

ABIA STATE GOVERNMENT
Performance Report by Sector
for 4th Quarter

	Actual 2017	Actual Jan-Dec18	Budget 2018	Final Budget18	Variance Amount
4th QUARTER PERFORMANCE BY SECTOR					
CAPITAL EXPENDITURE					
CAPITAL EXPENDITURE					
ADMINISTRATIVE SECTOR					
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Office of the Executive Governor	1,286,298,408.13	1,022,298,500.00	1,309,000,000.00	1,343,000,000.00	320,701,500.00+
Deputy Governor Office	80,000,000.00	35,000,000.00	300,000,000.00	330,000,000.00	295,000,000.00+
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		3,000,000.00	20,000,000.00	20,000,000.00	17,000,000.00+
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	1,704,725,000.00	1,137,300,000.00	1,137,650,000.00	567,075,000.00-
Abia State Marketing & Quality Management Agency		20,000,000.00	12,500,000.00	12,500,000.00	7,500,000.00-
Abia State Infrastructure Development Initiative (ASTIDI)		91,000,000.00	230,000,000.00	230,000,000.00	139,000,000.00+
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	581,000,000.00	734,450,000.00	734,450,000.00	153,450,000.00+
Ministry of Information	52,067,500.00	31,400,000.00	170,000,000.00	170,000,000.00	138,600,000.00+
Broadcasting Corporation of Abia State - Radio	175,000,000.00	70,500,000.00	690,000,000.00	690,000,000.00	619,500,000.00+
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)		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+
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	3,563,923,500.00	5,472,650,000.00	5,537,000,000.00	1,973,076,500.00+
ECONOMIC SECTOR					
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Ministry of Agriculture	213,150,000.00	4,000,000.00	2,334,700,000.00	2,357,610,000.00	2,353,610,000.00+
Abia Agricultural Development Program (AADP)			60,000,000.00	60,000,000.00	60,000,000.00+
Ministry of Finance	36,020,662.14	35,530,150.00	166,500,000.00	166,500,000.00	130,969,850.00+
Office of the Accountant- General	10,315,000.00	24,055,000.00	100,000,000.00	100,000,000.00	75,945,000.00+
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	98,672,520.00	460,000,000.00	479,000,000.00	380,327,480.00+
Ministry of Science and Technology		8,200,000.00	39,238,000.00	50,238,000.00	42,038,000.00+
Ministry of Transport	10,000,000.00	11,700,000.00	52,000,000.00	52,000,000.00	40,300,000.00+
Abia State Traffic & Indicipline Management Agency (TIMASS)	7,500,000.00	8,000,000.00	43,000,000.00	43,000,000.00	35,000,000.00+

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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 Transport Corporation (Abia Line Network)			300,000,000.00	300,000,000.00	300,000,000.00+
Ministry of Energy and Mineral Resources		5,000,000.00	30,000,000.00	30,000,000.00	25,000,000.00+
Ministry of Petroleum		1,500,000.00	30,000,000.00	30,000,000.00	28,500,000.00+
Metallurgical Complex			50,000,000.00	50,000,000.00	50,000,000.00+
Ministry of Works	12,808,237,559.16	16,857,232,874.90	25,100,000,000.00	26,036,650,000.00	9,179,417,125.10+
Abia State Road Maintenance Agency (ABROMA)	2,000,000.00	147,116,076.12	450,000,000.00	450,000,000.00	302,883,923.88+
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		2,000,000.00	20,000,000.00	20,000,000.00	18,000,000.00+
Abia State Planning Commission	2,827,607,302.45	1,073,282,163.95	12,997,612,000.00	12,997,612,000.00	11,924,329,836.05+
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	20,000,000.00	1,400,000,000.00	1,806,750,000.00	1,786,750,000.00+
Abia State Water and Sewerage Corporation	50,000,000.00	9,100,000.00	490,000,000.00	490,000,000.00	480,900,000.00+
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	332,274,054.00	3,025,000,000.00	3,025,000,000.00	2,692,725,946.00+
Umuahia Capital Development Authority (UCDA)			150,000,000.00	150,000,000.00	150,000,000.00+
Min of Rural Development, Cooperative & Poverty Reduction		15,000,000.00	99,000,000.00	127,000,000.00	112,000,000.00+
Abia State Housing and Property Corporation		10,000,000.00	355,000,000.00	355,000,000.00	345,000,000.00+
Ministry of Lands and Survey	144,000,000.00	19,000,000.00	1,715,000,000.00	2,060,000,000.00	2,041,000,000.00+
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	18,693,662,838.97	51,479,850,000.00	52,916,160,000.00	34,222,497,161.03+
LAW & JUSTICE SECTOR					
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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	63,000,000.00	200,000,000.00	200,000,000.00	137,000,000.00+
Judiciary - Customary Court of Appeal	285,000.00	15,000,000.00	150,000,000.00	150,000,000.00	135,000,000.00+
Total	20,285,000.00	78,000,000.00	379,000,000.00	379,000,000.00	301,000,000.00+
SOCIAL SECTOR					
Ministry of Youth Development	5,448,000.00	30,750,000.00	57,000,000.00	57,000,000.00	26,250,000.00+
Ministry of Women Affairs	45,150,000.00	8,000,000.00	169,500,000.00	169,500,000.00	161,500,000.00+
Ministry of Education	116,700,000.00	281,750,000.00	2,517,500,000.00	2,517,500,000.00	2,235,750,000.00+
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), Arochukuwu			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	81,884,000.00	2,900,000,000.00	2,900,000,000.00	2,818,116,000.00+
Abia State Health Insurance Agency			105,000,000.00	105,000,000.00	105,000,000.00+

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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 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	1,296,460,000.00	2,257,000,000.00	2,257,000,000.00	960,540,000.00+
Abia State Environmental Protection Agency (ASEPA)	956,445,940.00	1,080,971,000.00	415,000,000.00	415,000,000.00	665,971,000.00-
Ministry of Sports	15,000,000.00	28,000,000.00	265,500,000.00	265,500,000.00	237,500,000.00+
Ministry of Local Government and Chieftaincy Affairs			34,000,000.00	34,000,000.00	34,000,000.00+
Ministry of Strategy & Social Development		11,000,000.00	10,000,000.00	10,000,000.00	1,000,000.00-
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	2,818,815,000.00	15,142,700,000.00	15,139,700,000.00	12,320,885,000.00+
Total Capital Expenditure	21,725,845,780.48	25,154,401,338.97	72,474,200,000.00	73,971,860,000.00	48,817,458,661.03+

RECURRENT EXPENDITURE

ADMINISTRATIVE SECTOR

OFFICE OF THE EXECUTIVE GOVERNOR	19,130,316,795.31	18,586,235,879.66	9,391,139,620.00	13,245,939,620.00	5,340,296,259.66-
DEPUTY GOVERNOR OFFICE	649,633,462.74	562,863,903.23	711,166,970.00	792,582,360.00	229,718,456.77+
ABIA STATE EMERGENCY MANAGEMENT AGENCY(SEMA)	10,600,000.00	100,000.00	10,000,000.00	10,000,000.00	9,900,000.00+
OFFICE OF THE SECRETARY TO THE STATE GOVT.	413,758,170.81	308,548,191.93	380,985,570.00	523,436,570.00	214,888,378.07+
BUREAU OF POLITICAL AFFAIRS	19,660,799.45	43,286,995.93	71,558,760.00	71,558,760.00	28,271,764.07+
BUREAU OF ECONOMIC AFFAIRS	22,229,721.00	14,437,363.03	24,243,010.00	24,243,010.00	9,805,646.97+
EXECUTIVE COUNCIL SECRETARIATE	21,068,696.26	18,300,034.91	23,384,460.00	23,384,460.00	5,084,425.09+
BUREAU OF SPECIAL SERVICES	149,955,218.01	95,893,619.43	225,307,320.00	225,307,320.00	129,413,700.57+
ABIA STATE LIAISON OFFICE LAGOS	53,673,819.99	57,469,881.58	64,774,880.00	64,774,880.00	7,304,998.42+
ABIA STATE OFFICE ABUJA	73,872,288.54	78,945,602.95	82,853,230.00	87,853,230.00	8,907,627.05+
ABIA STATE AGENCY FOR THE CONTROL OF HIV/AIDS	12,581,297.24	7,362,089.53	67,168,120.00	67,168,120.00	59,806,030.47+
ABIA STATE PENSION BOARD	3,623,253,679.96	5,497,169,499.01	6,510,500,000.00	6,510,500,000.00	1,013,330,500.99+
MUSLIM PILGRIMS WELFARE BOARD			5,000,000.00	5,000,000.00	5,000,000.00+
CHRISTIAN PILGRIMS WELFARE BOARD	37,500,000.00	10,000,000.00	120,000,000.00	120,000,000.00	110,000,000.00+
PHYSICAL PLANNING & INFRASTRUCTURAL DEVELOP	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	979,161,502.68	210,616,440.00	210,616,440.00	768,545,062.68-
ABIA STATE MKT AGENCY & QUALITY MGT AGENCY			6,500,000.00	6,500,000.00	6,500,000.00+
ABIA STATE RURAL INFRASTRUCTURAL DEV INITIATIVE			10,000,000.00	10,000,000.00	10,000,000.00+
ABIA STATE SIGNAGE & ADVERTISEMENT AGENCY	37,356,889.22	20,412,299.18	29,327,100.00	29,327,100.00	8,914,800.82+
PUBLIC PARTNERSHIP & INVESTMENT PROMOTION	10,000,000.00	11,810,300.00	59,882,540.00	59,882,540.00	48,072,240.00+
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	1,966,809,752.87	2,487,216,390.00	2,567,216,390.00	600,406,637.13+
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	233,657,879.36	117,272,010.00	117,272,010.00	116,385,869.36-
BROADCASTING CORPORATION OF ABIA ST. - TV	346,497,099.37	382,672,901.67	350,003,260.00	350,003,260.00	32,669,641.67-
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	98,463,758.95	80,899,800.00	80,899,800.00	17,563,958.95-
OFFICE OF THE HEAD OF CIVIL SERVICE	77,221,422.38	63,337,682.52	93,721,020.00	93,721,020.00	30,383,337.48+
BUREAU OF TRAINING	38,883,810.55	37,188,342.17	288,621,470.00	288,621,470.00	251,433,127.83+
BUREAU OF COMMON SERVICES & SERVICE MONITOR	52,877,828.28	47,941,269.03	32,866,570.00	32,866,570.00	15,074,699.03-
BUREAU OF SERVICE WELFARE	74,143,798.24	81,470,508.07	85,800,730.00	98,270,750.00	16,800,241.93+
BUREAU OF ADMINISTRATION	99,640,832.04	154,238,121.89	98,823,600.00	98,823,600.00	55,414,521.89-
BUREAU OF ESTABLISHMENT	91,502,680.04	71,367,542.23	99,807,950.00	102,212,950.00	30,845,407.77+

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LOCAL GOVERNEMENT STAFF PENSION BAORD			282,060,830.00	282,060,830.00	282,060,830.00+
OFFICE OF THE AUDITOR GENERAL (STATE)	121,524,011.73	105,234,957.99	146,801,110.00	146,801,110.00	41,566,152.01+
CIVIL SERVICE COMMISSION	121,057,508.77	107,624,738.98	483,842,100.00	483,842,100.00	376,217,361.02+
ABIA ST. INDEPENDENCE ELECTORAL COMMISSION	252,943,231.66	208,644,820.75	249,253,140.00	249,253,140.00	40,608,319.25+
OFFICE OF THE AUDITOR GENERAL LOCAL GOV.	82,399,454.53	64,529,877.50	73,518,220.00	73,518,220.00	8,988,342.50+
LOCAL GOVERNMENT SERVICE COMMISSION	22,625,709.80	28,068,334.20	11,889,930.00	11,889,930.00	16,178,404.20-
MIN OF BOUNDRY MATTERS & CONFLICT RESOLUTION		10,272,331.46	60,000,000.00	60,000,000.00	49,727,668.54+
MIN. OF ESTABLISHMENT & TRAINING		3,434,807.93	25,600,000.00	25,600,000.00	22,165,192.07+
MINISTRY OF INTER STATE AFFAIRS		17,438,584.32	30,000,000.00	30,000,000.00	12,561,415.68+
Total	28,687,471,329.74	29,974,393,374.94	23,358,262,540.00	27,536,803,950.00	2,437,589,424.94-

ECONOMIC SECTOR

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MINISTRY OF AGRICULTURE	608,111,737.33	449,713,933.35	470,730,000.00	473,730,000.00	24,016,066.65+
ABIA AGRICULTURAL DEV. PROGRAM (AADP)	410,096,303.94	348,542,044.71	382,807,680.00	382,807,680.00	34,265,635.29+
ABIA GOLDEN CHICKEN OGWE	3,350,000.00	2,750,000.00	5,000,000.00	5,000,000.00	2,250,000.00+
SMALL HOLDERS OIL PALM	3,750,000.00	3,850,000.00			3,850,000.00-
MINISTRY OF FINANCE	475,033,476.67	383,608,279.42	282,979,250.00	416,035,990.00	32,427,710.58+
OFFICE OF THE ACCOUNTANT GENERAL	19,310,626,655.28	17,616,982,356.87	11,899,861,850.00	16,624,888,350.00	992,094,006.87-
BOARD OF INTERNAL REVENUE	385,306,909.44	256,968,824.21	523,246,400.00	523,246,400.00	266,277,575.79+
ABIA STATE GAMMING COMMISSION	550,000.00	100,000.00	2,900,000.00	2,900,000.00	2,800,000.00+
MINISTRY OF TRADE AND INVESTMENT	230,995,018.56	203,811,620.76	187,574,530.00	187,574,530.00	16,237,090.76-
MINISTRY OF SCIENCE AND TECHNOLOGY	119,586,357.83	106,892,504.72	30,000,000.00	30,000,000.00	76,892,504.72-
MINISTRY OF TRANSPORT	178,292,757.02	115,167,278.16	120,688,500.00	120,688,500.00	5,521,221.84+
ABIA STATE PASSENGER INSURANCE MANIFEST SC			37,000,000.00	37,000,000.00	37,000,000.00+
ABIA TRANSPORT CORPORATION (ABIA LINE NETWO		228,600,000.00	194,200,000.00	194,200,000.00	34,400,000.00-
ABIA STATE TRANSPORT LOAN SCHEME	1,000,000.00	200,000.00	2,000,000.00	2,000,000.00	1,800,000.00+
TRAFFIC MANAGEMENT AGENCY OF ABIA STATE	13,160,000.00	76,740,000.00	87,500,000.00	87,500,000.00	10,760,000.00+
MINISTRY OF ENERGY & MINERAL RESOURCES		9,998,745.38	80,000,000.00	80,000,000.00	70,001,254.62+
MINISTRY OF PETROLEUM	81,529,376.04	63,871,437.67	71,815,470.00	71,815,470.00	7,944,032.33+
METALLURGICAL COMPLEX	15,460,090.92	15,897,995.59	21,835,970.00	21,835,970.00	5,937,974.41+
MINISTRY OF WORKS	156,289,289.22	137,128,753.66	144,833,290.00	144,833,290.00	7,704,536.34+
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		8,078,261.47	50,000,000.00	50,000,000.00	41,921,738.53+
ABIA STATE COUNCIL FOR ART & CULURE	54,299,193.47	51,327,104.63	63,879,970.00	63,879,970.00	12,552,865.37+
TOURISM BOARD	12,096,476.67	10,052,452.92	13,665,380.00	13,665,380.00	3,612,927.08+
ABIA STATE PLANNING COMMISSION	189,990,451.78	153,555,622.92	236,526,830.00	236,526,830.00	82,971,207.08+
ABIA STATE BUREAU OF STATISTICS	50,015,347.06	51,512,090.32	98,863,000.00	98,863,000.00	47,350,909.68+
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	136,356,899.02	237,542,220.00	237,542,220.00	101,185,320.98+
ABIA STATE WATER SEWORAGE AND CO-OPERATION	138,597,052.12	95,699,971.56	111,443,250.00	111,443,250.00	15,743,278.44+
AB- RUWATSA	21,437,688.62	9,464,612.18	26,112,200.00	26,112,200.00	16,647,587.82+
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	153,083,668.70	225,159,460.00	225,159,460.00	72,075,791.30+
ABIA STATE HOUSING & PROP DEV. COMMISSION	70,345,811.32	67,740,105.45	51,783,150.00	51,783,150.00	15,956,955.45-
UMUAHIA CAPITAL DEV. AUTHORITY (UCDA)	87,507,966.41	75,542,822.29	62,919,350.00	62,919,350.00	12,623,472.29-
MIN. OF RURAL DEVE CO-OP & POVERRTY REDUC	156,614,784.54	145,368,325.33	153,860,950.00	153,860,950.00	8,492,624.67+
MINISTRY OF LAND AND SURVEY	210,216,092.54	216,442,544.77	230,313,070.00	230,313,070.00	13,870,525.23+
ABIA STATE ESTATE DEVELOPMENT AGENCY	13,209,000.00	38,350,700.00	124,997,610.00	191,497,610.00	153,146,910.00+
MIN. OF PHYSICAL PLANNING & URBAN RENEWAL	75,459,625.91	26,018,018.60			26,018,018.60-
OPEN SPACES DEVELOPMENT COMMISSION	11,197,666.35	11,276,434.83	13,812,590.00	13,812,590.00	2,536,155.17+
MINISTRY OF INDUSTRY		21,983,661.73	84,341,100.00	84,341,100.00	62,357,438.27+

ABIA STATE GOVERNMENT
Performance Report by Sector
for 4th Quarter

	Actual 2017	Actual Jan-Dec18	Budget 2018	Final Budget18	Variance Amount
MINISTRY OF SMALL & MEDIUM ENT DEVELOPMENT		12,838,567.13	53,350,000.00	51,350,000.00	38,511,432.87+
TOTAL	23,385,026,168.18	21,305,515,638.35	16,584,285,700.00	21,509,868,940.00	204,353,301.65+
LAW AND JUSTICE SECTOR					
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JUDICIAL SERVICE COMMISSION	118,724,426.12	125,955,471.03	118,271,450.00	121,321,450.00	4,634,021.03-
MINISTRY OF JUSTICE	639,059,448.67	643,421,757.12	476,663,500.00	491,663,500.00	151,758,257.12-
ABIA STATE LAW REVIEW & REFORM COMMISSION	18,943,695.68	16,039,069.57	24,763,360.00	24,763,360.00	8,724,290.43+
LEGAL AID COUNCIL	116,134,347.32				
JUDICIARY - HIGH COURT	1,723,106,407.86	1,411,575,521.39	1,083,225,000.00	1,140,225,000.00	271,350,521.39-
JUDICIARY CUSTOMARY COURT OF APPEAL	1,522,123,347.33	1,329,558,835.05	1,249,293,900.00	1,364,393,900.00	34,835,064.95+
TOTAL	4,138,091,672.98	3,526,550,654.16	2,952,217,210.00	3,142,367,210.00	384,183,444.16-
SOCIAL SECTOR					
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MINISTRY OF YOUTH AND SPORT	102,858,047.52	100,039,224.90	101,561,240.00	101,561,240.00	1,522,015.10+
MINISTRY OF WOMEN AFFAIRS	170,231,033.24	159,131,364.55	180,594,990.00	207,594,990.00	48,463,625.45+
SKILL ACQUISITION CENTRE			2,000,000.00	2,000,000.00	2,000,000.00+
MINISTRY OF EDUCATION	429,774,252.37	484,557,315.55	407,427,430.00	407,427,430.00	77,129,885.55-
ABIA STATE UNIVERSAL BASIC EDUCATION BOARD	832,701,457.98	212,497,378.52	331,537,800.00	331,537,800.00	119,040,421.48+
ABIA STATE LIBRARY BOARD	94,248,844.18	75,655,008.70	115,324,270.00	115,324,270.00	39,669,261.30+
E-LIABRARY			25,800,000.00	25,800,000.00	25,800,000.00+
ABIA ST AGEN.FOR MASS LIT.ADULT & NON FML	6,000,000.00	6,000,000.00	50,637,040.00	50,637,040.00	44,637,040.00+
ABIA STATE POLYTECHNIC - ABA	2,210,495,795.00	2,106,833,488.97	2,464,910,160.00	2,480,910,160.00	374,076,671.03+
ABIA STATE COLL.OF EDU.(TECHNICAL) AROCHUKWU	235,679,874.00	201,000,000.00	736,638,730.00	736,638,730.00	535,638,730.00+
ABIA STATE UNIVERSITY - UTURU	2,661,438,517.00	4,276,914,893.04	4,461,785,230.00	4,461,785,230.00	184,870,336.96+
SECONDARY EDUCATION EDUCATION BOARD (SEMB)	4,851,975,776.66	5,484,195,930.70	5,172,954,660.00	5,172,954,660.00	311,241,270.70-
ABIA STATE EXAMINATION DEVELOPMENT CENTER	286,369,000.00	293,447,000.00	79,000,000.00	79,000,000.00	214,447,000.00-
MINISTRY OF HEALTH	1,349,124,777.39	1,295,564,797.55	1,022,888,640.00	1,472,888,640.00	177,323,842.45+
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	1,679,507,885.60	2,283,813,800.00	2,283,813,800.00	604,305,914.40+
ABIA STATE COL.OF HLTH SCI.& MGT TECHNOLOGY	327,730,208.77	343,442,845.00	362,207,990.00	362,207,990.00	18,765,145.00+
STATE SPEC. HOSP. & DIAGONIST. CEN. UMUAHIA	273,476,388.14	260,246,296.60	256,705,470.00	256,705,470.00	3,540,826.60-
ABIA STATE HOSPITAL MANAGEMENT BOARD	833,645,431.78	686,580,219.11	1,240,071,990.00	1,240,071,990.00	553,491,770.89+
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	153,009,183.25	240,031,390.00	240,031,390.00	87,022,206.75+
ABIA STATE ENVIRONMENT PROTECTION AGENCY (A	168,574,190.39	163,531,133.76	254,282,440.00	254,282,440.00	90,751,306.24+
MINISTRY OF SPORTS	223,326,923.57	174,540,775.75	65,339,460.00	65,339,460.00	109,201,315.75-
ENYIMBA FOOTBALL CLUB	894,576,100.00	1,113,300,000.00	1,500,000,000.00	1,500,000,000.00	386,700,000.00+
ABIA WARRIOR	454,000,000.00	397,190,000.00	750,000,000.00	750,000,000.00	352,810,000.00+
ABIA STATE COMETS	167,689,632.00	198,068,944.00	160,000,000.00	160,000,000.00	38,068,944.00-
ABIA STATE SPORTS COUNCIL	260,930,116.75	221,060,618.34	240,937,920.00	240,937,920.00	19,877,301.66+
YOUTH SPORTS FEDERATIONOF NIGERIA (YSFON)	13,000,000.00	12,000,000.00	17,000,000.00	17,000,000.00	5,000,000.00+
ABIA ANGELS F.C	48,000,000.00	126,500,000.00	155,000,000.00	155,000,000.00	28,500,000.00+
MINISTRY OF LOCAL GOVT & CHIEFTAINCY AFF.	146,489,564.81	98,757,927.00	140,518,980.00	140,518,980.00	41,761,053.00+
MIN. OF STRATEGY & SOCIAL DEVELOPMENT		4,467,493.53	28,000,000.00	28,000,000.00	23,532,506.47+
MIN OF SPECIAL DUTIES (VULNERABEL GROUPS)		10,851,870.57	20,000,000.00	20,000,000.00	9,148,129.43+
Total	19,037,934,152.44	20,338,891,594.99	25,587,920,320.00	26,080,920,320.00	5,742,028,725.01+
TOTAL RECURRENT	75,248,523,323.34	75,145,351,262.44	68,482,685,770.00	78,269,960,420.00	3,124,609,157.56+

ABIA STATE GOVERNMENT
Performance Report by Sector
for 4th Quarter

Actual 2017	Actual Jan-Dec18	Budget 2018	Final Budget18	Variance Amount
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