

ABIA STATE GOVERNMENT
Capital Performance Report by Sector
for 3rd Quarter

	Actual 2017	Actual Jan-Sept18	Budget 2018	Final Budget18	Variance Amount
3RD QUARTER PERFORMANCE BY SECTOR					
CAPITAL EXPENDITURE					
CAPITAL EXPENDITURE					
ADMINISTRATIVE SECTOR					
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Office of the Executive Governor	1,286,298,408.13	93,289,500.00	1,309,000,000.00	1,343,000,000.00	1,249,710,500.00+
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	1,362,385,000.00	1,137,300,000.00	1,137,650,000.00	224,735,000.00-
Abia State Marketing & Quality Management Agency			12,500,000.00	12,500,000.00	12,500,000.00+
Abia State Infrastructure Development Initiative (ASTIDI)		76,000,000.00	230,000,000.00	230,000,000.00	154,000,000.00+
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	507,000,000.00	734,450,000.00	734,450,000.00	227,450,000.00+
Ministry of Information	52,067,500.00	8,700,000.00	170,000,000.00	170,000,000.00	161,300,000.00+
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	2,105,874,500.00	5,472,650,000.00	5,537,000,000.00	3,431,125,500.00+
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	22,955,150.00	166,500,000.00	166,500,000.00	143,544,850.00+
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	54,500,000.00	460,000,000.00	479,000,000.00	424,500,000.00+
Ministry of Science and Technology		5,000,000.00	39,238,000.00	50,238,000.00	45,238,000.00+
Ministry of Transport	10,000,000.00	7,000,000.00	52,000,000.00	52,000,000.00	45,000,000.00+
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		5,000,000.00	30,000,000.00	30,000,000.00	25,000,000.00+
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	87,224,999.96	25,100,000,000.00	26,036,650,000.00	25,949,425,000.04+
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	812,815,732.79	12,997,612,000.00	12,997,612,000.00	12,184,796,267.21+
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	12,500,000.00	1,400,000,000.00	1,806,750,000.00	1,794,250,000.00+
Abia State Water and Sewerage Corporation	50,000,000.00	3,600,000.00	490,000,000.00	490,000,000.00	486,400,000.00+
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	157,574,174.00	3,025,000,000.00	3,025,000,000.00	2,867,425,826.00+
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	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	1,213,170,056.75	51,479,850,000.00	52,916,160,000.00	51,702,989,943.25+
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	25,000,000.00	200,000,000.00	200,000,000.00	175,000,000.00+
Judiciary - Customary Court of Appeal	285,000.00	5,000,000.00	150,000,000.00	150,000,000.00	145,000,000.00+
Total	20,285,000.00	30,000,000.00	379,000,000.00	379,000,000.00	349,000,000.00+
SOCIAL SECTOR					
Ministry of Youth Development	5,448,000.00	27,750,000.00	57,000,000.00	57,000,000.00	29,250,000.00+
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	175,500,000.00	2,517,500,000.00	2,517,500,000.00	2,342,000,000.00+
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	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	1,283,460,000.00	2,257,000,000.00	2,257,000,000.00	973,540,000.00+
Abia State Environmental Protection Agency (ASEPA)	956,445,940.00	674,272,500.00	415,000,000.00	415,000,000.00	259,272,500.00-
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		5,000,000.00	10,000,000.00	10,000,000.00	5,000,000.00+
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	2,273,866,500.00	15,142,700,000.00	15,139,700,000.00	12,865,833,500.00+
Total Capital Expenditure	21,725,845,780.48	5,622,911,056.75	72,474,200,000.00	73,971,860,000.00	68,348,948,943.25+

RECURRENT EXPENDITURE

ADMINISTRATIVE SECTOR

OFFICE OF THE EXECUTIVE GOVERNOR	19,130,316,795.31	12,727,927,321.06	9,391,139,620.00	13,245,939,620.00	518,012,298.94+
DEPUTY GOVERNOR OFFICE	649,633,462.74	361,887,386.08	711,166,970.00	792,582,360.00	430,694,973.92+
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	206,909,398.02	380,985,570.00	523,436,570.00	316,527,171.98+
BUREAU OF POLITICAL AFFAIRS	19,660,799.45	35,594,862.47	71,558,760.00	71,558,760.00	35,963,897.53+
BUREAU OF ECONOMIC AFFAIRS	22,229,721.00	10,578,030.48	24,243,010.00	24,243,010.00	13,664,979.52+
EXECUTIVE COUNCIL SECRETARIATE	21,068,696.26	12,784,859.06	23,384,460.00	23,384,460.00	10,599,600.94+
BUREAU OF SPECIAL SERVICES	149,955,218.01	71,697,229.96	225,307,320.00	225,307,320.00	153,610,090.04+
ABIA STATE LIAISON OFFICE LAGOS	53,673,819.99	30,777,625.37	64,774,880.00	64,774,880.00	33,997,254.63+
ABIA STATE OFFICE ABUJA	73,872,288.54	45,844,413.60	82,853,230.00	87,853,230.00	42,008,816.40+
ABIA STATE AGENCY FOR THE CONTROL OF HIV/AIDS	12,581,297.24	5,615,431.35	67,168,120.00	67,168,120.00	61,552,688.65+
ABIA STATE PENSION BOARD	3,623,253,679.96	3,075,815,994.16	6,510,500,000.00	6,510,500,000.00	3,434,684,005.84+
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	713,101,964.29	210,616,440.00	210,616,440.00	502,485,524.29-
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	12,247,379.52	29,327,100.00	29,327,100.00	17,079,720.48+
PUBLIC PARTNERSHIP & INVESTMENT PROMOTION	10,000,000.00	1,810,300.00	59,882,540.00	59,882,540.00	58,072,240.00+
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	1,222,533,556.91	2,487,216,390.00	2,567,216,390.00	1,344,682,833.09+
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	137,385,154.15	117,272,010.00	117,272,010.00	20,113,144.15-
BROADCASTING CORPORATION OF ABIA ST. - TV	346,497,099.37	260,037,118.42	350,003,260.00	350,003,260.00	89,966,141.58+
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	58,970,762.79	80,899,800.00	80,899,800.00	21,929,037.21+
OFFICE OF THE HEAD OF CIVIL SERVICE	77,221,422.38	41,585,881.59	93,721,020.00	93,721,020.00	52,135,138.41+
BUREAU OF TRAINING	38,883,810.55	26,078,536.08	288,621,470.00	288,621,470.00	262,542,933.92+
BUREAU OF COMMON SERVICES & SERVICE MONITOR	52,877,828.28	35,876,982.76	32,866,570.00	32,866,570.00	3,010,412.76-
BUREAU OF SERVICE WELFARE	74,143,798.24	61,015,895.10	85,800,730.00	98,270,750.00	37,254,854.90+
BUREAU OF ADMINISTRATION	99,640,832.04	112,353,824.69	98,823,600.00	98,823,600.00	13,530,224.69-
BUREAU OF ESTABLISHMENT	91,502,680.04	45,911,980.21	99,807,950.00	102,212,950.00	56,300,969.79+

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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	71,429,700.11	146,801,110.00	146,801,110.00	75,371,409.89+
CIVIL SERVICE COMMISSION	121,057,508.77	70,825,052.00	483,842,100.00	483,842,100.00	413,017,048.00+
ABIA ST. INDEPENDENCE ELECTORAL COMMISSION	252,943,231.66	137,060,257.73	249,253,140.00	249,253,140.00	112,192,882.27+
OFFICE OF THE AUDITOR GENERAL LOCAL GOV.	82,399,454.53	45,248,336.38	73,518,220.00	73,518,220.00	28,269,883.62+
LOCAL GOVERNMENT SERVICE COMMISSION	22,625,709.80	16,287,084.74	11,889,930.00	11,889,930.00	4,397,154.74-
MIN OF BOUNDRY MATTERS & CONFLICT RESOLUTION		6,153,898.02	60,000,000.00	60,000,000.00	53,846,101.98+
MIN. OF ESTABLISHMENT & TRAINING		1,037,952.33	25,600,000.00	25,600,000.00	24,562,047.67+
MINISTRY OF INTER STATE AFFAIRS		10,133,166.21	30,000,000.00	30,000,000.00	19,866,833.79+
Total	28,687,471,329.74	19,672,617,335.64	23,358,262,540.00	27,536,803,950.00	7,864,186,614.36+

ECONOMIC SECTOR

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MINISTRY OF AGRICULTURE	608,111,737.33	306,381,722.16	470,730,000.00	473,730,000.00	167,348,277.84+
ABIA AGRICULTURAL DEV. PROGRAM (AADP)	410,096,303.94	230,386,710.40	382,807,680.00	382,807,680.00	152,420,969.60+
ABIA GOLDEN CHICKEN OGWE	3,350,000.00	1,750,000.00	5,000,000.00	5,000,000.00	3,250,000.00+
SMALL HOLDERS OIL PALM	3,750,000.00	2,650,000.00			2,650,000.00-
MINISTRY OF FINANCE	475,033,476.67	232,350,620.16	282,979,250.00	416,035,990.00	183,685,369.84+
OFFICE OF THE ACCOUNTANT GENERAL	19,310,626,655.28	12,783,987,903.14	11,899,861,850.00	16,624,888,350.00	3,840,900,446.86+
BOARD OF INTERNAL REVENUE	385,306,909.44	177,754,268.09	523,246,400.00	523,246,400.00	345,492,131.91+
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	133,170,098.78	187,574,530.00	187,574,530.00	54,404,431.22+
MINISTRY OF SCIENCE AND TECHNOLOGY	119,586,357.83	78,984,266.41	30,000,000.00	30,000,000.00	48,984,266.41-
MINISTRY OF TRANSPORT	178,292,757.02	70,391,491.37	120,688,500.00	120,688,500.00	50,297,008.63+
ABIA STATE PASSENGER INSURANCE MANIFEST SC			37,000,000.00	37,000,000.00	37,000,000.00+
ABIA TRANSPORT CORPORATION (ABIA LINE NETWO		166,500,000.00	194,200,000.00	194,200,000.00	27,700,000.00+
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	50,740,000.00	87,500,000.00	87,500,000.00	36,760,000.00+
MINISTRY OF ENERGY & MINERAL RESOURCES		3,711,821.82	80,000,000.00	80,000,000.00	76,288,178.18+
MINISTRY OF PETROLEUM	81,529,376.04	45,476,105.22	71,815,470.00	71,815,470.00	26,339,364.78+
METALLURGICAL COMPLEX	15,460,090.92	11,910,176.10	21,835,970.00	21,835,970.00	9,925,793.90+
MINISTRY OF WORKS	156,289,289.22	90,988,934.91	144,833,290.00	144,833,290.00	53,844,355.09+
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		2,077,678.58	50,000,000.00	50,000,000.00	47,922,321.42+
ABIA STATE COUNCIL FOR ART & CULURE	54,299,193.47	35,638,967.89	63,879,970.00	63,879,970.00	28,241,002.11+
TOURISM BOARD	12,096,476.67	6,911,094.31	13,665,380.00	13,665,380.00	6,754,285.69+
ABIA STATE PLANNING COMMISSION	189,990,451.78	96,518,363.13	236,526,830.00	236,526,830.00	140,008,466.87+
ABIA STATE BUREAU OF STATISTICS	50,015,347.06	33,670,976.17	98,863,000.00	98,863,000.00	65,192,023.83+
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	89,634,563.04	237,542,220.00	237,542,220.00	147,907,656.96+
ABIA STATE WATER SEWORAGE AND CO-OPERATION	138,597,052.12	62,114,739.93	111,443,250.00	111,443,250.00	49,328,510.07+
AB- RUWATSA	21,437,688.62	2,719,166.09	26,112,200.00	26,112,200.00	23,393,033.91+
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	85,436,011.69	225,159,460.00	225,159,460.00	139,723,448.31+
ABIA STATE HOUSING & PROP DEV. COMMISSION	70,345,811.32	44,277,186.20	51,783,150.00	51,783,150.00	7,505,963.80+
UMUAHIA CAPITAL DEV. AUTHORITY (UCDA)	87,507,966.41	56,643,032.69	62,919,350.00	62,919,350.00	6,276,317.31+
MIN. OF RURAL DEVE CO-OP & POVERRTY REDUC	156,614,784.54	87,574,474.43	153,860,950.00	153,860,950.00	66,286,475.57+
MINISTRY OF LAND AND SURVEY	210,216,092.54	129,540,032.52	230,313,070.00	230,313,070.00	100,773,037.48+
ABIA STATE ESTATE DEVELOPMENT AGENCY	13,209,000.00	32,511,700.00	124,997,610.00	191,497,610.00	158,985,910.00+
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	6,953,181.39	13,812,590.00	13,812,590.00	6,859,408.61+
MINISTRY OF INDUSTRY		7,765,942.88	84,341,100.00	84,341,100.00	76,575,157.12+

ABIA STATE GOVERNMENT
Capital Performance Report by Sector
for 3rd Quarter

	Actual 2017	Actual Jan-Sept18	Budget 2018	Final Budget18	Variance Amount
MINISTRY OF SMALL & MEDIUM ENT DEVELOPMENT		5,392,873.10	53,350,000.00	51,350,000.00	45,957,126.90+
TOTAL	23,385,026,168.18	15,198,832,121.20	16,584,285,700.00	21,509,868,940.00	6,311,036,818.80+
LAW AND JUSTICE SECTOR					
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JUDICIAL SERVICE COMMISSION	118,724,426.12	87,839,772.67	118,271,450.00	121,321,450.00	33,481,677.33+
MINISTRY OF JUSTICE	639,059,448.67	427,148,968.68	476,663,500.00	491,663,500.00	64,514,531.32+
ABIA STATE LAW REVIEW & REFORM COMMISSION	18,943,695.68	10,465,755.60	24,763,360.00	24,763,360.00	14,297,604.40+
LEGAL AID COUNCIL	116,134,347.32				
JUDICIARY - HIGH COURT	1,723,106,407.86	964,187,790.81	1,083,225,000.00	1,140,225,000.00	176,037,209.19+
JUDICIARY CUSTOMARY COURT OF APPEAL	1,522,123,347.33	875,144,833.57	1,249,293,900.00	1,364,393,900.00	489,249,066.43+
TOTAL	4,138,091,672.98	2,364,787,121.33	2,952,217,210.00	3,142,367,210.00	777,580,088.67+
SOCIAL SECTOR					
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MINISTRY OF YOUTH AND SPORT	102,858,047.52	73,155,279.88	101,561,240.00	101,561,240.00	28,405,960.12+
MINISTRY OF WOMEN AFFAIRS	170,231,033.24	103,633,807.48	180,594,990.00	207,594,990.00	103,961,182.52+
SKILL ACQUISITION CENTRE			2,000,000.00	2,000,000.00	2,000,000.00+
MINISTRY OF EDUCATION	429,774,252.37	321,647,344.17	407,427,430.00	407,427,430.00	85,780,085.83+
ABIA STATE UNIVERSAL BASIC EDUCATION BOARD	832,701,457.98	151,559,402.27	331,537,800.00	331,537,800.00	179,978,397.73+
ABIA STATE LIBRARY BOARD	94,248,844.18	48,760,864.84	115,324,270.00	115,324,270.00	66,563,405.16+
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	1,601,592,384.31	2,464,910,160.00	2,480,910,160.00	879,317,775.69+
ABIA STATE COLL.OF EDU.(TECHNICAL) AROCHUKWU	235,679,874.00	145,000,000.00	736,638,730.00	736,638,730.00	591,638,730.00+
ABIA STATE UNIVERSITY - UTURU	2,661,438,517.00	2,836,547,457.40	4,461,785,230.00	4,461,785,230.00	1,625,237,772.60+
SECONDARY EDUCATION EDUCATION BOARD (SEMB)	4,851,975,776.66	4,603,719,030.15	5,172,954,660.00	5,172,954,660.00	569,235,629.85+
ABIA STATE EXAMINATION DEVELOPMENT CENTER	286,369,000.00	293,299,300.00	79,000,000.00	79,000,000.00	214,299,300.00+
MINISTRY OF HEALTH	1,349,124,777.39	870,577,072.42	1,022,888,640.00	1,472,888,640.00	602,311,567.58+
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	1,331,757,136.70	2,283,813,800.00	2,283,813,800.00	952,056,663.30+
ABIA STATE COL.OF HLTH SCI.& MGT TECHNOLOGY	327,730,208.77	266,064,570.00	362,207,990.00	362,207,990.00	96,143,420.00+
STATE SPEC. HOSP. & DIAGONIST. CEN. UMUAHIA	273,476,388.14	184,378,437.88	256,705,470.00	256,705,470.00	72,327,032.12+
ABIA STATE HOSPITAL MANAGEMENT BOARD	833,645,431.78	402,508,847.16	1,240,071,990.00	1,240,071,990.00	837,563,142.84+
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	99,376,007.47	240,031,390.00	240,031,390.00	140,655,382.53+
ABIA STATE ENVIRONMENT PROTECTION AGENCY (A	168,574,190.39	100,845,716.67	254,282,440.00	254,282,440.00	153,436,723.33+
MINISTRY OF SPORTS	223,326,923.57	152,190,732.02	65,339,460.00	65,339,460.00	86,851,272.02+
ENYIMBA FOOTBALL CLUB	894,576,100.00	895,300,000.00	1,500,000,000.00	1,500,000,000.00	604,700,000.00+
ABIA WARRIOR	454,000,000.00	273,190,000.00	750,000,000.00	750,000,000.00	476,810,000.00+
ABIA STATE COMETS	167,689,632.00	124,465,504.00	160,000,000.00	160,000,000.00	35,534,496.00+
ABIA STATE SPORTS COUNCIL	260,930,116.75	154,573,702.28	240,937,920.00	240,937,920.00	86,364,217.72+
YOUTH SPORTS FEDERATIONOF NIGERIA (YSFON)	13,000,000.00	8,000,000.00	17,000,000.00	17,000,000.00	9,000,000.00+
ABIA ANGELS F.C	48,000,000.00	98,500,000.00	155,000,000.00	155,000,000.00	56,500,000.00+
MINISTRY OF LOCAL GOVT & CHIEFTAINCY AFF.	146,489,564.81	70,104,103.87	140,518,980.00	140,518,980.00	70,414,876.13+
MIN. OF STRATEGY & SOCIAL DEVELOPMENT		721,357.86	28,000,000.00	28,000,000.00	27,278,642.14+
MIN OF SPECIAL DUTIES (VULNERABEL GROUPS)		2,783,858.26	20,000,000.00	20,000,000.00	17,216,141.74+
Total	19,037,934,152.44	15,220,251,917.09	25,587,920,320.00	26,080,920,320.00	10,860,668,402.91+
TOTAL RECURRENT	75,248,523,323.34	52,456,488,495.26	68,482,685,770.00	78,269,960,420.00	25,813,471,924.74+

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Actual 2017	Actual Jan-Sept18	Budget 2018	Final Budget18	Variance Amount
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