

ABIA STATE GOVERNMENT
Capital Performance Report
for 3rd Quarter CRF

	Note	Actual 2017	Actual Jan-Sept18	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	39,363,440,393.77	40,345,108,847.00	51,658,627,497.00	12,295,187,103.23-
Value Added Tax Allocation		9,552,235,876.14	8,084,605,415.75	10,575,928,047.00	10,575,928,047.00	2,491,322,631.25-
Sub Total: Statutory Allocation		61,493,180,568.90	47,448,045,809.52	50,921,036,894.00	62,234,555,544.00	14,786,509,734.48-
Direct Taxes	16	7,770,430,230.45	4,738,259,487.15	16,469,860,600.00	16,469,860,600.00	11,731,601,112.85-
Licenses	17	219,431,500.00	213,545,000.00	399,723,000.00	399,723,000.00	186,178,000.00-
Fees	20	5,495,117,422.90	6,203,481,284.75	10,280,642,160.00	10,280,642,160.00	4,077,160,875.25-
Fines	21	106,807,843.89	37,842,243.60	268,270,700.00	268,270,700.00	230,428,456.40-
Sales	22	505,244,666.95	237,610,375.80	753,290,000.00	753,290,000.00	515,679,624.20-
Earnings	23	386,388,321.84	78,982,099.57	811,074,500.00	811,074,500.00	732,092,400.43-
Rent of Government Property	24	1,336,051.00	126,823.00	121,192,000.00	121,192,000.00	121,065,177.00-
Rent on Government Building	25	30,998,415.91	13,497,770.70	64,500,000.00	64,500,000.00	51,002,229.30-
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	82,114,961.40	273,000.00	273,000.00	81,841,961.40+
Miscellaneous	30	733,125,533.94	36,095,848.86	560,000.00	560,000.00	35,535,848.86+
Sub Total: Independent Revenue (c)		15,462,346,085.23	11,649,343,402.03	29,177,320,960.00	29,177,320,960.00	17,527,977,557.97-
BTL Receipts (d)	31	1,884,077,819.40	3,326,945,158.33			3,326,945,158.33+
Total Funds Available (a+b+c+d)		78,849,297,894.52	62,994,912,491.04	80,668,935,975.00	91,982,454,625.00	28,987,542,133.96-
Less: Recurrent Payments						
Employees Compensation	32	30,712,909,729.01	22,634,289,929.46	32,274,827,780.00	34,982,672,510.00	12,348,382,580.54+
Overhead Charges	34	22,337,013,766.21	14,605,832,759.96	17,711,957,990.00	20,066,361,410.00	5,460,528,650.04+
Consolidated Revenue Fund Charges	35	12,924,936,067.17	5,993,684,362.64	13,695,900,000.00	13,695,900,000.00	7,702,215,637.36+
BTL Payments	36	2,030,196,450.02	1,864,792,455.15			1,864,792,455.15-
Sub Total: Recurrent Expenditure		68,005,056,012.41	45,098,599,507.21	63,682,685,770.00	68,744,933,920.00	23,646,334,412.79+
Repayment of External Loans		351,762,673.16	341,110,657.72	300,000,000.00	460,000,000.00	118,889,342.28+
Repayment of Internal Loans		8,921,901,087.79	8,881,570,785.48	4,500,000,000.00	9,065,026,500.00	183,455,714.52+
Sub Total: Loans Repayment		9,273,663,760.95	9,222,681,443.20	4,800,000,000.00	9,525,026,500.00	302,345,056.80+
Total Recurrent Payments		77,278,719,773.36	54,321,280,950.41	68,482,685,770.00	78,269,960,420.00	23,948,679,469.59+
Operating Balance		1,570,578,121.16	8,673,631,540.63	12,186,250,205.00	13,712,494,205.00	5,038,862,664.37-
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	8,673,631,540.63	567,264,116.00	13,712,494,205.00	5,038,862,664.37-

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Note	Actual 2017	Actual Jan-Sept18	Budget 2018	Final Budget18	Variance Amount
Note 15 - Statutory Allocation					

Office of the Accountnant General	51,940,944,692.76	39,363,440,393.77	40,345,108,847.00	51,658,627,497.00	12,295,187,103.23-
Total	51,940,944,692.76	39,363,440,393.77	40,345,108,847.00	51,658,627,497.00	12,295,187,103.23-
Note 16 : Direct Taxes					

Board of Internal Revenue	7,657,430,327.38	4,725,969,883.15	16,059,522,600.00	16,059,522,600.00	11,333,552,716.85-
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	10,690,704.00	400,338,000.00	400,338,000.00	389,647,296.00-
Total	7,770,430,230.45	4,738,259,487.15	16,469,860,600.00	16,469,860,600.00	11,731,601,112.85-
Note 17: Licenses					

Ministry of Agriculture	6,500.00				
Board of Internal Revenue	205,437,000.00	193,120,000.00	380,245,000.00	380,245,000.00	187,125,000.00-
Abia State Gaming Commission	12,354,500.00	19,979,000.00	4,500,000.00	4,500,000.00	15,479,000.00+
Ministry of Commerce and Industry	61,500.00	8,000.00	200,000.00	200,000.00	192,000.00-
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	187,000.00	9,600,000.00	9,600,000.00	9,413,000.00-
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	195,500.00	1,670,000.00	1,670,000.00	1,474,500.00-
Total	219,431,500.00	213,545,000.00	399,723,000.00	399,723,000.00	186,178,000.00-
Note 20: Fees					

Office of the Governor	14,816,659.28	927,000.00	16,000,000.00	16,000,000.00	15,073,000.00-
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			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	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	53,497,170.00	5,000,000.00	5,000,000.00	48,497,170.00+
Abia State Infrastructural Development Board	4,212,600.00	3,663,278.06	200,000.00	200,000.00	3,463,278.06+
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	2,082,500.00			2,082,500.00+
Office of the Head of Service	112,000.00	175,000.00			175,000.00+
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	56,000.00	193,000.00	193,000.00	137,000.00-
Civil Service Commission	1,004,500.00	890,500.00			890,500.00+

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	Note	Actual 2017	Actual Jan-Sept18	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	3,762,200.00	24,675,000.00	24,675,000.00	20,912,800.00-
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	1,669,520,916.94	588,375,000.00	588,375,000.00	1,081,145,916.94+
Ministry of Commerce & Industry		28,000,201.48	21,372,518.00	111,697,500.00	111,697,500.00	90,324,982.00-
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			15,000.00	100,000.00	100,000.00	85,000.00-
Ministry of Transport		1,664,600.00	99,677,225.00	43,750,000.00	43,750,000.00	55,927,225.00+
Abia Transport Corporation (Abia Line Network)			166,500,000.00	25,200,000.00	25,200,000.00	141,300,000.00+
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	18,047,400.00	25,100,000.00	25,100,000.00	7,052,600.00-
Ministry of Culture and Tourism		13,000.00				
Abia State Council for Arts & Culture		1,223,000.00	1,468,500.00	1,650,000.00	1,650,000.00	181,500.00-
Tourism Board				100,000.00	100,000.00	100,000.00-
Abia State Planning Commission		70,000.00	173,000.00	1,470,000.00	1,470,000.00	1,297,000.00-
Ministry of Public Utilities & Water Resources		1,358,000.00	116,000.00	6,400,000.00	6,400,000.00	6,284,000.00-
Abia State Water Board		3,849,900.00	899,850.00	24,130,000.00	24,130,000.00	23,230,150.00-
Ministry of Housing		2,286,000.00	849,124.00	1,500,000.00	1,500,000.00	650,876.00-
Umuahia Capital Development Authority (UCDA)		76,837,914.00	56,353,805.00	83,693,500.00	83,693,500.00	27,339,695.00-
Min. of Poverty Reduction Co-operative & Rural Dev.		1,396,470.00	179,300.00	2,050,000.00	2,050,000.00	1,870,700.00-
Ministry of Lands and Urban Development		510,815,138.13	128,131,533.27	385,430,500.00	385,430,500.00	257,298,966.73-
Abia State Estate Development Agency		8,509,000.00	32,712,500.00	124,400,000.00	124,400,000.00	91,687,500.00-
Ministry of Physical Planning and Urban Renewal		36,897,024.00	5,080,500.00	200,823,210.00	200,823,210.00	195,742,710.00-
Judicial Service Commission		1,523,562.32	1,457,990.00			1,457,990.00+
Ministry of Justice		37,440,772.58	5,351,429.31	60,240,000.00	60,240,000.00	54,888,570.69-
Judiciary - High Court		83,180,757.52	52,526,733.65	81,550,500.00	81,550,500.00	29,023,766.35-
Judiciary - Customary Court of Appeal		6,263,433.81	4,758,409.91	10,100,000.00	10,100,000.00	5,341,590.09-
Ministry of Youths Development		158,000.00	262,400.00	1,010,000.00	1,010,000.00	747,600.00-
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	64,088,050.00	50,250,000.00	50,250,000.00	13,838,050.00+
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	387,410.00	900,000.00	900,000.00	512,590.00-
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	835,561,419.01	2,279,695,000.00	2,279,695,000.00	1,444,133,580.99-
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	2,261,568,185.90	3,646,076,000.00	3,646,076,000.00	1,384,507,814.10-
Secondary Education Management Board (SEMB)		710,700.00	175,600.00	16,897,000.00	16,897,000.00	16,721,400.00-
Examination Development Center		286,371,000.00	293,322,100.00	293,825,000.00	293,825,000.00	502,900.00-
Ministry of Health		12,533,506.30	11,091,830.00	200,116,800.00	200,116,800.00	189,024,970.00-
Abia State University Teaching Hospital		176,737,016.60	141,175,546.70	329,680,000.00	329,680,000.00	188,504,453.30-
Abia State College of Health Technology		160,521,108.77	156,947,020.00	401,042,950.00	401,042,950.00	244,095,930.00-
Abia Specialist Hospital and Diagnostic Centre		71,868,300.00	49,850,180.00	160,050,000.00	160,050,000.00	110,199,820.00-
Hospital Management Board		35,828,144.00	36,131,760.00	56,875,000.00	56,875,000.00	20,743,240.00-
Ministry of Environment		4,706,000.00	4,249,500.00	50,717,500.00	50,717,500.00	46,468,000.00-
Abia State Environment Protection Agency (ASEPA)		18,355,880.00	10,371,180.00	586,170,000.00	586,170,000.00	575,798,820.00-
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	2,270,000.00	5,040,500.00	5,040,500.00	2,770,500.00-
Total		5,495,117,422.90	6,203,481,284.75	10,280,642,160.00	10,280,642,160.00	4,077,160,875.25-

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	Note	Actual 2017	Actual Jan-Sept18	Budget 2018	Final Budget18	Variance Amount
Note 21: Fines						

Board Of Internal Revenue		99,302,161.89	17,696,813.10	190,000,000.00	190,000,000.00	172,303,186.90-
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	785,500.00	32,890,000.00	32,890,000.00	32,104,500.00-
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	34,585.50			34,585.50+
Judicial Service Commission			587,050.00			587,050.00+
Judiciary - High Court		3,046,230.00	2,635,205.00	8,200,000.00	8,200,000.00	5,564,795.00-
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			15,485,000.00	1,000,000.00	1,000,000.00	14,485,000.00+
Ministry of Environment		424,700.00	86,100.00	2,450,700.00	2,450,700.00	2,364,600.00-
Abia State Environmental Sanitation Agency - ASEPA				1,100,000.00	1,100,000.00	1,100,000.00-
Total		106,807,843.89	37,842,243.60	268,270,700.00	268,270,700.00	230,428,456.40-
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	23,215,000.00			23,215,000.00+
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	148,000.00			148,000.00+
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 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	375,000.00	15,040,000.00	15,040,000.00	14,665,000.00-

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Abia State polytechnic		80,972,553.00	22,970,065.30	204,240,000.00	204,240,000.00	181,269,934.70-
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	67,210,541.50	20,200,000.00	20,200,000.00	47,010,541.50+
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	48,343,470.00	172,150,000.00	172,150,000.00	123,806,530.00-
Abia State College of Health Technology		5,921,600.00	6,764,950.00			6,764,950.00+
Abia Specialist Hospital and Diagnostic Centre		33,286,969.00	29,570,216.00	18,950,000.00	18,950,000.00	10,620,216.00+
Hospital Management Board		18,270,327.00	11,718,248.00	6,000,000.00	6,000,000.00	5,718,248.00+
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	237,610,375.80	753,290,000.00	753,290,000.00	515,679,624.20-
Note 23: Earnings						

Government House		180,000.00				
Office of the Secretary to the State Government		1,110,000.00	500,000.00	1,500,000.00	1,500,000.00	1,000,000.00-
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	7,748,305.00	142,867,500.00	142,867,500.00	135,119,195.00-
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	170,000.00	2,500,000.00	2,500,000.00	2,330,000.00-
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	1,418,000.00			1,418,000.00+
Open Spaces Commission		208,000.00	237,600.00	2,770,000.00	2,770,000.00	2,532,400.00-
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	497,740.00	1,000,000.00	1,000,000.00	502,260.00-
Abia Polytechnic		161,469,707.00	3,060,900.00	74,000,000.00	74,000,000.00	70,939,100.00-
Abia College of Education Technical		5,000.00				
Abia State University Teaching Hospital		2,618,220.00	2,455,725.00	200,000.00	200,000.00	2,255,725.00+
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				

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	Note	Actual 2017	Actual Jan-Sept18	Budget 2018	Final Budget18	Variance Amount
Total		386,388,321.84	78,982,099.57	811,074,500.00	811,074,500.00	732,092,400.43-
Note 24: Rent on Gov't Property						
Ministry of Housing		1,336,051.00	126,823.00	121,192,000.00	121,192,000.00	121,065,177.00-
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	126,823.00	121,192,000.00	121,192,000.00	121,065,177.00-
Note 25: Rent on Gov't Lands						
Ministry of Lands and Survey		30,995,615.91	13,034,410.70	63,500,000.00	63,500,000.00	50,465,589.30-
Abia State Estate Development		2,045,718.00	5,636,401.60			5,636,401.60+
Total		30,998,415.91	13,497,770.70	64,500,000.00	64,500,000.00	51,002,229.30-
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	671,851.09	273,000.00	273,000.00	398,851.09+
Board of Internal Revenue		59,267,505.44	81,443,110.31			81,443,110.31+
Total		213,426,221.65	82,114,961.40	273,000.00	273,000.00	81,841,961.40+
Note 29: Re-Imbursement						
Note 30: Miscellaneous						
Board of Internal Revenue		48,000,000.00				
Office of the Accountant General		685,125,533.94	36,035,848.86			36,035,848.86+
Total		733,125,533.94	36,095,848.86	560,000.00	560,000.00	35,535,848.86+
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	718,772,886.48			718,772,886.48+

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	Note	Actual 2017	Actual Jan-Sept18	Budget 2018	Final Budget18	Variance Amount
20007001/22080005	Loan Deduction for Salary Other Deduction for Payroll		5,388,074.24			5,388,074.24+
20007001/22080007	FAAC FAAC Deduction @ Source - FGN Salary Bailout - Refund		1,255,022,529.97			1,255,022,529.97+
20007001/22080008	ABSG - Salary Pending	357,061,600.78	433,938,704.22			433,938,704.22+
20007001/22080090	FAAC Deduction @ Source - Excess Crude Loan - Refund		899,725,955.90			899,725,955.90+
Total		1,884,077,819.40	3,326,945,158.33			3,326,945,158.33+
Note 32: Personnel Costs						
Government House		1,050,545,622.49	1,616,480,576.72	551,139,620.00	2,411,939,620.00	795,459,043.28+
Deputy Governor's Office		116,167,562.74	78,477,986.08	85,366,970.00	186,733,940.00	108,255,953.92+
State Emergency Management Agency (SEMA)		10,400,000.00				
Office of the Secretary to the State Gov't		356,698,370.81	167,028,898.02	300,985,570.00	396,936,570.00	229,907,671.98+
Bureau of Political Affairs		17,250,799.45	11,246,862.47	18,558,760.00	18,558,760.00	7,311,897.53+
Bureau of Economic Affairs		21,471,421.00	10,193,030.48	20,243,010.00	20,243,010.00	10,049,979.52+
Exco Secretariat		19,941,696.26	12,564,859.06	14,384,460.00	14,384,460.00	1,819,600.94+
Bureau of Special Services		27,355,218.01	14,047,229.96	35,307,320.00	35,307,320.00	21,260,090.04+
Abia State Liaison Office Lagos		43,587,857.75	22,593,425.37	50,124,880.00	50,124,880.00	27,531,454.63+
Abia State Liaison Office - Abuja		53,839,187.54	31,344,413.60	35,853,230.00	35,853,230.00	4,508,816.40+
Abia State Agency for the Control of AIDS		6,331,297.24	3,615,431.35	6,168,120.00	6,168,120.00	2,552,688.65+
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	196,618,914.71	160,616,440.00	160,616,440.00	36,002,474.71-
Abia State House of Assembly		556,305,850.79	394,383,556.91	702,716,390.00	702,716,390.00	308,332,833.09+
Ministry of Information and Strategy		254,511,698.05	137,135,154.15	113,022,010.00	113,022,010.00	24,113,144.15-
Broadcasting Corporation of Abia State -Television		346,497,099.37	260,037,118.42	285,003,260.00	285,003,260.00	24,966,141.58+
Broadcasting Corporation of Abia State- Radio		170,983,575.64				
Abia Printing & Publishing Company		98,298,902.13	58,970,762.79	72,899,800.00	72,899,800.00	13,929,037.21+
Office of the Head of Civil Service		61,349,061.48	32,545,881.59	45,471,020.00	45,471,020.00	12,925,138.41+
Bureau of Training		38,067,810.55	23,731,036.08	35,461,470.00	35,461,470.00	11,730,433.92+
Bureau of Common Services & Service Monitoring		52,277,828.28	35,226,982.76	29,866,570.00	29,866,570.00	5,360,412.76-
Bureau of Service Welfare		73,143,798.24	60,765,895.10	51,000,730.00	63,470,750.00	2,704,854.90+
Bureau of Administration		97,970,832.04	111,453,824.69	93,508,600.00	93,508,600.00	17,945,224.69-
Bureau of Establishment and Pensions		83,799,240.04	42,831,980.21	81,307,950.00	81,307,950.00	38,475,969.79+
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	67,479,700.11	106,501,110.00	106,501,110.00	39,021,409.89+
Civil Service Commission		120,123,408.77	64,975,052.00	471,992,100.00	471,992,100.00	407,017,048.00+
Abia State Independence Electoral Commission		252,793,231.66	132,610,257.73	245,253,140.00	245,253,140.00	112,642,882.27+
Office of the Auditor General - Local Government		81,428,454.53	45,098,336.38	70,285,230.00	70,285,230.00	25,186,893.62+
Local Government Service Commission		21,815,809.80	16,137,084.74	5,389,930.00	5,389,930.00	10,747,154.74-
Ministry of Agriculture		606,661,737.33	306,231,722.16	461,130,000.00	461,130,000.00	154,898,277.84+
Abia State Agric Devt Programme (AADP)		410,096,303.94	230,386,710.40	377,807,680.00	377,807,680.00	147,420,969.60+
Abia Golden Chicken Ogwe		3,350,000.00	1,750,000.00			1,750,000.00-
Small Holders Oil Palm		3,750,000.00	2,650,000.00			2,650,000.00-
Ministry of Finance		453,430,876.67	227,117,120.16	267,979,250.00	340,035,990.00	112,918,869.84+
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	163,919,783.51	238,246,400.00	238,246,400.00	74,326,616.49+
Abia State Gaming Commission		342,157,409.44	163,919,783.51	238,246,400.00	238,246,400.00	74,326,616.49+
Ministry of Commerce & Industry		221,015,466.56	133,020,098.78	181,774,530.00	181,774,530.00	48,754,431.22+
Ministry of Science & Technology		118,986,357.83	74,049,266.41	20,000,000.00	20,000,000.00	54,049,266.41-
Ministry of Transport		167,492,757.02	70,241,491.37	115,688,500.00	115,688,500.00	45,447,008.63+
Abia State Passenger Insurance Manifest Scheme				34,000,000.00	34,000,000.00	34,000,000.00+
Abia Transport Corporation (Abia Line Network)			166,500,000.00	185,000,000.00	185,000,000.00	18,500,000.00+
Ministry of Petroleum and Solid Minerals		80,929,376.04	44,531,105.22	66,815,470.00	66,815,470.00	22,284,364.78+

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	Note	Actual 2017	Actual Jan-Sept18	Budget 2018	Final Budget18	Variance Amount
Metallurgical Complex		15,460,090.92	11,910,176.10	18,835,970.00	18,835,970.00	6,925,793.90+
Ministry of Works		155,539,289.22	90,733,934.91	137,333,290.00	137,333,290.00	46,599,355.09+
Abia State Road Maintenance Agency (ABROMA)				61,342,630.00	61,342,630.00	61,342,630.00+
Ministry of Culture and Tourism			1,577,678.58	20,000,000.00	20,000,000.00	18,422,321.42+
Abia State Council for Arts and Culture		54,299,193.47	35,638,967.89	57,879,970.00	57,879,970.00	22,241,002.11+
Tourism Board		12,096,476.67	6,911,094.31	10,665,380.00	10,665,380.00	3,754,285.69+
Abia State Planning Commission		166,790,451.78	88,068,363.13	179,476,830.00	179,476,830.00	91,408,466.87+
Abia State Bureau of Statistics		49,565,347.06	33,020,976.17	90,863,000.00	90,863,000.00	57,842,023.83+
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	79,484,563.04	147,542,220.00	147,542,220.00	68,057,656.96+
Abia State Water Board		138,297,052.12	62,114,739.93	105,143,250.00	105,143,250.00	43,028,510.07+
AB- RUWATSA		21,037,688.62	2,619,166.09	22,912,200.00	22,912,200.00	20,293,033.91+
Ministry of Housing		117,425,560.36	69,086,011.69	117,159,460.00	117,159,460.00	48,073,448.31+
Umuahia Capital Development Authority -UCDA		70,345,811.32	40,277,186.20	46,483,150.00	46,483,150.00	6,205,963.80+
Abia State Housing & Prop Dev. Corporation		87,507,966.41	56,493,032.69	32,169,350.00	32,169,350.00	24,323,682.69-
Min.of Poverty Reductn Co-op. & Rural Dev.		156,164,784.54	87,574,474.43	149,860,950.00	149,860,950.00	62,286,475.57+
Ministry of Lands and Survey		209,161,092.54	128,470,032.52	210,313,070.00	210,313,070.00	81,843,037.48+
Abia State Estate Development Agency		13,209,000.00	32,511,700.00	64,947,610.00	64,947,610.00	32,435,910.00+
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	6,953,181.39	10,712,590.00	10,712,590.00	3,759,408.61+
Judicial Service Commission		116,224,426.12	84,839,772.67	113,271,450.00	113,271,450.00	28,431,677.33+
Ministry of Justice		562,659,448.67	358,998,968.68	386,663,500.00	386,663,500.00	27,664,531.32+
Abia State Law Review and Reform Commission		18,493,695.68	10,315,755.60	21,763,360.00	21,763,360.00	11,447,604.40+
Legal Aid Council		116,134,347.32				
Judiciary - High Court		1,618,609,231.86	919,187,790.81	983,225,000.00	983,225,000.00	64,037,209.19+
Judiciary - Customary Court of Appeal		1,510,608,347.33	870,936,833.57	1,221,293,900.00	1,316,493,900.00	445,557,066.43+
Ministry of Youth Development		96,951,007.52	65,350,239.88	96,561,240.00	96,561,240.00	31,211,000.12+
Ministry of Women Affairs		116,876,033.24	79,839,907.48	100,494,990.00	120,494,990.00	40,655,082.52+
Ministry of Education		425,371,752.37	314,977,344.17	367,327,430.00	367,327,430.00	52,350,085.83+
Abia State Universal Basic Education Board		832,701,457.98	151,559,402.27	319,537,800.00	319,537,800.00	167,978,397.73+
Abia State Library Board		94,248,844.18	48,760,864.84	110,824,270.00	110,824,270.00	62,063,405.16+
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	1,601,592,384.31	1,909,910,160.00	1,909,910,160.00	308,317,775.69+
Abia State College of Education (Technical)		235,679,874.00	145,000,000.00	655,638,730.00	655,638,730.00	510,638,730.00+
Abia State University		2,661,438,517.00	2,836,547,457.40	3,306,785,230.00	3,306,785,230.00	470,237,772.60+
Secondary Education Management Board (SEMB)		4,851,775,776.66	4,603,719,030.15	5,022,954,660.00	5,022,954,660.00	419,235,629.85+
Examination Development Center		286,369,000.00	293,299,300.00			293,299,300.00-
Ministry of Health		1,338,624,777.39	862,077,072.42	997,888,640.00	1,447,888,640.00	585,811,567.58+
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	1,331,757,136.70	1,953,813,800.00	1,953,813,800.00	622,056,663.30+
Abia State Col.of Health Science & Mgt Technology		327,730,208.77	266,064,570.00	308,207,990.00	308,207,990.00	42,143,420.00+
Abia Specialist Hosp & Diagnostic Centre Umu		273,476,388.14	184,378,437.88	176,705,470.00	176,705,470.00	7,672,967.88-
Abia State Health Insurance Agency		833,645,431.78	397,508,847.16	1,185,071,990.00	1,185,071,990.00	787,563,142.84+
Ministry of Environment		184,920,110.77	95,461,007.47	190,031,390.00	190,031,390.00	94,570,382.53+
Abia State Environmental Protection Agency (ASEPA)		168,574,190.39	100,845,716.67	239,282,440.00	239,282,440.00	138,436,723.33+
Ministry of Sports		81,226,923.57	85,040,732.02	58,989,460.00	58,989,460.00	26,051,272.02-
Eyimba Football Club		592,576,100.00	266,000,000.00	1,000,000,000.00	1,000,000,000.00	734,000,000.00+
Abia Warriors Football Club		434,000,000.00	273,190,000.00	400,000,000.00	400,000,000.00	126,810,000.00+
Abia Comets		167,689,632.00	112,965,504.00	120,000,000.00	120,000,000.00	7,034,496.00+
Abia State Sports Council		260,930,116.75	139,573,702.28	235,937,920.00	235,937,920.00	96,364,217.72+
Youths Sports Federation of Nigeria (YSFON)		13,000,000.00	8,000,000.00	12,000,000.00	12,000,000.00	4,000,000.00+
Ministry of Local Govt & Chieftancy Affairs		108,026,453.81	62,744,479.87	90,518,980.00	90,518,980.00	27,774,500.13+
Total		30,712,909,729.01	22,634,289,929.46	32,274,827,780.00	34,982,672,510.00	12,348,382,580.54+

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	Note	Actual 2017	Actual Jan-Sept18	Budget 2018	Final Budget18	Variance Amount
Note 33 - Contrib. to Pension -----						
Note 34 - Overhead Cost -----						
Government House		18,079,771,172.82	11,111,446,744.34	8,840,000,000.00	10,834,000,000.00	277,446,744.34-
Deputy Governor's Office		533,465,900.00	283,409,400.00	625,800,000.00	605,848,420.00	322,439,020.00+
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	39,880,500.00	80,000,000.00	126,500,000.00	86,619,500.00+
Bureau of Political Affairs		2,410,000.00	24,348,000.00	53,000,000.00	53,000,000.00	28,652,000.00+
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	57,650,000.00	190,000,000.00	190,000,000.00	132,350,000.00+
Abia State Liaison Office Lagos		10,085,962.24	8,184,200.00	14,650,000.00	14,650,000.00	6,465,800.00+
Abia State Liaison Office - Abuja		20,033,101.00	14,500,000.00	47,000,000.00	52,000,000.00	37,500,000.00+
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		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	516,483,049.58	50,000,000.00	50,000,000.00	466,483,049.58-
Abia State House of Assembly		1,396,823,350.12	828,150,000.00	1,784,500,000.00	1,864,500,000.00	1,036,350,000.00+
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	250,000.00	4,250,000.00	4,250,000.00	4,000,000.00+
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	9,040,000.00	48,250,000.00	48,250,000.00	39,210,000.00+
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	900,000.00	5,315,000.00	5,315,000.00	4,415,000.00+
Bureau of Establishment and Pensions		7,703,440.00	3,080,000.00	18,500,000.00	20,905,000.00	17,825,000.00+
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	3,950,000.00	40,300,000.00	40,300,000.00	36,350,000.00+
Civil Service Commission		934,100.00	5,850,000.00	11,850,000.00	11,850,000.00	6,000,000.00+
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	150,000.00	3,232,990.00	3,232,990.00	3,082,990.00+
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	5,233,500.00	15,000,000.00	76,000,000.00	70,766,500.00+
Office of the Accountant General		735,033,007.12	642,973,517.46	332,850,000.00	332,850,000.00	310,123,517.46-
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	150,000.00	5,800,000.00	5,800,000.00	5,650,000.00+
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	150,000.00	5,000,000.00	5,000,000.00	4,850,000.00+
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	945,000.00	5,000,000.00	5,000,000.00	4,055,000.00+

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	Note	Actual 2017	Actual Jan-Sept18	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	255,000.00	7,500,000.00	7,500,000.00	7,245,000.00+
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	8,450,000.00	57,050,000.00	57,050,000.00	48,600,000.00+
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	10,150,000.00	90,000,000.00	90,000,000.00	79,850,000.00+
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	16,350,000.00	108,000,000.00	108,000,000.00	91,650,000.00+
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		4,000,000.00	4,000,000.00	4,000,000.00+
Ministry of Lands and Survey		1,055,000.00	1,070,000.00	20,000,000.00	20,000,000.00	18,930,000.00+
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	3,000,000.00	5,000,000.00	8,050,000.00	5,050,000.00+
Ministry of Justice		76,400,000.00	68,150,000.00	90,000,000.00	105,000,000.00	36,850,000.00+
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	45,000,000.00	100,000,000.00	157,000,000.00	112,000,000.00+
Judiciary - Customary Court of Appeal		11,515,000.00	4,208,000.00	28,000,000.00	47,900,000.00	43,692,000.00+
Ministry of Youth Development		5,907,040.00	7,805,040.00	5,000,000.00	5,000,000.00	2,805,040.00-
Ministry of Women Affairs		53,355,000.00	23,793,900.00	80,100,000.00	87,100,000.00	63,306,100.00+
Skill Acquisition Centre				2,000,000.00	2,000,000.00	2,000,000.00+
Ministry of Education		4,402,500.00	6,670,000.00	40,100,000.00	40,100,000.00	33,430,000.00+
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				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	8,500,000.00	25,000,000.00	25,000,000.00	16,500,000.00+
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	3,915,000.00	50,000,000.00	50,000,000.00	46,085,000.00+
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	67,150,000.00	6,350,000.00	6,350,000.00	60,800,000.00-
Eyimba Football Club		302,000,000.00	629,300,000.00	500,000,000.00	500,000,000.00	129,300,000.00-
Abia Warriors Football Club		20,000,000.00		350,000,000.00	350,000,000.00	350,000,000.00+
Abia Comets			11,500,000.00	40,000,000.00	40,000,000.00	28,500,000.00+
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	14,605,832,759.96	17,711,957,990.00	20,066,361,410.00	5,460,528,650.00+

ABIA STATE GOVERNMENT
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	Note	Actual 2017	Actual Jan-Sept18	Budget 2018	Final Budget18	Variance Amount
Note 35- Consolidated Revenue Fund Charges						
Gratuity		125,946,908.65	47,479,405.16	2,000,000,000.00	2,000,000,000.00	1,952,520,594.84+
Pension		3,497,059,271.31	3,028,121,589.00	4,500,000,000.00	4,500,000,000.00	1,471,878,411.00+
Recurrent Debts		4,716,850,192.02	1,338,428,260.83	6,000,000,000.00	6,000,000,000.00	4,661,571,739.17+
Contractors/Other Miscellaneous Debts		428,180,016.77	111,660,510.00	500,000,000.00	500,000,000.00	388,339,490.00+
Cost of IGR / FAAC Collection		835,282,361.18	649,225,267.56	20,600,000.00	20,600,000.00	628,625,267.56-
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	5,993,684,362.64	13,020,600,000.00	13,020,600,000.00	7,026,915,637.36+
Note 36 - BTL Payments						
20007001/22080001	Withholding Taxes due to FIRS	488,068,097.66	269,065,096.28			269,065,096.28-
20007001/22080002	VAT to FIRS	501,916,997.66	278,065,096.28			278,065,096.28-
20007001/22080003	Union Deductions	533,587,065.54	775,681,850.06			775,681,850.06-
20007001/22080004	Loan Deduction from Salary/Other Deduction from Payroll		31,412,674.21			31,412,674.21-
20007001/22080006	PAYE Remittance to FIRS		3,541,833.90			3,541,833.90-
20007001/22080080	ABSG - Salary Pending	506,624,289.16	507,025,904.42			507,025,904.42-
Total		2,030,196,450.02	1,864,792,455.15			1,864,792,455.15-