



ABIA STATE GOVERNMENT OF NIGERIA

MONTHLY COVID-19 BUDGET IMPLEMENTATION

REPORT


FOR THE PERIOD ENDED 31ST AUGUST, 2020

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AUDIT CERTIFICATE

The COVID-19 Report of the Government of Abia State of Nigeria for the period ended 31st August, 2020 have been examined in accordance with Section 125 Subsection 2 of the Constitution of the Federal Republic of Nigeria 1999 (as amended) and Section 6(1) of the Abia State Law 1997 (Cap. 45) of the Laws of Abia State of Nigeria 1991-2000. I have obtained all the information and explanations that I required and I certify subject to the comments and observations contained in the Audit Report that in my opinion and to the best of my knowledge and belief were relevant and necessary for the purposes of the audit. This audit has provided me with reasonable evidences and assurances which formed the basis for my independent opinion. In my opinion, the published reports on the COVID-19 Budget Implementation by Abia State, presents fairly and completely, in all material respects, expenditures incurred against the COVID-19 recovery program by the State for the period ended 31st August, 2020 in line with International Public Sector Accounting Standards (IPSAS) and the applicable laws and regulations.


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Elder O.U. Ngwobia, CPA, CNA
Office of the Auditor-General
State Audit Headquarters,
P.M.B. 7040
September, 2020.

**COVID-19 BUDGET IMPLEMENTATION REPORT
BY MAIN FUNCTION
FOR THE PERIOD ENDED 31/08/2020**

	Aug Actual	YTD Actual	Original	Covid-19	Final	Budget Bal	%
	Covid Exp	Covid Exp	Budget2020	Budget2020	Budget2020	2020	2020
	₦	₦	₦	₦	₦	₦	
COVID-19 RECURRENT EXPENDITURE BY MAIN FUNCTION							
701 - General Public Service	195,175,000	1,578,012,980	2,357,714,110	1,747,128,578	1,747,128,578	169,115,598+	90.32%+
703 - Public Order and Safety			2,000,060	10,200,036	10,200,036	10,200,036+	
704 - Economic Affairs	175,000	5,935,000	80,150,100	71,917,221	71,917,221	65,982,221+	8.25%+
705 - Environmental Protection	5,000,000	35,500,000	41,773,000	26,213,425	26,213,425	-9,286,575+	135.43%+
706 - Housing and Community Amenities		6,000,000	5,350,000	6,839,889	6,839,889	839,889+	87.72%+
707 – Health		814,199,208	848,206,000	1,432,065,850	1,432,065,850	617,866,642+	56.85%+
708 - Recreation Culture and Religion			4,200,000	7,220,000	7,220,000	7,220,000+	
709 – Education	130,000	130,000	174,100,000	189,538,401	189,538,401	189,408,401+	0.07%+
Total Recurrent Expenditure	200,480,000	2,439,777,188	3,513,493,270	3,491,123,400	3,491,123,400	1,051,346,212+	69.89%+
COVID-19 CAPITAL EXPENDITURE BY MAIN FUNCTION							
701 - General Public Service	12,500,000	157,492,000	3,067,000,000	3,138,680,000	3,138,680,000	2,981,188,000+	5.02%+
703 - Public Order and Safety				581,000	581,000	581,000+	
704 - Economic Affairs	10,000,000	555,200,000	17,826,500,000	12,628,898,456	12,628,898,456	12,073,698,456+	4.40%+
705 - Environmental Protection	68,793,440	364,103,440	1,578,000,000	947,900,000	947,900,000	583,796,560+	38.41%+
706 - Housing and Community Amenities		16,000,000	4,364,000,000	2,840,380,000	2,840,380,000	2,824,380,000+	0.56%+
707 – Health	25,000,000	250,770,000	3,350,500,000	3,484,000,000	3,484,000,000	3,233,230,000+	7.20%+
708 - Recreation Culture and Religion		7,000,000	25,000,000	13,750,000	13,750,000	6,750,000+	50.91%+
709 – Education	44,000,000	380,000,000	5,511,000,000	4,684,150,000	4,684,150,000	4,304,150,000+	8.11%+
710 - Social Protection	5,000,000	15,000,000	20,000,000	243,500,000	243,500,000	228,500,000+	6.16%+
Total Capital Expenditure	165,293,440	1,745,565,440	35,742,000,000	27,981,839,456	27,981,839,456	26,236,274,016+	6.24%+
Total Recurrent and Capital Exp.	365,773,440	4,185,342,628	39,255,493,270	31,472,962,856	31,472,962,856	27,287,620,228+	13.30%+

**COVID-19 BUDGET IMPLEMENTATION REPORT
BY ECONOMIC SEGMENT
FOR THE PERIOD ENDED 31/08/2020**

	Aug Actual Covid Exp	YTD Actual Covid Exp	Original Budget2020	Covid-19 Budget2020	Final Budget2020	Budget Bal 2020	% Achieved 2020
	₦	₦	₦	₦	₦	₦	
COVID-19 RECURRENT EXPENDITURE BY ECONOMIC							
21010101 - Basic Salary		814,199,208	800,000,000	1,345,000,000	1,345,000,000	530,800,792+	60.54%+
21020111 - Hazard Allowance			32,406,000	41,686,000	41,686,000	41,686,000+	
22020101 - Local Travel and Transport - Training			6,500,000	1,100,000	1,100,000	1,100,000+	
22020102 - Local Travel and Transport - Others	305,000	5,945,000	224,520,100	273,869,807	273,869,807	267,924,807+	2.17%+
22020307 - Drugs & Medical Supplies		1,829,400	19,000,000	30,500,000	30,500,000	28,670,600+	6.00%+
22020604 - Security Vote (Including Operations)		5,000,000		15,510,000	15,510,000	10,510,000+	32.24%+
22020605 - Cleaning &Fumigation Services	5,000,000	52,520,000	45,223,000	41,133,425	41,133,425	11,386,575-	127.68%-
22020708 - Medical Consulting			1,000,000	2,500,000	2,500,000	2,500,000+	
22021002 - Honorarium & Sitting Allowance	7,000,000	21,600,000	25,000,000	36,500,000	36,500,000	14,900,000+	59.18%+
22021004 - Medical Expenses		101,930	29,624,170	83,380,492	83,380,492	83,278,562+	0.12%+
22021006 - Postages & Courier Services			50,000	29,999	29,999	29,999+	
22021007 - Welfare Packages	188,175,000	1,538,581,650	2,324,410,000	1,615,567,728	1,615,567,728	76,986,078+	95.23%+
22021009 - Sporting Activities			200,000	10,000	10,000	10,000+	
22021019 - Medical Expenses - International			5,560,000	4,335,949	4,335,949	4,335,949+	
Total Recurrent Expenditure	200,480,000	2,439,777,188	3,513,493,270	3,491,123,400	3,491,123,400	1,051,346,212+	69.89%+
COVID-19 CAPITAL EXPENDITURE BY ECONOMIC							
23010101 - Purchase/Acquisition of Land			40,000,000	40,000,000	40,000,000	40,000,000+	
23010105 - Purchase of Motor Vehicles			4,000,000	60,700,000	60,700,000	60,700,000+	
23010106 - Purchase of Vans			10,000,000	5,500,000	5,500,000	5,500,000+	
23010107 - Purchase of Trucks			10,000,000	5,500,000	5,500,000	5,500,000+	
23010108 - Purchase of Buses			10,000,000	10,000,000	10,000,000	10,000,000+	
23010113 - Purchase of Computers		3,000,000	77,500,000	192,625,000	192,625,000	189,625,000+	1.56%+
23010115 - Purchase of Photocopying Machines			100,000,000	55,000,000	55,000,000	55,000,000+	
23010119 - Purchase of Powers Generating Set		12,200,000	710,000,000	177,000,000	177,000,000	164,800,000+	6.89%+
23010122 - Purchase of Health/Medical Equipment		109,740,000	875,500,000	1,832,681,000	1,832,681,000	1,722,941,000+	5.99%+
23010124 - Purchase of Teaching/Learning Aid Equipment			50,000,000	70,000,000	70,000,000	70,000,000+	
23010125 - Purchase of Library Books & Equipment		11,500,000	2,500,000,000	1,375,000,000	1,375,000,000	1,363,500,000+	0.84%+
23010127 - Purchase of Agriculture Equipment			54,000,000	373,755,346	373,755,346	373,755,346+	
23010129 - Purchase of Industrial Equipment		46,888,000	1,083,000,000	500,200,000	500,200,000	453,312,000+	9.37%+
23010133 - Purchase of Surveying Equipment				40,780,000	40,780,000	40,780,000+	
23020103 - Construction/Provision of Electricity			200,000,000	155,000,000	155,000,000	155,000,000+	
23020104 - Construction/Provision of Housing			5,000,000	210,750,000	210,750,000	210,750,000+	
23020105 - Construction/Provision of Water Facilities		1,000,000	2,326,000,000	1,242,650,000	1,242,650,000	1,241,650,000+	0.08%+
23020106 - Construction/Provision of Hospitals/Health Centre	15,000,000	15,000,000	1,583,000,000	1,095,250,000	1,095,250,000	1,080,250,000+	1.37%+
23020107 - Construction/Provision of Public Schools			108,000,000	108,000,000	108,000,000	108,000,000+	
23020111 - Construction/Provision of Libraries			10,000,000	7,000,000	7,000,000	7,000,000+	
23020113 - Construction/Provision of Agricultural Facilities			99,500,000	267,475,000	267,475,000	267,475,000+	
23020114 - Construction/Provision of Roads	8,000,000	8,000,000	9,975,000,000	5,651,000,000	5,651,000,000	5,643,000,000+	0.14%+

**COVID-19 BUDGET IMPLEMENTATION REPORT
BY ECONOMIC SEGMENT
FOR THE PERIOD ENDED 31/08/2020 CONT'D...**

	Aug Actual	YTD Actual	Original	Covid-19	Final	Budget Bal	%
	Covid Exp	Covid Exp	Budget2020	Budget2020	Budget2020	2020	Achieved
	N	N	N	N	N	N	2020
23020118 - Construction/Provision of Infrastructure		27,000,000	1,055,000,000	895,750,000	895,750,000	868,750,000+	3.01%+
23020119 - Construction/Provision of Recreational Facilities			30,000,000	16,500,000	16,500,000	16,500,000+	
23020123 - Construction of Traffic/Street Lights		65,000,000	600,000,000	100,000,000	100,000,000	35,000,000+	65.00%+
23020127 - Construction of ICT Infrastructures			20,000,000	11,000,000	11,000,000	11,000,000+	
23030104 - Rehabilitation/Repairs - Water Facilities		29,000,000	472,000,000	210,100,000	210,100,000	181,100,000+	13.80%+
23030105 - Rehabilitation/Repairs - Hospital/Health Centers			365,000,000	742,750,000	742,750,000	742,750,000+	
23030106 - Rehabilitation/Repairs - Public Schools				5,000,000	5,000,000	5,000,000+	
23030110 - Rehabilitation/Repairs – Libraries			8,000,000	4,400,000	4,400,000	4,400,000+	
23030112 - Rehabilitation/Repairs - Agricultural Facilities				50,000,000	50,000,000	50,000,000+	
23030113 - Rehabilitation/Repairs – Roads		429,500,000	3,895,000,000	2,520,500,000	2,520,500,000	2,091,000,000+	17.04%+
23030118 - Rehabilitation/Repairs - Recreational Facilities				2,000,000	2,000,000	2,000,000+	
23030123 - Rehabilitation/Repairs - Traffic/Street Lights			50,000,000	50,000,000	50,000,000	50,000,000+	
23030124 - Rehabilitation/Repairs - Markets/Parks		5,000,000	160,000,000	88,000,000	88,000,000	83,000,000+	5.68%+
23040101 - Tree Planting				3,000,000	3,000,000	3,000,000+	
23040102 - Erosion & Flood Control		9,064,000	319,000,000	175,450,000	175,450,000	166,386,000+	5.17%+
23040104 - Industrial Pollution Preservation & Control	61,640,000	331,920,000	327,000,000	179,850,000	179,850,000	152,070,000-	184.55%+
23040105 - Water Pollution Prevention & Control	7,153,440	22,063,440	837,000,000	386,350,000	386,350,000	364,286,560+	5.71%+
23050101 - Research and Development	22,500,000	214,530,000	4,958,000,000	4,460,348,110	4,460,348,110	4,245,818,110+	4.81%+
23050102 - Computer Software Acquisition			38,000,000	29,900,000	29,900,000	29,900,000+	
23050103 - Monitoring and Evaluation	11,000,000	43,160,000	58,000,000	1,300,730,000	1,300,730,000	1,257,570,000+	3.32%+
23050104 - Anniversaries/Celebration	40,000,000	360,000,000	2,502,000,000	2,502,000,000	2,502,000,000	2,142,000,000+	14.39%+
23050105 - Improve Agricultural Seedlings		2,000,000	217,500,000	722,345,000	722,345,000	720,345,000+	0.28%+
23050107 - Margin for Increase in Costs				50,000,000	50,000,000	50,000,000+	
Total Capital Expenditure	165,293,440	1,745,565,440	35,742,000,000	27,981,839,456	27,981,839,456	26,236,274,016+	6.24%+
Total Recurrent and Capital Expenditure	365,773,440	4,185,342,628	39,255,493,270	31,472,962,856	31,472,962,856	27,287,620,228+	13.30%+

**COVID-19 BUDGET IMPLEMENTATION REPORT
BY SECTOR
FOR THE PERIOD ENDED 31/08/2020**

COVID-19 RECURRENT EXPENDITURE BY SECTOR	Aug Actual	YTD Actual	Original	Covid-19	Final	Budget Bal	%
	Covid Exp	Covid Exp	Budget2020	Budget2020	Budget2020	2020	2020.00
	₦	₦	₦	₦	₦	₦	
COVID-19 EXPENDITURE BY SECTOR							
01 - Administrative Sector	207,675,000.00	1,746,504,980.00	4,912,014,110.00	4,375,608,466.00	4,375,608,466.00	2,629,103,486.00+	39.91%+
02 - Economic Sector	10,175,000.00	569,135,000.00	22,939,000,100.00	15,852,165,566.00	15,852,165,566.00	15,283,030,566.00+	3.59%+
03 - Law and Justice Sector	-	3,000,000.00	2,000,060.00	50,781,036.00	50,781,036.00	47,781,036.00+	5.91%+
05 - Social Sector	147,923,440.00	1,866,702,647.65	11,402,479,000.00	11,194,407,788.00	11,194,407,788.00	9,327,705,140.35+	16.68%+
Total Expenditure by Sector	365,773,440.00	4,185,342,627.65	39,255,493,270.00	31,472,962,856.00	31,472,962,856.00	27,287,620,228.35+	13.30%+

**COVID-19 BUDGET IMPLEMENTATION REPORT
BY ADMINISTRATIVE
FOR THE PERIOD ENDED 31/08/2020**

COVID-19 RECURRENT EXPENDITURE BY ADMINISTRATIVE	Aug Actual	YTD Actual	Original	Covid-19	Final	Budget Bal	%
	Covid Exp	Covid Exp	Budget2020	Budget2020	Budget2020	2020	2020
	₦	₦	₦	₦	₦	₦	
11001001 - Office of the Executive Governor	183,175,000	1,117,015,980	260,600,000	168,360,000	168,360,000	948,655,980-	663.47%+
11001002 - Office of the Deputy Governor - Government House	5,000,000	43,000,000	301,000,000	188,300,000	188,300,000	145,300,000+	22.84%+
11010001 - Bureau of Public Procurement(Due Process)				1,800,000	1,800,000	1,800,000+	
11013001 - Office of the Secretary to the State Government	7,000,000	26,600,000	25,500,000	52,510,000	52,510,000	25,910,000+	50.66%+
11014001 - Bureau of Political Affairs		2,000,000	24,300,000	19,580,000	19,580,000	17,580,000+	10.21%+
11016001 - Bureau of Economic Affairs			200,000	490,000	490,000	490,000+	
11017001 - Executive Council Secretariat			300,000	580,000	580,000	580,000+	
11018001 - Bureau of Special Services			200,000	1,320,000	1,320,000	1,320,000+	
11021001 - Abia State Liaison Office Lagos		2,000	400,000	1,540,000	1,540,000	1,538,000+	0.13%+
11021002 - Abia State Liaison Office Abuja		520,000	1,800,000	4,280,000	4,280,000	3,760,000+	12.15%+
11033001 - Abia State Agency For the Control of HIV/AIDS			300,000	9,080,000	9,080,000	9,080,000+	
11035001 - Abia State Pensions Board			300,000	1,180,000	1,180,000	1,180,000+	
11039001 - Abia State Physical Planning and Infrastructural			300,000	430,000	430,000	430,000+	
11101001 - Abia State Oil Producing Areas Development Comm.			11,300,000	19,800,000	19,800,000	19,800,000+	
11101002 - Abia State Marketing & Quality Management Agency			300,000	300,000	300,000	300,000+	
11101003 - Abia State Infrastructure Development Initiative			200,000	620,000	620,000	620,000+	
11101004 - Abia State Signage & Advertisement Agency (ABSSAA)			200,000	820,000	820,000	820,000+	
11101005 - Public Private Partnership & Investment Promotion			300,000	1,180,000	1,180,000	1,180,000+	
12003001 - Abia State House of Assembly (The Legislature)		382,500,000	1,702,700,000	1,243,620,000	1,243,620,000	861,120,000+	30.76%+
15001001 - Ministry of Agriculture			4,200,000	3,555,959	3,555,959	3,555,959+	
15102001 - Abia Agricultural Development Program (AADP)			200,000	229,995	229,995	229,995+	

**COVID-19 BUDGET IMPLEMENTATION REPORT
BY ADMINISTRATIVE
FOR THE PERIOD ENDED 31/08/2020 CONT'D...**

COVID-19 RECURRENT EXPENDITURE BY ADMINISTRATIVE	Aug Actual	YTD Actual	Original	Covid-19	Final	Budget Bal	%
	Covid Exp	Covid Exp	Budget2020	Budget2020	Budget2020	2020	Achieved
	₦	₦	₦	₦	₦	₦	2020
15111001 - Abia Golden Chicken Okoko Item			500,000	600,034	600,034	600,034+	
17001001 - Ministry of Education	130,000	130,000	6,000,000	10,000,000	10,000,000	9,870,000+	1.30%+
17001002 - Abia State Educaion for Employment Agency (EforE)			2,300,000	2,439,976	2,439,976	2,439,976+	
17003001 - Abia State Universal Basic Education Board (ASUBE)			4,500,000	2,700,000	2,700,000	2,700,000+	
17003002 - Abia State Countinuing Teachers Training Board			1,000,000	1,199,980	1,199,980	1,199,980+	
17010001 - Agency for Mass Literacy Adult and Non – Formal			1,300,000	1,679,974	1,679,974	1,679,974+	
17018001 - Abia State Polytechnic Aba			17,000,000	20,199,836	20,199,836	20,199,836+	
17021001 - Abia State University Uturu			100,000,000	118,999,040	118,999,040	118,999,040+	
17051001 - Abia State Secondary Education Management Board(S)			20,000,000	16,999,808	16,999,808	16,999,808+	
17064001 - Abia State Examination Development Commission			22,000,000	15,319,787	15,319,787	15,319,787+	
18011001 - Judicial Service Commssion			500,000	1,300,000	1,300,000	1,300,000+	
20001001 - Ministry of Finance		470,000	2,350,000	3,409,977	3,409,977	2,939,977+	13.78%+
20007001 - Office of the Accountant General		5,090,000	14,560,000	10,915,857	10,915,857	5,825,857+	46.63%+
20008001 - Board of Internal Revenue			20,000,000	17,179,805	17,179,805	17,179,805+	
20009001 - Abia State Gaming and Control Board		200,000	1,300,000	1,379,977	1,379,977	1,179,977+	14.49%+
21001001 - Ministry of Health		814,199,208	832,406,000	1,386,686,000	1,386,686,000	572,486,792+	58.72%+
21003001 - Abia State Primary Health Care Management Agency			5,000,000	4,999,952	4,999,952	4,999,952+	
21024001 - Abia State University Teaching Hospital – Aba			7,000,000	27,199,932	27,199,932	27,199,932+	
21024002 - Abia State College of Health Sciences & MgtTechn			3,500,000	4,099,966	4,099,966	4,099,966+	
22001001 - Ministry of Trade and Investment			620,000	1,991,884	1,991,884	1,991,884+	
22005001 - Metallurgical Complex			1,700,000	539,991	539,991	539,991+	
23001001 - Ministry of Information and Strategy			100,000	460,000	460,000	460,000+	
23003001 - Broadcasting Corporation of Abia State			4,000,000	6,500,000	6,500,000	6,500,000+	
23055001 - Abia State Printing & Publishing Corporation			200,000	720,000	720,000	720,000+	
25001001 - Office of the Head of Service		6,375,000	20,300,000	21,580,000	21,580,000	15,205,000+	29.54%+
25001001 - Bureau of Training			300,000	1,080,000	1,080,000	1,080,000+	
25005002 - Bureau of Common Services & Service Monitoring			200,000	1,320,000	1,320,000	1,320,000+	
25005003 - Bureau of Service Welfare			5,000,000	4,500,000	4,500,000	4,500,000+	
25005004 - Bureau of Administration			350,000	1,500,000	1,500,000	1,500,000+	
25005007 - Bureau of Establishments and Pensions			300,000	1,980,000	1,980,000	1,980,000+	
25007001 - Local Governement Staff Pensions Baord				700,000	700,000	700,000+	
26001001 - Ministry of Justice			200,000	1,120,000	1,120,000	1,120,000+	
26002001 - Abia State Law Review and Reform Commission			300,060	180,036	180,036	180,036+	
26051001 - Judiciary - High Court			500,000	4,300,000	4,300,000	4,300,000+	
26052001 - Judiciary - Customary Court of Appeal			500,000	3,300,000	3,300,000	3,300,000+	
28001001 - Ministry of Science and Technology			1,400,000	1,739,973	1,739,973	1,739,973+	
29001001 - Ministry of Transport			500,000	1,199,981	1,199,981	1,199,981+	
29056001 - Abia State Transport Loan Scheme	175,000	175,000	500,000	799,995	799,995	624,995+	21.88%+
29056002 - Abia State Trafic Management Agency			700,000	839,986	839,986	839,986+	

**COVID-19 BUDGET IMPLEMENTATION REPORT
BY ADMINISTRATIVE
FOR THE PERIOD ENDED 31/08/2020 CONT'D...**

COVID-19 RECURRENT EXPENDITURE BY ADMINISTRATIVE	Aug Actual	YTD Actual	Original	Covid-19	Final	Budget Bal	%
	Covid Exp	Covid Exp	Budget2020	Budget2020	Budget2020	2020	Achieved
	₦	₦	₦	₦	₦	₦	2020
35001001 - Ministry of Environment	5,000,000	35,500,000	41,773,000	26,213,425	26,213,425	9,286,575-	135.43%-
38004001 - Abia State Bureau of Statistics			4,000,000	3,410,000	3,410,000	3,410,000+	
38006001 - Abia State Community & Social Development Agency			2,000,000	1,199,980	1,199,980	1,199,980+	
40001001 - Office of the Auditor General (State)			1,000,000	2,600,000	2,600,000	2,600,000+	
47001001 - Civil Service Commission			300,000	1,500,000	1,500,000	1,500,000+	
48001001 - Abia State Independent Electoral Commission (ABSI			300,000	1,000,000	1,000,000	1,000,000+	
51001001 - Ministry of Local Government and Chieftaincy Affa			3,200,000	1,920,112	1,920,112	1,920,112+	
52001001 - Ministry of Public Utilities and Water Resources			4,500,000	4,439,928	4,439,928	4,439,928+	
52103001 - Abia State Water and Sewerage Corporation			2,800,000	2,999,952	2,999,952	2,999,952+	
52103001 - Abia State Rural Water Sanitation Agency			1,000,000	899,985	899,985	899,985+	
53001001 - Ministry of Housing			700,000	1,139,981	1,139,981	1,139,981+	
53010001 - Abia State Housing and Property Corporation		6,000,000	1,700,000	2,279,963	2,279,963	3,720,037-	263.16%-
53056001 - Umuahia Capital Development Authority (UCDA)			550,000	929,984	929,984	929,984+	
54001001 - Min of Rural Development Cooperative & Poverty R			2,400,000	2,489,961	2,489,961	2,489,961+	
60001001 - Ministry of Lands Survey and Urban Planning			4,000,000	3,099,947	3,099,947	3,099,947+	
60001002 - Abia State Estate Development Agency			2,100,000	2,639,957	2,639,957	2,639,957+	
62001002 - Open Spaces Development Commission			1,100,000	779,987	779,987	779,987+	
63001001 - Office of the Auditor General (Local Government)			264,110	858,466	858,466	858,466+	
64001001 - Local Government Service Commission				300,000	300,000	300,000+	
71001001 - Minstry of Industry			2,320,100	2,184,084	2,184,084	2,184,084+	
72001001 - Ministry of Small and Medium Enterprise Developme			3,800,000	2,879,987	2,879,987	2,879,987+	
73001001 - Ministry of Home Land Security			200,000	2,120,000	2,120,000	2,120,000+	
Total Recurrent Expenditure	200,480,000	2,439,777,188	3,513,493,270	3,491,123,400	3,491,123,400	1,051,346,212+	69.89%+

**COVID-19 BUDGET IMPLEMENTATION REPORT
BY ADMINISTRATIVE
FOR THE PERIOD ENDED 31/08/2020 CONT'D...**

COVID-19 CAPITAL EXPENDITURE BY ADMINISTRATIVE	Aug Actual	YTD Actual	Original	Covid-19	Final	Budget Bal	%
	Covid Exp	Covid Exp	Budget2020	Budget2020	Budget2020	2020	Achieved
	₦	₦	₦	₦	₦	₦	2020
COVID-19 CAPITAL EXPENDITURE BY ADMINISTRATIVE							
11001001 - Office of the Executive Governor		35,000,000	280,000,000	251,150,000	251,150,000	216,150,000+	13.94%+
11001002 - Office of the Deputy Governor - Government House	4,000,000	4,000,000	200,000,000	210,700,000	210,700,000	206,700,000+	1.90%+
11008001 - Abia State Emergency Management Agency			20,000,000	12,000,000	12,000,000	12,000,000+	
11013001 - Office of the Secretary to the State Government		32,160,000		118,000,000	118,000,000	85,840,000+	27.25%+
11021001 - Abia State Liaison Office Lagos			7,000,000	3,850,000	3,850,000	3,850,000+	
11021002 - Abia State Liaison Office Abuja			2,000,000	1,100,000	1,100,000	1,100,000+	
11033001 - Abia State Agency For the Control of HIV/AIDS			140,000,000	83,000,000	83,000,000	83,000,000+	
11101001 - Abia State Oil Producing Areas Development Comm.			1,558,000,000	1,468,000,000	1,468,000,000	1,468,000,000+	
11101002 - Abia State Marketing & Quality Management Agency				100,000,000	100,000,000	100,000,000+	
11101003 - Abia State Infrastructure Development Initiative			20,000,000	11,000,000	11,000,000	11,000,000+	
12003001 - Abia State House of Assembly (The Legislature)			51,000,000	128,050,000	128,050,000	128,050,000+	
12004001 - Abia State House of Assembly Service Commission			30,000,000	16,500,000	16,500,000	16,500,000+	
13001001 - Ministry of Youth and Sports Development	5,000,000	22,000,000	10,000,000	5,500,000	5,500,000	16,500,000-	400.00%-
14001001 - Ministry of Women Affairs and Social Development			35,000,000	239,250,000	239,250,000	239,250,000+	
15001001 - Ministry of Agriculture			337,000,000	1,346,170,000	1,346,170,000	1,346,170,000+	
15102001 - Abia Agricultural Development Program (AADP)			6,000,000	215,855,346	215,855,346	215,855,346+	
17001001 - Ministry of Education	44,000,000	380,000,000	5,490,000,000	4,669,000,000	4,669,000,000	4,289,000,000+	8.14%+
17003001 - Abia State Universal Basic Education Board (ASUBE)			3,000,000	1,650,000	1,650,000	1,650,000+	
17008001 - Abia State Library Board			8,000,000	4,400,000	4,400,000	4,400,000+	
17019001 - Abia State College of Education (Technical) Aroc			10,000,000	5,500,000	5,500,000	5,500,000+	
17021001 - Abia State University Uturu				272,000,000	272,000,000	272,000,000+	
20007001 - Office of the Accountant General				5,000,000	5,000,000	5,000,000+	
21001001 - Ministry of Health	25,000,000	246,970,000	1,709,000,000	1,779,350,000	1,779,350,000	1,532,380,000+	13.88%+
21002001 - Abia State Health Insurance Agency			100,000,000	55,000,000	55,000,000	55,000,000+	
21003001 - Abia State Primary Health Care Management Agency		3,800,000	155,000,000	213,975,000	213,975,000	210,175,000+	1.78%+
21024001 - Abia State University Teaching Hospital - Aba			540,000,000	417,500,000	417,500,000	417,500,000+	
21024002 - Abia State College of Health Sciences & MgtTechn			47,000,000	151,850,000	151,850,000	151,850,000+	
21027010 - Abia State Specialist Hospital & Diagnostic Centr			416,500,000	665,075,000	665,075,000	665,075,000+	
21102001 - Abia State Hospitals Management Board			243,000,000	118,250,000	118,250,000	118,250,000+	
22001001 - Ministry of Trade and Investment		5,000,000	1,015,500,000	458,525,000	458,525,000	453,525,000+	1.09%+
22005001 - Metallurgical Complex			10,000,000	5,500,000	5,500,000	5,500,000+	
23001001 - Ministry of Information and Strategy	8,500,000	48,500,000	62,000,000	50,000,000	50,000,000	1,500,000+	97.00%+
23003001 - Broadcasting Corporation of Abia State		47,888,000	150,000,000	82,500,000	82,500,000	34,612,000+	58.05%+
23055001 - Abia State Printing & Publishing Corporation			2,000,000	1,100,000	1,100,000	1,100,000+	
25001001 - Office of the Head of Service			20,000,000	20,000,000	20,000,000	20,000,000+	
25005003 - Bureau of Service Welfare			3,000,000	7,150,000	7,150,000	7,150,000+	
26001001 - Ministry of Justice		3,000,000		40,000,000	40,000,000	37,000,000+	7.50%+
26052001 - Judiciary - Customary Court of Appeal				581,000	581,000	581,000+	

**COVID-19 BUDGET IMPLEMENTATION REPORT
BY ADMINISTRATIVE
FOR THE PERIOD ENDED 31/08/2020 CONT'D...**

COVID-19 CAPITAL EXPENDITURE BY ADMINISTRATIVE	Aug Actual	YTD Actual	Original	Covid-19	Final	Budget Bal	%
	Covid Exp	Covid Exp	Budget2020	Budget2020	Budget2020	2020	Achieved
	₦	₦	₦	₦	₦	₦	2020
28001001 - Ministry of Science and Technology			18,000,000	9,900,000	9,900,000	9,900,000+	
29001002 - Abia State Fire Service				2,000,000	2,000,000	2,000,000+	
34001001 - Ministry of Works	8,000,000	437,500,000	12,520,000,000	7,308,500,000	7,308,500,000	6,871,000,000+	5.99%+
34004001 - Abia State Road Maintenance Agency (ABROMA)			250,000,000	137,500,000	137,500,000	137,500,000+	
35001001 - Ministry of Environment	7,153,440	25,683,440	1,274,000,000	780,700,000	780,700,000	755,016,560+	3.29%+
35016001 - Abia State Environmental Protection Agency (ASEPA)	61,640,000	338,420,000	295,000,000	162,250,000	162,250,000	176,170,000-	208.58%-
38002001 - Abia State Planning Commission		6,000,000	3,715,000,000	1,896,030,000	1,896,030,000	1,890,030,000+	0.32%+
38004001 - Abia State Bureau of Statistics				50,000,000	50,000,000	50,000,000+	
38006001 - Abia State Community & Social Development Agency			250,000,000	250,000,000	250,000,000	250,000,000+	
38006001 - Abia State Social Safety Net Programme			10,000,000	320,000,000	320,000,000	320,000,000+	
40001001 - Office of the Auditor General (State)		944,000	3,000,000	2,650,000	2,650,000	1,706,000+	35.62%+
47001001 - Civil Service Commission			1,000,000	1,850,000	1,850,000	1,850,000+	
52001001 - Ministry of Public Utilities and Water Resources		105,200,000	1,875,000,000	766,780,000	766,780,000	661,580,000+	13.72%+
52103001 - Abia State Water and Sewerage Corporation		1,000,000	2,220,000,000	1,171,000,000	1,171,000,000	1,170,000,000+	0.09%+
52103001 - Abia State Rural Water Sanitation Agency			74,000,000	248,700,000	248,700,000	248,700,000+	
54001001 - Min of Rural Development Cooperative & Poverty R		500,000	497,000,000	1,221,948,110	1,221,948,110	1,221,448,110+	0.04%+
70001001 - Ministry of Joint Projects				12,500,000	12,500,000	12,500,000+	
71001001 - Ministry of Industry				80,000,000	80,000,000	80,000,000+	
72001001 - Ministry of Small and Medium Enterprise Developme	2,000,000	2,000,000	60,000,000	283,000,000	283,000,000	281,000,000+	0.71%+
73001001 - Ministry of Home Land Security				42,500,000	42,500,000	42,500,000+	
Total Capital Expenditure	165,293,440	1,745,565,440	35,742,000,000	27,981,839,456	27,981,839,456	26,236,274,016+	6.24%+
Total Recurrent and Capital Expenditure	365,773,440	4,185,342,628	39,255,493,270	31,472,962,856	31,472,962,856	27,287,620,228+	13.30%+