

AKWA IBOM STATE GOVERNMENT
MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENT - 2020

PERIOD: AS AT NOVEMBER, 2020

| CODE | NAME | INITIAL BUDGET | AMENDMENT | FINAL BUDGET AMOUNT | NOVEMBER | YR PMTS TO DATE | BUDGET BALANCE | % |
|--------------|--|---------------------------|----------------------------|--------------------------|-------------------------|-------------------------|--------------------------|-----------|
| | | A | B | C =A+B | D | 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 | 17,000,000.00 | 905,030,000.00 | 39,142,636,270.00 | 2% |
| 03 | JUDICIARY | - | - | - | - | - | - | 0 |
| 04 | REGIONAL | - | - | - | - | - | - | 0 |
| 05 | SOCIAL SECTOR | 11,674,749,770.00 | 4,237,815,000.00 | 15,912,564,770.00 | 2,418,892,647.05 | 3,932,527,647.05 | 14,498,929,770.00 | 25% |
| TOTAL | TOTAL FOR ALL SECTORS | 117,610,981,210.00 | (47,886,075,430.00) | 69,724,905,780.00 | 2,435,892,647.05 | 5,479,603,647.05 | 66,790,584,780.00 | 8% |
| 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 | 17,000,000.00 | 914,070,000.00 | 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 | 1,962,167,790.06 | 1,963,617,790.06 | 7,099,757,580.00 | 28% |
| 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 | 456,724,856.99 | 1,928,909,856.99 | 5,668,697,530.00 | 27% |
| 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 | 2,418,892,647.05 | 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 | 2,435,892,647.05 | 5,479,603,647.05 | 66,581,194,780.00 | 8% |