

AKWA IBOM STATE GOVERNMENT

MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENT - 2020

PERIOD: AS AT DECEMBER, 2020

CODE	NAME	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	DECEMBER	YR PMTS TO DATE	BUDGET BALANCE	%
		A	B	C =A+B		E	F =(C-E)	=E/C*100
01	ADMINISTRATION	21,757,174,740.00	(7,975,500,000.00)	13,781,674,740.00		642,046,000.00	13,149,018,740.00	5%
02	ECONOMIC	84,179,056,700.00	(44,148,390,430.00)	40,030,666,270.00	20,000,000.00	925,030,000.00	39,142,636,270.00	2%
03	JUDICIARY	0	0	0		-	0	0
04	REGIONAL	0	0	0		-	0	0
05	SOCIAL SECTOR	11,674,749,770.00	4,237,815,000.00	15,912,564,770.00	747,828,653.70	4,680,356,300.75	14,498,929,770.00	29%
TOTAL	TOTAL FOR ALL SECTORS	117,610,981,210.00	(47,886,075,430.00)	69,724,905,780.00	767,828,653.70	6,247,432,300.75	66,790,584,780.00	9%
011101200101	AKS INVESTMENT CORPORATION	12,000,000.00	-	12,000,000.00		-	12,000,000.00	0%
011120000101	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	72,769,740.00	(5,000,000.00)	67,769,740.00		-	67,769,740.00	0%
045100200101	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVES	700,000,000.00	(300,000,000.00)	400,000,000.00		-	400,000,000.00	0%
011121000101	BUREAU OF TECHNICAL MATTER AND DUE PROCESS	400,000,000.00	(300,000,000.00)	100,000,000.00		-	100,000,000.00	0%
011100100001	GOVERNMENT HOUSE	19,688,000,000.00	(8,118,000,000.00)	11,570,000,000.00		91,101,000.00	11,478,899,000.00	1%
012300100101	MINISTRY OF INFORMATION	293,000,000.00	(75,000,000.00)	218,000,000.00		-	218,000,000.00	0%
022700100101	MINISTRY OF LABOUR AND MANPOWER PLANNING	123,500,000.00	(53,500,000.00)	70,000,000.00		-	70,000,000.00	0%
011100100201	OFFICE OF THE DEPUTY GOVERNOR	367,905,000.00	(110,000,000.00)	257,905,000.00		-	257,905,000.00	0%
011101300101	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	1,000,000,000.00	1,000,000,000.00		541,555,000.00	458,445,000.00	54%
011101800102	SPECIAL SERVICE DEPARTMENT	28,000,000.00	(14,000,000.00)	14,000,000.00		-	14,000,000.00	0%
011118700101	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	72,000,000.00	-	72,000,000.00		-	72,000,000.00	0%

023400400101	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	700,000,000.00	(200,000,000.00)	500,000,000.00		-	500,000,000.00	0%
022000300201	AKWA IBOM STATE BUDGET OFFICE	14,965,115,880.00	2,655,618,650.00	17,620,734,530.00	20,000,000.00	934,070,000.00	16,723,664,530.00	5%
025210300101	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY	176,000,000.00	(51,250,000.00)	124,750,000.00		-	124,750,000.00	0%
025210200102	AKWA IBOM STATE WATER COMPANY LIMITED	164,200,000.00	(85,000,000.00)	79,200,000.00		-	79,200,000.00	0%
021500100101	MINISTRY OF AGRICULTURE	10,011,710,000.00	(4,785,000,000.00)	5,226,710,000.00		350,000.00	5,226,360,000.00	0%
023800100101	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEA-PORT	30,408,665,000.00	(26,061,293,260.00)	4,347,371,740.00		-	4,347,371,740.00	0%
022000100101	MINISTRY OF FINANCE	3,700,000,000.00	(1,980,000,000.00)	1,720,000,000.00		-	1,720,000,000.00	0%
022200100101	MINISTRY OF TRADE AND INVESTMENT	4,916,900,000.00	(2,550,000,000.00)	2,366,900,000.00		-	2,366,900,000.00	0%
023400100101	MINISTRY OF WORKS	19,071,465,820.00	(11,071,465,820.00)	8,000,000,000.00		-	8,000,000,000.00	0%
023400200101	OFFICE OF THE SURVEYOR GENERAL	65,000,000.00	(20,000,000.00)	45,000,000.00		-	45,000,000.00	0%
053501600101	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY	-	600,000,000.00	600,000,000.00		20,000,000.00	580,000,000.00	3%
052100300101	AKWA IBOM STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	325,789,660.00	(16,185,000.00)	309,604,660.00		-	309,604,660.00	0%
052110200101	HOSPITALS MANAGEMENT BOARD	6,571,207,580.00	530,000,000.00	7,101,207,580.00	470,890,180.07	2,434,507,970.13	7,099,757,580.00	34%
051700100101	MINISTRY OF EDUCATION	41,500,000.00	(10,000,000.00)	31,500,000.00		20,000,000.00	11,500,000.00	63%
052100100101	MINISTRY OF HEALTH	3,951,882,530.00	3,289,000,000.00	7,240,882,530.00	276,938,473.63	2,205,848,330.62	5,668,697,530.00	30%
055100100101	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	31,000,000.00	(10,000,000.00)	21,000,000.00		-	21,000,000.00	0%
051400100101	MINISTRY OF WOMEN AFFAIRS	600,500,000.00	(120,000,000.00)	480,500,000.00		-	480,500,000.00	0%
051702600101	STATE SECONDARY EDUCATION BOARD	9,000,000.00	-	9,000,000.00		-	9,000,000.00	0%
051705300101	STATE TECHNICAL SCHOOLS BOARD	111,000,000.00	(25,000,000.00)	86,000,000.00		-	86,000,000.00	0%
051700300101	STATE UNIVERSAL BASIC EDUCATION BOARD	32,870,000.00	-	32,870,000.00		-	32,870,000.00	0%
		11,674,749,770.00	4,237,815,000.00	15,912,564,770.00		3,932,527,647.05	14,298,929,770.00	25%
	TOTAL FOR ALL MDA	117,610,981,210.00	(47,886,075,430.00)	69,724,905,780.00	767,828,653.70	6,247,432,300.75	66,581,194,780.00	9%