



Akwa Ibom State Government

SECOND QUARTER (Q2) BUDGET PERFORMANCE REPORT

July 2023

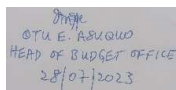
Dr. Otu E. Asuvowo
OTU E. ASUOWO
HEAD OF BUDGET OFFICE
28/07/2023

Contents

1	Summary of Performance	2
1.A	Introduction	2
1.B	Revenue Performance.....	3
1.C	Recurrent Expenditure Performance	Error! Bookmark not defined.
1.D	Capital Expenditure Performance	Error! Bookmark not defined.
1.E	Conclusions	Error! Bookmark not defined.
2	Budget Reports	5
2.A	Summary	5
2.B	Revenue by Administrative Classification	6
2.C	Revenue by Economic Classification	7
2.D	Expenditure by Administrative Classification.....	12
2.E	Expenditure by Economic Classification.....	25
2.F	Expenditure by Function	32

List of Reports

Table 1: Budget Summary	5
Table 2: Total Revenue by Administrative Classification.....	6
Table 3: Total Revenue by Economic Classification.....	8
Table 4: Total Expenditure by Administrative Classification.....	12
Table 5: Personnel Expenditure by Administrative Classification	15
Table 6: Overhead Expenditure by Administrative Classification	18
Table 7: Capital Expenditure by Administrative Classification	21
Table 8: Other Expenditure by Administrative Classification.....	24
Table 9: Total Expenditure by Economic Classification	25
Table 10: Total Expenditure by Function.....	32
Table 11: Personnel Expenditure by Function.....	34
Table 12: Overhead Expenditure by Function	36
Table 13: Capital Expenditure by Function.....	38
Table 14: Other Expenditure by Function	40


 Otu E. ASUQUO
 HEAD OF BUDGET OFFICE
 28/07/2023

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 2023 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 number of the SDGs targets as we implement the 2023 budget, will focus on consolidating the gains of the 8-Point Completion Agenda of previous administration and these include: Industrialization, Education, Aviation Development, Rural and Riverine Area Development, Agriculture, Small and Medium Scale Enterprises, Infrastructure Expansion and Consolidation, Security and Human Capacity Development.

While the current administration is settling in both in the completion of previous administrations' projects and kick starting its ARISE agenda which is to ensure development and inclusiveness through Agriculture, Rural Development, Infrastructure, Security and Education.

THE 2023 BUDGET:

Theme: "Budget of Completion".

The 2023 Budget is christened, "**Budget of Completion**". 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 and in compliance with the revised National Chart of Accounts (NCoA), using the prevailing macro-economic assumptions shown as follows:

- Benchmark oil price of **70 US Dollars** per barrel.
- Daily oil production estimate of **1.69 million** barrels.
- Exchange rate of **N435.57** per US Dollar; and
- GDP growth projected **at 3.75 percent** and inflation closing at **17.16** 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 first quarter actuals against the approved budget appropriation for the year 2023 of **₦700,000,000,000** Financial Year which is a 10% increase above the 2022 provision of **₦631.881**.

This is made up of:

Recurrent Expenditure	-	₦344.005 billion
Capital Expenditure	-	₦355.995 billion

Total - ₦700.000 billion

This Budget Performance Report for the second quarter also doubles as the mid-report on the Budget implementation is produced by the Akwa Ibom State Budget Office and is published on the Akwa Ibom State Budget Office website www.aksbudgetoffice.ak.gov.ng

1.B Revenue Performance

The second quarter (Q2) aggregate revenue inflow from both FAAC and Independent Revenue is **₦117,449,810,709.93** while the performance year-to-date (i.e., Q1 and Q2) is **₦226,499,140,240.21** which represents 49.1% performance against the Approved provision of **₦460,849,617,600.00** 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) in Q2- ₦92,586,313,870.57 while the performance year-to-date is ₦200,902,863,444.25** which represents **48.6%** of the Approved Estimated Statutory Allocation of **₦413,000,000,000**.
2. **Independent Revenue in Q2- ₦24,863,496,839.36 while the performance year-to-date is ₦25,596,276,795.96** against **₦47,849,617,600** Approved provision which represents **53.5%** of Projected Independent Revenue.
3. **Capital Receipts**
There was a total inflow of **₦742,554,554.33** in Q2 while the performance year-to-date is **₦4,426,600,700.55** against **₦199,150,382,400** Approved Provision for 2023, the amount received was from Aids and Grants which represents **7.7%** , Other Agencies data on Capital inflow would be captured in subsequent quarter Reports.

1.C Recurrent Expenditure Performance

The Total Recurrent Expenditure in Q2 is **₦61,075,285,686.39** while the performance year-to-date is **₦103,368,405,383.48** which represents 30.0% performance against the Approved Provision of **₦344,004,517,130** The breakdown is as follows:

Personnel Cost (Economic Sub-Account Type 21):	₦18,923,492,621.24
Overhead Cost (Economic Account Class 2202):	₦27,329,710,130.28
Other Recurrent Cost (Economic Account Classes 2203-2209):	₦14,822,082,934.87

1.D Capital Expenditure Performance

The total Capital expenditure captured for the second quarter is **₦55,941,481,407.14** while the performance year-to-date is **₦99,032,959,447.59** which represents 27.8%

performance against the Approved Provision of **N 355,995,482,870**. This is still low as documentation of Projects awarded during the quarter are still being concluded.

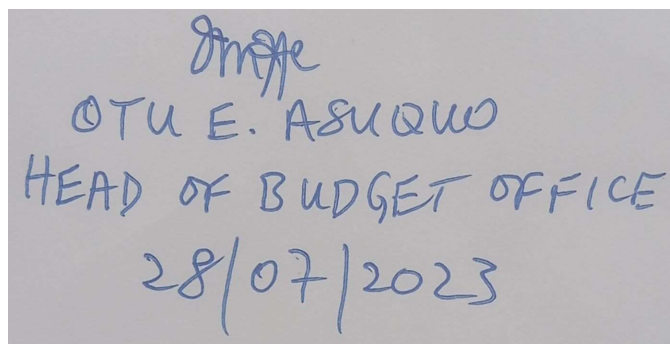
1.E Conclusions

The low performance is due to the fact that a lot of MDAs are yet to make their submissions for the quarter, their report is being expected in subsequent quarters, MDAs without releases for personnel expenditures are those without payroll units as their personnel cost is being captured elsewhere.

Capital Receipt is low as inflows from other component of the receipt such as the Aids and Grants are still being expected while is documentation for Capital Development Fund (CDF) receipt is still being expected.

It is therefore recommended that:

- MDAs should intensify effort to improve on their revenue performance documentation on a timely basis to help in the collation of reports in subsequent quarters.
- MDAs with remarkable performance on revenue should be motivated to encourage others.
- MDAs should adhere strictly to budgetary provisions and maintain fiscal discipline.
- MDAs should be more proactive in securing releases to enhance their Budgetary Implementation.



Signature
OTU E. ASUQUO
HEAD OF BUDGET OFFICE
28/07/2023

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Akwa Ibom State Government 2023 Q2 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Opening Balance	40,000,000,000.00		55,464,183,000.00	138.7%	- 15,464,183,000.00
Recurrent Revenue	460,849,617,600.00	117,449,810,709.93	226,499,140,240.21	49.1%	234,350,477,359.79
11 - GOVERNMENT SHARE OF FAAC	413,000,000,000.00	92,586,313,870.57	200,902,863,444.25	48.6%	212,097,136,555.75
12 - INDEPENDENT REVENUE	47,849,617,600.00	24,863,496,839.36	25,596,276,795.96	53.5%	22,253,340,804.04
Recurrent Expenditure	344,004,517,130.00	61,075,285,686.39	103,368,405,387.48	30.0%	240,636,111,742.52
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	111,550,072,410.00	18,923,492,621.24	33,660,775,686.76	30.2%	77,889,296,723.24
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	232,454,444,720.00	42,151,793,065.15	69,707,629,700.72	30.0%	162,746,815,019.28
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	153,039,519,720.00	27,329,710,130.28	40,491,731,522.04	26.5%	112,547,788,197.96
OTHER RECURRENT (2203-2209)	79,414,925,000.00	14,822,082,934.87	29,215,898,178.68	36.8%	50,199,026,821.32
Transfer to Capital Account	156,845,100,470.00	56,374,525,023.54	178,594,917,852.73	113.9%	- 21,749,817,382.73
Other Receipts	199,150,382,400.00	742,554,554.33	4,426,600,700.55	2.2%	194,723,781,699.45
13 - AID AND GRANTS	57,797,000,000.00	742,554,554.33	4,426,600,700.55	7.7%	53,370,399,299.45
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	141,353,382,400.00	-	-	0.0%	141,353,382,400.00
Capital Expenditure	355,995,482,870.00	55,941,481,407.14	99,032,959,447.59	27.8%	256,962,523,422.41
32 - NON-CURRENT (FIXED) ASSETS	355,995,482,870.00	55,941,481,407.14	99,032,959,447.59	27.8%	256,962,523,422.41
Total Revenue (including OB)	700,000,000,000.00	118,192,365,264.26	286,389,923,940.76	40.9%	413,610,076,059.24
Total Expenditure	700,000,000,000.00	117,016,767,093.53	202,401,364,835.07	28.9%	497,598,635,164.93

Dr. E. ASUQUO
 HEAD OF BUDGET OFFICE
 28/07/2023

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2023 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Revenue	660,000,000.00	-	118,192,365,264.26	35.0%	429,074,259,059.24
010000000000	ADMINISTRATION SECTOR	27,647,770,000.00	-	48,268,915.91	11.4%	24,492,594,874.60
011100000000	GOVERNMENT HOUSE	27,108,500,000.00	-	3,999,000.00	11.3%	24,033,827,928.00
011100100100	GOVERNMENT HOUSE	27,047,000,000.00	-	-	11.3%	23,988,786,928.00
011110600100	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	500,000.00	-	-	0.0%	500,000.00
011111000100	LAND USE ALLOCATION COMMITTEE	29,900,000.00	-	2,679,000.00	12.9%	26,056,000.00
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD	3,000,000.00	-	-	0.0%	3,000,000.00
011122000100	FINANCE AND GENERAL PURPOSE COMMITTEE	28,100,000.00	-	1,320,000.00	44.9%	15,485,000.00
016100000000	OFFICE OF THE SSG	10,000,000.00	-	4,751,000.00	53.2%	4,678,000.00
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	4,000,000.00	-	1,695,000.00	42.4%	2,305,000.00
016102100200	AKWA IBOM STATE LIAISON OFFICE LAGOS	6,000,000.00	-	3,056,000.00	60.5%	2,373,000.00
012300000000	MINISTRY OF INFORMATION AND STRATEGY	360,050,000.00	-	34,491,915.91	19.2%	290,929,946.60
012300100100	MINISTRY OF INFORMATION AND STRATEGY	2,550,000.00	-	-	0.0%	2,550,000.00
012300200100	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	95,000,000.00	-	-	16.8%	79,031,927.12
012300300100	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES)	100,000,000.00	-	15,918,068.25	28.8%	71,166,087.34
012300500100	AKWA IBOM STATE NEWSPAPER CORPORATION	162,500,000.00	-	18,573,847.66	15.0%	138,181,932.14
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	19,900,000.00	-	5,018,000.00	30.4%	13,848,000.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	8,000,000.00	-	4,498,000.00	56.2%	3,502,000.00
012500100200	GENERAL SERVICES OFFICE	3,100,000.00	-	520,000.00	21.4%	2,436,000.00
012500100300	DEPARTMENT OF ESTABLISHMENT	8,800,000.00	-	-	10.1%	7,910,000.00
014000000000	OFFICE OF STATE AUDITOR GENERAL	63,200,000.00	-	-	0.0%	63,200,000.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	7,700,000.00	-	-	0.0%	7,700,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	55,500,000.00	-	-	0.0%	55,500,000.00
014700000000	CIVIL SERVICE COMMISSION	3,020,000.00	-	9,000.00	0.3%	3,011,000.00
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	3,020,000.00	-	9,000.00	0.3%	3,011,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	3,000,000.00	-	-	0.0%	3,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	2,000,000.00	-	-	0.0%	2,000,000.00
014900200100	LOCAL GOVERNMENT PENSION BOARD	1,000,000.00	-	-	0.0%	1,000,000.00
014800000000	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)	80,100,000.00	-	-	0.0%	80,100,000.00
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	80,100,000.00	-	-	0.0%	80,100,000.00
020000000000	ECONOMIC SECTOR	630,045,002,400.00	-	117,617,180,221.84	36.0%	403,225,502,225.51
021500000000	MINISTRY OF AGRICULTURE	51,400,000.00	-	2,868,287.88	7.1%	47,730,712.12
021500100100	MINISTRY OF AGRICULTURE	39,900,000.00	-	420,300.00	3.1%	38,678,700.00
021501000100	AGRICULTURAL LOANS BOARD	11,500,000.00	-	2,447,987.88	21.3%	9,052,012.12
022000000000	MINISTRY OF FINANCE	615,748,752,400.00	-	116,413,873,912.76	36.6%	390,436,240,641.17
022000100100	MINISTRY OF FINANCE	162,303,382,400.00	-	83,877,547.95	0.4%	161,718,968,085.41
022000500100	AKWA IBOM STATE BUDGET OFFICE	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	413,435,370,000.00	-	92,597,476,599.56	48.6%	212,439,792,321.01
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	40,000,000,000.00	-	23,732,519,765.25	59.3%	16,267,480,234.75
022200000000	MINISTRY OF TRADE AND INVESTMENT	219,600,000.00	-	5,644,796.50	3.1%	212,752,855.50
022200100100	MINISTRY OF TRADE AND INVESTMENT	77,600,000.00	-	1,298,404.00	3.2%	75,099,248.00
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	112,000,000.00	-	4,346,392.50	3.9%	107,653,607.50
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	30,000,000.00	-	-	0.0%	30,000,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	20,500,000.00	-	-	0.0%	20,500,000.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	20,500,000.00	-	-	0.0%	20,500,000.00
022900000000	MINISTRY OF TRANSPORT	814,700,000.00	-	171,865,771.37	21.1%	642,834,228.63
022900100100	MINISTRY OF TRANSPORT	280,600,000.00	-	-	0.0%	280,600,000.00
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	529,600,000.00	-	170,698,771.37	32.2%	358,901,228.63
022900300100	AKWA IBOM URBAN TAXI NETWORK LIMITED	4,500,000.00	-	1,167,000.00	25.9%	3,333,000.00

Dr. STU E. ASUQWO
HEAD OF BUDGET OFFICE
28/07/2023

Code	Administrative Unit	2023 Original Budget		2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02340000000	MINISTRY OF WORKS AND FIRE SERVICE	5,221,550,000.00	-	106,093,900.00	106,710,900.00	2.0%	5,114,839,100.00
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	5,221,550,000.00	-	106,093,900.00	106,710,900.00	2.0%	5,114,839,100.00
02360000000	MINISTRY OF CULTURE AND TOURISM	75,300,000.00	-	-	85,000.00	0.1%	75,215,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	64,000,000.00	-	-	-	0.0%	64,000,000.00
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	7,100,000.00	-	-	-	0.0%	7,100,000.00
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	4,200,000.00	-	-	85,000.00	2.0%	4,115,000.00
02530000000	MINISTRY OF HOUSING	130,000,000.00	-	-	5,835,000.00	4.5%	124,165,000.00
025300100100	MINISTRY OF HOUSING	130,000,000.00	-	-	5,835,000.00	4.5%	124,165,000.00
02330000000	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	5,185,000,000.00	-	743,274,554.33	868,703,361.91	16.8%	4,316,296,638.09
023300100100	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	5,025,000,000.00	-	743,274,554.33	868,703,361.91	17.3%	4,156,296,638.09
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY - AKSEP	160,000,000.00	-	-	-	0.0%	160,000,000.00
02600000000	MINISTRY OF LANDS AND WATER RESOURCES	2,178,200,000.00	-	173,558,999.00	343,271,950.00	15.8%	1,834,928,050.00
026000100100	MINISTRY OF LANDS AND WATER RESOURCES	1,353,500,000.00	-	106,780,121.50	221,063,115.50	16.3%	1,132,436,884.50
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	300,200,000.00	-	66,778,877.50	115,533,834.50	38.5%	184,666,165.50
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	2,500,000.00	-	-	-	0.0%	2,500,000.00
026000300200	OFFICE OF THE STATE SURVEYOR GENERAL-	522,000,000.00	-	-	6,675,000.00	1.3%	515,325,000.00
02380000000	MINISTRY OF ECONOMIC DEVELOPMENT	400,000,000.00	-	-	-	0.0%	400,000,000.00
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT	400,000,000.00	-	-	-	0.0%	400,000,000.00
03000000000	LAW AND JUSTICE	170,300,000.00	-	-	-	0.0%	170,300,000.00
03180000000	STATE JUDICIARY	112,800,000.00	-	27,895,282.00	44,414,576.00	39.4%	68,385,424.00
031800100100	AKWA IBOM STATE JUDICIARY	110,700,000.00	-	25,943,282.00	42,462,576.00	38.4%	68,237,424.00
031801100100	JUDICIAL SERVICE COMMISSION	2,100,000.00	-	1,952,000.00	1,952,000.00	93.0%	148,000.00
03260000000	MINISTRY OF JUSTICE	57,500,000.00	-	-	-	0.0%	57,500,000.00
032600100100	MINISTRY OF JUSTICE	55,500,000.00	-	-	-	0.0%	55,500,000.00
032600200100	LAW REFORM COMMISSION	2,000,000.00	-	-	-	0.0%	2,000,000.00
04000000000	REGIONAL SECTOR	166,800,000.00	-	21,138,516.74	39,756,707.64	23.8%	127,043,292.36
04370000000	UYO CAPITAL CITY DEVELOPMENT AUTHORITY	166,800,000.00	-	21,138,516.74	39,756,707.64	23.8%	127,043,292.36
043702100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	166,800,000.00	-	21,138,516.74	39,756,707.64	23.8%	127,043,292.36
05000000000	SOCIAL SECTOR	1,970,127,600.00	-	477,882,327.77	866,894,357.23	44.0%	1,103,233,242.77
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	2,600,000.00	-	255,000.00	465,000.00	17.9%	2,135,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	2,600,000.00	-	255,000.00	465,000.00	17.9%	2,135,000.00
05170000000	MINISTRY OF EDUCATION	1,602,657,600.00	-	345,322,465.77	705,229,725.23	44.0%	897,427,874.77
051700100100	MINISTRY OF EDUCATION-	112,900,000.00	-	32,557,200.00	51,717,300.00	45.8%	61,182,700.00
051700300100	STATE UNIVERSAL BASIC EDUCATION -	180,000,000.00	-	20,460,035.77	60,345,704.23	33.5%	119,654,295.77
051702600100	STATE SECONDARY EDUCATION BOARD -	5,050,000.00	-	70,000.00	70,000.00	1.4%	4,980,000.00
051702100100	AKWA IBOM STATE UNIVERSITY	644,287,600.00	-	147,206,700.00	256,773,450.00	39.9%	387,514,150.00
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	98,600,000.00	-	16,058,820.00	43,844,495.00	44.5%	54,755,505.00
051701800100	AKWA IBOM STATE POLYTECHNIC	520,000,000.00	-	128,969,710.00	292,478,776.00	56.2%	227,521,224.00
051700800100	AKWA IBOM STATE LIBRARY BOARD	800,000.00	-	-	-	0.0%	800,000.00
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION-	570,000.00	-	-	-	0.0%	570,000.00
051706700100	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-	40,000,000.00	-	-	-	0.0%	40,000,000.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	450,000.00	-	-	-	0.0%	450,000.00
05210000000	MINISTRY OF HEALTH	330,000,000.00	-	129,058,892.00	155,409,492.00	47.1%	174,590,508.00
052100100100	MINISTRY OF HEALTH-	169,000,000.00	-	60,396,790.00	86,747,390.00	51.3%	82,252,610.00
052110200100	HOSPITALS MANAGEMENT BOARD -	161,000,000.00	-	68,662,102.00	68,662,102.00	42.6%	92,337,898.00
05390000000	MINISTRY OF YOUTH AND SPORTS	12,000,000.00	-	-	-	0.0%	12,000,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS-	12,000,000.00	-	-	-	0.0%	12,000,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	6,800,000.00	-	60,000.00	60,000.00	0.9%	6,740,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	6,800,000.00	-	60,000.00	60,000.00	0.9%	6,740,000.00
05650000000	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	16,070,000.00	-	3,185,970.00	5,730,140.00	35.7%	10,339,860.00
056500100100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	16,070,000.00	-	3,185,970.00	5,730,140.00	35.7%	10,339,860.00

DPK
OTA & ARK
HEAD OF BUDGET OFFICE
28/07/2023

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Akwa Ibom State Government Budget Performance Report 2023 Q2 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	REVENUE	660,000,000,000.00	118,192,365,264.26	230,925,740,940.76	35.0%	429,074,259,059.24
11	GOVERNMENT SHARE OF FAAC	413,000,000,000.00	92,586,313,870.57	200,902,863,444.25	48.6%	212,097,136,555.75
1101	GOVERNMENT SHARE OF FAAC	413,000,000,000.00	92,586,313,870.57	200,902,863,444.25	48.6%	212,097,136,555.75
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	321,000,000,000.00	72,985,150,937.18	159,250,088,846.19	49.6%	161,749,911,153.81
11010101	Statutory Allocation	51,000,000,000.00	9,121,321,700.04	18,421,092,084.72	36.1%	32,578,907,915.28
11010104	Derivation Revenue	200,000,000,000.00	53,829,283,899.54	130,794,451,423.87	65.4%	69,205,548,576.13
11010105	13% Derivation Revenue Arrears	70,000,000,000.00	10,034,545,337.60	10,034,545,337.60	14.3%	59,965,454,662.40
110102	STATE GOVERNMENT SHARE OF VAT	30,000,000,000.00	7,924,403,415.84	16,221,716,645.41	54.1%	13,778,283,354.59
11010201	Share of VAT	30,000,000,000.00	7,924,403,415.84	16,221,716,645.41	54.1%	13,778,283,354.59
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	62,000,000,000.00	11,676,759,517.55	25,431,057,952.65	41.0%	36,568,942,047.35
11010303	Excess Crude	10,000,000,000.00	-	7,255,305,662.51	72.6%	2,744,694,337.49
11010305	Augmentation/Exchange Gains and other Refunds	40,000,000,000.00	10,174,791,982.65	16,059,114,487.39	40.1%	23,940,885,512.61
11010306	Electronic Money Transfer	12,000,000,000.00	1,501,967,534.90	2,116,637,802.75	17.6%	9,883,362,197.25
12	INDEPENDENT REVENUE	47,849,617,600.00	24,863,496,839.36	25,596,276,795.96	53.5%	22,253,340,804.04
1201	TAX REVENUE	38,509,700,000.00	23,415,245,688.98	23,535,312,471.51	61.1%	14,974,387,528.49
120101	PERSONAL TAXES	35,551,500,000.00	19,649,889,963.74	19,650,024,963.74	55.3%	15,901,475,036.26
12010105	Pay As You Earn (PAYE)	24,600,000,000.00	18,844,252,842.54	18,844,252,842.54	76.6%	5,755,747,157.46
12010106	Direct Assessment	4,020,000,000.00	87,309,303.33	87,444,303.33	2.2%	3,932,555,696.67
12010107	Personal Tax Arrears	6,931,500,000.00	718,327,817.87	718,327,817.87	10.4%	6,213,172,182.13
120103	OTHER TAXES	2,958,200,000.00	3,765,355,725.24	3,885,287,507.77	131.3%	- 927,087,507.77
12010301	Stamp Duties	390,000,000.00	1,826,838,220.07	1,833,113,956.87	470.0%	- 1,443,113,956.87
12010302	Pools Betting Tax - Agents	100,000,000.00	15,530,100.00	15,530,100.00	15.5%	84,469,900.00
12010304	Produce Sales Tax	4,200,000.00	531,860.00	717,392.00	17.1%	3,482,608.00
12010305	Road Tax	100,000,000.00	-	-	0.0%	100,000,000.00
12010306	Property Tax (Urban Devt Tax)	100,000,000.00	-	-	0.0%	100,000,000.00
12010307	Livestock Sales Tax	14,000,000.00	170,300.00	769,600.00	5.5%	13,230,400.00
12010310	Withholding Tax (State)	2,250,000,000.00	1,922,285,245.17	2,035,156,458.90	90.5%	214,843,541.10
1202	NON-TAX REVENUE	9,339,917,600.00	1,448,251,150.38	2,060,964,324.45	22.1%	7,278,953,275.55
120201	LICENCES - GENERAL	920,200,000.00	104,915,736.58	111,938,736.58	12.2%	808,261,263.42
12020121	Veterinary Permits	3,500,000.00	70,000.00	138,000.00	3.9%	3,362,000.00
12020122	Pools Betting Licence: Issues	150,000,000.00	3,710,100.00	3,710,100.00	2.5%	146,289,900.00
12020123	Pools Betting Licence: Renewal	250,000,000.00	14,375,000.00	14,375,000.00	5.8%	235,625,000.00
12020124	Motor Vehicles Licences: Renew	300,000,000.00	52,307,650.00	52,307,650.00	17.4%	247,692,350.00
12020125	Drivers Licences Renewals	25,000,000.00	-	-	0.0%	25,000,000.00
12020127	Drivers Licences Issues	60,000,000.00	34,299,486.58	34,299,486.58	57.2%	25,700,513.42
12020129	Dealers License	1,500,000.00	12,500.00	12,500.00	0.8%	1,487,500.00
12020133	Patent Medicine Proprietary Ve	1,200,000.00	-	-	0.0%	1,200,000.00
12020134	Forestry General License	122,000,000.00	-	6,675,000.00	5.5%	115,325,000.00
12020136	Renewal of Licence of Register	5,000,000.00	141,000.00	421,000.00	8.4%	4,579,000.00
12020138	Drilling Permit	2,000,000.00	-	-	0.0%	2,000,000.00
120203	ROYALTIES	3,000,000.00	-	-	0.0%	3,000,000.00
12020314	Royalties on Plan and Map Film	3,000,000.00	-	-	0.0%	3,000,000.00
120204	FEES - GENERAL	5,430,617,600.00	1,051,699,276.15	1,482,800,561.40	27.3%	3,947,817,038.60
12020401	Court/Tribunal Fees	43,500,000.00	3,749,440.00	7,573,910.00	17.4%	35,926,090.00
12020417	Registration of Environmental	22,000,000.00	200,000.00	250,000.00	1.1%	21,750,000.00
12020427	Fees Tenders	114,100,000.00	32,987,400.00	90,745,469.35	79.5%	23,354,530.65
12020428	Fire Safety Certificate to Pet	5,000,000.00	-	-	0.0%	5,000,000.00
12020431	Pollution Mgt and Effluence di	3,600,000.00	750,000.00	1,580,000.00	43.9%	2,020,000.00

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020433	Co-operative Societies Registr	7,000,000.00	875,000.00	1,070,000.00	15.3%	5,930,000.00
12020436	Laboratory Fees	119,965,000.00	46,848,172.00	55,549,922.00	46.3%	64,415,078.00
12020437	Deeds Preparation Approval	10,000.00	-	2,349,170.00	23491.7%	2,339,170.00
12020440	Consultancy	270,865,000.00	38,268,605.00	62,467,646.00	23.1%	208,397,354.00
12020441	Laboratory Fees for Public Hea	8,300,000.00	604,000.00	1,455,225.00	17.5%	6,844,775.00
12020442	Co-operative Societies Renewal	550,000.00	-	-	0.0%	550,000.00
12020444	Burial Fees	3,000,000.00	600,000.00	800,000.00	26.7%	2,200,000.00
12020445	Change of Purpose Fees	4,050,000.00	657,000.00	1,375,000.00	34.0%	2,675,000.00
12020446	Tractor Hiring Service	2,000,000.00	-	-	0.0%	2,000,000.00
12020447	User Fees	1,395,372,500.00	280,235,192.00	418,520,395.00	30.0%	976,852,105.00
12020448	Development Fees	541,020,000.00	82,259,640.00	135,133,090.00	25.0%	405,886,910.00
12020449	Renewal of Produce Stores	3,000,000.00	25,000.00	75,000.00	2.5%	2,925,000.00
12020450	Produce Inspection Fees	7,050,000.00	766,544.00	1,197,360.00	17.0%	5,852,640.00
12020451	Forestry Fees	1,559,000.00	630,500.00	1,020,250.00	65.4%	538,750.00
12020452	Entrance Examination Fees for	110,496,400.00	27,743,700.00	63,509,750.00	57.5%	46,986,650.00
12020453	Application Fees for Letter of	46,220,000.00	6,675,480.00	10,017,480.00	21.7%	36,202,520.00
12020454	Access Gate Charges	69,800,000.00	21,506,151.25	34,377,151.25	49.3%	35,422,848.75
12020455	Search Fees for the Lost of Se	8,580,000.00	1,096,000.00	4,277,000.00	49.8%	4,303,000.00
12020456	Revalidation of Youth Associat	45,500,000.00	6,905,000.00	11,946,000.00	26.3%	33,554,000.00
12020457	Renewal Fees for Private Educa	160,500,000.00	31,162,100.00	54,068,100.00	33.7%	106,431,900.00
12020458	Renewal Fees Ambulances	19,600,000.00	1,980,000.00	2,450,000.00	12.5%	17,150,000.00
12020459	Renewal fees for Mortuary Clin	33,000,000.00	11,574,150.00	12,690,150.00	38.5%	20,309,850.00
12020460	REGISTRATION FEES	318,090,000.00	48,426,925.00	60,009,150.00	18.9%	258,080,850.00
12020461	Registration of Driving School	27,000,000.00	413,416.74	1,250,607.64	4.6%	25,749,392.36
12020462	Loading / Take Off Fees	461,500,000.00	142,711,636.12	142,711,636.12	30.9%	318,788,363.88
12020463	Excursion	3,360,000.00	886,000.00	886,000.00	26.4%	2,474,000.00
12020464	Maritime Emblems Fees	15,200,000.00	2,100,000.00	3,855,000.00	25.4%	11,345,000.00
12020465	Rating Valuation Fees	34,980,000.00	2,608,000.00	4,547,000.00	13.0%	30,433,000.00
12020466	Sport Association Fees	13,500,000.00	2,442,750.00	6,613,750.00	49.0%	6,886,250.00
12020467	Library Development Fees	74,890,000.00	3,752,000.00	12,460,000.00	16.6%	62,430,000.00
12020468	X - Ray Fees	13,400,000.00	5,831,250.00	6,182,250.00	46.1%	7,217,750.00
12020469	Security Fees	3,000,000.00	170,000.00	521,000.00	17.4%	2,479,000.00
12020470	Studio Fees	18,500,000.00	4,427,500.00	12,510,000.00	67.6%	5,990,000.00
12020471	Computer Literacy Fees	34,000,000.00	9,682,500.00	22,540,000.00	66.3%	11,460,000.00
12020472	Hostel Fees for Student Nurses	5,885,000.00	2,910,000.00	2,950,000.00	50.1%	2,935,000.00
12020473	ID Card Fees	6,800,000.00	897,500.00	993,200.00	14.6%	5,806,800.00
12020474	Margin for Revenue	1,600,000.00	-	-	0.0%	1,600,000.00
12020475	Medical Certificate for Fitnes	5,500,000.00	25,000.00	25,000.00	0.5%	5,475,000.00
12020476	Bookshop	3,988,000.00	1,096,200.00	1,830,700.00	45.9%	2,157,300.00
12020477	Charting Fees	500,000.00	-	-	0.0%	500,000.00
12020479	UTME Remittance	6,386,700.00	270,600.00	967,275.00	15.1%	5,419,425.00
12020480	Vetting of Mechanical and Engi	202,000,000.00	88,074,100.00	88,074,100.00	43.6%	113,925,900.00
12020481	Economic Activity Fee	1,126,000,000.00	136,874,824.04	139,374,824.04	12.4%	986,625,175.96
12020482	Sea Worthiness Certification	1,000,000.00	-	-	0.0%	1,000,000.00
12020483	Wharf Landing Fee on Petroleum Product	7,000,000.00	-	-	0.0%	7,000,000.00
12020490	Promotion Arreas	900,000.00	-	1,000.00	0.1%	899,000.00
120205	FINES - GENERAL	114,500,000.00	511,050.00	2,131,250.00	1.9%	112,368,750.00
12020502	CUSTOMARY COURT FINES	5,700,000.00	511,050.00	1,331,250.00	23.4%	4,368,750.00
12020503	Environmental Defaulters (Fine	100,000,000.00	-	-	0.0%	100,000,000.00
12020504	Forestry Fine	500,000.00	-	-	0.0%	500,000.00
12020506	Fines of Lost of Establishment	200,000.00	-	800,000.00	400.0%	600,000.00
12020507	Fines on Operation of Illegal	2,000,000.00	-	-	0.0%	2,000,000.00
12020509	Pounding of Illegal Parking	2,000,000.00	-	-	0.0%	2,000,000.00
12020514	Fine for Non - Compliance with	1,100,000.00	-	-	0.0%	1,100,000.00
12020515	Fine for Using Platform other	2,000,000.00	-	-	0.0%	2,000,000.00
12020516	Fine forWrong Grading of Produce	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
120206	SALES - GENERAL	608,570,000.00	68,870,165.91	93,402,080.05	15.3%	515,167,919.95
12020601	Sales of Annual Report	9,000,000.00	70,000.00	73,000.00	0.8%	8,927,000.00
12020603	Sales of Cards by Staff Clinic	1,600,000.00	299,000.00	299,000.00	18.7%	1,301,000.00
12020604	Sales of Condemned Stores	1,050,000.00	-	-	0.0%	1,050,000.00
12020609	Sales of Banana	500,000.00	-	-	0.0%	500,000.00
12020616	Sales of Unserviceable Items	6,320,000.00	20,000.00	1,504,300.00	23.8%	4,815,700.00
12020618	Sales of Fishing Inputs	1,500,000.00	-	-	0.0%	1,500,000.00
12020619	Sales of Forestry Product	1,100,000.00	-	-	0.0%	1,100,000.00
12020621	Sales of Master Plan	120,100,000.00	-	-	0.0%	120,100,000.00
12020623	Sales of Registration Forms	10,200,000.00	2,364,000.00	5,774,000.00	56.6%	4,426,000.00
12020626	Advertisement Sales	223,000,000.00	35,191,485.91	54,733,470.05	24.5%	168,266,529.95
12020628	Production / Sales of Art Produce	10,700,000.00	112,930.00	205,560.00	1.9%	10,494,440.00
12020631	Sales of Estimates Booklet	5,000,000.00	1,167,000.00	1,167,000.00	23.3%	3,833,000.00
12020632	Sales of Badges and Plate Number	110,000,000.00	27,693,750.00	27,693,750.00	25.2%	82,306,250.00
12020634	SALES OF CONFISCATED GOODS	300,000.00	-	-	0.0%	300,000.00
12020640	SALES OF HIGH COURT CIVIL PROCEEDINGS	5,000,000.00	-	-	0.0%	5,000,000.00
12020642	Sales of Pilgrims Registration	3,000,000.00	-	-	0.0%	3,000,000.00
12020643	Sales of Revised Edition of Financial Regulation	10,000,000.00	-	-	0.0%	10,000,000.00
12020651	SALES OF CUSTOMARY COURT FORMS	1,800,000.00	1,952,000.00	1,952,000.00	108.4%	152,000.00
12020653	Sales of Used Plate Number	2,600,000.00	-	-	0.0%	2,600,000.00
12020660	Sales of Nomination Form (Local Government Elections)	81,000,000.00	-	-	0.0%	81,000,000.00
12020661	Variety Shows	200,000.00	-	-	0.0%	200,000.00
12020663	Farm Proceeds	4,600,000.00	-	-	0.0%	4,600,000.00
120207	EARNINGS -GENERAL	340,930,000.00	55,221,920.50	101,542,877.50	29.8%	239,387,122.50
12020705	Hiring of Hall	32,150,000.00	4,788,000.00	5,038,000.00	15.7%	27,112,000.00
12020709	E - Tourism	100,000.00	-	-	0.0%	100,000.00
12020713	Electricity Surcharge	15,500,000.00	3,476,484.00	3,476,484.00	22.4%	12,023,516.00
12020714	Gate Taking/Hiring of Stadium	10,000,000.00	-	-	0.0%	10,000,000.00
12020715	Hiring of Equipment	22,280,000.00	-	-	0.0%	22,280,000.00
12020716	Hiring of Costume	1,200,000.00	-	-	0.0%	1,200,000.00
12020717	Hiring of Ibom Plaza	500,000.00	-	-	0.0%	500,000.00
12020718	Hiring of Towing of Trucks / Vans	2,500,000.00	-	-	0.0%	2,500,000.00
12020719	Ibom Kitchen	100,000.00	-	-	0.0%	100,000.00
12020720	Income from Millennium Band	200,000.00	-	-	0.0%	200,000.00
12020721	Printing on Payment	1,000,000.00	-	-	0.0%	1,000,000.00
12020725	Water Rate	241,800,000.00	46,907,436.50	92,900,393.50	38.4%	148,899,606.50
12020727	Connection / Reconnection Charge	12,600,000.00	50,000.00	128,000.00	1.0%	12,472,000.00
12020730	FUEL DUMP	1,000,000.00	-	-	0.0%	1,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	746,500,000.00	10,904,600.00	10,964,600.00	1.5%	735,535,400.00
12020803	Rent on Ibibio Museum Parks	1,500,000.00	-	-	0.0%	1,500,000.00
12020805	Ticket Desk / Check in Counter	2,500,000.00	885,000.00	885,000.00	35.4%	1,615,000.00
12020806	Rent on Government Shops	7,500,000.00	3,740,000.00	3,800,000.00	50.7%	3,700,000.00
12020807	Rent of Industrial Estates	700,000,000.00	-	-	0.0%	700,000,000.00
12020810	Rent on Government Room	30,000,000.00	6,279,600.00	6,279,600.00	20.9%	23,720,400.00
12020812	Hiring of ICT Centre	5,000,000.00	-	-	0.0%	5,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	493,100,000.00	68,078,291.50	169,128,185.50	34.3%	323,971,814.50
12020901	Rent on State Lands (Residential)	30,600,000.00	12,539,093.00	16,230,896.00	53.0%	14,369,104.00
12020906	Rent on Government Building / other Premises	43,000,000.00	-	5,700,000.00	13.3%	37,300,000.00
12020908	Rent of MOW Filling Stations	1,500,000.00	-	-	0.0%	1,500,000.00
12020910	Rent on Used of State Water Ways	3,000,000.00	-	-	0.0%	3,000,000.00
12020913	Land Rent Temporary Right of Occupancy	15,000,000.00	13,703,926.50	21,195,307.50	141.3%	6,195,307.50
12020914	Premium on Lands	400,000,000.00	41,835,272.00	126,001,982.00	31.5%	273,998,018.00
120211	INVESTMENT INCOME	291,000,000.00	84,723,940.45	84,723,940.45	29.1%	206,276,059.55
12021103	Investment Income	221,000,000.00	84,723,940.45	84,723,940.45	38.3%	136,276,059.55
12021104	Dividends from Government investments	70,000,000.00	-	-	0.0%	70,000,000.00
120212	INTEREST EARNED	391,500,000.00	3,326,169.29	4,332,092.97	1.1%	387,167,907.03
12021211	Recovery from Agric Loans Board	11,500,000.00	2,447,987.88	2,447,987.88	21.3%	9,052,012.12
12021212	Interest on Motor Vehicle Loan	20,000,000.00	878,181.41	1,884,105.09	9.4%	18,115,894.91
12021213	Interest on Fixed Deposit	300,000,000.00	-	-	0.0%	300,000,000.00
12021214	Interest on Investments	60,000,000.00	-	-	0.0%	60,000,000.00

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
13	AID AND GRANTS	57,797,000,000.00	742,554,554.33	4,426,600,700.55	7.7%	53,370,399,299.45
1302	GRANTS	57,797,000,000.00	742,554,554.33	4,426,600,700.55	7.7%	53,370,399,299.45
130201	DOMESTIC GRANTS	43,460,000,000.00	742,554,554.33	1,368,387,628.55	3.1%	42,091,612,371.45
13020101	CURRENT GRANTS FROM FGN	43,460,000,000.00	742,554,554.33	1,368,387,628.55	3.1%	42,091,612,371.45
130202	FOREIGN GRANTS	14,337,000,000.00	-	3,058,213,072.00	21.3%	11,278,786,928.00
13020202	CAPITAL FOREIGN GRANTS	14,337,000,000.00	-	3,058,213,072.00	21.3%	11,278,786,928.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	141,353,382,400.00	-	-	0.0%	141,353,382,400.00
1403	LOANS/ BORROWINGS RECEIPT	141,353,382,400.00	-	-	0.0%	141,353,382,400.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	130,103,382,400.00	-	-	0.0%	130,103,382,400.00
14030101	Direct Credit Substitute/Discounting Facility	130,103,382,400.00	-	-	0.0%	130,103,382,400.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	11,250,000,000.00	-	-	0.0%	11,250,000,000.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	7,250,000,000.00	-	-	0.0%	7,250,000,000.00
14030207	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	4,000,000,000.00	-	-	0.0%	4,000,000,000.00

Dr. STU E. ABUQWU
 HEAD OF BUDGET OFFICE
 28/07/2023

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2023 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	700,000,000,000.00	117,016,767,093.53	202,401,364,835.07	28.9%	497,598,635,164.93
01000000000	ADMINISTRATION SECTOR	159,092,585,050.00	29,468,180,959.64	56,420,306,833.18	35.5%	102,672,278,216.82
01110000000	GOVERNMENT HOUSE	49,425,341,950.00	4,894,276,210.89	11,769,841,912.13	23.8%	37,655,500,037.87
011100100100	GOVERNMENT HOUSE	40,450,563,410.00	4,528,219,817.06	11,267,090,546.04	27.9%	29,183,472,863.96
011100100200	GOVERNMENT HOUSE - OFFICE OF THE DEPUTY GOVERNOR	1,260,691,890.00	-	-	21.5%	989,540,003.22
011100200200	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON AVIATION	2,387,285,640.00	207,331,920.58	271,151,886.78	0.0%	2,387,285,640.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	14,200,000.00	-	-	0.0%	14,200,000.00
011101000100	BUREAU OF PUBLIC PROCUREMENT	1,599,129,500.00	6,000,000.00	6,000,000.00	0.4%	1,593,129,500.00
011110600100	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	1,421,233,120.00	20,105,050.87	20,105,050.87	1.4%	1,401,128,069.13
011110600200	BUREAU OF INTERGOVERNMENTAL AND NATIONAL ASSEMBLY RELATION	245,000,000.00	26,100,000.00	26,100,000.00	10.7%	218,900,000.00
011110600500	BUREAU OF TECHNICAL MATTERS	578,024,960.00	14,935,841.95	30,397,899.82	5.3%	547,627,060.18
011110900100	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER	94,272,840.00	-	14,114,311.64	15.0%	80,158,528.36
0111103300100	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	134,478,980.00	-	10,132,657.66	7.5%	124,346,322.34
011111000100	LAND USE ALLOCATION COMMITTEE	198,608,940.00	19,322,408.70	35,534,735.79	17.9%	163,074,204.21
0111104800100	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	386,044,390.00	14,999,671.48	20,553,323.28	5.3%	365,491,066.72
0111103800100	CHRISTIAN PILGRIMS WELFARE BOARD	68,400,000.00	3,400,000.00	14,800,000.00	21.6%	53,600,000.00
0111122000100	FINANCE AND GENERAL PURPOSE COMMITTEE	124,116,330.00	-	-	0.0%	124,116,330.00
011105900100	SPECIAL SERVICE DEPARTMENT	463,291,950.00	53,861,500.25	53,861,500.25	11.6%	409,430,449.75
01610000000	OFFICE OF THE SSG	22,800,785,660.00	10,910,956,033.05	13,102,350,443.08	57.5%	9,698,435,216.92
016100100100	OFFICE OF THE SSG	21,741,538,550.00	10,694,901,752.35	12,840,006,777.36	59.1%	8,901,531,772.64
016100300100	EXECUTIVE COUNCIL SECRETARIAT	20,200,000.00	2,000,000.00	4,000,000.00	19.8%	16,200,000.00
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	585,615,050.00	170,042,381.00	170,042,381.00	29.0%	415,572,669.00
016102100200	AKWA IBOM STATE LIAISON OFFICE LAGOS	441,682,060.00	44,011,899.70	88,301,284.72	20.0%	353,380,775.28
016102200100	ADVISORY COUNCIL ON PREROGATIVE OF MERCY	11,750,000.00	-	-	0.0%	11,750,000.00
01112000000	AKWA IBOM STATE HOUSE OF ASSEMBLY	15,592,540,070.00	1,277,569,997.05	2,423,432,326.82	15.5%	13,169,107,743.18
0111200300100	AKWA IBOM STATE HOUSE OF ASSEMBLY	14,489,697,230.00	1,251,064,002.49	2,396,926,332.26	16.5%	12,092,770,897.74
0111200400100	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.	1,102,842,840.00	26,505,994.56	26,505,994.56	2.4%	1,076,336,845.44
01230000000	MINISTRY OF INFORMATION AND STRATEGY	6,187,487,560.00	2,943,069,856.98	3,161,468,763.64	51.1%	3,026,018,796.36
012300100100	MINISTRY OF INFORMATION AND STRATEGY	4,570,444,470.00	2,662,055,501.08	2,662,055,501.08	58.2%	1,908,388,968.92
012300200100	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	486,558,090.00	88,874,419.74	164,681,927.08	33.8%	321,876,162.92
012300300100	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES)	498,265,510.00	133,702,820.54	205,319,588.72	41.2%	292,945,921.28
012300500100	AKWA IBOM STATE NEWSPAPER CORPORATION	382,570,190.00	58,437,115.62	102,869,936.76	26.9%	279,700,253.24
012305600100	ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	249,649,300.00	-	26,541,810.00	10.6%	223,107,490.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	7,734,612,670.00	705,782,278.45	1,394,424,543.75	18.0%	6,340,188,126.25
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,269,741,160.00	81,892,530.35	123,211,901.76	9.7%	1,146,529,258.24
012500100200	GENERAL SERVICES OFFICE	5,732,004,210.00	566,536,201.16	1,176,469,481.48	20.5%	4,555,534,728.52
012500100300	DEPARTMENT OF ESTABLISHMENT	732,867,300.00	57,353,546.94	94,743,160.51	12.9%	638,124,139.49
01400000000	OFFICE OF STATE AUDITOR GENERAL	2,262,372,720.00	149,212,356.56	294,477,762.84	13.0%	1,967,894,957.16
014000100100	OFFICE OF STATE AUDITOR GENERAL	1,160,411,510.00	92,532,582.92	193,076,112.61	16.6%	967,335,397.39
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	598,998,160.00	49,179,773.64	93,901,650.23	15.7%	505,096,509.77
014000300100	AKWA IBOM STATE AUDIT SERVICE COMMISSION	502,963,050.00	7,500,000.00	7,500,000.00	1.5%	495,463,050.00
01470000000	CIVIL SERVICE COMMISSION	547,956,520.00	130,723,977.74	130,723,977.74	23.9%	417,232,542.26
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	547,956,520.00	130,723,977.74	130,723,977.74	23.9%	417,232,542.26
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	457,448,880.00	46,975,871.61	81,502,887.71	17.8%	375,945,992.29
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	302,301,360.00	27,282,374.97	46,321,269.02	15.3%	255,980,090.98
014900200100	LOCAL GOVERNMENT PENSION BOARD	155,147,520.00	19,693,496.64	35,181,618.69	22.7%	119,965,901.31
01480000000	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)	3,609,478,630.00	75,403,459.20	151,163,297.10	4.2%	3,458,315,332.90
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	3,609,478,630.00	75,403,459.20	151,163,297.10	4.2%	3,458,315,332.90

Dr. STU E. ABUGWO
HEAD OF BUDGET OFFICE
28/07/2023

Akwa Ibom State Government

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
016700000000	MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT	50,474,560,390.00	8,334,210,918.11	23,910,920,918.37	47.4%	26,563,639,471.63
016700100100	MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT	50,474,560,390.00	8,334,210,918.11	23,910,920,918.37	47.4%	26,563,639,471.63
020000000000	ECONOMIC SECTOR	434,922,175,270.00	71,144,266,723.97	119,387,815,362.20	27.5%	315,534,359,907.80
021500000000	MINISTRY OF AGRICULTURE	14,891,679,350.00	629,964,887.94	1,133,257,058.61	7.6%	13,758,422,291.39
021500100100	MINISTRY OF AGRICULTURE	14,129,342,830.00	629,964,887.94	1,004,505,925.95	7.1%	13,124,836,904.05
021500200100	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME	674,446,770.00	-	125,503,144.78	18.6%	548,943,625.22
021501000100	AGRICULTURAL LOANS BOARD	63,089,750.00	-	2,447,987.88	3.9%	60,641,762.12
021501100100	AKWA IBOM STATE RICE DEVELOPMENT PROJECT	6,300,000.00	-	-	0.0%	6,300,000.00
021501200100	AKWA IBOM STATE INTEGRATED FARMERS SCHEME	18,500,000.00	800,000.00	800,000.00	4.3%	17,700,000.00
022000000000	MINISTRY OF FINANCE	171,327,721,720.00	30,383,729,592.12	59,848,494,392.41	34.9%	111,479,227,327.59
022000100100	MINISTRY OF FINANCE	14,131,527,550.00	3,256,546,781.62	7,797,958,961.69	55.2%	6,333,568,588.31
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	536,469,050.00	13,636,505.32	24,413,792.24	4.6%	512,055,257.76
022000500100	AKWA IBOM STATE BUDGET OFFICE	34,153,048,830.00	7,417,256,641.06	12,171,653,242.16	35.6%	21,981,395,587.84
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	117,432,253,710.00	18,577,977,811.68	38,736,156,543.88	33.0%	78,696,097,166.12
022000700200	PROJECT FINANCIAL MANAGEMENT UNIT	13,400,000.00	-	-	0.0%	13,400,000.00
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	5,061,022,580.00	1,118,311,852.44	1,118,311,852.44	22.1%	3,942,710,727.56
022200000000	MINISTRY OF TRADE AND INVESTMENT	10,871,760,310.00	414,845,301.60	878,890,601.02	8.1%	9,992,869,708.98
022200100100	MINISTRY OF TRADE AND INVESTMENT	8,104,791,120.00	321,722,518.58	717,576,623.37	8.9%	7,387,214,496.63
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	2,345,605,690.00	93,122,783.02	161,313,977.65	6.9%	2,184,291,712.35
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	421,363,500.00	-	-	0.0%	421,363,500.00
022700000000	MINISTRY OF LABOUR AND MANPOWER PLANNING	1,774,110,250.00	374,681,042.28	392,963,526.51	22.1%	1,381,146,723.49
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	1,774,110,250.00	374,681,042.28	392,963,526.51	22.1%	1,381,146,723.49
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	855,605,750.00	126,834,103.41	165,618,325.79	19.4%	689,987,424.21
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	855,605,750.00	126,834,103.41	165,618,325.79	19.4%	689,987,424.21
022900000000	MINISTRY OF TRANSPORT	4,133,755,310.00	378,726,543.75	378,726,543.75	9.2%	3,755,028,766.25
022900100100	MINISTRY OF TRANSPORT	2,034,655,660.00	-	-	0.0%	2,034,655,660.00
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	2,062,619,550.00	372,122,845.41	372,122,845.41	18.0%	1,690,496,704.59
022900300100	AKWA IBOM URBAN TAXI NETWORK LIMITED	36,480,100.00	6,603,698.34	6,603,698.34	18.1%	29,876,401.66
023100000000	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	6,823,660,390.00	1,525,199,336.28	1,735,214,336.28	25.4%	5,088,446,053.72
023100100100	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	6,823,660,390.00	1,525,199,336.28	1,735,214,336.28	25.4%	5,088,446,053.72
023400000000	MINISTRY OF WORKS AND FIRE SERVICE	182,457,427,860.00	32,648,334,997.09	46,241,566,396.33	25.3%	136,215,861,463.67
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	180,358,102,830.00	32,272,485,025.24	45,530,596,580.91	25.2%	134,827,506,249.09
023400400100	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	2,099,325,030.00	375,849,971.85	710,969,815.42	33.9%	1,388,355,214.58
023600000000	MINISTRY OF CULTURE AND TOURISM	2,430,998,900.00	237,594,133.48	276,586,635.71	11.4%	2,154,412,264.29
023600100100	MINISTRY OF CULTURE AND TOURISM	2,024,788,090.00	200,689,628.86	200,689,628.86	9.9%	1,824,098,461.14
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	201,657,280.00	-	-	0.0%	201,657,280.00
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	204,553,530.00	36,904,504.62	75,897,006.85	37.1%	128,656,523.15
025000000000	AKWA IBOM FISCAL RESPONSIBILITY BOARD	260,750,000.00	48,000,000.00	48,000,000.00	18.4%	212,750,000.00
025000100100	AKWA IBOM FISCAL RESPONSIBILITY BOARD	260,750,000.00	48,000,000.00	48,000,000.00	18.4%	212,750,000.00
025300000000	MINISTRY OF HOUSING	15,522,766,470.00	2,566,057,426.51	5,147,881,982.09	33.2%	10,374,884,487.91
025300100100	MINISTRY OF HOUSING	15,522,766,470.00	2,566,057,426.51	5,147,881,982.09	33.2%	10,374,884,487.91
023300000000	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	9,986,928,310.00	863,080,865.61	1,532,668,695.13	15.3%	8,454,259,614.87
023300100100	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	5,050,639,390.00	368,080,865.61	468,668,695.13	9.3%	4,581,970,694.87
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY - AKSEF	4,936,288,920.00	495,000,000.00	1,064,000,000.00	21.6%	3,872,288,920.00
026000000000	MINISTRY OF LANDS AND WATER RESOURCES	8,030,245,530.00	752,889,098.57	1,371,368,921.66	17.1%	6,658,876,608.34
026000100100	MINISTRY OF LANDS AND WATER RESOURCES	4,464,319,050.00	309,713,223.56	710,719,969.06	15.9%	3,753,599,080.94
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	928,879,850.00	217,972,031.00	381,241,061.00	41.0%	547,638,789.00
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	265,661,530.00	15,203,844.01	30,837,332.22	11.6%	234,824,197.78
026000300200	OFFICE OF THE STATE SURVEYOR GENERAL-	2,371,385,100.00	210,000,000.00	248,570,559.38	10.5%	2,122,814,540.62
023800000000	MINISTRY OF ECONOMIC DEVELOPMENT	5,554,765,120.00	194,329,395.33	236,577,946.91	4.3%	5,318,187,173.09
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT	5,554,765,120.00	194,329,395.33	236,577,946.91	4.3%	5,318,187,173.09
030000000000	LAW AND JUSTICE	13,619,931,420.00	2,087,359,224.24	3,824,971,955.75	28.1%	9,794,959,464.25
031800000000	STATE JUDICIARY	9,453,500,170.00	1,462,710,461.22	2,293,816,973.84	24.3%	7,159,683,196.16
031800100100	AKWA IBOM STATE JUDICIARY	9,046,915,010.00	1,436,679,217.45	2,253,072,112.95	24.9%	6,793,842,897.05
031801100100	JUDICIAL SERVICE COMMISSION	406,585,160.00	26,031,243.77	40,744,860.89	10.0%	365,840,299.11

Dr. E. ASUQUO
 HEAD OF BUDGET OFFICE
 28/07/2023

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
032600000000	MINISTRY OF JUSTICE	4,166,431,250.00	624,648,763.02	1,531,154,981.91	36.7%	2,635,276,268.09
032600100100	MINISTRY OF JUSTICE	3,930,713,090.00	603,518,432.81	1,507,024,651.70	38.3%	2,423,688,438.30
032600200100	LAW REFORM COMMISSION	158,218,160.00	21,130,330.21	21,130,330.21	13.4%	137,087,829.79
032600300100	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION	77,500,000.00	-	3,000,000.00	3.9%	74,500,000.00
040000000000	REGIONAL SECTOR	441,130,990.00	36,083,832.72	64,659,031.73	14.7%	376,471,958.27
043700000000	UYO CAPITAL CITY DEVELOPMENT AUTHORITY	441,130,990.00	36,083,832.72	64,659,031.73	14.7%	376,471,958.27
043702100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	441,130,990.00	36,083,832.72	64,659,031.73	14.7%	376,471,958.27
050000000000	SOCIAL SECTOR	91,924,177,270.00	14,280,876,352.96	22,703,611,652.21	24.7%	69,220,565,617.79
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	4,158,082,150.00	655,496,294.21	875,204,226.84	21.0%	3,282,877,923.16
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	4,158,082,150.00	655,496,294.21	875,204,226.84	21.0%	3,282,877,923.16
051700000000	MINISTRY OF EDUCATION	50,681,129,960.00	8,026,940,685.50	14,719,304,485.26	29.0%	35,961,825,474.74
051700100100	MINISTRY OF EDUCATION-	12,360,640,180.00	2,208,565,759.44	3,958,663,602.07	32.0%	8,401,976,577.93
051700300100	STATE UNIVERSAL BASIC EDUCATION -	3,191,887,670.00	279,597,901.59	578,445,151.23	18.1%	2,613,442,518.77
051702600100	STATE SECONDARY EDUCATION BOARD -	19,137,371,210.00	3,089,266,952.52	6,012,248,717.59	31.4%	13,125,122,492.41
051705400100	AKWA IBOM STATE TEACHERS REGISTRATION COUNCIL	8,600,000.00	-	-	0.0%	8,600,000.00
051705600100	STATE SCHOLARSHIP BOARD	13,000,000.00	-	-	0.0%	13,000,000.00
051702100100	AKWA IBOM STATE UNIVERSITY	6,593,793,430.00	1,116,620,002.50	2,091,615,002.50	31.7%	4,502,178,427.50
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	2,747,923,440.00	438,623,975.74	863,257,113.00	31.4%	1,884,666,327.00
051701800100	AKWA IBOM STATE POLYTECHNIC	3,200,898,430.00	677,144,037.64	811,762,803.64	25.4%	2,389,135,626.36
051700800100	AKWA IBOM STATE LIBRARY BOARD	77,435,820.00	-	-	0.0%	77,435,820.00
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION-	87,910,050.00	-	5,958,552.13	6.8%	81,951,497.87
051706700100	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-	1,322,954,540.00	-	-	0.0%	1,322,954,540.00
051707000100	SPECIAL EDUCATION CENTRE	12,700,000.00	-	2,000,000.00	15.7%	10,700,000.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	1,911,215,190.00	217,122,056.07	395,353,543.10	20.7%	1,515,861,646.90
051707200100	FRENCH LANGUAGE CENTRE	14,800,000.00	-	-	0.0%	14,800,000.00
052100000000	MINISTRY OF HEALTH	28,357,156,230.00	4,969,853,085.54	6,337,931,835.46	22.4%	22,019,224,394.54
052100100100	MINISTRY OF HEALTH-	16,153,611,760.00	1,576,799,780.51	2,944,878,530.43	18.2%	13,208,733,229.57
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-	1,747,669,030.00	-	-	0.0%	1,747,669,030.00
052110200100	HOSPITALS MANAGEMENT BOARD -	10,439,945,440.00	3,393,053,305.03	3,393,053,305.03	32.5%	7,046,892,134.97
052111600100	AKWA IBOM STATE TASK FORCE ON COUNTERFEIT AND FAKE DRUGS AND UNWHOLESOME PROC	6,900,000.00	-	-	0.0%	6,900,000.00
052110204100	STATE COMMITTEE ON FOOD AND NUTRITION	9,030,000.00	-	-	0.0%	9,030,000.00
053900000000	MINISTRY OF YOUTH AND SPORTS	5,891,853,430.00	309,000,000.00	354,000,000.00	6.0%	5,537,853,430.00
053900100100	MINISTRY OF YOUTH AND SPORTS-	5,152,453,430.00	264,000,000.00	264,000,000.00	5.1%	4,888,453,430.00
053900300100	AKWA IBOM STATE SPORTS COUNCIL-	85,400,000.00	-	-	0.0%	85,400,000.00
053900400100	AKWA UNITED FOOTBALL CLUB	204,000,000.00	45,000,000.00	90,000,000.00	44.1%	114,000,000.00
053905300200	DAKKADA FOOTBALL CLUB	198,000,000.00	-	-	0.0%	198,000,000.00
053900400300	IBOM ANGEL FOOTBALL CLUB	126,000,000.00	-	-	0.0%	126,000,000.00
053900400400	IBOM YOUTH FOOTBALL CLUB	126,000,000.00	-	-	0.0%	126,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	782,720,970.00	198,781,089.97	198,781,089.97	25.4%	583,939,880.03
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	782,720,970.00	198,781,089.97	198,781,089.97	25.4%	583,939,880.03
056500000000	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	2,053,234,530.00	120,805,197.74	218,390,014.68	10.6%	1,834,844,515.32
056500100100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	2,053,234,530.00	120,805,197.74	218,390,014.68	10.6%	1,834,844,515.32

Dr. STU E. ABUGWO
 HEAD OF BUDGET OFFICE
 28/07/2023

Table 5: Personnel Expenditure by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2023 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	111,550,072,410.00	18,923,492,621.24	33,660,775,686.76	30.2%	77,889,296,723.24
010000000000	ADMINISTRATION SECTOR	10,682,408,850.00	1,522,150,576.68	2,900,631,890.33	27.2%	7,781,776,959.67
011100000000	GOVERNMENT HOUSE	1,550,483,050.00	217,422,994.89	374,632,446.13	24.2%	1,175,850,603.87
011100100100	GOVERNMENT HOUSE	338,447,610.00	63,467,801.06	125,882,280.04	37.2%	212,565,329.96
011100100200	GOVERNMENT HOUSE - OFFICE OF THE DEPUTY GOVERNOR	200,041,890.00	33,730,720.58	67,050,686.78	33.5%	132,991,203.22
011100200200	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON AVIATION	21,785,640.00	-	-	0.0%	21,785,640.00
011101000100	BUREAU OF PUBLIC PROCUREMENT	21,129,500.00	-	-	0.0%	21,129,500.00
011110600100	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	145,398,520.00	20,105,050.87	20,105,050.87	13.8%	125,293,469.13
011110600500	BUREAU OF TECHNICAL MATTERS	106,574,960.00	14,935,841.95	30,397,899.82	28.5%	76,177,060.18
011110900100	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER	69,492,840.00	-	14,114,311.64	20.3%	55,378,528.36
0111103300100	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	48,248,980.00	-	10,132,657.66	21.0%	38,116,322.34
011111000100	LAND USE ALLOCATION COMMITTEE	101,668,940.00	16,322,408.70	32,534,735.79	32.0%	69,134,204.21
0111104800100	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	69,455,890.00	14,999,671.48	20,553,323.28	29.6%	48,902,566.72
011122000100	FINANCE AND GENERAL PURPOSE COMMITTEE	33,966,330.00	-	-	0.0%	33,966,330.00
011105900100	SPECIAL SERVICE DEPARTMENT	394,271,950.00	53,861,500.25	53,861,500.25	13.7%	340,410,449.75
016100000000	OFFICE OF THE SSG	422,135,660.00	-	50,395,025.01	11.9%	371,740,634.99
016100100100	OFFICE OF THE SSG	231,988,550.00	-	50,395,025.01	21.7%	181,593,524.99
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	107,965,050.00	-	-	0.0%	107,965,050.00
016102100200	AKWA IBOM STATE LIAISON OFFICE LAGOS	82,182,060.00	-	-	0.0%	82,182,060.00
011200000000	AKWA IBOM STATE HOUSE OF ASSEMBLY	1,126,985,670.00	146,852,997.05	273,695,326.82	24.3%	853,290,343.18
011200300100	AKWA IBOM STATE HOUSE OF ASSEMBLY	946,990,030.00	121,847,002.49	248,689,332.26	26.3%	698,300,697.74
011200400100	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.	179,995,640.00	25,005,994.56	25,005,994.56	13.9%	154,989,645.44
012300000000	MINISTRY OF INFORMATION AND STRATEGY	1,489,457,560.00	319,224,046.98	501,789,713.64	33.7%	987,667,846.36
012300100100	MINISTRY OF INFORMATION AND STRATEGY	346,164,470.00	105,118,001.08	105,118,001.08	30.4%	241,046,468.92
012300200100	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	401,558,090.00	58,661,889.74	119,446,467.08	29.7%	282,111,622.92
012300300100	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES)	400,265,510.00	117,938,020.54	177,492,418.72	44.3%	222,773,091.28
012300500100	AKWA IBOM STATE NEWSPAPER CORPORATION	222,570,190.00	37,506,135.62	76,191,016.76	34.2%	146,379,173.24
012305600100	ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	118,899,300.00	-	23,541,810.00	19.8%	95,357,490.00
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	4,413,848,920.00	516,788,478.45	1,138,862,743.75	25.8%	3,274,986,176.25
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	137,119,910.00	24,952,530.35	49,771,901.76	36.3%	87,348,008.24
012500100200	GENERAL SERVICES OFFICE	4,045,474,210.00	450,482,401.16	1,010,347,681.48	25.0%	3,035,126,528.52
012500100300	DEPARTMENT OF ESTABLISHMENT	231,254,800.00	41,353,546.94	78,743,160.51	34.1%	152,511,639.49
014000000000	OFFICE OF STATE AUDITOR GENERAL	599,322,070.00	98,758,750.76	193,197,507.04	32.2%	406,124,562.96
014000100100	OFFICE OF STATE AUDITOR GENERAL	271,585,860.00	49,578,977.12	99,295,856.81	36.6%	172,290,003.19
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	272,398,160.00	49,179,773.64	93,901,650.23	34.5%	178,496,509.77
014000300100	AKWA IBOM STATE AUDIT SERVICE COMMISSION	55,338,050.00	-	-	0.0%	55,338,050.00
014700000000	CIVIL SERVICE COMMISSION	256,036,520.00	104,723,977.74	104,723,977.74	40.9%	151,312,542.26
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	256,036,520.00	104,723,977.74	104,723,977.74	40.9%	151,312,542.26
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	251,408,880.00	42,975,871.61	77,502,887.71	30.8%	173,905,992.29
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	181,211,360.00	27,282,374.97	46,321,269.02	25.6%	134,890,090.98
014900200100	LOCAL GOVERNMENT PENSION BOARD	70,197,520.00	15,693,496.64	31,181,618.69	44.4%	39,015,901.31
014800000000	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)	392,664,630.00	75,403,459.20	151,163,297.10	38.5%	241,501,332.90
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	392,664,630.00	75,403,459.20	151,163,297.10	38.5%	241,501,332.90
016700000000	MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT	180,065,890.00	-	34,668,965.39	19.3%	145,396,924.61
016700100100	MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT	180,065,890.00	-	34,668,965.39	19.3%	145,396,924.61
020000000000	ECONOMIC SECTOR	47,387,097,190.00	7,365,873,175.25	14,945,182,225.35	31.5%	32,441,914,964.65
021500000000	MINISTRY OF AGRICULTURE	1,908,649,350.00	272,364,887.94	661,577,858.61	34.7%	1,247,071,491.39
021500100100	MINISTRY OF AGRICULTURE	1,213,812,830.00	272,364,887.94	534,505,925.95	44.0%	679,306,904.05

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
021500200100	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME	652,266,770.00	-	124,623,944.78	19.1%	527,642,825.22
021501000100	AGRICULTURAL LOANS BOARD	42,569,750.00	-	2,447,987.88	5.8%	40,121,762.12
022000000000	MINISTRY OF FINANCE	38,488,056,470.00	6,014,999,380.95	12,311,610,598.69	32.0%	26,176,445,871.31
022000100100	MINISTRY OF FINANCE	303,917,550.00	41,339,181.62	85,239,961.69	28.0%	218,677,588.31
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	38,469,050.00	5,831,505.32	11,408,792.24	29.7%	27,060,257.76
022000500100	AKWA IBOM STATE BUDGET OFFICE	4,616,673,830.00	785,136,641.06	1,086,774,042.16	23.5%	3,529,899,787.84
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	32,500,763,460.00	4,815,195,432.23	10,760,691,181.88	33.1%	21,740,072,278.12
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	1,028,232,580.00	367,496,620.72	367,496,620.72	35.7%	660,735,959.28
022200000000	MINISTRY OF TRADE AND INVESTMENT	1,093,430,310.00	144,770,702.60	289,316,002.02	26.5%	804,114,307.98
022200100100	MINISTRY OF TRADE AND INVESTMENT	614,661,120.00	121,722,518.58	243,076,623.37	39.5%	371,584,496.63
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	135,005,690.00	23,048,184.02	46,239,378.65	34.2%	88,766,311.35
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	343,763,500.00	-	-	0.0%	343,763,500.00
022700000000	MINISTRY OF LABOUR AND MANPOWER PLANNING	121,610,250.00	19,681,042.28	37,963,526.51	31.2%	83,646,723.49
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	121,610,250.00	19,681,042.28	37,963,526.51	31.2%	83,646,723.49
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	269,525,750.00	41,873,103.41	80,657,325.79	29.9%	188,868,424.21
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	269,525,750.00	41,873,103.41	80,657,325.79	29.9%	188,868,424.21
022900000000	MINISTRY OF TRANSPORT	966,323,310.00	168,548,931.05	168,548,931.05	17.4%	797,774,378.95
022900100100	MINISTRY OF TRANSPORT	144,015,660.00	-	-	0.0%	144,015,660.00
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	798,827,550.00	161,945,232.71	161,945,232.71	20.3%	636,882,317.29
022900300100	AKWA IBOM URBAN TAXI NETWORK LIMITED	23,480,100.00	6,603,698.34	6,603,698.34	28.1%	16,876,401.66
023100000000	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	160,985,790.00	16,408,336.28	16,423,336.28	10.2%	144,562,453.72
023100100100	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	160,985,790.00	16,408,336.28	16,423,336.28	10.2%	144,562,453.72
023400000000	MINISTRY OF WORKS AND FIRE SERVICE	1,227,394,480.00	194,058,652.24	390,310,897.32	31.8%	837,083,582.68
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	1,099,942,450.00	173,208,680.39	349,341,081.90	31.8%	750,601,368.10
023400400100	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	127,452,030.00	20,849,971.85	40,969,815.42	32.1%	86,482,214.58
023600000000	MINISTRY OF CULTURE AND TOURISM	567,398,900.00	87,594,133.48	125,587,135.71	22.1%	441,811,764.29
023600100100	MINISTRY OF CULTURE AND TOURISM	300,698,090.00	50,689,628.86	50,689,628.86	16.9%	250,008,461.14
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	78,347,280.00	-	-	0.0%	78,347,280.00
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	188,353,530.00	36,904,504.62	74,897,506.85	39.8%	113,456,023.15
025300000000	MINISTRY OF HOUSING	261,646,470.00	54,057,426.51	108,501,530.67	41.5%	153,144,939.33
025300100100	MINISTRY OF HOUSING	261,646,470.00	54,057,426.51	108,501,530.67	41.5%	153,144,939.33
025300000000	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	560,565,390.00	93,080,865.61	193,668,695.13	34.5%	366,896,694.87
025300100100	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	560,565,390.00	93,080,865.61	193,668,695.13	34.5%	366,896,694.87
026000000000	MINISTRY OF LANDS AND WATER RESOURCES	1,449,628,910.00	216,106,317.57	476,438,440.66	32.9%	973,190,469.34
026000100100	MINISTRY OF LANDS AND WATER RESOURCES	553,675,830.00	86,913,223.56	175,519,969.06	31.7%	378,155,860.94
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	548,079,850.00	113,989,250.00	231,510,580.00	42.2%	316,569,270.00
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	94,961,530.00	15,203,844.01	30,837,332.22	32.5%	64,124,197.78
026000300200	OFFICE OF THE STATE SURVEYOR GENERAL-	252,911,700.00	-	38,570,559.38	15.3%	214,341,140.62
023800000000	MINISTRY OF ECONOMIC DEVELOPMENT	311,881,810.00	42,329,395.33	84,577,946.91	27.1%	227,303,863.09
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT	311,881,810.00	42,329,395.33	84,577,946.91	27.1%	227,303,863.09
030000000000	LAW AND JUSTICE	5,296,359,020.00	710,848,099.24	1,462,988,805.75	27.6%	3,833,370,214.25
031800000000	STATE JUDICIARY	4,392,177,770.00	556,199,336.22	1,154,055,073.84	26.3%	3,238,122,696.16
031800100100	AKWA IBOM STATE JUDICIARY	4,274,342,610.00	530,168,092.45	1,113,310,212.95	26.0%	3,161,032,397.05
031801100100	JUDICIAL SERVICE COMMISSION	117,835,160.00	26,031,243.77	40,744,860.89	34.6%	77,090,299.11
032600000000	MINISTRY OF JUSTICE	904,181,250.00	154,648,763.02	308,933,731.91	34.2%	595,247,518.09
032600100100	MINISTRY OF JUSTICE	823,963,090.00	133,518,432.81	287,803,401.70	34.9%	536,159,688.30
032600200100	LAW REFORM COMMISSION	80,218,160.00	21,130,330.21	21,130,330.21	26.3%	59,087,829.79
040000000000	REGIONAL SECTOR	145,430,990.00	18,014,713.86	36,289,912.87	25.0%	109,141,077.13
043700000000	UYO CAPITAL CITY DEVELOPMENT AUTHORITY	145,430,990.00	18,014,713.86	36,289,912.87	25.0%	109,141,077.13
043702100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	145,430,990.00	18,014,713.86	36,289,912.87	25.0%	109,141,077.13
050000000000	SOCIAL SECTOR	48,038,776,360.00	9,306,606,056.21	14,315,682,852.46	29.8%	33,723,093,507.54
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	385,362,150.00	58,596,294.21	118,304,226.84	30.7%	267,057,923.16
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	385,362,150.00	58,596,294.21	118,304,226.84	30.7%	267,057,923.16

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
051700000000	MINISTRY OF EDUCATION	34,147,435,550.00	5,315,110,388.75	9,854,015,685.51	28.9%	24,293,419,864.49
051700100100	MINISTRY OF EDUCATION-	559,838,270.00	106,561,371.69	214,659,214.32	38.3%	345,179,055.68
051700300100	STATE UNIVERSAL BASIC EDUCATION -	1,956,955,170.00	279,597,901.59	548,445,151.23	28.0%	1,408,510,018.77
051702600100	STATE SECONDARY EDUCATION BOARD -	18,781,971,210.00	3,088,766,952.52	6,011,748,717.59	32.0%	12,770,222,492.41
051702100100	AKWA IBOM STATE UNIVERSITY	4,680,793,430.00	689,044,402.50	1,345,789,402.50	28.8%	3,335,004,027.50
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	2,589,323,440.00	397,902,525.74	795,945,926.00	30.7%	1,793,377,514.00
051701800100	AKWA IBOM STATE POLYTECHNIC	2,680,898,430.00	538,115,178.64	538,115,178.64	20.1%	2,142,783,251.36
051700800100	AKWA IBOM STATE LIBRARY BOARD	62,455,820.00	-	-	0.0%	62,455,820.00
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION-	62,910,050.00	-	5,958,552.13	9.5%	56,951,497.87
051706700100	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-	1,257,954,540.00	-	-	0.0%	1,257,954,540.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	1,514,335,190.00	215,122,056.07	393,353,543.10	26.0%	1,120,981,646.90
052100000000	MINISTRY OF HEALTH	11,868,806,230.00	3,710,853,085.54	3,987,731,835.46	33.6%	7,881,074,394.54
052100100100	MINISTRY OF HEALTH-	2,448,871,760.00	317,799,780.51	594,678,530.43	24.3%	1,854,193,229.57
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-	198,669,030.00	-	-	0.0%	198,669,030.00
052110200100	HOSPITALS MANAGEMENT BOARD -	9,221,265,440.00	3,393,053,305.03	3,393,053,305.03	36.8%	5,828,212,134.97
053900000000	MINISTRY OF YOUTH AND SPORTS	939,653,430.00	45,000,000.00	90,000,000.00	9.6%	849,653,430.00
053900100100	MINISTRY OF YOUTH AND SPORTS-	303,653,430.00	-	-	0.0%	303,653,430.00
053900300100	AKWA IBOM STATE SPORTS COUNCIL-	60,000,000.00	-	-	0.0%	60,000,000.00
053900400100	AKWA UNITED FOOTBALL CLUB	180,000,000.00	45,000,000.00	90,000,000.00	50.0%	90,000,000.00
053905300200	DAKKADA FOOTBALL CLUB	180,000,000.00	-	-	0.0%	180,000,000.00
053900400300	IBOM ANGEL FOOTBALL CLUB	108,000,000.00	-	-	0.0%	108,000,000.00
053900400400	IBOM YOUTH FOOTBALL CLUB	108,000,000.00	-	-	0.0%	108,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	243,574,470.00	87,741,089.97	87,741,089.97	36.0%	155,833,380.03
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	243,574,470.00	87,741,089.97	87,741,089.97	36.0%	155,833,380.03
056500000000	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	453,944,530.00	89,305,197.74	177,890,014.68	39.2%	276,054,515.32
056500100100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	453,944,530.00	89,305,197.74	177,890,014.68	39.2%	276,054,515.32

STATE
 OTU E. ASUGWO
 HEAD OF BUDGET OFFICE
 28/07/2023

Table 6: Overhead Expenditure by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	153,039,519,720.00	27,329,710,130.28	40,491,731,522.04	26.5%	112,547,788,197.96
01000000000	ADMINISTRATION SECTOR	58,291,233,200.00	9,422,973,708.42	14,978,531,233.44	25.7%	43,312,701,966.56
01110000000	GOVERNMENT HOUSE	32,995,968,800.00	2,248,976,900.00	6,045,987,150.00	18.3%	26,949,981,650.00
011100100100	GOVERNMENT HOUSE	27,757,115,800.00	2,039,875,700.00	5,794,985,950.00	20.9%	21,962,129,850.00
011100100200	GOVERNMENT HOUSE - OFFICE OF THE DEPUTY GOVERNOR	926,683,000.00	173,601,200.00	204,101,200.00	22.0%	722,581,800.00
011100200200	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON AVIATION	2,365,500,000.00	-	-	0.0%	2,365,500,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	14,200,000.00	-	-	0.0%	14,200,000.00
011101000100	BUREAU OF PUBLIC PROCUREMENT	401,100,000.00	6,000,000.00	6,000,000.00	1.5%	395,100,000.00
011110600100	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	843,300,000.00	-	-	0.0%	843,300,000.00
011110600200	BUREAU OF INTERGOVERNMENTAL AND NATIONAL ASSEMBLY RELATION	245,000,000.00	26,100,000.00	26,100,000.00	10.7%	218,900,000.00
011110600500	BUREAU OF TECHNICAL MATTERS	77,850,000.00	-	-	0.0%	77,850,000.00
011110900100	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER	24,780,000.00	-	-	0.0%	24,780,000.00
011103300100	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	62,180,000.00	-	-	0.0%	62,180,000.00
011111000100	LAND USE ALLOCATION COMMITTEE	28,940,000.00	-	-	0.0%	28,940,000.00
011104800100	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	60,500,000.00	-	-	0.0%	60,500,000.00
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD	60,400,000.00	3,400,000.00	14,800,000.00	24.5%	45,600,000.00
011122000100	FINANCE AND GENERAL PURPOSE COMMITTEE	90,150,000.00	-	-	0.0%	90,150,000.00
011105900100	SPECIAL SERVICE DEPARTMENT	38,270,000.00	-	-	0.0%	38,270,000.00
01610000000	OFFICE OF THE SSG	4,192,050,000.00	1,962,516,280.70	2,538,515,665.72	60.6%	1,653,534,334.28
016100100100	OFFICE OF THE SSG	3,447,650,000.00	1,751,290,000.00	2,281,000,000.00	66.2%	1,166,650,000.00
016100300100	EXECUTIVE COUNCIL SECRETARIAT	20,200,000.00	2,000,000.00	4,000,000.00	19.8%	16,200,000.00
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	388,950,000.00	165,214,381.00	165,214,381.00	42.5%	223,735,619.00
016102100200	AKWA IBOM STATE LIAISON OFFICE LAGOS	323,500,000.00	44,011,899.70	88,301,284.72	27.3%	235,198,715.28
016102200100	ADVISORY COUNCIL ON PREROGATIVE OF MERCY	11,750,000.00	-	-	0.0%	11,750,000.00
01120000000	AKWA IBOM STATE HOUSE OF ASSEMBLY	7,285,107,200.00	1,051,717,000.00	1,970,737,000.00	27.1%	5,314,370,200.00
011200300100	AKWA IBOM STATE HOUSE OF ASSEMBLY	6,948,307,200.00	1,050,217,000.00	1,969,237,000.00	28.3%	4,979,070,200.00
011200400100	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.	336,800,000.00	1,500,000.00	1,500,000.00	0.4%	335,300,000.00
01230000000	MINISTRY OF INFORMATION AND STRATEGY	3,766,880,000.00	2,493,845,810.00	2,529,679,050.00	67.2%	1,237,200,950.00
012300100100	MINISTRY OF INFORMATION AND STRATEGY	3,334,280,000.00	2,426,937,500.00	2,426,937,500.00	72.8%	907,342,500.00
012300200100	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	84,600,000.00	30,212,530.00	45,235,460.00	53.5%	39,364,540.00
012300300100	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES)	98,000,000.00	15,764,800.00	27,827,170.00	28.4%	70,172,830.00
012300500100	AKWA IBOM STATE NEWSPAPER CORPORATION	160,000,000.00	20,930,980.00	26,678,920.00	16.7%	133,321,080.00
012305600100	ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	90,000,000.00	-	3,000,000.00	3.3%	87,000,000.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	2,605,997,200.00	144,493,800.00	204,561,800.00	7.8%	2,401,435,400.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	536,416,700.00	12,440,000.00	22,440,000.00	4.2%	513,976,700.00
012500100200	GENERAL SERVICES OFFICE	1,612,730,000.00	116,053,800.00	166,121,800.00	10.3%	1,446,608,200.00
012500100300	DEPARTMENT OF ESTABLISHMENT	456,850,500.00	16,000,000.00	16,000,000.00	3.5%	440,850,500.00
01400000000	OFFICE OF STATE AUDITOR GENERAL	922,360,000.00	24,753,605.80	69,880,255.80	7.6%	852,479,744.20
014000100100	OFFICE OF STATE AUDITOR GENERAL	519,760,000.00	17,253,605.80	62,380,255.80	12.0%	457,379,744.20
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	276,600,000.00	-	-	0.0%	276,600,000.00
014000300100	AKWA IBOM STATE AUDIT SERVICE COMMISSION	126,000,000.00	7,500,000.00	7,500,000.00	6.0%	118,500,000.00
01470000000	CIVIL SERVICE COMMISSION	222,820,000.00	20,000,000.00	20,000,000.00	9.0%	202,820,000.00
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	222,820,000.00	20,000,000.00	20,000,000.00	9.0%	202,820,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	115,040,000.00	-	-	0.0%	115,040,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	73,090,000.00	-	-	0.0%	73,090,000.00
014900200100	LOCAL GOVERNMENT PENSION BOARD	41,950,000.00	-	-	0.0%	41,950,000.00
01480000000	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)	2,868,520,000.00	-	-	0.0%	2,868,520,000.00
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	2,868,520,000.00	-	-	0.0%	2,868,520,000.00
01670000000	MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT	3,316,490,000.00	1,476,670,311.92	1,599,170,311.92	48.2%	1,717,319,688.08
016700100100	MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT	3,316,490,000.00	1,476,670,311.92	1,599,170,311.92	48.2%	1,717,319,688.08

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02000000000	ECONOMIC SECTOR	73,510,164,620.00	15,059,630,269.00	20,421,663,607.74	27.8%	53,088,501,012.26
02150000000	MINISTRY OF AGRICULTURE	2,903,434,000.00	12,600,000.00	16,679,200.00	0.6%	2,886,754,800.00
021500100100	MINISTRY OF AGRICULTURE	2,836,784,000.00	11,800,000.00	15,000,000.00	0.5%	2,821,784,000.00
021500200100	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME	21,330,000.00	-	879,200.00	4.1%	20,450,800.00
021501000100	AGRICULTURAL LOANS BOARD	20,520,000.00	-	-	0.0%	20,520,000.00
021501100100	AKWA IBOM STATE RICE DEVELOPMENT PROJECT	6,300,000.00	-	-	0.0%	6,300,000.00
021501200100	AKWA IBOM STATE INTEGRATED FARMERS SCHEME	18,500,000.00	800,000.00	800,000.00	4.3%	17,700,000.00
02200000000	MINISTRY OF FINANCE	35,771,380,000.00	10,525,795,276.30	13,423,502,215.04	37.5%	22,347,877,784.96
022000100100	MINISTRY OF FINANCE	5,073,780,000.00	3,215,207,600.00	3,606,587,600.00	71.1%	1,467,192,400.00
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	298,000,000.00	7,805,000.00	13,005,000.00	4.4%	284,995,000.00
022000500100	AKWA IBOM STATE BUDGET OFFICE	23,428,900,000.00	6,630,520,000.00	8,773,279,200.00	37.4%	14,655,620,800.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	6,104,510,000.00	564,262,676.30	922,630,415.04	15.1%	5,181,879,584.96
022000700200	PROJECT FINANCIAL MANAGEMENT UNIT	13,400,000.00	-	-	0.0%	13,400,000.00
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	852,790,000.00	108,000,000.00	108,000,000.00	12.7%	744,790,000.00
02220000000	MINISTRY OF TRADE AND INVESTMENT	3,214,130,000.00	70,074,599.00	241,574,599.00	7.5%	2,972,555,401.00
022200100100	MINISTRY OF TRADE AND INVESTMENT	2,590,130,000.00	-	126,500,000.00	4.9%	2,463,630,000.00
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	596,400,000.00	70,074,599.00	115,074,599.00	19.3%	481,325,401.00
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	27,600,000.00	-	-	0.0%	27,600,000.00
02270000000	MINISTRY OF LABOUR AND MANPOWER PLANNING	1,373,500,000.00	355,000,000.00	355,000,000.00	25.8%	1,018,500,000.00
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	1,373,500,000.00	355,000,000.00	355,000,000.00	25.8%	1,018,500,000.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	179,080,000.00	-	-	0.0%	179,080,000.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	179,080,000.00	-	-	0.0%	179,080,000.00
02290000000	MINISTRY OF TRANSPORT	1,727,432,000.00	210,177,612.70	210,177,612.70	12.2%	1,517,254,387.30
022900100100	MINISTRY OF TRANSPORT	450,640,000.00	-	-	0.0%	450,640,000.00
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	1,263,792,000.00	210,177,612.70	210,177,612.70	16.6%	1,053,614,387.30
022900300100	AKWA IBOM URBAN TAXI NETWORK LIMITED	13,000,000.00	-	-	0.0%	13,000,000.00
02310000000	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	317,000,000.00	-	3,000,000.00	0.9%	314,000,000.00
023100100100	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	317,000,000.00	-	3,000,000.00	0.9%	314,000,000.00
02340000000	MINISTRY OF WORKS AND FIRE SERVICE	5,109,790,000.00	540,000,000.00	740,000,000.00	14.5%	4,369,790,000.00
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	4,481,850,000.00	540,000,000.00	740,000,000.00	16.5%	3,741,850,000.00
023400400100	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	627,940,000.00	-	-	0.0%	627,940,000.00
02360000000	MINISTRY OF CULTURE AND TOURISM	1,324,480,000.00	150,000,000.00	150,999,500.00	11.4%	1,173,480,500.00
023600100100	MINISTRY OF CULTURE AND TOURISM	1,241,470,000.00	150,000,000.00	150,000,000.00	12.1%	1,091,470,000.00
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	66,810,000.00	-	-	0.0%	66,810,000.00
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	16,200,000.00	-	999,500.00	6.2%	15,200,500.00
02500000000	AKWA IBOM FISCAL RESPONSIBILITY BOARD	228,750,000.00	48,000,000.00	48,000,000.00	21.0%	180,750,000.00
025000100100	AKWA IBOM FISCAL RESPONSIBILITY BOARD	228,750,000.00	48,000,000.00	48,000,000.00	21.0%	180,750,000.00
02530000000	MINISTRY OF HOUSING	10,261,120,000.00	2,416,000,000.00	3,946,000,000.00	38.5%	6,315,120,000.00
025300100100	MINISTRY OF HOUSING	10,261,120,000.00	2,416,000,000.00	3,946,000,000.00	38.5%	6,315,120,000.00
02330000000	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	4,693,000,000.00	495,000,000.00	1,004,000,000.00	21.4%	3,689,000,000.00
023300100100	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	855,200,000.00	-	-	0.0%	855,200,000.00
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY - AKSEPE	3,837,800,000.00	495,000,000.00	1,004,000,000.00	26.2%	2,833,800,000.00
02600000000	MINISTRY OF LANDS AND WATER RESOURCES	2,758,588,220.00	134,982,781.00	180,730,481.00	6.6%	2,577,857,739.00
026000100100	MINISTRY OF LANDS AND WATER RESOURCES	2,260,968,220.00	73,000,000.00	73,000,000.00	3.2%	2,187,968,220.00
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	276,800,000.00	61,982,781.00	107,730,481.00	38.9%	169,069,519.00
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	83,820,000.00	-	-	0.0%	83,820,000.00
026000300200	OFFICE OF THE STATE SURVEYOR GENERAL-	137,000,000.00	-	-	0.0%	137,000,000.00
02380000000	MINISTRY OF ECONOMIC DEVELOPMENT	3,648,480,400.00	102,000,000.00	102,000,000.00	2.8%	3,546,480,400.00
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT	3,648,480,400.00	102,000,000.00	102,000,000.00	2.8%	3,546,480,400.00
03000000000	LAW AND JUSTICE	4,983,400,000.00	783,011,125.00	1,768,483,150.00	35.5%	3,214,916,850.00
03180000000	STATE JUDICIARY	2,213,450,000.00	413,011,125.00	646,261,900.00	29.2%	1,567,188,100.00
031800100100	AKWA IBOM STATE JUDICIARY	2,149,500,000.00	413,011,125.00	646,261,900.00	30.1%	1,503,238,100.00
031801100100	JUDICIAL SERVICE COMMISSION	63,950,000.00	-	-	0.0%	63,950,000.00

Akwa Ibom State Government

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
032600000000	MINISTRY OF JUSTICE	2,769,950,000.00	370,000,000.00	1,122,221,250.00	40.5%	1,647,728,750.00
032600100100	MINISTRY OF JUSTICE	2,644,450,000.00	370,000,000.00	1,119,221,250.00	42.3%	1,525,228,750.00
032600200100	LAW REFORM COMMISSION	54,000,000.00	-	-	0.0%	54,000,000.00
032600300100	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION	71,500,000.00	-	3,000,000.00	4.2%	68,500,000.00
040000000000	REGIONAL SECTOR	195,700,000.00	18,069,118.86	28,369,118.86	14.5%	167,330,881.14
043700000000	UYO CAPITAL CITY DEVELOPMENT AUTHORITY	195,700,000.00	18,069,118.86	28,369,118.86	14.5%	167,330,881.14
043702100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	195,700,000.00	18,069,118.86	28,369,118.86	14.5%	167,330,881.14
050000000000	SOCIAL SECTOR	16,059,021,900.00	2,046,025,909.00	3,294,684,412.00	20.5%	12,764,337,488.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	2,381,520,000.00	350,000,000.00	404,000,000.00	17.0%	1,977,520,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	2,381,520,000.00	350,000,000.00	404,000,000.00	17.0%	1,977,520,000.00
051700000000	MINISTRY OF EDUCATION	6,569,651,900.00	1,185,985,909.00	2,354,444,412.00	35.8%	4,215,207,488.00
051700100100	MINISTRY OF EDUCATION-	2,352,551,900.00	576,160,000.00	1,233,160,000.00	52.4%	1,119,391,900.00
051700300100	STATE UNIVERSAL BASIC EDUCATION -	981,290,000.00	-	30,000,000.00	3.1%	951,290,000.00
051702600100	STATE SECONDARY EDUCATION BOARD -	292,600,000.00	500,000.00	500,000.00	0.2%	292,100,000.00
051705400100	AKWA IBOM STATE TEACHERS REGISTRATION COUNCIL	8,600,000.00	-	-	0.0%	8,600,000.00
051705600100	STATE SCHOLARSHIP BOARD	13,000,000.00	-	-	0.0%	13,000,000.00
051702100100	AKWA IBOM STATE UNIVERSITY	1,913,000,000.00	427,575,600.00	745,825,600.00	39.0%	1,167,174,400.00
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	157,600,000.00	40,721,450.00	67,311,187.00	42.7%	90,288,813.00
051701800100	AKWA IBOM STATE POLYTECHNIC	520,000,000.00	139,028,859.00	273,647,625.00	52.6%	246,352,375.00
051700800100	AKWA IBOM STATE LIBRARY BOARD	14,980,000.00	-	-	0.0%	14,980,000.00
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION-	24,650,000.00	-	-	0.0%	24,650,000.00
051706700100	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-	65,000,000.00	-	-	0.0%	65,000,000.00
051707000100	SPECIAL EDUCATION CENTRE	12,700,000.00	-	2,000,000.00	15.7%	10,700,000.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	198,880,000.00	2,000,000.00	2,000,000.00	1.0%	196,880,000.00
051707200100	FRENCH LANGUAGE CENTRE	14,800,000.00	-	-	0.0%	14,800,000.00
052100000000	MINISTRY OF HEALTH	3,362,850,000.00	135,000,000.00	161,200,000.00	4.8%	3,201,650,000.00
052100100100	MINISTRY OF HEALTH-	2,138,240,000.00	135,000,000.00	161,200,000.00	7.5%	1,977,040,000.00
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-	449,000,000.00	-	-	0.0%	449,000,000.00
052110200100	HOSPITALS MANAGEMENT BOARD -	759,680,000.00	-	-	0.0%	759,680,000.00
052111600100	AKWA IBOM STATE TASK FORCE ON COUNTERFEIT AND FAKE DRUGS AND UNWHOLESOME PROC	6,900,000.00	-	-	0.0%	6,900,000.00
052110204100	STATE COMMITTEE ON FOOD AND NUTRITION	9,030,000.00	-	-	0.0%	9,030,000.00
053900000000	MINISTRY OF YOUTH AND SPORTS	3,210,050,000.00	264,000,000.00	264,000,000.00	8.2%	2,946,050,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS-	3,106,650,000.00	264,000,000.00	264,000,000.00	8.5%	2,842,650,000.00
053900300100	AKWA IBOM STATE SPORTS COUNCIL-	25,400,000.00	-	-	0.0%	25,400,000.00
053900400100	AKWA UNITED FOOTBALL CLUB	24,000,000.00	-	-	0.0%	24,000,000.00
053905300200	DAKKADA FOOTBALL CLUB	18,000,000.00	-	-	0.0%	18,000,000.00
053900400300	IBOM ANGEL FOOTBALL CLUB	18,000,000.00	-	-	0.0%	18,000,000.00
053900400400	IBOM YOUTH FOOTBALL CLUB	18,000,000.00	-	-	0.0%	18,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	405,660,000.00	111,040,000.00	111,040,000.00	27.4%	294,620,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	405,660,000.00	111,040,000.00	111,040,000.00	27.4%	294,620,000.00
056500000000	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	129,290,000.00	-	-	0.0%	129,290,000.00
056500100100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	129,290,000.00	-	-	0.0%	129,290,000.00

Dr. STU E. ASUGWO
 HEAD OF BUDGET OFFICE
 28/07/2023

Table 7: Capital Expenditure by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	355,995,482,870.00	55,941,481,407.14	99,032,959,447.59	27.8%	256,962,523,422.41
01000000000	ADMINISTRATION SECTOR	89,734,718,000.00	18,460,728,674.54	38,472,315,709.41	42.9%	51,262,402,290.59
01100000000	GOVERNMENT HOUSE	14,818,890,100.00	2,424,876,316.00	5,346,222,316.00	36.1%	9,472,667,784.00
011100100100	GOVERNMENT HOUSE	12,355,000,000.00	2,424,876,316.00	5,346,222,316.00	43.3%	7,008,777,684.00
011100100200	GOVERNMENT HOUSE - OFFICE OF THE DEPUTY GOVERNOR	133,967,000.00	-	-	0.0%	133,967,000.00
011101000100	BUREAU OF PUBLIC PROCUREMENT	1,176,900,000.00	-	-	0.0%	1,176,900,000.00
011110600100	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	432,534,600.00	-	-	0.0%	432,534,600.00
011110600500	BUREAU OF TECHNICAL MATTERS	393,600,000.00	-	-	0.0%	393,600,000.00
011103300100	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	24,050,000.00	-	-	0.0%	24,050,000.00
011111000100	LAND USE ALLOCATION COMMITTEE	32,000,000.00	-	-	0.0%	32,000,000.00
011104800100	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	232,088,500.00	-	-	0.0%	232,088,500.00
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD	8,000,000.00	-	-	0.0%	8,000,000.00
011105900100	SPECIAL SERVICE DEPARTMENT	30,750,000.00	-	-	0.0%	30,750,000.00
01610000000	OFFICE OF THE SSG	18,040,900,000.00	8,943,611,752.35	10,508,611,752.35	58.2%	7,532,288,247.65
016100100100	OFFICE OF THE SSG	17,924,200,000.00	8,943,611,752.35	10,508,611,752.35	58.6%	7,415,588,247.65
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	80,700,000.00	-	-	0.0%	80,700,000.00
016102100200	AKWA IBOM STATE LIAISON OFFICE LAGOS	36,000,000.00	-	-	0.0%	36,000,000.00
01120000000	AKWA IBOM STATE HOUSE OF ASSEMBLY	7,180,447,200.00	79,000,000.00	179,000,000.00	2.5%	7,001,447,200.00
011200300100	AKWA IBOM STATE HOUSE OF ASSEMBLY	6,594,400,000.00	79,000,000.00	179,000,000.00	2.7%	6,415,400,000.00
011200400100	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.	586,047,200.00	-	-	0.0%	586,047,200.00
01230000000	MINISTRY OF INFORMATION AND STRATEGY	930,750,000.00	130,000,000.00	130,000,000.00	14.0%	800,750,000.00
012300100100	MINISTRY OF INFORMATION AND STRATEGY	890,000,000.00	130,000,000.00	130,000,000.00	14.6%	760,000,000.00
012305600100	ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	40,750,000.00	-	-	0.0%	40,750,000.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	584,641,550.00	-	-	0.0%	584,641,550.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	466,079,550.00	-	-	0.0%	466,079,550.00
012500100200	GENERAL SERVICES OFFICE	73,800,000.00	-	-	0.0%	73,800,000.00
012500100300	DEPARTMENT OF ESTABLISHMENT	44,762,000.00	-	-	0.0%	44,762,000.00
01400000000	OFFICE OF STATE AUDITOR GENERAL	740,690,650.00	25,700,000.00	31,400,000.00	4.2%	709,290,650.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	369,065,650.00	25,700,000.00	31,400,000.00	8.5%	337,665,650.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	50,000,000.00	-	-	0.0%	50,000,000.00
014000300100	AKWA IBOM STATE AUDIT SERVICE COMMISSION	321,625,000.00	-	-	0.0%	321,625,000.00
01470000000	CIVIL SERVICE COMMISSION	45,100,000.00	-	-	0.0%	45,100,000.00
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	45,100,000.00	-	-	0.0%	45,100,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	67,000,000.00	-	-	0.0%	67,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	48,000,000.00	-	-	0.0%	48,000,000.00
014900200100	LOCAL GOVERNMENT PENSION BOARD	19,000,000.00	-	-	0.0%	19,000,000.00
01480000000	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)	348,294,000.00	-	-	0.0%	348,294,000.00
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	348,294,000.00	-	-	0.0%	348,294,000.00
01670000000	MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT	46,978,004,500.00	6,857,540,606.19	22,277,081,641.06	47.4%	24,700,922,858.94
016700100100	MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT	46,978,004,500.00	6,857,540,606.19	22,277,081,641.06	47.4%	24,700,922,858.94
02000000000	ECONOMIC SECTOR	237,090,863,460.00	34,885,208,344.85	56,333,099,350.43	23.8%	180,757,764,109.57
02150000000	MINISTRY OF AGRICULTURE	10,078,746,000.00	345,000,000.00	455,000,000.00	4.5%	9,623,746,000.00
021500100100	MINISTRY OF AGRICULTURE	10,078,746,000.00	345,000,000.00	455,000,000.00	4.5%	9,623,746,000.00
02200000000	MINISTRY OF FINANCE	20,168,285,250.00	9,380,000.00	6,425,511,400.00	31.9%	13,742,773,850.00
022000100100	MINISTRY OF FINANCE	8,603,830,000.00	-	4,106,131,400.00	47.7%	4,497,698,600.00
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	200,000,000.00	-	-	0.0%	200,000,000.00
022000500100	AKWA IBOM STATE BUDGET OFFICE	6,057,475,000.00	-	2,310,000,000.00	38.1%	3,747,475,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	4,326,980,250.00	9,380,000.00	9,380,000.00	0.2%	4,317,600,250.00
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	980,000,000.00	-	-	0.0%	980,000,000.00
022200000000	MINISTRY OF TRADE AND INVESTMENT	6,563,000,000.00	200,000,000.00	348,000,000.00	5.3%	6,215,000,000.00
022200100100	MINISTRY OF TRADE AND INVESTMENT	4,900,000,000.00	200,000,000.00	348,000,000.00	7.1%	4,552,000,000.00
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	1,613,000,000.00	-	-	0.0%	1,613,000,000.00
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	50,000,000.00	-	-	0.0%	50,000,000.00
022700000000	MINISTRY OF LABOUR AND MANPOWER PLANNING	267,000,000.00	-	-	0.0%	267,000,000.00
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	267,000,000.00	-	-	0.0%	267,000,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	407,000,000.00	84,961,000.00	84,961,000.00	20.9%	322,039,000.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	407,000,000.00	84,961,000.00	84,961,000.00	20.9%	322,039,000.00
022900000000	MINISTRY OF TRANSPORT	1,440,000,000.00	-	-	0.0%	1,440,000,000.00
022900100100	MINISTRY OF TRANSPORT	1,440,000,000.00	-	-	0.0%	1,440,000,000.00
023100000000	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	6,335,674,600.00	1,508,791,000.00	1,715,791,000.00	27.1%	4,619,883,600.00
023100100100	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	6,335,674,600.00	1,508,791,000.00	1,715,791,000.00	27.1%	4,619,883,600.00
023400000000	MINISTRY OF WORKS AND FIRE SERVICE	176,120,243,380.00	31,914,276,344.85	45,111,255,499.01	25.6%	131,008,987,880.99
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	174,776,310,380.00	31,559,276,344.85	44,441,255,499.01	25.4%	130,335,054,880.99
023400400100	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	1,343,933,000.00	355,000,000.00	670,000,000.00	49.9%	673,933,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	533,120,000.00	-	-	0.0%	533,120,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	476,620,000.00	-	-	0.0%	476,620,000.00
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	56,500,000.00	-	-	0.0%	56,500,000.00
025000000000	AKWA IBOM FISCAL RESPONSIBILITY BOARD	32,000,000.00	-	-	0.0%	32,000,000.00
025000100100	AKWA IBOM FISCAL RESPONSIBILITY BOARD	32,000,000.00	-	-	0.0%	32,000,000.00
025300000000	MINISTRY OF HOUSING	5,000,000,000.00	96,000,000.00	1,093,380,451.42	21.9%	3,906,619,548.58
025300100100	MINISTRY OF HOUSING	5,000,000,000.00	96,000,000.00	1,093,380,451.42	21.9%	3,906,619,548.58
023300000000	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	4,733,362,920.00	275,000,000.00	335,000,000.00	7.1%	4,398,362,920.00
023300100100	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	3,634,874,000.00	275,000,000.00	275,000,000.00	7.6%	3,359,874,000.00
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY - AKSEP	1,098,488,920.00	-	60,000,000.00	5.5%	1,038,488,920.00
026000000000	MINISTRY OF LANDS AND WATER RESOURCES	3,818,028,400.00	401,800,000.00	714,200,000.00	18.7%	3,103,828,400.00
026000100100	MINISTRY OF LANDS AND WATER RESOURCES	1,649,675,000.00	149,800,000.00	462,200,000.00	28.0%	1,187,475,000.00
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	102,000,000.00	42,000,000.00	42,000,000.00	41.2%	60,000,000.00
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	84,880,000.00	-	-	0.0%	84,880,000.00
026000300200	OFFICE OF THE STATE SURVEYOR GENERAL-	1,981,473,400.00	210,000,000.00	210,000,000.00	10.6%	1,771,473,400.00
023800000000	MINISTRY OF ECONOMIC DEVELOPMENT	1,594,402,910.00	50,000,000.00	50,000,000.00	3.1%	1,544,402,910.00
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT	1,594,402,910.00	50,000,000.00	50,000,000.00	3.1%	1,544,402,910.00
030000000000	LAW AND JUSTICE	3,127,972,400.00	493,500,000.00	493,500,000.00	15.8%	2,634,472,400.00
031800000000	STATE JUDICIARY	2,847,872,400.00	493,500,000.00	493,500,000.00	17.3%	2,354,372,400.00
031800100100	AKWA IBOM STATE JUDICIARY	2,623,072,400.00	493,500,000.00	493,500,000.00	18.8%	2,129,572,400.00
031801100100	JUDICIAL SERVICE COMMISSION	224,800,000.00	-	-	0.0%	224,800,000.00
032600000000	MINISTRY OF JUSTICE	280,100,000.00	-	-	0.0%	280,100,000.00
032600100100	MINISTRY OF JUSTICE	250,100,000.00	-	-	0.0%	250,100,000.00
032600200100	LAW REFORM COMMISSION	24,000,000.00	-	-	0.0%	24,000,000.00
032600300100	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION	6,000,000.00	-	-	0.0%	6,000,000.00
040000000000	REGIONAL SECTOR	100,000,000.00	-	-	0.0%	100,000,000.00
043700000000	UYO CAPITAL CITY DEVELOPMENT AUTHORITY	100,000,000.00	-	-	0.0%	100,000,000.00
043702100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	100,000,000.00	-	-	0.0%	100,000,000.00
050000000000	SOCIAL SECTOR	25,941,929,010.00	2,102,044,387.75	3,734,044,387.75	14.4%	22,207,884,622.25
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	670,000,000.00	-	-	0.0%	670,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	670,000,000.00	-	-	0.0%	670,000,000.00
051700000000	MINISTRY OF EDUCATION	8,862,442,510.00	946,544,387.75	1,504,544,387.75	17.0%	7,357,898,122.25
051700100100	MINISTRY OF EDUCATION-	8,348,000,010.00	946,544,387.75	1,504,544,387.75	18.0%	6,843,455,622.25
051700300100	STATE UNIVERSAL BASIC EDUCATION -	253,642,500.00	-	-	0.0%	253,642,500.00
051702600100	STATE SECONDARY EDUCATION BOARD -	62,800,000.00	-	-	0.0%	62,800,000.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	198,000,000.00	-	-	0.0%	198,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05210000000	MINISTRY OF HEALTH	13,107,500,000.00	1,124,000,000.00	2,189,000,000.00	16.7%	10,918,500,000.00
052100100100	MINISTRY OF HEALTH-	11,566,500,000.00	1,124,000,000.00	2,189,000,000.00	18.9%	9,377,500,000.00
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
052110200100	HOSPITALS MANAGEMENT BOARD -	441,000,000.00	-	-	0.0%	441,000,000.00
05390000000	MINISTRY OF YOUTH AND SPORTS	1,728,500,000.00	-	-	0.0%	1,728,500,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS-	1,728,500,000.00	-	-	0.0%	1,728,500,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	133,486,500.00	-	-	0.0%	133,486,500.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	133,486,500.00	-	-	0.0%	133,486,500.00
05650000000	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	1,440,000,000.00	31,500,000.00	40,500,000.00	2.8%	1,399,500,000.00
056500100100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	1,440,000,000.00	31,500,000.00	40,500,000.00	2.8%	1,399,500,000.00

Dr. Otu E. Asuquo
 HEAD OF BUDGET OFFICE
 28/07/2023

Table 8: Other Expenditure by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2023 Q2 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	79,414,925,000.00	14,822,082,934.87	29,215,898,178.68	36.8%	50,199,026,821.32
01000000000	ADMINISTRATION SECTOR	384,225,000.00	62,328,000.00	68,828,000.00	17.9%	315,397,000.00
01110000000	GOVERNMENT HOUSE	60,000,000.00	3,000,000.00	3,000,000.00	5.0%	57,000,000.00
011111000100	LAND USE ALLOCATION COMMITTEE	36,000,000.00	3,000,000.00	3,000,000.00	8.3%	33,000,000.00
011104800100	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	24,000,000.00	-	-	0.0%	24,000,000.00
01610000000	OFFICE OF THE SSG	145,700,000.00	4,828,000.00	4,828,000.00	3.3%	140,872,000.00
016100100100	OFFICE OF THE SSG	137,700,000.00	-	-	0.0%	137,700,000.00
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	8,000,000.00	4,828,000.00	4,828,000.00	60.4%	3,172,000.00
01230000000	MINISTRY OF INFORMATION AND STRATEGY	400,000.00	-	-	0.0%	400,000.00
012300200100	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	400,000.00	-	-	0.0%	400,000.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	130,125,000.00	44,500,000.00	51,000,000.00	39.2%	79,125,000.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	130,125,000.00	44,500,000.00	51,000,000.00	39.2%	79,125,000.00
01470000000	CIVIL SERVICE COMMISSION	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	6,000,000.00	6,000,000.00	25.0%	18,000,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	24,000,000.00	4,000,000.00	4,000,000.00	16.7%	20,000,000.00
014900200100	LOCAL GOVERNMENT PENSION BOARD	24,000,000.00	4,000,000.00	4,000,000.00	16.7%	20,000,000.00
02000000000	ECONOMIC SECTOR	76,934,050,000.00	13,833,554,934.87	27,687,870,178.68	36.0%	49,246,179,821.32
02150000000	MINISTRY OF AGRICULTURE	850,000.00	-	-	0.0%	850,000.00
021500200100	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME	850,000.00	-	-	0.0%	850,000.00
02200000000	MINISTRY OF FINANCE	76,900,000,000.00	13,833,554,934.87	27,687,870,178.68	36.0%	49,212,129,821.32
022000100100	MINISTRY OF FINANCE	150,000,000.00	-	-	0.0%	150,000,000.00
022000500100	AKWA IBOM STATE BUDGET OFFICE	50,000,000.00	1,600,000.00	1,600,000.00	3.2%	48,400,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	74,500,000,000.00	13,189,139,703.15	27,043,454,946.96	36.3%	47,456,545,053.04
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	2,200,000,000.00	642,815,231.72	642,815,231.72	29.2%	1,557,184,768.28
02220000000	MINISTRY OF TRADE AND INVESTMENT	1,200,000.00	-	-	0.0%	1,200,000.00
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	1,200,000.00	-	-	0.0%	1,200,000.00
02270000000	MINISTRY OF LABOUR AND MANPOWER PLANNING	12,000,000.00	-	-	0.0%	12,000,000.00
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	12,000,000.00	-	-	0.0%	12,000,000.00
02310000000	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	10,000,000.00	-	-	0.0%	10,000,000.00
023100100100	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	10,000,000.00	-	-	0.0%	10,000,000.00
02360000000	MINISTRY OF CULTURE AND TOURISM	6,000,000.00	-	-	0.0%	6,000,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	6,000,000.00	-	-	0.0%	6,000,000.00
02600000000	MINISTRY OF LANDS AND WATER RESOURCES	4,000,000.00	-	-	0.0%	4,000,000.00
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	2,000,000.00	-	-	0.0%	2,000,000.00
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	2,000,000.00	-	-	0.0%	2,000,000.00
03000000000	LAW AND JUSTICE	212,200,000.00	100,000,000.00	100,000,000.00	47.1%	112,200,000.00
03260000000	MINISTRY OF JUSTICE	212,200,000.00	100,000,000.00	100,000,000.00	47.1%	112,200,000.00
032600100100	MINISTRY OF JUSTICE	212,200,000.00	100,000,000.00	100,000,000.00	47.1%	112,200,000.00
05000000000	SOCIAL SECTOR	1,884,450,000.00	826,200,000.00	1,359,200,000.00	72.1%	525,250,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	721,200,000.00	246,900,000.00	352,900,000.00	48.9%	368,300,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	721,200,000.00	246,900,000.00	352,900,000.00	48.9%	368,300,000.00
05170000000	MINISTRY OF EDUCATION	1,101,600,000.00	579,300,000.00	1,006,300,000.00	91.3%	95,300,000.00
051700100100	MINISTRY OF EDUCATION-	1,100,250,000.00	579,300,000.00	1,006,300,000.00	91.5%	93,950,000.00
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	1,000,000.00	-	-	0.0%	1,000,000.00
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION-	350,000.00	-	-	0.0%	350,000.00
05210000000	MINISTRY OF HEALTH	18,000,000.00	-	-	0.0%	18,000,000.00
052110200100	HOSPITALS MANAGEMENT BOARD -	18,000,000.00	-	-	0.0%	18,000,000.00
05390000000	MINISTRY OF YOUTH AND SPORTS	13,650,000.00	-	-	0.0%	13,650,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS-	13,650,000.00	-	-	0.0%	13,650,000.00
05650000000	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	30,000,000.00	-	-	0.0%	30,000,000.00
056500100100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	30,000,000.00	-	-	0.0%	30,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Akwa Ibom State Government Budget Performance Report 2023 Q2 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	700,000,000,000.00	117,016,767,093.53	202,401,364,835.07	28.9%	497,598,635,164.93
2	EXPENDITURES	344,004,517,130.00	61,075,285,686.39	103,368,405,387.48	30.0%	240,636,111,742.52
21	PERSONNEL COST	111,550,072,410.00	18,923,492,621.24	33,660,775,686.76	30.2%	77,889,296,723.24
2101	SALARY	38,466,694,510.00	6,643,271,031.07	10,830,506,454.98	28.2%	27,636,188,055.02
210101	SALARIES AND WAGES	38,466,694,510.00	6,643,271,031.07	10,830,506,454.98	28.2%	27,636,188,055.02
21010101	BASIC SALARIES	29,680,475,910.00	5,387,581,674.10	8,710,705,256.52	29.3%	20,969,770,653.48
21010102	OVERTIME PAYMENT	271,277,800.00	23,014,323.48	44,384,542.82	16.4%	226,893,257.18
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,014,940,800.00	468,645,301.30	1,030,735,263.45	25.7%	2,984,205,536.55
21010106	MARGIN FOR INCREASE COST/EMERGENCY PROVISIONS (PERSONNEL COST)	4,500,000,000.00	764,029,732.19	1,044,681,392.19	23.2%	3,455,318,607.81
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,923,499,470.00	7,671,692,649.93	12,505,029,229.30	29.1%	30,418,470,240.70
210201	ALLOWANCES	41,423,499,470.00	7,574,640,595.44	12,310,925,120.32	29.7%	29,112,574,349.68
21020101	NON REGULAR ALLOWANCES	546,900.00	-	-	0.0%	546,900.00
21020103	ANNUAL LEAVE GRANT	2,977,029,400.00	52,590,096.87	110,663,979.25	3.7%	2,866,365,420.75
21020104	NON - ACCIDENT BONUS	8,153,120.00	120,000.00	558,401.92	6.8%	7,594,718.08
21020105	DOMESTIC SERVANT	4,707,924,050.00	748,633,443.93	1,231,232,435.82	26.2%	3,476,691,614.18
21020106	WARDROBE	323,411,090.00	4,935,237.47	10,475,733.81	3.2%	312,935,356.19
21020107	INDUCEMENT	431,396,990.00	106,772,312.22	143,990,629.87	33.4%	287,406,360.13
21020109	ENDROOM	80,625,330.00	2,286,242.66	5,637,243.62	7.0%	74,988,086.38
21020110	RESPONSIBILITY ALLOWANCE	151,799,900.00	26,433,167.24	50,027,140.97	33.0%	101,772,759.03
21020111	HAZARD ALLOWANCE	1,188,430,840.00	257,131,284.75	382,635,916.81	32.2%	805,794,923.19
21020112	OUTFIT / ROBE ALLOWANCE	345,326,270.00	59,862,168.47	125,112,171.34	36.2%	220,214,098.66
21020113	LOCUS LINQUO ALLOWANCE	155,563,380.00	27,157,174.25	54,255,533.00	34.9%	101,307,847.00
21020114	JOURNAL / RESEARCH ALLOWANCE	670,043,260.00	129,423,162.46	209,575,801.34	31.3%	460,467,458.66
21020115	LAW OFFICER ALLOWANCE	3,505,620.00	44,000.00	44,000.00	1.3%	3,461,620.00
21020116	CLINICAL ALLOWANCE	170,439,760.00	5,694,284.10	12,092,200.80	7.1%	158,347,559.20
21020117	SHIFT DUTY ALLOWANCE	1,014,513,220.00	267,036,510.31	311,605,353.50	30.7%	702,907,866.50
21020118	CALL DUTY ALLOWANCE	1,362,926,050.00	557,441,827.42	590,353,539.77	43.3%	772,572,510.23
21020119	ADMINISTRATION ALLOWANCE	1,537,860.00	137,655.00	137,655.00	9.0%	1,400,205.00
21020120	ENTERTAINMENT ALLOWANCE	1,650,830.00	328,860.48	328,860.48	19.9%	1,321,969.52
21020121	STIWES ALLOWANCE	358,344,210.00	58,396,453.85	84,069,566.69	23.5%	274,274,643.31
21020122	HEADSHIP ALLOWANCE	1,548,000.00	-	-	0.0%	1,548,000.00
21020123	DRIVER / SECT. ALLOWANCE	89,123,880.00	22,671,247.50	44,742,495.00	50.2%	44,381,385.00
21020124	CORPERS ALLOWANCE	521,319,000.00	68,462,667.80	119,798,540.52	23.0%	401,520,459.48
21020125	LEARNED ALLOWANCE	387,211,480.00	82,226,532.93	150,084,036.50	38.8%	237,127,443.50
21020126	CHAIRMAN AND BOARD MEMBER	104,709,360.00	20,936,426.90	40,287,545.60	38.5%	64,421,814.40
21020127	APRON ALLOWANCE	20,010.00	10,000.00	20,000.00	100.0%	10.00
21020128	SPECIAL ALLOWANCE	5,097,050.00	-	-	0.0%	5,097,050.00
21020129	MEDICAL ALLOWANCE	22,537,440.00	5,797,147.68	5,797,147.68	25.7%	16,740,292.32
21020130	WEIGH IN ALLOWANCE	141,590,430.00	32,520,057.18	55,343,347.08	39.1%	86,247,082.92
21020132	FIELD TRANSPORT ALLOWANCE	9,360,000.00	-	-	0.0%	9,360,000.00
21020133	COMMUTED ALLOWANCES (FOREST GU	11,757,820.00	1,116,814.57	2,232,642.41	19.0%	9,525,177.59
21020135	SECURITY PERSONNEL ALLOWANCE	61,778,190.00	11,475,000.00	23,075,000.00	37.4%	38,703,190.00
21020136	27% TSS ALLOWANCE	2,057,986,150.00	358,553,779.24	693,134,555.37	33.7%	1,364,851,594.63
21020137	VICE PRINCIPAL ALLOWANCE	44,579,070.00	5,540,491.15	10,941,749.54	24.5%	33,637,320.46
21020138	PRINCIPAL ALLOWANCE	19,923,300.00	3,123,050.66	5,852,542.26	29.4%	14,070,757.74
21020139	H.O.D ALLOWANCE	3,959,240.00	29,750.00	74,500.00	1.9%	3,884,740.00
21020140	SCIENCE ALLOWANCE	7,228,540.00	239,112.20	749,610.98	10.4%	6,478,929.02

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
21020141	RURAL POSTING	398,287,170.00	2,157,356.58	2,157,356.58	0.5%	396,129,813.42
21020142	CLERK ALLOWANCE	7,405,960.00	1,500,000.00	3,351,490.00	45.3%	4,054,470.00
21020144	SPECIAL / PERSONAL ASSISTANCE	79,542,930.00	6,500,000.00	14,169,662.56	17.8%	65,373,267.44
21020145	ALLOWANCE FOR CONSTITUENCY STAFF	48,772,420.00	15,000,000.00	25,058,762.16	51.4%	23,713,657.84
21020146	SALARY FOR CONSTITUENCY STAFF	4,358,800.00	1,200,000.00	2,289,700.00	52.5%	2,069,100.00
21020147	HONORABLE MEMBERS ALLOWANCE	300,840,490.00	28,500,000.00	80,252,959.58	26.7%	220,587,530.42
21020149	EXAMINATIONS SUPERVISION	394,403,580.00	69,563,415.00	135,326,830.00	34.3%	259,076,750.00
21020150	DIRECTOR ALLOWANCE	13,790,910.00	590,311.41	1,178,498.09	8.5%	12,612,411.91
21020151	GAME ALLOWANCE	1,313,930.00	15,647.52	15,647.52	1.2%	1,298,282.48
21020152	EXCESS WORK LOAD	6,130,470.00	484,651.30	1,443,180.77	23.5%	4,687,289.23
21020153	15% TEACHING PRACTICE CHAIN	75,000,000.00	-	-	0.0%	75,000,000.00
21020155	MEAL	24,209,520.00	4,010,378.20	4,010,378.20	16.6%	20,199,141.80
21020156	HOUSING	135,140,250.00	38,443,887.92	38,443,887.92	28.4%	96,696,362.08
21020157	TRANSPORT	114,530,450.00	14,963,591.00	14,963,591.00	13.1%	99,566,859.00
21020158	UTILITY	33,874,690.00	9,141,093.00	9,141,093.00	27.0%	24,733,597.00
21020160	ADDITIONAL HAZARD	12,660,000.00	4,738,000.00	4,738,000.00	37.4%	7,922,000.00
21020161	LEGISLATIVE ALLOWANCE	58,731,470.00	6,985,071.75	8,808,411.30	15.0%	49,923,058.70
21020162	AERODROME ALLOWANCE	39,586,070.00	-	-	0.0%	39,586,070.00
21020166	SITTING ALLOWANCE	2,304,000.00	420,000.00	900,000.00	39.1%	1,404,000.00
21020173	HARDSHIP ALLOWANCE	35,134,000.00	4,959,000.00	9,018,000.00	25.7%	26,116,000.00
21020176	ALLOWANCE FOR BOARD CHAIRMAN	56,507,190.00	3,004,552.80	7,673,077.65	13.6%	48,834,112.35
21020177	CONSOLIDATED ALLOWANCE	22,110,565,800.00	4,443,279,270.21	7,470,996,307.60	33.8%	14,639,569,492.40
21020178	LEAVE GRANT	27,512,330.00	2,058,409.46	2,058,409.46	7.5%	25,453,920.54
210202	SOCIAL CONTRIBUTIONS	1,500,000,000.00	97,052,054.49	194,104,108.98	12.9%	1,305,895,891.02
21020206	REFUND OF 7.5% CONTRIBUTORY PENSION	1,500,000,000.00	97,052,054.49	194,104,108.98	12.9%	1,305,895,891.02
2103	SOCIAL BENEFITS	30,159,878,430.00	4,608,528,940.24	10,325,240,002.48	34.2%	19,834,638,427.52
210301	SOCIAL BENEFITS	30,159,878,430.00	4,608,528,940.24	10,325,240,002.48	34.2%	19,834,638,427.52
21030101	GRATUITY	10,120,978,370.00	184,316,371.45	1,259,847,012.69	12.4%	8,861,131,357.31
21030102	PENSION	20,038,500,000.00	4,424,112,568.79	9,065,237,047.21	45.2%	10,973,262,952.79
21030104	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	400,060.00	100,000.00	155,942.58	39.0%	244,117.42
22	OTHER RECURRENT COSTS	232,454,444,720.00	42,151,793,065.15	69,707,629,700.72	30.0%	162,746,815,019.28
2202	OVERHEAD COST	153,039,519,720.00	27,329,710,130.28	40,491,731,522.04	26.5%	112,547,788,197.96
220201	TRAVEL & TRANSPORT - GENERAL	4,446,480,000.00	516,661,779.72	1,048,407,889.06	23.6%	3,398,072,110.94
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	883,350,000.00	87,760,800.00	301,056,700.00	34.1%	582,293,300.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,838,130,000.00	321,034,259.72	638,801,969.06	34.8%	1,199,328,030.94
22020103	INT'L TRAVEL & TRANSPORT - TRAINING	15,000,000.00	-	-	0.0%	15,000,000.00
22020104	INT'L TRAVEL & TRANSPORT - OTHERS	1,710,000,000.00	107,866,720.00	108,549,220.00	6.3%	1,601,450,780.00
220202	UTILITIES - GENERAL	2,643,815,000.00	233,136,494.47	418,696,613.89	15.8%	2,225,118,386.11
22020201	ELECTRICITY CHARGES	615,900,000.00	64,231,863.47	139,471,665.47	22.6%	476,428,334.53
22020202	TELEPHONE CHARGES	244,115,000.00	21,335,094.70	43,305,696.72	17.7%	200,809,303.28
22020203	INTERNET ACCESS CHARGES	226,100,000.00	50,008,836.30	70,867,551.70	31.3%	155,232,448.30
22020204	SATELLITE BROADCAST CHARGES	109,900,000.00	21,507,700.00	42,757,700.00	38.9%	67,142,300.00
22020205	WATER RATE	407,900,000.00	45,173,000.00	90,714,000.00	22.2%	317,186,000.00
22020208	SOFTWARE CHARGES / LICENSE RENTALS	1,039,900,000.00	30,880,000.00	31,580,000.00	3.0%	1,008,320,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,058,052,300.00	1,312,560,143.86	2,268,083,372.86	20.5%	8,789,968,927.14
22020301	OFFICE STATIONARY / COMPUTER COST	3,082,710,000.00	649,041,443.86	1,327,664,022.86	43.1%	1,755,045,977.14
22020302	BOOKS/EDUCATIONAL MATERIAL / TEACHING AIDS / INVENTORY / PUBLICATIONS	760,392,300.00	381,440,000.00	512,755,350.00	67.4%	247,636,950.00
22020303	NEWSPAPERS	36,100,000.00	140,000.00	250,000.00	0.7%	35,850,000.00
22020304	MAGAZINE AND PERIODICALS	382,490,000.00	43,445,800.00	57,329,400.00	15.0%	325,160,600.00
22020305	PRINTING OF SECURITY DOCUMENTS	176,040,000.00	-	-	0.0%	176,040,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	4,009,380,000.00	196,476,500.00	220,684,000.00	5.5%	3,788,696,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	815,650,000.00	30,000,000.00	50,000,000.00	6.1%	765,650,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	31,480,000.00	-	100,000.00	0.3%	31,380,000.00
22020309	UNIFORM AND OTHER CLOTHING	122,220,000.00	8,016,400.00	17,975,600.00	14.7%	104,244,400.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	34,230,000.00	-	125,000.00	0.4%	34,105,000.00
22020312	PHOTOGRAPHIC MATERIALS / EQUIPMENT	252,460,000.00	-	-	0.0%	252,460,000.00

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
22020313	PRODUCTION OF REPORTS REPORTS	442,400,000.00	4,000,000.00	80,000,000.00	18.1%	362,400,000.00
22020315	PURCHASE OF CHEMICALS/ANALYTICAL REAGENTS	872,500,000.00	-	1,200,000.00	0.1%	871,300,000.00
22020316	PURCHASE OF START-UP PACKS & SKILL DEVELOPMENT CERTIFICATE	40,000,000.00	-	-	0.0%	40,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,559,613,000.00	2,602,843,211.62	3,067,877,611.62	26.5%	8,491,735,388.38
22020401	MAINTENANCE OF MOTOR VEHICLE	1,726,521,000.00	201,483,200.00	372,563,250.00	21.6%	1,353,957,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	337,340,000.00	55,061,850.00	99,801,350.00	29.6%	237,538,650.00
22020403	MAINTENANCE OF OFFICE BUILDING	1,334,200,000.00	471,113,300.00	494,292,150.00	37.0%	839,907,850.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	822,920,000.00	86,424,242.20	152,199,042.20	18.5%	670,720,957.80
22020405	MAINTENANCE OF PLANTS / GENERATORS	1,034,180,000.00	185,075,307.50	224,301,507.50	21.7%	809,878,492.50
22020406	OTHER MAINTENANCE SERVICES	4,460,570,000.00	1,423,437,311.92	1,536,922,311.92	34.5%	2,923,647,688.08
22020407	MAINTENANCE OF AIRCRAFTS	200,000.00	-	-	0.0%	200,000.00
22020408	MAINTENANCE OF SEA BOATS	2,300,000.00	-	-	0.0%	2,300,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENT	15,000,000.00	-	-	0.0%	15,000,000.00
22020410	MAINTENANCE OF STREET LIGHTING	425,000,000.00	-	-	0.0%	425,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	12,300,000.00	-	-	0.0%	12,300,000.00
22020414	MAINTENANCE OF LIBRARY	17,640,000.00	-	7,550,000.00	42.8%	10,090,000.00
22020415	DATABANK SERVICES	20,900,000.00	-	-	0.0%	20,900,000.00
22020416	CONDUCT OF BASELINE SURVEY	30,350,000.00	-	-	0.0%	30,350,000.00
22020417	MAINTENANCE OF CIVIL SERVICE AUDITORIUM (HEAD OF CIVIL SERVICE)	10,000,000.00	-	-	0.0%	10,000,000.00
22020421	MAINTENANCE OF FACILITY AT FORMER INSTITUTE OF TECHNOLOGY	6,400,000.00	248,000.00	248,000.00	3.9%	6,152,000.00
22020424	AIRPORT MAINTENANCE	1,303,792,000.00	180,000,000.00	180,000,000.00	13.8%	1,123,792,000.00
220205	TRAINING - GENERAL	14,063,020,400.00	2,579,886,400.00	3,184,987,600.00	22.6%	10,878,032,800.00
22020501	LOCAL TRAINING	2,904,530,000.00	97,027,000.00	136,773,150.00	4.7%	2,767,756,850.00
22020502	INTERNATIONAL TRAINING	437,170,000.00	17,000,000.00	17,000,000.00	3.9%	420,170,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	6,133,527,500.00	600,934,400.00	663,479,450.00	10.8%	5,470,048,050.00
22020504	PUPILAGE PROGRAMME FOR SCIENTIFIC OFFICERS	21,600,000.00	1,290,000.00	1,290,000.00	6.0%	20,310,000.00
22020506	PROJECT SEED HOLIDAY PROGRAMME FOR (SS2-SS3) STUDENTS	25,000,000.00	-	-	0.0%	25,000,000.00
22020507	E-LEARNING INTEGRATED IN SCHOOLS	93,000,000.00	-	-	0.0%	93,000,000.00
22020509	SPECIALIZED TRAINING/SEMINARS AND CONFRENCES FOR MFGT STAFF AND OTHER STAKE HOLT	3,870,692,900.00	1,813,635,000.00	2,316,445,000.00	59.8%	1,554,247,900.00
22020510	CAPACITY BUILDING / TRAINING / EMPOWERMENT	115,000,000.00	-	-	0.0%	115,000,000.00
22020518	SENSITIZATION PROGRAMME FOR THE 3 SENATORIAL DISTRICTS	462,500,000.00	50,000,000.00	50,000,000.00	10.8%	412,500,000.00
220206	OTHER SERVICES - GENERAL	44,881,689,220.00	3,745,419,631.81	8,058,273,927.81	18.0%	36,823,415,292.19
22020601	SECURITY SERVICES	740,100,000.00	119,022,000.00	352,982,000.00	47.7%	387,118,000.00
22020602	OFFICE RENT	1,464,430,000.00	131,660,964.00	306,219,930.00	20.9%	1,158,210,070.00
22020603	RESIDENTIAL RENT	1,000,000,000.00	110,053,800.00	110,053,800.00	11.0%	889,946,200.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	15,045,000,000.00	1,295,420,300.00	2,270,325,600.00	15.1%	12,774,674,400.00
22020605	CLEANING AND FUMIGATION SERVICES	328,290,000.00	-	490,000.00	0.1%	327,800,000.00
22020606	INTERNAL AUDIT EXPENSES	109,940,000.00	4,143,500.00	6,894,300.00	6.3%	103,045,700.00
22020609	MONITORING / SUPERVISION	1,208,784,800.00	17,029,800.00	17,289,800.00	1.4%	1,191,495,000.00
22020610	OTHER SERVICES	23,024,187,220.00	2,013,089,267.81	4,933,518,497.81	21.4%	18,090,668,722.19
22020611	HOSTING/MOBILIZATION OF POLITICAL ASSOCIATIONS AND INTEREST GROUPS	58,000,000.00	10,000,000.00	10,000,000.00	17.2%	48,000,000.00
22020612	BURIAL EXPENSES	8,000,000.00	-	-	0.0%	8,000,000.00
22020613	SOFTWARE RENEWALS	120,000,000.00	-	-	0.0%	120,000,000.00
22020614	EXAMINATION PLACEMENT / EDUCATION	133,450,000.00	-	-	0.0%	133,450,000.00
22020615	CONFLICT RESOLUTION	161,550,000.00	-	5,500,000.00	3.4%	156,050,000.00
22020622	TOURISM INFORMATION GALLERY	56,800,000.00	-	-	0.0%	56,800,000.00
22020623	PROMOTION OF DOMESTIC TOURISM	643,200,000.00	-	-	0.0%	643,200,000.00
22020624	TRADE EXHIBITION	55,000,000.00	-	-	0.0%	55,000,000.00
22020625	IBOM EYE EXHIBITION	5,000,000.00	-	-	0.0%	5,000,000.00
22020626	BEAUTY PAGEANTS	58,000,000.00	-	-	0.0%	58,000,000.00
22020628	LABOUR UNION ACTIVITIES	180,000,000.00	45,000,000.00	45,000,000.00	25.0%	135,000,000.00
22020631	CONSTITUTING AND SERVICING OF THE STATE INDUSTRIAL COMMITTEE	127,000,000.00	-	-	0.0%	127,000,000.00
22020661	ACTIVITIES OF NATIONAL ECONOMIC COUNCIL CAPITAL DEVELOPMENT PROGRAMM	91,850,000.00	-	-	0.0%	91,850,000.00
22020663	FUNDED PROGRAMMES AND PROJECTS	75,300,000.00	-	-	0.0%	75,300,000.00
22020667	REVIEW OF ECONOMIC POLICIES	187,807,200.00	-	-	0.0%	187,807,200.00

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,239,769,800.00	1,375,216,300.00	1,435,846,600.00	7.5%	17,803,923,200.00
22020701	FINANCIAL CONSULTING	10,932,950,000.00	1,291,620,000.00	1,307,940,000.00	12.0%	9,625,010,000.00
22020702	INFORMATION TECHNOLOGY CONSULT	54,800,000.00	6,312,300.00	12,443,600.00	22.7%	42,356,400.00
22020703	LEGAL SERVICES	532,450,000.00	21,334,000.00	33,533,000.00	6.3%	498,917,000.00
22020706	SURVEYING SERVICES	1,814,534,000.00	3,000,000.00	3,000,000.00	0.2%	1,811,534,000.00
22020707	AGRICULTURAL CONSULTING	10,800,000.00	-	-	0.0%	10,800,000.00
22020708	MEDICAL CONSULTING	2,889,840,800.00	14,950,000.00	22,430,000.00	0.8%	2,867,410,800.00
22020709	RESEARCH	3,004,395,000.00	38,000,000.00	56,500,000.00	1.9%	2,947,895,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,795,300,000.00	2,813,192,000.00	4,548,555,300.00	38.6%	7,246,744,700.00
22020801	FUEL AND LUBRICANT - GENERAL	3,208,000,000.00	390,000,000.00	590,000,000.00	18.4%	2,618,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	80,000,000.00	7,057,000.00	12,420,300.00	15.5%	67,579,700.00
22020803	PLANT / GENERATOR FUEL COST	8,507,300,000.00	2,416,135,000.00	3,946,135,000.00	46.4%	4,561,165,000.00
220209	FINANCIAL CHARGES - GENERAL	232,140,000.00	169,039.00	169,039.00	0.1%	231,970,961.00
22020901	BANK CHARGES : OTHER THAN INTEREST	6,940,000.00	169,039.00	169,039.00	2.4%	6,770,961.00
22020902	INSURANCE PREMIUM	225,000,000.00	-	-	0.0%	225,000,000.00
22020903	BANK CHARGES (INTEREST ON TEMPORARY OVERDRAFT	200,000.00	-	-	0.0%	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	33,119,640,000.00	12,150,625,129.80	16,460,833,567.80	49.7%	16,658,806,432.20
22021001	REFRESHMENT AND MEALS	178,690,000.00	27,394,950.00	27,966,950.00	15.7%	150,723,050.00
22021002	HONORARIUM AND SITTING ALLOWAN	95,300,000.00	11,456,000.00	19,436,000.00	20.4%	75,864,000.00
22021003	PUBLICITY AND ADVERTISEMENT	4,954,020,000.00	2,719,469,500.00	2,899,394,358.00	58.5%	2,054,625,642.00
22021004	MEDICAL EXPENSES - LOCAL	194,390,000.00	50,399,000.00	75,699,500.00	38.9%	118,690,500.00
22021006	POSTAGES AND COURIER SERVICES	32,910,000.00	300,000.00	350,000.00	1.1%	32,560,000.00
22021007	WELFARE PACKAGES	1,879,290,000.00	125,642,700.00	153,925,800.00	8.2%	1,725,364,200.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	725,000,000.00	220,000,000.00	418,221,250.00	57.7%	306,778,750.00
22021009	SPORTING ACTIVITIES	1,596,360,000.00	206,340,000.00	210,362,900.00	13.2%	1,385,997,100.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	89,500,000.00	-	-	0.0%	89,500,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	80,000,000.00	-	25,000,000.00	31.3%	55,000,000.00
22021013	PROMOTION (SERVICE WIDE)	1,300,720,000.00	24,400,000.00	24,400,000.00	1.9%	1,276,320,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	17,500,000.00	-	-	0.0%	17,500,000.00
22021015	SERVICOM	3,000,000.00	-	-	0.0%	3,000,000.00
22021016	MEDICAL EXPENSES INTERNATIONAL	10,600,000.00	-	-	0.0%	10,600,000.00
22021018	INTERNAL WELFARE MATTERS	30,610,000.00	1,292,980.80	3,458,480.80	11.3%	27,151,519.20
22021019	SPECIAL ASSIGNMENT	884,530,000.00	198,724,000.00	227,724,000.00	25.7%	656,806,000.00
22021020	SCREENING OF INTENDING PILGRIM	3,500,000.00	200,000.00	450,000.00	12.9%	3,050,000.00
22021021	AMERICAL STANDARDS FOR TESTING AND MEASURES (ASTM)	113,550,000.00	4,237,500.00	5,687,300.00	5.0%	107,862,700.00
22021023	CONDUCT OF ELECTIONS FOR UMBRELLA ASSOCIATIONS OF PWD	30,000,000.00	-	-	0.0%	30,000,000.00
22021026	DEPARTMENT SPECIAL ASSIGNMENT	394,400,000.00	-	-	0.0%	394,400,000.00
22021029	FOOD STUFF / CATERING MATERIAL	44,730,000.00	419,000.00	699,000.00	1.6%	44,031,000.00
22021030	ENTERTAINMENT AT MEETINGS	1,955,950,000.00	92,377,900.00	841,827,230.00	43.0%	1,114,122,770.00
22021037	CONTINGENCIES	536,990,000.00	24,297,000.00	32,797,000.00	6.1%	504,193,000.00
22021045	AUDIT MONITORING	300,300,000.00	18,874,599.00	18,874,599.00	6.3%	281,425,401.00
22021047	BUDGET MONITORING & IMPLEMENTATION	86,000,000.00	-	-	0.0%	86,000,000.00
22021049	CASE MANAGEMENT	926,000,000.00	-	551,000,000.00	59.5%	375,000,000.00
22021075	IPSAS E-BUDGET TEMPLATE	5,000,000.00	-	-	0.0%	5,000,000.00
22021076	JOGGING TO SERVE BETTER	46,000,000.00	-	-	0.0%	46,000,000.00
22021081	MARGIN FOR INCREASED COST / EMERGENCY PROVISION (OVERHEAD COST)	16,579,600,000.00	8,424,800,000.00	10,923,559,200.00	65.9%	5,656,040,800.00
22021093	PERSONNEL AUDIT/SALARY VERIFICATION	25,200,000.00	-	-	0.0%	25,200,000.00

Dr. STU E. ABUGWO
HEAD OF BUDGET OFFICE
28/07/2023

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
2203	LOANS AND ADVANCES	150,000,000.00	-	-	0.0%	150,000,000.00
220301	STAFF LOANS & ADVANCES	150,000,000.00	-	-	0.0%	150,000,000.00
22030102	MOTOR VEHICLE ADVANCES	150,000,000.00	-	-	0.0%	150,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	91,050,000.00	-	-	0.0%	91,050,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	91,050,000.00	-	-	0.0%	91,050,000.00
22040101	GRANTS TO OTHER STATE GOVERNMENTS - RECURRENT	41,000,000.00	-	-	0.0%	41,000,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	2,000,000.00	-	-	0.0%	2,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - RECURRENT	100,000.00	-	-	0.0%	100,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	1,950,000.00	-	-	0.0%	1,950,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	46,000,000.00	-	-	0.0%	46,000,000.00
2205	SUBSIDIES GENERAL	2,473,875,000.00	990,128,000.00	1,529,628,000.00	61.8%	944,247,000.00
220501	SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS	2,463,875,000.00	990,128,000.00	1,529,628,000.00	62.1%	934,247,000.00
22050103	SUBVENTIONS	2,463,875,000.00	990,128,000.00	1,529,628,000.00	62.1%	934,247,000.00
220502	SUBSIDY TO PRIVATE COMPANIES	10,000,000.00	-	-	0.0%	10,000,000.00
22050201	SUBSIDY TO PRIVATE COMPANIES	10,000,000.00	-	-	0.0%	10,000,000.00
2206	PUBLIC DEBT CHARGES	74,500,000,000.00	13,189,139,703.15	27,043,454,946.96	36.3%	47,456,545,053.04
220601	FOREIGN INTEREST / DISCOUNT	700,000,000.00	-	536,431,606.94	76.6%	163,568,393.06
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	700,000,000.00	-	536,431,606.94	76.6%	163,568,393.06
220602	DOMESTIC INTEREST / DISCOUNT	38,800,000,000.00	5,762,665,030.87	10,439,321,382.87	26.9%	28,360,678,617.13
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	38,800,000,000.00	5,762,665,030.87	10,439,321,382.87	26.9%	28,360,678,617.13
220604	DOMESTIC PRINCIPAL	35,000,000,000.00	7,426,474,672.28	16,067,701,957.15	45.9%	18,932,298,042.85
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	35,000,000,000.00	7,426,474,672.28	16,067,701,957.15	45.9%	18,932,298,042.85
2207	TRANSFERS-PAYMENT	2,200,000,000.00	642,815,231.72	642,815,231.72	29.2%	1,557,184,768.28
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	2,200,000,000.00	642,815,231.72	642,815,231.72	29.2%	1,557,184,768.28
22070106	RETAINED REVENUE BY MDAs	2,200,000,000.00	642,815,231.72	642,815,231.72	29.2%	1,557,184,768.28
3	ASSETS	355,995,482,870.00	55,941,481,407.14	99,032,959,447.59	27.8%	256,962,523,422.41
32	NON-CURRENT (FIXED) ASSETS	355,995,482,870.00	55,941,481,407.14	99,032,959,447.59	27.8%	256,962,523,422.41
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	280,116,366,080.00	50,276,845,703.39	80,341,751,658.42	28.7%	199,774,614,421.58
320101	LAND & BUILDING - GENERAL	22,176,396,110.00	1,024,000,000.00	10,637,380,451.42	48.0%	11,539,015,658.58
32010101	LAND & BUILDINGS - OFFICE	17,684,246,110.00	974,000,000.00	9,587,380,451.42	54.2%	8,096,865,658.58
32010102	LAND & BUILDINGS - RESIDENTIAL	329,500,000.00	-	-	0.0%	329,500,000.00
32010104	STORAGE FACILITIES	345,050,000.00	-	-	0.0%	345,050,000.00
32010105	LAND & BUILDINGS - MARKET	548,500,000.00	-	-	0.0%	548,500,000.00
32010106	LAND & BUILDINGS - SPORTING ACTIVITIES	340,500,000.00	-	-	0.0%	340,500,000.00
32010107	LAND & BUILDINGS - AGRICULTURE	303,600,000.00	50,000,000.00	50,000,000.00	16.5%	253,600,000.00
32010111	LAND & BUILDINGS - RECREATION CENTRE / HOTELS / BEACH	2,089,000,000.00	-	1,000,000,000.00	47.9%	1,089,000,000.00
32010114	LAND & BUILDINGS - SCHOOLS / LEARNING CENTRE	504,500,000.00	-	-	0.0%	504,500,000.00
32010116	LAND & BUILDINGS - LIBRARY	31,500,000.00	-	-	0.0%	31,500,000.00
320102	INFRASTRUCTURE - GENERAL	204,771,232,390.00	33,682,149,184.30	51,249,234,455.30	25.0%	153,521,997,934.70
32010201	RAILS	5,000,000.00	-	-	0.0%	5,000,000.00
32010202	ROADS & BRIDGES	177,271,883,380.00	29,193,035,587.30	44,099,414,741.46	24.9%	133,172,468,638.54
32010203	AIRPORTS	11,230,844,500.00	-	2,421,706,116.84	21.6%	8,809,138,383.16
32010204	HARBOURS/ SEA PORTS	5,000,000.00	-	-	0.0%	5,000,000.00
32010205	ZOOS PARKS & RESERVES	834,273,000.00	-	-	0.0%	834,273,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	602,250,000.00	-	3,000,000.00	0.5%	599,250,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	9,153,242,000.00	1,540,291,000.00	1,756,291,000.00	19.2%	7,396,951,000.00
32010208	WATER DISTRIBUTION NETWORK	604,985,000.00	48,000,000.00	48,000,000.00	7.9%	556,985,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	221,100,000.00	-	-	0.0%	221,100,000.00
32010211	SPECIALIZED RESEARCH EQUIPMENT	232,000,000.00	-	-	0.0%	232,000,000.00
32010212	MONUMENTS	4,176,439,510.00	2,808,822,597.00	2,828,822,597.00	67.7%	1,347,616,913.00
32010213	HERITAGE ASSETS	2,000,000.00	-	-	0.0%	2,000,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	223,400,000.00	92,000,000.00	92,000,000.00	41.2%	131,400,000.00
32010215	WASTE DISPOSAL EQUIPMENT	208,815,000.00	-	-	0.0%	208,815,000.00
320103	PLANT & MACHINERY - GENERAL	5,594,455,500.00	116,771,000.00	236,771,000.00	4.2%	5,357,684,500.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	878,000,000.00	4,961,000.00	74,961,000.00	8.5%	803,039,000.00
32010302	INDUSTRIAL EQUIPMENT	2,657,298,100.00	-	40,000,000.00	1.5%	2,617,298,100.00

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
2203	LOANS AND ADVANCES	150,000,000.00	-	-	0.0%	150,000,000.00
32010304	POWER PLANTS	106,085,000.00	-	-	0.0%	106,085,000.00
32010305	POWER GENERATING SETS	1,467,722,400.00	111,810,000.00	111,810,000.00	7.6%	1,355,912,400.00
32010306	BROADCAST & COMMUNICATION EQUIPMENT	1,850,000.00	-	-	0.0%	1,850,000.00
32010307	FIRE FIGHTING EQUIPMENT	483,500,000.00	-	10,000,000.00	2.1%	473,500,000.00
320104	FIXED ASSETS - GENERAL	21,127,569,250.00	8,286,796,752.35	8,901,796,752.35	42.1%	12,225,772,497.65
32010402	AIR CRAFTS/AIRLINES	5,000,000,000.00	2,666,598,752.35	3,281,598,752.35	65.6%	1,718,401,247.65
32010404	SEA BOATS	161,500,000.00	-	-	0.0%	161,500,000.00
32010405	MOTOR VEHICLES	15,687,219,250.00	5,620,198,000.00	5,620,198,000.00	35.8%	10,067,021,250.00
32010406	TRICYCLE	10,000,000.00	-	-	0.0%	10,000,000.00
32010407	MOTOR CYCLES	30,000,000.00	-	-	0.0%	30,000,000.00
32010409	TRUCKS	238,850,000.00	-	-	0.0%	238,850,000.00
320105	OFFICE EQUIPMENT - GENERAL	13,920,314,255.00	3,389,910,303.16	4,435,650,535.77	31.9%	9,484,663,719.23
32010501	COMPUTERS	2,788,100,450.00	72,470,000.00	212,470,000.00	7.6%	2,575,630,450.00
32010502	PRINTERS	111,386,150.00	3,000,000.00	3,000,000.00	2.7%	108,386,150.00
32010503	SCANNERS	53,349,330.00	-	-	0.0%	53,349,330.00
32010504	FAX MACHINE	101,000,000.00	-	-	0.0%	101,000,000.00
32010505	PHOTOCOPIERS	255,130,300.00	-	5,000,000.00	2.0%	250,130,300.00
32010507	SHREDDING MACHINES	9,320,000.00	-	-	0.0%	9,320,000.00
32010508	PROJECTORS	60,692,000.00	-	-	0.0%	60,692,000.00
32010509	BINDING EQUIPMENT	19,265,050.00	-	-	0.0%	19,265,050.00
32010512	FIRE EXTINGUISHER	22,150,000.00	-	-	0.0%	22,150,000.00
32010513	MODEM / NETWORKING EQUIPMENT / CCTV	290,950,000.00	-	-	0.0%	290,950,000.00
32010515	DIGITAL CAMERA	70,673,575.00	-	-	0.0%	70,673,575.00
32010516	COMMUNICATION / RADIO EQUIPMENTS	182,080,000.00	-	-	0.0%	182,080,000.00
32010517	SURVEY EQUIPMENTS	3,321,661,400.00	300,000,000.00	400,000,000.00	12.0%	2,921,661,400.00
32010518	PUBLIC ADDRESS SYSTEM	45,250,000.00	-	1,000,000.00	2.2%	44,250,000.00
32010519	WORKSHOPS EQUIPMENT	4,590,856,000.00	2,385,290,965.27	2,385,290,965.27	52.0%	2,205,565,034.73
32010521	HANDWASHING	6,310,000.00	-	-	0.0%	6,310,000.00
32010522	COMPUTER SERVER	1,992,140,000.00	629,149,337.89	1,428,889,570.50	71.7%	563,250,429.50
320106	FURNITURE & FITTINGS - GENERAL	10,834,398,575.00	3,664,218,463.58	3,997,918,463.58	36.9%	6,836,480,111.42
32010601	CHAIRS	2,966,601,630.00	911,949,792.28	920,949,792.28	31.0%	2,045,651,837.72
32010602	TABLES	1,375,937,610.00	380,000,000.00	630,000,000.00	45.8%	745,937,610.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	1,651,382,380.00	5,000,000.00	5,700,000.00	0.3%	1,645,682,380.00
32010604	TELEVISION SETS	56,898,490.00	3,700,000.00	3,700,000.00	6.5%	53,198,490.00
32010605	RADIO SETS	3,000,000.00	-	-	0.0%	3,000,000.00
32010606	AIR CONDITIONER	83,527,475.00	-	1,500,000.00	1.8%	82,027,475.00
32010608	SHELVES	88,134,600.00	-	-	0.0%	88,134,600.00
32010609	CEILING FANS	397,890.00	-	-	0.0%	397,890.00
32010610	REFRIDGERATORS	4,093,593,000.00	2,352,568,671.30	2,360,068,671.30	57.7%	1,733,524,328.70
32010611	WASTE BIN	201,500,000.00	-	60,000,000.00	29.8%	141,500,000.00
32010612	WINDOWS CURTAINS	244,240,750.00	5,000,000.00	5,000,000.00	2.0%	239,240,750.00
32010613	UNIFORMS AND KITS	28,752,750.00	-	1,000,000.00	3.5%	27,752,750.00
32010614	SEAL AND STAMP	10,000,000.00	-	-	0.0%	10,000,000.00
32010615	LADDER	262,000.00	-	-	0.0%	262,000.00
32010616	DOOR	500,000.00	-	-	0.0%	500,000.00
32010617	ELECTRIFICATION/LIGHTING	29,670,000.00	6,000,000.00	10,000,000.00	33.7%	19,670,000.00
320107	SERVICE CONCESSION ASSETS (PPP) - GENERAL	6,500,000.00	-	-	0.0%	6,500,000.00

Dr. E. ASUQUO
 STU E. ASUQUO
 HEAD OF BUDGET OFFICE
 28/07/2023

Code	Economic	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
32010701	SERVICE CONCESSION ASSETS (PPP)	6,500,000.00	-	-	0.0%	6,500,000.00
320109	SPECIALISED ASSETS-GENERAL	1,285,500,000.00	113,000,000.00	883,000,000.00	68.7%	402,500,000.00
32010904	LABORATORY/MEDICAL EQUIPMENT	1,285,500,000.00	113,000,000.00	883,000,000.00	68.7%	402,500,000.00
320110	ASSETS-UNDER-CONSTRUCTION	400,000,000.00	-	-	0.0%	400,000,000.00
32011001	ASSETS-UNDER-CONSTRUCTION	400,000,000.00	-	-	0.0%	400,000,000.00
3202	INVESTMENT PROPERTY	25,059,884,260.00	1,982,400,000.00	4,626,494,685.42	18.5%	20,433,389,574.58
320201	INVESTMENT - LAND & BUILDING - GENERAL	25,059,884,260.00	1,982,400,000.00	4,626,494,685.42	18.5%	20,433,389,574.58
32020101	INVESTMENT-LAND & BUILDINGS OFFICE	4,875,257,420.00	296,600,000.00	2,085,294,685.42	42.8%	2,789,962,734.58
32020102	INVESTMENT-LAND & BUILDINGS RESIDENTIAL	245,000,000.00	-	-	0.0%	245,000,000.00
32020104	INVESTMENT - OTHER STORAGE FACILITIES	1,528,690,210.00	124,800,000.00	437,200,000.00	28.6%	1,091,490,210.00
32020106	INVESTMENT - SPORTING ACTIVITIES	64,300,000.00	-	-	0.0%	64,300,000.00
32020107	INVESTMENT - LAND & BUILDINGS - AGRICULTURE	693,300,000.00	-	-	0.0%	693,300,000.00
32020111	INVESTMENT LAND & BUILDINGS - RECREATION CENTRE / HOTEL	1,355,500,000.00	-	-	0.0%	1,355,500,000.00
32020112	INVESTMENT LAND & BUILDINGS - CAR / TRAILER PARKS	1,060,000,000.00	73,000,000.00	73,000,000.00	6.9%	987,000,000.00
32020114	INVESTMENT - LAND & BUILDINGS - SCHOOLS / LEARNING CENTRES	4,784,066,630.00	462,000,000.00	820,000,000.00	17.1%	3,964,066,630.00
32020116	INVESTMENT - LAND & BUILDINGS - LIBRARY	187,000,000.00	15,000,000.00	15,000,000.00	8.0%	172,000,000.00
32020117	INVESTMENT - HOSPITAL / HOSPITAL EQUIPMENTS	8,851,250,000.00	1,001,000,000.00	1,176,000,000.00	13.3%	7,675,250,000.00
32020118	INVESTMENT - AGRIC EQUIPMENT	1,415,520,000.00	10,000,000.00	20,000,000.00	1.4%	1,395,520,000.00
3203	INTANGIBLE ASSETS	50,819,232,530.00	3,682,235,703.75	14,064,713,103.75	27.7%	36,754,519,426.25
320301	INTANGIBLE ASSETS	50,819,232,530.00	3,682,235,703.75	14,064,713,103.75	27.7%	36,754,519,426.25
32030101	GOODWILL (ACQUIRED)	6,268,000,000.00	2,066,832,000.00	3,815,028,000.00	60.9%	2,452,972,000.00
32030102	PATENT RIGHT	50,000,000.00	-	-	0.0%	50,000,000.00
32030105	FRANCHISE	53,500,000.00	-	-	0.0%	53,500,000.00
32030109	RESEARCH & DEVELOPMENT	4,293,136,400.00	674,815,000.00	1,627,815,000.00	37.9%	2,665,321,400.00
32030110	BROADCAST RIGHTS	866,500,000.00	280,000,000.00	280,000,000.00	32.3%	586,500,000.00
32030112	ANNIVERSARY CELEBEATIONS	3,375,098,550.00	200,000,000.00	200,000,000.00	5.9%	3,175,098,550.00
32030113	MONITORING AND EVALUATION	933,808,000.00	30,000,000.00	30,000,000.00	3.2%	903,808,000.00
32030114	CONSULTANCY	9,768,202,380.00	134,544,387.75	4,240,675,787.75	43.4%	5,527,526,592.25
32030116	DATABANK / ICT SERVICES / WEB SITE / INTERNET SUBSCRIPTION	1,057,388,200.00	5,000,000.00	10,000,000.00	0.9%	1,047,388,200.00
32030117	DISEASE CONTORL	604,550,000.00	-	-	0.0%	604,550,000.00
32030119	SOFTWARE LICENSE AND CHARGES	1,225,412,500.00	25,000,000.00	25,000,000.00	2.0%	1,200,412,500.00
32030120	BOUNDARY DEMACATION MASTER PLAN / MAPS / DRAWINGS	1,489,973,000.00	-	-	0.0%	1,489,973,000.00
32030121	TREE PLANTING / BIO DIVERSITY PROTECTION	5,523,420,000.00	185,044,316.00	1,358,194,316.00	24.6%	4,165,225,684.00
32030122	DISASTER MANAGEMENT / EMERGENCY MATTERS	461,850,000.00	-	78,000,000.00	16.9%	383,850,000.00
32030123	ADMINISTRATIVE ACTIVITIES	5,613,885,500.00	81,000,000.00	90,000,000.00	1.6%	5,523,885,500.00
32030124	ADVOCACY CAMPAIGN	28,608,000.00	-	-	0.0%	28,608,000.00
32030126	ACCRUED EXPENSES	90,000,000.00	-	-	0.0%	90,000,000.00
32030127	PROGRAMME/PROJECT MONITORING AND EVALUATION	92,900,000.00	-	-	0.0%	92,900,000.00
32030128	Contingency Reserve	3,023,000,000.00	-	-	0.0%	3,023,000,000.00
32030129	MARGIN FOR INCREASED COST	6,000,000,000.00	-	2,310,000,000.00	38.5%	3,690,000,000.00

Dr. Olu E. ASUQUO
 HEAD OF BUDGET OFFICE
 28/07/2023

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2023 Q2 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	700,000,000,000.00	117,016,767,093.53	202,401,364,835.07	28.9%	497,598,635,164.93
701	GENERAL PUBLIC SERVICES	296,512,229,370.00	52,748,467,932.32	103,109,782,300.13	34.8%	193,402,447,069.87
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	90,987,064,520.00	11,280,700,044.43	24,402,210,414.31	26.8%	66,584,854,105.69
70111	EXECUTIVE AND LEGISLATIVE ORGANS	57,185,902,580.00	5,990,521,734.69	13,941,018,817.06	24.4%	43,244,883,762.94
70112	FINANCIAL AND FISCAL AFFAIRS	33,801,161,940.00	5,290,178,309.74	10,461,191,597.25	30.9%	23,339,970,342.75
7012	FOREIGN ECONOMIC AID	70,000,000.00	-	-	0.0%	70,000,000.00
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	70,000,000.00	-	-	0.0%	70,000,000.00
7013	GENERAL SERVICES	127,343,686,220.00	28,203,224,725.54	51,512,953,641.76	40.5%	75,830,732,578.24
70131	GENERAL PERSONNEL SERVICES	8,832,492,360.00	905,082,349.10	1,599,210,030.91	18.1%	7,233,282,329.09
70132	OVERALL PLANNING AND STATISTICAL SERVICES	39,815,033,950.00	7,611,586,036.39	12,408,231,189.07	31.2%	27,406,802,760.93
70133	OTHER GENERAL SERVICES	78,696,159,910.00	19,686,556,340.05	37,505,512,421.78	47.7%	41,190,647,488.22
7016	GENERAL PUBLIC SERVICES N.E.C.	3,609,478,630.00	75,403,459.20	151,163,297.10	4.2%	3,458,315,332.90
70161	GENERAL PUBLIC SERVICES N.E.C.	3,609,478,630.00	75,403,459.20	151,163,297.10	4.2%	3,458,315,332.90
7017	PUBLIC DEBT TRANSACTIONS	74,500,000,000.00	13,189,139,703.15	27,043,454,946.96	36.3%	47,456,545,053.04
70171	PUBLIC DEBT TRANSACTIONS	74,500,000,000.00	13,189,139,703.15	27,043,454,946.96	36.3%	47,456,545,053.04
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,000,000.00	-	-	0.0%	2,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,000,000.00	-	-	0.0%	2,000,000.00
703	PUBLIC ORDER AND SAFETY	14,096,617,990.00	2,150,110,548.50	3,953,661,910.73	28.0%	10,142,956,079.27
7032	FIRE PROTECTION SERVICES	464,936,570.00	62,751,324.26	128,689,954.98	27.7%	336,246,615.02
70321	FIRE PROTECTION SERVICES	464,936,570.00	62,751,324.26	128,689,954.98	27.7%	336,246,615.02
7033	LAW COURTS	13,631,681,420.00	2,087,359,224.24	3,824,971,955.75	28.1%	9,806,709,464.25
70331	LAW COURTS	13,631,681,420.00	2,087,359,224.24	3,824,971,955.75	28.1%	9,806,709,464.25
704	ECONOMIC AFFAIRS	224,870,717,310.00	35,947,450,438.55	51,191,807,888.80	22.8%	173,678,909,421.20
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	11,051,760,310.00	414,845,301.60	878,890,601.02	8.0%	10,172,869,708.98
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	10,871,760,310.00	414,845,301.60	878,890,601.02	8.1%	9,992,869,708.98
70412	GENERAL LABOUR AFFAIRS	180,000,000.00	-	-	0.0%	180,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	14,891,679,350.00	629,964,887.94	1,133,257,058.61	7.6%	13,758,422,291.39
70421	AGRICULTURE	14,891,679,350.00	629,964,887.94	1,133,257,058.61	7.6%	13,758,422,291.39
7043	FUEL AND ENERGY	6,917,933,230.00	1,525,199,336.28	1,749,328,647.92	25.3%	5,168,604,582.08
70435	ELECTRICITY	6,917,933,230.00	1,525,199,336.28	1,749,328,647.92	25.3%	5,168,604,582.08
7045	TRANSPORT	190,902,779,050.00	33,297,364,983.87	47,333,657,752.39	24.8%	143,569,121,297.61
70451	ROAD TRANSPORT	187,273,487,050.00	33,087,187,371.17	47,123,480,139.69	25.2%	140,150,006,910.31
70454	AIR TRANSPORT	3,629,292,000.00	210,177,612.70	210,177,612.70	5.8%	3,419,114,387.30
7047	OTHER INDUSTRIES	885,955,370.00	50,689,628.86	50,689,628.86	5.7%	835,265,741.14
70472	HOTELS AND RESTAURANTS	201,657,280.00	-	-	0.0%	201,657,280.00
70473	TOURISM	684,298,090.00	50,689,628.86	50,689,628.86	7.4%	633,608,461.14
7049	ECONOMIC AFFAIRS N.E.C.	220,610,000.00	29,386,300.00	45,984,200.00	20.8%	174,625,800.00
70491	ECONOMIC AFFAIRS N.E.C.	220,610,000.00	29,386,300.00	45,984,200.00	20.8%	174,625,800.00
705	ENVIRONMENTAL PROTECTION	6,149,128,310.00	368,080,865.61	528,668,695.13	8.6%	5,620,459,614.87
7056	ENVIRONMENTAL PROTECTION N.E.C.	6,149,128,310.00	368,080,865.61	528,668,695.13	8.6%	5,620,459,614.87
70561	ENVIRONMENTAL PROTECTION N.E.C.	6,149,128,310.00	368,080,865.61	528,668,695.13	8.6%	5,620,459,614.87
706	HOUSING AND COMMUNITY AMENITIES	28,455,474,980.00	3,855,884,286.92	7,198,561,008.63	25.3%	21,256,913,971.37
7061	HOUSING DEVELOPMENT	23,903,210,240.00	3,267,038,291.48	6,294,215,861.38	26.3%	17,608,994,378.62
70611	HOUSING DEVELOPMENT	23,903,210,240.00	3,267,038,291.48	6,294,215,861.38	26.3%	17,608,994,378.62
7062	COMMUNITY DEVELOPMENT	3,277,086,490.00	355,670,120.43	481,830,136.38	14.7%	2,795,256,353.62
70621	COMMUNITY DEVELOPMENT	3,277,086,490.00	355,670,120.43	481,830,136.38	14.7%	2,795,256,353.62
7063	WATER SUPPLY	1,275,178,250.00	233,175,875.01	422,515,010.87	33.1%	852,663,239.13
70631	WATER SUPPLY	1,275,178,250.00	233,175,875.01	422,515,010.87	33.1%	852,663,239.13

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
707	HEALTH	28,445,435,210.00	4,969,853,085.54	6,348,064,493.12	22.3%	22,097,370,716.88
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	1,720,000.00	-	-	0.0%	1,720,000.00
70711	PHARMACEUTICAL PRODUCTS	1,720,000.00	-	-	0.0%	1,720,000.00
7073	HOSPITAL SERVICES	10,442,005,440.00	3,393,053,305.03	3,393,053,305.03	32.5%	7,048,952,134.97
70731	GENERAL HOSPITAL SERVICES	10,439,945,440.00	3,393,053,305.03	3,393,053,305.03	32.5%	7,046,892,134.97
70734	NURSING AND CONVALESCENT HOME SERVICES	2,060,000.00	-	-	0.0%	2,060,000.00
7074	PUBLIC HEALTH SERVICES	1,901,058,010.00	-	10,132,657.66	0.5%	1,890,925,352.34
70741	PUBLIC HEALTH SERVICES	1,901,058,010.00	-	10,132,657.66	0.5%	1,890,925,352.34
7076	HEALTH N.E.C.	16,100,651,760.00	1,576,799,780.51	2,944,878,530.43	18.3%	13,155,773,229.57
70761	HEALTH N.E.C.	16,100,651,760.00	1,576,799,780.51	2,944,878,530.43	18.3%	13,155,773,229.57
708	RECREATION, CULTURE AND RELIGION	11,871,264,520.00	3,442,374,361.60	3,756,165,770.49	31.6%	8,115,098,749.51
7081	RECREATIONAL AND SPORTING SERVICES	4,163,353,430.00	309,000,000.00	354,000,000.00	8.5%	3,809,353,430.00
70811	RECREATIONAL AND SPORTING SERVICES	4,163,353,430.00	309,000,000.00	354,000,000.00	8.5%	3,809,353,430.00
7082	CULTURAL SERVICES	1,452,023,530.00	186,904,504.62	225,897,006.85	15.6%	1,226,126,523.15
70821	CULTURAL SERVICES	1,452,023,530.00	186,904,504.62	225,897,006.85	15.6%	1,226,126,523.15
7083	BROADCASTING AND PUBLISHING SERVICES	6,187,487,560.00	2,943,069,856.98	3,161,468,763.64	51.1%	3,026,018,796.36
70831	BROADCASTING AND PUBLISHING SERVICES	6,187,487,560.00	2,943,069,856.98	3,161,468,763.64	51.1%	3,026,018,796.36
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	68,400,000.00	3,400,000.00	14,800,000.00	21.6%	53,600,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	68,400,000.00	3,400,000.00	14,800,000.00	21.6%	53,600,000.00
709	EDUCATION	51,582,935,710.00	8,153,774,788.91	14,884,922,811.05	28.9%	36,698,012,898.95
7091	PRE-PRIMARY AND PRIMARY EDUCATION	3,239,445,170.00	280,097,901.59	578,945,151.23	17.9%	2,660,500,018.77
70912	PRIMARY EDUCATION	3,239,445,170.00	280,097,901.59	578,945,151.23	17.9%	2,660,500,018.77
7092	SECONDARY EDUCATION	832,938,820.00	164,071,193.59	290,584,530.64	34.9%	542,354,289.36
70922	UPPER-SECONDARY EDUCATION	832,938,820.00	164,071,193.59	290,584,530.64	34.9%	542,354,289.36
7094	TERTIARY EDUCATION	14,014,905,660.00	2,232,388,015.88	3,768,634,919.14	26.9%	10,246,270,740.86
70941	FIRST STAGE OF TERTIARY EDUCATION	7,361,912,230.00	1,115,768,013.38	1,677,019,916.64	22.8%	5,684,892,313.36
70942	SECOND STAGE OF TERTIARY EDUCATION	6,652,993,430.00	1,116,620,002.50	2,091,615,002.50	31.4%	4,561,378,427.50
7095	EDUCATION NOT DEFINABLE BY LEVEL	87,910,050.00	-	5,958,552.13	6.8%	81,951,497.87
70951	EDUCATION NOT DEFINABLE BY LEVEL	87,910,050.00	-	5,958,552.13	6.8%	81,951,497.87
7098	EDUCATION N.E.C.	33,407,736,010.00	5,477,217,677.85	10,240,799,657.91	30.7%	23,166,936,352.09
70981	EDUCATION N.E.C.	33,407,736,010.00	5,477,217,677.85	10,240,799,657.91	30.7%	23,166,936,352.09
710	SOCIAL PROTECTION	38,016,196,600.00	5,380,770,785.58	11,429,729,956.99	30.1%	26,586,466,643.01
7102	OLD AGE	32,449,625,890.00	4,725,174,491.37	10,554,369,787.57	32.5%	21,895,256,102.43
71021	OLD AGE	32,449,625,890.00	4,725,174,491.37	10,554,369,787.57	32.5%	21,895,256,102.43
7104	FAMILY AND CHILDREN	3,521,082,150.00	655,496,294.21	875,204,226.84	24.9%	2,645,877,923.16
71041	FAMILY AND CHILDREN	3,521,082,150.00	655,496,294.21	875,204,226.84	24.9%	2,645,877,923.16
7105	UNEMPLOYMENT	2,045,088,500.00	-	-	0.0%	2,045,088,500.00
71051	UNEMPLOYMENT	2,045,088,500.00	-	-	0.0%	2,045,088,500.00
7109	SOCIAL PROTECTION N.E.C.	400,060.00	100,000.00	155,942.58	39.0%	244,117.42
71091	SOCIAL PROTECTION N.E.C.	400,060.00	100,000.00	155,942.58	39.0%	244,117.42

Dr. Olu E. ASUWO
HEAD OF BUDGET OFFICE
28/07/2023

Table 11: Personnel Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2023 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	111,550,072,410.00	18,923,492,621.24	33,660,775,686.76	30.2%	77,889,296,723.24
701	GENERAL PUBLIC SERVICES	16,165,013,110.00	2,542,339,448.19	4,225,686,813.56	26.1%	11,939,326,296.44
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,532,053,420.00	867,092,014.61	1,365,318,245.75	30.1%	3,166,735,174.25
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,527,382,380.00	219,451,518.69	441,972,351.06	28.9%	1,085,410,028.94
70112	FINANCIAL AND FISCAL AFFAIRS	3,004,671,040.00	647,640,495.92	923,345,894.69	30.7%	2,081,325,145.31
7013	GENERAL SERVICES	11,240,295,060.00	1,599,843,974.38	2,709,205,270.71	24.1%	8,531,089,789.29
70131	GENERAL PERSONNEL SERVICES	5,350,578,610.00	716,088,549.10	1,343,648,230.91	25.1%	4,006,930,379.09
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,928,555,640.00	827,466,036.39	1,171,351,989.07	23.8%	3,757,203,650.93
70133	OTHER GENERAL SERVICES	961,160,810.00	56,289,388.89	194,205,050.73	20.2%	766,955,759.27
7016	GENERAL PUBLIC SERVICES N.E.C.	392,664,630.00	75,403,459.20	151,163,297.10	38.5%	241,501,332.90
70161	GENERAL PUBLIC SERVICES N.E.C.	392,664,630.00	75,403,459.20	151,163,297.10	38.5%	241,501,332.90
703	PUBLIC ORDER AND SAFETY	5,742,915,590.00	773,599,423.50	1,591,678,760.73	27.7%	4,151,236,829.27
7032	FIRE PROTECTION SERVICES	446,556,570.00	62,751,324.26	128,689,954.98	28.8%	317,866,615.02
70321	FIRE PROTECTION SERVICES	446,556,570.00	62,751,324.26	128,689,954.98	28.8%	317,866,615.02
7033	LAW COURTS	5,296,359,020.00	710,848,099.24	1,462,988,805.75	27.6%	3,833,370,214.25
70331	LAW COURTS	5,296,359,020.00	710,848,099.24	1,462,988,805.75	27.6%	3,833,370,214.25
704	ECONOMIC AFFAIRS	4,559,937,330.00	622,144,582.00	1,300,345,778.09	28.5%	3,259,591,551.91
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,093,430,310.00	144,770,702.60	289,316,002.02	26.5%	804,114,307.98
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,093,430,310.00	144,770,702.60	289,316,002.02	26.5%	804,114,307.98
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,908,649,350.00	272,364,887.94	661,577,858.61	34.7%	1,247,071,491.39
70421	AGRICULTURE	1,908,649,350.00	272,364,887.94	661,577,858.61	34.7%	1,247,071,491.39
7043	FUEL AND ENERGY	230,478,630.00	16,408,336.28	30,537,647.92	13.2%	199,940,982.08
70435	ELECTRICITY	230,478,630.00	16,408,336.28	30,537,647.92	13.2%	199,940,982.08
7045	TRANSPORT	948,333,670.00	137,911,026.32	268,224,640.68	28.3%	680,109,029.32
70451	ROAD TRANSPORT	948,333,670.00	137,911,026.32	268,224,640.68	28.3%	680,109,029.32
7047	OTHER INDUSTRIES	379,045,370.00	50,689,628.86	50,689,628.86	13.4%	328,355,741.14
70472	HOTELS AND RESTUARANTS	78,347,280.00	-	-	0.0%	78,347,280.00
70473	TOURISM	300,698,090.00	50,689,628.86	50,689,628.86	16.9%	250,008,461.14
705	ENVIRONMENTAL PROTECTION	560,565,390.00	93,080,865.61	193,668,695.13	34.5%	366,896,694.87
7056	ENVIRONMENTAL PROTECTION N.E.C.	560,565,390.00	93,080,865.61	193,668,695.13	34.5%	366,896,694.87
70561	ENVIRONMENTAL PROTECTION N.E.C.	560,565,390.00	93,080,865.61	193,668,695.13	34.5%	366,896,694.87
706	HOUSING AND COMMUNITY AMMENITIES	3,454,721,860.00	643,492,387.06	1,081,340,957.35	31.3%	2,373,380,902.65
7061	HOUSING DEVELOPMENT	1,888,093,620.00	319,238,291.48	506,635,409.96	26.8%	1,381,458,210.04
70611	HOUSING DEVELOPMENT	1,888,093,620.00	319,238,291.48	506,635,409.96	26.8%	1,381,458,210.04
7062	COMMUNITY DEVELOPMENT	842,949,990.00	195,061,001.57	301,921,017.52	35.8%	541,028,972.48
70621	COMMUNITY DEVELOPMENT	842,949,990.00	195,061,001.57	301,921,017.52	35.8%	541,028,972.48
7063	WATER SUPPLY	723,678,250.00	129,193,094.01	272,784,529.87	37.7%	450,893,720.13
70631	WATER SUPPLY	723,678,250.00	129,193,094.01	272,784,529.87	37.7%	450,893,720.13
707	HEALTH	11,917,055,210.00	3,710,853,085.54	3,997,864,493.12	33.5%	7,919,190,716.88
7073	HOSPITAL SERVICES	9,221,265,440.00	3,393,053,305.03	3,393,053,305.03	36.8%	5,828,212,134.97
70731	GENERAL HOSPITAL SERVICES	9,221,265,440.00	3,393,053,305.03	3,393,053,305.03	36.8%	5,828,212,134.97
7074	PUBLIC HEALTH SERVICES	246,918,010.00	-	10,132,657.66	4.1%	236,785,352.34
70741	PUBLIC HEALTH SERVICES	246,918,010.00	-	10,132,657.66	4.1%	236,785,352.34
7076	HEALTH N.E.C.	2,448,871,760.00	317,799,780.51	594,678,530.43	24.3%	1,854,193,229.57
70761	HEALTH N.E.C.	2,448,871,760.00	317,799,780.51	594,678,530.43	24.3%	1,854,193,229.57

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	2,617,464,520.00	401,128,551.60	666,687,220.49	25.5%	1,950,777,299.51
7081	RECREATIONAL AND SPORTING SERVICES	939,653,430.00	45,000,000.00	90,000,000.00	9.6%	849,653,430.00
70811	RECREATIONAL AND SPORTING SERVICES	939,653,430.00	45,000,000.00	90,000,000.00	9.6%	849,653,430.00
7082	CULTURAL SERVICES	188,353,530.00	36,904,504.62	74,897,506.85	39.8%	113,456,023.15
70821	CULTURAL SERVICES	188,353,530.00	36,904,504.62	74,897,506.85	39.8%	113,456,023.15
7083	BROADCASTING AND PUBLISHING SERVICES	1,489,457,560.00	319,224,046.98	501,789,713.64	33.7%	987,667,846.36
70831	BROADCASTING AND PUBLISHING SERVICES	1,489,457,560.00	319,224,046.98	501,789,713.64	33.7%	987,667,846.36
709	EDUCATION	34,416,961,300.00	5,356,983,492.16	9,934,673,011.30	28.9%	24,482,288,288.70
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,956,955,170.00	279,597,901.59	548,445,151.23	28.0%	1,408,510,018.77
70912	PRIMARY EDUCATION	1,956,955,170.00	279,597,901.59	548,445,151.23	28.0%	1,408,510,018.77
7092	SECONDARY EDUCATION	619,258,820.00	162,071,193.59	288,584,530.64	46.6%	330,674,289.36
70922	UPPER-SECONDARY EDUCATION	619,258,820.00	162,071,193.59	288,584,530.64	46.6%	330,674,289.36
7094	TERTIARY EDUCATION	11,271,425,660.00	1,625,062,106.88	2,679,850,507.14	23.8%	8,591,575,152.86
70941	FIRST STAGE OF TERTIARY EDUCATION	6,590,632,230.00	936,017,704.38	1,334,061,104.64	20.2%	5,256,571,125.36
70942	SECOND STAGE OF TERTIARY EDUCATION	4,680,793,430.00	689,044,402.50	1,345,789,402.50	28.8%	3,335,004,027.50
7095	EDUCATION NOT DEFINABLE BY LEVEL	62,910,050.00	-	5,958,552.13	9.5%	56,951,497.87
70951	EDUCATION NOT DEFINABLE BY LEVEL	62,910,050.00	-	5,958,552.13	9.5%	56,951,497.87
7098	EDUCATION N.E.C.	20,506,411,600.00	3,290,252,290.10	6,411,834,270.16	31.3%	14,094,577,329.84
70981	EDUCATION N.E.C	20,506,411,600.00	3,290,252,290.10	6,411,834,270.16	31.3%	14,094,577,329.84
710	SOCIAL PROTECTION	32,115,438,100.00	4,779,870,785.58	10,668,829,956.99	33.2%	21,446,608,143.01
7102	OLD AGE	31,729,675,890.00	4,721,174,491.37	10,550,369,787.57	33.3%	21,179,306,102.43
71021	OLD AGE	31,729,675,890.00	4,721,174,491.37	10,550,369,787.57	33.3%	21,179,306,102.43
7104	FAMILY AND CHILDREN	385,362,150.00	58,596,294.21	118,304,226.84	30.7%	267,057,923.16
71041	FAMILY AND CHILDREN	385,362,150.00	58,596,294.21	118,304,226.84	30.7%	267,057,923.16
7109	SOCIAL PROTECTION N.E.C.	400,060.00	100,000.00	155,942.58	39.0%	244,117.42
71091	SOCIAL PROTECTION N.E.C.	400,060.00	100,000.00	155,942.58	39.0%	244,117.42

Dr. E. ASUGWO
 HEAD OF BUDGET OFFICE
 28/07/2023

Table 12: Overhead Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2023 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	153,039,519,720.00	27,329,710,130.28	40,491,731,522.04	26.5%	112,547,788,197.96
701	GENERAL PUBLIC SERVICES	92,669,853,600.00	17,927,136,874.72	26,316,570,198.48	28.4%	66,353,283,401.52
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	49,482,996,000.00	7,225,836,482.10	12,715,943,220.84	25.7%	36,767,052,779.16
70111	EXECUTIVE AND LEGISLATIVE ORGANS	35,989,106,000.00	3,267,193,900.00	7,973,824,150.00	22.2%	28,015,281,850.00
70112	FINANCIAL AND FISCAL AFFAIRS	13,493,890,000.00	3,958,642,582.10	4,742,119,070.84	35.1%	8,751,770,929.16
7012	FOREIGN ECONOMIC AID	70,000,000.00	-	-	0.0%	70,000,000.00
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	70,000,000.00	-	-	0.0%	70,000,000.00
7013	GENERAL SERVICES	40,248,337,600.00	10,701,300,392.62	13,600,626,977.64	33.8%	26,647,710,622.36
70131	GENERAL PERSONNEL SERVICES	2,701,147,200.00	144,493,800.00	204,561,800.00	7.6%	2,496,585,400.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	27,091,580,400.00	6,732,520,000.00	8,875,279,200.00	32.8%	18,216,301,200.00
70133	OTHER GENERAL SERVICES	10,455,610,000.00	3,824,286,592.62	4,520,785,977.64	43.2%	5,934,824,022.36
7016	GENERAL PUBLIC SERVICES N.E.C.	2,868,520,000.00	-	-	0.0%	2,868,520,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	2,868,520,000.00	-	-	0.0%	2,868,520,000.00
703	PUBLIC ORDER AND SAFETY	5,013,530,000.00	783,011,125.00	1,768,483,150.00	35.3%	3,245,046,850.00
7032	FIRE PROTECTION SERVICES	18,380,000.00	-	-	0.0%	18,380,000.00
70321	FIRE PROTECTION SERVICES	18,380,000.00	-	-	0.0%	18,380,000.00
7033	LAW COURTS	4,995,150,000.00	783,011,125.00	1,768,483,150.00	35.4%	3,226,666,850.00
70331	LAW COURTS	4,995,150,000.00	783,011,125.00	1,768,483,150.00	35.4%	3,226,666,850.00
704	ECONOMIC AFFAIRS	19,140,966,000.00	1,357,238,511.70	2,261,415,611.70	11.8%	16,879,550,388.30
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,214,130,000.00	70,074,599.00	241,574,599.00	7.5%	2,972,555,401.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,214,130,000.00	70,074,599.00	241,574,599.00	7.5%	2,972,555,401.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,903,434,000.00	12,600,000.00	16,679,200.00	0.6%	2,886,754,800.00
70421	AGRICULTURE	2,903,434,000.00	12,600,000.00	16,679,200.00	0.6%	2,886,754,800.00
7043	FUEL AND ENERGY	341,780,000.00	-	3,000,000.00	0.9%	338,780,000.00
70435	ELECTRICITY	341,780,000.00	-	3,000,000.00	0.9%	338,780,000.00
7045	TRANSPORT	12,394,202,000.00	1,245,177,612.70	1,954,177,612.70	15.8%	10,440,024,387.30
70451	ROAD TRANSPORT	8,764,910,000.00	1,035,000,000.00	1,744,000,000.00	19.9%	7,020,910,000.00
70454	AIR TRANSPORT	3,629,292,000.00	210,177,612.70	210,177,612.70	5.8%	3,419,114,387.30
7047	OTHER INDUSTRIES	66,810,000.00	-	-	0.0%	66,810,000.00
70472	HOTELS AND RESTUARANTS	66,810,000.00	-	-	0.0%	66,810,000.00
7049	ECONOMIC AFFAIRS N.E.C	220,610,000.00	29,386,300.00	45,984,200.00	20.8%	174,625,800.00
70491	ECONOMIC AFFAIRS N.E.C.	220,610,000.00	29,386,300.00	45,984,200.00	20.8%	174,625,800.00
705	ENVIRONMENTAL PROTECTION	855,200,000.00	-	-	0.0%	855,200,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	855,200,000.00	-	-	0.0%	855,200,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	855,200,000.00	-	-	0.0%	855,200,000.00
706	HOUSING AND COMMUNITY AMMENITIES	14,407,238,220.00	2,680,091,899.86	4,266,139,599.86	29.6%	10,141,098,620.14
7061	HOUSING DEVELOPMENT	13,315,968,220.00	2,489,000,000.00	4,019,000,000.00	30.2%	9,296,968,220.00
70611	HOUSING DEVELOPMENT	13,315,968,220.00	2,489,000,000.00	4,019,000,000.00	30.2%	9,296,968,220.00
7062	COMMUNITY DEVELOPMENT	730,650,000.00	129,109,118.86	139,409,118.86	19.1%	591,240,881.14
70621	COMMUNITY DEVELOPMENT	730,650,000.00	129,109,118.86	139,409,118.86	19.1%	591,240,881.14
7063	WATER SUPPLY	360,620,000.00	61,982,781.00	107,730,481.00	29.9%	252,889,519.00
70631	WATER SUPPLY	360,620,000.00	61,982,781.00	107,730,481.00	29.9%	252,889,519.00

Dr. STU E. ASUGWO
HEAD OF BUDGET OFFICE
28/07/2023

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
707	HEALTH	3,378,830,000.00	135,000,000.00	161,200,000.00	4.8%	3,217,630,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	1,720,000.00	-	-	0.0%	1,720,000.00
70711	PHARMACEUTICAL PRODUCTS	1,720,000.00	-	-	0.0%	1,720,000.00
7073	HOSPITAL SERVICES	761,740,000.00	-	-	0.0%	761,740,000.00
70731	GENERAL HOSPITAL SERVICES	759,680,000.00	-	-	0.0%	759,680,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	2,060,000.00	-	-	0.0%	2,060,000.00
7074	PUBLIC HEALTH SERVICES	530,090,000.00	-	-	0.0%	530,090,000.00
70741	PUBLIC HEALTH SERVICES	530,090,000.00	-	-	0.0%	530,090,000.00
7076	HEALTH N.E.C.	2,085,280,000.00	135,000,000.00	161,200,000.00	7.7%	1,924,080,000.00
70761	HEALTH N.E.C.	2,085,280,000.00	135,000,000.00	161,200,000.00	7.7%	1,924,080,000.00
708	RECREATION, CULTURE AND RELIGION	8,295,000,000.00	2,911,245,810.00	2,959,478,550.00	35.7%	5,335,521,450.00
7081	RECREATIONAL AND SPORTING SERVICES	3,210,050,000.00	264,000,000.00	264,000,000.00	8.2%	2,946,050,000.00
70811	RECREATIONAL AND SPORTING SERVICES	3,210,050,000.00	264,000,000.00	264,000,000.00	8.2%	2,946,050,000.00
7082	CULTURAL SERVICES	1,257,670,000.00	150,000,000.00	150,999,500.00	12.0%	1,106,670,500.00
70821	CULTURAL SERVICES	1,257,670,000.00	150,000,000.00	150,999,500.00	12.0%	1,106,670,500.00
7083	BROADCASTING AND PUBLISHING SERVICES	3,766,880,000.00	2,493,845,810.00	2,529,679,050.00	67.2%	1,237,200,950.00
70831	BROADCASTING AND PUBLISHING SERVICES	3,766,880,000.00	2,493,845,810.00	2,529,679,050.00	67.2%	1,237,200,950.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	60,400,000.00	3,400,000.00	14,800,000.00	24.5%	45,600,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	60,400,000.00	3,400,000.00	14,800,000.00	24.5%	45,600,000.00
709	EDUCATION	6,794,931,900.00	1,185,985,909.00	2,354,444,412.00	34.7%	4,440,487,488.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,282,490,000.00	500,000.00	30,500,000.00	2.4%	1,251,990,000.00
70912	PRIMARY EDUCATION	1,282,490,000.00	500,000.00	30,500,000.00	2.4%	1,251,990,000.00
7092	SECONDARY EDUCATION	213,680,000.00	2,000,000.00	2,000,000.00	0.9%	211,680,000.00
70922	UPPER-SECONDARY EDUCATION	213,680,000.00	2,000,000.00	2,000,000.00	0.9%	211,680,000.00
7094	TERTIARY EDUCATION	2,742,480,000.00	607,325,909.00	1,088,784,412.00	39.7%	1,653,695,588.00
70941	FIRST STAGE OF TERTIARY EDUCATION	770,280,000.00	179,750,309.00	342,958,812.00	44.5%	427,321,188.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,972,200,000.00	427,575,600.00	745,825,600.00	37.8%	1,226,374,400.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	24,650,000.00	-	-	0.0%	24,650,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	24,650,000.00	-	-	0.0%	24,650,000.00
7098	EDUCATION N.E.C.	2,531,631,900.00	576,160,000.00	1,233,160,000.00	48.7%	1,298,471,900.00
70981	EDUCATION N.E.C.	2,531,631,900.00	576,160,000.00	1,233,160,000.00	48.7%	1,298,471,900.00
710	SOCIAL PROTECTION	2,483,970,000.00	350,000,000.00	404,000,000.00	16.3%	2,079,970,000.00
7102	OLD AGE	41,950,000.00	-	-	0.0%	41,950,000.00
71021	OLD AGE	41,950,000.00	-	-	0.0%	41,950,000.00
7104	FAMILY AND CHILDREN	2,381,520,000.00	350,000,000.00	404,000,000.00	17.0%	1,977,520,000.00
71041	FAMILY AND CHILDREN	2,381,520,000.00	350,000,000.00	404,000,000.00	17.0%	1,977,520,000.00
7105	UNEMPLOYMENT	60,500,000.00	-	-	0.0%	60,500,000.00
71051	UNEMPLOYMENT	60,500,000.00	-	-	0.0%	60,500,000.00

Dr. Otu E. Abugwo
 Head of Budget Office
 28/07/2023

Table 13: Capital Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2023 Q2 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	355,995,482,870.00	55,941,481,407.14	99,032,959,447.59	27.8%	256,962,523,422.41
701	GENERAL PUBLIC SERVICES	110,463,537,660.00	18,390,108,674.54	44,817,827,109.41	40.6%	65,645,710,550.59
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	34,598,015,100.00	2,538,956,316.00	9,672,133,716.00	28.0%	24,925,881,384.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	19,669,414,200.00	2,503,876,316.00	5,525,222,316.00	28.1%	14,144,191,884.00
70112	FINANCIAL AND FISCAL AFFAIRS	14,928,600,900.00	35,080,000.00	4,146,911,400.00	27.8%	10,781,689,500.00
7013	GENERAL SERVICES	75,517,228,560.00	15,851,152,358.54	35,145,693,393.41	46.5%	40,371,535,166.59
70131	GENERAL PERSONNEL SERVICES	650,641,550.00	-	-	0.0%	650,641,550.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,744,897,910.00	50,000,000.00	2,360,000,000.00	30.5%	5,384,897,910.00
70133	OTHER GENERAL SERVICES	67,121,689,100.00	15,801,152,358.54	32,785,693,393.41	48.8%	34,335,995,706.59
7016	GENERAL PUBLIC SERVICES N.E.C.	348,294,000.00	-	-	0.0%	348,294,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	348,294,000.00	-	-	0.0%	348,294,000.00
703	PUBLIC ORDER AND SAFETY	3,127,972,400.00	493,500,000.00	493,500,000.00	15.8%	2,634,472,400.00
7033	LAW COURTS	3,127,972,400.00	493,500,000.00	493,500,000.00	15.8%	2,634,472,400.00
70331	LAW COURTS	3,127,972,400.00	493,500,000.00	493,500,000.00	15.8%	2,634,472,400.00
704	ECONOMIC AFFAIRS	201,157,763,980.00	33,968,067,344.85	47,630,046,499.01	23.7%	153,527,717,480.99
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	6,743,000,000.00	200,000,000.00	348,000,000.00	5.2%	6,395,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	6,563,000,000.00	200,000,000.00	348,000,000.00	5.3%	6,215,000,000.00
70412	GENERAL LABOUR AFFAIRS	180,000,000.00	-	-	0.0%	180,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	10,078,746,000.00	345,000,000.00	455,000,000.00	4.5%	9,623,746,000.00
70421	AGRICULTURE	10,078,746,000.00	345,000,000.00	455,000,000.00	4.5%	9,623,746,000.00
7043	FUEL AND ENERGY	6,335,674,600.00	1,508,791,000.00	1,715,791,000.00	27.1%	4,619,883,600.00
70435	ELECTRICITY	6,335,674,600.00	1,508,791,000.00	1,715,791,000.00	27.1%	4,619,883,600.00
7045	TRANSPORT	177,560,243,380.00	31,914,276,344.85	45,111,255,499.01	25.4%	132,448,987,880.99
70451	ROAD TRANSPORT	177,560,243,380.00	31,914,276,344.85	45,111,255,499.01	25.4%	132,448,987,880.99
7047	OTHER INDUSTRIES	440,100,000.00	-	-	0.0%	440,100,000.00
70472	HOTELS AND RESTUARANTS	56,500,000.00	-	-	0.0%	56,500,000.00
70473	TOURISM	383,600,000.00	-	-	0.0%	383,600,000.00
705	ENVIRONMENTAL PROTECTION	4,733,362,920.00	275,000,000.00	335,000,000.00	7.1%	4,398,362,920.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	4,733,362,920.00	275,000,000.00	335,000,000.00	7.1%	4,398,362,920.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,733,362,920.00	275,000,000.00	335,000,000.00	7.1%	4,398,362,920.00
706	HOUSING AND COMMUNITY AMMENITIES	10,523,514,900.00	529,300,000.00	1,848,080,451.42	17.6%	8,675,434,448.58
7061	HOUSING DEVELOPMENT	8,663,148,400.00	455,800,000.00	1,765,580,451.42	20.4%	6,897,567,948.58
70611	HOUSING DEVELOPMENT	8,663,148,400.00	455,800,000.00	1,765,580,451.42	20.4%	6,897,567,948.58
7062	COMMUNITY DEVELOPMENT	1,673,486,500.00	31,500,000.00	40,500,000.00	2.4%	1,632,986,500.00
70621	COMMUNITY DEVELOPMENT	1,673,486,500.00	31,500,000.00	40,500,000.00	2.4%	1,632,986,500.00
7063	WATER SUPPLY	186,880,000.00	42,000,000.00	42,000,000.00	22.5%	144,880,000.00
70631	WATER SUPPLY	186,880,000.00	42,000,000.00	42,000,000.00	22.5%	144,880,000.00
707	HEALTH	13,131,550,000.00	1,124,000,000.00	2,189,000,000.00	16.7%	10,942,550,000.00
7073	HOSPITAL SERVICES	441,000,000.00	-	-	0.0%	441,000,000.00
70731	GENERAL HOSPITAL SERVICES	441,000,000.00	-	-	0.0%	441,000,000.00
7074	PUBLIC HEALTH SERVICES	1,124,050,000.00	-	-	0.0%	1,124,050,000.00
70741	PUBLIC HEALTH SERVICES	1,124,050,000.00	-	-	0.0%	1,124,050,000.00

Dr. E. ASUQUO
 HEAD OF BUDGET OFFICE
 28/07/2023

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7076	HEALTH N.E.C.	11,566,500,000.00	1,124,000,000.00	2,189,000,000.00	18.9%	9,377,500,000.00
70761	HEALTH N.E.C.	11,566,500,000.00	1,124,000,000.00	2,189,000,000.00	18.9%	9,377,500,000.00
708	RECREATION, CULTURE AND RELIGION	938,750,000.00	130,000,000.00	130,000,000.00	13.8%	808,750,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	930,750,000.00	130,000,000.00	130,000,000.00	14.0%	800,750,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	930,750,000.00	130,000,000.00	130,000,000.00	14.0%	800,750,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,000,000.00	-	-	0.0%	8,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,000,000.00	-	-	0.0%	8,000,000.00
709	EDUCATION	9,269,442,510.00	1,031,505,387.75	1,589,505,387.75	17.1%	7,679,937,122.25
7098	EDUCATION N.E.C.	9,269,442,510.00	1,031,505,387.75	1,589,505,387.75	17.1%	7,679,937,122.25
70981	EDUCATION N.E.C	9,269,442,510.00	1,031,505,387.75	1,589,505,387.75	17.1%	7,679,937,122.25
710	SOCIAL PROTECTION	2,649,588,500.00	-	-	0.0%	2,649,588,500.00
7102	OLD AGE	654,000,000.00	-	-	0.0%	654,000,000.00
71021	OLD AGE	654,000,000.00	-	-	0.0%	654,000,000.00
7104	FAMILY AND CHILDREN	35,000,000.00	-	-	0.0%	35,000,000.00
71041	FAMILY AND CHILDREN	35,000,000.00	-	-	0.0%	35,000,000.00
7105	UNEMPLOYMENT	1,960,588,500.00	-	-	0.0%	1,960,588,500.00
71051	UNEMPLOYMENT	1,960,588,500.00	-	-	0.0%	1,960,588,500.00

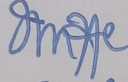
Dr. STU E. ABUQWU
HEAD OF BUDGET OFFICE
28/07/2023

Table 14: Other Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2023 Q2 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	79,414,925,000.00	14,822,082,934.87	29,215,898,178.68	36.8%	50,199,026,821.32
701	GENERAL PUBLIC SERVICES	77,213,825,000.00	13,888,882,934.87	27,749,698,178.68	35.9%	49,464,126,821.32
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,374,000,000.00	648,815,231.72	648,815,231.72	27.3%	1,725,184,768.28
70112	FINANCIAL AND FISCAL AFFAIRS	2,374,000,000.00	648,815,231.72	648,815,231.72	27.3%	1,725,184,768.28
7013	GENERAL SERVICES	337,825,000.00	50,928,000.00	57,428,000.00	17.0%	280,397,000.00
70131	GENERAL PERSONNEL SERVICES	130,125,000.00	44,500,000.00	51,000,000.00	39.2%	79,125,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00	1,600,000.00	1,600,000.00	3.2%	48,400,000.00
70133	OTHER GENERAL SERVICES	157,700,000.00	4,828,000.00	4,828,000.00	3.1%	152,872,000.00
7017	PUBLIC DEBT TRANSACTIONS	74,500,000,000.00	13,189,139,703.15	27,043,454,946.96	36.3%	47,456,545,053.04
70171	PUBLIC DEBT TRANSACTIONS	74,500,000,000.00	13,189,139,703.15	27,043,454,946.96	36.3%	47,456,545,053.04
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,000,000.00	-	-	0.0%	2,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,000,000.00	-	-	0.0%	2,000,000.00
703	PUBLIC ORDER AND SAFETY	212,200,000.00	100,000,000.00	100,000,000.00	47.1%	112,200,000.00
7033	LAW COURTS	212,200,000.00	100,000,000.00	100,000,000.00	47.1%	112,200,000.00
70331	LAW COURTS	212,200,000.00	100,000,000.00	100,000,000.00	47.1%	112,200,000.00
704	ECONOMIC AFFAIRS	12,050,000.00	-	-	0.0%	12,050,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,200,000.00	-	-	0.0%	1,200,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,200,000.00	-	-	0.0%	1,200,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	850,000.00	-	-	0.0%	850,000.00
70421	AGRICULTURE	850,000.00	-	-	0.0%	850,000.00
7043	FUEL AND ENERGY	10,000,000.00	-	-	0.0%	10,000,000.00
70435	ELECTRICITY	10,000,000.00	-	-	0.0%	10,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	70,000,000.00	3,000,000.00	3,000,000.00	4.3%	67,000,000.00
7061	HOUSING DEVELOPMENT	36,000,000.00	3,000,000.00	3,000,000.00	8.3%	33,000,000.00
70611	HOUSING DEVELOPMENT	36,000,000.00	3,000,000.00	3,000,000.00	8.3%	33,000,000.00
7062	COMMUNITY DEVELOPMENT	30,000,000.00	-	-	0.0%	30,000,000.00
70621	COMMUNITY DEVELOPMENT	30,000,000.00	-	-	0.0%	30,000,000.00
7063	WATER SUPPLY	4,000,000.00	-	-	0.0%	4,000,000.00
70631	WATER SUPPLY	4,000,000.00	-	-	0.0%	4,000,000.00
707	HEALTH	18,000,000.00	-	-	0.0%	18,000,000.00
7073	HOSPITAL SERVICES	18,000,000.00	-	-	0.0%	18,000,000.00
70731	GENERAL HOSPITAL SERVICES	18,000,000.00	-	-	0.0%	18,000,000.00
708	RECREATION, CULTURE AND RELIGION	20,050,000.00	-	-	0.0%	20,050,000.00
7081	RECREATIONAL AND SPORTING SERVICES	13,650,000.00	-	-	0.0%	13,650,000.00
70811	RECREATIONAL AND SPORTING SERVICES	13,650,000.00	-	-	0.0%	13,650,000.00
7082	CULTURAL SERVICES	6,000,000.00	-	-	0.0%	6,000,000.00
70821	CULTURAL SERVICES	6,000,000.00	-	-	0.0%	6,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	400,000.00	-	-	0.0%	400,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	400,000.00	-	-	0.0%	400,000.00
709	EDUCATION	1,101,600,000.00	579,300,000.00	1,006,300,000.00	91.3%	95,300,000.00
7094	TERTIARY EDUCATION	1,000,000.00	-	-	0.0%	1,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,000,000.00	-	-	0.0%	1,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	350,000.00	-	-	0.0%	350,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	350,000.00	-	-	0.0%	350,000.00

Code	Function	2023 Original Budget	2023 Q2 Performance	2023 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7098	EDUCATION N.E.C.	1,100,250,000.00	579,300,000.00	1,006,300,000.00	91.5%	93,950,000.00
70981	EDUCATION N.E.C	1,100,250,000.00	579,300,000.00	1,006,300,000.00	91.5%	93,950,000.00
710	SOCIAL PROTECTION	767,200,000.00	250,900,000.00	356,900,000.00	46.5%	410,300,000.00
7102	OLD AGE	24,000,000.00	4,000,000.00	4,000,000.00	16.7%	20,000,000.00
71021	OLD AGE	24,000,000.00	4,000,000.00	4,000,000.00	16.7%	20,000,000.00
7104	FAMILY AND CHILDREN	719,200,000.00	246,900,000.00	352,900,000.00	49.1%	366,300,000.00
71041	FAMILY AND CHILDREN	719,200,000.00	246,900,000.00	352,900,000.00	49.1%	366,300,000.00
7105	UNEMPLOYMENT	24,000,000.00	-	-	0.0%	24,000,000.00
71051	UNEMPLOYMENT	24,000,000.00	-	-	0.0%	24,000,000.00


 OTU E. ASUQUO
 HEAD OF BUDGET OFFICE
 28/07/2023