

ABIA STATE GOVERNMENT
Performance Report by Sector
for 1st Quarter

	Note	Actual 2017	Actual Jan-Mar 18	Budget 2018	Final Budget18	Variance Amount
CAPITAL EXPENDITURE						
ADMINISTRATIVE SECTOR						
=====						
Office of the Executive Governor		1,286,298,408.13	10,000,000.00	1,309,000,000.00	1,343,000,000.00	1,333,000,000.00+
Deputy Governor Office		80,000,000.00		300,000,000.00	330,000,000.00	330,000,000.00+
Abia State Emergency Management Agency				27,000,000.00	27,000,000.00	27,000,000.00+
Office of the Secretary to the State Government				20,000,000.00	20,000,000.00	20,000,000.00+
Bureau of Economic Affairs				4,000,000.00	4,000,000.00	4,000,000.00+
Executive Council Secretariate				5,000,000.00	5,000,000.00	5,000,000.00+
Bureau of Special Services				10,000,000.00	10,000,000.00	10,000,000.00+
Bureau of Political Affairs				20,000,000.00	20,000,000.00	20,000,000.00+
Abia State Liaison Office, Abuja				10,000,000.00	10,000,000.00	10,000,000.00+
Abia State Agency For the Control of HIV/AIDS				150,000,000.00	150,000,000.00	150,000,000.00+
Abia State Pensions Board				11,900,000.00	11,900,000.00	11,900,000.00+
Christian Pilgrims Welfare Board				5,000,000.00	5,000,000.00	5,000,000.00+
Abia State Oil Producing Areas Development Comm. (ASOPADEC)	1,072,607,086.83		405,615,000.00	1,137,300,000.00	1,137,650,000.00	732,035,000.00+
Abia State Marketing & Quality Management Agency				12,500,000.00	12,500,000.00	12,500,000.00+
Abia State Infrastructure Development Initiative (ASTIDI)			15,000,000.00	230,000,000.00	230,000,000.00	215,000,000.00+
Abia State Signage & Advertisement Agency (ABSSAA)				15,000,000.00	15,000,000.00	15,000,000.00+
Bureau of Public Procurement(Due Process)				13,000,000.00	13,000,000.00	13,000,000.00+
Public Private Partnership & Investment Promotions Office				15,000,000.00	15,000,000.00	15,000,000.00+
Abia State House of Assembly (The Legislature)	530,000,000.00		52,000,000.00	734,450,000.00	734,450,000.00	682,450,000.00+
Ministry of Information	52,067,500.00			170,000,000.00	170,000,000.00	170,000,000.00+
Broadcasting Corporation of Abia State - Radio	175,000,000.00		18,000,000.00	690,000,000.00	690,000,000.00	672,000,000.00+
Abia State Printing & Publishing Corporation				31,000,000.00	31,000,000.00	31,000,000.00+
Abia State Tourism Board				60,000,000.00	60,000,000.00	60,000,000.00+
Office of the Head of Service				195,000,000.00	195,000,000.00	195,000,000.00+
Bureau of Training				3,000,000.00	3,000,000.00	3,000,000.00+
Bureau of Common Services & Service Monitoring				5,000,000.00	5,000,000.00	5,000,000.00+
Bureau of Service Welfare				14,300,000.00	14,300,000.00	14,300,000.00+
Bureau of Administration				1,000,000.00	1,000,000.00	1,000,000.00+
Bureau of Establishments and Pensions				17,500,000.00	17,500,000.00	17,500,000.00+
Local Government Staff Pensions Board				25,000,000.00	25,000,000.00	25,000,000.00+
Office of the Auditor General (State)				70,500,000.00	70,500,000.00	70,500,000.00+
Civil Service Commission				13,200,000.00	13,200,000.00	13,200,000.00+
Abia State Independent Electoral Commission (ABSIEC)				10,000,000.00	10,000,000.00	10,000,000.00+
Office of the Auditor General (Local Government)				3,000,000.00	3,000,000.00	3,000,000.00+
Local Government Service Commission		3,000,000.00		135,000,000.00	135,000,000.00	135,000,000.00+
Total		3,198,972,994.96	500,615,000.00	5,472,650,000.00	5,537,000,000.00	5,036,385,000.00+
ECONOMIC SECTOR						
=====						
Ministry of Agriculture		213,150,000.00		2,334,700,000.00	2,357,610,000.00	2,357,610,000.00+
Abia Agricultural Development Program (AADP)				60,000,000.00	60,000,000.00	60,000,000.00+
Ministry of Finance		36,020,662.14	6,300,000.00	166,500,000.00	166,500,000.00	160,200,000.00+
Office of the Accountant- General		10,315,000.00		100,000,000.00	100,000,000.00	100,000,000.00+
Board of Internal Revenue				42,500,000.00	42,500,000.00	42,500,000.00+
Ministry of Trade and Investment		49,000,000.00	5,500,000.00	460,000,000.00	479,000,000.00	473,500,000.00+
Ministry of Science and Technology				39,238,000.00	50,238,000.00	50,238,000.00+
Ministry of Transport		10,000,000.00		52,000,000.00	52,000,000.00	52,000,000.00+
Abia State Traffic & Indicsipline Management Agency (TIMASS)		7,500,000.00		43,000,000.00	43,000,000.00	43,000,000.00+
Abia State Fire Service				262,000,000.00	262,000,000.00	262,000,000.00+
Abia State Passenger Integrated Manifest Scheme (ASPIMS)				55,000,000.00	55,000,000.00	55,000,000.00+

ABIA STATE GOVERNMENT
Performance Report by Sector
for 1st Quarter

	Note	Actual 2017	Actual Jan-Mar 18	Budget 2018	Final Budget18	Variance Amount
Abia Transport Corporation (Abia Line Network)				300,000,000.00	300,000,000.00	300,000,000.00+
Ministry of Energy and Mineral Resources				30,000,000.00	30,000,000.00	30,000,000.00+
Ministry of Petroleum				30,000,000.00	30,000,000.00	30,000,000.00+
Metallurgical Complex				50,000,000.00	50,000,000.00	50,000,000.00+
Ministry of Works	12,808,237,559.16		7,999,999.96	25,100,000,000.00	26,036,650,000.00	26,028,650,000.04+
Abia State Road Maintenance Agency (ABROMA)		2,000,000.00		450,000,000.00	450,000,000.00	450,000,000.00+
Ministry of Tourism Arts & Culture			1,000,000.00	142,000,000.00	142,000,000.00	141,000,000.00+
Abia State Council For Arts & Culture				20,000,000.00	20,000,000.00	20,000,000.00+
Abia State Planning Commission	2,827,607,302.45		153,585,866.44	12,997,612,000.00	12,997,612,000.00	12,844,026,133.56+
Abia State Bureau of Statistics				65,000,000.00	65,000,000.00	65,000,000.00+
Abia State Community & Social Development Agency				500,000,000.00	500,000,000.00	500,000,000.00+
Abia State Social Safety Net Programme (YESSO/SOCU)				120,300,000.00	120,300,000.00	120,300,000.00+
Ministry of Public Utilities and Water Resources	181,290,790.00			1,400,000,000.00	1,806,750,000.00	1,806,750,000.00+
Abia State Water and Sewerage Corporation	50,000,000.00		<5,400,000.00>	490,000,000.00	490,000,000.00	495,400,000.00+
Abia State Rural Water Sanitation Agency				134,000,000.00	134,000,000.00	134,000,000.00+
Ministry of Housing	254,872,352.10		93,424,174.00	3,025,000,000.00	3,025,000,000.00	2,931,575,826.00+
Umuahia Capital Development Authority (UCDA)				150,000,000.00	150,000,000.00	150,000,000.00+
Min of Rural Development, Cooperative & Poverty Reduction				99,000,000.00	127,000,000.00	127,000,000.00+
Abia State Housing and Property Corporation				355,000,000.00	355,000,000.00	355,000,000.00+
Ministry of Lands and Survey	144,000,000.00		<5,000,000.00>	1,715,000,000.00	2,060,000,000.00	2,065,000,000.00+
Abia State Estate Development Agency				70,000,000.00	70,000,000.00	70,000,000.00+
Ministry of Physical Urban Planning & Infrastructural Dev.	20,000,000.00		5,000,000.00	345,000,000.00		5,000,000.00-
Open Spaces Development Commission				4,000,000.00	4,000,000.00	4,000,000.00+
Ministry of Industry	2,500,000.00			218,000,000.00	200,000,000.00	200,000,000.00+
Ministry of Small and Medium Enterprise Development			6,000,000.00	55,000,000.00	85,000,000.00	79,000,000.00+
Total		16,616,493,665.85	268,410,040.40	51,479,850,000.00	52,916,160,000.00	52,647,749,959.60+
LAW & JUSTICE SECTOR						
=====						
Judicial Service Commission				5,000,000.00	5,000,000.00	5,000,000.00+
Ministry of Justice				15,000,000.00	15,000,000.00	15,000,000.00+
Abia State Law Review and Reform Commission				9,000,000.00	9,000,000.00	9,000,000.00+
Judiciary - High Court		20,000,000.00		200,000,000.00	200,000,000.00	200,000,000.00+
Judiciary - Customary Court of Appeal		285,000.00		150,000,000.00	150,000,000.00	150,000,000.00+
Total		20,285,000.00		379,000,000.00	379,000,000.00	379,000,000.00+
SOCIAL SECTOR						
Ministry of Youth Development		5,448,000.00	25,500,000.00	57,000,000.00	57,000,000.00	31,500,000.00+
Ministry of Women Affairs		45,150,000.00		169,500,000.00	169,500,000.00	169,500,000.00+
Ministry of Education		116,700,000.00	50,000,000.00	2,517,500,000.00	2,517,500,000.00	2,467,500,000.00+
Abia State Universal Basic Education Board (ASUBEB)		1,000,000.00		247,700,000.00	247,700,000.00	247,700,000.00+
Abia State Library Board		17,000,000.00		670,000,000.00	670,000,000.00	670,000,000.00+
Agency for Mass Literacy, Adult and Non - Formal Education				8,500,000.00	8,500,000.00	8,500,000.00+
Abia State Polytechnic, Aba		50,000,000.00		1,083,000,000.00	1,080,000,000.00	1,080,000,000.00+
Abia State College of Education (Technical), Arochukwu				194,000,000.00	194,000,000.00	194,000,000.00+
Abia State University, Uturu				1,500,000,000.00	1,500,000,000.00	1,500,000,000.00+
Secondary Education Management Board (SEMB)				41,000,000.00	41,000,000.00	41,000,000.00+
Abia State Scholarship Board				10,000,000.00	10,000,000.00	10,000,000.00+
Abia State Examinations Development Commission				210,000,000.00	210,000,000.00	210,000,000.00+
Ministry of Health	333,872,000.00		49,674,000.00	2,900,000,000.00	2,900,000,000.00	2,850,326,000.00+
Abia State Health Insurance Agency				105,000,000.00	105,000,000.00	105,000,000.00+
Abia State Primary Health Care Management Agency				1,058,000,000.00	1,058,000,000.00	1,058,000,000.00+
Abia State University Teaching Hospital - Aba				600,000,000.00	600,000,000.00	600,000,000.00+

ABIA STATE GOVERNMENT
Performance Report by Sector
for 1st Quarter

	Note	Actual 2017	Actual Jan-Mar 18	Budget 2018	Final Budget18	Variance Amount
Abia State College of Health Sciences & MgtTechnology - Aba				200,000,000.00	200,000,000.00	200,000,000.00+
Abia State Specialist Hospital & Diagnostic Centre, Umuahia				450,000,000.00	450,000,000.00	450,000,000.00+
Abia State Hospitals Management Board		5,000,000.00		110,000,000.00	110,000,000.00	110,000,000.00+
Ministry of Environment		344,478,179.67	183,500,000.00	2,257,000,000.00	2,257,000,000.00	2,073,500,000.00+
Abia State Environmental Protection Agency (ASEPA)		956,445,940.00	154,046,000.00	415,000,000.00	415,000,000.00	260,954,000.00+
Ministry of Sports		15,000,000.00	10,000,000.00	265,500,000.00	265,500,000.00	255,500,000.00+
Ministry of Local Government and Chieftaincy Affairs				34,000,000.00	34,000,000.00	34,000,000.00+
Ministry of Strategy & Social Development				10,000,000.00	10,000,000.00	10,000,000.00+
Ministry of Special Duties and Joint Projects				30,000,000.00	30,000,000.00	30,000,000.00+
Total		1,890,094,119.67	472,720,000.00	15,142,700,000.00	15,139,700,000.00	14,666,980,000.00+
Total Capital Expenditure		21,725,845,780.48	1,241,745,040.40	72,474,200,000.00	73,971,860,000.00	72,730,114,959.60+
RECURRENT EXPENDITURE						
=====						
ADMINISTRATIVE SECTOR						
=====						
OFFICE OF THE EXECUTIVE GOVERNOR		19,130,316,795.31	3,717,663,470.51	9,391,139,620.00	13,245,939,620.00	9,528,276,149.49+
DEPUTY GOVERNOR OFFICE		649,633,462.74	104,554,092.58	711,166,970.00	792,582,360.00	688,028,267.42+
ABIA STATE EMERGENCY MANAGEMENT AGENCY(SEMA)		10,600,000.00		10,000,000.00	10,000,000.00	10,000,000.00+
OFFICE OF THE SECRETARY TO THE STATE GOVT.		413,758,170.81	72,910,123.89	380,985,570.00	523,436,570.00	450,526,446.11+
BUREAU OF POLITICAL AFFAIRS		19,660,799.45	2,581,073.53	71,558,760.00	71,558,760.00	68,977,686.47+
BUREAU OF ECONOMIC AFFAIRS		22,229,721.00	1,282,338.72	24,243,010.00	24,243,010.00	22,960,671.28+
EXECUTIVE COUNCIL SECRETARIATE		21,068,696.26	4,078,024.19	23,384,460.00	23,384,460.00	19,306,435.81+
BUREAU OF SPECIAL SERVICES		149,955,218.01	30,011,743.71	225,307,320.00	225,307,320.00	195,295,576.29+
ABIA STATE LIAISON OFFICE LAGOS		53,673,819.99	10,102,740.37	64,774,880.00	64,774,880.00	54,672,139.63+
ABIA STATE OFFICE ABUJA		73,872,288.54	14,586,918.14	82,853,230.00	87,853,230.00	73,266,311.86+
ABIA STATE AGENCY FOR THE CONTROL OF HIV/AIDS		12,581,297.24	817,031.96	67,168,120.00	67,168,120.00	66,351,088.04+
ABIA STATE PENSION BOARD		3,623,253,679.96	1,562,346,372.13	6,510,500,000.00	6,510,500,000.00	4,948,153,627.87+
MUSLIM PILGRIMS WELFARE BOARD				5,000,000.00	5,000,000.00	5,000,000.00+
CHRISTIAN PILGRIMS WELFARE BOARD		37,500,000.00		120,000,000.00	120,000,000.00	120,000,000.00+
PHYSICAL PLANNING & INFRASTRUCTURAL DEVELOPMENT		64,098,703.04		75,406,390.00	75,406,390.00	75,406,390.00+
ABIA STATE OIL PROD. AREAS DEV COMM (ASOPAD)		468,671,024.05	164,863,878.90	210,616,440.00	210,616,440.00	45,752,561.10+
ABIA STATE MKT AGENCY & QUALITY MGT AGENCY				6,500,000.00	6,500,000.00	6,500,000.00+
ABIA STATE RURAL INFRASTRUCTURAL DEVELOPMENT INITIATIVE				10,000,000.00	10,000,000.00	10,000,000.00+
ABIA STATE SIGNAGE & ADVERTISEMENT AGENCY		37,356,889.22	2,041,229.92	29,327,100.00	29,327,100.00	27,285,870.08+
PUBLIC PARTNERSHIP & INVESTMENT PROMOTION		10,000,000.00		59,882,540.00	59,882,540.00	59,882,540.00+
BUREAU OF PUBLIC PROC. DUE PROCESS OFFICE				80,150,000.00	80,150,000.00	80,150,000.00+
ABIA STATE HOUSE OF ASSEMBLY		1,953,129,200.91	330,187,278.00	2,487,216,390.00	2,567,216,390.00	2,237,029,112.00+
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		255,511,698.05	35,813,856.86	117,272,010.00	117,272,010.00	81,458,153.14+
BROADCASTING CORPORATION OF ABIA ST. - TV		346,497,099.37	76,013,928.70	350,003,260.00	350,003,260.00	273,989,331.30+
BROADCASTING CORPORATION OF ABIA ST.- RADIO		170,983,575.64		70,300,000.00	70,300,000.00	70,300,000.00+
ABIA STATE PRINTING & PUBLISHING CORPORATION		98,298,902.13	19,229,947.96	80,899,800.00	80,899,800.00	61,669,852.04+
OFFICE OF THE HEAD OF CIVIL SERVICE		77,221,422.38	13,890,776.03	93,721,020.00	93,721,020.00	79,830,243.97+
BUREAU OF TRAINING		38,883,810.55	7,498,921.33	288,621,470.00	288,621,470.00	281,122,548.67+
BUREAU OF COMMON SERVICES & SERVICE MONITOR		52,877,828.28	6,975,832.96	32,866,570.00	32,866,570.00	25,890,737.04+
BUREAU OF SERVICE WELFARE		74,143,798.24	20,845,079.92	85,800,730.00	98,270,750.00	77,425,670.08+
BUREAU OF ADMINISTRATION		99,640,832.04	19,797,933.63	98,823,600.00	98,823,600.00	79,025,666.37+
BUREAU OF ESTABLISHMENT		91,502,680.04	2,768,738.34	99,807,950.00	102,212,950.00	99,444,211.66+
LOCAL GOVERNMENT STAFF PENSION BOARD				282,060,830.00	282,060,830.00	282,060,830.00+
OFFICE OF THE AUDITOR GENERAL (STATE)		121,524,011.73	15,881,512.14	146,801,110.00	146,801,110.00	130,919,597.86+

ABIA STATE GOVERNMENT
Performance Report by Sector
for 1st Quarter

	Note	Actual 2017	Actual Jan-Mar 18	Budget 2018	Final Budget18	Variance Amount
CIVIL SERVICE COMMISSION		121,057,508.77	15,877,310.40	483,842,100.00	483,842,100.00	467,964,789.60+
ABIA ST. INDEPENDENCE ELECTORAL COMMISSION		252,943,231.66	36,209,670.95	249,253,140.00	249,253,140.00	213,043,469.05+
OFFICE OF THE AUDITOR GENERAL LOCAL GOV.		82,399,454.53	10,328,609.51	73,518,220.00	73,518,220.00	63,189,610.49+
LOCAL GOVERNMENT SERVICE COMMISSION		22,625,709.80	3,056,489.00	11,889,930.00	11,889,930.00	8,833,441.00+
MIN OF BOUNDRY MATTERS & CONFLICT RESOLUTION				60,000,000.00	60,000,000.00	60,000,000.00+
MIN. OF ESTABLISHMENT & TRAINING				25,600,000.00	25,600,000.00	25,600,000.00+
MINISTRY OF INTER STATE AFFAIRS				30,000,000.00	30,000,000.00	30,000,000.00+
Total		28,687,471,329.74	6,302,214,924.28	23,358,262,540.00	27,536,803,950.00	21,234,589,025.72+

ECONOMIC SECTOR

=====

MINISTRY OF AGRICULTURE		608,111,737.33	77,171,612.98	470,730,000.00	473,730,000.00	396,558,387.02+
ABIA AGRICULTURAL DEV. PROGRAM (AADP)		410,096,303.94	56,289,764.29	382,807,680.00	382,807,680.00	326,517,915.71+
ABIA GOLDEN CHICKEN OGWE		3,350,000.00	500,000.00	5,000,000.00	5,000,000.00	4,500,000.00+
SMALL HOLDERS OIL PALM		3,750,000.00	600,000.00			600,000.00-
MINISTRY OF FINANCE		475,033,476.67	56,616,561.66	282,979,250.00	416,035,990.00	359,419,428.34+
OFFICE OF THE ACCOUNTANT GENERAL		19,310,626,655.28	3,645,626,870.98	11,899,861,850.00	16,624,888,350.00	12,979,261,479.02+
BOARD OF INTERNAL REVENUE		385,306,909.44	55,545,470.12	523,246,400.00	523,246,400.00	467,700,929.88+
ABIA STATE GAMMING COMMISSION		550,000.00		2,900,000.00	2,900,000.00	2,900,000.00+
MINISTRY OF TRADE AND INVESTEMENT		230,995,018.56	30,154,385.66	187,574,530.00	187,574,530.00	157,420,144.34+
MINISTRY OF SCIENCE AND TECHNOLOGY		119,586,357.83	22,572,868.58	30,000,000.00	30,000,000.00	7,427,131.42+
MINISTRY OF TRANSPORT		178,292,757.02	22,635,279.94	120,688,500.00	120,688,500.00	98,053,220.06+
ABIA STATE PASSENGER INSURANCE MANIFEST SC				37,000,000.00	37,000,000.00	37,000,000.00+
ABIA TRANSPORT CORPORATION (ABIA LINE NETWO			56,740,000.00	194,200,000.00	194,200,000.00	137,460,000.00+
ABIA STATE TRANSPORT LOAN SCHEME		1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00+
TRAFFIC MANAGEMENT AGENCY OF ABIA STATE		13,160,000.00	9,580,000.00	87,500,000.00	87,500,000.00	77,920,000.00+
MINISTRY OF ENERGY & MINERAL RESOURCES				80,000,000.00	80,000,000.00	80,000,000.00+
MINISTRY OF PETROLEUM		81,529,376.04	10,521,010.98	71,815,470.00	71,815,470.00	61,294,459.02+
METALLURGICAL COMPLEX		15,460,090.92	3,724,974.75	21,835,970.00	21,835,970.00	18,110,995.25+
MINISTRY OF WORKS		156,289,289.22	22,805,063.08	144,833,290.00	144,833,290.00	122,028,226.92+
ABIA STATE ROAD MAINTENANCE AGENCY - ABROMA				71,342,630.00	71,342,630.00	71,342,630.00+
MINISTRY OF TOURISM ARTS AND AND CULTURE				50,000,000.00	50,000,000.00	50,000,000.00+
ABIA STATE COUNCIL FOR ART & CULURE		54,299,193.47	11,428,246.10	63,879,970.00	63,879,970.00	52,451,723.90+
TOURISM BOARD		12,096,476.67	1,737,248.99	13,665,380.00	13,665,380.00	11,928,131.01+
ABIA STATE PLANNING COMMISSION		189,990,451.78	22,966,802.53	236,526,830.00	236,526,830.00	213,560,027.47+
ABIA STATE BUREAU OF STATISTICS		50,015,347.06	7,696,607.05	98,863,000.00	98,863,000.00	91,166,392.95+
ABIA COMMUNITY & SOCIAL DEV. AGENCY		14,000,000.00		95,900,000.00	95,900,000.00	95,900,000.00+
MINISTRY OF PUBLIC UTILITY & WATER RESOURCE		168,142,398.78	19,198,780.94	237,542,220.00	237,542,220.00	218,343,439.06+
ABIA STATE WATER SEWARAGE AND CO-OPERATION		138,597,052.12	14,299,185.97	111,443,250.00	111,443,250.00	97,144,064.03+
AB- RUWATSA		21,437,688.62	2,710,963.99	26,112,200.00	26,112,200.00	23,401,236.01+
SOCIAL SAFETY NET PROMME (YESSO/SOCU)				33,500,000.00	33,500,000.00	33,500,000.00+
MINISTRY OF HOUSING		118,758,640.36	22,251,848.08	225,159,460.00	225,159,460.00	202,907,611.92+
ABIA STATE HOUSING & PROP DEV. COMMISSION		70,345,811.32	9,228,529.96	51,783,150.00	51,783,150.00	42,554,620.04+
UMUAHIA CAPITAL DEV. AUTHORITY (UCDA)		87,507,966.41	17,765,270.79	62,919,350.00	62,919,350.00	45,154,079.21+
MIN. OF RURAL DEVE CO-OP & POVERTY REDUC		156,614,784.54	20,620,073.93	153,860,950.00	153,860,950.00	133,240,876.07+
MINISTRY OF LAND AND SURVEY		210,216,092.54	25,757,273.54	230,313,070.00	230,313,070.00	204,555,796.46+
ABIA STATE ESTATE DEVELOPMENT AGENCY		13,209,000.00	10,973,700.00	124,997,610.00	191,497,610.00	180,523,910.00+
MIN. OF PHYSICAL PLANNING & URBAN RENEWAL		75,459,625.91	20,145,989.95			20,145,989.95-
OPEN SPACES DEVELOPMENT COMMISSION		11,197,666.35	1,525,660.00	13,812,590.00	13,812,590.00	12,286,930.00+
MINISTRY OF INDUSTRY				84,341,100.00	84,341,100.00	84,341,100.00+
MINISTRY OF SMALL & MEDIUM ENT DEVELOPMENT				53,350,000.00	51,350,000.00	51,350,000.00+

ABIA STATE GOVERNMENT
Performance Report by Sector
for 1st Quarter

	Note	Actual 2017	Actual Jan-Mar 18	Budget 2018	Final Budget18	Variance Amount
TOTAL		23,385,026,168.18	4,279,390,044.84	16,584,285,700.00	21,509,868,940.00	17,230,478,895.16+
LAW AND JUSTICE SECTOR						
=====						
JUDICIAL SERVICE COMMISSION		118,724,426.12	16,841,932.89	118,271,450.00	121,321,450.00	104,479,517.11+
MINISTRY OF JUSTICE		639,059,448.67	88,615,065.60	476,663,500.00	491,663,500.00	403,048,434.40+
ABIA STATE LAW REVIEW & REFORM COMMISSION		18,943,695.68	2,517,347.56	24,763,360.00	24,763,360.00	22,246,012.44+
LEGAL AID COUNCIL		116,134,347.32				
JUDICIARY - HIGH COURT		1,723,106,407.86	210,611,524.87	1,083,225,000.00	1,140,225,000.00	929,613,475.13+
JUDICIARY CUSTOMARY COURT OF APPEAL		1,522,123,347.33	212,793,624.00	1,249,293,900.00	1,364,393,900.00	1,151,600,276.00+
TOTAL		4,138,091,672.98	531,379,494.92	2,952,217,210.00	3,142,367,210.00	2,610,987,715.08+
SOCIAL SECTOR						
=====						
MINISTRY OF YOUTH AND SPORT		102,858,047.52	13,882,207.48	101,561,240.00	101,561,240.00	87,679,032.52+
MINISTRY OF WOMEN AFFAIRS		170,231,033.24	33,438,792.46	180,594,990.00	207,594,990.00	174,156,197.54+
SKILL ACQUISITION CENTRE				2,000,000.00	2,000,000.00	2,000,000.00+
MINISTRY OF EDUCATION		429,774,252.37	66,770,266.00	407,427,430.00	407,427,430.00	340,657,164.00+
ABIA STATE UNIVERSAL BASIC EDUCATION BOARD		832,701,457.98	62,920,455.05	331,537,800.00	331,537,800.00	268,617,344.95+
ABIA STATE LIBRARY BOARD		94,248,844.18	12,773,667.42	115,324,270.00	115,324,270.00	102,550,602.58+
E-LIABRARY				25,800,000.00	25,800,000.00	25,800,000.00+
ABIA ST AGEN.FOR MASS LIT.ADLT & NON FML		6,000,000.00	2,000,000.00	50,637,040.00	50,637,040.00	48,637,040.00+
ABIA STATE POLYTECHNIC - ABA		2,210,495,795.00	630,462,590.56	2,464,910,160.00	2,480,910,160.00	1,850,447,569.44+
ABIA STATE COLL.OF EDU.(TECHNICAL) AROCHUKWU		235,679,874.00	68,000,000.00	736,638,730.00	736,638,730.00	668,638,730.00+
ABIA STATE UNIVERSITY - UTURU		2,661,438,517.00	1,540,243,760.54	4,461,785,230.00	4,461,785,230.00	2,921,541,469.46+
SECONDARY EDUCATION EDUCATION BOARD (SEMB)		4,851,975,776.66	1,911,257,523.28	5,172,954,660.00	5,172,954,660.00	3,261,697,136.72+
ABIA STATE EXAMINATION DEVELOPMENT CENTER		286,369,000.00	207,586,000.00	79,000,000.00	79,000,000.00	128,586,000.00-
MINISTRY OF HEALTH		1,349,124,777.39	192,564,094.00	1,022,888,640.00	1,472,888,640.00	1,280,324,546.00+
ABIA STATE PRIMARY HEALTH CARE MGT AGENCY				2,717,450,690.00	2,717,450,690.00	2,717,450,690.00+
ABIA STATE UNIVERSITY TEACHING HOSPITAL - A		1,804,063,110.12	360,710,990.00	2,283,813,800.00	2,283,813,800.00	1,923,102,810.00+
ABIA STATE COL.OF HLTH SCI.& MGT TECHNOLOGY		327,730,208.77	162,893,265.00	362,207,990.00	362,207,990.00	199,314,725.00+
STATE SPEC. HOSP. & DIAGONIST. CEN. UMUAHIA		273,476,388.14	53,913,330.27	256,705,470.00	256,705,470.00	202,792,139.73+
ABIA STATE HOSPITAL MANAGEMENT BOARD		833,645,431.78	81,051,777.98	1,240,071,990.00	1,240,071,990.00	1,159,020,212.02+
ABIA STATE HEALTH INSURANCE AGENCY		4,000,000.00		3,500,000.00	3,500,000.00	3,500,000.00+
MINISTRY OF ENVIRONMENT		187,535,110.77	25,485,216.73	240,031,390.00	240,031,390.00	214,546,173.27+
ABIA STATE ENVIRONMENT PROTECTION AGENCY (A		168,574,190.39	24,720,137.00	254,282,440.00	254,282,440.00	229,562,303.00+
MINISTRY OF SPORTS		223,326,923.57	42,123,517.93	65,339,460.00	65,339,460.00	23,215,942.07+
ENYIMBA FOOTBALL CLUB		894,576,100.00	334,000,000.00	1,500,000,000.00	1,500,000,000.00	1,166,000,000.00+
ABIA WARRIOR		454,000,000.00	31,210,000.00	750,000,000.00	750,000,000.00	718,790,000.00+
ABIA STATE COMETS		167,689,632.00	31,241,376.00	160,000,000.00	160,000,000.00	128,758,624.00+
ABIA STATE SPORTS COUNCIL		260,930,116.75	34,946,985.92	240,937,920.00	240,937,920.00	205,990,934.08+
YOUTH SPORTS FEDERATIONOF NIGERIA (YSFON)		13,000,000.00	2,000,000.00	17,000,000.00	17,000,000.00	15,000,000.00+
ABIA ANGELS F.C		48,000,000.00	14,000,000.00	155,000,000.00	155,000,000.00	141,000,000.00+
MINISTRY OF LOCAL GOVT & CHIEFTAINCY AFF.		146,489,564.81	20,249,986.01	140,518,980.00	140,518,980.00	120,268,993.99+
MIN. OF STRATEGY & SOCIAL DEVELOPMENT				28,000,000.00	28,000,000.00	28,000,000.00+
MIN OF SPECIAL DUTIES (VULNERABEL GROUPS)				20,000,000.00	20,000,000.00	20,000,000.00+
Total		19,037,934,152.44	5,960,445,939.63	25,587,920,320.00	26,080,920,320.00	20,120,474,380.37+
TOTAL RECURRENT		75,248,523,323.34	17,073,430,403.67	68,482,685,770.00	78,269,960,420.00	61,196,530,016.33+