

ABIA STATE GOVERNMENT
Performance Report by Sector
for 2nd Quarter

	Actual 2017	Actual Jan-June18	Budget 2018	Final Budget18	Variance Amount
2nd QUARTER PERFORMANCE BY SECTOR					
CAPITAL EXPENDITURE					
CAPITAL EXPENDITURE					
ADMINISTRATIVE SECTOR					
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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	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	1,110,285,000.00	1,137,300,000.00	1,137,650,000.00	27,365,000.00+
Abia State Marketing & Quality Management Agency			12,500,000.00	12,500,000.00	12,500,000.00+
Abia State Infrastructure Development Initiative (ASTIDI)		56,000,000.00	230,000,000.00	230,000,000.00	174,000,000.00+
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	342,000,000.00	734,450,000.00	734,450,000.00	392,450,000.00+
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)		2,500,000.00	10,000,000.00	10,000,000.00	7,500,000.00+
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	1,576,785,000.00	5,472,650,000.00	5,537,000,000.00	3,960,215,000.00+
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	15,000,000.00	166,500,000.00	166,500,000.00	151,500,000.00+
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	16,500,000.00	460,000,000.00	479,000,000.00	462,500,000.00+
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 & Indicipline Management Agency (TIMASS)	7,500,000.00		43,000,000.00	43,000,000.00	43,000,000.00+

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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			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	19,224,999.96	25,100,000,000.00	26,036,650,000.00	26,017,425,000.04+
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	462,290,651.18	12,997,612,000.00	12,997,612,000.00	12,535,321,348.82+
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	<1,400,000.00>	490,000,000.00	490,000,000.00	491,400,000.00+
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	103,424,174.00	3,025,000,000.00	3,025,000,000.00	2,921,575,826.00+
Umuahia Capital Development Authority (UCDA)			150,000,000.00	150,000,000.00	150,000,000.00+
Min of Rural Development, Cooperative & Poverty Reduction		10,000,000.00	99,000,000.00	127,000,000.00	117,000,000.00+
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	10,500,000.00	1,715,000,000.00	2,060,000,000.00	2,049,500,000.00+
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	651,539,825.14	51,479,850,000.00	52,916,160,000.00	52,264,620,174.86+
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	15,000,000.00	200,000,000.00	200,000,000.00	185,000,000.00+
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	15,000,000.00	379,000,000.00	379,000,000.00	364,000,000.00+
SOCIAL SECTOR					
Ministry of Youth Development	5,448,000.00	27,500,000.00	57,000,000.00	57,000,000.00	29,500,000.00+
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	115,000,000.00	2,517,500,000.00	2,517,500,000.00	2,402,500,000.00+
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), 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	66,904,000.00	2,900,000,000.00	2,900,000,000.00	2,833,096,000.00+
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	362,000,000.00	2,257,000,000.00	2,257,000,000.00	1,895,000,000.00+
Abia State Environmental Protection Agency (ASEPA)	956,445,940.00	389,656,000.00	415,000,000.00	415,000,000.00	25,344,000.00+
Ministry of Sports	15,000,000.00	18,000,000.00	265,500,000.00	265,500,000.00	247,500,000.00+
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	987,060,000.00	15,142,700,000.00	15,139,700,000.00	14,152,640,000.00+
Total Capital Expenditure	21,725,845,780.48	3,230,384,825.14	72,474,200,000.00	73,971,860,000.00	70,741,475,174.86+

RECURRENT EXPENDITURE

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ADMINISTRATIVE SECTOR

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OFFICE OF THE EXECUTIVE GOVERNOR	19,130,316,795.31	8,352,881,328.90	9,391,139,620.00	13,245,939,620.00	4,893,058,291.10+
DEPUTY GOVERNOR OFFICE	649,633,462.74	224,994,324.56	711,166,970.00	792,582,360.00	567,588,035.44+
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	141,849,155.91	380,985,570.00	523,436,570.00	381,587,414.09+
BUREAU OF POLITICAL AFFAIRS	19,660,799.45	12,489,961.13	71,558,760.00	71,558,760.00	59,068,798.87+
BUREAU OF ECONOMIC AFFAIRS	22,229,721.00	6,807,008.04	24,243,010.00	24,243,010.00	17,436,001.96+
EXECUTIVE COUNCIL SECRETARIATE	21,068,696.26	8,680,740.14	23,384,460.00	23,384,460.00	14,703,719.86+
BUREAU OF SPECIAL SERVICES	149,955,218.01	36,552,706.84	225,307,320.00	225,307,320.00	188,754,613.16+
ABIA STATE LIAISON OFFICE LAGOS	53,673,819.99	21,243,903.34	64,774,880.00	64,774,880.00	43,530,976.66+
ABIA STATE OFFICE ABUJA	73,872,288.54	32,357,165.73	82,853,230.00	87,853,230.00	55,496,064.27+
ABIA STATE AGENCY FOR THE CONTROL OF HIV/AIDS	12,581,297.24	2,293,853.37	67,168,120.00	67,168,120.00	64,874,266.63+
ABIA STATE PENSION BOARD	3,623,253,679.96	2,633,367,739.60	6,510,500,000.00	6,510,500,000.00	3,877,132,260.40+
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 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	420,508,448.41	210,616,440.00	210,616,440.00	209,892,008.41-
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	8,164,919.68	29,327,100.00	29,327,100.00	21,162,180.32+
PUBLIC PARTNERSHIP & INVESTMENT PROMOTION	10,000,000.00		59,882,540.00	59,882,540.00	59,882,540.00+
BUREAU OF PUBLIC PROCU. 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	784,560,849.06	2,487,216,390.00	2,567,216,390.00	1,782,655,540.94+
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	83,628,610.29	117,272,010.00	117,272,010.00	33,643,399.71+
BROADCASTING CORPORATION OF ABIA ST. - TV	346,497,099.37	172,355,589.97	350,003,260.00	350,003,260.00	177,647,670.03+
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	38,341,765.29	80,899,800.00	80,899,800.00	42,558,034.71+
OFFICE OF THE HEAD OF CIVIL SERVICE	77,221,422.38	25,507,188.51	93,721,020.00	93,721,020.00	68,213,831.49+
BUREAU OF TRAINING	38,883,810.55	17,229,646.83	288,621,470.00	288,621,470.00	271,391,823.17+
BUREAU OF COMMON SERVICES & SERVICE MONITOR	52,877,828.28	21,266,876.33	32,866,570.00	32,866,570.00	11,599,693.67+
BUREAU OF SERVICE WELFARE	74,143,798.24	43,606,340.03	85,800,730.00	98,270,750.00	54,664,409.97+
BUREAU OF ADMINISTRATION	99,640,832.04	72,360,305.06	98,823,600.00	98,823,600.00	26,463,294.94+
BUREAU OF ESTABLISHMENT	91,502,680.04	24,879,071.16	99,807,950.00	102,212,950.00	77,333,878.84+

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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	44,907,256.99	146,801,110.00	146,801,110.00	101,893,853.01+
CIVIL SERVICE COMMISSION	121,057,508.77	40,921,314.00	483,842,100.00	483,842,100.00	442,920,786.00+
ABIA ST. INDEPENDENCE ELECTORAL COMMISSION	252,943,231.66	85,561,828.37	249,253,140.00	249,253,140.00	163,691,311.63+
OFFICE OF THE AUDITOR GENERAL LOCAL GOV.	82,399,454.53	29,394,692.22	73,518,220.00	73,518,220.00	44,123,527.78+
LOCAL GOVERNMENT SERVICE COMMISSION	22,625,709.80	11,383,722.01	11,889,930.00	11,889,930.00	506,207.99+
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	13,398,096,311.77	23,358,262,540.00	27,536,803,950.00	14,138,707,638.23+

ECONOMIC SECTOR

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MINISTRY OF AGRICULTURE	608,111,737.33	193,599,590.81	470,730,000.00	473,730,000.00	280,130,409.19+
ABIA AGRICULTURAL DEV. PROGRAM (AADP)	410,096,303.94	141,104,194.00	382,807,680.00	382,807,680.00	241,703,486.00+
ABIA GOLDEN CHICKEN OGWE	3,350,000.00	1,000,000.00	5,000,000.00	5,000,000.00	4,000,000.00+
SMALL HOLDERS OIL PALM	3,750,000.00	1,750,000.00			1,750,000.00-
MINISTRY OF FINANCE	475,033,476.67	144,433,744.21	282,979,250.00	416,035,990.00	271,602,245.79+
OFFICE OF THE ACCOUNTANT GENERAL	19,310,626,655.28	8,209,721,277.45	11,899,861,850.00	16,624,888,350.00	8,415,167,072.55+
BOARD OF INTERNAL REVENUE	385,306,909.44	116,223,812.32	523,246,400.00	523,246,400.00	407,022,587.68+
ABIA STATE GAMMING COMMISSION	550,000.00		2,900,000.00	2,900,000.00	2,900,000.00+
MINISTRY OF TRADE AND INVESTMENT	230,995,018.56	80,973,957.37	187,574,530.00	187,574,530.00	106,600,572.63+
MINISTRY OF SCIENCE AND TECHNOLOGY	119,586,357.83	55,016,182.94	30,000,000.00	30,000,000.00	25,016,182.94-
MINISTRY OF TRANSPORT	178,292,757.02	46,309,980.23	120,688,500.00	120,688,500.00	74,378,519.77+
ABIA STATE PASSENGER INSURANCE MANIFEST SC			37,000,000.00	37,000,000.00	37,000,000.00+
ABIA TRANSPORT CORPORATION (ABIA LINE NETWO		110,700,000.00	194,200,000.00	194,200,000.00	83,500,000.00+
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	31,240,000.00	87,500,000.00	87,500,000.00	56,260,000.00+
MINISTRY OF ENERGY & MINERAL RESOURCES		1,500,000.00	80,000,000.00	80,000,000.00	78,500,000.00+
MINISTRY OF PETROLEUM	81,529,376.04	30,361,387.60	71,815,470.00	71,815,470.00	41,454,082.40+
METALLURGICAL COMPLEX	15,460,090.92	8,226,959.12	21,835,970.00	21,835,970.00	13,609,010.88+
MINISTRY OF WORKS	156,289,289.22	57,161,563.10	144,833,290.00	144,833,290.00	87,671,726.90+
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		275,711.88	50,000,000.00	50,000,000.00	49,724,288.12+
ABIA STATE COUNCIL FOR ART & CULURE	54,299,193.47	23,415,098.01	63,879,970.00	63,879,970.00	40,464,871.99+
TOURISM BOARD	12,096,476.67	4,389,896.34	13,665,380.00	13,665,380.00	9,275,483.66+
ABIA STATE PLANNING COMMISSION	189,990,451.78	59,080,653.67	236,526,830.00	236,526,830.00	177,446,176.33+
ABIA STATE BUREAU OF STATISTICS	50,015,347.06	20,913,207.18	98,863,000.00	98,863,000.00	77,949,792.82+
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	48,882,544.26	237,542,220.00	237,542,220.00	188,659,675.74+
ABIA STATE WATER SEWARAGE AND CO-OPERATION	138,597,052.12	35,275,183.95	111,443,250.00	111,443,250.00	76,168,066.05+
AB- RUWATSA	21,437,688.62	<1,684,397.35>	26,112,200.00	26,112,200.00	27,796,597.35+
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	48,996,587.34	225,159,460.00	225,159,460.00	176,162,872.66+
ABIA STATE HOUSING & PROP DEV. COMMISSION	70,345,811.32	26,781,476.90	51,783,150.00	51,783,150.00	25,001,673.10+
UMUAHIA CAPITAL DEV. AUTHORITY (UCDA)	87,507,966.41	38,791,059.92	62,919,350.00	62,919,350.00	24,128,290.08+
MIN. OF RURAL DEVE CO-OP & POVERRTY REDUC	156,614,784.54	52,224,798.56	153,860,950.00	153,860,950.00	101,636,151.44+
MINISTRY OF LAND AND SURVEY	210,216,092.54	74,961,594.51	230,313,070.00	230,313,070.00	155,351,475.49+
ABIA STATE ESTATE DEVELOPMENT AGENCY	13,209,000.00	26,562,700.00	124,997,610.00	191,497,610.00	164,934,910.00+
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	3,865,511.00	13,812,590.00	13,812,590.00	9,947,079.00+
MINISTRY OF INDUSTRY			84,341,100.00	84,341,100.00	84,341,100.00+

ABIA STATE GOVERNMENT
Performance Report by Sector
for 2nd Quarter

	Actual 2017	Actual Jan-June18	Budget 2018	Final Budget18	Variance Amount
MINISTRY OF SMALL & MEDIUM ENT DEVELOPMENT		3,000,000.00	53,350,000.00	51,350,000.00	48,350,000.00+
TOTAL	23,385,026,168.18	9,721,072,293.92	16,584,285,700.00	21,509,868,940.00	11,788,796,646.08+
LAW AND JUSTICE SECTOR					
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JUDICIAL SERVICE COMMISSION	118,724,426.12	57,970,370.66	118,271,450.00	121,321,450.00	63,351,079.34+
MINISTRY OF JUSTICE	639,059,448.67	251,333,939.81	476,663,500.00	491,663,500.00	240,329,560.19+
ABIA STATE LAW REVIEW & REFORM COMMISSION	18,943,695.68	6,535,088.59	24,763,360.00	24,763,360.00	18,228,271.41+
LEGAL AID COUNCIL	116,134,347.32				
JUDICIARY - HIGH COURT	1,723,106,407.86	545,534,573.25	1,083,225,000.00	1,140,225,000.00	594,690,426.75+
JUDICIARY CUSTOMARY COURT OF APPEAL	1,522,123,347.33	522,656,675.87	1,249,293,900.00	1,364,393,900.00	841,737,224.13+
TOTAL	4,138,091,672.98	1,384,030,648.18	2,952,217,210.00	3,142,367,210.00	1,758,336,561.82+
SOCIAL SECTOR					
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MINISTRY OF YOUTH AND SPORT	102,858,047.52	44,805,412.55	101,561,240.00	101,561,240.00	56,755,827.45+
MINISTRY OF WOMEN AFFAIRS	170,231,033.24	71,836,668.62	180,594,990.00	207,594,990.00	135,758,321.38+
SKILL ACQUISITION CENTRE			2,000,000.00	2,000,000.00	2,000,000.00+
MINISTRY OF EDUCATION	429,774,252.37	175,219,056.33	407,427,430.00	407,427,430.00	232,208,373.67+
ABIA STATE UNIVERSAL BASIC EDUCATION BOARD	832,701,457.98	104,976,034.65	331,537,800.00	331,537,800.00	226,561,765.35+
ABIA STATE LIBRARY BOARD	94,248,844.18	31,413,260.49	115,324,270.00	115,324,270.00	83,911,009.51+
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	4,000,000.00	50,637,040.00	50,637,040.00	46,637,040.00+
ABIA STATE POLYTECHNIC - ABA	2,210,495,795.00	1,489,000,450.81	2,464,910,160.00	2,480,910,160.00	991,909,709.19+
ABIA STATE COLL.OF EDU.(TECHNICAL) AROCHUKWU	235,679,874.00	121,000,000.00	736,638,730.00	736,638,730.00	615,638,730.00+
ABIA STATE UNIVERSITY - UTURU	2,661,438,517.00	2,126,441,258.12	4,461,785,230.00	4,461,785,230.00	2,335,343,971.88+
SECONDARY EDUCATION EDUCATION BOARD (SEMB)	4,851,975,776.66	2,863,068,068.41	5,172,954,660.00	5,172,954,660.00	2,309,886,591.59+
ABIA STATE EXAMINATION DEVELOPMENT CENTER	286,369,000.00	273,912,300.00	79,000,000.00	79,000,000.00	194,912,300.00-
MINISTRY OF HEALTH	1,349,124,777.39	521,890,592.03	1,022,888,640.00	1,472,888,640.00	950,998,047.97+
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	968,664,030.20	2,283,813,800.00	2,283,813,800.00	1,315,149,769.80+
ABIA STATE COL.OF HLTH SCI.& MGT TECHNOLOGY	327,730,208.77	192,230,800.00	362,207,990.00	362,207,990.00	169,977,190.00+
STATE SPEC. HOSP. & DIAGONIST. CEN. UMUAHIA	273,476,388.14	122,457,182.37	256,705,470.00	256,705,470.00	134,248,287.63+
ABIA STATE HOSPITAL MANAGEMENT BOARD	833,645,431.78	233,466,094.74	1,240,071,990.00	1,240,071,990.00	1,006,605,895.26+
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	60,805,700.18	240,031,390.00	240,031,390.00	179,225,689.82+
ABIA STATE ENVIRONMENT PROTECTION AGENCY (A	168,574,190.39	61,655,132.80	254,282,440.00	254,282,440.00	192,627,307.20+
MINISTRY OF SPORTS	223,326,923.57	100,456,610.97	65,339,460.00	65,339,460.00	35,117,150.97-
ENYIMBA FOOTBALL CLUB	894,576,100.00	522,000,000.00	1,500,000,000.00	1,500,000,000.00	978,000,000.00+
ABIA WARRIOR	454,000,000.00	180,190,000.00	750,000,000.00	750,000,000.00	569,810,000.00+
ABIA STATE COMETS	167,689,632.00	76,103,440.00	160,000,000.00	160,000,000.00	83,896,560.00+
ABIA STATE SPORTS COUNCIL	260,930,116.75	97,498,227.94	240,937,920.00	240,937,920.00	143,439,692.06+
YOUTH SPORTS FEDERATIONOF NIGERIA (YSFON)	13,000,000.00	5,000,000.00	17,000,000.00	17,000,000.00	12,000,000.00+
ABIA ANGELS F.C	48,000,000.00	67,500,000.00	155,000,000.00	155,000,000.00	87,500,000.00+
MINISTRY OF LOCAL GOVT & CHIEFTAINCY AFF.	146,489,564.81	38,909,058.82	140,518,980.00	140,518,980.00	101,609,921.18+
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	10,554,499,380.03	25,587,920,320.00	26,080,920,320.00	15,526,420,939.97+
TOTAL RECURRENT	75,248,523,323.34	35,057,698,633.90	68,482,685,770.00	78,269,960,420.00	43,212,261,786.10+

ABIA STATE GOVERNMENT
Perfomance Report by Sector
for 2nd Quarter

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