

ABIA STATE GOVERNMENT  
Performance Report by Sector  
for 1st Quarter CRF

	Note	Actual 2017	Actual Jan-Mar 18	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	12,593,182,149.09	40,345,108,847.00	51,658,627,497.00	39,065,445,347.91-
Value Added Tax Allocation		9,552,235,876.14	2,686,702,488.12	10,575,928,047.00	10,575,928,047.00	7,889,225,558.88-
Sub Total: Statutory Allocation		61,493,180,568.90	15,279,884,637.21	50,921,036,894.00	62,234,555,544.00	46,954,670,906.79-
Direct Taxes	16	7,770,430,230.45	1,487,173,843.56	16,469,860,600.00	16,469,860,600.00	14,982,686,756.44-
Licenses	17	219,431,500.00	69,008,250.00	399,723,000.00	399,723,000.00	330,714,750.00-
Fees	20	5,495,117,422.90	2,851,021,352.59	10,280,642,160.00	10,280,642,160.00	7,429,620,807.41-
Fines	21	106,807,843.89	10,696,851.15	268,270,700.00	268,270,700.00	257,573,848.85-
Sales	22	505,244,666.95	59,426,313.50	753,290,000.00	753,290,000.00	693,863,686.50-
Earnings	23	386,388,321.84	25,139,970.34	811,074,500.00	811,074,500.00	785,934,529.66-
Rent of Government Property	24	1,336,051.00	39,400.00	121,192,000.00	121,192,000.00	121,152,600.00-
Rent on Government Building	25	30,998,415.91	4,561,710.30	64,500,000.00	64,500,000.00	59,938,289.70-
Repayments	26	3,600.00		4,500,000.00	4,500,000.00	4,500,000.00-
Investment Income	27	36,276.70	112,307.20	3,435,000.00	3,435,000.00	3,322,692.80-
Interest Earned	28	213,426,221.65	75,181,786.33	273,000.00	273,000.00	74,908,786.33+
Miscellaneous	30	733,125,533.94	30,917,195.24	560,000.00	560,000.00	30,357,195.24+
Sub Total: Independent Revenue (c)		15,462,346,085.23	4,613,278,980.21	29,177,320,960.00	29,177,320,960.00	24,564,041,979.79-
BTL Receipts (d)	31	1,884,077,819.40	814,560,228.43			814,560,228.43+
Total Funds Available (a+b+c+d)		78,849,297,894.52	21,278,301,967.01	80,668,935,975.00	91,982,454,625.00	70,704,152,657.99-
Less: Recurrent Payments						
Employees Compensation	32	30,712,909,729.01	7,717,659,441.08	32,274,827,780.00	34,982,672,510.00	27,265,013,068.92+
Overhead Charges	34	22,337,013,766.21	4,331,074,085.24	17,711,957,990.00	20,066,361,410.00	15,735,287,324.76+
Consolidated Revenue Fund Charges	35	12,924,936,067.17	2,652,146,813.25	13,695,900,000.00	13,695,900,000.00	11,043,753,186.75+
BTL Payments	36	2,030,196,450.02	679,607,951.74			679,607,951.74-
Sub Total: Recurrent Expenditure		68,005,056,012.41	15,380,488,291.31	63,682,685,770.00	68,744,933,920.00	53,364,445,628.69+
Repayment of External Loans		351,762,673.16	107,487,947.98	300,000,000.00	460,000,000.00	352,512,052.02+
Repayment of Internal Loans		8,921,901,087.79	2,265,062,116.12	4,500,000,000.00	9,065,026,500.00	6,799,964,383.88+
Sub Total: Loans Repayment		9,273,663,760.95	2,372,550,064.10	4,800,000,000.00	9,525,026,500.00	7,152,476,435.90+
Total Recurrent Payments		77,278,719,773.36	17,753,038,355.41	68,482,685,770.00	78,269,960,420.00	60,516,922,064.59+
Operating Balance		1,570,578,121.16	3,525,263,611.60	12,186,250,205.00	13,712,494,205.00	10,187,230,593.40-
Appropriation and Transfers:						
Transfer to Capital Development Fund		1,000,000,000.00		11,618,986,089.00		
Sub Total: Transfers		1,000,000,000.00		11,618,986,089.00		
Closing Balance		570,578,121.16	3,525,263,611.60	567,264,116.00	13,712,494,205.00	10,187,230,593.40-

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Note	Actual 2017	Actual Jan-Mar 18	Budget 2018	Final Budget18	Variance Amount
<b>Note 15 - Statutory Allocation</b>					
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Office of the Accountnant General	51,940,944,692.76	12,593,182,149.09	40,345,108,847.00	51,658,627,497.00	39,065,445,347.91-
Total	51,940,944,692.76	12,593,182,149.09	40,345,108,847.00	51,658,627,497.00	39,065,445,347.91-
<b>Note 16 : Direct Taxes</b>					
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Board of Internal Revenue	7,657,430,327.38	1,486,038,943.56	16,059,522,600.00	16,059,522,600.00	14,573,483,656.44-
Abia State Gaming Commission	388,100.00		10,000,000.00	10,000,000.00	10,000,000.00-
Abia State Physical Planning & Infrastructural Dev.	112,611,803.07	1,134,900.00	400,338,000.00	400,338,000.00	399,203,100.00-
Total	7,770,430,230.45	1,487,173,843.56	16,469,860,600.00	16,469,860,600.00	14,982,686,756.44-
<b>Note 17: Licenses</b>					
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Ministry of Agriculture	6,500.00				
Board of Internal Revenue	205,437,000.00	68,792,000.00	380,245,000.00	380,245,000.00	311,453,000.00-
Abia State Gaming Commission	12,354,500.00		4,500,000.00	4,500,000.00	4,500,000.00-
Ministry of Commerce and Industry	61,500.00		200,000.00	200,000.00	200,000.00-
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	10,000.00	1,000,000.00	1,000,000.00	990,000.00-
Abia State Water Board	912,000.00	124,250.00	9,600,000.00	9,600,000.00	9,475,750.00-
Ministry of Lands and Urban Development	2,000.00		8,000.00	8,000.00	8,000.00-
Ministry of Health	105,000.00				
Ministry of Environment	203,000.00	82,000.00	1,670,000.00	1,670,000.00	1,588,000.00-
Total	219,431,500.00	69,008,250.00	399,723,000.00	399,723,000.00	330,714,750.00-
<b>Note 20: Fees</b>					
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Office of the Governor	14,816,659.28	315,000.00	16,000,000.00	16,000,000.00	15,685,000.00-
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	56,000.00			56,000.00+
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			1,600,000.00	1,600,000.00	1,600,000.00-
Bureau of Special Services			450,000.00	450,000.00	450,000.00-
Abia State Pension Board	286,500.00		350,000.00	350,000.00	350,000.00-
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	4,297,900.00	5,000,000.00	5,000,000.00	702,100.00-
Abia State Infrastructural Development Board	4,212,600.00	670,800.00	200,000.00	200,000.00	470,800.00+
Abia State Oil Prod. Area Dev. Commission - ASOPADEC			2,050,000.00	2,050,000.00	2,050,000.00-
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	711,000.00			711,000.00+
Office of the Head of Service	112,000.00	52,500.00			52,500.00+
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	24,500.00			24,500.00+
Office of the Auditor General (State)	819,111.51	20,000.00	193,000.00	193,000.00	173,000.00-
Civil Service Commission	1,004,500.00	362,000.00			362,000.00+

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	Note	Actual 2017	Actual Jan-Mar 18	Budget 2018	Final Budget18	Variance Amount
Abia State Independent Electoral Commission				70,000,000.00	70,000,000.00	70,000,000.00-
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	1,640,200.00	24,675,000.00	24,675,000.00	23,034,800.00-
Ministry of Finance				100,000.00	100,000.00	100,000.00-
Board of Internal Revenue		572,518,675.60	497,149,828.03	588,375,000.00	588,375,000.00	91,225,171.97-
Ministry of Commerce & Industry		28,000,201.48	8,618,770.00	111,697,500.00	111,697,500.00	103,078,730.00-
Ministry of Science and Technology			5,000.00	5,252,000.00	5,252,000.00	5,247,000.00-
Abia State Investment & Property Development Company				100,000.00	100,000.00	100,000.00-
Ministry of Transport		1,664,600.00	1,790,150.00	43,750,000.00	43,750,000.00	41,959,850.00-
Abia Transport Corporation (Abia Line Network)			56,740,000.00	25,200,000.00	25,200,000.00	31,540,000.00+
Traffic & Indiscipline Mgt Agency of Abia State		12,000.00		1,000,000.00	1,000,000.00	1,000,000.00-
Ministry of Petroleum & Solid minerals		240,000.00	30,000.00	31,260,000.00	31,260,000.00	31,230,000.00-
Ministry of Works		43,610,424.00	12,367,400.00	25,100,000.00	25,100,000.00	12,732,600.00-
Ministry of Culture and Tourism		13,000.00				
Abia State Council for Arts & Culture		1,223,000.00		1,650,000.00	1,650,000.00	1,650,000.00-
Tourism Board				100,000.00	100,000.00	100,000.00-
Abia State Planning Commission		70,000.00	33,000.00	1,470,000.00	1,470,000.00	1,437,000.00-
Ministry of Public Utilities & Water Resources		1,358,000.00	104,000.00	6,400,000.00	6,400,000.00	6,296,000.00-
Abia State Water Board		3,849,900.00	106,250.00	24,130,000.00	24,130,000.00	24,023,750.00-
Ministry of Housing		2,286,000.00	794,124.00	1,500,000.00	1,500,000.00	705,876.00-
Umuahia Capital Development Authority (UCDA)		76,837,914.00	22,404,915.00	83,693,500.00	83,693,500.00	61,288,585.00-
Min. of Poverty Reduction Co-operative & Rural Dev.		1,396,470.00	48,100.00	2,050,000.00	2,050,000.00	2,001,900.00-
Ministry of Lands and Urban Development		510,815,138.13	45,922,958.90	385,430,500.00	385,430,500.00	339,507,541.10-
Abia State Estate Development Agency		8,509,000.00	10,973,700.00	124,400,000.00	124,400,000.00	113,426,300.00-
Ministry of Physical Planning and Urban Renewal		36,897,024.00	838,900.00	200,823,210.00	200,823,210.00	199,984,310.00-
Judicial Service Commission		1,523,562.32	824,990.00			824,990.00+
Ministry of Justice		37,440,772.58	752,710.00	60,240,000.00	60,240,000.00	59,487,290.00-
Judiciary - High Court		83,180,757.52	16,187,586.06	81,550,500.00	81,550,500.00	65,362,913.94-
Judiciary - Customary Court of Appeal		6,263,433.81	1,414,655.00	10,100,000.00	10,100,000.00	8,685,345.00-
Ministry of Youths Development		158,000.00	44,400.00	1,010,000.00	1,010,000.00	965,600.00-
Ministry of Women Affairs & Social Development		349,000.00		16,470,000.00	16,470,000.00	16,470,000.00-
Ministry of Education		57,380,200.00	28,413,500.00	50,250,000.00	50,250,000.00	21,836,500.00-
Universal Basic Education Board		15,342,500.00	20,000.00	12,000,000.00	12,000,000.00	11,980,000.00-
Abia State Library Board		408,329.00	167,810.00	900,000.00	900,000.00	732,190.00-
Agency for Mass Literacy Adult and Non-Formal		38,300.00		515,000.00	515,000.00	515,000.00-
Abia State Polytechnic Aba		968,106,685.00	440,497,521.56	2,279,695,000.00	2,279,695,000.00	1,839,197,478.44-
Abia State College of Education (Technical) Arochukuw		43,668,874.00	100.00	133,510,200.00	133,510,200.00	133,510,100.00-
Abia State University		2,156,608,086.00	1,325,694,199.04	3,646,076,000.00	3,646,076,000.00	2,320,381,800.96-
Secondary Education Management Board (SEMB)		710,700.00	113,600.00	16,897,000.00	16,897,000.00	16,783,400.00-
Examination Development Center		286,371,000.00	207,608,800.00	293,825,000.00	293,825,000.00	86,216,200.00-
Ministry of Health		12,533,506.30	4,781,280.00	200,116,800.00	200,116,800.00	195,335,520.00-
Abia State University Teaching Hospital		176,737,016.60	36,714,790.00	329,680,000.00	329,680,000.00	292,965,210.00-
Abia State College of Health Technology		160,521,108.77	89,590,065.00	401,042,950.00	401,042,950.00	311,452,885.00-
Abia Specialist Hospital and Diagnostic Centre		71,868,300.00	17,354,680.00	160,050,000.00	160,050,000.00	142,695,320.00-
Hospital Management Board		35,828,144.00	12,389,000.00	56,875,000.00	56,875,000.00	44,486,000.00-
Ministry of Environment		4,706,000.00	996,500.00	50,717,500.00	50,717,500.00	49,721,000.00-
Abia State Environment Protection Agency (ASEPA)		18,355,880.00	852,200.00	586,170,000.00	586,170,000.00	585,317,800.00-
Ministry of Sports		10,000.00	85,000.00	1,000,000.00	1,000,000.00	915,000.00-
Ministry of Local Government & Chieftaincy Affairs		5,318,500.00	290,000.00	5,040,500.00	5,040,500.00	4,750,500.00-
<b>Total</b>		<b>5,495,117,422.90</b>	<b>2,851,021,352.59</b>	<b>10,280,642,160.00</b>	<b>10,280,642,160.00</b>	<b>7,429,620,807.41-</b>

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	Note	Actual 2017	Actual Jan-Mar 18	Budget 2018	Final Budget18	Variance Amount
<b>Note 21: Fines</b>						
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Board Of Internal Revenue		99,302,161.89	5,148,331.15	190,000,000.00	190,000,000.00	184,851,668.85-
Abia State Signage & Advertisement Agency		518,640.00	15,000.00			15,000.00+
Ministry of Transport		29,000.00		5,500,000.00	5,500,000.00	5,500,000.00-
Traffic & Indiscipline Mgt Agency of Abia State		2,200,500.00	334,500.00	32,890,000.00	32,890,000.00	32,555,500.00-
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	6,940.00			6,940.00+
Judiciary - High Court		3,046,230.00	520,750.00	8,200,000.00	8,200,000.00	7,679,250.00-
Judiciary - Customary Court of Appeal		1,246,670.00	305,930.00	7,000,000.00	7,000,000.00	6,694,070.00-
Agency for Mass Literacy Adult and Non Formal				500,000.00	500,000.00	500,000.00-
Abia State University			4,365,400.00	1,000,000.00	1,000,000.00	3,365,400.00+
Ministry of Environment		424,700.00		2,450,700.00	2,450,700.00	2,450,700.00-
Abia State Environmental Sanitation Agency - ASEPA				1,100,000.00	1,100,000.00	1,100,000.00-
<b>Total</b>		<b>106,807,843.89</b>	<b>10,696,851.15</b>	<b>268,270,700.00</b>	<b>268,270,700.00</b>	<b>257,573,848.85-</b>
<b>Note 22: Sales</b>						
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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	2,700.00	450,000.00	450,000.00	447,300.00-
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				12,850,000.00	12,850,000.00	12,850,000.00-
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	11,000,000.00			11,000,000.00+
Ministry of Lands and Survey		7,500.00	16,875.00			16,875.00+
Board of Internal Revenue		4,000.00	212,770.00	50,000,000.00	50,000,000.00	49,787,230.00-
Abia State Gaming Commission		29,000.00				
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		3,620,000.00	3,620,000.00	3,620,000.00-
Ministry of Physical Planning and Urban Renewal		20,000.00				
Open Spaces Development Commission				200,000.00	200,000.00	200,000.00-
JUdicial Service Commision				600,000.00	600,000.00	600,000.00-
Ministry Of Justice		75,000.00				
Abia State Law Review And Reform Commission		600,000.00	225,000.00	15,040,000.00	15,040,000.00	14,815,000.00-
Abia State polytechnic		80,972,553.00	9,965,069.00	204,240,000.00	204,240,000.00	194,274,931.00-
Abia State College of Education (Technical) Arochukuw				1,500,000.00	1,500,000.00	1,500,000.00-

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Abia State University		28,257,083.00	8,634,441.50	20,200,000.00	20,200,000.00	11,565,558.50-
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	12,302,745.00	172,150,000.00	172,150,000.00	159,847,255.00-
Abia State College of Health Technology		5,921,600.00		2,380,000.00		2,380,000.00+
Abia Specialist Hospital and Diagnostic Centre		33,286,969.00	9,800,095.00	18,950,000.00	18,950,000.00	9,149,905.00-
Hospital Management Board		18,270,327.00	4,741,618.00	6,000,000.00	6,000,000.00	1,258,382.00-
Ministry of Environment		1,842,500.00	42,000.00			42,000.00+
Enyimba Football Club		20,550,000.00		22,000,000.00	22,000,000.00	22,000,000.00-
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-
<b>Total</b>		<b>505,244,666.95</b>	<b>59,426,313.50</b>	<b>753,290,000.00</b>	<b>753,290,000.00</b>	<b>693,863,686.50-</b>

Note 23: Earnings

Government House		180,000.00				
Office of the Secretary to the State Government		1,110,000.00	50,000.00	1,500,000.00	1,500,000.00	1,450,000.00-
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	17,029,552.74			17,029,552.74+
Local Government Service Commission				500,000.00	500,000.00	500,000.00-
Ministry of Agriculture		27,000.00		7,700,000.00	7,700,000.00	7,700,000.00-
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	1,725,000.00	142,867,500.00	142,867,500.00	141,142,500.00-
Ministry of Science and Technology				100,000.00	100,000.00	100,000.00-
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		2,500,000.00	2,500,000.00	2,500,000.00-
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	377,000.00			377,000.00+
Open Spaces Commission		208,000.00	212,600.00	2,770,000.00	2,770,000.00	2,557,400.00-
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	270,870.00	1,000,000.00	1,000,000.00	729,130.00-
Abia Polytechnic		161,469,707.00		74,000,000.00	74,000,000.00	74,000,000.00-
Abia College of Education Technical		5,000.00				
Abia State University Teaching Hospital		2,618,220.00	616,655.00	200,000.00	200,000.00	416,655.00+
Hospital Management Board		50,600.00				
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		243,897,000.00	243,897,000.00	243,897,000.00-
Abia State Passenger Insurance Manifest Scheme (A		34,700,000.00				
<b>Total</b>		<b>386,388,321.84</b>	<b>25,139,970.34</b>	<b>811,074,500.00</b>	<b>811,074,500.00</b>	<b>785,934,529.66-</b>

Note 24: Rent on Gov't Property

ABIA STATE GOVERNMENT  
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	Note	Actual 2017	Actual Jan-Mar 18	Budget 2018	Final Budget18	Variance Amount
-----						
Ministry of Housing		1,336,051.00	39,400.00	121,192,000.00	121,192,000.00	121,152,600.00-
Abia State Housing & Proper. Dev Corp		2,800.00	387,725.00	1,000,000.00	1,000,000.00	612,275.00-
<b>Total</b>		<b>1,336,051.00</b>	<b>39,400.00</b>	<b>121,192,000.00</b>	<b>121,192,000.00</b>	<b>121,152,600.00-</b>
-----						
Note 25: Rent on Gov't Lands						
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Ministry of Lands and Survey		30,995,615.91	4,173,985.30	63,500,000.00	63,500,000.00	59,326,014.70-
Abia State Estate Development		2,045,718.00	3,078,372.60			3,078,372.60+
<b>Total</b>		<b>30,998,415.91</b>	<b>4,561,710.30</b>	<b>64,500,000.00</b>	<b>64,500,000.00</b>	<b>59,938,289.70-</b>
-----						
Notes 26 : Repayments						
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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-
<b>Total</b>		<b>3,600.00</b>		<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00-</b>
-----						
Note 27: Investment Income						
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Ministry of Finance		36,276.70	112,307.20	3,435,000.00	3,435,000.00	3,322,692.80-
<b>Total</b>		<b>36,276.70</b>	<b>112,307.20</b>	<b>3,435,000.00</b>	<b>3,435,000.00</b>	<b>3,322,692.80-</b>
-----						
Note 28: Interest						
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Ministry of Finance		154,158,716.21	107,737.05	273,000.00	273,000.00	165,262.95-
Board of Internal Revenue		59,267,505.44	75,074,049.28			75,074,049.28+
<b>Total</b>		<b>213,426,221.65</b>	<b>75,181,786.33</b>	<b>273,000.00</b>	<b>273,000.00</b>	<b>74,908,786.33+</b>
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Note 29: Re-Imbursement						
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Note 30: Miscellaneous						
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Board of Internal Revenue		48,000,000.00				
Office of the Accountant General		685,125,533.94	30,917,195.24			30,917,195.24+
<b>Total</b>		<b>733,125,533.94</b>	<b>30,917,195.24</b>	<b>560,000.00</b>	<b>560,000.00</b>	<b>30,357,195.24+</b>
-----						
Note 31: BTL Receipts						
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20007001/22085005	Deposit	3,444,057.76				
20007001/22080002	With Holding Taxes due to FIRS	488,068,097.66	250,000.00			250,000.00+
20007001/22080003	VAT to FIRS	501,916,997.66	250,000.00			250,000.00+
20007001/22080004	Union Deductions	533,587,065.54	255,412,120.95			255,412,120.95+
20007001/22080005	Loan Deduction for Salary Other Deduction for Payroll		350,970.94			350,970.94+
20007001/22080007	FAAC FAAC Deduction @ Source - FGN Salary Bailout - Refund		253,722,719.60			253,722,719.60+
20007001/22080008	ABSG - Salary Pending	357,061,600.78	124,629,225.76			124,629,225.76+

ABIA STATE GOVERNMENT  
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	Note	Actual 2017	Actual Jan-Mar 18	Budget 2018	Final Budget18	Variance Amount
20007001/22080090	FAAC Deduction @ Source - Excess Crude Loan - Refund		179,945,191.18			179,945,191.18+
Total		1,884,077,819.40	814,560,228.43			814,560,228.43+
<b>Note 32: Personnel Costs</b>						
-----						
Government House		1,050,545,622.49	356,684,666.51	551,139,620.00	2,411,939,620.00	2,055,254,953.49+
Deputy Governor's Office		116,167,562.74	17,764,692.58	85,366,970.00	186,733,940.00	168,969,247.42+
State Emergency Management Agency (SEMA)		10,400,000.00				
Office of the Secretary to the State Gov't		356,698,370.81	60,579,623.89	300,985,570.00	396,936,570.00	336,356,946.11+
Bureau of Political Affairs		17,250,799.45	2,581,073.53	18,558,760.00	18,558,760.00	15,977,686.47+
Bureau of Economic Affairs		21,471,421.00	1,282,338.72	20,243,010.00	20,243,010.00	18,960,671.28+
Exco Secretariat		19,941,696.26	4,008,024.19	14,384,460.00	14,384,460.00	10,376,435.81+
Bureau of Special Services		27,355,218.01	2,011,743.71	35,307,320.00	35,307,320.00	33,295,576.29+
Abia State Liaison Office Lagos		43,587,857.75	5,602,740.37	50,124,880.00	50,124,880.00	44,522,139.63+
Abia State Liaison Office - Abuja		53,839,187.54	6,586,918.14	35,853,230.00	35,853,230.00	29,266,311.86+
Abia State Agency for the Control of AIDS		6,331,297.24	817,031.96	6,168,120.00	6,168,120.00	5,351,088.04+
Abia State Pension Board		147,500.00				
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	72,912,698.00	160,616,440.00	160,616,440.00	87,703,742.00+
Abia State House of Assembly		556,305,850.79	92,187,278.00	702,716,390.00	702,716,390.00	610,529,112.00+
Ministry of Information and Strategy		254,511,698.05	35,813,856.86	113,022,010.00	113,022,010.00	77,208,153.14+
Broadcasting Corporation of Abia State -Television		346,497,099.37	76,013,928.70	285,003,260.00	285,003,260.00	208,989,331.30+
Broadcasting Corporation of Abia State- Radio		170,983,575.64				
Abia Printing & Publishing Company		98,298,902.13	19,229,947.96	72,899,800.00	72,899,800.00	53,669,852.04+
Office of the Head of Civil Service		61,349,061.48	11,050,776.03	45,471,020.00	45,471,020.00	34,420,243.97+
Bureau of Training		38,067,810.55	5,498,921.33	35,461,470.00	35,461,470.00	29,962,548.67+
Bureau of Common Services & Service Monitoring		52,277,828.28	6,975,832.96	29,866,570.00	29,866,570.00	22,890,737.04+
Bureau of Service Welfare		73,143,798.24	20,845,079.92	51,000,730.00	63,470,750.00	42,625,670.08+
Bureau of Administration		97,970,832.04	19,797,933.63	93,508,600.00	93,508,600.00	73,710,666.37+
Bureau of Establishment and Pensions		83,799,240.04	1,338,738.34	81,307,950.00	81,307,950.00	79,969,211.66+
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	15,881,512.14	106,501,110.00	106,501,110.00	90,619,597.86+
Civil Service Commission		120,123,408.77	14,677,310.40	471,992,100.00	471,992,100.00	457,314,789.60+
Abia State Independence Electoral Commission		252,793,231.66	33,209,670.95	245,253,140.00	245,253,140.00	212,043,469.05+
Office of the Auditor General - Local Government		81,428,454.53	10,328,609.51	70,285,230.00	70,285,230.00	59,956,620.49+
Local Government Service Commission		21,815,809.80	3,056,489.00	5,389,930.00	5,389,930.00	2,333,441.00+
Ministry of Agriculture		606,661,737.33	77,171,612.98	461,130,000.00	461,130,000.00	383,958,387.02+
Abia State Agric Devt Programme (AADP)		410,096,303.94	56,289,764.29	377,807,680.00	377,807,680.00	321,517,915.71+
Abia Golden Chicken Ogwe		3,350,000.00	500,000.00			500,000.00-
Small Holders Oil Palm		3,750,000.00	600,000.00			600,000.00-
Ministry of Finance		453,430,876.67	55,641,561.66	267,979,250.00	340,035,990.00	284,394,428.34+
Office of the Accountant General				246,411,850.00	246,411,850.00	246,411,850.00+
Board of Internal Revenue		342,157,409.44	41,710,985.54	238,246,400.00	238,246,400.00	196,535,414.46+
Abia State Gaming Commission		342,157,409.44	41,710,985.54	238,246,400.00	238,246,400.00	196,535,414.46+
Ministry of Commerce & Industry		221,015,466.56	30,154,385.66	181,774,530.00	181,774,530.00	151,620,144.34+
Ministry of Science & Technology		118,986,357.83	20,722,868.58	20,000,000.00	20,000,000.00	722,868.58-
Ministry of Transport		167,492,757.02	22,635,279.94	115,688,500.00	115,688,500.00	93,053,220.06+
Abia State Passenger Insurance Manifest Scheme				34,000,000.00	34,000,000.00	34,000,000.00+
Abia Transport Corporation (Abia Line Network)			56,740,000.00	185,000,000.00	185,000,000.00	128,260,000.00+
Ministry of Petroleum and Solid Minerals		80,929,376.04	10,521,010.98	66,815,470.00	66,815,470.00	56,294,459.02+
Metallurgical Complex		15,460,090.92	3,724,974.75	18,835,970.00	18,835,970.00	15,110,995.25+
Ministry of Works		155,539,289.22	22,805,063.08	137,333,290.00	137,333,290.00	114,528,226.92+
Abia State Road Maintenance Agency (ABROMA)				61,342,630.00	61,342,630.00	61,342,630.00+

ABIA STATE GOVERNMENT  
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	Note	Actual 2017	Actual Jan-Mar 18	Budget 2018	Final Budget18	Variance Amount
Ministry of Culture and Tourism				20,000,000.00	20,000,000.00	20,000,000.00+
Abia State Council for Arts and Culture		54,299,193.47	11,428,246.10	57,879,970.00	57,879,970.00	46,451,723.90+
Tourism Board		12,096,476.67	1,737,248.99	10,665,380.00	10,665,380.00	8,928,131.01+
Abia State Planning Commission		166,790,451.78	21,966,802.53	179,476,830.00	179,476,830.00	157,510,027.47+
Abia State Bureau of Statistics		49,565,347.06	7,196,607.05	90,863,000.00	90,863,000.00	83,666,392.95+
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	19,198,780.94	147,542,220.00	147,542,220.00	128,343,439.06+
Abia State Water Board		138,297,052.12	14,299,185.97	105,143,250.00	105,143,250.00	90,844,064.03+
AB- RUWATSA		21,037,688.62	2,710,963.99	22,912,200.00	22,912,200.00	20,201,236.01+
Ministry of Housing		117,425,560.36	16,251,848.08	117,159,460.00	117,159,460.00	100,907,611.92+
Umuahia Capital Development Authority -UCDA		70,345,811.32	9,228,529.96	46,483,150.00	46,483,150.00	37,254,620.04+
Abia State Housing & Prop Dev. Corporation		87,507,966.41	17,765,270.79	32,169,350.00	32,169,350.00	14,404,079.21+
Min.of Poverty Reductn Co-op. & Rural Dev.		156,164,784.54	20,620,073.93	149,860,950.00	149,860,950.00	129,240,876.07+
Ministry of Lands and Survey		209,161,092.54	25,757,273.54	210,313,070.00	210,313,070.00	184,555,796.46+
Abia State Estate Development Agency		13,209,000.00	10,973,700.00	64,947,610.00	64,947,610.00	53,973,910.00+
Ministry of Physical Planning Urban Renewal		73,809,625.91	19,545,989.95			19,545,989.95-
Open Spaces Agency		10,997,666.35	1,525,660.00	10,712,590.00	10,712,590.00	9,186,930.00+
Judicial Service Commission		116,224,426.12	16,841,932.89	113,271,450.00	113,271,450.00	96,429,517.11+
Ministry of Justice		562,659,448.67	83,615,065.60	386,663,500.00	386,663,500.00	303,048,434.40+
Abia State Law Review and Reform Commission		18,493,695.68	2,517,347.56	21,763,360.00	21,763,360.00	19,246,012.44+
Legal Aid Council		116,134,347.32				
Judiciary - High Court		1,618,609,231.86	210,611,524.87	983,225,000.00	983,225,000.00	772,613,475.13+
Judiciary - Customary Court of Appeal		1,510,608,347.33	210,385,624.00	1,221,293,900.00	1,316,493,900.00	1,106,108,276.00+
Ministry of Youth Development		96,951,007.52	13,882,207.48	96,561,240.00	96,561,240.00	82,679,032.52+
Ministry of Women Affairs		116,876,033.24	27,438,792.46	100,494,990.00	120,494,990.00	93,056,197.54+
Ministry of Education		425,371,752.37	66,770,266.00	367,327,430.00	367,327,430.00	300,557,164.00+
Abia State Universal Basic Education Board		832,701,457.98	62,920,455.05	319,537,800.00	319,537,800.00	256,617,344.95+
Abia State Library Board		94,248,844.18	12,773,667.42	110,824,270.00	110,824,270.00	98,050,602.58+
Agency for Mass Lit. Adult & Non-Formal Edu		2,000,000.00	2,000,000.00	26,637,040.00	26,637,040.00	24,637,040.00+
Abia State Polytechnic		2,210,495,795.00	630,462,590.56	1,909,910,160.00	1,909,910,160.00	1,279,447,569.44+
Abia State College of Education (Technical)		235,679,874.00	68,000,000.00	655,638,730.00	655,638,730.00	587,638,730.00+
Abia State University		2,661,438,517.00	1,540,243,760.54	3,306,785,230.00	3,306,785,230.00	1,766,541,469.46+
Secondary Education Management Board (SEMB)		4,851,775,776.66	1,911,257,523.28	5,022,954,660.00	5,022,954,660.00	3,111,697,136.72+
Examination Development Center		286,369,000.00	207,586,000.00			207,586,000.00-
Ministry of Health		1,338,624,777.39	192,564,094.00	997,888,640.00	1,447,888,640.00	1,255,324,546.00+
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	360,710,990.00	1,953,813,800.00	1,953,813,800.00	1,593,102,810.00+
Abia State Col.of Health Science & Mgt Technology		327,730,208.77	162,893,265.00	308,207,990.00	308,207,990.00	145,314,725.00+
Abia Specialist Hosp & Diagnostic Centre Umu		273,476,388.14	53,913,330.27	176,705,470.00	176,705,470.00	122,792,139.73+
Abia State Health Insurance Agency		833,645,431.78	81,051,777.98	1,185,071,990.00	1,185,071,990.00	1,104,020,212.02+
Ministry of Environment		184,920,110.77	22,485,216.73	190,031,390.00	190,031,390.00	167,546,173.27+
Abia State Environmental Protection Agency (ASEPA)		168,574,190.39	24,720,137.00	239,282,440.00	239,282,440.00	214,562,303.00+
Ministry of Sports		81,226,923.57	42,123,517.93	58,989,460.00	58,989,460.00	16,865,942.07+
Eyimba Football Club		592,576,100.00	76,000,000.00	1,000,000,000.00	1,000,000,000.00	924,000,000.00+
Abia Warriors Football Club		434,000,000.00	31,210,000.00	400,000,000.00	400,000,000.00	368,790,000.00+
Abia Comets		167,689,632.00	28,241,376.00	120,000,000.00	120,000,000.00	91,758,624.00+
Abia State Sports Council		260,930,116.75	34,946,985.92	235,937,920.00	235,937,920.00	200,990,934.08+
Youths Sports Federation of Nigeria (YSFON)		13,000,000.00	2,000,000.00	12,000,000.00	12,000,000.00	10,000,000.00+
Ministry of Local Govt & Chieftancy Affairs		108,026,453.81	18,709,636.01	90,518,980.00	90,518,980.00	71,809,343.99+
<b>Total</b>		<b>30,712,909,729.01</b>	<b>7,717,659,441.08</b>	<b>32,274,827,780.00</b>	<b>34,982,672,510.00</b>	<b>27,265,013,068.92+</b>

Note 33 - Contrib. to Pension



ABIA STATE GOVERNMENT  
Performance Report by Sector  
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	Note	Actual 2017	Actual Jan-Mar 18	Budget 2018	Final Budget18	Variance Amount
<b>Note 34 - Overhead Cost</b>						
Government House		18,079,771,172.82	3,360,978,804.00	8,840,000,000.00	10,834,000,000.00	7,473,021,196.00+
Deputy Governor's Office		533,465,900.00	86,789,400.00	625,800,000.00	605,848,420.00	519,059,020.00+
State Emergency Management Agency (SEMA)		200,000.00		10,000,000.00	10,000,000.00	10,000,000.00+
Office of the Secretary to the State Gov't		57,059,800.00	12,330,500.00	80,000,000.00	126,500,000.00	114,169,500.00+
Bureau of Political Affairs		2,410,000.00		53,000,000.00	53,000,000.00	53,000,000.00+
Bureau of Economic Affairs		758,300.00		4,000,000.00	4,000,000.00	4,000,000.00+
Exco Secretariat		1,127,000.00	70,000.00	9,000,000.00	9,000,000.00	8,930,000.00+
Bureau of Special Services		122,600,000.00	28,000,000.00	190,000,000.00	190,000,000.00	162,000,000.00+
Abia State Liaison Office Lagos		10,085,962.24	4,500,000.00	14,650,000.00	14,650,000.00	10,150,000.00+
Abia State Liaison Office - Abuja		20,033,101.00	8,000,000.00	47,000,000.00	52,000,000.00	44,000,000.00+
Abia State Agency for the Control of AIDS		6,250,000.00		61,000,000.00	61,000,000.00	61,000,000.00+
Abia State Pension Board		100,000.00		10,500,000.00	10,500,000.00	10,500,000.00+
Muslim Pilgrim Welfare Board				5,000,000.00	5,000,000.00	5,000,000.00+
Christian Pilgrim Welfare Board		37,500,000.00		120,000,000.00	120,000,000.00	120,000,000.00+
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	91,951,180.90	50,000,000.00	50,000,000.00	41,951,180.90-
Abia State House of Assembly		1,396,823,350.12	238,000,000.00	1,784,500,000.00	1,864,500,000.00	1,626,500,000.00+
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		4,250,000.00	4,250,000.00	4,250,000.00+
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	2,840,000.00	48,250,000.00	48,250,000.00	45,410,000.00+
Bureau of Training		816,000.00	2,000,000.00	253,160,000.00	253,160,000.00	251,160,000.00+
Bureau of Common Services & Service Monitoring		600,000.00		3,000,000.00	3,000,000.00	3,000,000.00+
Bureau of Service Welfare		1,000,000.00		9,800,000.00	9,800,000.00	9,800,000.00+
Bureau of Administration		1,670,000.00		5,315,000.00	5,315,000.00	5,315,000.00+
Bureau of Establishment and Pensions		7,703,440.00	1,430,000.00	18,500,000.00	20,905,000.00	19,475,000.00+
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		40,300,000.00	40,300,000.00	40,300,000.00+
Civil Service Commission		934,100.00	1,200,000.00	11,850,000.00	11,850,000.00	10,650,000.00+
Abia State Independence Electoral Commission		150,000.00	3,000,000.00	4,000,000.00	4,000,000.00	1,000,000.00+
Office of the Auditor General - Local Government		971,000.00		3,232,990.00	3,232,990.00	3,232,990.00+
Local Government Service Commission		809,900.00		6,500,000.00	6,500,000.00	6,500,000.00+
Ministry of Agriculture		1,450,000.00		9,600,000.00	12,600,000.00	12,600,000.00+
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	975,000.00	15,000,000.00	76,000,000.00	75,025,000.00+
Office of the Accountant General		735,033,007.12	183,276,365.76	332,850,000.00	332,850,000.00	149,573,634.24+
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		2,900,000.00	2,900,000.00	2,900,000.00+
Ministry of Commerce & Industry		9,979,552.00		5,800,000.00	5,800,000.00	5,800,000.00+
Ministry of Science & Technology		600,000.00	1,850,000.00	10,000,000.00	10,000,000.00	8,150,000.00+
Ministry of Transport		10,800,000.00		5,000,000.00	5,000,000.00	5,000,000.00+
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		2,000,000.00	2,000,000.00	2,000,000.00+
Ministry of Petroleum and Solid Minerals		600,000.00		5,000,000.00	5,000,000.00	5,000,000.00+
Metallurgical Complex				3,000,000.00	3,000,000.00	3,000,000.00+
Ministry of Works		750,000.00		7,500,000.00	7,500,000.00	7,500,000.00+
Abia State Road Maintenance Agency (ABROMA)				10,000,000.00	10,000,000.00	10,000,000.00+

ABIA STATE GOVERNMENT  
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	Note	Actual 2017	Actual Jan-Mar 18	Budget 2018	Final Budget18	Variance Amount
Ministry of Culture and Tourism				30,000,000.00	30,000,000.00	30,000,000.00+
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	1,000,000.00	57,050,000.00	57,050,000.00	56,050,000.00+
Abia State Bureau of Statistics		450,000.00	500,000.00	8,000,000.00	8,000,000.00	7,500,000.00+
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		90,000,000.00	90,000,000.00	90,000,000.00+
Abia State Water Board		300,000.00		6,300,000.00	6,300,000.00	6,300,000.00+
AB- RUWATSA		400,000.00		3,200,000.00	3,200,000.00	3,200,000.00+
Ministry of Housing		1,333,080.00	6,000,000.00	108,000,000.00	108,000,000.00	102,000,000.00+
Abia State Housing & Prop Dev. Corporation				5,300,000.00	5,300,000.00	5,300,000.00+
Umuahia Capital Development Authority -UCDA				30,750,000.00	30,750,000.00	30,750,000.00+
Min.of Poverty Reductn Co-op. & Rural Dev.		450,000.00		4,000,000.00	4,000,000.00	4,000,000.00+
Ministry of Lands and Survey		1,055,000.00		20,000,000.00	20,000,000.00	20,000,000.00+
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		3,100,000.00	3,100,000.00	3,100,000.00+
Judicial Service Commission		2,500,000.00		5,000,000.00	8,050,000.00	8,050,000.00+
Ministry of Justice		76,400,000.00	5,000,000.00	90,000,000.00	105,000,000.00	100,000,000.00+
Abia State Law Review and Reform Commission		450,000.00		3,000,000.00	3,000,000.00	3,000,000.00+
Judiciary - High Court		104,497,176.00		100,000,000.00	157,000,000.00	157,000,000.00+
Judiciary - Customary Court of Appeal		11,515,000.00	2,408,000.00	28,000,000.00	47,900,000.00	45,492,000.00+
Ministry of Youth Development		5,907,040.00		5,000,000.00	5,000,000.00	5,000,000.00+
Ministry of Women Affairs		53,355,000.00	6,000,000.00	80,100,000.00	87,100,000.00	81,100,000.00+
Skill Acquisition Centre				2,000,000.00	2,000,000.00	2,000,000.00+
Ministry of Education		4,402,500.00		40,100,000.00	40,100,000.00	40,100,000.00+
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		24,000,000.00	24,000,000.00	24,000,000.00+
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				900,000,000.00	900,000,000.00	900,000,000.00+
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		25,000,000.00	25,000,000.00	25,000,000.00+
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	3,000,000.00	50,000,000.00	50,000,000.00	47,000,000.00+
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		6,350,000.00	6,350,000.00	6,350,000.00+
Eyimba Football Club		302,000,000.00	258,000,000.00	500,000,000.00	500,000,000.00	242,000,000.00+
Abia Warriors Football Club		20,000,000.00		350,000,000.00	350,000,000.00	350,000,000.00+
Abia Comets			3,000,000.00	40,000,000.00	40,000,000.00	37,000,000.00+
Abia State Sports Council				5,000,000.00	5,000,000.00	5,000,000.00+
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	1,540,350.00	50,000,000.00	50,000,000.00	48,459,650.00+
<b>Total</b>		<b>22,337,013,766.21</b>	<b>4,331,074,085.24</b>	<b>17,711,957,990.00</b>	<b>20,066,361,410.00</b>	<b>15,735,287,324.76+</b>
Note 35- Consolidated Revenue Fund Charges Gratuity		125,946,908.65	1,000,000.00	2,000,000,000.00	2,000,000,000.00	1,999,000,000.00+

ABIA STATE GOVERNMENT  
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	Note	Actual 2017	Actual Jan-Mar 18	Budget 2018	Final Budget18	Variance Amount
Pension		3,497,059,271.31	1,561,346,372.13	4,500,000,000.00	4,500,000,000.00	2,938,653,627.87+
Recurrent Debts		4,716,850,192.02	549,506,556.75	6,000,000,000.00	6,000,000,000.00	5,450,493,443.25+
Contractors/Other Miscellaneous Debts		428,180,016.77	29,089,350.00	500,000,000.00	500,000,000.00	470,910,650.00+
Cost of IGR / FAAC Collection		835,282,361.18	236,899,917.20	20,600,000.00	20,600,000.00	216,299,917.20-
Refund to Other Government - Deductions		1,020,579,055.55	6,546,782.13			6,546,782.13-
<b>Total</b>		<b>12,924,936,067.17</b>	<b>2,652,146,813.25</b>	<b>13,020,600,000.00</b>	<b>13,020,600,000.00</b>	<b>10,368,453,186.75+</b>
<b>Note 36 - BTL Payments</b>						
20007001/22080001	Withholding Taxes due to FIRS	488,068,097.66	97,532,548.14			97,532,548.14-
20007001/22080002	VAT to FIRS	501,916,997.66	109,532,548.14			109,532,548.14-
20007001/22080003	Union Deductions	533,587,065.54	304,965,063.52			304,965,063.52-
20007001/22080004	Loan Deduction from Salary/Other Deduction from Payroll		1,013,980.00			1,013,980.00-
20007001/22080006	PAYE Remittance to FIRS		708,278.00			708,278.00-
20007001/22080080	ABSG - Salary Pending	506,624,289.16	165,855,533.94			165,855,533.94-
<b>Total</b>		<b>2,030,196,450.02</b>	<b>679,607,951.74</b>			<b>679,607,951.74-</b>