

ABIA STATE GOVERNMENT
Performance Report by Sector
for 2nd Quarter CRF

	Note	Actual 2017	Actual Jan-June18	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	22,233,878,840.34	40,345,108,847.00	51,658,627,497.00	29,424,748,656.66-
Value Added Tax Allocation		9,552,235,876.14	4,396,991,447.85	10,575,928,047.00	10,575,928,047.00	6,178,936,599.15-
Sub Total: Statutory Allocation		61,493,180,568.90	26,630,870,288.19	50,921,036,894.00	62,234,555,544.00	35,603,685,255.81-
Direct Taxes	16	7,770,430,230.45	3,141,863,523.60	16,469,860,600.00	16,469,860,600.00	13,327,997,076.40-
Licenses	17	219,431,500.00	139,628,750.00	399,723,000.00	399,723,000.00	260,094,250.00-
Fees	20	5,495,117,422.90	4,554,057,069.93	10,280,642,160.00	10,280,642,160.00	5,726,585,090.07-
Fines	21	106,807,843.89	21,740,449.61	268,270,700.00	268,270,700.00	246,530,250.39-
Sales	22	505,244,666.95	130,281,102.50	753,290,000.00	753,290,000.00	623,008,897.50-
Earnings	23	386,388,321.84	72,722,779.57	811,074,500.00	811,074,500.00	738,351,720.43-
Rent of Government Property	24	1,336,051.00	116,576.00	121,192,000.00	121,192,000.00	121,075,424.00-
Rent on Government Building	25	30,998,415.91	10,069,213.30	64,500,000.00	64,500,000.00	54,430,786.70-
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	78,170,667.62	273,000.00	273,000.00	77,897,667.62+
Miscellaneous	30	733,125,533.94	35,373,649.86	560,000.00	560,000.00	34,813,649.86+
Sub Total: Independent Revenue (c)		15,462,346,085.23	8,191,811,289.19	29,177,320,960.00	29,177,320,960.00	20,985,509,670.81-
BTL Receipts (d)	31	1,884,077,819.40	2,296,155,706.89			2,296,155,706.89+
Total Funds Available (a+b+c+d)		78,849,297,894.52	37,689,415,405.43	80,668,935,975.00	91,982,454,625.00	54,293,039,219.57-
Less: Recurrent Payments						
Employees Compensation	32	30,712,909,729.01	15,192,411,250.67	32,274,827,780.00	34,982,672,510.00	19,790,261,259.33+
Overhead Charges	34	22,337,013,766.21	9,443,223,139.26	17,711,957,990.00	20,066,361,410.00	10,623,138,270.74+
Consolidated Revenue Fund Charges	35	12,924,936,067.17	4,631,553,032.55	13,695,900,000.00	13,695,900,000.00	9,064,346,967.45+
BTL Payments	36	2,030,196,450.02	1,509,893,598.10			1,509,893,598.10-
Sub Total: Recurrent Expenditure		68,005,056,012.41	30,777,081,020.58	63,682,685,770.00	68,744,933,920.00	37,967,852,899.42+
Repayment of External Loans		351,762,673.16	221,731,490.98	300,000,000.00	460,000,000.00	238,268,509.02+
Repayment of Internal Loans		8,921,901,087.79	5,568,779,720.44	4,500,000,000.00	9,065,026,500.00	3,496,246,779.56+
Sub Total: Loans Repayment		9,273,663,760.95	5,790,511,211.42	4,800,000,000.00	9,525,026,500.00	3,734,515,288.58+
Total Recurrent Payments		77,278,719,773.36	36,567,592,232.00	68,482,685,770.00	78,269,960,420.00	41,702,368,188.00+
Operating Balance		1,570,578,121.16	1,121,823,173.43	12,186,250,205.00	13,712,494,205.00	12,590,671,031.57-
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	1,121,823,173.43	567,264,116.00	13,712,494,205.00	12,590,671,031.57-

ABIA STATE GOVERNMENT
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Note	Actual 2017	Actual Jan-June18	Budget 2018	Final Budget18	Variance Amount
Note 15 - Statutory Allocation					

Office of the Accountnant General	51,940,944,692.76	22,233,878,840.34	40,345,108,847.00	51,658,627,497.00	29,424,748,656.66-
Total	51,940,944,692.76	22,233,878,840.34	40,345,108,847.00	51,658,627,497.00	29,424,748,656.66-
Note 16 : Direct Taxes					

Board of Internal Revenue	7,657,430,327.38	3,132,588,719.60	16,059,522,600.00	16,059,522,600.00	12,926,933,880.40-
Abia State Gaming Commission	388,100.00	591,500.00	10,000,000.00	10,000,000.00	9,408,500.00-
Abia State Physical Planning & Infrastructural Dev.	112,611,803.07	8,683,304.00	400,338,000.00	400,338,000.00	391,654,696.00-
Total	7,770,430,230.45	3,141,863,523.60	16,469,860,600.00	16,469,860,600.00	13,327,997,076.40-
Note 17: Licenses					

Ministry of Agriculture	6,500.00				
Board of Internal Revenue	205,437,000.00	133,298,000.00	380,245,000.00	380,245,000.00	246,947,000.00-
Abia State Gaming Commission	12,354,500.00	5,976,000.00	4,500,000.00	4,500,000.00	1,476,000.00+
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	40,500.00	1,000,000.00	1,000,000.00	959,500.00-
Abia State Water Board	912,000.00	157,250.00	9,600,000.00	9,600,000.00	9,442,750.00-
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	152,000.00	1,670,000.00	1,670,000.00	1,518,000.00-
Total	219,431,500.00	139,628,750.00	399,723,000.00	399,723,000.00	260,094,250.00-
Note 20: Fees					

Office of the Governor	14,816,659.28	885,000.00	16,000,000.00	16,000,000.00	15,115,000.00-
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	308,000.00			308,000.00+
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	42,859,400.00	5,000,000.00	5,000,000.00	37,859,400.00+
Abia State Infrastructural Development Board	4,212,600.00	2,448,878.06	200,000.00	200,000.00	2,248,878.06+
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	1,259,500.00			1,259,500.00+
Office of the Head of Service	112,000.00	111,500.00			111,500.00+
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	30,000.00	193,000.00	193,000.00	163,000.00-
Civil Service Commission	1,004,500.00	676,000.00			676,000.00+

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	Note	Actual 2017	Actual Jan-June18	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	2,740,500.00	24,675,000.00	24,675,000.00	21,934,500.00-
Ministry of Finance				100,000.00	100,000.00	100,000.00-
Board of Internal Revenue		572,518,675.60	1,106,917,791.48	588,375,000.00	588,375,000.00	518,542,791.48+
Ministry of Commerce & Industry		28,000,201.48	17,592,910.00	111,697,500.00	111,697,500.00	94,104,590.00-
Ministry of Science and Technology				105,000.00	5,252,000.00	5,147,000.00-
Abia State Investment & Property Development Company				15,000.00	100,000.00	85,000.00-
Ministry of Transport		1,664,600.00	42,100,250.00	43,750,000.00	43,750,000.00	1,649,750.00-
Abia Transport Corporation (Abia Line Network)			110,700,000.00	25,200,000.00	25,200,000.00	85,500,000.00+
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	110,000.00	31,260,000.00	31,260,000.00	31,150,000.00-
Ministry of Works		43,610,424.00	15,012,400.00	25,100,000.00	25,100,000.00	10,087,600.00-
Ministry of Culture and Tourism		13,000.00				
Abia State Council for Arts & Culture		1,223,000.00	653,500.00	1,650,000.00	1,650,000.00	996,500.00-
Tourism Board				100,000.00	100,000.00	100,000.00-
Abia State Planning Commission		70,000.00	63,000.00	1,470,000.00	1,470,000.00	1,407,000.00-
Ministry of Public Utilities & Water Resources		1,358,000.00	115,000.00	6,400,000.00	6,400,000.00	6,285,000.00-
Abia State Water Board		3,849,900.00	773,750.00	24,130,000.00	24,130,000.00	23,356,250.00-
Ministry of Housing		2,286,000.00	832,124.00	1,500,000.00	1,500,000.00	667,876.00-
Umuahia Capital Development Authority (UCDA)		76,837,914.00	40,442,185.00	83,693,500.00	83,693,500.00	43,251,315.00-
Min. of Poverty Reduction Co-operative & Rural Dev.		1,396,470.00	131,100.00	2,050,000.00	2,050,000.00	1,918,900.00-
Ministry of Lands and Urban Development		510,815,138.13	84,245,238.80	385,430,500.00	385,430,500.00	301,185,261.20-
Abia State Estate Development Agency		8,509,000.00	26,762,700.00	124,400,000.00	124,400,000.00	97,637,300.00-
Ministry of Physical Planning and Urban Renewal		36,897,024.00	3,219,900.00	200,823,210.00	200,823,210.00	197,603,310.00-
Judicial Service Commission		1,523,562.32	1,322,990.00			1,322,990.00+
Ministry of Justice		37,440,772.58	5,107,149.31	60,240,000.00	60,240,000.00	55,132,850.69-
Judiciary - High Court		83,180,757.52	33,218,583.65	81,550,500.00	81,550,500.00	48,331,916.35-
Judiciary - Customary Court of Appeal		6,263,433.81	3,061,820.00	10,100,000.00	10,100,000.00	7,038,180.00-
Ministry of Youths Development		158,000.00	240,400.00	1,010,000.00	1,010,000.00	769,600.00-
Ministry of Women Affairs & Social Development		349,000.00	15,000.00	16,470,000.00	16,470,000.00	16,455,000.00-
Ministry of Education		57,380,200.00	38,346,550.00	50,250,000.00	50,250,000.00	11,903,450.00-
Universal Basic Education Board		15,342,500.00	50,000.00	12,000,000.00	12,000,000.00	11,950,000.00-
Abia State Library Board		408,329.00	288,810.00	900,000.00	900,000.00	611,190.00-
Agency for Mass Literacy Adult and Non-Formal		38,300.00	10,000.00	515,000.00	515,000.00	505,000.00-
Abia State Polytechnic Aba		968,106,685.00	707,655,867.81	2,279,695,000.00	2,279,695,000.00	1,572,039,132.19-
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	1,716,182,786.62	3,646,076,000.00	3,646,076,000.00	1,929,893,213.38-
Secondary Education Management Board (SEMB)		710,700.00	153,600.00	16,897,000.00	16,897,000.00	16,743,400.00-
Examination Development Center		286,371,000.00	273,935,100.00	293,825,000.00	293,825,000.00	19,889,900.00-
Ministry of Health		12,533,506.30	8,840,830.00	200,116,800.00	200,116,800.00	191,275,970.00-
Abia State University Teaching Hospital		176,737,016.60	79,142,825.20	329,680,000.00	329,680,000.00	250,537,174.80-
Abia State College of Health Technology		160,521,108.77	107,920,700.00	401,042,950.00	401,042,950.00	293,122,250.00-
Abia Specialist Hospital and Diagnostic Centre		71,868,300.00	34,961,860.00	160,050,000.00	160,050,000.00	125,088,140.00-
Hospital Management Board		35,828,144.00	24,146,300.00	56,875,000.00	56,875,000.00	32,728,700.00-
Ministry of Environment		4,706,000.00	3,954,500.00	50,717,500.00	50,717,500.00	46,763,000.00-
Abia State Environment Protection Agency (ASEPA)		18,355,880.00	8,697,650.00	586,170,000.00	586,170,000.00	577,472,350.00-
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	1,150,000.00	5,040,500.00	5,040,500.00	3,890,500.00-
Total		5,495,117,422.90	4,554,057,069.93	10,280,642,160.00	10,280,642,160.00	5,726,585,090.07-

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Note	Actual 2017	Actual Jan-June18	Budget 2018	Final Budget18	Variance Amount
Note 21: Fines					

Board Of Internal Revenue	99,302,161.89	8,842,552.11	190,000,000.00	190,000,000.00	181,157,447.89-
Abia State Signage & Advertisement Agency	518,640.00	78,500.00			78,500.00+
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	640,500.00	32,890,000.00	32,890,000.00	32,249,500.00-
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	24,742.50			24,742.50+
Judiciary - High Court	3,046,230.00	1,851,915.00	8,200,000.00	8,200,000.00	6,348,085.00-
Judiciary - Customary Court of Appeal	1,246,670.00	342,840.00	7,000,000.00	7,000,000.00	6,657,160.00-
Agency for Mass Literacy Adult and Non Formal			500,000.00	500,000.00	500,000.00-
Abia State University		9,879,400.00	1,000,000.00	1,000,000.00	8,879,400.00+
Ministry of Environment	424,700.00	40,000.00	2,450,700.00	2,450,700.00	2,410,700.00-
Abia State Environmental Sanitation Agency - ASEPA			1,100,000.00	1,100,000.00	1,100,000.00-
Total	106,807,843.89	21,740,449.61	268,270,700.00	268,270,700.00	246,530,250.39-
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	13,600.00	450,000.00	450,000.00	436,400.00-
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	18,791,000.00			18,791,000.00+
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	9,000.00			9,000.00+
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				
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	25,200.00			25,200.00+
Abia State Law Review And Reform Commission	600,000.00	325,000.00	15,040,000.00	15,040,000.00	14,715,000.00-
Abia State polytechnic	80,972,553.00	18,586,483.00	204,240,000.00	204,240,000.00	185,653,517.00-
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	9,403,341.50	20,200,000.00	20,200,000.00	10,796,658.50-
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	26,004,620.00	172,150,000.00	172,150,000.00	146,145,380.00-
Abia State College of Health Technology		5,921,600.00	2,490,000.00			2,490,000.00+
Abia Specialist Hospital and Diagnostic Centre		33,286,969.00	19,703,755.00	18,950,000.00	18,950,000.00	753,755.00+
Hospital Management Board		18,270,327.00	7,701,018.00	6,000,000.00	6,000,000.00	1,701,018.00+
Ministry of Environment		1,842,500.00	42,000.00			42,000.00+
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	130,281,102.50	753,290,000.00	753,290,000.00	623,008,897.50-
Note 23: Earnings						
Government House		180,000.00				
Office of the Secretary to the State Government		1,110,000.00	400,000.00	1,500,000.00	1,500,000.00	1,100,000.00-
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	5,865,855.00	142,867,500.00	142,867,500.00	137,001,645.00-
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	100,000.00	2,500,000.00	2,500,000.00	2,400,000.00-
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	601,000.00			601,000.00+
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	431,520.00	1,000,000.00	1,000,000.00	568,480.00-
Abia Polytechnic		161,469,707.00	2,758,100.00	74,000,000.00	74,000,000.00	71,241,900.00-
Abia College of Education Technical		5,000.00				
Abia State University Teaching Hospital		2,618,220.00	1,336,785.00	200,000.00	200,000.00	1,136,785.00+
Hospital Management Board		50,600.00	11,500.00			11,500.00+
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				
Total		386,388,321.84	72,722,779.57	811,074,500.00	811,074,500.00	738,351,720.43-

ABIA STATE GOVERNMENT
Performance Report by Sector
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	Note	Actual 2017	Actual Jan-June18	Budget 2018	Final Budget18	Variance Amount
Note 24: Rent on Gov't Property						

Ministry of Housing		1,336,051.00	116,576.00	121,192,000.00	121,192,000.00	121,075,424.00-
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	116,576.00	121,192,000.00	121,192,000.00	121,075,424.00-
Note 25: Rent on Gov't Lands						

Ministry of Lands and Survey		30,995,615.91	9,605,853.30	63,500,000.00	63,500,000.00	53,894,146.70-
Abia State Estate Development		2,045,718.00	5,067,491.60			5,067,491.60+
Total		30,998,415.91	10,069,213.30	64,500,000.00	64,500,000.00	54,430,786.70-
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	348,749.43	273,000.00	273,000.00	75,749.43+
Board of Internal Revenue		59,267,505.44	77,821,918.19			77,821,918.19+
Total		213,426,221.65	78,170,667.62	273,000.00	273,000.00	77,897,667.62+
Note 29: Re-Imbursement						

Note 30: Miscellaneous						

Board of Internal Revenue		48,000,000.00				
Office of the Accountant General		685,125,533.94	35,313,649.86			35,313,649.86+
Total		733,125,533.94	35,373,649.86	560,000.00	560,000.00	34,813,649.86+
Note 31: BTL Receipts						

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	455,978,938.82			455,978,938.82+
20007001/22080005	Loan Deduction for Salary Other Deduction for Payroll		1,711,623.22			1,711,623.22+
20007001/22080007	FAAC FAAC Deduction @ Source - FGN Salary Bailout - Refund		874,438,450.60			874,438,450.60+

ABIA STATE GOVERNMENT
Performance Report by Sector
for 2nd Quarter CRF

	Note	Actual 2017	Actual Jan-June18	Budget 2018	Final Budget18	Variance Amount
20007001/22080008	ABSG - Salary Pending	357,061,600.78	423,691,120.71			423,691,120.71+
20007001/22080090	FAAC Deduction @ Source - Excess Crude Loan - Refund		539,835,573.54			539,835,573.54+
Total		1,884,077,819.40	2,296,155,706.89			2,296,155,706.89+
Note 32: Personnel Costs						

Government House		1,050,545,622.49	985,852,327.90	551,139,620.00	2,411,939,620.00	1,426,087,292.10+
Deputy Governor's Office		116,167,562.74	48,674,924.56	85,366,970.00	186,733,940.00	138,059,015.44+
State Emergency Management Agency (SEMA)		10,400,000.00				
Office of the Secretary to the State Gov't		356,698,370.81	119,218,655.91	300,985,570.00	396,936,570.00	277,717,914.09+
Bureau of Political Affairs		17,250,799.45	6,791,961.13	18,558,760.00	18,558,760.00	11,766,798.87+
Bureau of Economic Affairs		21,471,421.00	6,572,008.04	20,243,010.00	20,243,010.00	13,671,001.96+
Exco Secretariat		19,941,696.26	8,610,740.14	14,384,460.00	14,384,460.00	5,773,719.86+
Bureau of Special Services		27,355,218.01	8,552,706.84	35,307,320.00	35,307,320.00	26,754,613.16+
Abia State Liaison Office Lagos		43,587,857.75	14,059,703.34	50,124,880.00	50,124,880.00	36,065,176.66+
Abia State Liaison Office - Abuja		53,839,187.54	20,357,165.73	35,853,230.00	35,853,230.00	15,496,064.27+
Abia State Agency for the Control of AIDS		6,331,297.24	2,293,853.37	6,168,120.00	6,168,120.00	3,874,266.63+
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	152,665,957.81	160,616,440.00	160,616,440.00	7,950,482.19+
Abia State House of Assembly		556,305,850.79	256,560,849.06	702,716,390.00	702,716,390.00	446,155,540.94+
Ministry of Information and Strategy		254,511,698.05	83,628,610.29	113,022,010.00	113,022,010.00	29,393,399.71+
Broadcasting Corporation of Abia State -Television		346,497,099.37	172,355,589.97	285,003,260.00	285,003,260.00	112,647,670.03+
Broadcasting Corporation of Abia State- Radio		170,983,575.64				
Abia Printing & Publishing Company		98,298,902.13	38,341,765.29	72,899,800.00	72,899,800.00	34,558,034.71+
Office of the Head of Civil Service		61,349,061.48	20,667,188.51	45,471,020.00	45,471,020.00	24,803,831.49+
Bureau of Training		38,067,810.55	15,229,646.83	35,461,470.00	35,461,470.00	20,231,823.17+
Bureau of Common Services & Service Monitoring		52,277,828.28	21,266,876.33	29,866,570.00	29,866,570.00	8,599,693.67+
Bureau of Service Welfare		73,143,798.24	43,606,340.03	51,000,730.00	63,470,750.00	19,864,409.97+
Bureau of Administration		97,970,832.04	71,610,305.06	93,508,600.00	93,508,600.00	21,898,294.94+
Bureau of Establishment and Pensions		83,799,240.04	23,449,071.16	81,307,950.00	81,307,950.00	57,858,878.84+
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	44,657,256.99	106,501,110.00	106,501,110.00	61,843,853.01+
Civil Service Commission		120,123,408.77	36,721,314.00	471,992,100.00	471,992,100.00	435,270,786.00+
Abia State Independence Electoral Commission		252,793,231.66	82,561,828.37	245,253,140.00	245,253,140.00	162,691,311.63+
Office of the Auditor General - Local Government		81,428,454.53	29,394,692.22	70,285,230.00	70,285,230.00	40,890,537.78+
Local Government Service Commission		21,815,809.80	11,383,722.01	5,389,930.00	5,389,930.00	5,993,792.01-
Ministry of Agriculture		606,661,737.33	193,599,590.81	461,130,000.00	461,130,000.00	267,530,409.19+
Abia State Agric Devt Programme (AADP)		410,096,303.94	141,104,194.00	377,807,680.00	377,807,680.00	236,703,486.00+
Abia Golden Chicken Ogwe		3,350,000.00	1,000,000.00			1,000,000.00-
Small Holders Oil Palm		3,750,000.00	1,750,000.00			1,750,000.00-
Ministry of Finance		453,430,876.67	140,982,844.21	267,979,250.00	340,035,990.00	199,053,145.79+
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	102,389,327.74	238,246,400.00	238,246,400.00	135,857,072.26+
Abia State Gaming Commission		342,157,409.44	102,389,327.74	238,246,400.00	238,246,400.00	135,857,072.26+
Ministry of Commerce & Industry		221,015,466.56	80,973,957.37	181,774,530.00	181,774,530.00	100,800,572.63+
Ministry of Science & Technology		118,986,357.83	51,081,182.94	20,000,000.00	20,000,000.00	31,081,182.94-
Ministry of Transport		167,492,757.02	46,309,980.23	115,688,500.00	115,688,500.00	69,378,519.77+
Abia State Passenger Insurance Manifest Scheme				34,000,000.00	34,000,000.00	34,000,000.00+
Abia Transport Corporation (Abia Line Network)			110,700,000.00	185,000,000.00	185,000,000.00	74,300,000.00+
Ministry of Petroleum and Solid Minerals		80,929,376.04	30,361,387.60	66,815,470.00	66,815,470.00	36,454,082.40+
Metallurgical Complex		15,460,090.92	8,226,959.12	18,835,970.00	18,835,970.00	10,609,010.88+
Ministry of Works		155,539,289.22	57,161,563.10	137,333,290.00	137,333,290.00	80,171,726.90+

ABIA STATE GOVERNMENT
Performance Report by Sector
for 2nd Quarter CRF

	Note	Actual 2017	Actual Jan-June18	Budget 2018	Final Budget18	Variance Amount
Abia State Road Maintenance Agency (ABROMA)				61,342,630.00	61,342,630.00	61,342,630.00+
Ministry of Culture and Tourism			275,711.88	20,000,000.00		19,724,288.12+
Abia State Council for Arts and Culture		54,299,193.47	23,415,098.01	57,879,970.00	57,879,970.00	34,464,871.99+
Tourism Board		12,096,476.67	4,389,896.34	10,665,380.00	10,665,380.00	6,275,483.66+
Abia State Planning Commission		166,790,451.78	53,080,653.67	179,476,830.00	179,476,830.00	126,396,176.33+
Abia State Bureau of Statistics		49,565,347.06	20,413,207.18	90,863,000.00	90,863,000.00	70,449,792.82+
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	48,882,544.26	147,542,220.00	147,542,220.00	98,659,675.74+
Abia State Water Board		138,297,052.12	35,275,183.95	105,143,250.00	105,143,250.00	69,868,066.05+
AB- RUWATSA		21,037,688.62	<1,684,397.35>	22,912,200.00	22,912,200.00	24,596,597.35+
Ministry of Housing		117,425,560.36	42,996,587.34	117,159,460.00	117,159,460.00	74,162,872.66+
Umuahia Capital Development Authority -UCDA		70,345,811.32	24,781,476.90	46,483,150.00	46,483,150.00	21,701,673.10+
Abia State Housing & Prop Dev. Corporation		87,507,966.41	38,791,059.92	32,169,350.00	32,169,350.00	6,621,709.92-
Min.of Poverty Reductn Co-op. & Rural Dev.		156,164,784.54	52,224,798.56	149,860,950.00	149,860,950.00	97,636,151.44+
Ministry of Lands and Survey		209,161,092.54	74,961,594.51	210,313,070.00	210,313,070.00	135,351,475.49+
Abia State Estate Development Agency		13,209,000.00	26,562,700.00	64,947,610.00	64,947,610.00	38,384,910.00+
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	3,865,511.00	10,712,590.00	10,712,590.00	6,847,079.00+
Judicial Service Commission		116,224,426.12	57,970,370.66	113,271,450.00	113,271,450.00	55,301,079.34+
Ministry of Justice		562,659,448.67	213,333,939.81	386,663,500.00	386,663,500.00	173,329,560.19+
Abia State Law Review and Reform Commission		18,493,695.68	6,535,088.59	21,763,360.00	21,763,360.00	15,228,271.41+
Legal Aid Council		116,134,347.32				
Judiciary - High Court		1,618,609,231.86	526,534,573.25	983,225,000.00	983,225,000.00	456,690,426.75+
Judiciary - Customary Court of Appeal		1,510,608,347.33	520,248,675.87	1,221,293,900.00	1,316,493,900.00	796,245,224.13+
Ministry of Youth Development		96,951,007.52	44,650,372.55	96,561,240.00	96,561,240.00	51,910,867.45+
Ministry of Women Affairs		116,876,033.24	53,816,668.62	100,494,990.00	120,494,990.00	66,678,321.38+
Ministry of Education		425,371,752.37	175,219,056.33	367,327,430.00	367,327,430.00	192,108,373.67+
Abia State Universal Basic Education Board		832,701,457.98	104,976,034.65	319,537,800.00	319,537,800.00	214,561,765.35+
Abia State Library Board		94,248,844.18	31,413,260.49	110,824,270.00	110,824,270.00	79,411,009.51+
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	1,489,000,450.81	1,909,910,160.00	1,909,910,160.00	420,909,709.19+
Abia State College of Education (Technical)		235,679,874.00	121,000,000.00	655,638,730.00	655,638,730.00	534,638,730.00+
Abia State University		2,661,438,517.00	2,126,441,258.12	3,306,785,230.00	3,306,785,230.00	1,180,343,971.88+
Secondary Education Management Board (SEMB)		4,851,775,776.66	2,863,068,068.41	5,022,954,660.00	5,022,954,660.00	2,159,886,591.59+
Examination Development Center		286,369,000.00	273,912,300.00			273,912,300.00-
Ministry of Health		1,338,624,777.39	521,890,592.03	997,888,640.00	1,447,888,640.00	925,998,047.97+
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	968,664,030.20	1,953,813,800.00	1,953,813,800.00	985,149,769.80+
Abia State Col.of Health Science & Mgt Technology		327,730,208.77	192,230,800.00	308,207,990.00	308,207,990.00	115,977,190.00+
Abia Specialist Hosp &Diagnostic Centre Umu		273,476,388.14	122,457,182.37	176,705,470.00	176,705,470.00	54,248,287.63+
Abia State Health Insurance Agency		833,645,431.78	228,466,094.74	1,185,071,990.00	1,185,071,990.00	956,605,895.26+
Ministry of Environment		184,920,110.77	57,805,700.18	190,031,390.00	190,031,390.00	132,225,689.82+
Abia State Environmental Protection Agency (ASEPA)		168,574,190.39	61,655,132.80	239,282,440.00	239,282,440.00	177,627,307.20+
Ministry of Sports		81,226,923.57	68,456,610.97	58,989,460.00	58,989,460.00	9,467,150.97-
Eyimba Football Club		592,576,100.00	152,000,000.00	1,000,000,000.00	1,000,000,000.00	848,000,000.00+
Abia Warriors Football Club		434,000,000.00	180,190,000.00	400,000,000.00	400,000,000.00	219,810,000.00+
Abia Comets		167,689,632.00	70,603,440.00	120,000,000.00	120,000,000.00	49,396,560.00+
Abia State Sports Council		260,930,116.75	87,498,227.94	235,937,920.00	235,937,920.00	148,439,692.06+
Youths Sports Federation of Nigeria (YSFON)		13,000,000.00	5,000,000.00	12,000,000.00	12,000,000.00	7,000,000.00+
Ministry of Local Govt & Chieftancy Affairs		108,026,453.81	34,092,708.82	90,518,980.00	90,518,980.00	56,426,271.18+
Total		30,712,909,729.01	15,192,411,250.67	32,274,827,780.00	34,982,672,510.00	19,790,261,259.33+

Note 33 - Contrib. to Pension

ABIA STATE GOVERNMENT
Performance Report by Sector
for 2nd Quarter CRF

	Note	Actual 2017	Actual Jan-June18	Budget 2018	Final Budget18	Variance Amount

Note 34 - Overhead Cost						

Government House		18,079,771,172.82	7,367,029,001.00	8,840,000,000.00	10,834,000,000.00	3,466,970,999.00+
Deputy Governor's Office		533,465,900.00	176,319,400.00	625,800,000.00	605,848,420.00	429,529,020.00+
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	22,630,500.00	80,000,000.00	126,500,000.00	103,869,500.00+
Bureau of Political Affairs		2,410,000.00	5,698,000.00	53,000,000.00	53,000,000.00	47,302,000.00+
Bureau of Economic Affairs		758,300.00	235,000.00	4,000,000.00	4,000,000.00	3,765,000.00+
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	7,184,200.00	14,650,000.00	14,650,000.00	7,465,800.00+
Abia State Liaison Office - Abuja		20,033,101.00	12,000,000.00	47,000,000.00	52,000,000.00	40,000,000.00+
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	267,842,490.60	50,000,000.00	50,000,000.00	217,842,490.60-
Abia State House of Assembly		1,396,823,350.12	528,000,000.00	1,784,500,000.00	1,864,500,000.00	1,336,500,000.00+
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	4,840,000.00	48,250,000.00	48,250,000.00	43,410,000.00+
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	750,000.00	5,315,000.00	5,315,000.00	4,565,000.00+
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	250,000.00	40,300,000.00	40,300,000.00	40,050,000.00+
Civil Service Commission		934,100.00	4,200,000.00	11,850,000.00	11,850,000.00	7,650,000.00+
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	3,450,900.00	15,000,000.00	76,000,000.00	72,549,100.00+
Office of the Accountant General		735,033,007.12	421,024,773.08	332,850,000.00	332,850,000.00	88,174,773.08-
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	3,935,000.00	10,000,000.00	10,000,000.00	6,065,000.00+
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 GOVERNMENT
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	Note	Actual 2017	Actual Jan-June18	Budget 2018	Final Budget18	Variance Amount
Abia State Road Maintenance Agency (ABROMA)				10,000,000.00	10,000,000.00	10,000,000.00+
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	6,000,000.00	57,050,000.00	57,050,000.00	51,050,000.00+	
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		2,000,000.00	5,300,000.00	5,300,000.00	3,300,000.00+	
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	38,000,000.00	90,000,000.00	105,000,000.00	67,000,000.00+	
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	19,000,000.00	100,000,000.00	157,000,000.00	138,000,000.00+	
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	155,040.00	5,000,000.00	5,000,000.00	4,844,960.00+	
Ministry of Women Affairs	53,355,000.00	18,020,000.00	80,100,000.00	87,100,000.00	69,080,000.00+	
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	32,000,000.00	6,350,000.00	6,350,000.00	25,650,000.00-	
Eyimba Football Club	302,000,000.00	370,000,000.00	500,000,000.00	500,000,000.00	130,000,000.00+	
Abia Warriors Football Club	20,000,000.00		350,000,000.00	350,000,000.00	350,000,000.00+	
Abia Comets		5,500,000.00	40,000,000.00	40,000,000.00	34,500,000.00+	
Abia State Sports Council		10,000,000.00	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	4,816,350.00	50,000,000.00	50,000,000.00	45,183,650.00+	
Total		22,337,013,766.21	9,443,223,139.26	17,711,957,990.00	20,066,361,410.00	10,623,138,270.74+

Note 35- Consolidated Revenue Fund Charges

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	Note	Actual 2017	Actual Jan-June18	Budget 2018	Final Budget18	Variance Amount
Gratuity		125,946,908.65	23,744,110.16	2,000,000,000.00	2,000,000,000.00	1,976,255,889.84+
Pension		3,497,059,271.31	2,609,623,629.44	4,500,000,000.00	4,500,000,000.00	1,890,376,370.56+
Recurrent Debts		4,716,850,192.02	903,917,895.54	6,000,000,000.00	6,000,000,000.00	5,096,082,104.46+
Contractors/Other Miscellaneous Debts		428,180,016.77	77,386,510.00	500,000,000.00	500,000,000.00	422,613,490.00+
Cost of IGR / FAAC Collection		835,282,361.18	468,271,653.07	20,600,000.00	20,600,000.00	447,671,653.07-
Refund to Other Government - Deductions		1,020,579,055.55	28,329,620.72			28,329,620.72-
Total		12,924,936,067.17	4,631,553,032.55	13,020,600,000.00	13,020,600,000.00	8,389,046,967.45+
Note 36 - BTL Payments						
20007001/22080001	Withholding Taxes due to FIRS	488,068,097.66	234,065,096.28			234,065,096.28-
20007001/22080002	VAT to FIRS	501,916,997.66	242,065,096.28			242,065,096.28-
20007001/22080003	Union Deductions	533,587,065.54	513,483,601.70			513,483,601.70-
20007001/22080004	Loan Deduction from Salary/Other Deduction from Payroll		30,565,014.21			30,565,014.21-
20007001/22080006	PAYE Remittance to FIRS		1,461,076.86			1,461,076.86-
20007001/22080080	ABSG - Salary Pending	506,624,289.16	488,253,712.77			488,253,712.77-
Total		2,030,196,450.02	1,509,893,598.10			1,509,893,598.10-