

ABIA STATE GOVERNMENT
4th Quarter Performance Report
Summary of Expenditure
by Sub Organisation
for the period ended 31/12/2019

Note	Actual 2018	Actual Jan-Dec19	Original Budget19	Revised Budget19	Variance Amount	Vairance %
4TH QUARTER PERFORMANCE BY SECTOR						
CAPITAL EXPENDITURE						
ADMINISTRATIVE SECTOR						
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Office of the Executive Governor	1,022,298,500.00	172,926,159.28	1,913,000,000.00	3,778,000,000.00	3,605,073,840.72+	95.42%+
Deputy Governnor Office	35,000,000.00	24,000,000.00	240,000,000.00	240,000,000.00	216,000,000.00+	90.00%+
Abia State Emergency Management Agency			23,000,000.00	23,000,000.00	23,000,000.00+	100.00%+
Office of the Secretary to the State Government		25,000,000.00	15,000,000.00	65,000,000.00	40,000,000.00+	61.54%+
Bureau of Economic Affairs			6,000,000.00	6,000,000.00	6,000,000.00+	100.00%+
Executive Council Secretariate			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
Bureau of Special Services			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+
Bureau of Political Affairs	3,000,000.00		9,000,000.00	9,000,000.00	9,000,000.00+	100.00%+
Abia State Liaison Office, Abuja			13,000,000.00	13,000,000.00	13,000,000.00+	100.00%+
Abia State Agency For the Control of HIV/AIDS			180,000,000.00	180,000,000.00	180,000,000.00+	100.00%+
Abia State Pensions Board			2,000,000.00	2,000,000.00	2,000,000.00+	100.00%+
Christian Pilgrims Welfare Board			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+
Abia State Oil Producing Areas Development Comm. (ASOPADEC)	1,704,725,000.00		2,040,000,000.00	2,120,000,000.00	2,120,000,000.00+	100.00%+
Abia State Marketing & Quality Management Agency	20,000,000.00		3,500,000.00	3,500,000.00	3,500,000.00+	100.00%+
Abia State Infrastructure Development Initiative (ASTIDI)	91,000,000.00	113,003,000.00	250,000,000.00	250,000,000.00	136,997,000.00+	54.80%+
Abia State Signage & Advertisement Agency (ABSAA)			7,000,000.00	7,000,000.00	7,000,000.00+	100.00%+
Bureau of Public Procurement(Due Process)			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+
Public Private Partnership & Investment Promotions Office			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+
Ministry of Boundry Matters & Conflict Resolution			48,000,000.00	48,000,000.00	48,000,000.00+	100.00%+
Ministry of Inter state Affairs			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+
Abia State House of Assembly (The Legislature)	581,000,000.00	585,000,000.00	875,000,000.00	2,475,000,000.00	1,890,000,000.00+	76.36%+
Ministry of Information	31,400,000.00	214,490,000.00	91,000,000.00	241,000,000.00	26,510,000.00+	11.00%+
Broadcasting Corporation of Abia State - Radio	70,500,000.00	3,400,000.00	400,000,000.00	400,000,000.00	396,600,000.00+	99.15%+
Abia State Printing & Publishing Corporation			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+
Abia State Tourism Board			60,800,000.00	60,800,000.00	60,800,000.00+	100.00%+
Office of the Head of Service			109,000,000.00	109,000,000.00	109,000,000.00+	100.00%+
Bureau of Training			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+
Bureau of Common Services & Service Monitoring			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+
Bureau of Service Welfare			5,000,000.00	5,000,000.00	5,000,000.00+	100.00%+
Bureau of Administration			4,600,000.00	4,600,000.00	4,600,000.00+	100.00%+
Bureau of Establishments and Pensions			4,800,000.00	4,800,000.00	4,800,000.00+	100.00%+
Local Governement Staff Pensions Baord			15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+
Office of the Auditor General (State)			27,000,000.00	27,000,000.00	27,000,000.00+	100.00%+
Civil Service Commission			8,000,000.00	8,000,000.00	8,000,000.00+	100.00%+
Abia State Independent Electoral Commission (ABSIEC)	5,000,000.00	2,060,000.00	710,000,000.00	710,000,000.00	707,940,000.00+	99.71%+
Office of the Auditor General (Local Government)			4,000,000.00	4,000,000.00	4,000,000.00+	100.00%+
Local Government Service Commission			128,000,000.00	128,000,000.00	128,000,000.00+	100.00%+
Total	3,563,923,500.00	1,139,879,159.28	7,293,700,000.00	11,038,700,000.00	9,898,820,840.72+	89.67%+
ECONOMIC SECTOR						
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Ministry of Agriculture	4,000,000.00	53,030,000.00	1,573,000,000.00	1,573,000,000.00	1,519,970,000.00+	96.63%+
Abia Agricultural Development Program (AADP)			45,000,000.00	45,000,000.00	45,000,000.00+	100.00%+
Ministry of Finance	35,530,150.00	92,156,000.00	152,500,000.00	152,500,000.00	60,344,000.00+	39.57%+
Office of the Accountant- General	24,055,000.00	360,000.00	127,000,000.00	127,000,000.00	126,640,000.00+	99.72%+
Board of Internal Revenue			97,000,000.00	97,000,000.00	97,000,000.00+	100.00%+
Ministry of Trade and Investment	98,672,520.00	23,000,000.00	490,800,000.00	490,800,000.00	467,800,000.00+	95.31%+
Ministry of Science and Technology	8,200,000.00	2,500,000.00	120,000,000.00	120,000,000.00	117,500,000.00+	97.92%+
Ministry of Transport	11,700,000.00	14,000,000.00	60,500,000.00	60,500,000.00	46,500,000.00+	76.86%+
Abia State Traffic & Indicipline Management Agency (TIMASS)	8,000,000.00	8,000,000.00	24,000,000.00	24,000,000.00	16,000,000.00+	66.67%+
Abia State Fire Service			120,000,000.00	120,000,000.00	120,000,000.00+	100.00%+
Abia State Passenger Integrated Manifest Scheme (ASPIMS)		4,000,000.00	88,000,000.00	88,000,000.00	84,000,000.00+	95.45%+
Abia Transport Corporation (Abia Line Network)			180,000,000.00	180,000,000.00	180,000,000.00+	100.00%+
Ministry of Energy and Mineral Resources	5,000,000.00		650,000,000.00	650,000,000.00	650,000,000.00+	100.00%+
Ministry of Petroleum	1,500,000.00	4,500,000.00	24,000,000.00	24,000,000.00	19,500,000.00+	81.25%+
Metallurgical Complex			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+
Ministry of Works	16,857,232,874.90	615,377,129.16	20,470,000,000.00	20,870,000,000.00	20,254,622,870.84+	97.05%+
Abia State Road Maintenance Agency (ABROMA)	147,116,076.12	19,000,000.00	400,000,000.00	400,000,000.00	381,000,000.00+	95.25%+

ABIA STATE GOVERNMENT
4th Quarter Performance Report
Summary of Expenditure
by Sub Organisation
for the period ended 31/12/2019

Note	Actual 2018	Actual Jan-Dec19	Original Budget19	Revised Budget19	Variance Amount	Vairance %
Ministry of Tourism Arts & Culture	1,000,000.00	5,000,000.00	52,000,000.00	52,000,000.00	47,000,000.00+	90.38%+
Abia State Council For Arts & Culture	2,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00+	100.00%+
Abia State Planning Commission	1,073,282,163.95	707,159,136.61	11,967,620,000.00	11,967,620,000.00	11,260,460,863.39+	94.09%+
Abia State Bureau of Statistics			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+
Abia State Community & Social Development Agency			400,000,000.00	400,000,000.00	400,000,000.00	100.00%+
Abia State Social Safety Net Programme (YESSO/SOCU)			62,000,000.00	62,000,000.00	62,000,000.00+	100.00%+
Ministry of Public Utilities and Water Resources	20,000,000.00	99,000,000.00	1,290,000,000.00	1,490,000,000.00	1,391,000,000.00+	93.36%+
Abia State Water and Sewerage Corporation	9,100,000.00	50,000,000.00	3,822,000,000.00	3,822,000,000.00	3,772,000,000.00+	98.69%+
Abia State Rural Water Sanitation Agency		10,000,000.00	50,000,000.00	50,000,000.00	40,000,000.00+	80.00%+
Ministry of Housing	332,274,054.00	248,299,641.30	1,400,000,000.00	1,400,000,000.00	1,151,700,358.70+	82.26%+
Umuahia Capital Development Authority (UCDA)			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+
Min of Rural Development, Cooperative & Poverty Reduction	15,000,000.00		80,000,000.00	80,000,000.00	80,000,000.00+	100.00%+
Abia State Housing and Property Corporation	10,000,000.00	15,000,000.00	600,000,000.00	600,000,000.00	585,000,000.00	97.50%+
Ministry of Lands and Survey	19,000,000.00	51,433,650.00	2,130,000,000.00	2,130,000,000.00	2,078,566,350.00+	97.59%+
Abia State Estate Development Agency			100,000,000.00	100,000,000.00	100,000,000.00	100.00%+
Ministry of Physical Urban Planning & Infrastructural Dev.	5,000,000.00	5,000,000.00			5,000,000.00-	
Open Spaces Development Commission			3,000,000.00	3,000,000.00	3,000,000.00+	100.00%+
Ministry of Industry		6,100,000.00	166,000,000.00	166,000,000.00	159,900,000.00	96.33%+
Ministry of Small and Medium Enterprise Development	6,000,000.00	13,500,000.00	45,500,000.00	45,500,000.00	32,000,000.00+	70.33%+
Total	18,693,662,838.97	2,046,415,557.07	46,894,920,000.00	47,494,920,000.00	45,448,504,442.93+	95.69%+
LAW & JUSTICE SECTOR						
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Judicial Service Commission		1,000,000.00	2,500,000.00	5,000,000.00	4,000,000.00+	80.00%+
Ministry of Justice			20,000,000.00	20,000,000.00	20,000,000.00+	100.00%+
Abia State Law Review and Reform Commission			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+
Judiciary - High Court	63,000,000.00	53,000,000.00	511,000,000.00	511,000,000.00	458,000,000.00	89.63%+
Judiciary - Customary Court of Appeal	15,000,000.00		142,000,000.00	142,000,000.00	142,000,000.00	100.00%+
Total	78,000,000.00	54,000,000.00	683,000,000.00	685,500,000.00	631,500,000.00	92.12%+
SOCIAL SECTOR						
Ministry of Youth Development	30,750,000.00	38,500,000.00	40,000,000.00	40,000,000.00	1,500,000.00+	3.75%+
Ministry of Women Affairs	8,000,000.00	50,000,000.00	110,000,000.00	110,000,000.00	60,000,000.00+	54.55%+
Ministry of Education	281,750,000.00	403,250,000.00	5,200,000,000.00	5,200,000,000.00	4,796,750,000.00+	92.25%+
Abia State Universal Basic Education Board (ASUBEB)			200,000,000.00	200,000,000.00	200,000,000.00	100.00%+
Abia State Library Board		2,000,000.00	209,400,000.00	209,400,000.00	207,400,000.00	99.04%+
Agency for Mass Literacy, Adult and Non - Formal Education			50,000,000.00	50,000,000.00	50,000,000.00+	100.00%+
Abia State Polytechnic, Aba			1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.00%+
Abia State College of Education (Technical), Arochuku			230,000,000.00	230,000,000.00	230,000,000.00	100.00%+
Abia State University, Uturu			2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	100.00%+
Secondary Education Management Board (SEMB)			40,000,000.00	40,000,000.00	40,000,000.00+	100.00%+
Abia State Examinations Development Commission			250,000,000.00	250,000,000.00	250,000,000.00	100.00%+
Ministry of Health	81,884,000.00	125,300,000.00	2,210,000,000.00	2,210,000,000.00	2,084,700,000.00+	94.33%+
Abia State Health Insurance Agency			78,000,000.00	78,000,000.00	78,000,000.00+	100.00%+
Abia State Primary Health Care Management Agency		15,000,000.00	950,000,000.00	950,000,000.00	935,000,000.00	98.42%+
Abia State University Teaching Hospital - Aba			750,000,000.00	750,000,000.00	750,000,000.00	100.00%+
Abia State College of Health Sciences & MgtTechnology - Aba			310,000,000.00	310,000,000.00	310,000,000.00	100.00%+
Abia State Specialist Hospital & Diagnostic Centre, Umuahia			270,000,000.00	270,000,000.00	270,000,000.00	100.00%+
Abia State Hospitals Management Board			100,000,000.00	100,000,000.00	100,000,000.00	100.00%+
Ministry of Environment	1,296,460,000.00	408,895,080.00	2,200,000,000.00	2,200,000,000.00	1,791,104,920.00+	81.41%+
Abia State Environmental Protection Agency (ASEPA)	1,080,971,000.00	1,080,559,000.00	335,000,000.00	335,000,000.00	745,559,000.00-	222.55%-
Ministry of Sports	28,000,000.00	27,500,000.00	200,000,000.00	210,000,000.00	182,500,000.00	86.90%+
Ministry of Local Government and Chieftaincy Affairs			25,000,000.00	25,000,000.00	25,000,000.00+	100.00%+
Ministry of Strategy & Social Development	11,000,000.00		55,000,000.00	55,000,000.00	55,000,000.00+	100.00%+
Ministry of Special Duties and Joint Projects			16,000,000.00	16,000,000.00	16,000,000.00+	100.00%+
Total	2,818,815,000.00	2,151,004,080.00	16,828,400,000.00	16,838,400,000.00	14,687,395,920.00+	87.23%+

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4th Quarter Performance Report
Summary of Expenditure
by Sub Organisation
for the period ended 31/12/2019

Note	Actual 2018	Actual Jan-Dec19	Original Budget19	Revised Budget19	Variance Amount	Vairance %
Total Capital Expenditure	25,154,401,338.97	5,391,298,796.35	71,700,020,000.00	76,057,520,000.00	70,666,221,203.65+	92.91%+
RECCURENT EXPENDITURE						
ADMINISTRATIVE SECTOR						
OFFICE OF THE EXECUTIVE GOVERNOR	18,586,235,879.66	13,964,400,166.04	12,094,262,550.00	16,594,262,550.00	2,629,862,383.96+	15.85%+
DEPUTY GOVERNOR OFFICE	562,863,903.23	615,760,459.25	657,691,570.00	657,691,570.00	41,931,110.75+	6.38%+
ABIA STATE EMERGENCY MANAGEMENT AGENCY(SEMA)	100,000.00	3,425,200.00	8,000,000.00	8,000,000.00	4,574,800.00+	57.19%+
OFFICE OF THE SECRETARY TO THE STATE GOVT.	308,548,191.93	260,382,189.88	431,805,450.00	535,805,450.00	275,423,260.12+	51.40%+
BUREAU OF POLITICAL AFFAIRS	43,286,995.93	39,945,258.31	34,302,500.00	44,302,500.00	4,357,241.69+	9.84%+
BUREAU OF ECONOMIC AFFAIRS	14,437,363.03	11,600,751.19	23,619,010.00	23,619,010.00	12,018,258.81+	50.88%+
EXECUTIVE COUNCIL SECRETARIATE	18,300,034.91	14,260,244.04	25,428,010.00	25,428,010.00	11,167,765.96+	43.92%+
BUREAU OF SPECIAL SERVICES	95,893,619.43	145,942,011.25	198,417,510.00	198,417,510.00	52,475,498.75+	26.45%+
ABIA STATE LIAISON OFFICE LAGOS	57,469,881.58	50,471,395.00	59,195,740.00	59,195,740.00	8,724,345.00+	14.74%+
ABIA STATE OFFICE ABUJA	78,945,602.95	66,900,474.32	99,874,960.00	99,874,960.00	32,974,485.68+	33.02%+
ABIA STATE AGENCY FOR THE CONTROL OF HIV/AIDS	7,362,089.53	9,804,156.00	51,476,090.00	51,476,090.00	41,671,934.00+	80.95%+
ABIA STATE PENSION BOARD	5,497,169,499.01	774,355,062.66	5,505,000,000.00	5,505,000,000.00	4,730,644,937.34+	85.93%+
MUSLIM PILGRIMS WELFARE BOARD		16,000,000.00	10,000,000.00	26,000,000.00	10,000,000.00+	38.46%+
CHRISTIAN PILGRIMS WELFARE BOARD	10,000,000.00	25,000,000.00	150,000,000.00	150,000,000.00	125,000,000.00+	83.33%+
PHYSICAL PLANNING & INFRASTRUCTURAL DEVELOPMENT			39,350,000.00	39,350,000.00	39,350,000.00+	100.00%+
ABIA STATE OIL PROD. AREAS DEV COMM (ASOPAD)	979,161,502.68		245,000,000.00	245,000,000.00	245,000,000.00+	100.00%+
ABIA STATE MKT AGENCY & QUALITY MGT AGENCY		100,000.00	3,100,000.00	3,100,000.00	3,000,000.00+	96.77%+
ABIA STATE RURAL INFRASTRUCTURAL DEVELOPMENT INITIATIVE			10,750,000.00	10,750,000.00	10,750,000.00+	100.00%+
ABIA STATE SIGNAGE & ADVERTISEMENT AGENCY	20,412,299.18	14,288,609.44	19,575,380.00	19,575,380.00	5,286,770.56+	27.01%+
PUBLIC PARTNERSHIP & INVESTMENT PROMOTION	11,810,300.00	5,528,000.00	59,119,140.00	59,119,140.00	53,591,140.00+	90.65%+
BUREAU OF PUBLIC PROCUR.			36,200,000.00	36,200,000.00	36,200,000.00+	100.00%+
DUE PROCESS OFFICE						
ABIA STATE HOUSE OF ASSEMBLY	1,966,809,752.87	2,266,760,524.40	2,400,376,900.00	2,700,376,900.00	433,616,375.60+	16.06%+
ABIA STATE HOUSE OF ASSEMBLY SERVICE COMM.			160,000,000.00	160,000,000.00	160,000,000.00+	100.00%+
MINISTRY OF INFORMATION	233,657,879.36	210,846,872.56	199,059,410.00	199,059,410.00	11,787,462.56-	5.92%-
BROADCASTING CORPORATION OF ABIA ST. - TV	382,672,901.67	438,458,937.75	417,167,220.00	417,167,220.00	21,291,717.75-	5.10%-
BROADCASTING CORPORATION OF ABIA ST.- RADIO		21,002,129.82	100,827,000.00	100,827,000.00	79,824,870.18+	79.17%+
GOVERNMENT PRINTING PRESS		90,000.00			90,000.00-	
ABIA STATE PRINTING & PUBLISHING CORPORATION	98,463,758.95	80,076,330.99	79,144,510.00	79,144,510.00	931,820.99-	1.18%-
OFFICE OF THE HEAD OF CIVIL SERVICE	63,337,682.52	61,015,709.48	123,410,140.00	123,410,140.00	62,394,430.52+	50.56%+
BUREAU OF TRAINING	37,188,342.17	35,733,446.81	52,200,180.00	52,200,180.00	16,466,733.19+	31.55%+
BUREAU OF COMMON SERVICES & SERVICE MONITOR	47,941,269.03	37,775,096.28	35,361,960.00	35,361,960.00	2,413,136.28-	6.82%-
BUREAU OF SERVICE WELFARE	81,470,508.07	57,236,294.81	132,725,160.00	132,725,160.00	75,488,865.19+	56.88%+
BUREAU OF ADMINISTRATION	154,238,121.89	99,476,810.44	108,208,920.00	108,208,920.00	8,732,109.56+	8.07%+
BUREAU OF ESTABLISHMENT	71,367,542.23	71,108,306.82	95,562,170.00	100,562,170.00	29,453,863.18+	29.29%+
LOCAL GOVERNMENT STAFF PENSION BOARD			357,560,830.00	357,560,830.00	357,560,830.00+	100.00%+
OFFICE OF THE AUDITOR GENERAL (STATE)	105,234,957.99	102,019,110.02	160,613,720.00	160,613,720.00	58,594,609.98+	36.48%+
CIVIL SERVICE COMMISSION	107,624,738.98	93,512,511.15	151,705,590.00	151,705,590.00	58,193,078.85+	38.36%+
ABIA ST. INDEPENDENCE ELECTORAL COMMISSION	208,644,820.75	227,351,215.24	272,609,530.00	272,609,530.00	45,258,314.76+	16.60%+
OFFICE OF THE AUDITOR GENERAL LOCAL GOV.	64,529,877.50	66,229,862.57	77,713,820.00	77,713,820.00	11,483,957.43+	14.78%+
LOCAL GOVERNMENT SERVICE COMMISSION	28,068,334.20	17,992,132.90	13,759,930.00	13,759,930.00	4,232,202.90-	30.76%-
MIN OF BOUNDARY MATTERS & CONFLICT RESOLUTION	10,272,331.46	10,079,535.05	52,659,530.00	52,659,530.00	42,579,994.95+	80.86%+
MIN. OF ESTABLISHMENT & TRAINING	3,434,807.93	7,286,054.46	43,236,690.00	43,236,690.00	35,950,635.54+	83.15%+
MINISTRY OF INTER STATE AFFAIRS	17,438,584.32	14,826,064.22	30,343,340.00	30,593,340.00	15,767,275.78+	51.54%+
Total	29,974,393,374.94	19,937,040,923.15	24,826,414,460.00	29,761,664,460.00	9,824,623,536.85+	33.01%+
ECONOMIC SECTOR						
MINISTRY OF AGRICULTURE	449,713,933.35	507,774,039.93	257,278,590.00	612,093,239.00	104,319,199.07+	17.04%+
ABIA AGRICULTURAL DEV. PROGRAM (AADP)	348,542,044.71	385,836,091.68	419,380,550.00	419,380,550.00	33,544,458.32+	8.00%+
ABIA GOLDEN CHICKEN OGWE	2,750,000.00	3,050,000.00	2,300,000.00	2,300,000.00	750,000.00-	32.61%-
SMALL HOLDERS OIL PALM	3,850,000.00	3,550,000.00			3,550,000.00-	
MINISTRY OF FINANCE	383,608,279.42	400,827,844.65	182,673,670.00	182,673,670.00	218,154,174.65-	119.42%-

ABIA STATE GOVERNMENT
4th Quarter Performance Report
Summary of Expendiure
by Sub Organisation
for the period ended 31/12/2019

Note	Actual 2018	Actual Jan-Dec19	Original Budget19	Revised Budget19	Variance Amount	Vairance %
OFFICE OF THE ACCOUNTANT GENERAL	17,616,982,356.87	6,918,499,302.20	11,562,888,190.00	18,203,479,190.00	11,284,979,887.80+	61.99%+
BOARD OF INTERNAL REVENUE	256,968,824.21	418,677,687.06	631,079,730.00	631,079,730.00	212,402,042.94+	33.66%+
ABIA STATE GAMMING COMMISSION	100,000.00	300,000.00	4,000,000.00	4,000,000.00	3,700,000.00+	92.50%+
MINISTRY OF TRADE AND INVESTEMENT	203,811,620.76	231,165,190.44	34,631,040.00	237,476,330.00	6,311,139.56+	2.66%+
MINISTRY OF SCIENCE AND TECHNOLOGY	106,892,504.72	89,495,494.80	72,893,250.00	72,893,250.00	16,602,244.80-	22.78%-
MINISTRY OF TRANSPORT ABIA STATE PASSENGER INSURANCE MANIFEST SC	115,167,278.16	96,840,547.41	91,118,600.00	91,118,600.00	5,721,947.41-	6.28%-
ABIA TRANSPORT CORPORATION (ABIA LINE NETWO	228,600,000.00	37,887,899.96	195,232,770.00	195,232,770.00	37,850,000.00+	100.00%+
ABIA STATE TRANSPORT LOAN SCHEME	200,000.00	547,000.00	3,750,000.00	3,750,000.00	157,344,870.04+	80.59%+
TRAFFIC MANAGEMENT AGENCY OF ABIA STATE	76,740,000.00	45,900,000.00	83,298,000.00	83,298,000.00	3,203,000.00+	85.41%+
ABIA STATE FIRE SERVICES			35,000,000.00	35,000,000.00	37,398,000.00+	44.90%+
MINISTRY OF ENERGY & MINERAL RESOURCES	9,998,745.38	24,620,098.45	42,508,530.00	42,508,530.00	35,000,000.00+	100.00%+
MINISTRY OF PETROLEUM METALLURGICAL COMPLEX	63,871,437.67	47,710,857.74	62,878,390.00	62,878,390.00	17,888,431.55+	42.08%+
MINISTRY OF WORKS	15,897,995.59	16,766,122.88	30,089,090.00	30,089,090.00	15,167,532.26+	24.12%+
ABIA STATE ROAD MAINTENANCE AGENCY - ABROMA	137,128,753.66	156,202,280.19	152,958,310.00	187,958,310.00	13,322,967.12+	44.28%+
MINISTRY OF TOURISM ARTS AND AND CULTURE	8,078,261.47	25,360,087.49	32,283,000.00	32,283,000.00	31,756,029.81+	16.90%+
ABIA STATE COUNCIL FOR ART & CULURE	51,327,104.63	45,483,335.00	68,258,790.00	68,258,790.00	57,350,000.00+	100.00%+
TOURISM BOARD	10,052,452.92	12,531,788.13	14,082,820.00	14,082,820.00	6,922,912.51+	21.44%+
ABIA STATE PLANNING COMMISSION	153,555,622.92	193,989,984.01	214,866,010.00	214,866,010.00	22,775,455.00+	33.37%+
ABIA STATE BUREAU OF STATISTICS	51,512,090.32	57,515,524.74	123,110,130.00	123,110,130.00	20,876,025.99+	9.72%+
ABIA COMMUNITY & SOCIAL DEV. AGENCY			97,250,000.00	97,250,000.00	65,594,605.26+	53.28%+
MINISTRY OF PUBLIC UTILITY & WATER RESOURCE	136,356,899.02	126,123,511.57	533,599,280.00	533,599,280.00	97,250,000.00+	100.00%+
ABIA STATE WATER SEWORAGE AND CO-OPERATION AB- RUWATSA	95,699,971.56	111,777,357.07	147,725,100.00	147,725,100.00	407,475,768.43+	76.36%+
SOCIAL SAFETY NET PROMME (YESSO/SOCU)	9,464,612.18	17,803,924.00	30,865,480.00	30,865,480.00	35,947,742.93+	24.33%+
MINISTRY OF HOUSING	153,083,668.70	135,638,889.88	225,245,500.00	225,245,500.00	13,061,556.00+	42.32%+
ABIA STATE HOUSING & PROP DEV. COMMISSION	67,740,105.45	63,162,134.20	65,778,450.00	79,453,280.00	15,800,000.00+	100.00%+
UMUAHIA CAPITAL DEV. AUTHORITY (UCDA)	75,542,822.29	67,176,293.76	54,833,610.00	54,833,610.00	89,606,610.12+	39.78%+
MIN. OF RURAL DEVE CO-OP & POVERTRY REDUC	145,368,325.33	158,107,274.43	190,436,930.00	190,436,930.00	16,291,145.80+	20.50%+
MINISTRY OF LAND AND SURVEY	216,442,544.77	243,793,878.64	285,246,170.00	285,246,170.00	12,342,683.76-	22.51%-
ABIA STATE ESTATE DEVELOPMENT AGENCY	38,350,700.00	115,295,681.14	128,353,970.00	128,353,970.00	32,329,655.57+	16.98%+
MIN. OF PHYSICAL PLANNING & URBAN RENEWAL	26,018,018.60	3,937,242.40			41,452,291.36+	14.53%+
OPEN SPACES DEVELOPMENT COMMISSION	11,276,434.83	9,708,835.05	12,559,710.00	12,559,710.00	13,058,288.86+	10.17%+
MINISTRY OF INDUSTRY	21,983,661.73	44,238,097.32	34,664,250.00	34,664,250.00	3,937,242.40-	
MINISTRY OF SMALL & MEDIUM ENT DEVELOPMENT	12,838,567.13	21,805,801.22	38,817,590.00	38,817,590.00	9,573,847.32-	27.62%-
TOTAL	21,305,515,638.35	10,839,100,097.44	16,272,935,500.00	23,519,861,269.00	12,680,761,171.56+	53.92%+
LAW AND JUSTICE SECTOR						
JUDICIAL SERVICE COMMISSION	125,955,471.03	109,317,131.69	86,949,650.00	119,949,650.00	10,632,518.31+	8.86%+
MINISTRY OF JUSTICE	643,421,757.12	819,513,705.48	391,066,860.00	783,008,560.00	36,505,145.48-	4.66%-
ABIA STATE LAW REVIEW & REFORM COMMISSION	16,039,069.57	17,878,890.43	15,706,420.00	15,706,420.00	2,172,470.43-	13.83%-
JUDICIARY - HIGH COURT	1,411,575,521.39	1,603,551,982.21	1,222,027,940.00	1,634,704,887.00	31,152,904.79+	1.91%+
JUDICIARY CUSTOMARY COURT OF APPEAL	1,329,558,835.05	1,339,006,815.89	1,382,293,000.00	1,549,702,220.00	210,695,404.11+	13.60%+
TOTAL	3,526,550,654.16	3,889,268,525.70	3,098,043,870.00	4,103,071,737.00	213,803,211.30+	5.21%+
SOCIAL SECTOR						
MINISTRY OF YOUTH AND SPORT	100,039,224.90	110,774,300.82	164,816,570.00	164,816,570.00	54,042,269.18+	32.79%+
MINISTRY OF WOMEN AFFAIRS SKILL ACQUISITION CENTRE	159,131,364.55	123,361,113.12	161,235,610.00	161,235,610.00	37,874,496.88+	23.49%+
MINISTRY OF EDUCATION	484,557,315.55	598,404,971.36	1,500,000.00	1,500,000.00	1,500,000.00+	100.00%+
ABIA STATE UNIVERSAL BASIC EDUCATION BOARD	212,497,378.52	203,705,252.94	658,264,600.00	658,264,600.00	59,859,628.64+	9.09%+
ABIA STATE LIBRARY BOARD	75,655,008.70	123,466,856.69	383,135,670.00	383,135,670.00	179,430,417.06+	46.83%+
E-LIABRARY			97,848,040.00	97,848,040.00	25,618,816.69-	26.18%-
ABIA ST AGEN.FOR MASS LIT.ADULT & NON FML	6,000,000.00	14,030,000.00	10,400,000.00	10,400,000.00	10,400,000.00+	100.00%+
ABIA STATE POLYTECHNIC - ABA	2,106,833,488.97	2,192,283,461.06	2,701,751,510.00	2,757,751,510.00	14,516,250.00+	50.85%+
					565,468,048.94+	20.50%+

ABIA STATE GOVERNMENT
4th Quarter Performance Report
Summary of Expenditure
by Sub Organisation
for the period ended 31/12/2019

Note	Actual 2018	Actual Jan-Dec19	Original Budget19	Revised Budget19	Variance Amount	Vairance %
ABIA STATE COLL.OF EDU.(TECHNICAL) AROCHUKWU	201,000,000.00	66,531,500.00	255,612,500.00	255,612,500.00	189,081,000.00	73.97%+
ABIA STATE UNIVERSITY - UTURU	4,276,914,893. 04	1,976,510,856. 00	5,455,938,580. 00	5,455,938,580. 00	3,479,427,724. 00+	63.77%+
SECONDARY EDUCATION EDUCATION BOARD (SEMB)	5,484,195,930. 70	3,363,327,130. 64	4,955,914,570. 00	4,955,914,570. 00	1,592,587,439. 36+	32.14%+
ABIA STATE EXAMINATION DEVELOPMENT CENTER	293,447,000.00	304,794,500.00	148,366,320.00	148,366,320.00	156,428,180.00	105.43%-
MINISTRY OF HEALTH	1,295,564,797. 55	1,426,551,380. 78	1,361,833,620. 00	1,405,833,620. 00	20,717,760.78-	1.47%-
ABIA STATE PRIMARY HEALTH CARE MGT AGENCY			37,116,270.00	37,116,270.00	37,116,270.00+	100.00%+
ABIA STATE UNIVERSITY TEACHING HOSPITAL - A	1,685,677,599. 60	1,048,369,442. 28	2,396,963,750. 00	2,396,963,750. 00	1,348,594,307. 72+	56.26%+
ABIA STATE COL.OF HLTH SCI.& MGT TECHNOLOGY	343,442,845.00	434,761,608.00	383,368,800.00	418,368,800.00	16,392,808.00-	3.92%-
STATE SPEC. HOSP. & DIAGONIST. CEN. UMUAHIA	260,246,296.60	243,136,268.67	215,122,770.00	215,122,770.00	28,013,498.67-	13.02%-
ABIA STATE HOSPITAL MANAGEMENT BOARD	686,580,219.11	561,533,835.31	1,394,334,940. 00	1,394,334,940. 00	832,801,104.69	59.73%+
ABIA STATE HEALTH INSURANCE AGENCY			7,500,000.00	7,500,000.00	7,500,000.00+	100.00%+
MINISTRY OF ENVIRONMENT	153,009,183.25	169,836,027.84	286,245,110.00	286,245,110.00	116,409,082.16	40.67%+
ABIA STATE ENVIRONMENT PROTECTION AGENCY (A	163,531,133.76	162,819,216.96	266,527,730.00	266,527,730.00	103,708,513.04	38.91%+
MINISTRY OF SPORTS	174,540,775.75	129,213,887.53	81,921,680.00	81,921,680.00	47,292,207.53-	57.73%-
ENYIMBA FOOTBALL CLUB	1,113,300,000. 00	762,943,050.01	1,502,000,000. 00	1,502,000,000. 00	739,056,949.99	49.20%+
ABIA WARRIOR	397,190,000.00	387,000,000.00	749,000,000.00	749,000,000.00	362,000,000.00	48.33%+
ABIA STATE COMETS	198,068,944.00	186,948,256.00	210,000,000.00	210,000,000.00	23,051,744.00+	10.98%+
ABIA STATE SPORTS COUNCIL	221,060,618.34	224,729,320.12	309,926,050.00	309,926,050.00	85,196,729.88+	27.49%+
YOUTH SPORTS FEDERATIONOF NIGERIA (YSFON)	12,000,000.00	12,000,000.00	24,000,000.00	24,000,000.00	12,000,000.00+	50.00%+
ABIA ANGELS F.C	126,500,000.00	49,000,000.00	143,300,000.00	143,300,000.00	94,300,000.00+	65.81%+
MINISTRY OF LOCAL GOVT & CHIEFTAINCY AFF.	98,757,927.00	104,615,467.71	114,835,810.00	114,835,810.00	10,220,342.29+	8.90%+
MIN. OF STRATEGY & SOCIAL DEVELOPMENT	4,467,493.53	40,425,718.06	47,839,120.00	72,839,120.00	32,413,401.94+	44.50%+
MIN OF SPECIAL DUTIES (VULNERABEL GROUPS)	10,851,870.57	25,639,773.20	27,541,590.00	27,541,590.00	1,901,816.80+	6.91%+
Total	20,345,061,308. 99	15,046,713,195. 10	24,582,707,460. 00	24,742,707,460. 00	9,695,994,264. 90+	39.19%+
TOTAL RECURRENT	75,151,520,976. 44	49,712,122,741. 39	68,780,101,290. 00	82,127,304,926. 00	32,415,182,184. 61+	39.47%+