



Akwa Ibom State Government

BUDGET PERFORMANCE REPORT

April 2022

OTU 27/04/2022
OTU E. ASUQUO
HEAD OF BUDGET OFFICE

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for Akwa Ibom State is prepared quarterly, and issued within 4 weeks from the end of each quarter. This performance report shows the commitment of government in the face of dwindling resources to ensure that the objectives set out in the 2022 Budget in line with its policy thrust which cuts across all aspects of Sustainable Development Goals (SDGs). The goal among which is to achieve a sizeable number of the SDGs targets as we implement the 2022 budget. The main thrust, however of the 2022 Budget is to create more jobs for people.

THE 2022 BUDGET:

Theme: “Re-Defining Standards”.

The 2022 Budget is christened the “**Budget of Re-defining Standards**”. Our intention here is to take stock of our achievements in the past six and half years and consolidate the gains of our achievements thus far, for sustainable expansion and growth. The Budget was prepared in accordance with International Public Accounting standard (IPSAS) Accrual template and in compliance with the revised National Chart of Accounts (NCoA), using the prevailing macro-economic assumptions shown as follows:

- Benchmark oil price of **57 US Dollars** per barrel;
- Daily oil production estimate of **1.88 million** barrels (inclusive of Condensates of 300,000 to 400,000 barrels per day);
- Exchange rate of **N410.15** per US Dollar; and
- GDP growth projected at **4.2 percent** and inflation closing at **13** percent
- It is important to note also that the State inflation figure is below the national average. This is due to the State Government’s persistent intervention measures in the agriculture subsector to halt and reverse the rising cost of food commodities in Akwa Ibom State.

This report includes, the approved budget appropriation for the year 2022 of **₦586,881,041,050** With an augmentation of **₦45,000,000,000** resulting in a total 2022 Revised Approved Budget of **₦631,881,041,050** for 2022 representing a **7.7%** increase against each organizational unit for each of the core economic classification of expenditures:

Table 1 Summary of Expenditure

SOURCE	APPROVED PROVISION 2022 ₦	AUGMENTATION/ SAVING ₦	APPROVED REVISED PROVISION 2022 ₦
Recurrent Expenditure	261,963,414,260	41,000,000,000	302,963,414,260
Capital Expenditure	324,917,626,790	4,000,000,000	328,917,626,790
Total	586,881,041,050	45,000,000,000	631,881,041,050

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This report shows actual expenditures for the first quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations.

This Budget Performance Report is produced by the Akwa Ibom State Budget Office and is published on the Akwa Ibom State Budget Office website www.aksbudgetoffice.org.ng.

1.B Revenue Performance

The first quarter (Q1) aggregate revenue inflow from both FAAC and Independent Revenue is **N56,799,168,432.11** representing **18.6%** of the Approved Revised provision of **N303,853,956,000.00** total amount estimated for FAAC and Independent revenue.

The break-down of the total inflow is as follows:

1. **Government Share of FAAC (Statutory Revenue)- N47,363,750,914.59** which is **18.2%** of the Revised Estimated Statutory Allocation of **N260,100,000,000**.
2. **Independent Revenue in Q1= N9,459,199,969.37** against **N43,853,956,000.00** Approved Revised provision which is **21.6%** of Projected Independent Revenue.
3. **Capital Receipts**
There was a total inflow of **N18,293,637,910.82 in Q1** against **N302,027,085,050.00 estimated** for Capital Development fund receipts representing **6.1%**. Some Agencies data on Capital inflow would be captured in subsequent quarter Reports.

1.C Recurrent Expenditure Performance

The Total Recurrent Expenditure in Q1 is **N25,069,783,221.41** which is **8.3%** of Revised Recurrent Expenditure of **N302,963,414,260.00**. The breakdown is as follows:

Personnel Cost:	N18,821,740,421.80
Overhead Cost:	N11,411,576,750.56
Other Recurrent Cost:	N10,459,446,219.42

1.D Capital Expenditure Performance

The total Capital expenditure captured in the first quarter is **N34,075,672,894.17** which is **10.4%** of Revised approved Capital estimate of **N 328,917,626,790.00**. This is still low as documentation of Projects awarded during the quarter are still being concluded.

1.E Observation

The MDAs without releases for personnel expenditures are those without payroll as their personnel cost is being captured in other MDAs for no MDA has been left out in the Personnel cost releases.

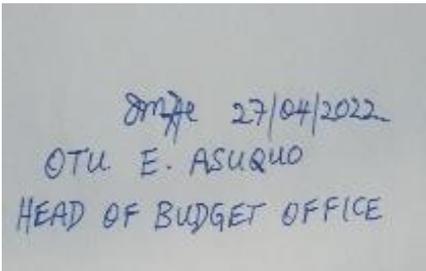
Capital Receipt is low as inflows from other component of the receipt such as the Aids and Grants is still been expected.

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1.F **Recommendations**

1.G **Conclusions**

In this first quarter report, Akwa Ibom State 2022 Performance Revenue (Q1) captured excluding Actual Opening Balance of **N44,550,445,553.00** is **N56,799,168,432.11** against the Approved Revised Provision of **N631,881,041,050.00** which is **18.7%** performance.



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2 Budget Reports

2.A Summary

Table 1: Budget Summary

Akwa Ibom State Government 2022 Q1 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
Opening Balance	26,000,000,000.00	26,000,000,000.00	44,550,445,553.00	44,550,445,553.00	171.3%	- 18,550,445,553.00
Recurrent Revenue	273,853,956,000.00	303,853,956,000.00	56,799,168,432.11	56,799,168,432.11	18.7%	247,054,787,567.89
11 - GOVERNMENT SHARE OF FAAC	230,000,000,000.00	260,000,000,000.00	47,363,750,914.59	47,363,750,914.59	18.2%	212,636,249,085.41
12 - INDEPENDENT REVENUE	43,853,956,000.00	43,853,956,000.00	9,435,417,517.52	9,435,417,517.52	21.5%	34,418,538,482.48
Recurrent Expenditure	261,963,414,260.00	302,963,414,260.00	40,696,013,391.78	40,696,013,391.78	13.4%	262,267,400,868.22
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	91,082,847,070.00	95,582,847,070.00	18,821,740,421.80	18,821,740,421.80	19.7%	76,761,106,648.20
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	170,880,567,190.00	207,380,567,190.00	21,874,272,969.98	21,874,272,969.98	10.5%	185,506,294,220.02
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	116,160,767,190.00	129,160,767,190.00	11,414,826,750.56	11,414,826,750.56	8.8%	117,745,940,439.44
OTHER RECURRENT (2203-2208)	54,719,800,000.00	78,219,800,000.00	10,459,446,219.42	10,459,446,219.42	13.4%	67,760,353,780.58
Transfer to Capital Account	37,890,541,740.00	26,890,541,740.00	60,653,600,593.33	60,653,600,593.33	225.6%	- 33,763,058,853.33
Capital Receipts	287,027,085,050.00	302,027,085,050.00	18,293,637,910.82	18,293,637,910.82	6.1%	283,733,447,139.18
13 - AID AND GRANTS	61,375,364,090.00	61,375,364,090.00	-	-	0.0%	61,375,364,090.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	225,651,720,960.00	240,651,720,960.00	18,293,637,910.82	18,293,637,910.82	7.6%	222,358,083,049.18
Capital Expenditure:						
32 - NON-CURRENT (FIXED) ASSETS	324,917,626,790.00	328,917,626,790.00	34,075,672,894.17	34,075,672,894.17	10.4%	294,841,953,895.83
Total Revenue (including OB)	586,881,041,050.00	631,881,041,050.00	119,643,251,895.93	119,643,251,895.93	18.9%	512,237,789,154.07
Total Expenditure	586,881,041,050.00	631,881,041,050.00	74,771,686,285.95	74,771,686,285.95	11.8%	557,109,354,764.05

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2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Revenue	560,881,041,050.00	605,881,041,050.00	75,092,806,342.93	75,092,806,342.93	12.4%	530,788,234,707.07
010000000000	ADMINISTRATION SECTOR	28,657,234,090.00	28,657,234,090.00	21,365,680.27	21,365,680.27	0.1%	28,635,868,409.73
011100000000	GOVERNMENT HOUSE	28,212,414,090.00	28,212,414,090.00	5,589,000.00	5,589,000.00	0.0%	28,206,825,090.00
011100100100	GOVERNMENT HOUSE	28,158,164,090.00	28,158,164,090.00	-	-	0.0%	28,158,164,090.00
011110600100	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	300,000.00	300,000.00	-	-	0.0%	300,000.00
011111000100	LAND USE ALLOCATION COMMITTEE	27,850,000.00	27,850,000.00	1,891,000.00	1,891,000.00	6.8%	25,959,000.00
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011122000100	FINANCE AND GENERAL PURPOSE COMMITTEE	23,100,000.00	23,100,000.00	3,698,000.00	3,698,000.00	16.0%	19,402,000.00
016100000000	OFFICE OF THE SSG	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
016102100200	AKWA IBOM STATE LIAISON OFFICE LAGOS	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
012300000000	MINISTRY OF INFORMATION AND STRATEGY	347,050,000.00	347,050,000.00	10,162,680.27	10,162,680.27	2.9%	336,887,319.73
012300100100	MINISTRY OF INFORMATION AND STRATEGY	2,050,000.00	2,050,000.00	-	-	0.0%	2,050,000.00
012300200100	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
012300300100	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES)	98,000,000.00	98,000,000.00	-	-	0.0%	98,000,000.00
012300500100	AKWA IBOM STATE NEWSPAPER CORPORATION	162,000,000.00	162,000,000.00	10,162,680.27	10,162,680.27	6.3%	151,837,319.73
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	17,500,000.00	17,500,000.00	5,117,000.00	5,117,000.00	29.2%	12,383,000.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	8,000,000.00	8,000,000.00	900,000.00	900,000.00	11.3%	7,100,000.00
012500100200	GENERAL SERVICES OFFICE	4,100,000.00	4,100,000.00	1,954,000.00	1,954,000.00	47.7%	2,146,000.00
012500100300	DEPARTMENT OF ESTABLISHMENT	5,400,000.00	5,400,000.00	2,263,000.00	2,263,000.00	41.9%	3,137,000.00
014000000000	OFFICE OF STATE AUDITOR GENERAL	63,200,000.00	63,200,000.00	-	-	0.0%	63,200,000.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	7,700,000.00	7,700,000.00	-	-	0.0%	7,700,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	55,500,000.00	55,500,000.00	-	-	0.0%	55,500,000.00
014700000000	CIVIL SERVICE COMMISSION	3,020,000.00	3,020,000.00	497,000.00	497,000.00	16.5%	2,523,000.00
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	3,020,000.00	3,020,000.00	497,000.00	497,000.00	16.5%	2,523,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014900200100	LOCAL GOVERNMENT PENSION BOARD	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
014800000000	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
020000000000	ECONOMIC SECTOR	530,123,196,960.00	575,123,196,960.00	74,530,963,169.26	74,530,963,169.26	13.0%	500,592,233,790.74
021500000000	MINISTRY OF AGRICULTURE	51,400,000.00	51,400,000.00	1,012,300.00	1,012,300.00	2.0%	50,387,700.00
021500100100	MINISTRY OF AGRICULTURE	39,900,000.00	39,900,000.00	936,300.00	936,300.00	2.3%	38,963,700.00
021501000100	AGRICULTURAL LOANS BOARD	11,500,000.00	11,500,000.00	76,000.00	76,000.00	0.7%	11,424,000.00
022000000000	MINISTRY OF FINANCE	485,514,290,960.00	530,514,290,960.00	74,323,919,948.07	74,323,919,948.07	14.0%	456,190,371,011.93
022000100100	MINISTRY OF FINANCE	219,068,920,960.00	234,068,920,960.00	18,293,637,910.82	18,293,637,910.82	7.8%	215,775,283,049.18
022000500100	AKWA IBOM STATE BUDGET OFFICE	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	230,435,370,000.00	260,435,370,000.00	47,395,653,458.68	47,395,653,458.68	18.2%	213,039,716,541.32
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	36,000,000,000.00	36,000,000,000.00	8,634,628,578.57	8,634,628,578.57	24.0%	27,365,371,421.43
022200000000	MINISTRY OF TRADE AND INVESTMENT	209,600,000.00	209,600,000.00	8,704,530.00	8,704,530.00	4.2%	200,895,470.00
022200100100	MINISTRY OF TRADE AND INVESTMENT	77,600,000.00	77,600,000.00	2,972,280.00	2,972,280.00	3.8%	74,627,720.00
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	102,000,000.00	102,000,000.00	5,732,250.00	5,732,250.00	5.6%	96,267,750.00
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	5,800,000.00	5,800,000.00	-	-	0.0%	5,800,000.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	5,800,000.00	5,800,000.00	-	-	0.0%	5,800,000.00
022900000000	MINISTRY OF TRANSPORT AND SOLID MINERALS	722,456,000.00	722,456,000.00	127,158,320.89	127,158,320.89	17.6%	595,297,679.11
022900100100	MINISTRY OF TRANSPORT AND SOLID MINERALS	280,600,000.00	280,600,000.00	-	-	0.0%	280,600,000.00
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	437,356,000.00	437,356,000.00	126,035,320.89	126,035,320.89	28.8%	311,320,679.11
022900300100	AKWA IBOM URBAN TAXI NETWORK LIMITED	4,500,000.00	4,500,000.00	1,123,000.00	1,123,000.00	25.0%	3,377,000.00

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Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
023400000000	MINISTRY OF WORKS AND FIRE SERVICE	15,221,150,000.00	15,221,150,000.00	322,000.00	322,000.00	0.0%	15,220,828,000.00
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	15,221,150,000.00	15,221,150,000.00	322,000.00	322,000.00	0.0%	15,220,828,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	75,300,000.00	75,300,000.00	338,000.00	338,000.00	0.4%	74,962,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	64,000,000.00	64,000,000.00	-	-	0.0%	64,000,000.00
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	7,100,000.00	7,100,000.00	338,000.00	338,000.00	4.8%	6,762,000.00
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
025300000000	MINISTRY OF HOUSING	230,000,000.00	230,000,000.00	15,000.00	15,000.00	0.0%	229,985,000.00
025300100100	MINISTRY OF HOUSING	230,000,000.00	230,000,000.00	15,000.00	15,000.00	0.0%	229,985,000.00
023300000000	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	25,539,700,000.00	25,539,700,000.00	6,073,329.30	6,073,329.30	0.0%	25,533,626,670.70
023300100100	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	25,019,700,000.00	25,019,700,000.00	2,345,000.00	2,345,000.00	0.0%	25,017,355,000.00
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY	520,000,000.00	520,000,000.00	3,728,329.30	3,728,329.30	0.7%	516,271,670.70
026000000000	MINISTRY OF LANDS AND WATER RESOURCES	2,153,500,000.00	2,153,500,000.00	63,419,741.00	63,419,741.00	2.9%	2,090,080,259.00
026000100100	MINISTRY OF LANDS AND WATER RESOURCES	1,350,200,000.00	1,350,200,000.00	57,272,741.00	57,272,741.00	4.2%	1,292,927,259.00
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	278,800,000.00	278,800,000.00	-	-	0.0%	278,800,000.00
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
026000300100	OFFICE OF THE STATE SURVEYOR GENERAL-	522,000,000.00	522,000,000.00	6,147,000.00	6,147,000.00	1.2%	515,853,000.00
023800000000	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
030000000000	LAW AND JUSTICE	104,300,000.00	104,300,000.00	14,006,119.00	14,006,119.00	13.4%	90,293,881.00
031800000000	STATE JUDICIARY	101,600,000.00	101,600,000.00	14,006,119.00	14,006,119.00	13.8%	87,593,881.00
031800100100	AKWA IBOM STATE JUDICIARY	99,700,000.00	99,700,000.00	12,706,119.00	12,706,119.00	12.7%	86,993,881.00
031801100100	JUDICIAL SERVICE COMMISSION	1,900,000.00	1,900,000.00	1,300,000.00	1,300,000.00	68.4%	600,000.00
032600000000	MINISTRY OF JUSTICE	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
032600100100	MINISTRY OF JUSTICE	700,000.00	700,000.00	-	-	0.0%	700,000.00
032600200100	LAW REFORM COMMISSION	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
040000000000	REGIONAL SECTOR	158,700,000.00	158,700,000.00	23,131,209.40	23,131,209.40	14.6%	135,568,790.60
045800000000	UYO CAPITAL CITY DEVELOPMENT AUTHORITY	158,700,000.00	158,700,000.00	23,131,209.40	23,131,209.40	14.6%	135,568,790.60
045802100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	158,700,000.00	158,700,000.00	23,131,209.40	23,131,209.40	14.6%	135,568,790.60
050000000000	SOCIAL SECTOR	1,837,610,000.00	1,837,610,000.00	503,340,165.00	503,340,165.00	27.4%	1,334,269,835.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	2,900,000.00	2,900,000.00	2,460,000.00	2,460,000.00	84.8%	440,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	2,900,000.00	2,900,000.00	2,460,000.00	2,460,000.00	84.8%	440,000.00
051700000000	MINISTRY OF EDUCATION	1,505,560,000.00	1,505,560,000.00	433,423,560.00	433,423,560.00	28.8%	1,072,136,440.00
051700100100	MINISTRY OF EDUCATION-	110,400,000.00	110,400,000.00	22,967,100.00	22,967,100.00	20.8%	87,432,900.00
051700300100	STATE UNIVERSAL BASIC EDUCATION -	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
051702600100	STATE SECONDARY EDUCATION BOARD -	5,050,000.00	5,050,000.00	-	-	0.0%	5,050,000.00
051702100100	AKWA IBOM STATE UNIVERSITY	586,690,000.00	586,690,000.00	119,659,195.00	119,659,195.00	20.4%	467,030,805.00
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	98,600,000.00	98,600,000.00	38,538,885.00	38,538,885.00	39.1%	60,061,115.00
051701800100	AKWA IBOM STATE POLYTECHNIC	483,000,000.00	483,000,000.00	252,128,380.00	252,128,380.00	52.2%	230,871,620.00
051700800100	AKWA IBOM STATE LIBRARY BOARD	800,000.00	800,000.00	-	-	0.0%	800,000.00
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION-	570,000.00	570,000.00	130,000.00	130,000.00	22.8%	440,000.00
051706700100	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	450,000.00	450,000.00	-	-	0.0%	450,000.00
052100000000	MINISTRY OF HEALTH	302,000,000.00	302,000,000.00	64,340,210.00	64,340,210.00	21.3%	237,659,790.00
052100100100	MINISTRY OF HEALTH-	169,000,000.00	169,000,000.00	40,734,940.00	40,734,940.00	24.1%	128,265,060.00
052110200100	HOSPITALS MANAGEMENT BOARD -	133,000,000.00	133,000,000.00	23,605,270.00	23,605,270.00	17.7%	109,394,730.00
053900000000	MINISTRY OF YOUTH AND SPORTS	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS-	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	5,080,000.00	5,080,000.00	173,000.00	173,000.00	3.4%	4,907,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	5,080,000.00	5,080,000.00	173,000.00	173,000.00	3.4%	4,907,000.00
056500000000	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	15,070,000.00	15,070,000.00	2,943,395.00	2,943,395.00	19.5%	12,126,605.00
056500100100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	15,070,000.00	15,070,000.00	2,943,395.00	2,943,395.00	19.5%	12,126,605.00

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 OTU E. ASURUO
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2.C Revenue by Economic Classification

Table 4: Total Revenue by Economic Classification

Akwa Ibom State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
1	REVENUE	560,881,041,050.00	605,881,041,050.00	75,092,806,342.93	75,092,806,342.93	12.4%	530,788,234,707.07
11	GOVERNMENT SHARE OF FAAC	230,000,000,000.00	260,000,000,000.00	47,363,750,914.59	47,363,750,914.59	18.2%	212,636,249,085.41
1101	GOVERNMENT SHARE OF FAAC	230,000,000,000.00	260,000,000,000.00	47,363,750,914.59	47,363,750,914.59	18.2%	212,636,249,085.41
110101	STATE GOVERNMENT SHARE OF STATU	165,000,000,000.00	195,000,000,000.00	33,032,991,301.56	33,032,991,301.56	16.9%	161,967,008,698.44
11010101	Statutory Allocation	45,000,000,000.00	50,000,000,000.00	7,220,007,782.23	7,220,007,782.23	14.4%	42,779,992,217.77
11010104	Derivation Revenue	120,000,000,000.00	145,000,000,000.00	25,812,983,519.33	25,812,983,519.33	17.8%	119,187,016,480.67
110102	STATE GOVERNMENT SHARE OF VAT	25,000,000,000.00	25,000,000,000.00	6,365,038,321.49	6,365,038,321.49	25.5%	18,634,961,678.51
11010201	Share of VAT	25,000,000,000.00	25,000,000,000.00	6,365,038,321.49	6,365,038,321.49	25.5%	18,634,961,678.51
110103	STATE GOVERNMENT SHARE OF OTHER	40,000,000,000.00	40,000,000,000.00	7,965,721,291.54	7,965,721,291.54	19.9%	32,034,278,708.46
11010303	Excess Crude	40,000,000,000.00	40,000,000,000.00	7,965,721,291.54	7,965,721,291.54	19.9%	32,034,278,708.46
12	INDEPENDENT REVENUE	43,853,956,000.00	43,853,956,000.00	9,435,417,517.52	9,435,417,517.52	21.5%	34,418,538,482.48
1201	TAX REVENUE	34,668,200,000.00	34,668,200,000.00	8,363,849,723.90	8,363,849,723.90	24.1%	26,304,350,276.10
120101	PERSONAL TAXES	31,290,000,000.00	31,290,000,000.00	8,132,280,349.47	8,132,280,349.47	26.0%	23,157,719,650.53
12010105	Pay As You Earn (PAYE)	17,500,000,000.00	17,500,000,000.00	7,962,484,934.57	7,962,484,934.57	45.5%	9,537,515,065.43
12010106	Direct Assessment	4,790,000,000.00	4,790,000,000.00	103,408,398.64	103,408,398.64	2.2%	4,686,591,601.36
12010107	Personal Tax Arrears	9,000,000,000.00	9,000,000,000.00	66,387,016.26	66,387,016.26	0.7%	8,933,612,983.74
120103	OTHER TAXES	3,378,200,000.00	3,378,200,000.00	231,569,374.43	231,569,374.43	6.9%	3,146,630,625.57
12010301	Stamp Duties	390,000,000.00	390,000,000.00	28,524,076.71	28,524,076.71	7.3%	361,475,923.29
12010304	Produce Sales Tax	4,200,000.00	4,200,000.00	1,431,240.00	1,431,240.00	34.1%	2,768,760.00
12010305	Road Tax	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
12010306	Property Tax (Urban Devt Tax)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
12010307	Livestock Sales Tax	14,000,000.00	14,000,000.00	419,000.00	419,000.00	3.0%	13,581,000.00
12010308	Property Tax	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12010310	Withholding Tax (State)	2,650,000,000.00	2,650,000,000.00	201,195,057.72	201,195,057.72	7.6%	2,448,804,942.28
1202	NON-TAX REVENUE	9,185,756,000.00	9,185,756,000.00	1,071,567,793.62	1,071,567,793.62	11.7%	8,114,188,206.38
120201	LICENCES - GENERAL	908,560,000.00	908,560,000.00	47,037,364.00	47,037,364.00	5.2%	861,522,636.00
12020121	Veterinary Permits	3,500,000.00	3,500,000.00	173,000.00	173,000.00	4.9%	3,327,000.00
12020122	Pools Betting Licence: Issues	6,000,000.00	6,000,000.00	5,000.00	5,000.00	0.1%	5,995,000.00
12020123	Pools Betting Licence: Renewal	18,000,000.00	18,000,000.00	2,265,000.00	2,265,000.00	12.6%	15,735,000.00
12020124	Motor Vehicles Licenses: Renew	360,360,000.00	360,360,000.00	35,877,364.00	35,877,364.00	10.0%	324,482,636.00
12020125	Drivers Licenses Renewals	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
12020127	Drivers Licenses Issues	27,500,000.00	27,500,000.00	-	-	0.0%	27,500,000.00
12020129	Dealers License	4,000,000.00	4,000,000.00	55,000.00	55,000.00	1.4%	3,945,000.00
12020133	Patent Medicine Proprietary Ve	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
12020134	Forestry General License	123,000,000.00	123,000,000.00	8,241,000.00	8,241,000.00	6.7%	114,759,000.00
12020136	Renewal of Licence of Register	341,000,000.00	341,000,000.00	421,000.00	421,000.00	0.1%	340,579,000.00
120203	ROYALTIES	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020314	Royalties on Plan and Map Film	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
120204	FEES - GENERAL	5,330,120,000.00	5,330,120,000.00	939,566,680.51	939,566,680.51	17.6%	4,390,553,319.49
12020401	Court/Tribunal Fees	42,500,000.00	42,500,000.00	3,816,605.00	3,816,605.00	9.0%	38,683,395.00
12020417	Registration of Environmental	25,000,000.00	25,000,000.00	250,000.00	250,000.00	1.0%	24,750,000.00
12020427	Fees Tenders	99,100,000.00	99,100,000.00	83,678,925.00	83,678,925.00	84.4%	15,421,075.00
12020428	Fire Safety Certificate to Pet	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020431	Pollution Mgt and Effluence di	3,600,000.00	3,600,000.00	1,618,820.00	1,618,820.00	45.0%	1,981,180.00
12020433	Co-operative Societies Registr	7,000,000.00	7,000,000.00	1,245,000.00	1,245,000.00	17.8%	5,755,000.00
12020436	Laboratory Fees	93,865,000.00	93,865,000.00	9,630,800.00	9,630,800.00	10.3%	84,234,200.00
12020437	Deeds Preparation Approval	80,010,000.00	80,010,000.00	10,220,000.00	10,220,000.00	12.8%	69,790,000.00
12020440	Consultancy	265,865,000.00	265,865,000.00	45,588,200.00	45,588,200.00	17.1%	220,276,800.00
12020441	Laboratory Fees for Public Hea	9,950,000.00	9,950,000.00	1,696,810.00	1,696,810.00	17.1%	8,253,190.00
12020442	Co-operative Societies Renewal	550,000.00	550,000.00	-	-	0.0%	550,000.00
12020445	Change of Purpose Fees	4,050,000.00	4,050,000.00	1,523,325.00	1,523,325.00	37.6%	2,526,675.00

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Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
12020446	Tractor Hiring Service	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020447	User Fees	1,565,375,000.00	1,565,375,000.00	146,866,363.30	146,866,363.30	9.4%	1,418,508,636.70
12020448	Development Fees	297,020,000.00	297,020,000.00	31,288,450.00	31,288,450.00	10.5%	265,731,550.00
12020449	Renewal of Produce Stores	3,000,000.00	3,000,000.00	25,000.00	25,000.00	0.8%	2,975,000.00
12020450	Produce Inspection Fees	7,050,000.00	7,050,000.00	449,200.00	449,200.00	6.4%	6,600,800.00
12020451	Forestry Fees	1,559,000.00	1,559,000.00	594,860.00	594,860.00	38.2%	964,140.00
12020452	Entrance Examination Fees for	122,283,000.00	122,283,000.00	44,449,154.00	44,449,154.00	36.3%	77,833,846.00
12020453	Application Fees for Letter of	46,220,000.00	46,220,000.00	9,329,500.00	9,329,500.00	20.2%	36,890,500.00
12020454	Access Gate Charges	61,200,000.00	61,200,000.00	22,259,500.00	22,259,500.00	36.4%	38,940,500.00
12020455	Search Fees for the Lost of Se	7,340,000.00	7,340,000.00	1,019,000.00	1,019,000.00	13.9%	6,321,000.00
12020456	Revalidation of Youth Associat	45,000,000.00	45,000,000.00	6,442,000.00	6,442,000.00	14.3%	38,558,000.00
12020457	Renewal Fees for Private Educa	204,300,000.00	204,300,000.00	28,315,000.00	28,315,000.00	13.9%	175,985,000.00
12020458	Renewal Fees Ambulances	12,640,000.00	12,640,000.00	5,145,000.00	5,145,000.00	40.7%	7,495,000.00
12020459	Renewal fees for Mortuary Clin	26,000,000.00	26,000,000.00	1,722,000.00	1,722,000.00	6.6%	24,278,000.00
12020460	REGISTRATION FEES	433,200,000.00	433,200,000.00	95,758,311.00	95,758,311.00	22.1%	337,441,689.00
12020461	Registration of Driving School	30,000,000.00	30,000,000.00	1,661,209.40	1,661,209.40	5.5%	28,338,790.60
12020462	Loading / Take Off Fees	361,840,000.00	361,840,000.00	107,328,694.64	107,328,694.64	29.7%	254,511,305.36
12020463	Excursion	3,360,000.00	3,360,000.00	-	-	0.0%	3,360,000.00
12020464	Maritime Emblems Fees	17,200,000.00	17,200,000.00	2,545,000.00	2,545,000.00	14.8%	14,655,000.00
12020465	Rating Valuation Fees	35,480,000.00	35,480,000.00	6,238,132.50	6,238,132.50	17.6%	29,241,867.50
12020466	Sport Association Fees	12,500,000.00	12,500,000.00	6,333,090.00	6,333,090.00	50.7%	6,166,910.00
12020467	Library Development Fees	72,890,000.00	72,890,000.00	7,981,000.00	7,981,000.00	10.9%	64,909,000.00
12020468	X - Ray Fees	9,900,000.00	9,900,000.00	647,000.00	647,000.00	6.5%	9,253,000.00
12020469	Security Fees	2,200,000.00	2,200,000.00	135,000.00	135,000.00	6.1%	2,065,000.00
12020470	Studio Fees	16,500,000.00	16,500,000.00	8,688,000.00	8,688,000.00	52.7%	7,812,000.00
12020471	Computer Literacy Fees	30,000,000.00	30,000,000.00	19,074,400.00	19,074,400.00	63.6%	10,925,600.00
12020472	Hostel Fees for Student Nurses	5,885,000.00	5,885,000.00	-	-	0.0%	5,885,000.00
12020473	ID Card Fees	6,500,000.00	6,500,000.00	311,800.00	311,800.00	4.8%	6,188,200.00
12020474	Margin for Revenue	1,600,000.00	1,600,000.00	25,000.00	25,000.00	1.6%	1,575,000.00
12020475	Medical Certificate for Fitness	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
12020476	Bookshop	3,988,000.00	3,988,000.00	615,015.00	615,015.00	15.4%	3,372,985.00
12020477	Charting Fees	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020479	UTME Remittance	3,600,000.00	3,600,000.00	40,000.00	40,000.00	1.1%	3,560,000.00
12020480	Vetting of Mechanical and Engi	202,000,000.00	202,000,000.00	49,385,100.00	49,385,100.00	24.4%	152,614,900.00
12020481	Economic Development Levy	1,031,000,000.00	1,031,000,000.00	175,603,415.67	175,603,415.67	17.0%	855,396,584.33
12020482	Sea Worthiness Certification	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020483	Wharf Landing Fee on Petroleum Product	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12020490	Promotion Arreas	900,000.00	900,000.00	23,000.00	23,000.00	2.6%	877,000.00
120205	FINES - GENERAL	115,544,000.00	115,544,000.00	1,079,600.00	1,079,600.00	0.9%	114,464,400.00
12020502	CUSTOMARY COURT FINES	5,700,000.00	5,700,000.00	374,400.00	374,400.00	6.6%	5,325,600.00
12020503	Environmental Defaulters (Fine	100,000,000.00	100,000,000.00	705,200.00	705,200.00	0.7%	99,294,800.00
12020504	Forestry Fine	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020506	Fines of Lost of Establishment	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020507	Fines on Operation of Illegal	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020509	Pounding of Illegal Parking	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020514	Fine for Non - Compliance with	1,144,000.00	1,144,000.00	-	-	0.0%	1,144,000.00
12020515	Fine for Using Platform other	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020516	Wrong Grading of Produce	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
120206	SALES - GENERAL	536,430,000.00	536,430,000.00	32,922,930.27	32,922,930.27	6.1%	503,507,069.73
12020601	Sales of Annual Report	17,000,000.00	17,000,000.00	495,000.00	495,000.00	2.9%	16,505,000.00
12020603	Sales of Cards (2 Staff Clinic	1,600,000.00	1,600,000.00	53,500.00	53,500.00	3.3%	1,546,500.00
12020604	Sales of Condemned Stores	1,270,000.00	1,270,000.00	240,000.00	240,000.00	18.9%	1,030,000.00
12020609	Sales of Banana	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020616	Sales of Unserviceable Items	2,340,000.00	2,340,000.00	-	-	0.0%	2,340,000.00
12020618	Sales of Fishing Inputs	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020619	Sales of Forestry Product (Dr	800,000.00	800,000.00	-	-	0.0%	800,000.00
12020621	Sales of Master Plan	120,100,000.00	120,100,000.00	-	-	0.0%	120,100,000.00

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 OTU E. ASUQUO
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Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
12020623	Sales of Registration Forms fo	8,700,000.00	8,700,000.00	1,650,000.00	1,650,000.00	19.0%	7,050,000.00
12020626	Advertisement Sales	233,000,000.00	233,000,000.00	10,256,420.27	10,256,420.27	4.4%	222,743,579.73
12020628	Production / Sales of Art Prod	10,700,000.00	10,700,000.00	131,660.00	131,660.00	1.2%	10,568,340.00
12020631	Sales of Estimates Booklet	5,000,000.00	5,000,000.00	1,123,000.00	1,123,000.00	22.5%	3,877,000.00
12020632	Sales of Badges and Plate Numb	106,800,000.00	106,800,000.00	18,968,750.00	18,968,750.00	17.8%	87,831,250.00
12020634	SALES OF CONFISCATED GOODS	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020640	SALES OF HIGH COURT CIVIL PROC	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020642	Sales of Pilgrims Registration	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020643	Sales of Revised Edition of Financial Regulati	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020645	Sales of Small Ruminants (Shee	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020651	SALES OF CUSTOMARY COURT FORMS	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
12020653	Sales of Used Plate Number	2,120,000.00	2,120,000.00	4,600.00	4,600.00	0.2%	2,115,400.00
12020660	Sales of Nomination Form (L.G	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020661	Variety Shows (Drama	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020663	Farm Proceeds	4,600,000.00	4,600,000.00	-	-	0.0%	4,600,000.00
120207	EARNINGS -GENERAL	720,770,000.00	720,770,000.00	7,847,014.59	7,847,014.59	1.1%	712,922,985.41
12020704	Fares from City Buses	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
12020705	Hiring of Hall	18,150,000.00	18,150,000.00	2,910,000.00	2,910,000.00	16.0%	15,240,000.00
12020709	E - Tourism	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020713	Electricity Surcharge	5,520,000.00	5,520,000.00	2,160,130.50	2,160,130.50	39.1%	3,359,869.50
12020714	Gate Taking/Hiring of Stadium	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020715	Hiring of Equipment	22,100,000.00	22,100,000.00	-	-	0.0%	22,100,000.00
12020716	Hiring of Costume	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
12020717	Hiring of Ibom Plaza	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020718	Hiring of Towing of Trucks / V	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020719	Ibom Kitchen	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020720	Income from Millennium Band /	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020721	Printing on Payment	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020725	Water Rate	226,400,000.00	226,400,000.00	-	-	0.0%	226,400,000.00
12020727	Connection / Reconnection Char	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
12020730	FUEL DUMP	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020731	Interest on Motor Vehicle Loan	20,000,000.00	20,000,000.00	2,776,884.09	2,776,884.09	13.9%	17,223,115.91
12020732	Interest on Fixed Deposit	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
12020733	Hiring of ICT Centre	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - G	740,116,000.00	740,116,000.00	8,542,613.25	8,542,613.25	1.2%	731,573,386.75
12020803	Rent on Ibibio Museum Parks	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020804	Rent on Canteen/Conference Hal	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020805	Ticket Desk / Check in Counter	2,016,000.00	2,016,000.00	6,322,900.00	6,322,900.00	313.6%	-
12020806	Rent on Government Shops	7,500,000.00	7,500,000.00	1,500,000.00	1,500,000.00	20.0%	6,000,000.00
12020807	Rent of Industrial Estates	700,000,000.00	700,000,000.00	124,400.00	124,400.00	0.0%	699,875,600.00
12020810	Rent on Government Room	28,800,000.00	28,800,000.00	595,313.25	595,313.25	2.1%	28,204,686.75
120209	RENT ON LAND & OTHERS - GENERAL	478,716,000.00	478,716,000.00	30,263,341.00	30,263,341.00	6.3%	448,452,659.00
12020901	Rent on State Lands (Residenti	44,216,000.00	44,216,000.00	5,917,243.00	5,917,243.00	13.4%	38,298,757.00
12020906	Rent on Government Building /	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
12020908	Rent of MOW Filling Stations	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020910	Rent on Used of State Water Wa	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020912	Drilling Permit	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020913	Land Rent Temporary Right of Occupancy	15,000,000.00	15,000,000.00	2,881,110.00	2,881,110.00	19.2%	12,118,890.00
12020914	Premium on Lands	400,000,000.00	400,000,000.00	21,464,988.00	21,464,988.00	5.4%	378,535,012.00

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 OTU E. ASURUO
 HEAD OF BUDGET OFFICE

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
120211	INVESTMENT INCOME	341,000,000.00	341,000,000.00	4,232,250.00	4,232,250.00	1.2%	336,767,750.00
12021103	Investment Income	201,000,000.00	201,000,000.00	-	-	0.0%	201,000,000.00
12021105	Dividends from Government Ancho	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
12021109	Investment Income on Shares	10,000,000.00	10,000,000.00	4,232,250.00	4,232,250.00	42.3%	5,767,750.00
12021111	Interest on Investment on Le M	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
120212	INTEREST EARNED	11,500,000.00	11,500,000.00	76,000.00	76,000.00	0.7%	11,424,000.00
12021211	Recovery from Agric Loans Boar	11,500,000.00	11,500,000.00	76,000.00	76,000.00	0.7%	11,424,000.00
13	AID AND GRANTS	61,375,364,090.00	61,375,364,090.00	-	-	0.0%	61,375,364,090.00
1301	AID	15,135,000,000.00	15,135,000,000.00	-	-	0.0%	15,135,000,000.00
130101	DOMESTIC AIDS	15,000,000,000.00	15,000,000,000.00	-	-	0.0%	15,000,000,000.00
13010102	Capital Domestic Aids	15,000,000,000.00	15,000,000,000.00	-	-	0.0%	15,000,000,000.00
130102	FOREIGN AIDS	135,000,000.00	135,000,000.00	-	-	0.0%	135,000,000.00
13010202	UNDP	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
13010203	UNICEF	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
13010204	UNFPA	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
13010205	UNIDO	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
13010206	UNITAR	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
1302	GRANTS	46,240,364,090.00	46,240,364,090.00	-	-	0.0%	46,240,364,090.00
130201	DOMESTIC GRANTS	31,036,150,170.00	31,036,150,170.00	-	-	0.0%	31,036,150,170.00
13020107	Other EU Programme Counterpart	651,950,170.00	651,950,170.00	-	-	0.0%	651,950,170.00
13020108	CGS / SDGs	550,000,000.00	550,000,000.00	-	-	0.0%	550,000,000.00
13020109	HIV / AIDS	267,000,000.00	267,000,000.00	-	-	0.0%	267,000,000.00
13020111	FGN and Other Education Counte	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
13020119	Fiscal Transparency, Accountability and Sust	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
13020120	Basic Health Care Provision Fund	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
13020121	FGN/COVID-19	29,100,000,000.00	29,100,000,000.00	-	-	0.0%	29,100,000,000.00
130202	FOREIGN GRANTS	15,204,213,920.00	15,204,213,920.00	-	-	0.0%	15,204,213,920.00
13020229	Other UN Activities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
13020230	Other World Bank FGN / AKSG /	73,763,424.00	73,763,424.00	-	-	0.0%	73,763,424.00
13020234	Foreign Grants- UBEC - UBE Intervention Fun	1,384,200,000.00	1,384,200,000.00	-	-	0.0%	1,384,200,000.00
13020236	Foreign Grants-USAID / UNICEF	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
13020237	Foreign Grants - World Bank (NEWMAP)	13,500,000,000.00	13,500,000,000.00	-	-	0.0%	13,500,000,000.00
13020241	Foreign Grants-Global Fund	36,250,496.00	36,250,496.00	-	-	0.0%	36,250,496.00
14	CAPITAL DEVELOPMENT FUND (CDF) RE	225,651,720,960.00	240,651,720,960.00	18,293,637,910.82	18,293,637,910.82	7.6%	222,358,083,049.18
1402	OTHER CAPITAL RECEIPTS	143,668,920,960.00	58,668,920,960.00	-	-	0.0%	58,668,920,960.00
140201	OTHER CAPITAL RECEIPTS	143,668,920,960.00	58,668,920,960.00	-	-	0.0%	58,668,920,960.00
14020102	Other Capital Receipts	142,668,920,960.00	57,668,920,960.00	-	-	0.0%	57,668,920,960.00
14020106	Stabilization Account	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	6,782,800,000.00	6,782,800,000.00	-	-	0.0%	6,782,800,000.00
140302	INTERNATIONAL LOANS/ BORROWING	6,782,800,000.00	6,782,800,000.00	-	-	0.0%	6,782,800,000.00
14030204	Other World Bank Activities (ANRIN)	6,782,800,000.00	6,782,800,000.00	-	-	0.0%	6,782,800,000.00
1405	GAIN ON DISPOSAL OF ASSET	200,000,000.00	200,000,000.00	72,096,539.40	72,096,539.40	36.0%	127,903,460.60
140501	GAIN ON DISPOSAL OF ASSET - PPE	200,000,000.00	200,000,000.00	72,096,539.40	72,096,539.40	36.0%	127,903,460.60
14050101	GAIN ON DISPOSAL OF ASSET - PPE	200,000,000.00	200,000,000.00	72,096,539.40	72,096,539.40	36.0%	127,903,460.60
1407	EXTRAORDINARY ITEMS	75,000,000,000.00	175,000,000,000.00	18,221,541,371.42	18,221,541,371.42	10.4%	156,778,458,628.58
140701	EXTRAORDINARY ITEMS	75,000,000,000.00	175,000,000,000.00	18,221,541,371.42	18,221,541,371.42	10.4%	156,778,458,628.58
14070101	EXTRAORDINARY ITEMS	75,000,000,000.00	175,000,000,000.00	18,221,541,371.42	18,221,541,371.42	10.4%	156,778,458,628.58

Date: 23/04/2022
 OTU E. ASURUO
 HEAD OF BUDGET OFFICE

2.D Expenditure by Administrative Classification

Table 3: Total Expenditure by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	586,831,041,050.00	631,831,041,050.00	74,771,686,285.95	74,771,686,285.95	11.8%	557,059,354,764.05
01000000000	ADMINISTRATION SECTOR	135,549,105,020.00	137,049,105,020.00	16,256,047,675.17	16,256,047,675.17	11.9%	120,793,057,344.83
01110000000	GOVERNMENT HOUSE	44,261,182,930.00	44,261,182,930.00	1,450,259,598.18	1,450,259,598.18	3.3%	42,810,923,331.82
01110010010	GOVERNMENT HOUSE	37,693,003,640.00	37,693,003,640.00	1,165,273,706.73	1,165,273,706.73	3.1%	36,527,729,933.27
01110010020	GOVERNMENT HOUSE - OFFICE OF THE DEPUTY GOVERNOR	1,231,019,520.00	1,231,019,520.00	146,487,506.00	146,487,506.00	11.9%	1,084,532,014.00
01110050010	SUSTAINABLE DEVELOPMENT GOALS	14,200,000.00	14,200,000.00	-	-	0.0%	14,200,000.00
01110100010	BUREAU OF PUBLIC PROCUREMENT	1,439,023,680.00	1,439,023,680.00	90,718.92	90,718.92	0.0%	1,438,932,961.08
01111050010	OFFICE OF THE CHIEF OF STAFF	465,008,580.00	465,008,580.00	6,847,213.02	6,847,213.02	1.5%	458,161,366.98
01111060010	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	1,317,372,750.00	1,317,372,750.00	31,026,953.10	31,026,953.10	2.4%	1,286,345,796.90
01111060020	BUREAU OF INTERGOVERNMENTAL AND NATIONAL ASSEMBLY RELATION	245,000,000.00	245,000,000.00	-	-	0.0%	245,000,000.00
01111060050	BUREAU OF TECHNICAL MATTERS	539,173,750.00	539,173,750.00	13,358,890.64	13,358,890.64	2.5%	525,814,859.36
01111090010	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER	93,870,580.00	93,870,580.00	10,488,320.88	10,488,320.88	11.2%	83,382,259.12
01111030010	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	196,534,180.00	196,534,180.00	10,625,449.23	10,625,449.23	5.4%	185,908,730.77
01111100010	LAND USE ALLOCATION COMMITTEE	184,669,730.00	184,669,730.00	17,193,649.06	17,193,649.06	9.3%	167,476,080.94
01110480010	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	382,704,010.00	382,704,010.00	11,139,261.64	11,139,261.64	2.9%	371,564,748.36
01110380010	CHRISTIAN PILGRIMS WELFARE BOARD	46,400,000.00	46,400,000.00	7,600,000.00	7,600,000.00	16.4%	38,800,000.00
01112200010	FINANCE AND GENERAL PURPOSE COMMITTEE	106,279,520.00	106,279,520.00	-	-	0.0%	106,279,520.00
01110590010	SPECIAL SERVICE DEPARTMENT	306,922,990.00	306,922,990.00	30,127,928.96	30,127,928.96	9.8%	276,795,061.04
01610000000	OFFICE OF THE SSG	21,933,291,410.00	21,933,291,410.00	4,883,988,685.95	4,883,988,685.95	22.3%	17,049,302,724.05
01610010010	OFFICE OF THE SSG	20,904,227,750.00	20,904,227,750.00	4,773,305,395.31	4,773,305,395.31	22.8%	16,130,922,354.69
01610030010	EXECUTIVE COUNCIL SECRETARIAT	20,200,000.00	20,200,000.00	-	-	0.0%	20,200,000.00
01610210010	AKWA IBOM STATE LIAISON OFFICE ABUJA	561,874,580.00	561,874,580.00	47,480,132.12	47,480,132.12	8.5%	514,394,447.88
01610210020	AKWA IBOM STATE LIAISON OFFICE LAGOS	435,239,080.00	435,239,080.00	63,203,158.52	63,203,158.52	14.5%	372,035,921.48
01610220010	ADVISORY COUNCIL ON PREROGATIVE OF MERCY	11,750,000.00	11,750,000.00	-	-	0.0%	11,750,000.00
01120000000	AKWA IBOM STATE HOUSE OF ASSEMBLY	13,940,355,080.00	13,940,355,080.00	971,769,468.41	971,769,468.41	7.0%	12,968,585,611.59
01120030010	AKWA IBOM STATE HOUSE OF ASSEMBLY	12,906,276,740.00	12,906,276,740.00	921,321,488.52	921,321,488.52	7.1%	11,984,955,251.48
01120040010	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.	1,034,078,340.00	1,034,078,340.00	50,447,979.89	50,447,979.89	4.9%	983,630,360.11
01230000000	MINISTRY OF INFORMATION AND STRATEGY	4,324,652,680.00	5,824,652,680.00	724,778,154.38	724,778,154.38	12.4%	5,099,874,525.62
01230010010	MINISTRY OF INFORMATION AND STRATEGY	2,928,780,650.00	4,428,780,650.00	544,376,970.52	544,376,970.52	12.3%	3,884,403,679.48
01230020010	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	385,222,300.00	385,222,300.00	59,719,266.19	59,719,266.19	15.5%	325,503,033.81
01230030010	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES)	430,871,050.00	430,871,050.00	62,980,982.11	62,980,982.11	14.6%	367,890,067.89
01230050010	AKWA IBOM STATE NEWSPAPER CORPORATION	375,221,010.00	375,221,010.00	47,480,490.06	47,480,490.06	12.7%	327,740,519.94
01230560010	ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	204,557,670.00	204,557,670.00	10,220,445.50	10,220,445.50	5.0%	194,337,224.50
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	6,571,940,440.00	6,571,940,440.00	143,153,390.16	143,153,390.16	2.2%	6,428,787,049.84
01250010010	OFFICE OF THE HEAD OF CIVIL SERVICE	1,394,953,360.00	1,394,953,360.00	34,586,367.72	34,586,367.72	2.5%	1,360,366,992.28
01250010020	GENERAL SERVICES OFFICE	4,665,850,430.00	4,665,850,430.00	63,096,014.88	63,096,014.88	1.4%	4,602,754,415.12
01250010030	DEPARTMENT OF ESTABLISHMENT	511,136,650.00	511,136,650.00	45,471,007.56	45,471,007.56	8.9%	465,665,642.44
01400000000	OFFICE OF STATE AUDITOR GENERAL	2,012,770,410.00	2,012,770,410.00	105,281,195.98	105,281,195.98	5.2%	1,907,489,214.02
01400010010	OFFICE OF STATE AUDITOR GENERAL	1,154,512,840.00	1,154,512,840.00	36,569,980.74	36,569,980.74	3.2%	1,117,942,859.26
01400020010	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	500,914,050.00	500,914,050.00	68,711,215.24	68,711,215.24	13.7%	432,202,834.76
01400030010	AKWA IBOM STATE AUDIT SERVICE COMMISSION	357,343,520.00	357,343,520.00	-	-	0.0%	357,343,520.00
01470000000	CIVIL SERVICE COMMISSION	528,550,000.00	528,550,000.00	49,732,748.59	49,732,748.59	9.4%	478,817,251.41
01470010010	AKWA IBOM STATE CIVIL SERVICE COMMISSION	528,550,000.00	528,550,000.00	49,732,748.59	49,732,748.59	9.4%	478,817,251.41
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	454,719,250.00	454,719,250.00	49,728,000.77	49,728,000.77	10.9%	404,991,249.23
01490010010	LOCAL GOVERNMENT SERVICE COMMISSION	282,832,790.00	282,832,790.00	34,656,205.41	34,656,205.41	12.3%	248,176,584.59
01490020010	LOCAL GOVERNMENT PENSION BOARD	171,886,460.00	171,886,460.00	15,071,795.36	15,071,795.36	8.8%	156,814,664.64
01480000000	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)	1,043,431,550.00	1,043,431,550.00	173,464,120.28	173,464,120.28	16.6%	869,967,429.72
01480010010	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	1,043,431,550.00	1,043,431,550.00	173,464,120.28	173,464,120.28	16.6%	869,967,429.72
01670000000	MINISTRY OF SPECIAL DUTIES	40,478,211,270.00	40,478,211,270.00	7,703,892,312.47	7,703,892,312.47	19.0%	32,774,318,957.53
01670010010	MINISTRY OF SPECIAL DUTIES	40,478,211,270.00	40,478,211,270.00	7,703,892,312.47	7,703,892,312.47	19.0%	32,774,318,957.53

23/04/2022
 OTU E. ASUQUO
 HEAD OF BUDGET OFFICE

Akwa Ibom State Government

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
02000000000	ECONOMIC SECTOR	356,178,581,920.00	399,678,581,920.00	45,293,543,274.83	45,293,543,274.83	11.3%	354,385,038,645.17
02150000000	MINISTRY OF AGRICULTURE	14,554,723,350.00	14,554,723,350.00	1,322,979,906.13	1,322,979,906.13	9.1%	13,231,743,443.87
021500100100	MINISTRY OF AGRICULTURE	13,848,043,230.00	13,848,043,230.00	1,197,012,292.88	1,197,012,292.88	8.6%	12,651,030,937.12
021500200100	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME	661,360,120.00	661,360,120.00	125,967,613.25	125,967,613.25	19.0%	535,392,506.75
021501000100	AGRICULTURAL LOANS BOARD	20,520,000.00	20,520,000.00	-	-	0.0%	20,520,000.00
021501100100	AKWA IBOM STATE RICE DEVELOPMENT PROJECT	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00
021501200100	AKWA IBOM STATE INTEGRATED FARMERS SCHEME	18,500,000.00	18,500,000.00	-	-	0.0%	18,500,000.00
02200000000	MINISTRY OF FINANCE	113,830,352,810.00	154,330,352,810.00	24,633,588,512.29	24,633,588,512.29	16.0%	129,696,764,297.71
022000100100	MINISTRY OF FINANCE	9,597,295,800.00	14,097,295,800.00	1,217,271,477.93	1,217,271,477.93	8.6%	12,880,024,322.07
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	307,037,000.00	307,037,000.00	4,000,000.00	4,000,000.00	1.3%	303,037,000.00
022000500100	AKWA IBOM STATE BUDGET OFFICE	20,489,860,830.00	28,989,860,830.00	7,000,013,733.23	7,000,013,733.23	24.1%	21,989,847,096.77
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	79,547,253,060.00	107,047,253,060.00	15,755,856,305.76	15,755,856,305.76	14.7%	91,291,396,754.24
022000700200	PROJECT FINANCIAL MANAGEMENT UNIT	13,400,000.00	13,400,000.00	-	-	0.0%	13,400,000.00
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	3,875,506,120.00	3,875,506,120.00	656,446,995.37	656,446,995.37	16.9%	3,219,059,124.63
02220000000	MINISTRY OF TRADE AND INVESTMENT	10,012,684,720.00	10,012,684,720.00	346,018,280.48	346,018,280.48	3.5%	9,666,666,439.52
022200100100	MINISTRY OF TRADE AND INVESTMENT	8,227,781,220.00	8,227,781,220.00	230,277,557.00	230,277,557.00	2.8%	7,997,503,663.00
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	1,385,465,640.00	1,385,465,640.00	48,906,409.74	48,906,409.74	3.5%	1,336,559,230.26
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	399,437,860.00	399,437,860.00	66,834,313.74	66,834,313.74	16.7%	332,603,546.26
02270000000	MINISTRY OF LABOUR AND MANPOWER PLANNING	1,645,864,580.00	1,645,864,580.00	56,836,638.58	56,836,638.58	3.5%	1,589,027,941.42
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	1,645,864,580.00	1,645,864,580.00	56,836,638.58	56,836,638.58	3.5%	1,589,027,941.42
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	839,754,950.00	839,754,950.00	57,265,115.25	57,265,115.25	6.8%	782,489,834.75
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	839,754,950.00	839,754,950.00	57,265,115.25	57,265,115.25	6.8%	782,489,834.75
02290000000	MINISTRY OF TRANSPORT AND SOLID MINERALS	3,420,232,270.00	3,420,232,270.00	229,770,951.37	229,770,951.37	6.7%	3,190,461,318.63
022900100100	MINISTRY OF TRANSPORT AND SOLID MINERALS	2,091,873,750.00	2,091,873,750.00	16,992,364.45	16,992,364.45	0.8%	2,074,881,385.55
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	1,290,892,780.00	1,290,892,780.00	210,088,164.80	210,088,164.80	16.3%	1,080,804,615.20
022900300100	AKWA IBOM URBAN TAXI NETWORK LIMITED	37,465,740.00	37,465,740.00	2,690,422.12	2,690,422.12	7.2%	34,775,317.88
02310000000	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	6,254,402,520.00	6,254,402,520.00	434,620,000.00	434,620,000.00	6.9%	5,819,782,520.00
023100100100	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	6,254,402,520.00	6,254,402,520.00	434,620,000.00	434,620,000.00	6.9%	5,819,782,520.00
02340000000	MINISTRY OF WORKS AND FIRE SERVICE	167,007,980,060.00	167,507,980,060.00	15,160,612,160.14	15,160,612,160.14	9.1%	152,347,367,899.86
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	164,984,115,180.00	165,484,115,180.00	15,051,388,116.59	15,051,388,116.59	9.1%	150,432,727,063.41
023400400100	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	2,023,864,880.00	2,023,864,880.00	109,224,043.55	109,224,043.55	5.4%	1,914,640,836.45
02360000000	MINISTRY OF CULTURE AND TOURISM	2,310,455,740.00	2,310,455,740.00	343,120,179.80	343,120,179.80	14.9%	1,967,335,560.20
023600100100	MINISTRY OF CULTURE AND TOURISM	1,912,718,320.00	1,912,718,320.00	287,263,308.95	287,263,308.95	15.0%	1,625,455,011.05
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	206,990,090.00	206,990,090.00	18,608,393.97	18,608,393.97	9.0%	188,381,696.03
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	190,747,330.00	190,747,330.00	37,248,476.88	37,248,476.88	19.5%	153,498,853.12
02500000000	AKWA IBOM FISCAL RESPONSIBILITY BOARD	120,750,000.00	120,750,000.00	12,000,000.00	12,000,000.00	9.9%	108,750,000.00
025000100100	AKWA IBOM FISCAL RESPONSIBILITY BOARD	120,750,000.00	120,750,000.00	12,000,000.00	12,000,000.00	9.9%	108,750,000.00
02530000000	MINISTRY OF HOUSING	10,079,755,310.00	12,579,755,310.00	786,413,036.53	786,413,036.53	6.3%	11,793,342,273.47
025300100100	MINISTRY OF HOUSING	10,079,755,310.00	12,579,755,310.00	786,413,036.53	786,413,036.53	6.3%	11,793,342,273.47
02330000000	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	8,119,711,600.00	8,119,711,600.00	964,680,133.25	964,680,133.25	11.9%	7,155,031,466.75
023300100100	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	4,938,558,890.00	4,938,558,890.00	610,260,133.25	610,260,133.25	12.4%	4,328,298,756.75
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY - AKSEPMW	3,181,152,710.00	3,181,152,710.00	354,420,000.00	354,420,000.00	11.1%	2,826,732,710.00
02600000000	MINISTRY OF LANDS AND WATER RESOURCES	8,561,897,080.00	8,561,897,080.00	758,273,793.34	758,273,793.34	8.9%	7,803,623,286.66
026000100100	MINISTRY OF LANDS AND WATER RESOURCES	4,967,335,900.00	4,967,335,900.00	588,208,382.42	588,208,382.42	11.8%	4,379,127,517.58
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	915,150,090.00	915,150,090.00	114,690,906.51	114,690,906.51	12.5%	800,459,183.49
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	343,021,890.00	343,021,890.00	14,644,406.22	14,644,406.22	4.3%	328,377,483.78
026000300100	OFFICE OF THE STATE SURVEYOR GENERAL-	2,336,389,200.00	2,336,389,200.00	40,730,098.19	40,730,098.19	1.7%	2,295,659,101.81
02380000000	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT	9,420,016,930.00	9,420,016,930.00	187,364,567.67	187,364,567.67	2.0%	9,232,652,362.33
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-	9,420,016,930.00	9,420,016,930.00	187,364,567.67	187,364,567.67	2.0%	9,232,652,362.33
03000000000	LAW AND JUSTICE	10,365,879,710.00	10,365,879,710.00	1,186,012,246.66	1,186,012,246.66	11.4%	9,179,867,463.34
03180000000	STATE JUDICIARY	7,713,149,270.00	7,713,149,270.00	906,374,524.42	906,374,524.42	11.8%	6,806,774,745.58
031800100100	AKWA IBOM STATE JUDICIARY	7,477,853,050.00	7,477,853,050.00	894,517,865.61	894,517,865.61	12.0%	6,583,335,184.39
031801100100	JUDICIAL SERVICE COMMISSION	235,296,220.00	235,296,220.00	11,856,658.81	11,856,658.81	5.0%	223,439,561.19
03260000000	MINISTRY OF JUSTICE	2,652,730,440.00	2,652,730,440.00	279,637,722.24	279,637,722.24	10.5%	2,373,092,717.76
032600100100	MINISTRY OF JUSTICE	2,481,546,050.00	2,481,546,050.00	267,212,131.26	267,212,131.26	10.8%	2,214,333,918.74
032600200100	LAW REFORM COMMISSION	148,684,390.00	148,684,390.00	11,485,590.98	11,485,590.98	7.7%	137,198,799.02
032600300100	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION	22,500,000.00	22,500,000.00	940,000.00	940,000.00	4.2%	21,560,000.00
04000000000	REGIONAL SECTOR	413,565,140.00	413,565,140.00	34,646,622.64	34,646,622.64	8.4%	378,918,517.36
04580000000	UYO CAPITAL CITY DEVELOPMENT AUTHORITY	413,565,140.00	413,565,140.00	34,646,622.64	34,646,622.64	8.4%	378,918,517.36
045802100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	413,565,140.00	413,565,140.00	34,646,622.64	34,646,622.64	8.4%	378,918,517.36

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Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
050000000000	SOCIAL SECTOR	84,323,909,260.00	84,323,909,260.00	12,001,436,466.65	12,001,436,466.65	14.2%	72,322,472,793.35
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	4,087,035,670.00	4,087,035,670.00	569,148,386.40	569,148,386.40	13.9%	3,517,887,283.60
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	4,087,035,670.00	4,087,035,670.00	569,148,386.40	569,148,386.40	13.9%	3,517,887,283.60
051700000000	MINISTRY OF EDUCATION	46,522,365,470.00	46,522,365,470.00	7,987,697,817.11	7,987,697,817.11	17.2%	38,534,667,652.89
051700100100	MINISTRY OF EDUCATION-	11,086,380,700.00	11,086,380,700.00	1,890,701,042.04	1,890,701,042.04	17.1%	9,195,679,657.96
051700300100	STATE UNIVERSAL BASIC EDUCATION -	2,860,956,460.00	2,860,956,460.00	366,114,885.12	366,114,885.12	12.8%	2,494,841,574.88
051702600100	STATE SECONDARY EDUCATION BOARD -	17,990,335,270.00	17,990,335,270.00	2,960,946,727.50	2,960,946,727.50	16.5%	15,029,388,542.50
051705400100	AKWA IBOM STATE TEACHERS REGISTRATION COUNCIL	8,600,000.00	8,600,000.00	-	-	0.0%	8,600,000.00
051705600100	STATE SCHOLARSHIP BOARD	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
051702100100	AKWA IBOM STATE UNIVERSITY	6,192,211,350.00	6,192,211,350.00	1,143,851,338.00	1,143,851,338.00	18.5%	5,048,360,012.00
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	2,522,339,190.00	2,522,339,190.00	438,600,088.00	438,600,088.00	17.4%	2,083,739,102.00
051701800100	AKWA IBOM STATE POLYTECHNIC	2,880,823,950.00	2,880,823,950.00	515,843,641.63	515,843,641.63	17.9%	2,364,980,308.37
051700800100	AKWA IBOM STATE LIBRARY BOARD	77,398,780.00	77,398,780.00	248,684,949.85	248,684,949.85	321.3%	-
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION-	85,328,280.00	85,328,280.00	9,903,867.62	9,903,867.62	11.6%	75,424,412.38
051706700100	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-	1,001,725,780.00	1,001,725,780.00	212,668,023.75	212,668,023.75	21.2%	789,057,756.25
051707000100	SPECIAL EDUCATION CENTRE	12,700,000.00	12,700,000.00	3,000,000.00	3,000,000.00	23.6%	9,700,000.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	1,775,765,710.00	1,775,765,710.00	197,383,253.60	197,383,253.60	11.1%	1,578,382,456.40
051707200100	FRENCH LANGUAGE CENTRE	14,800,000.00	14,800,000.00	-	-	0.0%	14,800,000.00
052100000000	MINISTRY OF HEALTH	24,356,542,080.00	24,356,542,080.00	2,466,452,823.09	2,466,452,823.09	10.1%	21,890,089,256.91
052100100100	MINISTRY OF HEALTH-	14,246,271,620.00	14,246,271,620.00	1,105,696,595.34	1,105,696,595.34	7.8%	13,140,575,024.66
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-	1,686,440,680.00	1,686,440,680.00	-	-	0.0%	1,686,440,680.00
052110200100	HOSPITALS MANAGEMENT BOARD -	8,407,899,780.00	8,407,899,780.00	1,360,756,227.75	1,360,756,227.75	16.2%	7,047,143,552.25
052111600100	AKWA IBOM STATE TASK FORCE ON COUNTERFEIT AND FAKE DRUGS AND UNWHOLESOME PROCESSED FOOD	6,900,000.00	6,900,000.00	-	-	0.0%	6,900,000.00
052110204100	STATE COMMITTEE ON FOOD AND NUTRITION	9,030,000.00	9,030,000.00	-	-	0.0%	9,030,000.00
053900000000	MINISTRY OF YOUTH AND SPORTS	6,609,215,340.00	6,609,215,340.00	772,454,983.78	772,454,983.78	11.7%	5,836,760,356.22
053900100100	MINISTRY OF YOUTH AND SPORTS-	5,869,815,340.00	5,869,815,340.00	643,454,983.78	643,454,983.78	11.0%	5,226,360,356.22
053900300100	AKWA IBOM STATE SPORTS COUNCIL-	85,400,000.00	85,400,000.00	-	-	0.0%	85,400,000.00
053900400100	AKWA UNITED FOOTBALL CLUB	204,000,000.00	204,000,000.00	45,000,000.00	45,000,000.00	22.1%	159,000,000.00
053905300200	DAKKADA FOOTBALL CLUB	198,000,000.00	198,000,000.00	30,000,000.00	30,000,000.00	15.2%	168,000,000.00
053900400300	IBOM ANGEL FOOTBALL CLUB	126,000,000.00	126,000,000.00	27,000,000.00	27,000,000.00	21.4%	99,000,000.00
053900400400	IBOM YOUTH FOOTBALL CLUB	126,000,000.00	126,000,000.00	27,000,000.00	27,000,000.00	21.4%	99,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	757,277,710.00	757,277,710.00	91,604,874.28	91,604,874.28	12.1%	665,672,835.72
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	757,277,710.00	757,277,710.00	91,604,874.28	91,604,874.28	12.1%	665,672,835.72
056500000000	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	1,991,472,990.00	1,991,472,990.00	114,077,581.99	114,077,581.99	5.7%	1,877,395,408.01
056500100100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	1,991,472,990.00	1,991,472,990.00	114,077,581.99	114,077,581.99	5.7%	1,877,395,408.01

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Table 4: Personnel Expenditure by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

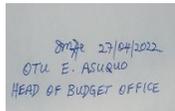
Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	91,082,847,070.00	95,582,847,070.00	18,821,740,421.80	18,821,740,421.80	19.7%	76,761,106,648.20
01000000000	ADMINISTRATION SECTOR	8,814,561,240.00	8,814,561,240.00	1,057,972,756.50	1,057,972,756.50	12.0%	7,756,588,483.50
01100000000	GOVERNMENT HOUSE	1,329,734,330.00	1,329,734,330.00	227,329,598.18	227,329,598.18	17.1%	1,102,404,731.82
01100100100	GOVERNMENT HOUSE	300,887,840.00	300,887,840.00	66,673,706.73	66,673,706.73	22.2%	234,214,133.27
011100100200	GOVERNMENT HOUSE - OFFICE OF THE DEPUTY GOVERNOR	170,369,520.00	170,369,520.00	29,757,506.00	29,757,506.00	17.5%	140,612,014.00
011101000100	BUREAU OF PUBLIC PROCUREMENT	19,323,680.00	19,323,680.00	90,718.92	90,718.92	0.5%	19,232,961.08
011110500100	OFFICE OF THE CHIEF OF STAFF	65,008,580.00	65,008,580.00	6,847,213.02	6,847,213.02	10.5%	58,161,366.98
011110600100	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	158,087,750.00	158,087,750.00	31,026,953.10	31,026,953.10	19.6%	127,060,796.90
011110600500	BUREAU OF TECHNICAL MATTERS	77,323,750.00	77,323,750.00	13,358,890.64	13,358,890.64	17.3%	63,964,859.36
011110900100	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER	69,090,580.00	69,090,580.00	10,488,320.88	10,488,320.88	15.2%	58,602,259.12
0111103300100	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	50,354,180.00	50,354,180.00	10,625,449.23	10,625,449.23	21.1%	39,728,730.77
011111000100	LAND USE ALLOCATION COMMITTEE	87,729,730.00	87,729,730.00	17,193,649.06	17,193,649.06	19.6%	70,536,080.94
011104800100	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	71,776,210.00	71,776,210.00	11,139,261.64	11,139,261.64	15.5%	60,636,948.36
0111122000100	FINANCE AND GENERAL PURPOSE COMMITTEE	21,129,520.00	21,129,520.00	-	-	0.0%	21,129,520.00
011105900100	SPECIAL SERVICE DEPARTMENT	238,652,990.00	238,652,990.00	30,127,928.96	30,127,928.96	12.6%	208,525,061.04
01610000000	OFFICE OF THE SSG	423,141,410.00	423,141,410.00	85,867,985.95	85,867,985.95	20.3%	337,273,424.05
016100100100	OFFICE OF THE SSG	247,177,750.00	247,177,750.00	50,184,695.31	50,184,695.31	20.3%	196,993,054.69
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	100,224,580.00	100,224,580.00	17,480,132.12	17,480,132.12	17.4%	82,744,447.88
016102100200	AKWA IBOM STATE LIAISON OFFICE LAGOS	75,739,080.00	75,739,080.00	18,203,158.52	18,203,158.52	24.0%	57,535,921.48
01120000000	AKWA IBOM STATE HOUSE OF ASSEMBLY	894,155,080.00	894,155,080.00	130,963,508.41	130,963,508.41	14.6%	763,191,571.59
011200300100	AKWA IBOM STATE HOUSE OF ASSEMBLY	719,376,740.00	719,376,740.00	105,515,528.52	105,515,528.52	14.7%	613,861,211.48
011200400100	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.	174,778,340.00	174,778,340.00	25,447,979.89	25,447,979.89	14.6%	149,330,360.11
01230000000	MINISTRY OF INFORMATION AND STRATEGY	1,278,442,680.00	1,278,442,680.00	224,176,554.38	224,176,554.38	17.5%	1,054,266,125.62
012300100100	MINISTRY OF INFORMATION AND STRATEGY	322,570,650.00	322,570,650.00	56,876,970.52	56,876,970.52	17.6%	265,693,679.48
012300200100	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	300,222,300.00	300,222,300.00	59,719,266.19	59,719,266.19	19.9%	240,503,033.81
012300300100	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES)	332,871,050.00	332,871,050.00	62,980,982.11	62,980,982.11	18.9%	269,890,067.89
012300500100	AKWA IBOM STATE NEWSPAPER CORPORATION	213,221,010.00	213,221,010.00	37,378,890.06	37,378,890.06	17.5%	175,842,119.94
012305600100	ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	109,557,670.00	109,557,670.00	7,220,445.50	7,220,445.50	6.6%	102,337,224.50
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	3,339,022,740.00	3,339,022,740.00	105,153,390.16	105,153,390.16	3.1%	3,233,869,349.84
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	126,115,660.00	126,115,660.00	24,586,367.72	24,586,367.72	19.5%	101,529,292.28
012500100200	GENERAL SERVICES OFFICE	2,981,120,430.00	2,981,120,430.00	35,096,014.88	35,096,014.88	1.2%	2,946,024,415.12
012500100300	DEPARTMENT OF ESTABLISHMENT	231,786,650.00	231,786,650.00	45,471,007.56	45,471,007.56	19.6%	186,315,642.44
01400000000	OFFICE OF STATE AUDITOR GENERAL	554,346,410.00	554,346,410.00	87,701,195.98	87,701,195.98	15.8%	466,645,214.02
014000100100	OFFICE OF STATE AUDITOR GENERAL	257,688,840.00	257,688,840.00	36,569,980.74	36,569,980.74	14.2%	221,118,859.26
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	249,314,050.00	249,314,050.00	51,131,215.24	51,131,215.24	20.5%	198,182,834.76
014000300100	AKWA IBOM STATE AUDIT SERVICE COMMISSION	47,343,520.00	47,343,520.00	-	-	0.0%	47,343,520.00
01470000000	CIVIL SERVICE COMMISSION	237,730,000.00	237,730,000.00	43,732,748.59	43,732,748.59	18.4%	193,997,251.41
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	237,730,000.00	237,730,000.00	43,732,748.59	43,732,748.59	18.4%	193,997,251.41
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	236,179,250.00	236,179,250.00	39,728,000.77	39,728,000.77	16.8%	196,451,249.23
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	162,742,790.00	162,742,790.00	24,656,205.41	24,656,205.41	15.2%	138,086,584.59
014900200100	LOCAL GOVERNMENT PENSION BOARD	73,436,460.00	73,436,460.00	15,071,795.36	15,071,795.36	20.5%	58,364,664.64
01480000000	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)	345,702,070.00	345,702,070.00	78,464,120.28	78,464,120.28	22.7%	267,237,949.72
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	345,702,070.00	345,702,070.00	78,464,120.28	78,464,120.28	22.7%	267,237,949.72
01670000000	MINISTRY OF SPECIAL DUTIES	176,107,270.00	176,107,270.00	34,855,653.80	34,855,653.80	19.8%	141,251,616.20
016700100100	MINISTRY OF SPECIAL DUTIES	176,107,270.00	176,107,270.00	34,855,653.80	34,855,653.80	19.8%	141,251,616.20
02000000000	ECONOMIC SECTOR	34,101,668,990.00	38,601,668,990.00	9,194,474,817.35	9,194,474,817.35	23.8%	29,407,194,172.65
02150000000	MINISTRY OF AGRICULTURE	1,779,427,350.00	1,779,427,350.00	431,679,906.13	431,679,906.13	24.3%	1,347,747,443.87
021500100100	MINISTRY OF AGRICULTURE	1,140,247,230.00	1,140,247,230.00	306,712,292.88	306,712,292.88	26.9%	833,534,937.12
021500200100	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME	639,180,120.00	639,180,120.00	124,967,613.25	124,967,613.25	19.6%	514,212,506.75
02200000000	MINISTRY OF FINANCE	26,089,824,810.00	30,589,824,810.00	7,509,643,212.31	7,509,643,212.31	24.5%	23,080,181,597.69
022000100100	MINISTRY OF FINANCE	263,685,800.00	263,685,800.00	50,861,477.93	50,861,477.93	19.3%	212,824,322.07
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	56,137,000.00	56,137,000.00	-	-	0.0%	56,137,000.00
022000500100	AKWA IBOM STATE BUDGET OFFICE	3,580,992,830.00	3,580,992,830.00	1,911,768,613.23	1,911,768,613.23	53.4%	1,669,224,216.77
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	21,311,293,060.00	25,811,293,060.00	5,334,486,936.20	5,334,486,936.20	20.7%	20,476,806,123.80
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	877,716,120.00	877,716,120.00	212,526,184.95	212,526,184.95	24.2%	665,189,935.05

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Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
022200000000	MINISTRY OF TRADE AND INVESTMENT	992,764,720.00	992,764,720.00	221,018,280.48	221,018,280.48	22.33%	771,746,439.52
022200100100	MINISTRY OF TRADE AND INVESTMENT	562,151,220.00	562,151,220.00	130,277,557.00	130,277,557.00	23.2%	431,873,663.00
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	108,775,640.00	108,775,640.00	23,906,409.74	23,906,409.74	22.0%	84,869,230.26
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	321,837,860.00	321,837,860.00	66,834,313.74	66,834,313.74	20.8%	255,003,546.26
022700000000	MINISTRY OF LABOUR AND MANPOWER PLANNING	126,864,580.00	126,864,580.00	16,836,638.58	16,836,638.58	13.33%	110,027,941.42
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	126,864,580.00	126,864,580.00	16,836,638.58	16,836,638.58	13.3%	110,027,941.42
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	250,674,950.00	250,674,950.00	47,670,115.25	47,670,115.25	19.0%	203,004,834.75
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	250,674,950.00	250,674,950.00	47,670,115.25	47,670,115.25	19.0%	203,004,834.75
022900000000	MINISTRY OF TRANSPORT AND SOLID MINERALS	836,592,270.00	836,592,270.00	144,647,949.37	144,647,949.37	17.3%	691,944,320.63
022900100100	MINISTRY OF TRANSPORT AND SOLID MINERALS	141,233,750.00	141,233,750.00	16,992,364.45	16,992,364.45	12.0%	124,241,385.55
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	670,892,780.00	670,892,780.00	126,088,162.80	126,088,162.80	18.8%	544,804,617.20
022900300100	AKWA IBOM URBAN TAXI NETWORK LIMITED	24,465,740.00	24,465,740.00	1,567,422.12	1,567,422.12	6.4%	22,898,317.88
023100000000	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	158,402,520.00	158,402,520.00	-	-	0.0%	158,402,520.00
023100100100	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	158,402,520.00	158,402,520.00	-	-	0.0%	158,402,520.00
023400000000	MINISTRY OF WORKS AND FIRE SERVICE	1,032,048,480.00	1,032,048,480.00	114,652,124.64	114,652,124.64	11.1%	917,396,355.36
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	973,123,600.00	973,123,600.00	105,428,081.09	105,428,081.09	10.8%	867,695,518.91
023400400100	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	58,924,880.00	58,924,880.00	9,224,043.55	9,224,043.55	15.7%	49,700,836.45
023600000000	MINISTRY OF CULTURE AND TOURISM	504,175,740.00	504,175,740.00	107,120,179.80	107,120,179.80	21.2%	397,055,560.20
023600100100	MINISTRY OF CULTURE AND TOURISM	267,448,320.00	267,448,320.00	53,263,308.95	53,263,308.95	19.9%	214,185,011.05
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	62,180,090.00	62,180,090.00	16,608,393.97	16,608,393.97	26.7%	45,571,696.03
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	174,547,330.00	174,547,330.00	37,248,476.88	37,248,476.88	21.3%	137,298,853.12
025300000000	MINISTRY OF HOUSING	247,635,310.00	247,635,310.00	56,213,036.53	56,213,036.53	22.7%	191,422,273.47
025300100100	MINISTRY OF HOUSING	247,635,310.00	247,635,310.00	56,213,036.53	56,213,036.53	22.7%	191,422,273.47
023300000000	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	537,603,770.00	537,603,770.00	107,260,133.25	107,260,133.25	20.0%	430,343,636.75
023300100100	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	537,603,770.00	537,603,770.00	107,260,133.25	107,260,133.25	20.0%	430,343,636.75
026000000000	MINISTRY OF LANDS AND WATER RESOURCES	1,306,592,560.00	1,306,592,560.00	258,273,793.34	258,273,793.34	19.8%	1,048,318,766.66
026000100100	MINISTRY OF LANDS AND WATER RESOURCES	457,525,900.00	457,525,900.00	88,208,382.42	88,208,382.42	19.3%	369,317,517.58
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	536,350,090.00	536,350,090.00	114,690,906.51	114,690,906.51	21.4%	421,659,183.49
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	96,027,770.00	96,027,770.00	14,644,406.22	14,644,406.22	15.3%	81,383,363.78
026000300100	OFFICE OF THE STATE SURVEYOR GENERAL-	216,688,800.00	216,688,800.00	40,730,098.19	40,730,098.19	18.8%	175,958,701.81
023800000000	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT	239,061,930.00	239,061,930.00	179,459,447.67	179,459,447.67	75.1%	59,602,482.33
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-	239,061,930.00	239,061,930.00	179,459,447.67	179,459,447.67	75.1%	59,602,482.33
030000000000	LAW AND JUSTICE	5,030,579,710.00	5,030,579,710.00	814,319,296.66	814,319,296.66	16.2%	4,216,260,413.34
031800000000	STATE JUDICIARY	4,170,999,270.00	4,170,999,270.00	656,391,774.42	656,391,774.42	15.7%	3,514,607,495.58
031800100100	AKWA IBOM STATE JUDICIARY	4,041,453,050.00	4,041,453,050.00	644,535,115.61	644,535,115.61	15.9%	3,396,917,934.39
031801100100	JUDICIAL SERVICE COMMISSION	129,546,220.00	129,546,220.00	11,856,658.81	11,856,658.81	9.2%	117,689,561.19
032600000000	MINISTRY OF JUSTICE	859,580,440.00	859,580,440.00	157,927,522.24	157,927,522.24	18.4%	701,652,917.76
032600100100	MINISTRY OF JUSTICE	788,896,050.00	788,896,050.00	147,212,131.26	147,212,131.26	18.7%	641,683,918.74
032600200100	LAW REFORM COMMISSION	70,684,390.00	70,684,390.00	10,715,390.98	10,715,390.98	15.2%	59,968,999.02
040000000000	REGIONAL SECTOR	134,865,140.00	134,865,140.00	16,067,122.64	16,067,122.64	11.9%	118,798,017.36
045800000000	UYO CAPITAL CITY DEVELOPMENT AUTHORITY	134,865,140.00	134,865,140.00	16,067,122.64	16,067,122.64	11.9%	118,798,017.36
045802100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	134,865,140.00	134,865,140.00	16,067,122.64	16,067,122.64	11.9%	118,798,017.36
050000000000	SOCIAL SECTOR	43,001,171,990.00	43,001,171,990.00	7,738,906,428.65	7,738,906,428.65	18.0%	35,262,265,561.35
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	327,815,670.00	327,815,670.00	61,298,386.40	61,298,386.40	18.7%	266,517,283.60
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	327,815,670.00	327,815,670.00	61,298,386.40	61,298,386.40	18.7%	266,517,283.60
051700000000	MINISTRY OF EDUCATION	31,660,708,200.00	31,660,708,200.00	5,683,517,779.11	5,683,517,779.11	18.0%	25,977,190,420.89
051700100100	MINISTRY OF EDUCATION-	663,373,430.00	663,373,430.00	117,429,042.04	117,429,042.04	17.7%	545,944,387.96
051700300100	STATE UNIVERSAL BASIC EDUCATION -	1,728,966,460.00	1,728,966,460.00	277,314,885.12	277,314,885.12	16.0%	1,451,651,574.88
051702600100	STATE SECONDARY EDUCATION BOARD -	17,709,235,270.00	17,709,235,270.00	2,960,946,727.50	2,960,946,727.50	16.7%	14,748,288,542.50
051702100100	AKWA IBOM STATE UNIVERSITY	4,279,211,350.00	4,279,211,350.00	924,858,465.00	924,858,465.00	21.6%	3,354,352,885.00
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	2,363,739,190.00	2,363,739,190.00	384,865,738.00	384,865,738.00	16.3%	1,978,873,452.00
051701800100	AKWA IBOM STATE POLYTECHNIC	2,397,823,950.00	2,397,823,950.00	349,462,826.63	349,462,826.63	14.6%	2,048,361,123.37
051700800100	AKWA IBOM STATE LIBRARY BOARD	62,418,780.00	62,418,780.00	248,684,949.85	248,684,949.85	398.4%	-
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION-	60,328,280.00	60,328,280.00	9,903,867.62	9,903,867.62	16.4%	50,424,412.38
051706700100	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-	961,725,780.00	961,725,780.00	212,668,023.75	212,668,023.75	22.1%	749,057,756.25
051705300100	STATE TECHNICAL SCHOOLS BOARD-	1,433,885,710.00	1,433,885,710.00	197,383,253.60	197,383,253.60	13.8%	1,236,502,456.40

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 OTU E. ASURUO
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Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100000000	MINISTRY OF HEALTH	9,421,392,080.00	9,421,392,080.00	1,669,952,823.09	1,669,952,823.09	17.7%	7,751,439,256.91
052100100100	MINISTRY OF HEALTH-	2,024,031,620.00	2,024,031,620.00	325,696,595.34	325,696,595.34	16.1%	1,698,335,024.66
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-	145,440,680.00	145,440,680.00	-	-	0.0%	145,440,680.00
052110200100	HOSPITALS MANAGEMENT BOARD -	7,251,919,780.00	7,251,919,780.00	1,344,256,227.75	1,344,256,227.75	18.5%	5,907,663,552.25
053900000000	MINISTRY OF YOUTH AND SPORTS	947,515,340.00	947,515,340.00	193,454,983.78	193,454,983.78	20.4%	754,060,356.22
053900100100	MINISTRY OF YOUTH AND SPORTS-	311,515,340.00	311,515,340.00	64,454,983.78	64,454,983.78	20.7%	247,060,356.22
053900300100	AKWA IBOM STATE SPORTS COUNCIL-	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
053900400100	AKWA UNITED FOOTBALL CLUB	180,000,000.00	180,000,000.00	45,000,000.00	45,000,000.00	25.0%	135,000,000.00
053905300200	DAKKADA FOOTBALL CLUB	180,000,000.00	180,000,000.00	30,000,000.00	30,000,000.00	16.7%	150,000,000.00
053900400300	IBOM ANGEL FOOTBALL CLUB	108,000,000.00	108,000,000.00	27,000,000.00	27,000,000.00	25.0%	81,000,000.00
053900400400	IBOM YOUTH FOOTBALL CLUB	108,000,000.00	108,000,000.00	27,000,000.00	27,000,000.00	25.0%	81,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	221,557,710.00	221,557,710.00	41,604,874.28	41,604,874.28	18.8%	179,952,835.72
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	221,557,710.00	221,557,710.00	41,604,874.28	41,604,874.28	18.8%	179,952,835.72
056500000000	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	422,182,990.00	422,182,990.00	89,077,581.99	89,077,581.99	21.1%	333,105,408.01
056500100100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	422,182,990.00	422,182,990.00	89,077,581.99	89,077,581.99	21.1%	333,105,408.01



 Date 23/04/2022
 OTU E. ASURAO
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Table 5: Overhead Expenditure by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	116,160,767,190.00	129,160,767,190.00	11,414,826,750.56	11,414,826,750.56	8.8%	117,745,940,439.44
01000000000	ADMINISTRATION SECTOR	50,022,609,700.00	51,522,609,700.00	2,342,902,260.00	2,342,902,260.00	4.5%	49,179,707,440.00
01110000000	GOVERNMENT HOUSE	29,884,335,800.00	29,884,335,800.00	124,330,000.00	124,330,000.00	0.4%	29,760,005,800.00
01110010010	GOVERNMENT HOUSE	26,982,115,800.00	26,982,115,800.00	-	-	0.0%	26,982,115,800.00
01110010020	GOVERNMENT HOUSE - OFFICE OF THE DEPUTY GOVERNOR	922,650,000.00	922,650,000.00	116,730,000.00	116,730,000.00	12.7%	805,920,000.00
01110050010	SUSTAINABLE DEVELOPMENT GOALS	14,200,000.00	14,200,000.00	-	-	0.0%	14,200,000.00
01110100010	BUREAU OF PUBLIC PROCUREMENT	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
01111050010	OFFICE OF THE CHIEF OF STAFF	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
01111060010	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	737,300,000.00	737,300,000.00	-	-	0.0%	737,300,000.00
01111060020	BUREAU OF INTERGOVERNMENTAL AND NATIONAL ASSEMBLY RELATION	245,000,000.00	245,000,000.00	-	-	0.0%	245,000,000.00
01111060050	BUREAU OF TECHNICAL MATTERS	77,850,000.00	77,850,000.00	-	-	0.0%	77,850,000.00
01111090010	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER	24,780,000.00	24,780,000.00	-	-	0.0%	24,780,000.00
01110330010	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	96,180,000.00	96,180,000.00	-	-	0.0%	96,180,000.00
01111100010	LAND USE ALLOCATION COMMITTEE	28,940,000.00	28,940,000.00	-	-	0.0%	28,940,000.00
01110480010	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	60,500,000.00	60,500,000.00	-	-	0.0%	60,500,000.00
01110380010	CHRISTIAN PILGRIMS WELFARE BOARD	46,400,000.00	46,400,000.00	7,600,000.00	7,600,000.00	16.4%	38,800,000.00
01112200010	FINANCE AND GENERAL PURPOSE COMMITTEE	85,150,000.00	85,150,000.00	-	-	0.0%	85,150,000.00
01110590010	SPECIAL SERVICE DEPARTMENT	38,270,000.00	38,270,000.00	-	-	0.0%	38,270,000.00
01610000000	OFFICE OF THE SSG	3,689,750,000.00	3,689,750,000.00	723,194,700.00	723,194,700.00	19.6%	2,966,555,300.00
01610010010	OFFICE OF THE SSG	2,947,650,000.00	2,947,650,000.00	648,194,700.00	648,194,700.00	22.0%	2,299,455,300.00
01610030010	EXECUTIVE COUNCIL SECRETARIAT	20,200,000.00	20,200,000.00	-	-	0.0%	20,200,000.00
01610210010	AKWA IBOM STATE LIAISON OFFICE ABUJA	386,650,000.00	386,650,000.00	30,000,000.00	30,000,000.00	7.8%	356,650,000.00
01610210020	AKWA IBOM STATE LIAISON OFFICE LAGOS	323,500,000.00	323,500,000.00	45,000,000.00	45,000,000.00	13.9%	278,500,000.00
01610220010	ADVISORY COUNCIL ON PREROGATIVE OF MERCY	11,750,000.00	11,750,000.00	-	-	0.0%	11,750,000.00
01120000000	AKWA IBOM STATE HOUSE OF ASSEMBLY	7,200,007,200.00	7,200,007,200.00	784,805,960.00	784,805,960.00	10.9%	6,415,201,240.00
01120030010	AKWA IBOM STATE HOUSE OF ASSEMBLY	6,867,207,200.00	6,867,207,200.00	779,805,960.00	779,805,960.00	11.4%	6,087,401,240.00
01120040010	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.	332,800,000.00	332,800,000.00	5,000,000.00	5,000,000.00	1.5%	327,800,000.00
01230000000	MINISTRY OF INFORMATION AND STRATEGY	2,133,880,000.00	3,633,880,000.00	385,601,600.00	385,601,600.00	10.6%	3,248,278,400.00
01230010010	MINISTRY OF INFORMATION AND STRATEGY	1,724,280,000.00	3,224,280,000.00	372,500,000.00	372,500,000.00	11.6%	2,851,780,000.00
01230020010	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	84,600,000.00	84,600,000.00	-	-	0.0%	84,600,000.00
01230030010	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES)	98,000,000.00	98,000,000.00	-	-	0.0%	98,000,000.00
01230050010	AKWA IBOM STATE NEWSPAPER CORPORATION	162,000,000.00	162,000,000.00	10,101,600.00	10,101,600.00	6.2%	151,898,400.00
01230560010	ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	65,000,000.00	65,000,000.00	3,000,000.00	3,000,000.00	4.6%	62,000,000.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	2,367,996,700.00	2,367,996,700.00	38,000,000.00	38,000,000.00	1.6%	2,329,996,700.00
01250010010	OFFICE OF THE HEAD OF CIVIL SERVICE	526,416,700.00	526,416,700.00	10,000,000.00	10,000,000.00	1.9%	516,416,700.00
01250010020	GENERAL SERVICES OFFICE	1,612,730,000.00	1,612,730,000.00	28,000,000.00	28,000,000.00	1.7%	1,584,730,000.00
01250010030	DEPARTMENT OF ESTABLISHMENT	228,850,000.00	228,850,000.00	-	-	0.0%	228,850,000.00
01400000000	OFFICE OF STATE AUDITOR GENERAL	828,360,000.00	828,360,000.00	17,580,000.00	17,580,000.00	2.1%	810,780,000.00
01400010010	OFFICE OF STATE AUDITOR GENERAL	536,760,000.00	536,760,000.00	-	-	0.0%	536,760,000.00
01400020010	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	206,600,000.00	206,600,000.00	17,580,000.00	17,580,000.00	8.5%	189,020,000.00
01400030010	AKWA IBOM STATE AUDIT SERVICE COMMISSION	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
01470000000	CIVIL SERVICE COMMISSION	222,820,000.00	222,820,000.00	-	-	0.0%	222,820,000.00
01470010010	AKWA IBOM STATE CIVIL SERVICE COMMISSION	222,820,000.00	222,820,000.00	-	-	0.0%	222,820,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	91,040,000.00	91,040,000.00	5,000,000.00	5,000,000.00	5.5%	86,040,000.00
01490010010	LOCAL GOVERNMENT SERVICE COMMISSION	72,090,000.00	72,090,000.00	5,000,000.00	5,000,000.00	6.9%	67,090,000.00
01490020010	LOCAL GOVERNMENT PENSION BOARD	18,950,000.00	18,950,000.00	-	-	0.0%	18,950,000.00
01480000000	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)	357,930,000.00	357,930,000.00	-	-	0.0%	357,930,000.00
01480010010	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	357,930,000.00	357,930,000.00	-	-	0.0%	357,930,000.00
01670000000	MINISTRY OF SPECIAL DUTIES	3,246,490,000.00	3,246,490,000.00	264,390,000.00	264,390,000.00	8.1%	2,982,100,000.00
01670010010	MINISTRY OF SPECIAL DUTIES	3,246,490,000.00	3,246,490,000.00	264,390,000.00	264,390,000.00	8.1%	2,982,100,000.00
02000000000	ECONOMIC SECTOR	48,002,935,590.00	59,502,935,590.00	7,187,682,202.56	7,187,682,202.56	12.1%	52,315,253,387.44
02150000000	MINISTRY OF AGRICULTURE	2,408,680,000.00	2,408,680,000.00	9,600,000.00	9,600,000.00	0.4%	2,399,080,000.00
02150010010	MINISTRY OF AGRICULTURE	2,342,030,000.00	2,342,030,000.00	8,600,000.00	8,600,000.00	0.4%	2,333,430,000.00
02150020010	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME	21,330,000.00	21,330,000.00	1,000,000.00	1,000,000.00	4.7%	20,330,000.00
02150100010	AGRICULTURAL LOANS BOARD	20,520,000.00	20,520,000.00	-	-	0.0%	20,520,000.00
02150110010	AKWA IBOM STATE RICE DEVELOPMENT PROJECT	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00
02150120010	AKWA IBOM STATE INTEGRATED FARMERS SCHEME	18,500,000.00	18,500,000.00	-	-	0.0%	18,500,000.00

Signe 27/04/2022
 OTU E. ASURUO
 HEAD OF BUDGET OFFICE

Akwa Ibom State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
022000000000	MINISTRY OF FINANCE	18,930,380,000.00	27,930,380,000.00	4,986,939,880.56	4,986,939,880.56	17.9%	22,943,440,919.44
022000100100	MINISTRY OF FINANCE	2,073,780,000.00	3,573,780,000.00	866,410,000.00	866,410,000.00	24.2%	2,707,370,000.00
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	61,000,000.00	61,000,000.00	4,000,000.00	4,000,000.00	6.6%	57,000,000.00
022000500100	AKWA IBOM STATE BUDGET OFFICE	11,854,900,000.00	19,354,900,000.00	3,658,045,120.00	3,658,045,120.00	18.9%	15,696,854,880.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	4,664,510,000.00	4,664,510,000.00	458,483,960.56	458,483,960.56	9.8%	4,206,026,039.44
022000700200	PROJECT FINANCIAL MANAGEMENT UNIT	13,400,000.00	13,400,000.00	-	-	0.0%	13,400,000.00
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	262,790,000.00	262,790,000.00	-	-	0.0%	262,790,000.00
022200000000	MINISTRY OF TRADE AND INVESTMENT	3,086,130,000.00	3,086,130,000.00	25,000,000.00	25,000,000.00	0.8%	3,061,130,000.00
022200100100	MINISTRY OF TRADE AND INVESTMENT	2,587,130,000.00	2,587,130,000.00	-	-	0.0%	2,587,130,000.00
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	471,400,000.00	471,400,000.00	25,000,000.00	25,000,000.00	5.3%	446,400,000.00
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	27,600,000.00	27,600,000.00	-	-	0.0%	27,600,000.00
022700000000	MINISTRY OF LABOUR AND MANPOWER PLANNING	1,184,000,000.00	1,184,000,000.00	40,000,000.00	40,000,000.00	3.4%	1,144,000,000.00
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	1,184,000,000.00	1,184,000,000.00	40,000,000.00	40,000,000.00	3.4%	1,144,000,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	179,080,000.00	179,080,000.00	4,695,000.00	4,695,000.00	2.6%	174,385,000.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	179,080,000.00	179,080,000.00	4,695,000.00	4,695,000.00	2.6%	174,385,000.00
022900000000	MINISTRY OF TRANSPORT AND SOLID MINERALS	1,073,640,000.00	1,073,640,000.00	85,123,002.00	85,123,002.00	7.9%	988,516,998.00
022900100100	MINISTRY OF TRANSPORT AND SOLID MINERALS	440,640,000.00	440,640,000.00	-	-	0.0%	440,640,000.00
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	620,000,000.00	620,000,000.00	84,000,002.00	84,000,002.00	13.5%	535,999,998.00
022900300100	AKWA IBOM URBAN TAXI NETWORK LIMITED	13,000,000.00	13,000,000.00	1,123,000.00	1,123,000.00	8.6%	11,877,000.00
023100000000	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	317,000,000.00	317,000,000.00	3,000,000.00	3,000,000.00	0.9%	314,000,000.00
023100100100	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	317,000,000.00	317,000,000.00	3,000,000.00	3,000,000.00	0.9%	314,000,000.00
023400000000	MINISTRY OF WORKS AND FIRE SERVICE	2,959,790,000.00	2,959,790,000.00	-	-	0.0%	2,959,790,000.00
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	2,331,850,000.00	2,331,850,000.00	-	-	0.0%	2,331,850,000.00
023400400100	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	627,940,000.00	627,940,000.00	-	-	0.0%	627,940,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	1,333,480,000.00	1,333,480,000.00	236,000,000.00	236,000,000.00	17.7%	1,097,480,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	1,238,470,000.00	1,238,470,000.00	234,000,000.00	234,000,000.00	18.9%	1,004,470,000.00
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	78,810,000.00	78,810,000.00	2,000,000.00	2,000,000.00	2.5%	76,810,000.00
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	16,200,000.00	16,200,000.00	-	-	0.0%	16,200,000.00
025000000000	AKWA IBOM FISCAL RESPONSIBILITY BOARD	88,750,000.00	88,750,000.00	12,000,000.00	12,000,000.00	13.5%	76,750,000.00
025000100100	AKWA IBOM FISCAL RESPONSIBILITY BOARD	88,750,000.00	88,750,000.00	12,000,000.00	12,000,000.00	13.5%	76,750,000.00
025300000000	MINISTRY OF HOUSING	5,249,120,000.00	7,749,120,000.00	720,000,000.00	720,000,000.00	9.3%	7,029,120,000.00
025300100100	MINISTRY OF HOUSING	5,249,120,000.00	7,749,120,000.00	720,000,000.00	720,000,000.00	9.3%	7,029,120,000.00
023300000000	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	3,374,000,000.00	3,374,000,000.00	557,420,000.00	557,420,000.00	16.5%	2,816,580,000.00
023300100100	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	836,200,000.00	836,200,000.00	203,000,000.00	203,000,000.00	24.3%	633,200,000.00
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY - AKSEPMW	2,537,800,000.00	2,537,800,000.00	354,420,000.00	354,420,000.00	14.0%	2,183,380,000.00
026000000000	MINISTRY OF LANDS AND WATER RESOURCES	3,333,540,590.00	3,333,540,590.00	500,000,000.00	500,000,000.00	15.0%	2,833,540,590.00
026000100100	MINISTRY OF LANDS AND WATER RESOURCES	2,802,810,000.00	2,802,810,000.00	500,000,000.00	500,000,000.00	17.8%	2,302,810,000.00
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	276,800,000.00	276,800,000.00	-	-	0.0%	276,800,000.00
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	116,930,590.00	116,930,590.00	-	-	0.0%	116,930,590.00
026000300100	OFFICE OF THE STATE SURVEYOR GENERAL	137,000,000.00	137,000,000.00	-	-	0.0%	137,000,000.00
023800000000	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT	4,485,345,000.00	4,485,345,000.00	7,905,120.00	7,905,120.00	0.2%	4,477,439,880.00
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-	4,485,345,000.00	4,485,345,000.00	7,905,120.00	7,905,120.00	0.2%	4,477,439,880.00
030000000000	LAW AND JUSTICE	3,338,200,000.00	3,338,200,000.00	344,982,750.00	344,982,750.00	10.3%	2,993,217,250.00
031800000000	STATE JUDICIARY	1,893,250,000.00	1,893,250,000.00	249,982,750.00	249,982,750.00	13.2%	1,643,267,250.00
031800100100	AKWA IBOM STATE JUDICIARY	1,837,500,000.00	1,837,500,000.00	249,982,750.00	249,982,750.00	13.6%	1,587,517,250.00
031801100100	JUDICIAL SERVICE COMMISSION	55,750,000.00	55,750,000.00	-	-	0.0%	55,750,000.00
032600000000	MINISTRY OF JUSTICE	1,444,950,000.00	1,444,950,000.00	95,000,000.00	95,000,000.00	6.6%	1,349,950,000.00
032600100100	MINISTRY OF JUSTICE	1,388,450,000.00	1,388,450,000.00	95,000,000.00	95,000,000.00	6.8%	1,293,450,000.00
032600200100	LAW REFORM COMMISSION	44,000,000.00	44,000,000.00	-	-	0.0%	44,000,000.00
032600300100	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
040000000000	REGIONAL SECTOR	188,700,000.00	188,700,000.00	18,579,500.00	18,579,500.00	9.8%	170,120,500.00
045800000000	UYO CAPITAL CITY DEVELOPMENT AUTHORITY	188,700,000.00	188,700,000.00	18,579,500.00	18,579,500.00	9.8%	170,120,500.00
045802100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	188,700,000.00	188,700,000.00	18,579,500.00	18,579,500.00	9.8%	170,120,500.00
050000000000	SOCIAL SECTOR	14,608,321,900.00	14,608,321,900.00	1,520,680,038.00	1,520,680,038.00	10.4%	13,087,641,862.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	2,372,020,000.00	2,372,020,000.00	297,000,000.00	297,000,000.00	12.5%	2,075,020,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	2,372,020,000.00	2,372,020,000.00	297,000,000.00	297,000,000.00	12.5%	2,075,020,000.00
051700000000	MINISTRY OF EDUCATION	6,108,151,900.00	6,108,151,900.00	998,180,038.00	998,180,038.00	16.3%	5,109,971,862.00
051700100100	MINISTRY OF EDUCATION-	2,129,951,900.00	2,129,951,900.00	467,272,000.00	467,272,000.00	21.9%	1,661,779,900.00
051700300100	STATE UNIVERSAL BASIC EDUCATION -	918,290,000.00	918,290,000.00	88,800,000.00	88,800,000.00	9.7%	829,490,000.00
051702600100	STATE SECONDARY EDUCATION BOARD -	239,600,000.00	239,600,000.00	-	-	0.0%	239,600,000.00
051705400100	AKWA IBOM STATE TEACHERS REGISTRATION COUNCIL	8,600,000.00	8,600,000.00	-	-	0.0%	8,600,000.00
051705600100	STATE SCHOLARSHIP BOARD	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
051702100100	AKWA IBOM STATE UNIVERSITY	1,913,000,000.00	1,913,000,000.00	218,992,873.00	218,992,873.00	11.4%	1,694,007,127.00
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	157,600,000.00	157,600,000.00	53,734,350.00	53,734,350.00	34.1%	103,865,650.00
051701800100	AKWA IBOM STATE POLYTECHNIC	483,000,000.00	483,000,000.00	166,380,815.00	166,380,815.00	34.4%	316,619,185.00
051700800100	AKWA IBOM STATE LIBRARY BOARD	14,980,000.00	14,980,000.00	-	-	0.0%	14,980,000.00
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION-	24,650,000.00	24,650,000.00	-	-	0.0%	24,650,000.00
051706700100	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051707000100	SPECIAL EDUCATION CENTRE	12,700,000.00	12,700,000.00	3,000,000.00	3,000,000.00	23.6%	9,700,000.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	138,880,000.00	138,880,000.00	-	-	0.0%	138,880,000.00
051707200100	FRENCH LANGUAGE CENTRE	14,800,000.00	14,800,000.00	-	-	0.0%	14,800,000.00

23/04/2022
 OTU E. ASUQUO
 HEAD OF BUDGET OFFICE

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100000000	MINISTRY OF HEALTH	3,110,150,000.00	3,110,150,000.00	66,500,000.00	66,500,000.00	2.1%	3,043,650,000.00
052100100100	MINISTRY OF HEALTH-	1,948,240,000.00	1,948,240,000.00	50,000,000.00	50,000,000.00	2.6%	1,898,240,000.00
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-	449,000,000.00	449,000,000.00	-	-	0.0%	449,000,000.00
052110200100	HOSPITALS MANAGEMENT BOARD -	696,980,000.00	696,980,000.00	16,500,000.00	16,500,000.00	2.4%	680,480,000.00
052111600100	AKWA IBOM STATE TASK FORCE ON COUNTERFEIT AND FAKE DRUGS AND UNWHOLESOME PROCESSED FOOD	6,900,000.00	6,900,000.00	-	-	0.0%	6,900,000.00
052110204100	STATE COMMITTEE ON FOOD AND NUTRITION	9,030,000.00	9,030,000.00	-	-	0.0%	9,030,000.00
053900000000	MINISTRY OF YOUTH AND SPORTS	2,495,050,000.00	2,495,050,000.00	109,000,000.00	109,000,000.00	4.4%	2,386,050,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS-	2,391,650,000.00	2,391,650,000.00	109,000,000.00	109,000,000.00	4.6%	2,282,650,000.00
053900300100	AKWA IBOM STATE SPORTS COUNCIL-	25,400,000.00	25,400,000.00	-	-	0.0%	25,400,000.00
053900400100	AKWA UNITED FOOTBALL CLUB	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
053905300200	DAKKADA FOOTBALL CLUB	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
053900400300	IBOM ANGEL FOOTBALL CLUB	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
053900400400	IBOM YOUTH FOOTBALL CLUB	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	398,660,000.00	398,660,000.00	50,000,000.00	50,000,000.00	12.5%	348,660,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	398,660,000.00	398,660,000.00	50,000,000.00	50,000,000.00	12.5%	348,660,000.00
056500000000	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	124,290,000.00	124,290,000.00	-	-	0.0%	124,290,000.00
056500100100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	124,290,000.00	124,290,000.00	-	-	0.0%	124,290,000.00

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Table 6: Capital Expenditure by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	324,867,626,790.00	328,867,626,790.00	34,075,672,894.17	34,075,672,894.17	10.4%	294,791,953,895.83
010000000000	ADMINISTRATION SECTOR	76,337,834,080.00	76,337,834,080.00	12,849,172,658.67	12,849,172,658.67	16.8%	63,488,661,421.33
011100000000	GOVERNMENT HOUSE	12,987,112,800.00	12,987,112,800.00	1,098,600,000.00	1,098,600,000.00	8.5%	11,888,512,800.00
011100100100	GOVERNMENT HOUSE	10,410,000,000.00	10,410,000,000.00	1,098,600,000.00	1,098,600,000.00	10.6%	9,311,400,000.00
011100100200	GOVERNMENT HOUSE - OFFICE OF THE DEPUTY GOVERNOR	138,000,000.00	138,000,000.00	-	-	0.0%	138,000,000.00
011110000100	BUREAU OF PUBLIC PROCUREMENT	1,294,700,000.00	1,294,700,000.00	-	-	0.0%	1,294,700,000.00
011110600100	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	421,985,000.00	421,985,000.00	-	-	0.0%	421,985,000.00
011110600500	BUREAU OF TECHNICAL MATTERS	384,000,000.00	384,000,000.00	-	-	0.0%	384,000,000.00
011103300100	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011111000100	LAND USE ALLOCATION COMMITTEE	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
011104800100	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	226,427,800.00	226,427,800.00	-	-	0.0%	226,427,800.00
011105900100	SPECIAL SERVICE DEPARTMENT	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016100000000	OFFICE OF THE SSG	17,674,700,000.00	17,674,700,000.00	4,074,926,000.00	4,074,926,000.00	23.1%	13,599,774,000.00
016100100100	OFFICE OF THE SSG	17,571,700,000.00	17,571,700,000.00	4,074,926,000.00	4,074,926,000.00	23.2%	13,496,774,000.00
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	67,000,000.00	67,000,000.00	-	-	0.0%	67,000,000.00
016102100200	AKWA IBOM STATE LIAISON OFFICE LAGOS	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
011200000000	AKWA IBOM STATE HOUSE OF ASSEMBLY	5,846,192,800.00	5,846,192,800.00	56,000,000.00	56,000,000.00	1.0%	5,790,192,800.00
011200300100	AKWA IBOM STATE HOUSE OF ASSEMBLY	5,319,692,800.00	5,319,692,800.00	36,000,000.00	36,000,000.00	0.7%	5,283,692,800.00
011200400100	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.	526,500,000.00	526,500,000.00	20,000,000.00	20,000,000.00	3.8%	506,500,000.00
012300000000	MINISTRY OF INFORMATION AND STRATEGY	911,930,000.00	911,930,000.00	115,000,000.00	115,000,000.00	12.6%	796,930,000.00
012300100100	MINISTRY OF INFORMATION AND STRATEGY	881,930,000.00	881,930,000.00	115,000,000.00	115,000,000.00	13.0%	766,930,000.00
012305600100	ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	744,921,000.00	744,921,000.00	-	-	0.0%	744,921,000.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	622,421,000.00	622,421,000.00	-	-	0.0%	622,421,000.00
012500100200	GENERAL SERVICES OFFICE	72,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00
012500100300	DEPARTMENT OF ESTABLISHMENT	50,500,000.00	50,500,000.00	-	-	0.0%	50,500,000.00
014000000000	OFFICE OF STATE AUDITOR GENERAL	630,064,000.00	630,064,000.00	-	-	0.0%	630,064,000.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	360,064,000.00	360,064,000.00	-	-	0.0%	360,064,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
014000300100	AKWA IBOM STATE AUDIT SERVICE COMMISSION	225,000,000.00	225,000,000.00	-	-	0.0%	225,000,000.00
014700000000	CIVIL SERVICE COMMISSION	44,000,000.00	44,000,000.00	-	-	0.0%	44,000,000.00
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	44,000,000.00	44,000,000.00	-	-	0.0%	44,000,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	103,500,000.00	103,500,000.00	5,000,000.00	5,000,000.00	4.8%	98,500,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	48,000,000.00	48,000,000.00	5,000,000.00	5,000,000.00	10.4%	43,000,000.00
014900200100	LOCAL GOVERNMENT PENSION BOARD	55,500,000.00	55,500,000.00	-	-	0.0%	55,500,000.00
014800000000	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)	339,799,480.00	339,799,480.00	95,000,000.00	95,000,000.00	28.0%	244,799,480.00
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	339,799,480.00	339,799,480.00	95,000,000.00	95,000,000.00	28.0%	244,799,480.00
016700000000	MINISTRY OF SPECIAL DUTIES	37,055,614,000.00	37,055,614,000.00	7,404,646,658.67	7,404,646,658.67	20.0%	29,650,967,341.33
016700100100	MINISTRY OF SPECIAL DUTIES	37,055,614,000.00	37,055,614,000.00	7,404,646,658.67	7,404,646,658.67	20.0%	29,650,967,341.33
020000000000	ECONOMIC SECTOR	221,674,927,340.00	225,674,927,340.00	18,732,790,035.50	18,732,790,035.50	8.3%	206,942,137,304.50
021500000000	MINISTRY OF AGRICULTURE	10,365,766,000.00	10,365,766,000.00	881,700,000.00	881,700,000.00	8.5%	9,484,066,000.00
021500100100	MINISTRY OF AGRICULTURE	10,365,766,000.00	10,365,766,000.00	881,700,000.00	881,700,000.00	8.5%	9,484,066,000.00
022000000000	MINISTRY OF FINANCE	16,448,148,000.00	19,948,148,000.00	1,958,410,000.00	1,958,410,000.00	9.8%	17,989,738,000.00
022000100100	MINISTRY OF FINANCE	6,103,830,000.00	8,603,830,000.00	-	-	0.0%	8,603,830,000.00
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	186,900,000.00	186,900,000.00	-	-	0.0%	186,900,000.00
022000500100	AKWA IBOM STATE BUDGET OFFICE	5,050,968,000.00	6,050,968,000.00	1,430,200,000.00	1,430,200,000.00	23.6%	4,620,768,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	4,171,450,000.00	4,171,450,000.00	528,210,000.00	528,210,000.00	12.7%	3,643,240,000.00
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	935,000,000.00	935,000,000.00	-	-	0.0%	935,000,000.00
022200000000	MINISTRY OF TRADE AND INVESTMENT	5,932,590,000.00	5,932,590,000.00	100,000,000.00	100,000,000.00	1.7%	5,832,590,000.00
022200100100	MINISTRY OF TRADE AND INVESTMENT	5,078,500,000.00	5,078,500,000.00	100,000,000.00	100,000,000.00	2.0%	4,978,500,000.00
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	804,090,000.00	804,090,000.00	-	-	0.0%	804,090,000.00
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022700000000	MINISTRY OF LABOUR AND MANPOWER PLANNING	323,000,000.00	323,000,000.00	-	-	0.0%	323,000,000.00
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	323,000,000.00	323,000,000.00	-	-	0.0%	323,000,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	407,000,000.00	407,000,000.00	4,900,000.00	4,900,000.00	1.2%	402,100,000.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	407,000,000.00	407,000,000.00	4,900,000.00	4,900,000.00	1.2%	402,100,000.00
022900000000	MINISTRY OF TRANSPORT AND SOLID MINERALS	1,510,000,000.00	1,510,000,000.00	-	-	0.0%	1,510,000,000.00
022900100100	MINISTRY OF TRANSPORT AND SOLID MINERALS	1,510,000,000.00	1,510,000,000.00	-	-	0.0%	1,510,000,000.00

23/04/2022
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Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
023100000000	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	5,769,000,000.00	5,769,000,000.00	431,620,000.00	431,620,000.00	7.5%	5,337,380,000.00
023100100100	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	5,769,000,000.00	5,769,000,000.00	431,620,000.00	431,620,000.00	7.5%	5,337,380,000.00
023400000000	MINISTRY OF WORKS AND FIRE SERVICE	163,016,141,580.00	163,516,141,580.00	15,045,960,035.50	15,045,960,035.50	9.2%	148,470,181,544.50
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	161,679,141,580.00	162,179,141,580.00	14,945,960,035.50	14,945,960,035.50	9.2%	147,233,181,544.50
023400400100	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	1,337,000,000.00	1,337,000,000.00	100,000,000.00	100,000,000.00	7.5%	1,237,000,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	466,800,000.00	466,800,000.00	-	-	0.0%	466,800,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	400,800,000.00	400,800,000.00	-	-	0.0%	400,800,000.00
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	66,000,000.00	66,000,000.00	-	-	0.0%	66,000,000.00
025000000000	AKWA IBOM FISCAL RESPONSIBILITY BOARD	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
025000100100	AKWA IBOM FISCAL RESPONSIBILITY BOARD	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
025300000000	MINISTRY OF HOUSING	4,583,000,000.00	4,583,000,000.00	10,200,000.00	10,200,000.00	0.2%	4,572,800,000.00
025300100100	MINISTRY OF HOUSING	4,583,000,000.00	4,583,000,000.00	10,200,000.00	10,200,000.00	0.2%	4,572,800,000.00
023300000000	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	4,208,107,830.00	4,208,107,830.00	300,000,000.00	300,000,000.00	7.1%	3,908,107,830.00
023300100100	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	3,564,755,120.00	3,564,755,120.00	300,000,000.00	300,000,000.00	8.4%	3,264,755,120.00
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY - AKSEPWM	643,352,710.00	643,352,710.00	-	-	0.0%	643,352,710.00
026000000000	MINISTRY OF LANDS AND WATER RESOURCES	3,917,763,930.00	3,917,763,930.00	-	-	0.0%	3,917,763,930.00
026000100100	MINISTRY OF LANDS AND WATER RESOURCES	1,707,000,000.00	1,707,000,000.00	-	-	0.0%	1,707,000,000.00
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	128,063,530.00	128,063,530.00	-	-	0.0%	128,063,530.00
026000300100	OFFICE OF THE STATE SURVEYOR GENERAL-	1,982,700,400.00	1,982,700,400.00	-	-	0.0%	1,982,700,400.00
023800000000	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT	4,695,610,000.00	4,695,610,000.00	-	-	0.0%	4,695,610,000.00
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-	4,695,610,000.00	4,695,610,000.00	-	-	0.0%	4,695,610,000.00
030000000000	LAW AND JUSTICE	1,936,900,000.00	1,936,900,000.00	26,710,200.00	26,710,200.00	1.4%	1,910,189,800.00
031800000000	STATE JUDICIARY	1,648,900,000.00	1,648,900,000.00	-	-	0.0%	1,648,900,000.00
031800100100	AKWA IBOM STATE JUDICIARY	1,598,900,000.00	1,598,900,000.00	-	-	0.0%	1,598,900,000.00
031801100100	JUDICIAL SERVICE COMMISSION	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
032600000000	MINISTRY OF JUSTICE	288,000,000.00	288,000,000.00	26,710,200.00	26,710,200.00	9.3%	261,289,800.00
032600100100	MINISTRY OF JUSTICE	244,000,000.00	244,000,000.00	25,000,000.00	25,000,000.00	10.2%	219,000,000.00
032600200100	LAW REFORM COMMISSION	34,000,000.00	34,000,000.00	770,200.00	770,200.00	2.3%	33,229,800.00
032600300100	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION	10,000,000.00	10,000,000.00	940,000.00	940,000.00	9.4%	9,060,000.00
040000000000	REGIONAL SECTOR	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
045800000000	UYO CAPITAL CITY DEVELOPMENT AUTHORITY	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
045802100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
050000000000	SOCIAL SECTOR	24,827,965,370.00	24,827,965,370.00	2,467,000,000.00	2,467,000,000.00	9.9%	22,360,965,370.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	664,000,000.00	664,000,000.00	50,000,000.00	50,000,000.00	7.5%	614,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	664,000,000.00	664,000,000.00	50,000,000.00	50,000,000.00	7.5%	614,000,000.00
051700000000	MINISTRY OF EDUCATION	7,651,905,370.00	7,651,905,370.00	1,197,000,000.00	1,197,000,000.00	15.6%	6,454,905,370.00
051700100100	MINISTRY OF EDUCATION-	7,193,705,370.00	7,193,705,370.00	1,197,000,000.00	1,197,000,000.00	16.6%	5,996,705,370.00
051700300100	STATE UNIVERSAL BASIC EDUCATION -	213,700,000.00	213,700,000.00	-	-	0.0%	213,700,000.00
051702600100	STATE SECONDARY EDUCATION BOARD -	41,500,000.00	41,500,000.00	-	-	0.0%	41,500,000.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	203,000,000.00	203,000,000.00	-	-	0.0%	203,000,000.00
052100000000	MINISTRY OF HEALTH	11,807,000,000.00	11,807,000,000.00	730,000,000.00	730,000,000.00	6.2%	11,077,000,000.00
052100100100	MINISTRY OF HEALTH-	10,274,000,000.00	10,274,000,000.00	730,000,000.00	730,000,000.00	7.1%	9,544,000,000.00
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-	1,092,000,000.00	1,092,000,000.00	-	-	0.0%	1,092,000,000.00
052110200100	HOSPITALS MANAGEMENT BOARD -	441,000,000.00	441,000,000.00	-	-	0.0%	441,000,000.00
053900000000	MINISTRY OF YOUTH AND SPORTS	3,153,000,000.00	3,153,000,000.00	470,000,000.00	470,000,000.00	14.9%	2,683,000,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS-	3,153,000,000.00	3,153,000,000.00	470,000,000.00	470,000,000.00	14.9%	2,683,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	137,060,000.00	137,060,000.00	-	-	0.0%	137,060,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	137,060,000.00	137,060,000.00	-	-	0.0%	137,060,000.00
056500000000	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	1,415,000,000.00	1,415,000,000.00	20,000,000.00	20,000,000.00	1.4%	1,395,000,000.00
056500100100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	1,415,000,000.00	1,415,000,000.00	20,000,000.00	20,000,000.00	1.4%	1,395,000,000.00

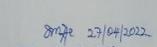

 Otu E. Asuquo
 HEAD OF BUDGET OFFICE

Table 9: Other Expenditure by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2022 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	54,719,800,000.00	78,219,800,000.00	10,459,446,219.42	10,459,446,219.42	13.4%	67,760,353,780.58
01000000000	ADMINISTRATION SECTOR	374,100,000.00	374,100,000.00	6,000,000.00	6,000,000.00	1.6%	368,100,000.00
01110000000	GOVERNMENT HOUSE	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
011111000100	LAND USE ALLOCATION COMMITTEE	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
011104800100	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
01610000000	OFFICE OF THE SSG	145,700,000.00	145,700,000.00	-	-	0.0%	145,700,000.00
016100100100	OFFICE OF THE SSG	137,700,000.00	137,700,000.00	-	-	0.0%	137,700,000.00
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
01230000000	MINISTRY OF INFORMATION AND STRATEGY	400,000.00	400,000.00	-	-	0.0%	400,000.00
012300200100	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	400,000.00	400,000.00	-	-	0.0%	400,000.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
01470000000	CIVIL SERVICE COMMISSION	24,000,000.00	24,000,000.00	6,000,000.00	6,000,000.00	25.0%	18,000,000.00
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	24,000,000.00	24,000,000.00	6,000,000.00	6,000,000.00	25.0%	18,000,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
014900200100	LOCAL GOVERNMENT PENSION BOARD	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
02000000000	ECONOMIC SECTOR	52,399,050,000.00	75,899,050,000.00	10,178,596,219.42	10,178,596,219.42	13.4%	65,720,453,780.58
02150000000	MINISTRY OF AGRICULTURE	850,000.00	850,000.00	-	-	0.0%	850,000.00
021500200100	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME	850,000.00	850,000.00	-	-	0.0%	850,000.00
02200000000	MINISTRY OF FINANCE	52,362,000,000.00	75,862,000,000.00	10,178,596,219.42	10,178,596,219.42	13.4%	65,683,403,780.58
022000100100	MINISTRY OF FINANCE	1,156,000,000.00	1,656,000,000.00	300,000,000.00	300,000,000.00	18.1%	1,356,000,000.00
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022000500100	AKWA IBOM STATE BUDGET OFFICE	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	49,400,000,000.00	72,400,000,000.00	9,434,675,409.00	9,434,675,409.00	13.0%	62,965,324,591.00
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	1,800,000,000.00	1,800,000,000.00	443,920,810.42	443,920,810.42	24.7%	1,356,079,189.58
02220000000	MINISTRY OF TRADE AND INVESTMENT	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
02270000000	MINISTRY OF LABOUR AND MANPOWER PLANNING	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
02310000000	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023100100100	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
02360000000	MINISTRY OF CULTURE AND TOURISM	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
02600000000	MINISTRY OF LANDS AND WATER RESOURCES	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
03000000000	LAW AND JUSTICE	60,200,000.00	60,200,000.00	-	-	0.0%	60,200,000.00
03260000000	MINISTRY OF JUSTICE	60,200,000.00	60,200,000.00	-	-	0.0%	60,200,000.00
032600100100	MINISTRY OF JUSTICE	60,200,000.00	60,200,000.00	-	-	0.0%	60,200,000.00
05000000000	SOCIAL SECTOR	1,886,450,000.00	1,886,450,000.00	274,850,000.00	274,850,000.00	14.6%	1,611,600,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	723,200,000.00	723,200,000.00	160,850,000.00	160,850,000.00	22.2%	562,350,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	723,200,000.00	723,200,000.00	160,850,000.00	160,850,000.00	22.2%	562,350,000.00
05170000000	MINISTRY OF EDUCATION	1,101,600,000.00	1,101,600,000.00	109,000,000.00	109,000,000.00	9.9%	992,600,000.00
051700100100	MINISTRY OF EDUCATION-	1,100,250,000.00	1,100,250,000.00	109,000,000.00	109,000,000.00	9.9%	991,250,000.00
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION-	350,000.00	350,000.00	-	-	0.0%	350,000.00
05210000000	MINISTRY OF HEALTH	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
052110200100	HOSPITALS MANAGEMENT BOARD -	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
05390000000	MINISTRY OF YOUTH AND SPORTS	13,650,000.00	13,650,000.00	-	-	0.0%	13,650,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS-	13,650,000.00	13,650,000.00	-	-	0.0%	13,650,000.00
05650000000	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	30,000,000.00	30,000,000.00	5,000,000.00	5,000,000.00	16.7%	25,000,000.00
056500100100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	30,000,000.00	30,000,000.00	5,000,000.00	5,000,000.00	16.7%	25,000,000.00

23/04/2022
 Otu E. ASURUO
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2.E Expenditure by Economic Classification

Table 10: Total Expenditure by Economic Classification

Akwa Ibom State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

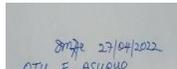
Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	586,881,041,050.00	631,881,041,050.00	74,771,686,285.95	74,771,686,285.95	11.8%	557,109,354,764.05
2	EXPENDITURES	261,963,414,260.00	302,963,414,260.00	40,696,013,391.78	40,696,013,391.78	13.4%	262,267,400,868.22
21	PERSONNEL COST	91,082,847,070.00	95,582,847,070.00	18,821,740,421.80	18,821,740,421.80	19.7%	76,761,106,648.20
2101	SALARY	30,528,333,500.00	30,528,333,500.00	5,088,738,497.59	5,088,738,497.59	16.7%	25,439,595,002.41
210101	SALARIES AND WAGES	30,528,333,500.00	30,528,333,500.00	5,088,738,497.59	5,088,738,497.59	16.7%	25,439,595,002.41
21010101	BASIC SALARIES	26,542,903,240.00	26,542,903,240.00	4,891,383,007.71	4,891,383,007.71	18.4%	21,651,520,232.29
21010102	OVERTIME PAYMENT	702,034,650.00	702,034,650.00	93,544,106.97	93,544,106.97	13.3%	608,490,543.03
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,281,536,610.00	3,281,536,610.00	103,781,382.91	103,781,382.91	3.2%	3,177,755,227.09
21010104	Clearance of Salary Arrears	1,859,000.00	1,859,000.00	30,000.00	30,000.00	1.6%	1,829,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,554,175,620.00	41,554,175,620.00	8,537,972,140.19	8,537,972,140.19	20.5%	33,016,203,479.81
210201	ALLOWANCES	40,054,175,620.00	40,054,175,620.00	8,537,972,140.19	8,537,972,140.19	21.3%	31,516,203,479.81
21020101	NON REGULAR ALLOWANCES	877,590.00	877,590.00	-	-	0.0%	877,590.00
21020103	ANNUAL LEAVE GRANT	2,851,200,070.00	2,851,200,070.00	62,633,704.13	62,633,704.13	2.2%	2,788,566,365.87
21020104	NON - ACCIDENT BONUS	155,792,260.00	155,792,260.00	44,408,793.70	44,408,793.70	28.5%	111,383,466.30
21020105	DOMESTIC SERVANT	4,176,610,960.00	4,176,610,960.00	576,622,515.45	576,622,515.45	13.8%	3,599,988,444.55
21020106	WARDROBE	453,129,480.00	453,129,480.00	11,801,584.90	11,801,584.90	2.6%	441,327,895.10
21020107	INDUCEMENT	497,494,540.00	497,494,540.00	75,145,128.20	75,145,128.20	15.1%	422,349,411.80
21020108	PRESS CORP SECURITY	6,464,280.00	6,464,280.00	1,402,188.20	1,402,188.20	21.7%	5,062,091.80
21020109	ENDROOM	67,106,570.00	67,106,570.00	721,978.83	721,978.83	1.1%	66,384,591.17
21020110	RESPONSIBILITY ALLOWANCE	395,231,880.00	395,231,880.00	60,025,297.68	60,025,297.68	15.2%	335,206,582.32
21020111	HAZARD ALLOWANCE	934,681,550.00	934,681,550.00	98,290,448.30	98,290,448.30	10.5%	836,391,101.70
21020112	OUTFIT / ROBE ALLOWANCE	323,844,960.00	323,844,960.00	62,867,712.48	62,867,712.48	19.4%	260,977,247.52
21020113	LOCUS LINQUO ALLOWANCE	133,804,810.00	133,804,810.00	28,104,522.88	28,104,522.88	21.0%	105,700,287.12
21020114	JOURNAL / RESEARCH ALLOWANCE	624,129,250.00	624,129,250.00	139,846,046.88	139,846,046.88	22.4%	484,283,203.12
21020115	LAW OFFICER ALLOWANCE	8,462,700.00	8,462,700.00	103,989.17	103,989.17	1.2%	8,358,710.83
21020116	CLINICAL ALLOWANCE	98,584,640.00	98,584,640.00	4,098,829.31	4,098,829.31	4.2%	94,485,810.69
21020117	SHIFT DUTY ALLOWANCE	490,805,010.00	490,805,010.00	144,705,826.49	144,705,826.49	29.5%	346,099,183.51
21020118	CALL DUTY ALLOWANCE	711,849,310.00	711,849,310.00	37,820,294.03	37,820,294.03	5.3%	674,029,015.97
21020119	ADMINISTRATION ALLOWANCE	718,980.00	718,980.00	109,250.00	109,250.00	15.2%	609,730.00
21020120	ENTERTAINMENT ALLOWANCE	1,524,830.00	1,524,830.00	172,860.16	172,860.16	11.3%	1,351,969.84
21020121	STIVES ALLOWANCE	322,700,180.00	322,700,180.00	56,005,120.26	56,005,120.26	17.4%	266,695,059.74
21020122	HEADSHIP ALLOWANCE	2,448,000.00	2,448,000.00	-	-	0.0%	2,448,000.00
21020123	DRIVER / SECT. ALLOWANCE	98,792,660.00	98,792,660.00	12,520,246.00	12,520,246.00	12.7%	86,272,414.00
21020124	CORPERS ALLOWANCE	475,797,100.00	475,797,100.00	57,017,255.38	57,017,255.38	12.0%	418,779,844.62
21020125	LEARNED ALLOWANCE	419,824,370.00	419,824,370.00	71,125,847.78	71,125,847.78	16.9%	348,698,522.22
21020126	CHAIRMAN AND BOARD MEMBER	75,435,120.00	75,435,120.00	8,532,811.20	8,532,811.20	11.3%	66,902,308.80
21020127	APRON ALLOWANCE	20,000.00	20,000.00	-	-	0.0%	20,000.00
21020128	SPECIAL ALLOWANCE	38,000.00	38,000.00	-	-	0.0%	38,000.00
21020129	MEDICAL ALLOWANCE	20,547,290.00	20,547,290.00	4,105,471.96	4,105,471.96	20.0%	16,441,818.04
21020130	WEIGH ½ IN ALLOWANCE	104,106,060.00	104,106,060.00	24,205,905.88	24,205,905.88	23.3%	79,900,154.12
21020132	FIELD TRANSPORT ALLOWANCE	12,780,000.00	12,780,000.00	-	-	0.0%	12,780,000.00
21020135	SECURITY PERSONNEL ALLOWANCE	95,160,600.00	95,160,600.00	11,650,000.00	11,650,000.00	12.2%	83,510,600.00
21020136	27% TSS ALLOWANCE	1,451,857,790.00	1,451,857,790.00	265,074,845.92	265,074,845.92	18.3%	1,186,782,944.08
21020137	VICE PRINCIPAL ALLOWANCE	166,800,590.00	166,800,590.00	31,224,647.03	31,224,647.03	18.7%	135,575,942.97
21020138	PRINCIPAL ALLOWANCE	19,251,460.00	19,251,460.00	3,999,507.02	3,999,507.02	20.8%	15,251,952.98
21020139	H.O.D ALLOWANCE	5,553,810.00	5,553,810.00	758,056.46	758,056.46	13.6%	4,795,753.54
21020140	SCIENCE ALLOWANCE	7,208,030.00	7,208,030.00	450,413.33	450,413.33	6.2%	6,757,616.67
21020141	RURAL POSTING	251,479,150.00	251,479,150.00	7,660,499.09	7,660,499.09	3.0%	243,818,650.91
21020142	CLERK ALLOWANCE	93,050.00	93,050.00	-	-	0.0%	93,050.00
21020144	SPECIAL / PERSONAL ASSISTANCE	58,656,980.00	58,656,980.00	10,548,050.00	10,548,050.00	18.0%	48,108,930.00
21020145	CONSTITUENCY STAFF ALLOWANCE	632,200.00	632,200.00	-	-	0.0%	632,200.00
21020146	CONSTITUENCY STAFF SALARY	4,792,350.00	4,792,350.00	3,356,570.00	3,356,570.00	70.0%	1,435,780.00
21020147	HONORABLE MEMBERS ALLOWANCE	249,043,320.00	249,043,320.00	52,525,341.66	52,525,341.66	21.1%	196,517,978.34
21020149	EXAMINATIONS SUPERVISION	360,982,110.00	360,982,110.00	78,761,025.00	78,761,025.00	21.8%	282,221,085.00
21020150	DIRECTOR ALLOWANCE	6,316,850.00	6,316,850.00	773,617.73	773,617.73	12.2%	5,543,232.27
21020151	GAME ALLOWANCE	829,050.00	829,050.00	55,628.91	55,628.91	6.7%	773,421.09
21020152	EXCESS WORK LOAD	6,298,000.00	6,298,000.00	112,601.00	112,601.00	1.8%	6,185,399.00
21020153	15% TEACHING PRACTICE CHAIN	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00

DATE 23/04/2022
 OTU E. ASUQUO
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Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
21020155	MEAL	15,781,580.00	15,781,580.00	3,398,162.40	3,398,162.40	21.5%	12,383,417.60
21020156	HOUSING	122,257,990.00	122,257,990.00	28,134,577.16	28,134,577.16	23.0%	94,123,412.84
21020157	TRANSPORT	105,283,630.00	105,283,630.00	11,576,496.30	11,576,496.30	11.0%	93,707,133.70
21020158	UTILITY	30,221,480.00	30,221,480.00	7,183,481.48	7,183,481.48	23.8%	23,037,998.52
21020160	ADDITIONAL HAZARD	12,240,600.00	12,240,600.00	3,891,000.00	3,891,000.00	31.8%	8,349,600.00
21020161	LEGISLATIVE ALLOWANCE	52,395,010.00	52,395,010.00	856,518.44	856,518.44	1.6%	51,538,491.56
21020162	AERODROME ALLOWANCE	36,798,620.00	36,798,620.00	1,728,383.60	1,728,383.60	4.7%	35,070,236.40
21020166	SITTING ALLOWANCE	2,484,000.00	2,484,000.00	-	-	0.0%	2,484,000.00
21020172	PERCULIAR ALLOWANCE	5,027,780.00	5,027,780.00	366,792.00	366,792.00	7.3%	4,660,988.00
21020173	HARDSHIP ALLOWANCE	44,404,000.00	44,404,000.00	606,000.00	606,000.00	1.4%	43,798,000.00
21020174	PROFICIENCY	51,368,260.00	51,368,260.00	9,082,241.60	9,082,241.60	17.7%	42,286,018.40
21020176	BOARD CHAIRMAN	28,361,540.00	28,361,540.00	3,111,681.96	3,111,681.96	11.0%	25,249,858.04
21020177	CONSOLIDATED ALLOWANCE	19,827,009,590.00	19,827,009,590.00	4,527,269,198.96	4,527,269,198.96	22.8%	15,299,740,391.04
21020178	LEAVE GRANT	20,783,750.00	20,783,750.00	535,205.76	535,205.76	2.6%	20,248,544.24
21020181	MARGIN FOR INCREASE IN COST/EMERGENCY PROVISIONS (PERSONNEL)	3,475,000,000.00	3,475,000,000.00	1,890,887,968.13	1,890,887,968.13	54.4%	1,584,112,031.87
210202	SOCIAL CONTRIBUTIONS	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
21020206	REFUND OF 7.5% CONTRIBUTORY PENSION	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
2103	SOCIAL BENEFITS	19,000,337,950.00	23,500,337,950.00	5,195,029,784.02	5,195,029,784.02	22.1%	18,305,308,165.98
210301	SOCIAL BENEFITS	19,000,337,950.00	23,500,337,950.00	5,195,029,784.02	5,195,029,784.02	22.1%	18,305,308,165.98
21030101	GRATUITY	4,000,000,000.00	5,000,000,000.00	105,684,777.90	105,684,777.90	2.1%	4,894,315,222.10
21030102	PENSION	15,000,000,000.00	18,500,000,000.00	5,089,336,902.12	5,089,336,902.12	27.5%	13,410,663,097.88
21030104	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	337,950.00	337,950.00	8,104.00	8,104.00	2.4%	329,846.00
22	OTHER RECURRENT COSTS	170,880,567,190.00	207,380,567,190.00	21,874,272,969.98	21,874,272,969.98	10.5%	185,506,294,220.02
2202	OVERHEAD COST	116,160,767,190.00	129,160,767,190.00	11,414,826,750.56	11,414,826,750.56	8.8%	117,745,940,439.44
220201	TRAVEL & TRANSPORT - GENERAL	4,294,280,000.00	4,294,280,000.00	190,487,714.67	190,487,714.67	4.4%	4,103,792,285.33
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	874,450,000.00	874,450,000.00	32,354,000.00	32,354,000.00	3.7%	842,096,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,689,830,000.00	1,689,830,000.00	158,133,714.67	158,133,714.67	9.4%	1,531,696,285.33
22020103	INT'L TRAVEL & TRANSPORT - TRAINING	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22020104	INT'L TRAVEL & TRANSPORT - OTHERS	1,710,000,000.00	1,710,000,000.00	-	-	0.0%	1,710,000,000.00
220202	UTILITIES - GENERAL	2,128,425,000.00	2,128,425,000.00	329,423,634.56	329,423,634.56	15.5%	1,799,001,365.44
22020201	ELECTRICITY CHARGES	612,000,000.00	612,000,000.00	98,955,466.53	98,955,466.53	16.2%	513,044,533.47
22020202	TELEPHONE CHARGES	240,915,000.00	240,915,000.00	21,364,100.00	21,364,100.00	8.9%	219,550,900.00
22020203	INTERNET ACCESS CHARGES	258,100,000.00	258,100,000.00	15,353,725.50	15,353,725.50	5.9%	242,746,274.50
22020204	SATELLITE BROADCAST CHARGES	109,900,000.00	109,900,000.00	570,000.00	570,000.00	0.5%	109,330,000.00
22020205	WATER RATE	407,900,000.00	407,900,000.00	192,272,342.53	192,272,342.53	47.1%	215,627,657.47
22020208	SOFTWARE CHARGES / LICENSE RENTALS	499,610,000.00	499,610,000.00	908,000.00	908,000.00	0.2%	498,702,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,307,512,300.00	10,307,512,300.00	530,972,952.33	530,972,952.33	5.2%	9,776,539,347.67
22020301	OFFICE STATIONARY / COMPUTER COST	3,033,410,000.00	3,033,410,000.00	165,106,752.33	165,106,752.33	5.4%	2,868,303,247.67
22020302	BOOKS	758,392,300.00	758,392,300.00	120,130,000.00	120,130,000.00	15.8%	638,262,300.00
22020303	NEWSPAPERS	39,100,000.00	39,100,000.00	140,000.00	140,000.00	0.4%	38,960,000.00
22020304	MAGAZINE AND PERIODICALS	404,240,000.00	404,240,000.00	16,688,400.00	16,688,400.00	4.1%	387,551,600.00
22020305	PRINTING OF SECURITY DOCUMENTS	128,040,000.00	128,040,000.00	5,070,000.00	5,070,000.00	4.0%	122,970,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	1,499,990,000.00	3,499,990,000.00	155,720,000.00	155,720,000.00	4.4%	3,344,270,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	815,650,000.00	815,650,000.00	17,877,800.00	17,877,800.00	2.2%	797,772,200.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	31,480,000.00	31,480,000.00	-	-	0.0%	31,480,000.00
22020309	UNIFORM AND OTHER CLOTHING	117,620,000.00	117,620,000.00	40,000.00	40,000.00	0.0%	117,580,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	34,230,000.00	34,230,000.00	200,000.00	200,000.00	0.6%	34,030,000.00
22020312	PHOTOGRAPHIC MATERIALS / EQUIPMENT	252,460,000.00	252,460,000.00	-	-	0.0%	252,460,000.00
22020313	PRODUCTION OF REPORTS/REPORTS	256,400,000.00	256,400,000.00	-	-	0.0%	256,400,000.00
22020315	PURCHASE OF CHEMICALS/ANALYTICAL REAGENTS	906,500,000.00	906,500,000.00	50,000,000.00	50,000,000.00	5.5%	856,500,000.00
22020316	PURCHASE OF START-UP PACKS & SKILL DEVELOPMENT CERTIFICATE	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

Date: 23/04/2022
 OTU E. ASUQUO
 HEAD OF BUDGET OFFICE

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
220204	MAINTENANCE SERVICES - GENERAL	9,140,171,000.00	9,140,171,000.00	893,032,940.00	893,032,940.00	9.8%	8,247,138,060.00
22020401	MAINTENANCE OF MOTOR VEHICLE	1,620,921,000.00	1,620,921,000.00	167,792,590.00	167,792,590.00	10.4%	1,453,128,410.00
22020402	MAINTENANCE OF OFFICE FURNITURE	337,340,000.00	337,340,000.00	27,988,350.00	27,988,350.00	8.3%	309,351,650.00
22020403	MAINTENANCE OF OFFICE BUILDING	1,330,100,000.00	1,330,100,000.00	24,330,500.00	24,330,500.00	1.8%	1,305,769,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	821,170,000.00	821,170,000.00	69,250,500.00	69,250,500.00	8.4%	751,919,500.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	869,780,000.00	869,780,000.00	29,862,000.00	29,862,000.00	3.4%	839,918,000.00
22020406	OTHER MAINTENANCE SERVICES	2,777,870,000.00	2,777,870,000.00	563,381,500.00	563,381,500.00	20.3%	2,214,488,500.00
22020407	MAINTENANCE OF AIRCRAFTS	150,200,000.00	150,200,000.00	10,427,500.00	10,427,500.00	6.9%	139,772,500.00
22020408	MAINTENANCE OF SEA BOATS	2,300,000.00	2,300,000.00	-	-	0.0%	2,300,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENT	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
22020410	MAINTENANCE OF STREET LIGHTING	425,000,000.00	425,000,000.00	-	-	0.0%	425,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	12,300,000.00	12,300,000.00	-	-	0.0%	12,300,000.00
22020414	MAINTENANCE OF LIBRARY	7,640,000.00	7,640,000.00	-	-	0.0%	7,640,000.00
22020415	RESEARCH AND DATABANK SERVICE	40,800,000.00	40,800,000.00	-	-	0.0%	40,800,000.00
22020416	BASELINE SURVEY	3,350,000.00	3,350,000.00	-	-	0.0%	3,350,000.00
22020417	MAINTENANCE OF CIVIL SERVICE AUDITORIUM (HEAD OF CIVIL SERVICE)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020421	MAINTENANCE OF FACILITY AT FORMER INSTITUTE OF TECHNOLOGY	6,400,000.00	6,400,000.00	-	-	0.0%	6,400,000.00
22020424	AIRPORT MAINTENANCE	710,000,000.00	710,000,000.00	-	-	0.0%	710,000,000.00
220205	TRAINING - GENERAL	10,072,830,000.00	11,072,830,000.00	1,284,733,560.00	1,284,733,560.00	11.6%	9,788,096,440.00
22020501	LOCAL TRAINING	2,133,230,000.00	2,133,230,000.00	41,891,700.00	41,891,700.00	2.0%	2,091,338,300.00
22020502	INTERNATIONAL TRAINING	448,670,000.00	448,670,000.00	-	-	0.0%	448,670,000.00
22020503	WORKSHOP / SEMINAR / CONFERENC	6,990,830,000.00	7,990,830,000.00	1,192,841,860.00	1,192,841,860.00	14.9%	6,797,988,140.00
22020504	PUPILAGE PROGRAMME FOR SCIENTIFIC OFFICERS	21,600,000.00	21,600,000.00	-	-	0.0%	21,600,000.00
22020506	PROJECT SEED HOLIDAY PROGRAMME FOR (SS2-SS3) STUDENTS	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
22020507	E-LEARNING INTEGRATED IN SCHOOLS	93,000,000.00	93,000,000.00	-	-	0.0%	93,000,000.00
22020508	CONDUCT OF SOCIO-ECONOMIC BASELINE	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
22020518	SENSITIZATION ON THE 3 SENATORIAL DISTRICT	330,500,000.00	330,500,000.00	50,000,000.00	50,000,000.00	15.1%	280,500,000.00
220206	OTHER SERVICES - GENERAL	42,209,812,500.00	42,209,812,500.00	3,046,270,419.00	3,046,270,419.00	7.2%	39,163,542,081.00
22020601	SECURITY SERVICES	839,600,000.00	839,600,000.00	116,000,000.00	116,000,000.00	13.8%	723,600,000.00
22020602	OFFICE RENT	1,464,430,000.00	1,464,430,000.00	191,683,933.00	191,683,933.00	13.1%	1,272,746,067.00
22020603	RESIDENTIAL RENT	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	15,045,000,000.00	15,045,000,000.00	3,820,000.00	3,820,000.00	0.0%	15,041,180,000.00
22020605	CLEANING AND FUMIGATION SERVICES	328,290,000.00	328,290,000.00	950,000.00	950,000.00	0.3%	327,340,000.00
22020606	INTERNAL AUDIT EXPENSES	87,890,000.00	87,890,000.00	3,460,000.00	3,460,000.00	3.9%	84,430,000.00
22020607	CONTINGENCIES	1,780,075,000.00	1,780,075,000.00	33,504,000.00	33,504,000.00	1.9%	1,746,571,000.00
22020609	MONITORING / SUPERVISION	1,001,784,800.00	1,001,784,800.00	12,000,000.00	12,000,000.00	1.2%	989,784,800.00
22020610	OTHER SERVICES	16,737,785,500.00	16,737,785,500.00	2,056,827,786.00	2,056,827,786.00	12.3%	14,680,957,714.00
22020611	HOSTING OF POLITICAL ASSOCIATIONS	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
22020612	BURIAL EXPENSES	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
22020613	CONSULTANCY AND SOFTWARE RENEWALS	120,000,000.00	120,000,000.00	4,000,000.00	4,000,000.00	3.3%	116,000,000.00
22020614	EXAMINATION PLACEMENT / EDUCATION	133,450,000.00	133,450,000.00	3,770,000.00	3,770,000.00	2.8%	129,680,000.00
22020615	CONFLICT RESOLUTION	161,550,000.00	161,550,000.00	-	-	0.0%	161,550,000.00
22020622	TOURISM INFORMATION GALLERY	56,800,000.00	56,800,000.00	-	-	0.0%	56,800,000.00
22020623	PROMOTION OF DOMESTIC TOURISM	643,200,000.00	643,200,000.00	-	-	0.0%	643,200,000.00
22020624	EXHIBITION TRADE	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
22020625	IBOM EYE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020626	BEAUTY PAGEANTS	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
22020627	MOBILIZATION OF POLITICAL INTEREST GROUPS	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
22020628	LABOUR UNION ACTIVITIES	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
22020631	CONSTITUTING AND SERVICING OF THE STATE INDUSTRIAL COMMITTEE	117,000,000.00	117,000,000.00	-	-	0.0%	117,000,000.00
22020633	RAIN SCHOOL	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020641	SPECIALIZED TRAINING/SEMINARS AND CONFRENCES FOR MFGT STAFF AND OTHER STAKE HC	2,017,000,000.00	2,017,000,000.00	620,254,700.00	620,254,700.00	30.8%	1,396,745,300.00
22020661	ACTIVITIES OF NATIONAL ECONOMIC COUNCIL CAPITAL DEVELOPMENT PROGRAMM	91,850,000.00	91,850,000.00	-	-	0.0%	91,850,000.00
22020663	FUNDED PROGRAMMES AND PROJECTS	110,300,000.00	110,300,000.00	-	-	0.0%	110,300,000.00
22020667	REVIEW OF ECONOMIC POLICIES	187,807,200.00	187,807,200.00	-	-	0.0%	187,807,200.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,120,446,390.00	9,120,446,390.00	42,867,120.00	42,867,120.00	0.5%	9,077,579,270.00
22020701	FINANCIAL CONSULTING	841,730,590.00	841,730,590.00	5,875,000.00	5,875,000.00	0.7%	835,855,590.00
22020702	INFORMATION TECHNOLOGY CONSULT	49,800,000.00	49,800,000.00	7,578,500.00	7,578,500.00	15.2%	42,221,500.00
22020703	LEGAL SERVICES	1,149,100,000.00	1,149,100,000.00	17,912,620.00	17,912,620.00	1.6%	1,131,187,380.00
22020706	SURVEYING SERVICES	1,292,780,000.00	1,292,780,000.00	-	-	0.0%	1,292,780,000.00
22020707	AGRICULTURAL CONSULTING	10,800,000.00	10,800,000.00	101,000.00	101,000.00	0.9%	10,699,000.00
22020708	MEDICAL CONSULTING	2,899,840,800.00	2,899,840,800.00	-	-	0.0%	2,899,840,800.00
22020709	RESEARCH	2,876,395,000.00	2,876,395,000.00	11,400,000.00	11,400,000.00	0.4%	2,864,995,000.00


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 HEAD OF BUDGET OFFICE

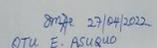
Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
220208	FUEL & LUBRICANTS - GENERAL	4,795,300,000.00	7,295,300,000.00	720,000,000.00	720,000,000.00	9.9%	6,575,300,000.00
22020801	FUEL AND LUBRICANT - GENERAL	1,208,000,000.00	1,208,000,000.00	-	-	0.0%	1,208,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,507,300,000.00	6,007,300,000.00	720,000,000.00	720,000,000.00	12.0%	5,287,300,000.00
220209	FINANCIAL CHARGES - GENERAL	235,140,000.00	235,140,000.00	-	-	0.0%	235,140,000.00
22020901	BANK CHARGES : OTHER THAN INTEREST	9,940,000.00	9,940,000.00	-	-	0.0%	9,940,000.00
22020902	INSURANCE PREMIUM	225,000,000.00	225,000,000.00	-	-	0.0%	225,000,000.00
22020903	BANK CHARGES (INTEREST ON TEMPORARY OVERDRAFT	200,000.00	200,000.00	-	-	0.0%	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,856,850,000.00	33,356,850,000.00	4,377,038,410.00	4,377,038,410.00	13.1%	28,979,811,590.00
22021001	REFRESHMENT AND MEALS	9,656,690,000.00	13,156,690,000.00	1,870,872,700.00	1,870,872,700.00	14.2%	11,285,817,300.00
22021002	HONORARIUM AND SITTING ALLOWAN	82,300,000.00	82,300,000.00	9,750,000.00	9,750,000.00	11.8%	72,550,000.00
22021003	PUBLICITY AND ADVERTISEMENT	2,825,420,000.00	4,325,420,000.00	400,108,160.00	400,108,160.00	9.3%	3,925,311,840.00
22021004	MEDICAL EXPENSES : LOCAL	199,390,000.00	199,390,000.00	28,230,000.00	28,230,000.00	14.2%	171,160,000.00
22021006	POSTAGES AND COURIER SERVICES	33,910,000.00	33,910,000.00	1,610,000.00	1,610,000.00	4.7%	32,300,000.00
22021007	WELFARE PACKAGES	1,992,390,000.00	1,992,390,000.00	66,970,000.00	66,970,000.00	3.4%	1,925,420,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	525,000,000.00	525,000,000.00	80,000,000.00	80,000,000.00	15.2%	445,000,000.00
22021009	SPORTING ACTIVITIES	1,076,360,000.00	1,076,360,000.00	101,135,000.00	101,135,000.00	9.4%	975,225,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	46,500,000.00	46,500,000.00	-	-	0.0%	46,500,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
22021013	PROMOTION (SERVICE WIDE)	1,300,720,000.00	1,300,720,000.00	8,205,000.00	8,205,000.00	0.6%	1,292,515,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
22021015	SERVICOM	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22021016	MEDICAL EXPENSES INTERNATIONAL	10,600,000.00	10,600,000.00	-	-	0.0%	10,600,000.00
22021018	INTERNAL WELFARE MATTERS	30,610,000.00	30,610,000.00	719,500.00	719,500.00	2.4%	29,890,500.00
22021019	SPECIAL ASSIGNMENT	923,030,000.00	923,030,000.00	123,770,000.00	123,770,000.00	13.4%	799,260,000.00
22021020	SCREENING OF INTENDING PILGRIM	3,500,000.00	3,500,000.00	200,000.00	200,000.00	5.7%	3,300,000.00
22021021	AMERICAL STANDARDS FOR TESTING AND MEASURES (ASTM)	113,550,000.00	113,550,000.00	-	-	0.0%	113,550,000.00
22021023	CONDUCT OF ELECTIONS FOR UMBRELLA ASSOCIATIONS OF PWD	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22021026	DEPARTMENT SPECIAL ASSIGNMENT	389,400,000.00	389,400,000.00	-	-	0.0%	389,400,000.00
22021029	FOOD STUFF / CATERING MATERIAL	44,730,000.00	44,730,000.00	-	-	0.0%	44,730,000.00
22021030	ENTERTAINMENT AT MEETINGS	1,966,750,000.00	1,966,750,000.00	95,727,930.00	95,727,930.00	4.9%	1,871,022,070.00
22021045	AUDIT MONITORING	160,300,000.00	160,300,000.00	10,860,000.00	10,860,000.00	6.8%	149,440,000.00
22021047	BUDGET MONITORING & IMPLEMENTATION	74,000,000.00	74,000,000.00	50,000,000.00	50,000,000.00	67.6%	24,000,000.00
22021049	CASE MANAGEMENT	626,000,000.00	626,000,000.00	-	-	0.0%	626,000,000.00
22021074	IPSAS COMMITTEE (STATE BUDGET OFFICE)	2,000,000,000.00	3,000,000,000.00	742,905,120.00	742,905,120.00	24.8%	2,257,094,880.00
22021075	IPSAS E-BUDGET TEMPLATE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22021076	JOGGING TO SERVE BETTER	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
22021081	MARGIN FOR INCREASED COST / EMERGENCY PROVISION (OVERHEAD COST)	1,603,500,000.00	3,103,500,000.00	784,975,000.00	784,975,000.00	25.3%	2,318,525,000.00
22021093	PERSONNEL AUDIT/SALARY VERIFICATION	25,200,000.00	25,200,000.00	1,000,000.00	1,000,000.00	4.0%	24,200,000.00
2203	LOANS AND ADVANCES	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
220301	STAFF LOANS & ADVANCES	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
22030102	MOTOR VEHICLE ADVANCES	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	93,050,000.00	93,050,000.00	-	-	0.0%	93,050,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	93,050,000.00	93,050,000.00	-	-	0.0%	93,050,000.00
22040101	GRANTS TO OTHER STATE GOVERNMENTS - RECURRENT	41,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - RECURRENT	100,000.00	100,000.00	-	-	0.0%	100,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	1,950,000.00	1,950,000.00	-	-	0.0%	1,950,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
2205	SUBSIDIES GENERAL	3,273,750,000.00	3,773,750,000.00	580,850,000.00	580,850,000.00	15.4%	3,192,900,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	3,263,750,000.00	3,763,750,000.00	580,850,000.00	580,850,000.00	15.4%	3,182,900,000.00
22050103	SUBVENTIONS	3,263,750,000.00	3,763,750,000.00	580,850,000.00	580,850,000.00	15.4%	3,182,900,000.00
220502	SUBSIDY TO PRIVATE COMPANIES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22050201	SUBSIDY TO PRIVATE COMPANIES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

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 OTU E. ASURUO
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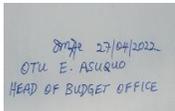
Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
2206	PUBLIC DEBT CHARGES	49,403,000,000.00	72,403,000,000.00	9,434,675,409.00	9,434,675,409.00	13.0%	62,968,324,591.00
220601	FOREIGN INTEREST / DISCOUNT	1,700,000,000.00	1,700,000,000.00	331,028,487.91	331,028,487.91	19.5%	1,368,971,512.09
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,700,000,000.00	1,700,000,000.00	331,028,487.91	331,028,487.91	19.5%	1,368,971,512.09
220602	DOMESTIC INTEREST / DISCOUNT	25,700,000,000.00	48,700,000,000.00	5,955,097,983.79	5,955,097,983.79	12.2%	42,744,902,016.21
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	25,700,000,000.00	48,700,000,000.00	5,955,097,983.79	5,955,097,983.79	12.2%	42,744,902,016.21
220604	DOMESTIC PRINCIPAL	22,003,000,000.00	22,003,000,000.00	3,148,548,937.30	3,148,548,937.30	14.3%	18,854,451,062.70
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	22,003,000,000.00	22,003,000,000.00	3,148,548,937.30	3,148,548,937.30	14.3%	18,854,451,062.70
2207	TRANSFERS-PAYMENT	1,800,000,000.00	1,800,000,000.00	443,920,810.42	443,920,810.42	24.7%	1,356,079,189.58
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,800,000,000.00	1,800,000,000.00	443,920,810.42	443,920,810.42	24.7%	1,356,079,189.58
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	145,000,000.00	145,000,000.00	-	-	0.0%	145,000,000.00
22070106	RETAINED REVENUE BY MDAs	1,655,000,000.00	1,655,000,000.00	443,920,810.42	443,920,810.42	26.8%	1,211,079,189.58
3	ASSETS	324,917,626,790.00	328,917,626,790.00	34,075,672,894.17	34,075,672,894.17	10.4%	294,841,953,895.83
32	NON-CURRENT (FIXED) ASSETS	324,917,626,790.00	328,917,626,790.00	34,075,672,894.17	34,075,672,894.17	10.4%	294,841,953,895.83
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	223,578,478,800.00	224,078,478,800.00	26,428,923,648.52	26,428,923,648.52	11.8%	197,649,555,151.48
320101	LAND & BUILDING - GENERAL	11,428,078,040.00	11,428,078,040.00	940,000,000.00	940,000,000.00	8.2%	10,488,078,040.00
32010101	LAND & BUILDINGS - OFFICE	6,183,513,040.00	6,183,513,040.00	65,000,000.00	65,000,000.00	1.1%	6,118,513,040.00
32010102	LAND & BUILDINGS - RESIDENTIAL	1,309,500,000.00	1,309,500,000.00	-	-	0.0%	1,309,500,000.00
32010104	STORAGE FACILITIES	889,500,000.00	889,500,000.00	300,000,000.00	300,000,000.00	33.7%	589,500,000.00
32010105	LAND & BUILDINGS - MARKET	707,500,000.00	707,500,000.00	-	-	0.0%	707,500,000.00
32010106	LAND & BUILDINGS - SPORTING ACTIVITIES	1,073,500,000.00	1,073,500,000.00	470,000,000.00	470,000,000.00	43.8%	603,500,000.00
32010107	LAND & BUILDINGS - AGRICULTURE	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
32010111	LAND & BUILDINGS - RECREATION CENTRE / HOTELS / BEACH	808,000,000.00	808,000,000.00	50,000,000.00	50,000,000.00	6.2%	758,000,000.00
32010114	LAND & BUILDINGS - SCHOOLS / LEARNING CENTRE	215,000,000.00	215,000,000.00	55,000,000.00	55,000,000.00	25.6%	160,000,000.00
32010116	LAND & BUILDINGS - LIBRARY	31,500,000.00	31,500,000.00	-	-	0.0%	31,500,000.00
32010118	LAND & BUILDINGS - FIRE STATION / OIL DEPOT / FARM TANK	110,065,000.00	110,065,000.00	-	-	0.0%	110,065,000.00
320102	INFRASTRUCTURE - GENERAL	177,080,112,200.00	177,580,112,200.00	21,238,246,648.52	21,238,246,648.52	12.0%	156,341,865,551.48
32010201	RAILS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
32010202	ROADS & BRIDGES	139,623,728,090.00	140,123,728,090.00	15,954,057,689.85	15,954,057,689.85	11.4%	124,169,670,400.15
32010203	AIRPORTS	17,237,951,580.00	17,237,951,580.00	4,583,968,958.67	4,583,968,958.67	26.6%	12,653,982,621.33
32010204	HARBOURS/ SEA PORTS	2,005,000,000.00	2,005,000,000.00	-	-	0.0%	2,005,000,000.00
32010205	ZOOS PARKS & RESERVES	1,300,500,000.00	1,300,500,000.00	-	-	0.0%	1,300,500,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	4,612,095,000.00	4,612,095,000.00	257,220,000.00	257,220,000.00	5.6%	4,354,875,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	9,759,985,000.00	9,759,985,000.00	443,000,000.00	443,000,000.00	4.5%	9,316,985,000.00
32010208	WATER DISTRIBUTION NETWORK	1,247,687,000.00	1,247,687,000.00	-	-	0.0%	1,247,687,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	415,163,530.00	415,163,530.00	-	-	0.0%	415,163,530.00
32010211	SPECIALIZED RESEARCH EQUIPMENT	157,000,000.00	157,000,000.00	-	-	0.0%	157,000,000.00
32010212	MONUMENTS	259,000,000.00	259,000,000.00	-	-	0.0%	259,000,000.00
32010213	HERITAGE ASSETS	30,600,000.00	30,600,000.00	-	-	0.0%	30,600,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	274,800,000.00	274,800,000.00	-	-	0.0%	274,800,000.00
32010215	WASTE DISPOSAL EQUIPMENT	151,602,000.00	151,602,000.00	-	-	0.0%	151,602,000.00
320103	PLANT & MACHINERY - GENERAL	3,288,389,120.00	3,288,389,120.00	119,790,000.00	119,790,000.00	3.6%	3,168,599,120.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	559,937,950.00	559,937,950.00	-	-	0.0%	559,937,950.00
32010302	INDUSTRIAL EQUIPMENT	1,225,871,510.00	1,225,871,510.00	50,000,000.00	50,000,000.00	4.1%	1,175,871,510.00
32010304	POWER PLANTS	124,260,000.00	124,260,000.00	-	-	0.0%	124,260,000.00
32010305	POWER GENERATING SETS	1,249,619,660.00	1,249,619,660.00	41,190,000.00	41,190,000.00	3.3%	1,208,429,660.00
32010307	FIRE FIGHTING EQUIPMENT	128,700,000.00	128,700,000.00	28,600,000.00	28,600,000.00	22.2%	100,100,000.00
320104	FIXED ASSETS - GENERAL	21,158,847,260.00	21,158,847,260.00	3,943,500,000.00	3,943,500,000.00	18.6%	17,215,347,260.00
32010402	AIR CRAFTS/AIRLINES	5,200,000,000.00	5,200,000,000.00	1,096,500,000.00	1,096,500,000.00	21.1%	4,103,500,000.00
32010404	SEA BOATS	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
32010405	MOTOR VEHICLES	15,293,786,000.00	15,293,786,000.00	2,847,000,000.00	2,847,000,000.00	18.6%	12,446,786,000.00
32010406	TRICYCLE	15,061,260.00	15,061,260.00	-	-	0.0%	15,061,260.00
32010407	MOTOR CYCLES	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
32010409	TRUCKS	495,000,000.00	495,000,000.00	-	-	0.0%	495,000,000.00

DATE 23/04/2022
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Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
320105	OFFICE EQUIPMENT - GENERAL	3,428,911,430.00	3,428,911,430.00	17,095,000.00	17,095,000.00	0.5%	3,411,816,430.00
32010501	COMPUTERS	1,371,544,030.00	1,371,544,030.00	595,000.00	595,000.00	0.0%	1,370,949,030.00
32010502	PRINTERS	308,316,000.00	308,316,000.00	-	-	0.0%	308,316,000.00
32010503	SCANNERS	19,525,000.00	19,525,000.00	-	-	0.0%	19,525,000.00
32010504	FAX MACHINE	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
32010505	PHOTOCOPIERS	215,330,000.00	215,330,000.00	6,500,000.00	6,500,000.00	3.0%	208,830,000.00
32010507	SHREDDING MACHINES	11,125,000.00	11,125,000.00	-	-	0.0%	11,125,000.00
32010508	PROJECTORS	22,855,000.00	22,855,000.00	-	-	0.0%	22,855,000.00
32010509	BINDING EQUIPMENT	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
32010512	FIRE EXTINGUISHER	7,050,000.00	7,050,000.00	-	-	0.0%	7,050,000.00
32010513	MODEM / NETWORKING EQUIPMENT / CCTV	353,705,000.00	353,705,000.00	-	-	0.0%	353,705,000.00
32010515	DIGITAL CAMERA	76,465,000.00	76,465,000.00	-	-	0.0%	76,465,000.00
32010516	COMMUNICATION / RADIO EQUIPMENTS	270,330,000.00	270,330,000.00	-	-	0.0%	270,330,000.00
32010517	SURVEY EQUIPMENTS	326,816,400.00	326,816,400.00	-	-	0.0%	326,816,400.00
32010518	PUBLIC ADDRESS SYSTEM	2,250,000.00	2,250,000.00	-	-	0.0%	2,250,000.00
32010519	WORKSHOPS EQUIPMENT	131,300,000.00	131,300,000.00	10,000,000.00	10,000,000.00	7.6%	121,300,000.00
32010521	HANDWASHING	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
32010522	COMPUTER SERVER	289,800,000.00	289,800,000.00	-	-	0.0%	289,800,000.00
320106	FURNITURE & FITTINGS - GENERAL	4,769,552,750.00	4,769,552,750.00	70,292,000.00	70,292,000.00	1.5%	4,699,260,750.00
32010601	CHAIRS	533,011,000.00	533,011,000.00	66,666,000.00	66,666,000.00	12.5%	466,345,000.00
32010602	TABLES	1,714,490,000.00	1,714,490,000.00	-	-	0.0%	1,714,490,000.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	732,485,000.00	732,485,000.00	3,500,000.00	3,500,000.00	0.5%	728,985,000.00
32010604	TELEVISION SETS	48,825,000.00	48,825,000.00	-	-	0.0%	48,825,000.00
32010605	RADIO SETS	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
32010606	AIR CONDITIONER	52,805,000.00	52,805,000.00	-	-	0.0%	52,805,000.00
32010607	STOOLS	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
32010608	SHELVES	42,549,000.00	42,549,000.00	126,000.00	126,000.00	0.3%	42,423,000.00
32010609	CEILING FANS	365,000.00	365,000.00	-	-	0.0%	365,000.00
32010610	REFRIDGERATORS	1,034,077,000.00	1,034,077,000.00	-	-	0.0%	1,034,077,000.00
32010611	WASTE BIN	325,000,000.00	325,000,000.00	-	-	0.0%	325,000,000.00
32010612	WINDOWS CURTAINS	48,865,750.00	48,865,750.00	-	-	0.0%	48,865,750.00
32010613	UNIFORMS AND KITS	22,710,000.00	22,710,000.00	-	-	0.0%	22,710,000.00
32010614	SEAL AND STAMP	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
32010615	LADDER	200,000.00	200,000.00	-	-	0.0%	200,000.00
32010616	DOOR	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
32010617	ELECTRIFICATION/LIGHTING	29,670,000.00	29,670,000.00	-	-	0.0%	29,670,000.00
320107	SERVICE CONCESSION ASSETS (PPP) - GENERAL	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
32010701	SERVICE CONCESSION ASSETS (PPP)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
320109	SPECIALISED ASSETS-GENERAL	2,423,588,000.00	2,423,588,000.00	100,000,000.00	100,000,000.00	4.1%	2,323,588,000.00
32010901	MILITARY EQUIPMENT	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
32010902	POLICE/PARAMILITARY EQUIPMENT	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENT	2,407,088,000.00	2,407,088,000.00	100,000,000.00	100,000,000.00	4.2%	2,307,088,000.00
3202	INVESTMENT PROPERTY	29,932,629,120.00	29,932,629,120.00	4,050,700,000.00	4,050,700,000.00	13.5%	25,881,929,120.00
320201	LAND & BUILDING - GENERAL	29,932,629,120.00	29,932,629,120.00	4,050,700,000.00	4,050,700,000.00	13.5%	25,881,929,120.00
32020101	INVESTMENT-LAND & BUILDINGS OFFICE	12,699,611,000.00	12,699,611,000.00	1,880,200,000.00	1,880,200,000.00	14.8%	10,819,411,000.00
32020102	INVESTMENT-LAND & BUILDINGS RESIDENTIAL	265,000,000.00	265,000,000.00	-	-	0.0%	265,000,000.00
32020104	INVESTMENT - OTHER STORAGE FACILITIES	124,000,000.00	124,000,000.00	-	-	0.0%	124,000,000.00
32020106	INVESTMENT - SPORTING ACTIVITIES	651,500,000.00	651,500,000.00	-	-	0.0%	651,500,000.00
32020107	INVESTMENT - LAND & BUILDINGS - AGRICULTURE	788,950,000.00	788,950,000.00	130,000,000.00	130,000,000.00	16.5%	658,950,000.00
32020111	INVESTMENT LAND & BUILDINGS - RECREATION CENTRE / HOTEL	639,000,000.00	639,000,000.00	-	-	0.0%	639,000,000.00
32020114	INVESTMENT - LAND & BUILDINGS - SCHOOLS / LEARNING CENTRES	4,012,497,000.00	4,012,497,000.00	1,047,000,000.00	1,047,000,000.00	26.1%	2,965,497,000.00
32020116	INVESTMENT - LAND & BUILDINGS - LIBRARY	112,600,000.00	112,600,000.00	7,500,000.00	7,500,000.00	6.7%	105,100,000.00
32020117	INVESTMENT - HOSPITAL / HOSPITAL EQUIPMENTS	1,897,500,000.00	1,897,500,000.00	215,000,000.00	215,000,000.00	11.3%	1,682,500,000.00
32020118	INVESTMENT - AGRIC EQUIPMENT	8,741,971,120.00	8,741,971,120.00	771,000,000.00	771,000,000.00	8.8%	7,970,971,120.00


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Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
3203	INTANGIBLE ASSETS	71,406,518,870.00	74,906,518,870.00	3,596,049,245.65	3,596,049,245.65	4.8%	71,310,469,624.35
320301	INTANGIBLE ASSETS	71,406,518,870.00	74,906,518,870.00	3,596,049,245.65	3,596,049,245.65	4.8%	71,310,469,624.35
32030104	TRADE MARK	14,400,000.00	14,400,000.00	-	-	0.0%	14,400,000.00
32030105	FRANCHISE	550,000,000.00	550,000,000.00	-	-	0.0%	550,000,000.00
32030109	RESEARCH & DEVELOPMENT	1,207,829,700.00	1,207,829,700.00	15,244,200.00	15,244,200.00	1.3%	1,192,585,500.00
32030110	BROADCAST RIGHTS	245,000,000.00	245,000,000.00	70,000,000.00	70,000,000.00	28.6%	175,000,000.00
32030111	WORKSHOPS / CAPACITY BUILDING / TRAINING / EMPOWERMENT	1,732,010,000.00	1,732,010,000.00	250,200,000.00	250,200,000.00	14.4%	1,481,810,000.00
32030112	SENSITIZATION / AWARENESS / CELEBEATION	4,490,050,000.00	4,490,050,000.00	120,550,000.00	120,550,000.00	2.7%	4,369,500,000.00
32030113	MONITORING AND EVALUATION	591,350,000.00	591,350,000.00	50,700,000.00	50,700,000.00	8.6%	540,650,000.00
32030114	CONSULTANCY	7,076,101,370.00	9,576,101,370.00	25,000,000.00	25,000,000.00	0.3%	9,551,101,370.00
32030115	BOOKS / EDUCATIONAL MATERIAL / TEACHING AIDS / INVENTORY / PUBLICATIONS	345,421,000.00	345,421,000.00	-	-	0.0%	345,421,000.00
32030116	DATABANK / ICT SERVICES / WEB SITE / INTERNET SUBSCRIPTION	3,046,500,000.00	3,046,500,000.00	88,100,000.00	88,100,000.00	2.9%	2,958,400,000.00
32030117	DISEASE CONTORL	186,250,000.00	186,250,000.00	125,000,000.00	125,000,000.00	67.1%	61,250,000.00
32030118	CONSUMABLES / DRUGS / REAGENTS	96,450,000.00	96,450,000.00	-	-	0.0%	96,450,000.00
32030119	SOFTWARE LICENSE AND CHARGES	113,835,000.00	113,835,000.00	-	-	0.0%	113,835,000.00
32030120	BOUNDARY DEMACATION MASTER PLAN / MAPS / DRAWINGS	2,990,000,000.00	2,990,000,000.00	-	-	0.0%	2,990,000,000.00
32030122	DISASTER MANAGEMENT / EMERGENCY MATTERS	147,500,000.00	147,500,000.00	15,077,700.00	15,077,700.00	10.2%	132,422,300.00
32030123	ADMINISTRATIVE ACTIVITIES	5,749,090,000.00	5,749,090,000.00	-	-	0.0%	5,749,090,000.00
32030125	PAYMENT OF DEBT AND OTHER LIABILITIES - CAPITAL	33,000,000,000.00	33,000,000,000.00	555,977,345.65	555,977,345.65	1.7%	32,444,022,654.35
32030126	Accrued Expenses	5,260,731,800.00	6,260,731,800.00	1,430,200,000.00	1,430,200,000.00	22.8%	4,830,531,800.00
32030127	PROGRAMME/PROJECT MONITORING AND EVALUATION	4,533,000,000.00	4,533,000,000.00	850,000,000.00	850,000,000.00	18.8%	3,683,000,000.00
32030128	FUMIGATION OF THE STATE	31,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00



 Otu E. ASURUD
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2.F Expenditure by Function

Table 7: Total Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	586,881,041,050.00	631,881,041,050.00	74,771,686,285.95	74,771,686,285.95	11.8%	557,109,354,764.05
701	General Public Service	240,935,292,100.00	276,935,292,100.00	35,175,484,860.00	35,175,484,860.00	12.7%	241,759,807,240.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	82,313,509,720.00	86,813,509,720.00	5,781,471,764.82	5,781,471,764.82	6.7%	81,032,037,955.18
70111	Executive Organ and Legislative Organs	56,731,440,850.00	56,731,440,850.00	2,672,312,878.80	2,672,312,878.80	4.7%	54,059,127,971.20
70112	Financial and Fiscal Affairs	25,582,068,870.00	30,082,068,870.00	3,109,158,886.02	3,109,158,886.02	10.3%	26,972,909,983.98
7013	General Services	107,995,782,380.00	116,495,782,380.00	19,959,337,686.18	19,959,337,686.18	17.1%	96,536,444,693.82
70131	General Personnel Services	6,364,001,710.00	6,364,001,710.00	259,070,834.06	259,070,834.06	4.1%	6,104,930,875.94
70132	Overall Planning and Statistical Services	30,168,068,430.00	38,668,068,430.00	7,190,487,109.43	7,190,487,109.43	18.6%	31,477,581,320.57
70133	Other General Services	71,463,712,240.00	71,463,712,240.00	12,509,779,742.69	12,509,779,742.69	17.5%	58,953,932,497.31
7016	General Public Services N.E.C	1,221,000,000.00	1,221,000,000.00	-	-	0.0%	1,221,000,000.00
70161	General Public Services N.E.C	1,221,000,000.00	1,221,000,000.00	-	-	0.0%	1,221,000,000.00
7017	Public Debt Transactions	49,403,000,000.00	72,403,000,000.00	9,434,675,409.00	9,434,675,409.00	13.0%	62,968,324,591.00
70171	Public Debt Transactions	49,403,000,000.00	72,403,000,000.00	9,434,675,409.00	9,434,675,409.00	13.0%	62,968,324,591.00
7018	Transfer of a General Character between Different Levels of Government	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70181	Transfer of a General Character between Different Levels of Government	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
703	Public Order and Safety	10,366,229,710.00	10,366,229,710.00	1,186,012,246.66	1,186,012,246.66	11.4%	9,180,217,463.34
7031	Police Services	600,000.00	600,000.00	-	-	0.0%	600,000.00
70311	State Expenditure to Support Police Services	600,000.00	600,000.00	-	-	0.0%	600,000.00
7032	Fire Protection Services	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
70321	Fire Protection Services	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
7033	Justice & Law Courts	10,348,629,710.00	10,348,629,710.00	1,186,012,246.66	1,186,012,246.66	11.5%	9,162,617,463.34
70331	Justice & Law Courts	10,348,629,710.00	10,348,629,710.00	1,186,012,246.66	1,186,012,246.66	11.5%	9,162,617,463.34
704	Economic Affairs	208,060,554,210.00	208,560,554,210.00	18,892,499,233.00	18,892,499,233.00	9.1%	189,668,054,977.00
7041	General Economic, Commercial and Labour Affairs	16,425,478,840.00	16,425,478,840.00	1,710,539,880.48	1,710,539,880.48	10.4%	14,714,938,959.52
70411	General Economic and Commercial Affairs	16,425,478,840.00	16,425,478,840.00	1,710,539,880.48	1,710,539,880.48	10.4%	14,714,938,959.52
7042	Agriculture, Forestry, Fishing and Hunting	14,555,223,350.00	14,555,223,350.00	1,322,979,906.13	1,322,979,906.13	9.1%	13,232,243,443.87
70421	Agriculture	14,554,723,350.00	14,554,723,350.00	1,322,979,906.13	1,322,979,906.13	9.1%	13,231,743,443.87
70423	Fishing and Hunting	500,000.00	500,000.00	-	-	0.0%	500,000.00
7043	Fuel and Energy	6,254,402,520.00	6,254,402,520.00	434,620,000.00	434,620,000.00	6.9%	5,819,782,520.00
70435	Electricity	6,254,402,520.00	6,254,402,520.00	434,620,000.00	434,620,000.00	6.9%	5,819,782,520.00
7045	Transport	170,407,869,980.00	170,907,869,980.00	15,388,047,123.29	15,388,047,123.29	9.0%	155,519,822,856.71
70451	Road Transport	170,407,869,980.00	170,907,869,980.00	15,388,047,123.29	15,388,047,123.29	9.0%	155,519,822,856.71
7047	Other Industries	417,579,520.00	417,579,520.00	36,312,323.10	36,312,323.10	8.7%	381,267,196.90
70472	Hotel and Restaurants	140,990,090.00	140,990,090.00	18,608,393.97	18,608,393.97	13.2%	122,381,696.03
70473	Tourism	276,589,430.00	276,589,430.00	17,703,929.13	17,703,929.13	6.4%	258,885,500.87
705	Environmental Protection	5,764,411,600.00	5,764,411,600.00	610,260,133.25	610,260,133.25	10.6%	5,154,151,466.75
7051	Waste Management	879,110,970.00	879,110,970.00	18,930,953.50	18,930,953.50	2.2%	860,180,016.50
70511	Waste Management	879,110,970.00	879,110,970.00	18,930,953.50	18,930,953.50	2.2%	860,180,016.50
7054	Protection of Biodiversity and Landscape	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
70541	Protection of Biodiversity and Landscape	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
7056	Environmental Protection N.E.C.	4,850,300,630.00	4,850,300,630.00	591,329,179.75	591,329,179.75	12.2%	4,258,971,450.25
70561	Environmental Protection N.E.C.	4,850,300,630.00	4,850,300,630.00	591,329,179.75	591,329,179.75	12.2%	4,258,971,450.25
706	Housing and Community Amenities	21,843,624,110.00	24,343,624,110.00	1,822,015,908.78	1,822,015,908.78	7.5%	22,521,608,201.22
7061	Housing Development	10,374,221,360.00	12,874,221,360.00	823,413,036.53	823,413,036.53	6.4%	12,050,808,323.47
70611	Housing Development	10,374,221,360.00	12,874,221,360.00	823,413,036.53	823,413,036.53	6.4%	12,050,808,323.47
7062	Community Development	5,442,063,570.00	5,442,063,570.00	270,365,459.58	270,365,459.58	5.0%	5,171,698,110.42
70621	Community Development	5,442,063,570.00	5,442,063,570.00	270,365,459.58	270,365,459.58	5.0%	5,171,698,110.42
7063	Water Supply	6,027,339,180.00	6,027,339,180.00	728,237,412.67	728,237,412.67	12.1%	5,299,101,767.33
70631	Water Supply	6,027,339,180.00	6,027,339,180.00	728,237,412.67	728,237,412.67	12.1%	5,299,101,767.33

DATE 23/04/2022
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Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
707	Health	18,596,576,260.00	18,596,576,260.00	2,477,078,272.32	2,477,078,272.32	13.3%	16,119,497,987.68
7071	Medical Products, Appliances and Equipment	1,408,220,000.00	1,408,220,000.00	400,000,000.00	400,000,000.00	28.4%	1,008,220,000.00
70711	Pharmaceutical Products	43,720,000.00	43,720,000.00	-	-	0.0%	43,720,000.00
70712	Other Medical Products	1,354,500,000.00	1,354,500,000.00	400,000,000.00	400,000,000.00	29.5%	954,500,000.00
70713	Therapeutic Appliances and Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
7072	Outpatient Services	742,000,000.00	742,000,000.00	125,000,000.00	125,000,000.00	16.8%	617,000,000.00
70721	General Medical Services	215,000,000.00	215,000,000.00	-	-	0.0%	215,000,000.00
70722	Specialized Medical Services	415,000,000.00	415,000,000.00	125,000,000.00	125,000,000.00	30.1%	290,000,000.00
70723	Dental Services	112,000,000.00	112,000,000.00	-	-	0.0%	112,000,000.00
7073	Hospital Services	11,497,759,780.00	11,497,759,780.00	1,565,756,227.75	1,565,756,227.75	13.6%	9,932,003,552.25
70731	General Hospital Services	11,445,899,780.00	11,445,899,780.00	1,565,756,227.75	1,565,756,227.75	13.7%	9,880,143,552.25
70732	Specialized Hospital Services	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
70734	Nursing and Convalescent Services	39,860,000.00	39,860,000.00	-	-	0.0%	39,860,000.00
7074	Public Health Services	4,948,596,480.00	4,948,596,480.00	386,322,044.57	386,322,044.57	7.8%	4,562,274,435.43
70741	Public Health Services	4,948,596,480.00	4,948,596,480.00	386,322,044.57	386,322,044.57	7.8%	4,562,274,435.43
708	Recreation, Culture and Religion	12,379,428,920.00	13,879,428,920.00	1,793,654,937.58	1,793,654,937.58	12.9%	12,085,773,982.42
7081	Recreational and Sporting Services	6,601,215,340.00	6,601,215,340.00	772,454,983.78	772,454,983.78	11.7%	5,828,760,356.22
70811	Recreational and Sporting Services	6,601,215,340.00	6,601,215,340.00	772,454,983.78	772,454,983.78	11.7%	5,828,760,356.22
7082	Cultural Services	1,773,718,570.00	1,773,718,570.00	309,143,844.92	309,143,844.92	17.4%	1,464,574,725.08
70821	Cultural Services	1,773,718,570.00	1,773,718,570.00	309,143,844.92	309,143,844.92	17.4%	1,464,574,725.08
7083	Broadcasting and Publishing Services	3,958,095,010.00	5,458,095,010.00	704,456,108.88	704,456,108.88	12.9%	4,753,638,901.12
70831	Broadcasting and Publishing Services	3,958,095,010.00	5,458,095,010.00	704,456,108.88	704,456,108.88	12.9%	4,753,638,901.12
7084	Religious and Other Community Services	46,400,000.00	46,400,000.00	7,600,000.00	7,600,000.00	16.4%	38,800,000.00
70841	Religious and Other Community Services	46,400,000.00	46,400,000.00	7,600,000.00	7,600,000.00	16.4%	38,800,000.00
709	Education	42,234,933,420.00	42,234,933,420.00	6,967,462,932.36	6,967,462,932.36	16.5%	35,267,470,487.64
7091	Pre-Primary and Primary Education	2,677,497,830.00	2,677,497,830.00	363,736,280.12	363,736,280.12	13.6%	2,313,761,549.88
70912	Primary Education	2,677,497,830.00	2,677,497,830.00	363,736,280.12	363,736,280.12	13.6%	2,313,761,549.88
7092	Secondary Education	19,605,599,260.00	19,605,599,260.00	3,200,442,894.11	3,200,442,894.11	16.3%	16,405,156,365.89
70921	Junior Secondary	127,765,570.00	127,765,570.00	25,022,021.82	25,022,021.82	19.6%	102,743,548.18
70922	Senior Secondary	19,477,833,690.00	19,477,833,690.00	3,175,420,872.29	3,175,420,872.29	16.3%	16,302,412,817.71
7093	Post-Secondary and Non Tertiary Education	232,800,000.00	232,800,000.00	-	-	0.0%	232,800,000.00
70931	Post-Secondary and Non Tertiary Education	232,800,000.00	232,800,000.00	-	-	0.0%	232,800,000.00
7094	Tertiary Education	14,607,609,050.00	14,607,609,050.00	2,623,372,646.23	2,623,372,646.23	18.0%	11,984,236,403.77
70941	First Stage of Tertiary Education	4,669,570,780.00	4,669,570,780.00	1,018,159,623.12	1,018,159,623.12	21.8%	3,651,411,156.88
70942	Second Stage of Tertiary Education	9,938,038,270.00	9,938,038,270.00	1,605,213,023.11	1,605,213,023.11	16.2%	8,332,825,246.89
7095	Education Not Definable by Level	228,478,280.00	228,478,280.00	12,903,867.62	12,903,867.62	5.6%	215,574,412.38
70951	Education Not Definable by Level	228,478,280.00	228,478,280.00	12,903,867.62	12,903,867.62	5.6%	215,574,412.38
7096	Subsidiary Services to Education	125,127,000.00	125,127,000.00	47,000,000.00	47,000,000.00	37.6%	78,127,000.00
70961	Subsidiary Services to Education	125,127,000.00	125,127,000.00	47,000,000.00	47,000,000.00	37.6%	78,127,000.00
7098	Education N. E. C	4,757,822,000.00	4,757,822,000.00	720,007,244.28	720,007,244.28	15.1%	4,037,814,755.72
70981	Education N. E. C	4,757,822,000.00	4,757,822,000.00	720,007,244.28	720,007,244.28	15.1%	4,037,814,755.72
710	Social Protection	26,699,990,720.00	31,199,990,720.00	5,847,217,762.00	5,847,217,762.00	18.7%	25,352,772,958.00
7101	Sickness and Disability	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
71012	Disability	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
7102	Old Age	21,822,386,460.00	26,322,386,460.00	5,250,093,475.38	5,250,093,475.38	19.9%	21,072,292,984.62
71021	Old Age	21,822,386,460.00	26,322,386,460.00	5,250,093,475.38	5,250,093,475.38	19.9%	21,072,292,984.62
7103	Survivors	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
71031	Survivors	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
7104	Family and Children	3,419,220,000.00	3,419,220,000.00	477,850,000.00	477,850,000.00	14.0%	2,941,370,000.00
71041	Family and Children	3,419,220,000.00	3,419,220,000.00	477,850,000.00	477,850,000.00	14.0%	2,941,370,000.00
7105	Unemployment	633,927,800.00	633,927,800.00	-	-	0.0%	633,927,800.00
71051	Unemployment	633,927,800.00	633,927,800.00	-	-	0.0%	633,927,800.00
7106	Housing	173,000,000.00	173,000,000.00	30,000,000.00	30,000,000.00	17.3%	143,000,000.00
71061	Housing	173,000,000.00	173,000,000.00	30,000,000.00	30,000,000.00	17.3%	143,000,000.00
7107	Social Exclusion N. E. C	101,776,210.00	101,776,210.00	11,139,261.64	11,139,261.64	10.9%	90,636,948.36
71071	Social Exclusion N. E. C	101,776,210.00	101,776,210.00	11,139,261.64	11,139,261.64	10.9%	90,636,948.36
7108	R&D Social Protection	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
71081	R&D Social Protection	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
7109	Social Protection N. E. C	474,680,250.00	474,680,250.00	78,135,024.98	78,135,024.98	16.5%	396,545,225.02
71091	Social Protection N. E. C	474,680,250.00	474,680,250.00	78,135,024.98	78,135,024.98	16.5%	396,545,225.02

Date 23/04/2022
 OTU E. ASUKHO
 HEAD OF BUDGET OFFICE

Table 8: Personnel Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	91,082,847,070.00	95,582,847,070.00	18,821,740,421.80	18,821,740,421.80	19.7%	76,761,106,648.20
701	General Public Service	13,278,996,120.00	13,278,996,120.00	3,298,261,121.35	3,298,261,121.35	24.8%	9,980,734,998.65
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,105,165,440.00	5,105,165,440.00	931,731,033.84	931,731,033.84	18.3%	4,173,434,406.16
70111	Executive Organ and Legislative Organs	2,589,330,570.00	2,589,330,570.00	441,176,918.80	441,176,918.80	17.0%	2,148,153,651.20
70112	Financial and Fiscal Affairs	2,515,834,870.00	2,515,834,870.00	490,554,115.04	490,554,115.04	19.5%	2,025,280,754.96
7013	General Services	8,173,830,680.00	8,173,830,680.00	2,366,530,087.51	2,366,530,087.51	29.0%	5,807,300,592.49
70131	General Personnel Services	3,871,274,010.00	3,871,274,010.00	199,070,834.06	199,070,834.06	5.1%	3,672,203,175.94
70132	Overall Planning and Statistical Services	3,839,045,430.00	3,839,045,430.00	2,094,336,869.43	2,094,336,869.43	54.6%	1,744,708,560.57
70133	Other General Services	463,511,240.00	463,511,240.00	73,122,384.02	73,122,384.02	15.8%	390,388,855.98
703	Public Order and Safety	5,030,579,710.00	5,030,579,710.00	814,319,296.66	814,319,296.66	16.2%	4,216,260,413.34
7033	Justice & Law Courts	5,030,579,710.00	5,030,579,710.00	814,319,296.66	814,319,296.66	16.2%	4,216,260,413.34
70331	Justice & Law Courts	5,030,579,710.00	5,030,579,710.00	814,319,296.66	814,319,296.66	16.2%	4,216,260,413.34
704	Economic Affairs	4,921,662,510.00	4,921,662,510.00	943,974,595.50	943,974,595.50	19.2%	3,977,687,914.50
7041	General Economic, Commercial and Labour Affairs	992,764,720.00	992,764,720.00	221,018,280.48	221,018,280.48	22.3%	771,746,439.52
70411	General Economic and Commercial Affairs	992,764,720.00	992,764,720.00	221,018,280.48	221,018,280.48	22.3%	771,746,439.52
7042	Agriculture, Forestry, Fishing and Hunting	1,779,427,350.00	1,779,427,350.00	431,679,906.13	431,679,906.13	24.3%	1,347,747,443.87
70421	Agriculture	1,779,427,350.00	1,779,427,350.00	431,679,906.13	431,679,906.13	24.3%	1,347,747,443.87
7043	Fuel and Energy	158,402,520.00	158,402,520.00	-	-	0.0%	158,402,520.00
70435	Electricity	158,402,520.00	158,402,520.00	-	-	0.0%	158,402,520.00
7045	Transport	1,848,298,400.00	1,848,298,400.00	256,964,085.79	256,964,085.79	13.9%	1,591,334,314.21
70451	Road Transport	1,848,298,400.00	1,848,298,400.00	256,964,085.79	256,964,085.79	13.9%	1,591,334,314.21
7047	Other Industries	142,769,520.00	142,769,520.00	34,312,323.10	34,312,323.10	24.0%	108,457,196.90
70472	Hotel and Restaurants	62,180,090.00	62,180,090.00	16,608,393.97	16,608,393.97	26.7%	45,571,696.03
70473	Tourism	80,589,430.00	80,589,430.00	17,703,929.13	17,703,929.13	22.0%	62,885,500.87
705	Environmental Protection	537,603,770.00	537,603,770.00	107,260,133.25	107,260,133.25	20.0%	430,343,636.75
7051	Waste Management	88,258,260.00	88,258,260.00	18,930,953.50	18,930,953.50	21.4%	69,327,306.50
70511	Waste Management	88,258,260.00	88,258,260.00	18,930,953.50	18,930,953.50	21.4%	69,327,306.50
7056	Environmental Protection N.E.C.	449,345,510.00	449,345,510.00	88,329,179.75	88,329,179.75	19.7%	361,016,330.25
70561	Environmental Protection N.E.C.	449,345,510.00	449,345,510.00	88,329,179.75	88,329,179.75	19.7%	361,016,330.25
706	Housing and Community Amenities	2,332,833,710.00	2,332,833,710.00	461,236,408.78	461,236,408.78	19.8%	1,871,597,301.22
7061	Housing Development	255,451,360.00	255,451,360.00	56,213,036.53	56,213,036.53	22.0%	199,238,323.47
70611	Housing Development	255,451,360.00	255,451,360.00	56,213,036.53	56,213,036.53	22.0%	199,238,323.47
7062	Community Development	938,653,170.00	938,653,170.00	176,785,959.58	176,785,959.58	18.8%	761,867,210.42
70621	Community Development	938,653,170.00	938,653,170.00	176,785,959.58	176,785,959.58	18.8%	761,867,210.42
7063	Water Supply	1,138,729,180.00	1,138,729,180.00	228,237,412.67	228,237,412.67	20.0%	910,491,767.33
70631	Water Supply	1,138,729,180.00	1,138,729,180.00	228,237,412.67	228,237,412.67	20.0%	910,491,767.33
707	Health	9,471,746,260.00	9,471,746,260.00	1,680,578,272.32	1,680,578,272.32	17.7%	7,791,167,987.68
7073	Hospital Services	7,251,919,780.00	7,251,919,780.00	1,344,256,227.75	1,344,256,227.75	18.5%	5,907,663,552.25
70731	General Hospital Services	7,251,919,780.00	7,251,919,780.00	1,344,256,227.75	1,344,256,227.75	18.5%	5,907,663,552.25
7074	Public Health Services	2,219,826,480.00	2,219,826,480.00	336,322,044.57	336,322,044.57	15.2%	1,883,504,435.43
70741	Public Health Services	2,219,826,480.00	2,219,826,480.00	336,322,044.57	336,322,044.57	15.2%	1,883,504,435.43
708	Recreation, Culture and Religion	2,498,148,920.00	2,498,148,920.00	485,554,937.58	485,554,937.58	19.4%	2,012,593,982.42
7081	Recreational and Sporting Services	947,515,340.00	947,515,340.00	193,454,983.78	193,454,983.78	20.4%	754,060,356.22
70811	Recreational and Sporting Services	947,515,340.00	947,515,340.00	193,454,983.78	193,454,983.78	20.4%	754,060,356.22
7082	Cultural Services	381,748,570.00	381,748,570.00	75,143,844.92	75,143,844.92	19.7%	306,604,725.08
70821	Cultural Services	381,748,570.00	381,748,570.00	75,143,844.92	75,143,844.92	19.7%	306,604,725.08
7083	Broadcasting and Publishing Services	1,168,885,010.00	1,168,885,010.00	216,956,108.88	216,956,108.88	18.6%	951,928,901.12
70831	Broadcasting and Publishing Services	1,168,885,010.00	1,168,885,010.00	216,956,108.88	216,956,108.88	18.6%	951,928,901.12
709	Education	31,911,383,150.00	31,911,383,150.00	5,731,187,894.36	5,731,187,894.36	18.0%	26,180,195,255.64
7091	Pre-Primary and Primary Education	1,748,557,830.00	1,748,557,830.00	286,090,280.12	286,090,280.12	16.4%	1,462,467,549.88
70912	Primary Education	1,748,557,830.00	1,748,557,830.00	286,090,280.12	286,090,280.12	16.4%	1,462,467,549.88

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Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
7092	Secondary Education	19,259,109,260.00	19,259,109,260.00	3,189,288,894.11	3,189,288,894.11	16.6%	16,069,820,365.89
70921	Junior Secondary	50,315,570.00	50,315,570.00	13,868,021.82	13,868,021.82	27.6%	36,447,548.18
70922	Senior Secondary	19,208,793,690.00	19,208,793,690.00	3,175,420,872.29	3,175,420,872.29	16.5%	16,033,372,817.71
7094	Tertiary Education	10,045,327,680.00	10,045,327,680.00	2,111,764,608.23	2,111,764,608.23	21.0%	7,933,563,071.77
70941	First Stage of Tertiary Education	3,942,870,780.00	3,942,870,780.00	891,925,273.12	891,925,273.12	22.6%	3,050,945,506.88
70942	Second Stage of Tertiary Education	6,102,456,900.00	6,102,456,900.00	1,219,839,335.11	1,219,839,335.11	20.0%	4,882,617,564.89
7095	Education Not Definable by Level	60,328,280.00	60,328,280.00	9,903,867.62	9,903,867.62	16.4%	50,424,412.38
70951	Education Not Definable by Level	60,328,280.00	60,328,280.00	9,903,867.62	9,903,867.62	16.4%	50,424,412.38
7098	Education N. E. C	798,060,100.00	798,060,100.00	134,140,244.28	134,140,244.28	16.8%	663,919,855.72
70981	Education N. E. C	798,060,100.00	798,060,100.00	134,140,244.28	134,140,244.28	16.8%	663,919,855.72
710	Social Protection	21,099,892,920.00	25,599,892,920.00	5,299,367,762.00	5,299,367,762.00	20.7%	20,300,525,158.00
7102	Old Age	20,573,436,460.00	25,073,436,460.00	5,210,093,475.38	5,210,093,475.38	20.8%	19,863,342,984.62
71021	Old Age	20,573,436,460.00	25,073,436,460.00	5,210,093,475.38	5,210,093,475.38	20.8%	19,863,342,984.62
7107	Social Exclusion N. E. C	71,776,210.00	71,776,210.00	11,139,261.64	11,139,261.64	15.5%	60,636,948.36
71071	Social Exclusion N. E. C	71,776,210.00	71,776,210.00	11,139,261.64	11,139,261.64	15.5%	60,636,948.36
7109	Social Protection N. E. C	454,680,250.00	454,680,250.00	78,135,024.98	78,135,024.98	17.2%	376,545,225.02
71091	Social Protection N. E. C	454,680,250.00	454,680,250.00	78,135,024.98	78,135,024.98	17.2%	376,545,225.02

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Table 9: Overhead Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	116,160,767,190.00	129,160,767,190.00	11,414,826,750.56	11,414,826,750.56	8.8%	117,745,940,439.44
701	General Public Service	71,153,674,700.00	80,153,674,700.00	6,947,544,860.56	6,947,544,860.56	8.7%	73,206,129,839.44
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	44,831,623,000.00	46,331,623,000.00	2,323,009,920.56	2,323,009,920.56	5.0%	44,008,613,079.44
70111	Executive Organ and Legislative Organs	36,842,633,000.00	36,842,633,000.00	976,535,960.00	976,535,960.00	2.7%	35,866,097,040.00
70112	Financial and Fiscal Affairs	7,988,990,000.00	9,488,990,000.00	1,346,473,960.56	1,346,473,960.56	14.2%	8,142,516,039.44
7013	General Services	26,322,051,700.00	33,822,051,700.00	4,624,534,940.00	4,624,534,940.00	13.7%	29,197,516,760.00
70131	General Personnel Services	616,506,700.00	616,506,700.00	15,000,000.00	15,000,000.00	2.4%	601,506,700.00
70132	Overall Planning and Statistical Services	16,479,445,000.00	23,979,445,000.00	3,665,950,240.00	3,665,950,240.00	15.3%	20,313,494,760.00
70133	Other General Services	9,226,100,000.00	9,226,100,000.00	943,584,700.00	943,584,700.00	10.2%	8,282,515,300.00
703	Public Order and Safety	3,349,950,000.00	3,349,950,000.00	344,982,750.00	344,982,750.00	10.3%	3,004,967,250.00
7033	Justice & Law Courts	3,349,950,000.00	3,349,950,000.00	344,982,750.00	344,982,750.00	10.3%	3,004,967,250.00
70331	Justice & Law Courts	3,349,950,000.00	3,349,950,000.00	344,982,750.00	344,982,750.00	10.3%	3,004,967,250.00
704	Economic Affairs	12,740,780,590.00	12,740,780,590.00	489,244,602.00	489,244,602.00	3.8%	12,251,535,988.00
7041	General Economic, Commercial and Labour Affairs	5,902,860,590.00	5,902,860,590.00	389,521,600.00	389,521,600.00	6.6%	5,513,338,990.00
70411	General Economic and Commercial Affairs	5,902,860,590.00	5,902,860,590.00	389,521,600.00	389,521,600.00	6.6%	5,513,338,990.00
7042	Agriculture, Forestry, Fishing and Hunting	2,408,680,000.00	2,408,680,000.00	9,600,000.00	9,600,000.00	0.4%	2,399,080,000.00
70421	Agriculture	2,408,680,000.00	2,408,680,000.00	9,600,000.00	9,600,000.00	0.4%	2,399,080,000.00
7043	Fuel and Energy	317,000,000.00	317,000,000.00	3,000,000.00	3,000,000.00	0.9%	314,000,000.00
70435	Electricity	317,000,000.00	317,000,000.00	3,000,000.00	3,000,000.00	0.9%	314,000,000.00
7045	Transport	4,033,430,000.00	4,033,430,000.00	85,123,002.00	85,123,002.00	2.1%	3,948,306,998.00
70451	Road Transport	4,033,430,000.00	4,033,430,000.00	85,123,002.00	85,123,002.00	2.1%	3,948,306,998.00
7047	Other Industries	78,810,000.00	78,810,000.00	2,000,000.00	2,000,000.00	2.5%	76,810,000.00
70472	Hotel and Restaurants	78,810,000.00	78,810,000.00	2,000,000.00	2,000,000.00	2.5%	76,810,000.00
705	Environmental Protection	836,200,000.00	836,200,000.00	203,000,000.00	203,000,000.00	24.3%	633,200,000.00
7056	Environmental Protection N.E.C.	836,200,000.00	836,200,000.00	203,000,000.00	203,000,000.00	24.3%	633,200,000.00
70561	Environmental Protection N.E.C.	836,200,000.00	836,200,000.00	203,000,000.00	203,000,000.00	24.3%	633,200,000.00
706	Housing and Community Amenities	9,266,130,000.00	11,766,130,000.00	1,300,579,500.00	1,300,579,500.00	11.1%	10,465,550,500.00
7061	Housing Development	5,337,870,000.00	7,837,870,000.00	732,000,000.00	732,000,000.00	9.3%	7,105,870,000.00
70611	Housing Development	5,337,870,000.00	7,837,870,000.00	732,000,000.00	732,000,000.00	9.3%	7,105,870,000.00
7062	Community Development	848,650,000.00	848,650,000.00	68,579,500.00	68,579,500.00	8.1%	780,070,500.00
70621	Community Development	848,650,000.00	848,650,000.00	68,579,500.00	68,579,500.00	8.1%	780,070,500.00
7063	Water Supply	3,079,610,000.00	3,079,610,000.00	500,000,000.00	500,000,000.00	16.2%	2,579,610,000.00
70631	Water Supply	3,079,610,000.00	3,079,610,000.00	500,000,000.00	500,000,000.00	16.2%	2,579,610,000.00
707	Health	3,206,330,000.00	3,206,330,000.00	66,500,000.00	66,500,000.00	2.1%	3,139,830,000.00
7071	Medical Products, Appliances and Equipment	10,720,000.00	10,720,000.00	-	-	0.0%	10,720,000.00
70711	Pharmaceutical Products	10,720,000.00	10,720,000.00	-	-	0.0%	10,720,000.00
7072	Outpatient Services	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
70723	Dental Services	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
7073	Hospital Services	724,840,000.00	724,840,000.00	16,500,000.00	16,500,000.00	2.3%	708,340,000.00
70731	General Hospital Services	672,980,000.00	672,980,000.00	16,500,000.00	16,500,000.00	2.5%	656,480,000.00
70732	Specialized Hospital Services	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
70734	Nursing and Convalescent Services	39,860,000.00	39,860,000.00	-	-	0.0%	39,860,000.00
7074	Public Health Services	2,458,770,000.00	2,458,770,000.00	50,000,000.00	50,000,000.00	2.0%	2,408,770,000.00
70741	Public Health Services	2,458,770,000.00	2,458,770,000.00	50,000,000.00	50,000,000.00	2.0%	2,408,770,000.00
708	Recreation, Culture and Religion	5,685,000,000.00	7,185,000,000.00	723,100,000.00	723,100,000.00	10.1%	6,461,900,000.00
7081	Recreational and Sporting Services	2,477,050,000.00	2,477,050,000.00	109,000,000.00	109,000,000.00	4.4%	2,368,050,000.00
70811	Recreational and Sporting Services	2,477,050,000.00	2,477,050,000.00	109,000,000.00	109,000,000.00	4.4%	2,368,050,000.00
7082	Cultural Services	1,254,670,000.00	1,254,670,000.00	234,000,000.00	234,000,000.00	18.7%	1,020,670,000.00
70821	Cultural Services	1,254,670,000.00	1,254,670,000.00	234,000,000.00	234,000,000.00	18.7%	1,020,670,000.00

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Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
7083	Broadcasting and Publishing Services	1,906,880,000.00	3,406,880,000.00	372,500,000.00	372,500,000.00	10.9%	3,034,380,000.00
70831	Broadcasting and Publishing Services	1,906,880,000.00	3,406,880,000.00	372,500,000.00	372,500,000.00	10.9%	3,034,380,000.00
7084	Religious and Other Community Services	46,400,000.00	46,400,000.00	7,600,000.00	7,600,000.00	16.4%	38,800,000.00
70841	Religious and Other Community Services	46,400,000.00	46,400,000.00	7,600,000.00	7,600,000.00	16.4%	38,800,000.00
709	Education	6,287,231,900.00	6,287,231,900.00	1,002,875,038.00	1,002,875,038.00	16.0%	5,284,356,862.00
7091	Pre-Primary and Primary Education	840,840,000.00	840,840,000.00	77,646,000.00	77,646,000.00	9.2%	763,194,000.00
70912	Primary Education	840,840,000.00	840,840,000.00	77,646,000.00	77,646,000.00	9.2%	763,194,000.00
7092	Secondary Education	317,050,000.00	317,050,000.00	11,154,000.00	11,154,000.00	3.5%	305,896,000.00
70921	Junior Secondary	77,450,000.00	77,450,000.00	11,154,000.00	11,154,000.00	14.4%	66,296,000.00
70922	Senior Secondary	239,600,000.00	239,600,000.00	-	-	0.0%	239,600,000.00
7094	Tertiary Education	2,630,180,000.00	2,630,180,000.00	439,108,038.00	439,108,038.00	16.7%	2,191,071,962.00
70941	First Stage of Tertiary Education	219,200,000.00	219,200,000.00	53,734,350.00	53,734,350.00	24.5%	165,465,650.00
70942	Second Stage of Tertiary Education	2,410,980,000.00	2,410,980,000.00	385,373,688.00	385,373,688.00	16.0%	2,025,606,312.00
7095	Education Not Definable by Level	52,150,000.00	52,150,000.00	3,000,000.00	3,000,000.00	5.8%	49,150,000.00
70951	Education Not Definable by Level	52,150,000.00	52,150,000.00	3,000,000.00	3,000,000.00	5.8%	49,150,000.00
7098	Education N. E. C	2,447,011,900.00	2,447,011,900.00	471,967,000.00	471,967,000.00	19.3%	1,975,044,900.00
70981	Education N. E. C	2,447,011,900.00	2,447,011,900.00	471,967,000.00	471,967,000.00	19.3%	1,975,044,900.00
710	Social Protection	3,635,470,000.00	3,635,470,000.00	337,000,000.00	337,000,000.00	9.3%	3,298,470,000.00
7102	Old Age	1,202,950,000.00	1,202,950,000.00	40,000,000.00	40,000,000.00	3.3%	1,162,950,000.00
71021	Old Age	1,202,950,000.00	1,202,950,000.00	40,000,000.00	40,000,000.00	3.3%	1,162,950,000.00
7104	Family and Children	2,372,020,000.00	2,372,020,000.00	297,000,000.00	297,000,000.00	12.5%	2,075,020,000.00
71041	Family and Children	2,372,020,000.00	2,372,020,000.00	297,000,000.00	297,000,000.00	12.5%	2,075,020,000.00
7105	Unemployment	60,500,000.00	60,500,000.00	-	-	0.0%	60,500,000.00
71051	Unemployment	60,500,000.00	60,500,000.00	-	-	0.0%	60,500,000.00

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Table 10: Capital Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	324,917,626,790.00	328,917,626,790.00	34,075,672,894.17	34,075,672,894.17	10.5%	294,841,953,895.83
701	General Public Service	103,812,921,280.00	107,312,921,280.00	14,745,082,658.67	14,745,082,658.67	14.2%	92,567,838,621.33
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	29,412,721,280.00	31,912,721,280.00	1,782,810,000.00	1,782,810,000.00	6.1%	30,129,911,280.00
70111	Executive Organ and Legislative Organs	17,291,477,280.00	17,291,477,280.00	1,254,600,000.00	1,254,600,000.00	7.3%	16,036,877,280.00
70112	Financial and Fiscal Affairs	12,121,244,000.00	14,621,244,000.00	528,210,000.00	528,210,000.00	4.4%	14,093,034,000.00
7013	General Services	73,179,200,000.00	74,179,200,000.00	12,962,272,658.67	12,962,272,658.67	17.7%	61,216,927,341.33
70131	General Personnel Services	1,756,221,000.00	1,756,221,000.00	45,000,000.00	45,000,000.00	2.6%	1,711,221,000.00
70132	Overall Planning and Statistical Services	9,846,578,000.00	10,846,578,000.00	1,430,200,000.00	1,430,200,000.00	14.5%	9,416,378,000.00
70133	Other General Services	61,576,401,000.00	61,576,401,000.00	11,487,072,658.67	11,487,072,658.67	18.7%	50,089,328,341.33
7016	General Public Services N.E.C	1,221,000,000.00	1,221,000,000.00	-	-	0.0%	1,221,000,000.00
70161	General Public Services N.E.C	1,221,000,000.00	1,221,000,000.00	-	-	0.0%	1,221,000,000.00
703	Public Order and Safety	1,925,500,000.00	1,925,500,000.00	26,710,200.00	26,710,200.00	1.4%	1,898,789,800.00
7031	Police Services	600,000.00	600,000.00	-	-	0.0%	600,000.00
70311	State Expenditure to Support Police Services	600,000.00	600,000.00	-	-	0.0%	600,000.00
7032	Fire Protection Services	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
70321	Fire Protection Services	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
7033	Justice & Law Courts	1,907,900,000.00	1,907,900,000.00	26,710,200.00	26,710,200.00	1.4%	1,881,189,800.00
70331	Justice & Law Courts	1,907,900,000.00	1,907,900,000.00	26,710,200.00	26,710,200.00	1.4%	1,881,189,800.00
704	Economic Affairs	190,384,061,110.00	190,884,061,110.00	17,459,280,035.50	17,459,280,035.50	9.2%	173,424,781,074.50
7041	General Economic, Commercial and Labour Affairs	9,526,653,530.00	9,526,653,530.00	1,100,000,000.00	1,100,000,000.00	11.5%	8,426,653,530.00
70411	General Economic and Commercial Affairs	9,526,653,530.00	9,526,653,530.00	1,100,000,000.00	1,100,000,000.00	11.5%	8,426,653,530.00
7042	Agriculture, Forestry, Fishing and Hunting	10,366,266,000.00	10,366,266,000.00	881,700,000.00	881,700,000.00	8.5%	9,484,566,000.00
70421	Agriculture	10,365,766,000.00	10,365,766,000.00	881,700,000.00	881,700,000.00	8.5%	9,484,066,000.00
70423	Fishing and Hunting	500,000.00	500,000.00	-	-	0.0%	500,000.00
7043	Fuel and Energy	5,769,000,000.00	5,769,000,000.00	431,620,000.00	431,620,000.00	7.5%	5,337,380,000.00
70435	Electricity	5,769,000,000.00	5,769,000,000.00	431,620,000.00	431,620,000.00	7.5%	5,337,380,000.00
7045	Transport	164,526,141,580.00	165,026,141,580.00	15,045,960,035.50	15,045,960,035.50	9.1%	149,980,181,544.50
70451	Road Transport	164,526,141,580.00	165,026,141,580.00	15,045,960,035.50	15,045,960,035.50	9.1%	149,980,181,544.50
7047	Other Industries	196,000,000.00	196,000,000.00	-	-	0.0%	196,000,000.00
70473	Tourism	196,000,000.00	196,000,000.00	-	-	0.0%	196,000,000.00
705	Environmental Protection	4,390,607,830.00	4,390,607,830.00	300,000,000.00	300,000,000.00	6.8%	4,090,607,830.00
7051	Waste Management	790,852,710.00	790,852,710.00	-	-	0.0%	790,852,710.00
70511	Waste Management	790,852,710.00	790,852,710.00	-	-	0.0%	790,852,710.00
7054	Protection of Biodiversity and Landscape	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
70541	Protection of Biodiversity and Landscape	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
7056	Environmental Protection N.E.C.	3,564,755,120.00	3,564,755,120.00	300,000,000.00	300,000,000.00	8.4%	3,264,755,120.00
70561	Environmental Protection N.E.C.	3,564,755,120.00	3,564,755,120.00	300,000,000.00	300,000,000.00	8.4%	3,264,755,120.00
706	Housing and Community Amenities	10,212,660,400.00	10,212,660,400.00	55,200,000.00	55,200,000.00	0.5%	10,157,460,400.00
7061	Housing Development	4,780,900,000.00	4,780,900,000.00	35,200,000.00	35,200,000.00	0.7%	4,745,700,000.00
70611	Housing Development	4,780,900,000.00	4,780,900,000.00	35,200,000.00	35,200,000.00	0.7%	4,745,700,000.00
7062	Community Development	3,624,760,400.00	3,624,760,400.00	20,000,000.00	20,000,000.00	0.6%	3,604,760,400.00
70621	Community Development	3,624,760,400.00	3,624,760,400.00	20,000,000.00	20,000,000.00	0.6%	3,604,760,400.00
7063	Water Supply	1,807,000,000.00	1,807,000,000.00	-	-	0.0%	1,807,000,000.00
70631	Water Supply	1,807,000,000.00	1,807,000,000.00	-	-	0.0%	1,807,000,000.00
707	Health	5,900,500,000.00	5,900,500,000.00	730,000,000.00	730,000,000.00	12.4%	5,170,500,000.00
7071	Medical Products, Appliances and Equipment	1,397,500,000.00	1,397,500,000.00	400,000,000.00	400,000,000.00	28.6%	997,500,000.00
70711	Pharmaceutical Products	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
70712	Other Medical Products	1,354,500,000.00	1,354,500,000.00	400,000,000.00	400,000,000.00	29.5%	954,500,000.00
70713	Therapeutic Appliances and Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
7072	Outpatient Services	730,000,000.00	730,000,000.00	125,000,000.00	125,000,000.00	17.1%	605,000,000.00
70721	General Medical Services	215,000,000.00	215,000,000.00	-	-	0.0%	215,000,000.00
70722	Specialized Medical Services	415,000,000.00	415,000,000.00	125,000,000.00	125,000,000.00	30.1%	290,000,000.00
70723	Dental Services	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00

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Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
7073	Hospital Services	3,503,000,000.00	3,503,000,000.00	205,000,000.00	205,000,000.00	5.9%	3,298,000,000.00
70731	General Hospital Services	3,503,000,000.00	3,503,000,000.00	205,000,000.00	205,000,000.00	5.9%	3,298,000,000.00
7074	Public Health Services	270,000,000.00	270,000,000.00	-	-	0.0%	270,000,000.00
70741	Public Health Services	270,000,000.00	270,000,000.00	-	-	0.0%	270,000,000.00
708	Recreation, Culture and Religion	4,176,230,000.00	4,176,230,000.00	585,000,000.00	585,000,000.00	14.0%	3,591,230,000.00
7081	Recreational and Sporting Services	3,163,000,000.00	3,163,000,000.00	470,000,000.00	470,000,000.00	14.9%	2,693,000,000.00
70811	Recreational and Sporting Services	3,163,000,000.00	3,163,000,000.00	470,000,000.00	470,000,000.00	14.9%	2,693,000,000.00
7082	Cultural Services	131,300,000.00	131,300,000.00	-	-	0.0%	131,300,000.00
70821	Cultural Services	131,300,000.00	131,300,000.00	-	-	0.0%	131,300,000.00
7083	Broadcasting and Publishing Services	881,930,000.00	881,930,000.00	115,000,000.00	115,000,000.00	13.0%	766,930,000.00
70831	Broadcasting and Publishing Services	881,930,000.00	881,930,000.00	115,000,000.00	115,000,000.00	13.0%	766,930,000.00
709	Education	2,931,718,370.00	2,931,718,370.00	124,400,000.00	124,400,000.00	4.2%	2,807,318,370.00
7091	Pre-Primary and Primary Education	88,100,000.00	88,100,000.00	-	-	0.0%	88,100,000.00
70912	Primary Education	88,100,000.00	88,100,000.00	-	-	0.0%	88,100,000.00
7092	Secondary Education	29,440,000.00	29,440,000.00	-	-	0.0%	29,440,000.00
70922	Senior Secondary	29,440,000.00	29,440,000.00	-	-	0.0%	29,440,000.00
7093	Post-Secondary and Non Tertiary Education	232,800,000.00	232,800,000.00	-	-	0.0%	232,800,000.00
70931	Post-Secondary and Non Tertiary Education	232,800,000.00	232,800,000.00	-	-	0.0%	232,800,000.00
7094	Tertiary Education	1,931,101,370.00	1,931,101,370.00	72,500,000.00	72,500,000.00	3.8%	1,858,601,370.00
70941	First Stage of Tertiary Education	506,500,000.00	506,500,000.00	72,500,000.00	72,500,000.00	14.3%	434,000,000.00
70942	Second Stage of Tertiary Education	1,424,601,370.00	1,424,601,370.00	-	-	0.0%	1,424,601,370.00
7095	Education Not Definable by Level	115,650,000.00	115,650,000.00	-	-	0.0%	115,650,000.00
70951	Education Not Definable by Level	115,650,000.00	115,650,000.00	-	-	0.0%	115,650,000.00
7096	Subsidiary Services to Education	125,127,000.00	125,127,000.00	47,000,000.00	47,000,000.00	37.6%	78,127,000.00
70961	Subsidiary Services to Education	125,127,000.00	125,127,000.00	47,000,000.00	47,000,000.00	37.6%	78,127,000.00
7098	Education N. E. C	409,500,000.00	409,500,000.00	4,900,000.00	4,900,000.00	1.2%	404,600,000.00
70981	Education N. E. C	409,500,000.00	409,500,000.00	4,900,000.00	4,900,000.00	1.2%	404,600,000.00
710	Social Protection	1,183,427,800.00	1,183,427,800.00	50,000,000.00	50,000,000.00	4.2%	1,133,427,800.00
7101	Sickness and Disability	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
71012	Disability	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
7102	Old Age	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
71021	Old Age	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
7103	Survivors	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
71031	Survivors	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
7104	Family and Children	326,000,000.00	326,000,000.00	20,000,000.00	20,000,000.00	6.1%	306,000,000.00
71041	Family and Children	326,000,000.00	326,000,000.00	20,000,000.00	20,000,000.00	6.1%	306,000,000.00
7105	Unemployment	549,427,800.00	549,427,800.00	-	-	0.0%	549,427,800.00
71051	Unemployment	549,427,800.00	549,427,800.00	-	-	0.0%	549,427,800.00
7106	Housing	173,000,000.00	173,000,000.00	30,000,000.00	30,000,000.00	17.3%	143,000,000.00
71061	Housing	173,000,000.00	173,000,000.00	30,000,000.00	30,000,000.00	17.3%	143,000,000.00
7107	Social Exclusion N. E. C	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
71071	Social Exclusion N. E. C	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
7108	R&D Social Protection	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
71081	R&D Social Protection	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
7109	Social Protection N. E. C	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
71091	Social Protection N. E. C	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

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Table 15: Other Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2022 Q1 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	54,719,800,000.00	78,219,800,000.00	10,459,446,219.42	10,459,446,219.42	13.1%	69,560,353,780.58
701	General Public Service	52,689,700,000.00	76,189,700,000.00	10,184,596,219.42	10,184,596,219.42	13.1%	67,805,103,780.58
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,964,000,000.00	3,464,000,000.00	743,920,810.42	743,920,810.42	14.1%	4,520,079,189.58
70111	Executive Organ and Legislative Organs	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
70112	Financial and Fiscal Affairs	2,956,000,000.00	3,456,000,000.00	743,920,810.42	743,920,810.42	14.2%	4,512,079,189.58
7013	General Services	320,700,000.00	320,700,000.00	6,000,000.00	6,000,000.00	1.9%	314,700,000.00
70131	General Personnel Services	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
70132	Overall Planning and Statistical Services	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
70133	Other General Services	197,700,000.00	197,700,000.00	6,000,000.00	6,000,000.00	3.0%	191,700,000.00
7017	Public Debt Transactions	49,403,000,000.00	72,403,000,000.00	9,434,675,409.00	9,434,675,409.00	13.0%	62,968,324,591.00
70171	Public Debt Transactions	49,403,000,000.00	72,403,000,000.00	9,434,675,409.00	9,434,675,409.00	13.0%	62,968,324,591.00
7018	Transfer of a General Character between Different Levels of Government	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70181	Transfer of a General Character between Different Levels of Government	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
703	Public Order and Safety	60,200,000.00	60,200,000.00	-	-	0.0%	60,200,000.00
7033	Justice & Law Courts	60,200,000.00	60,200,000.00	-	-	0.0%	60,200,000.00
70331	Justice & Law Courts	60,200,000.00	60,200,000.00	-	-	0.0%	60,200,000.00
704	Economic Affairs	14,050,000.00	14,050,000.00	-	-	0.0%	14,050,000.00
7041	General Economic, Commercial and Labour Affairs	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
70411	General Economic and Commercial Affairs	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
7042	Agriculture, Forestry, Fishing and Hunting	850,000.00	850,000.00	-	-	0.0%	850,000.00
70421	Agriculture	850,000.00	850,000.00	-	-	0.0%	850,000.00
7043	Fuel and Energy	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
70435	Electricity	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
706	Housing and Community Amenities	32,000,000.00	32,000,000.00	5,000,000.00	5,000,000.00	15.6%	27,000,000.00
7062	Community Development	30,000,000.00	30,000,000.00	5,000,000.00	5,000,000.00	16.7%	25,000,000.00
70621	Community Development	30,000,000.00	30,000,000.00	5,000,000.00	5,000,000.00	16.7%	25,000,000.00
7063	Water Supply	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70631	Water Supply	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
707	Health	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
7073	Hospital Services	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
70731	General Hospital Services	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
708	Recreation, Culture and Religion	20,050,000.00	20,050,000.00	-	-	0.0%	20,050,000.00
7081	Recreational and Sporting Services	13,650,000.00	13,650,000.00	-	-	0.0%	13,650,000.00
70811	Recreational and Sporting Services	13,650,000.00	13,650,000.00	-	-	0.0%	13,650,000.00
7082	Cultural Services	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
70821	Cultural Services	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
7083	Broadcasting and Publishing Services	400,000.00	400,000.00	-	-	0.0%	400,000.00
70831	Broadcasting and Publishing Services	400,000.00	400,000.00	-	-	0.0%	400,000.00
709	Education	1,104,600,000.00	1,104,600,000.00	109,000,000.00	109,000,000.00	9.9%	995,600,000.00
7094	Tertiary Education	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70941	First Stage of Tertiary Education	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
7095	Education Not Definable by Level	350,000.00	350,000.00	-	-	0.0%	350,000.00
70951	Education Not Definable by Level	350,000.00	350,000.00	-	-	0.0%	350,000.00
7098	Education N. E. C	1,103,250,000.00	1,103,250,000.00	109,000,000.00	109,000,000.00	9.9%	994,250,000.00
70981	Education N. E. C	1,103,250,000.00	1,103,250,000.00	109,000,000.00	109,000,000.00	9.9%	994,250,000.00
710	Social Protection	781,200,000.00	781,200,000.00	160,850,000.00	160,850,000.00	20.6%	620,350,000.00
7102	Old Age	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
71021	Old Age	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
7104	Family and Children	721,200,000.00	721,200,000.00	160,850,000.00	160,850,000.00	22.3%	560,350,000.00
71041	Family and Children	721,200,000.00	721,200,000.00	160,850,000.00	160,850,000.00	22.3%	560,350,000.00
7105	Unemployment	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
71051	Unemployment	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00

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