and Diagnostic Centre		71,868,300.00	66,014,335.00	160,050,000.00	160,050,000.00	94,035,665.00-
Hospital Management Board		35,828,144.00	48,661,820.00	56,875,000.00	56,875,000.00	8,213,180.00-
Ministry of Environment		4,706,000.00	7,830,500.00	50,717,500.00	50,717,500.00	42,887,000.00-
Abia State Environment Protection Agency (ASEPA)		18,355,880.00	12,031,180.00	586,170,000.00	586,170,000.00	574,138,820.00-
Ministry of Sports		10,000.00	210,000.00	1,000,000.00	1,000,000.00	790,000.00-
Ministry of Local Government & Chieftaincy Affairs		5,318,500.00	3,362,000.00	5,040,500.00	5,040,500.00	1,678,500.00-
Total		5,495,117,422.90	8,590,800,370.02	10,280,642,160.00	10,280,642,160.00	1,689,841,789.98-

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Note 21: Fines						

Board Of Internal Revenue		99,302,161.89	31,997,473.51	190,000,000.00	190,000,000.00	158,002,526.49-
Abia State Signage & Advertisement Agency		518,640.00	106,500.00			106,500.00+
Ministry of Transport		29,000.00	40,000.00	5,500,000.00	5,500,000.00	5,460,000.00-
Traffic & Indiscipline Mgt Agency of Abia State		2,200,500.00	1,003,500.00	32,890,000.00	32,890,000.00	31,886,500.00-
Ministry of Petroleum & Solid Minerals				2,200,000.00	2,200,000.00	2,200,000.00-
Ministry of Public Utilities and Water				13,800,000.00	13,800,000.00	13,800,000.00-
Abia State Water Board		10,000.00		3,630,000.00	3,630,000.00	3,630,000.00-
Ministry of Lands and Survey		29,942.00	593,537.00			593,537.00+
Judicial Service Commission			587,050.00			587,050.00+
Judiciary - High Court		3,046,230.00	3,463,205.00	8,200,000.00	8,200,000.00	4,736,795.00-
Judiciary - Customary Court of Appeal		1,246,670.00	385,490.00	7,000,000.00	7,000,000.00	6,614,510.00-
Agency for Mass Literacy Adult and Non Formal				500,000.00	500,000.00	500,000.00-
Abia State University			20,859,400.00	1,000,000.00	1,000,000.00	19,859,400.00+
Ministry of Environment		424,700.00	89,100.00	2,450,700.00	2,450,700.00	2,361,600.00-
Abia State Environmental Sanitation Agency - ASEPA				1,100,000.00	1,100,000.00	1,100,000.00-
Total		106,807,843.89	59,125,255.51	268,270,700.00	268,270,700.00	209,145,444.49-
Note 22: Sales						

Government House		50,000.00		2,100,000.00	2,100,000.00	2,100,000.00-
Abia State Liaison Office - Abuja				5,000.00	5,000.00	5,000.00-
Ministry of Information		100,000.00	50,000.00			50,000.00+
Government Printing Press		1,500.00		300,000.00	300,000.00	300,000.00-
Abia Printing and Publishing Company		40,500.00	39,600.00	450,000.00	450,000.00	410,400.00-
Local Government Service Commission				155,000.00	155,000.00	155,000.00-
Office of the Head of Service		1,500.00				
Bureau Of Common Services And Service Monitoring				1,000,000.00	1,000,000.00	1,000,000.00-
Bureau of Establishment and Pension				23,000,000.00	23,000,000.00	23,000,000.00-
Local Government Service Commission				2,600,000.00	2,600,000.00	2,600,000.00-
Ministry Of Finance		6,100,000.00				
Ministry of Agriculture			1,000.00	12,850,000.00	12,850,000.00	12,849,000.00-
Agricultural Development Program		1,001,000.00		32,050,000.00	32,050,000.00	32,050,000.00-
Board of Internal Revenue		1,510,000.00		90,400,000.00	90,400,000.00	90,400,000.00-
Metallurgical Complex				47,000,000.00	47,000,000.00	47,000,000.00-
Abia State Bureau of Statistics				30,000.00	30,000.00	30,000.00-
Ministry of Lands and Survey		245,750,535.05	42,815,000.00			42,815,000.00+
Ministry of Lands and Survey		7,500.00	16,875.00			16,875.00+
Board of Internal Revenue		4,000.00	235,210.00	50,000,000.00	50,000,000.00	49,764,790.00-
Abia State Gaming Commission		29,000.00	400,000.00			400,000.00+
Ministry of Transport		306,000.00		400,000.00	400,000.00	400,000.00-
Ministry of Culture and Tourism				600,000.00	600,000.00	600,000.00-
Tourism Board				1,500,000.00	1,500,000.00	1,500,000.00-
Ministry of Public Utilities & Water Resources				50,000.00	50,000.00	50,000.00-
Abia state Water Board		56,000.00	30,000.00	3,620,000.00	3,620,000.00	3,590,000.00-
Ministry of Physical Planning and Urban Renewal		20,000.00	1,875.00			1,875.00+
Open Spaces Development Commission				200,000.00	200,000.00	200,000.00-
JUdicial Service Commission				600,000.00	600,000.00	600,000.00-
Ministry Of Justice		75,000.00	25,200.00			25,200.00+
Abia State Law Review And Reform Commission		600,000.00	400,000.00	15,040,000.00	15,040,000.00	14,640,000.00-

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Abia State polytechnic		80,972,553.00	24,373,065.30	204,240,000.00	204,240,000.00	179,866,934.70-
Abia State College of Education (Technical) Arochukwu				1,500,000.00	1,500,000.00	1,500,000.00-
Abia State University		28,257,083.00	88,624,691.50	20,200,000.00	20,200,000.00	68,424,691.50+
Abia State Universal Basic Education Board		10,000.00		5,000,000.00	5,000,000.00	5,000,000.00-
Ministry of Health		5,000.00				
Abia State University Teaching Hospital Ab		60,400,999.90	65,600,915.00	172,150,000.00	172,150,000.00	106,549,085.00-
Abia State College of Health Technology		5,921,600.00	9,051,950.00			9,051,950.00+
Abia Specialist Hospital and Diagnostic Centre		33,286,969.00	39,126,496.00	18,950,000.00	18,950,000.00	20,176,496.00+
Hospital Management Board		18,270,327.00	16,003,308.00	6,000,000.00	6,000,000.00	10,003,308.00+
Ministry of Environment		1,842,500.00	44,000.00			44,000.00+
Enyimba Football Club		20,550,000.00	26,800,000.00	22,000,000.00	22,000,000.00	4,800,000.00+
Abia Warriors				16,000,000.00	16,000,000.00	16,000,000.00-
Abia Comets				3,500,000.00	3,500,000.00	3,500,000.00-
Total		505,244,666.95	313,692,185.80	753,290,000.00	753,290,000.00	439,597,814.20-
Note 23: Earnings						

Government House		180,000.00				
Office of the Secretary to the State Government		1,110,000.00	600,000.00	1,500,000.00	1,500,000.00	900,000.00-
Ministry of Information & Strategy		12,000.00				
Abia State Signage & Advertisement Agency (ABSAA)				133,000,000.00	133,000,000.00	133,000,000.00-
Broadcasting Corporation of Abia State -Television				150,000,000.00	150,000,000.00	150,000,000.00-
Broadcasting Corporation of Abia State - Radio		81,582,518.84	23,464,197.97			23,464,197.97+
Local Government Service Commission				500,000.00	500,000.00	500,000.00-
Ministry of Agriculture		27,000.00	12,000.00	7,700,000.00	7,700,000.00	7,688,000.00-
Abia Agricultural Development Program (AADP)				2,350,000.00	2,350,000.00	2,350,000.00-
Ministry of Commerce & Industry		5,329,550.00	10,083,649.00	142,867,500.00	142,867,500.00	132,783,851.00-
Ministry of Science and Technology				100,000.00	100,000.00	100,000.00-
Abia Transport Corporation (Abia Line Network)			75,000.00			75,000.00+
Abia State Council For Arts & Culture				200,000.00	200,000.00	200,000.00-
Tourism Board				600,000.00	600,000.00	600,000.00-
Abia State Planning Commission			20,000.00	1,140,000.00	1,140,000.00	1,120,000.00-
Abia State Sport Council		410,000.00	210,000.00	2,500,000.00	2,500,000.00	2,290,000.00-
Abia Comets				2,500,000.00	2,500,000.00	2,500,000.00-
Abia Warriors Football Club		96,000.00	210,000.00	7,200,000.00	7,200,000.00	6,990,000.00-
Abia Angels Football Club				2,500,000.00	2,500,000.00	2,500,000.00-
Min of Poverty Reduction Co-operative & Rural Dev		200.00				
Ministry of Lands and Survey		453,000.00	1,520,000.00			1,520,000.00+
Open Spaces Commission		208,000.00	785,200.00	2,770,000.00	2,770,000.00	1,984,800.00-
Ministry of Youths Development		250,000.00				
Ministry of Women Affairs				2,000,000.00	2,000,000.00	2,000,000.00-
Abia State Library Board		695,360.00	664,140.00	1,000,000.00	1,000,000.00	335,860.00-
Abia Polytechnic		161,469,707.00	5,712,830.00	74,000,000.00	74,000,000.00	68,287,170.00-
Abia College of Education Technical		5,000.00				
Abia State University Teaching Hospital		2,618,220.00	3,114,775.00	200,000.00	200,000.00	2,914,775.00+
Hospital Management Board		50,600.00	121,100.00			121,100.00+
Abia State College Of Health Sciences & Mgt Tech		546,000.00		4,600,000.00	4,600,000.00	4,600,000.00-
Ministry of Environment				1,000,000.00	1,000,000.00	1,000,000.00-
Ministry of Sports				20,000,000.00	20,000,000.00	20,000,000.00-
Enyimba Football Club		78,026,100.00	29,180,000.00	243,897,000.00	243,897,000.00	214,717,000.00-
Abia State Passenger Insurance Manifest Scheme (A		34,700,000.00				

ABIA STATE GOVERNMENT
Performance Report by Sector
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	Note	Actual 2017	Actual Jan-Dec18	Budget 2018	Final Budget18	Variance Amount
Total		386,388,321.84	87,681,259.57	811,074,500.00	811,074,500.00	723,393,240.43-
Note 24: Rent on Gov't Property						
Ministry of Housing		1,336,051.00	518,751.00	121,192,000.00	121,192,000.00	120,673,249.00-
Abia State Housing & Proper. Dev Corp		2,800.00	463,360.00	1,000,000.00	1,000,000.00	536,640.00-
Total		1,336,051.00	518,751.00	121,192,000.00	121,192,000.00	120,673,249.00-
Note 25: Rent on Gov't Lands						
Ministry of Lands and Survey		30,995,615.91	15,469,743.70	63,500,000.00	63,500,000.00	48,030,256.30-
Abia State Estate Development		2,045,718.00	6,426,457.60			6,426,457.60+
Total		30,998,415.91	15,933,103.70	64,500,000.00	64,500,000.00	48,566,896.30-
Notes 26 : Repayments						
Bureau of Service Welfare				1,500,000.00	1,500,000.00	1,500,000.00-
Ministry of Finance		3,600.00				
Abia State Transport Loan And Artisan				3,000,000.00	3,000,000.00	3,000,000.00-
Total		3,600.00		4,500,000.00	4,500,000.00	4,500,000.00-
Note 27: Investment Income						
Ministry of Finance		36,276.70	7,787,507.20	3,435,000.00	3,435,000.00	4,352,507.20+
Total		36,276.70	7,787,507.20	3,435,000.00	3,435,000.00	4,352,507.20+
Note 28: Interest						
Ministry of Finance		154,158,716.21	866,883.27	273,000.00	273,000.00	593,883.27+
Board of Internal Revenue		59,267,505.44	110,580,416.98			110,580,416.98+
Total		213,426,221.65	111,447,300.25	273,000.00	273,000.00	111,174,300.25+
Note 29: Re-Imbursement						
Note 30: Miscellaneous						
Board of Internal Revenue		48,000,000.00				
Office of the Accountant General		685,125,533.94	41,940,119.54			41,940,119.54+
Total		733,125,533.94	42,000,119.54	560,000.00	560,000.00	41,440,119.54+
Note 31: BTL Receipts						
20007001/22085005	Deposit	3,444,057.76				
20007001/22080002	With Holding Taxes due to FIRS	488,068,097.66	7,048,503.76			7,048,503.76+
20007001/22080003	VAT to FIRS	501,916,997.66	7,048,503.76			7,048,503.76+
20007001/22080004	Union Deductions	533,587,065.54	1,048,436,709.50			1,048,436,709.50+

ABIA STATE GOVERNMENT
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	Note	Actual 2017	Actual Jan-Dec18	Budget 2018	Final Budget18	Variance Amount
20007001/22080005	Loan Deduction for Salary Other Deduction for Payroll		40,686,532.24			40,686,532.24+
20007001/22080007	FAAC FAAC Deduction @ Source - FGN Salary Bailout - Refund		1,762,467,969.17			1,762,467,969.17+
20007001/22080008	ABSG - Salary Pending	357,061,600.78	435,067,006.19			435,067,006.19+
20007001/22080090	FAAC Deduction @ Source - Excess Crude Loan - Refund		1,259,616,338.26			1,259,616,338.26+
Total		1,884,077,819.40	4,560,371,562.88			4,560,371,562.88+
Note 32: Personnel Costs						
Government House		1,050,545,622.49	2,661,257,577.32	551,139,620.00	2,411,939,620.00	249,317,957.32-
Deputy Governor's Office		116,167,562.74	118,484,503.23	85,366,970.00	186,733,940.00	68,249,436.77+
State Emergency Management Agency (SEMA)		10,400,000.00				
Office of the Secretary to the State Gov't		356,698,370.81	235,617,691.93	300,985,570.00	396,936,570.00	161,318,878.07+
Bureau of Political Affairs		17,250,799.45	17,187,165.93	18,558,760.00	18,558,760.00	1,371,594.07+
Bureau of Economic Affairs		21,471,421.00	14,052,363.03	20,243,010.00	20,243,010.00	6,190,646.97+
Exco Secretariat		19,941,696.26	18,080,034.91	14,384,460.00	14,384,460.00	3,695,574.91-
Bureau of Special Services		27,355,218.01	21,243,619.43	35,307,320.00	35,307,320.00	14,063,700.57+
Abia State Liaison Office Lagos		43,587,857.75	40,046,831.58	50,124,880.00	50,124,880.00	10,078,048.42+
Abia State Liaison Office - Abuja		53,839,187.54	44,984,452.95	35,853,230.00	35,853,230.00	9,131,222.95-
Abia State Agency for the Control of AIDS		6,331,297.24	5,362,089.53	6,168,120.00	6,168,120.00	806,030.47+
Abia State Pension Board		147,500.00	215,000.00			215,000.00-
Abia State Infrastructural Dev. Board		64,098,703.04		45,406,390.00	45,406,390.00	45,406,390.00+
Abia State Oil Prod. Areas Dev. Comm-ASOPADEC		182,209,829.75	262,635,110.23	160,616,440.00	160,616,440.00	102,018,670.23-
Abia State House of Assembly		556,305,850.79	594,459,752.87	702,716,390.00	702,716,390.00	108,256,637.13+
Ministry of Information and Strategy		254,511,698.05	233,268,729.36	113,022,010.00	113,022,010.00	120,246,719.36-
Broadcasting Corporation of Abia State -Television		346,497,099.37	382,672,901.67	285,003,260.00	285,003,260.00	97,669,641.67-
Broadcasting Corporation of Abia State- Radio		170,983,575.64				
Abia Printing & Publishing Company		98,298,902.13	98,463,758.95	72,899,800.00	72,899,800.00	25,563,958.95-
Office of the Head of Civil Service		61,349,061.48	47,297,682.52	45,471,020.00	45,471,020.00	1,826,662.52-
Bureau of Training		38,067,810.55	34,840,842.17	35,461,470.00	35,461,470.00	620,627.83+
Bureau of Common Services & Service Monitoring		52,277,828.28	47,291,269.03	29,866,570.00	29,866,570.00	17,424,699.03-
Bureau of Service Welfare		73,143,798.24	81,220,508.07	51,000,730.00	63,470,750.00	17,749,758.07-
Bureau of Administration		97,970,832.04	153,088,121.89	93,508,600.00	93,508,600.00	59,579,521.89-
Bureau of Establishment and Pensions		83,799,240.04	66,318,512.23	81,307,950.00	81,307,950.00	14,989,437.77+
Local Government Staff Pension Board				2,060,830.00	2,060,830.00	2,060,830.00+
Office of the Auditor General (State)		115,324,411.73	99,734,957.99	106,501,110.00	106,501,110.00	6,766,152.01+
Civil Service Commission		120,123,408.77	99,774,738.98	471,992,100.00	471,992,100.00	372,217,361.02+
Abia State Independence Electoral Commission		252,793,231.66	204,194,820.75	245,253,140.00	245,253,140.00	41,058,319.25+
Office of the Auditor General - Local Government		81,428,454.53	64,027,877.50	70,285,230.00	70,285,230.00	6,257,352.50+
Local Government Service Commission		21,815,809.80	27,918,334.20	5,389,930.00	5,389,930.00	22,528,404.20-
Ministry of Agriculture		606,661,737.33	449,563,933.35	461,130,000.00	461,130,000.00	11,566,066.65+
Abia State Agric Devt Programme (AADP)		410,096,303.94	348,542,044.71	377,807,680.00	377,807,680.00	29,265,635.29+
Abia Golden Chicken Ogwe		3,350,000.00	2,750,000.00			2,750,000.00-
Small Holders Oil Palm		3,750,000.00	3,850,000.00			3,850,000.00-
Ministry of Finance		453,430,876.67	362,534,229.42	267,979,250.00	340,035,990.00	22,498,239.42-
Office of the Accountant General			249,574.00	246,411,850.00	246,411,850.00	246,162,276.00+
Board of Internal Revenue		342,157,409.44	243,134,339.63	238,246,400.00	238,246,400.00	4,887,939.63-
Abia State Gaming Commission		342,157,409.44	243,134,339.63	238,246,400.00	238,246,400.00	4,887,939.63-
Ministry of Commerce & Industry		221,015,466.56	203,271,620.76	181,774,530.00	181,774,530.00	21,497,090.76-
Ministry of Science & Technology		118,986,357.83	101,957,504.72	20,000,000.00	20,000,000.00	81,957,504.72-
Ministry of Transport		167,492,757.02	114,602,278.16	115,688,500.00	115,688,500.00	1,086,221.84+
Abia State Passenger Insurance Manifest Scheme				34,000,000.00	34,000,000.00	34,000,000.00+
Abia Transport Corporation (Abia Line Network)			228,600,000.00	185,000,000.00	185,000,000.00	43,600,000.00-
Ministry of Petroleum and Solid Minerals		80,929,376.04	61,321,437.67	66,815,470.00	66,815,470.00	5,494,032.33+

ABIA STATE GOVERNMENT
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	Note	Actual 2017	Actual Jan-Dec18	Budget 2018	Final Budget18	Variance Amount
Metallurgical Complex		15,460,090.92	15,897,995.59	18,835,970.00	18,835,970.00	2,937,974.41+
Ministry of Works		155,539,289.22	136,513,753.66	137,333,290.00	137,333,290.00	819,536.34+
Abia State Road Maintenance Agency (ABROMA)				61,342,630.00	61,342,630.00	61,342,630.00+
Ministry of Culture and Tourism			7,578,261.47	20,000,000.00	20,000,000.00	12,421,738.53+
Abia State Council for Arts and Culture		54,299,193.47	51,327,104.63	57,879,970.00	57,879,970.00	6,552,865.37+
Tourism Board		12,096,476.67	10,052,452.92	10,665,380.00	10,665,380.00	612,927.08+
Abia State Planning Commission		166,790,451.78	142,955,622.92	179,476,830.00	179,476,830.00	36,521,207.08+
Abia State Bureau of Statistics		49,565,347.06	50,862,090.32	90,863,000.00	90,863,000.00	40,000,909.68+
Abia Community and Social Dev. Project Agency		14,000,000.00		75,900,000.00	75,900,000.00	75,900,000.00+
Min. of Public Utility and Water Resources		134,958,380.07	125,906,899.02	147,542,220.00	147,542,220.00	21,635,320.98+
Abia State Water Board		138,297,052.12	95,699,971.56	105,143,250.00	105,143,250.00	9,443,278.44+
AB- RUWATSA		21,037,688.62	9,364,612.18	22,912,200.00	22,912,200.00	13,547,587.82+
Ministry of Housing		117,425,560.36	104,733,668.70	117,159,460.00	117,159,460.00	12,425,791.30+
Umuahia Capital Development Authority -UCDA		70,345,811.32	63,740,105.45	46,483,150.00	46,483,150.00	17,256,955.45-
Abia State Housing & Prop Dev. Corporation		87,507,966.41	75,392,822.29	32,169,350.00	32,169,350.00	43,223,472.29-
Min.of Poverty Reductn Co-op. & Rural Dev.		156,164,784.54	145,068,325.33	149,860,950.00	149,860,950.00	4,792,624.67+
Ministry of Lands and Survey		209,161,092.54	215,222,544.77	210,313,070.00	210,313,070.00	4,909,474.77-
Abia State Estate Development Agency		13,209,000.00	38,350,700.00	64,947,610.00	64,947,610.00	26,596,910.00+
Ministry of Physical Planning Urban Renewal		73,809,625.91	25,418,018.60			25,418,018.60-
Open Spaces Agency		10,997,666.35	11,076,434.83	10,712,590.00	10,712,590.00	363,844.83-
Judicial Service Commission		116,224,426.12	121,955,471.03	113,271,450.00	113,271,450.00	8,684,021.03-
Ministry of Justice		562,659,448.67	546,771,757.12	386,663,500.00	386,663,500.00	160,108,257.12-
Abia State Law Review and Reform Commission		18,493,695.68	15,889,069.57	21,763,360.00	21,763,360.00	5,874,290.43+
Legal Aid Council		116,134,347.32				
Judiciary - High Court		1,618,609,231.86	1,343,575,521.39	983,225,000.00	983,225,000.00	360,350,211.39-
Judiciary - Customary Court of Appeal		1,510,608,347.33	1,324,750,835.05	1,221,293,900.00	1,316,493,900.00	8,256,935.05-
Ministry of Youth Development		96,951,007.52	92,084,184.90	96,561,240.00	96,561,240.00	4,477,055.10+
Ministry of Women Affairs		116,876,033.24	119,837,464.55	100,494,990.00	120,494,990.00	657,525.45+
Ministry of Education		425,371,752.37	469,637,315.55	367,327,430.00	367,327,430.00	102,309,885.55-
Abia State Universal Basic Education Board		832,701,457.98	212,497,378.52	319,537,800.00	319,537,800.00	107,040,421.48+
Abia State Library Board		94,248,844.18	75,655,008.70	110,824,270.00	110,824,270.00	35,169,261.30+
Agency for Mass Lit. Adult & Non-Formal Edu		2,000,000.00	4,000,000.00	26,637,040.00	26,637,040.00	22,637,040.00+
Abia State Polytechnic		2,210,495,795.00	2,106,833,488.97	1,909,910,160.00	1,909,910,160.00	196,923,328.97-
Abia State College of Education (Technical)		235,679,874.00	201,000,000.00	655,638,730.00	655,638,730.00	454,638,730.00+
Abia State University		2,661,438,517.00	4,226,914,893.04	3,306,785,230.00	3,306,785,230.00	920,129,663.04-
Secondary Education Management Board (SEMB)		4,851,775,776.66	5,484,195,930.70	5,022,954,660.00	5,022,954,660.00	461,241,270.70-
Examination Development Center		286,369,000.00	293,447,000.00			293,447,000.00-
Ministry of Health		1,338,624,777.39	1,282,574,797.55	997,888,640.00	1,447,888,640.00	165,313,842.45+
Abia State Primary Health Care Mgt Agency				2,685,900,690.00	2,685,900,690.00	2,685,900,690.00+
Abia State University Teaching Hospital Aba		1,804,063,110.12	1,679,507,885.60	1,953,813,800.00	1,953,813,800.00	274,305,914.40+
Abia State Col.of Health Science & Mgt Technology		327,730,208.77	343,442,845.00	308,207,990.00	35,234,855.00-	35,234,855.00-
Abia Specialist Hosp & Diagnostic Centre Umu		273,476,388.14	260,246,296.60	176,705,470.00	176,705,470.00	83,540,826.60-
Abia State Health Insurance Agency		833,645,431.78	681,580,219.11	1,185,071,990.00	1,185,071,990.00	503,491,770.89+
Ministry of Environment		184,920,110.77	148,944,183.25	190,031,390.00	190,031,390.00	41,087,206.75+
Abia State Environmental Protection Agency (ASEPA)		168,574,190.39	163,531,133.76	239,282,440.00	239,282,440.00	75,751,306.24+
Ministry of Sports		81,226,923.57	106,390,775.75	58,989,460.00	58,989,460.00	47,401,315.75-
Eyimba Football Club		592,576,100.00	418,000,000.00	1,000,000,000.00	1,000,000,000.00	582,000,000.00+
Abia Warriors Football Club		434,000,000.00	397,190,000.00	400,000,000.00	400,000,000.00	2,810,000.00+
Abia Comets		167,689,632.00	183,568,944.00	120,000,000.00	120,000,000.00	63,568,944.00-
Abia State Sports Council		260,930,116.75	206,060,618.34	235,937,920.00	235,937,920.00	29,877,301.66+
Youths Sports Federation of Nigeria (YSFON)		13,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	
Ministry of Local Govt & Chieftancy Affairs		108,026,453.81	91,398,303.00	90,518,980.00	90,518,980.00	879,323.00-
Total		30,712,909,729.01	31,979,092,277.19	32,274,827,780.00	34,982,672,510.00	3,003,580,232.81+

ABIA STATE GOVERNMENT
Performance Report by Sector
for 4th Quarter - CRF

	Note	Actual 2017	Actual Jan-Dec18	Budget 2018	Final Budget18	Variance Amount
Note 33 - Contrib. to Pension -----						
Note 34 - Overhead Cost -----						
Government House		18,079,771,172.82	15,924,978,302.34	8,840,000,000.00	10,834,000,000.00	5,090,978,302.34-
Deputy Governor's Office		533,465,900.00	444,379,400.00	625,800,000.00	605,848,420.00	161,469,020.00+
State Emergency Management Agency (SEMA)		200,000.00	100,000.00	10,000,000.00	10,000,000.00	9,900,000.00+
Office of the Secretary to the State Gov't		57,059,800.00	72,930,500.00	80,000,000.00	126,500,000.00	53,569,500.00+
Bureau of Political Affairs		2,410,000.00	26,099,830.00	53,000,000.00	53,000,000.00	26,900,170.00+
Bureau of Economic Affairs		758,300.00	385,000.00	4,000,000.00	4,000,000.00	3,615,000.00+
Exco Secretariat		1,127,000.00	220,000.00	9,000,000.00	9,000,000.00	8,780,000.00+
Bureau of Special Services		122,600,000.00	74,650,000.00	190,000,000.00	190,000,000.00	115,350,000.00+
Abia State Liaison Office Lagos		10,085,962.24	17,423,050.00	14,650,000.00	14,650,000.00	2,773,050.00-
Abia State Liaison Office - Abuja		20,033,101.00	33,961,150.00	47,000,000.00	52,000,000.00	18,038,850.00+
Abia State Agency for the Control of AIDS		6,250,000.00	2,000,000.00	61,000,000.00	61,000,000.00	59,000,000.00+
Abia State Pension Board		100,000.00	1,560,000.00	10,500,000.00	10,500,000.00	8,940,000.00+
Muslim Pilgrim Welfare Board				5,000,000.00	5,000,000.00	5,000,000.00+
Christian Pilgrim Welfare Board		37,500,000.00	10,000,000.00	120,000,000.00	120,000,000.00	110,000,000.00+
Abia State Infrastructural Dev. Board				30,000,000.00	30,000,000.00	30,000,000.00+
Abia State Oil Prod. Areas Dev. Comm-ASOPADEC		286,461,194.30	716,526,392.45	50,000,000.00	50,000,000.00	666,526,392.45-
Abia State House of Assembly		1,396,823,350.12	1,372,350,000.00	1,784,500,000.00	1,864,500,000.00	492,150,000.00+
Abia State House of Assembly Service Comm.		30,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00+
Ministry of Information and Strategy		1,000,000.00	389,150.00	4,250,000.00	4,250,000.00	3,860,850.00+
Broadcasting Corporation of Abia State -Television				65,000,000.00	65,000,000.00	65,000,000.00+
Abia Printing & Publishing Company				8,000,000.00	8,000,000.00	8,000,000.00+
Office of the Head of Civil Service		15,872,360.90	16,040,000.00	48,250,000.00	48,250,000.00	32,210,000.00+
Bureau of Training		816,000.00	2,347,500.00	253,160,000.00	253,160,000.00	250,812,500.00+
Bureau of Common Services & Service Monitoring		600,000.00	650,000.00	3,000,000.00	3,000,000.00	2,350,000.00+
Bureau of Service Welfare		1,000,000.00	250,000.00	9,800,000.00	9,800,000.00	9,550,000.00+
Bureau of Administration		1,670,000.00	1,150,000.00	5,315,000.00	5,315,000.00	4,165,000.00+
Bureau of Establishment and Pensions		7,703,440.00	5,049,030.00	18,500,000.00	20,905,000.00	15,855,970.00+
Local Government Staff Pension Board				10,000,000.00	10,000,000.00	10,000,000.00+
Office of the Auditor General (State)		6,199,600.00	5,500,000.00	40,300,000.00	40,300,000.00	34,800,000.00+
Civil Service Commission		934,100.00	7,850,000.00	11,850,000.00	11,850,000.00	4,000,000.00+
Abia State Independence Electoral Commission		150,000.00	4,450,000.00	4,000,000.00	4,000,000.00	450,000.00-
Office of the Auditor General - Local Government		971,000.00	502,000.00	3,232,990.00	3,232,990.00	2,730,990.00+
Local Government Service Commission		809,900.00	150,000.00	6,500,000.00	6,500,000.00	6,350,000.00+
Ministry of Agriculture		1,450,000.00	150,000.00	9,600,000.00	12,600,000.00	12,450,000.00+
Abia State Agric Devt Programme (AADP)				5,000,000.00	5,000,000.00	5,000,000.00+
Abia Golden Chicken Ogwe				5,000,000.00	5,000,000.00	5,000,000.00+
Ministry of Finance		21,602,600.00	21,074,050.00	15,000,000.00	76,000,000.00	54,925,950.00+
Office of the Accountant General		735,033,007.12	888,841,132.56	332,850,000.00	332,850,000.00	555,991,132.56-
Board of Internal Revenue		43,149,500.00	13,834,484.58	285,000,000.00	285,000,000.00	271,165,515.42+
Abia State Gaming Commission		550,000.00	100,000.00	2,900,000.00	2,900,000.00	2,800,000.00+
Ministry of Commerce & Industry		9,979,552.00	540,000.00	5,800,000.00	5,800,000.00	5,260,000.00+
Ministry of Science & Technology		600,000.00	4,935,000.00	10,000,000.00	10,000,000.00	5,065,000.00+
Ministry of Transport		10,800,000.00	565,000.00	5,000,000.00	5,000,000.00	4,435,000.00+
Abia State Passenger Insurance Manifest Scheme				3,000,000.00	3,000,000.00	3,000,000.00+
Abia Transport Corporation (Abia Line Network)				9,200,000.00	9,200,000.00	9,200,000.00+
Abia State Transport Loan Scheme		1,000,000.00	200,000.00	2,000,000.00	2,000,000.00	1,800,000.00+
Ministry of Petroleum and Solid Minerals		600,000.00	2,550,000.00	5,000,000.00	5,000,000.00	2,450,000.00+

ABIA STATE GOVERNMENT
Performance Report by Sector
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	Note	Actual 2017	Actual Jan-Dec18	Budget 2018	Final Budget18	Variance Amount
Metallurgical Complex				3,000,000.00	3,000,000.00	3,000,000.00+
Ministry of Works		750,000.00	615,000.00	7,500,000.00	7,500,000.00	6,885,000.00+
Abia State Road Maintenance Agency (ABROMA)				10,000,000.00	10,000,000.00	10,000,000.00+
Ministry of Culture and Tourism			500,000.00	30,000,000.00	30,000,000.00	29,500,000.00+
Abia State Council for Arts and Culture				6,000,000.00	6,000,000.00	6,000,000.00+
Tourism Board				3,000,000.00	3,000,000.00	3,000,000.00+
Abia State Planning Commission		23,200,000.00	10,600,000.00	57,050,000.00	57,050,000.00	46,450,000.00+
Abia State Bureau of Statistics		450,000.00	650,000.00	8,000,000.00	8,000,000.00	7,350,000.00+
Abia Community and Social Dev. Project Agency				20,000,000.00	20,000,000.00	20,000,000.00+
Min. of Public Utility and Water Resources		33,184,018.71	10,450,000.00	90,000,000.00	90,000,000.00	79,550,000.00+
Abia State Water Board		300,000.00		6,300,000.00	6,300,000.00	6,300,000.00+
AB- RUWATSA		400,000.00	100,000.00	3,200,000.00	3,200,000.00	3,100,000.00+
Ministry of Housing		1,333,080.00	48,350,000.00	108,000,000.00	108,000,000.00	59,650,000.00+
Abia State Housing & Prop Dev. Corporation				5,300,000.00	5,300,000.00	1,300,000.00+
Umuahia Capital Development Authority -UCDA			150,000.00	30,750,000.00	30,750,000.00	30,600,000.00+
Min.of Poverty Reductn Co-op. & Rural Dev.		450,000.00	300,000.00	4,000,000.00	4,000,000.00	3,700,000.00+
Ministry of Lands and Survey		1,055,000.00	1,220,000.00	20,000,000.00	20,000,000.00	18,780,000.00+
Abia State Estate Development Agency				60,050,000.00	126,550,000.00	126,550,000.00+
Ministry of Physical Planning Urban Renewal		1,650,000.00	600,000.00			600,000.00-
Open Spaces Agency		200,000.00	200,000.00	3,100,000.00	3,100,000.00	2,900,000.00+
Judicial Service Commission		2,500,000.00	4,000,000.00	5,000,000.00	8,050,000.00	4,050,000.00+
Ministry of Justice		76,400,000.00	96,650,000.00	90,000,000.00	105,000,000.00	8,350,000.00+
Abia State Law Review and Reform Commission		450,000.00	150,000.00	3,000,000.00	3,000,000.00	2,850,000.00+
Judiciary - High Court		104,497,176.00	68,000,000.00	100,000,000.00	157,000,000.00	89,000,000.00+
Judiciary - Customary Court of Appeal		11,515,000.00	4,808,000.00	28,000,000.00	47,900,000.00	43,092,000.00+
Ministry of Youth Development		5,907,040.00	7,955,040.00	5,000,000.00	5,000,000.00	2,955,040.00-
Ministry of Women Affairs		53,355,000.00	39,293,900.00	80,100,000.00	87,100,000.00	47,806,100.00+
Skill Acquisition Centre				2,000,000.00	2,000,000.00	2,000,000.00+
Ministry of Education		4,402,500.00	14,920,000.00	40,100,000.00	40,100,000.00	25,180,000.00+
Abia State Universal Basic Education Board				12,000,000.00	12,000,000.00	12,000,000.00+
Abia State Library Board				4,500,000.00	4,500,000.00	4,500,000.00+
Agency for Mass Lit. Adult & Non-Formal Edu		4,000,000.00	2,000,000.00	24,000,000.00	24,000,000.00	22,000,000.00+
Abia State Polytechnic				500,000,000.00	516,000,000.00	516,000,000.00+
Abia State College of Education (Technical)				81,000,000.00	81,000,000.00	81,000,000.00+
Abia State University			50,000,000.00	900,000,000.00	900,000,000.00	850,000,000.00+
Secondary Education Management Board (SEMB)		200,000.00		150,000,000.00	150,000,000.00	150,000,000.00+
Examination Development Center				79,000,000.00	79,000,000.00	79,000,000.00+
Ministry of Health		10,500,000.00	12,990,000.00	25,000,000.00	25,000,000.00	12,010,000.00+
Abia State Primary Health Care Dev. Agency				31,550,000.00	31,550,000.00	31,550,000.00+
Abia State University Teaching Hospital Aba				330,000,000.00	330,000,000.00	330,000,000.00+
Abia State College of Health Science & Technology				54,000,000.00	54,000,000.00	54,000,000.00+
Abia Specialist Hosp & Diagnostic Centre Umu				80,000,000.00	80,000,000.00	80,000,000.00+
Abia State Health Insurance Agency		4,000,000.00		3,500,000.00	3,500,000.00	3,500,000.00+
Ministry of Environment		2,615,000.00	4,065,000.00	50,000,000.00	50,000,000.00	45,935,000.00+
Abia State Environmental Protection Agency (ASEPA)				15,000,000.00	15,000,000.00	15,000,000.00+
Ministry of Sports		142,100,000.00	68,150,000.00	6,350,000.00	6,350,000.00	61,800,000.00-
Eyimba Football Club		302,000,000.00	695,300,000.00	500,000,000.00	500,000,000.00	195,300,000.00-
Abia Warriors Football Club		20,000,000.00		350,000,000.00	350,000,000.00	350,000,000.00+
Abia Comets			14,500,000.00	40,000,000.00	40,000,000.00	25,500,000.00+
Abia State Sports Council			15,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00-
Youths Sports Federation of Nigeria (YSFON)				5,000,000.00	5,000,000.00	5,000,000.00+
Ministry of Local Govt & Chieftancy Affairs		38,463,111.00	7,359,624.00	50,000,000.00	50,000,000.00	42,640,376.00+
Total		22,337,013,766.21	20,942,972,835.93	17,711,957,990.00	20,066,361,410.00	876,611,425.93-

ABIA STATE GOVERNMENT
Performance Report by Sector
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	Note	Actual 2017	Actual Jan-Dec18	Budget 2018	Final Budget18	Variance Amount
Note 35- Consolidated Revenue Fund Charges						
Gratuity		125,946,908.65	54,279,405.16	2,000,000,000.00	2,000,000,000.00	1,945,720,594.84+
Pension		3,497,059,271.31	5,441,115,093.85	4,500,000,000.00	4,500,000,000.00	941,115,093.85-
Recurrent Debts		4,716,850,192.02	1,616,053,364.66	6,000,000,000.00	6,000,000,000.00	4,383,946,635.34+
Contractors/Other Miscellaneous Debts		428,180,016.77	200,009,558.55	500,000,000.00	500,000,000.00	299,990,441.45+
Cost of IGR / FAAC Collection		835,282,361.18	805,186,437.07	20,600,000.00	20,600,000.00	784,586,437.07-
Refund to Other Government - Deductions		1,020,579,055.55	30,511,881.43			30,511,881.43-
Deduction @ Source - 1% Police Reform			220,000.00			220,000.00-
Total		12,924,936,067.17	9,278,171,024.42	13,020,600,000.00	13,020,600,000.00	3,742,428,975.58+
Note 36 - BTL Payments						
20007001/22080001	Withholding Taxes due to FIRS	488,068,097.66	307,738,429.57			307,738,429.57-
20007001/22080002	VAT to FIRS	501,916,997.66	445,471,762.99			445,471,762.99-
20007001/22080003	Union Deductions	533,587,065.54	878,505,208.27			878,505,208.27-
20007001/22080004	Loan Deduction from Salary/Other Deduction from Payroll		32,386,133.21			32,386,133.21-
20007001/22080006	PAYE Remittance to FIRS		4,387,793.18			4,387,793.18-
20007001/22080080	ABSG - Salary Pending	506,624,289.16	386,440,953.89			386,440,953.89-
Total		2,030,196,450.02	2,054,930,281.11			2,054,930,281.11-