



Akwa Ibom State Government

BUDGET PERFORMANCE REPORT QUARTER Q1 2024

April 2024

Dr. E. ASUQUO
DR. E. ASUQUO
HEAD OF BUDGET OFFICE
27/04/2024

Contents

1	Summary of Performance	3
1.A	Introduction	3
1.B	Revenue Performance.....	4
1.C	Recurrent Expenditure Performance	4
1.D	Capital Expenditure Performance	4
1.E	Conclusions	4
1.F	Summary Fiscal Performance Graphs	6
2	Budget Reports	8
2.A	Summary	8
2.B	Revenue by Administrative Classification	9
2.C	Revenue by Economic Classification	11
2.D	Expenditure by Administrative Classification.....	15
2.E	Expenditure by Economic Classification.....	28
2.F	Expenditure by Function	36
2.G	Expenditure by Programme	45

List of Reports

Table 1: Budget Summary	8
Table 2: Total Revenue by Administrative Classification.....	9
Table 3: Total Revenue by Economic Classification.....	11
Table 4: Total Expenditure by Administrative Classification.....	15
Table 5: Personnel Expenditure by Administrative Classification	18
Table 6: Overhead Expenditure by Administrative Classification	21
Table 7: Capital Expenditure by Administrative Classification	24
Table 8: Other Expenditure by Administrative Classification.....	27
Table 9: Total Expenditure by Economic Classification	28
Table 10: Total Expenditure by Function.....	36
Table 11: Personnel Expenditure by Function.....	38
Table 12: Overhead Expenditure by Function	40
Table 13: Capital Expenditure by Function.....	42
Table 14: Other Expenditure by Function	44
Table 15: Total Expenditure by Programme.....	45
Table 16: Personnel Expenditure by Programme.....	47
Table 17: Overhead Expenditure by Programme	48
Table 18: Capital Expenditure by Programme.....	50
Table 19: Other Expenditure by Programme	52
Table 20: Capital Expenditure by Project	Error! Bookmark not defined.

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 2024 Budget is in line with its policy thrust which cuts across all aspects of Sustainable Development Goals (SDGs). The objectives of the 2024 Budget among which is to achieve a sizeable number of the SDGs targets as we implement the ARISE Agenda of His Excellency with a focus on five key areas which includes Agricultural Revolution, Rural Development, Infrastructural Maintenance/Advancement, Security Management and Educational Advancement.

THE 2024 BUDGET:

Theme: “Arise Budget for Growth and Expansion”.

The 2024 Budget is christened, “**ARISE BUDGET FOR GROWTH AND EXPANSION**”. Our intention here is to build an Akwa Ibom of our dream as we consolidate on the gains from previous administrations for sustainable growth and expansion. The Budget was prepared in accordance with International Public Accounting standard (IPSAS) Accrual template and in compliance with the revised National Chart of Accounts (NCoA), using the prevailing macro-economic assumptions shown as follows:

- Benchmark oil price of **73.96 US Dollars** per barrel.
- Daily oil production estimate of **1.78 million** barrels.
- Exchange rate of **N700/US Dollar**; and
- GDP growth projected **at 3.76 percent** and inflation closing at **21%** percent.

This report includes the first quarter actuals against the Approved Budget Appropriation for the year 2024 of **N849.970billion** Financial Year which is a 0.5% decrease from the 2023 Approved Revised provision of **N850billion**.

This is made up of:

Recurrent Expenditure	-	N359.065billion
Capital Expenditure	-	N490.905 billion
Total	-	N849.970 billion

This Budget Performance Report for the first quarter shows the Governments effort at ensuring that every area of the State and Economy is impacted in the face of dwindling finances and resources. 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

OTU E. ASUQUO
HEAD OF BUDGET OFFICE
27/04/2024

1.B Revenue Performance

The first quarter (Q1) aggregate revenue inflow from both FAAC and Independent Revenue is **N155,165,180,079.40** which represents 27.2% performance against the Approved Provision of **N570,000,000,000.00** total amount estimated for FAAC and Independent revenue.

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

1. **Government Share of FAAC (Statutory Revenue) in Q1- N132,929,184,553.30** which represents **26.1%** of the Approved Statutory Allocation of **N510,000,000,000.**
2. **Independent Revenue in Q1- N22,235,995,526.10** against **N60,000,000,000** Approved Provision which represents **37.1%** of Projected Independent Revenue.

3. Capital Receipts

There was zero inflow for the capital receipt as the funds are still being expected, it will be reported when received in subsequent quarters against **N219,970,759,990** Approved Provision for **2024.**

1.C Recurrent Expenditure Performance

The total Recurrent Expenditure in Q1 is **N46,851,670,238.39** which represents 13.0% performance against the Approved Provision of **N359,065,431,810.00** The breakdown is as follows:

Personnel Cost (Economic Sub-Account Type 21):	N14,034,883,742.92
Overhead Cost (Economic Account Class 2202):	N32,816,786,495.47
Other Recurrent Cost (Economic Account Classes 2203-2209):	N10,844,920,614.15

1.D Capital Expenditure Performance

The total Capital expenditure captured for the Third quarter is **N43,604,944,132.81** which represents 8.9% performance against the Approved Provision of **N490,905,328,180.** This is still low as documentation of Projects awarded during the quarter are still being concluded.

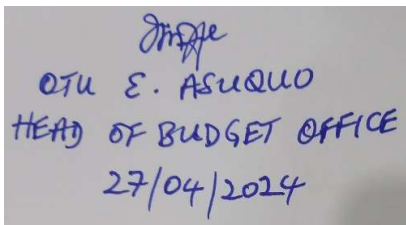
1.E Conclusions

The low performance is because some MDAs are yet to make their submissions for the quarter, their report will be captured in the Q2 report, MDAs without releases for personnel expenditures are those without payroll units as their personnel cost is being captured elsewhere. The Augmentation/Exchange Gains as captured is a combination of excess crude, exchange gain and others.

AIDS and Grants is still being expected, it will be captured in subsequent quarters when received.

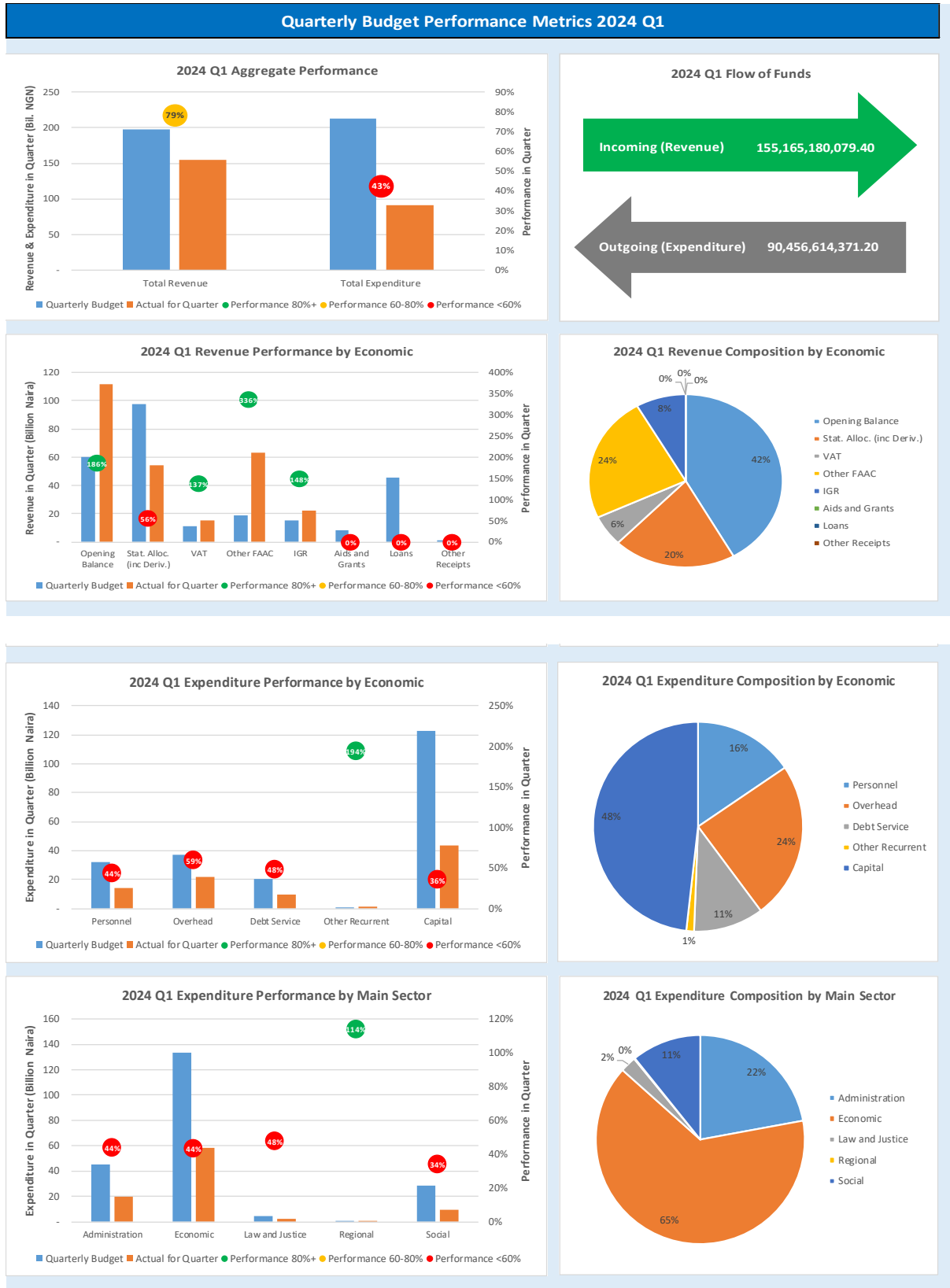
It is therefore recommended that:

- 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.

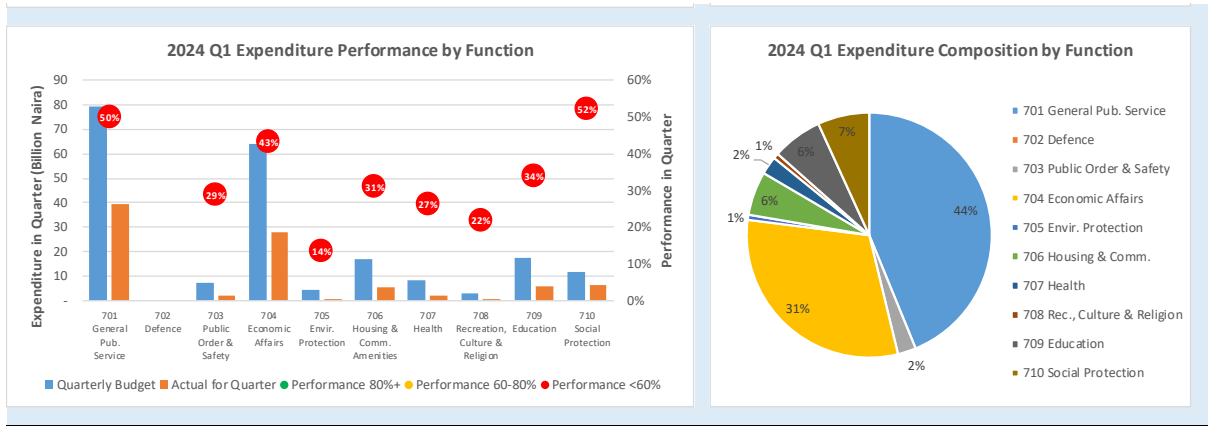


Otu E. Asuquo
OTU E. ASUQUO
HEAD OF BUDGET OFFICE
27/04/2024

1.F Summary Fiscal Performance Graphs



Date: 20/04/2024
 Time: 11:00 AM
 User: akwaibomstate
 IP: 192.168.1.1



Signature
 OTU E. ASUQUO
 HEAD OF BUDGET OFFICE
 27/04/2024

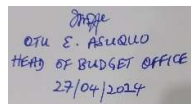
2 Budget Reports

2.A Summary

Table 1: Budget Summary

Akwa Ibom State Government 2024 Q1 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
Opening Balance	60,000,000,000.00	111,430,427,000.00	111,430,427,000.00	185.7%	- 51,430,427,000.00
Recurrent Revenue	570,000,000,000.00	155,165,180,079.40	155,165,180,079.40	27.2%	414,834,819,920.60
11 - GOVERNMENT SHARE OF FAAC	510,000,000,000.00	132,929,184,553.30	132,929,184,553.30	26.1%	377,070,815,446.70
12 - INDEPENDENT REVENUE	60,000,000,000.00	22,235,995,526.10	22,235,995,526.10	37.1%	37,764,004,473.90
Recurrent Expenditure	359,065,431,810.00	46,851,670,238.39	46,851,670,238.39	13.0%	312,213,761,571.61
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	127,831,085,110.00	14,034,883,742.92	14,034,883,742.92	11.0%	113,796,201,367.08
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	231,234,346,700.00	32,816,786,495.47	32,816,786,495.47	14.2%	198,417,560,204.53
<i>Breakdown of Other Recurrent Costs</i>					
<i>2202 - OVERHEAD COST</i>	147,775,796,700.00	21,971,865,881.32	21,971,865,881.32	14.9%	125,803,930,818.68
<i>OTHER RECURRENT (2203-2209)</i>	83,458,550,000.00	10,844,920,614.15	10,844,920,614.15	13.0%	72,613,629,385.85
Transfer to Capital Account	270,934,568,190.00	219,743,936,841.01	219,743,936,841.01	81.1%	51,190,631,348.99
Other Receipts	219,970,759,990.00	-	-	0.0%	219,970,759,990.00
13 - AID AND GRANTS	32,800,000,000.00	-	-	0.0%	32,800,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	187,170,759,990.00	-	-	0.0%	187,170,759,990.00
Capital Expenditure	490,905,328,180.00	43,604,944,132.81	43,604,944,132.81	8.9%	447,300,384,047.19
32 - NON-CURRENT (FIXED) ASSETS	490,905,328,180.00	43,604,944,132.81	43,604,944,132.81	8.9%	447,300,384,047.19
Total Revenue (including OB)	849,970,759,990.00	266,595,607,079.40	266,595,607,079.40	31.4%	583,375,152,910.60
Total Expenditure	849,970,759,990.00	90,456,614,371.20	90,456,614,371.20	10.6%	759,514,145,618.80



 OJU E. ASUQUO

 HEAD OF BUDGET OFFICE

 27/04/2024

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Revenue	789,970,759,990.00	155,165,180,079.40	155,165,180,079.40	19.6%	634,805,579,910.60
01000000000	ADMINISTRATION SECTOR	621,120,000.00	64,938,428.75	64,938,428.75	10.5%	556,181,571.25
01110000000	GOVERNMENT HOUSE	64,500,000.00	36,356,000.00	36,356,000.00	56.4%	28,144,000.00
011110600100	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	300,000.00	-	-	0.0%	300,000.00
011111000100	LAND USE ALLOCATION COMMITTEE	29,900,000.00	1,774,000.00	1,774,000.00	5.9%	28,126,000.00
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD	3,000,000.00	-	-	0.0%	3,000,000.00
011122000100	FINANCE AND GENERAL PURPOSE COMMITTEE	31,300,000.00	34,582,000.00	34,582,000.00	110.5%	3,282,000.00
01610000000	OFFICE OF THE SSG	11,500,000.00	-	-	0.0%	11,500,000.00
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	4,500,000.00	-	-	0.0%	4,500,000.00
016102100200	AKWA IBOM STATE LIAISON OFFICE LAGOS	7,000,000.00	-	-	0.0%	7,000,000.00
01230000000	MINISTRY OF INFORMATION AND STRATEGY	369,200,000.00	27,057,928.75	27,057,928.75	7.3%	342,142,071.25
012300100100	MINISTRY OF INFORMATION AND STRATEGY	2,200,000.00	-	-	0.0%	2,200,000.00
012300200100	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	100,000,000.00	8,611,430.91	8,611,430.91	8.6%	91,388,569.09
012300300100	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES)	100,000,000.00	10,428,712.84	10,428,712.84	10.4%	89,571,287.16
012300500100	AKWA IBOM STATE NEWSPAPER CORPORATION	167,000,000.00	8,017,785.00	8,017,785.00	4.8%	158,982,215.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	27,000,000.00	1,490,500.00	1,490,500.00	5.5%	25,509,500.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	14,000,000.00	400,000.00	400,000.00	2.9%	13,600,000.00
012500100200	GENERAL SERVICES OFFICE	3,100,000.00	319,000.00	319,000.00	10.3%	2,781,000.00
012500100300	DEPARTMENT OF ESTABLISHMENT	9,900,000.00	771,500.00	771,500.00	7.8%	9,128,500.00
01400000000	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
01470000000	CIVIL SERVICE COMMISSION	3,020,000.00	11,000.00	11,000.00	0.4%	3,009,000.00
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	3,020,000.00	11,000.00	11,000.00	0.4%	3,009,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	2,500,000.00	23,000.00	23,000.00	0.9%	2,477,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	2,000,000.00	-	-	0.0%	2,000,000.00
014900200100	LOCAL GOVERNMENT PENSION BOARD	500,000.00	23,000.00	23,000.00	4.6%	477,000.00
01480000000	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)	80,200,000.00	-	-	0.0%	80,200,000.00
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	80,200,000.00	-	-	0.0%	80,200,000.00
02000000000	ECONOMIC SECTOR	786,913,562,910.00	154,685,045,009.58	154,685,045,009.58	19.7%	632,228,517,900.42
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	67,970,000.00	8,981,726.00	8,981,726.00	13.2%	58,988,274.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	56,470,000.00	8,981,726.00	8,981,726.00	15.9%	47,488,274.00
021501000100	AGRICULTURAL LOANS BOARD	11,500,000.00	-	-	0.0%	11,500,000.00
02200000000	MINISTRY OF FINANCE	734,143,252,910.00	154,369,429,268.28	154,369,429,268.28	21.0%	579,773,823,641.72
022000100100	MINISTRY OF FINANCE	177,170,759,990.00	-	-	0.0%	177,170,759,990.00
022000500100	AKWA IBOM STATE BUDGET OFFICE	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	510,440,370,000.00	133,560,429,433.74	133,560,429,433.74	26.2%	376,879,940,566.26
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	46,522,122,920.00	20,808,999,834.54	20,808,999,834.54	44.7%	25,713,123,085.46
02220000000	MINISTRY OF TRADE AND INVESTMENT	350,700,000.00	21,417,715.50	21,417,715.50	6.1%	329,282,284.50
022200100100	MINISTRY OF TRADE AND INVESTMENT	78,700,000.00	14,986,721.50	14,986,721.50	19.0%	63,713,278.50
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	242,000,000.00	-	-	0.0%	242,000,000.00
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	30,000,000.00	6,430,994.00	6,430,994.00	21.4%	23,569,006.00

09/04/2024
 OTU E. ANIBELLO
 HEAD OF BUDGET OFFICE
 27/04/2024

Akwa Ibom State Government

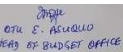
Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	5,500,000.00	-	-	0.0%	5,500,000.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	5,500,000.00	-	-	0.0%	5,500,000.00
022900000000	MINISTRY OF TRANSPORT	834,700,000.00	103,140,762.95	103,140,762.95	12.4%	731,559,237.05
022900100100	MINISTRY OF TRANSPORT	300,600,000.00	-	-	0.0%	300,600,000.00
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	529,600,000.00	103,140,762.95	103,140,762.95	19.5%	426,459,237.05
022900300100	AKWA IBOM URBAN TAXI NETWORK LIMITED	4,500,000.00	-	-	0.0%	4,500,000.00
023400000000	MINISTRY OF WORKS AND FIRE SERVICE	2,222,200,000.00	3,545,000.00	3,545,000.00	0.2%	2,218,655,000.00
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	2,222,200,000.00	3,545,000.00	3,545,000.00	0.2%	2,218,655,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	76,000,000.00	45,000.00	45,000.00	0.1%	75,955,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	64,000,000.00	-	-	0.0%	64,000,000.00
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	7,800,000.00	45,000.00	45,000.00	0.6%	7,755,000.00
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	4,200,000.00	-	-	0.0%	4,200,000.00
025300000000	MINISTRY OF HOUSING	140,000,000.00	-	-	0.0%	140,000,000.00
025300100100	MINISTRY OF HOUSING	140,000,000.00	-	-	0.0%	140,000,000.00
023300000000	MINISTRY OF ENVIRONMENT AND MINERALS RESOURCES	5,185,000,000.00	371,000.00	371,000.00	0.0%	5,184,629,000.00
023300100100	MINISTRY OF ENVIRONMENT AND MINERALS RESOURCES	5,025,000,000.00	371,000.00	371,000.00	0.0%	5,024,629,000.00
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY - AKSEP	160,000,000.00	-	-	0.0%	160,000,000.00
026000000000	MINISTRY OF LANDS	2,198,240,000.00	178,114,536.85	178,114,536.85	8.1%	2,020,125,463.15
026000100100	MINISTRY OF LANDS	1,363,500,000.00	124,961,656.85	124,961,656.85	9.2%	1,238,538,343.15
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	310,240,000.00	53,152,880.00	53,152,880.00	17.1%	257,087,120.00
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	-	-	0.0%	522,000,000.00
023800000000	MINISTRY OF ECONOMIC DEVELOPMENT	41,690,000,000.00	-	-	0.0%	41,690,000,000.00
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT	41,690,000,000.00	-	-	0.0%	41,690,000,000.00
030000000000	LAW AND JUSTICE	269,500,000.00	-	-	0.0%	269,500,000.00
031800000000	STATE JUDICIARY	112,000,000.00	-	-	0.0%	112,000,000.00
031800100100	AKWA IBOM STATE JUDICIARY	110,800,000.00	-	-	0.0%	110,800,000.00
031801100100	JUDICIAL SERVICE COMMISSION	1,200,000.00	-	-	0.0%	1,200,000.00
032600000000	MINISTRY OF JUSTICE	157,500,000.00	-	-	0.0%	157,500,000.00
032600100100	MINISTRY OF JUSTICE	155,500,000.00	-	-	0.0%	155,500,000.00
032600200100	LAW REFORM COMMISSION	2,000,000.00	-	-	0.0%	2,000,000.00
040000000000	REGIONAL SECTOR	202,400,000.00	111,631,144.37	111,631,144.37	55.2%	90,768,855.63
043700000000	UYO CAPITAL CITY DEVELOPMENT AUTHORITY	202,400,000.00	111,631,144.37	111,631,144.37	55.2%	90,768,855.63
043702100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	202,400,000.00	111,631,144.37	111,631,144.37	55.2%	90,768,855.63
050000000000	SOCIAL SECTOR	1,964,177,080.00	303,565,496.70	303,565,496.70	15.5%	1,660,611,583.30
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	2,600,000.00	-	-	0.0%	2,600,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	2,600,000.00	-	-	0.0%	2,600,000.00
051700000000	MINISTRY OF EDUCATION	1,612,177,080.00	235,222,646.70	235,222,646.70	14.6%	1,376,954,433.30
051700100100	MINISTRY OF EDUCATION-	112,900,000.00	21,407,700.00	21,407,700.00	19.0%	91,492,300.00
051700300100	STATE UNIVERSAL BASIC EDUCATION -	120,000,000.00	21,637,676.70	21,637,676.70	18.0%	98,362,323.30
051702600100	STATE SECONDARY EDUCATION BOARD -	5,050,000.00	-	-	0.0%	5,050,000.00
051702100100	AKWA IBOM STATE UNIVERSITY	713,807,080.00	-	-	0.0%	713,807,080.00
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	98,600,000.00	10,663,675.00	10,663,675.00	10.8%	87,936,325.00
051701800100	AKWA IBOM STATE POLYTECHNIC	520,000,000.00	181,398,595.00	181,398,595.00	34.9%	338,601,405.00
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	115,000.00	115,000.00	20.2%	455,000.00
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
052100000000	MINISTRY OF HEALTH	331,600,000.00	68,282,850.00	68,282,850.00	20.6%	263,317,150.00
052100100100	MINISTRY OF HEALTH-	169,000,000.00	31,615,950.00	31,615,950.00	18.7%	137,384,050.00
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-	1,600,000.00	-	-	0.0%	1,600,000.00
052110200100	HOSPITALS MANAGEMENT BOARD -	161,000,000.00	36,666,900.00	36,666,900.00	22.8%	124,333,100.00
053900000000	MINISTRY OF YOUTH AND SPORTS	11,000,000.00	-	-	0.0%	11,000,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS-	11,000,000.00	-	-	0.0%	11,000,000.00
055100000000	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

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Akwa Ibom State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
1	REVENUE	789,970,759,990.00	155,165,180,079.40	155,165,180,079.40	19.6%	634,805,579,910.60
11	GOVERNMENT SHARE OF FAAC	510,000,000,000.00	132,929,184,553.30	132,929,184,553.30	26.1%	377,070,815,446.70
1101	GOVERNMENT SHARE OF FAAC	510,000,000,000.00	132,929,184,553.30	132,929,184,553.30	26.1%	377,070,815,446.70
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	390,000,000,000.00	54,591,299,932.05	54,591,299,932.05	14.0%	335,408,700,067.95
11010101	Statutory Allocation	55,000,000,000.00	5,350,147,090.62	5,350,147,090.62	9.7%	49,649,852,909.38
11010104	13% Derivation Revenue	51,000,000,000.00	13,644,815,547.01	13,644,815,547.01	26.8%	37,355,184,452.99
11010105	13% Derivation Revenue Arrears	284,000,000,000.00	35,596,337,294.42	35,596,337,294.42	12.5%	248,403,662,705.58
110102	STATE GOVERNMENT SHARE OF VAT	45,000,000,000.00	15,389,790,452.48	15,389,790,452.48	34.2%	29,610,209,547.52
11010201	Share of VAT	45,000,000,000.00	15,389,790,452.48	15,389,790,452.48	34.2%	29,610,209,547.52
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	75,000,000,000.00	62,948,094,168.77	62,948,094,168.77	83.9%	12,051,905,831.23
11010303	Excess Crude	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
11010305	Augmentation/Exchange Gains and other Refunds	60,000,000,000.00	62,948,094,168.77	62,948,094,168.77	104.9%	2,948,094,168.77
11010307	Ecological Fund	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
12	INDEPENDENT REVENUE	60,000,000,000.00	22,235,995,526.10	22,235,995,526.10	37.1%	37,764,004,473.90
1201	TAX REVENUE	50,562,622,920.00	21,181,535,344.59	21,181,535,344.59	41.9%	29,381,087,575.41
120101	PERSONAL TAXES	47,763,622,920.00	20,646,515,698.69	20,646,515,698.69	43.2%	27,117,107,221.31
12010105	Pay As You Earn (PAYE)	31,812,122,920.00	19,990,906,182.32	19,990,906,182.32	62.8%	11,821,216,737.68
12010106	Direct Assessment	3,020,000,000.00	42,131,770.31	42,131,770.31	1.4%	2,977,868,229.69
12010107	Personal Tax Arrears	7,931,500,000.00	152,500.00	152,500.00	0.0%	7,931,347,500.00
12010108	Electronic Money Transfer	5,000,000,000.00	613,325,246.06	613,325,246.06	12.3%	4,386,674,753.94
120103	OTHER TAXES	2,799,000,000.00	535,019,645.90	535,019,645.90	19.1%	2,263,980,354.10
12010301	Stamp Duties	380,000,000.00	48,231,631.60	48,231,631.60	12.7%	331,768,368.40
12010302	Pools Betting Tax - Agents	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	1,604,630.00	1,604,630.00	11.5%	12,395,370.00
12010310	Withholding Tax (State)	2,205,000,000.00	485,183,384.30	485,183,384.30	22.0%	1,719,816,615.70
1202	NON-TAX REVENUE	9,437,377,080.00	1,054,460,181.51	1,054,460,181.51	11.2%	8,382,916,898.49
120201	LICENCES - GENERAL	926,700,000.00	68,925,432.00	68,925,432.00	7.4%	857,774,568.00
12020121	Veterinary Permits	7,000,000.00	215,000.00	215,000.00	3.1%	6,785,000.00
12020122	Pools Betting Licence: Issues	150,000,000.00	500,000.00	500,000.00	0.3%	149,500,000.00
12020123	Pools Betting Licence: Renewal	250,000,000.00	8,520,000.00	8,520,000.00	3.4%	241,480,000.00
12020124	Motor Vehicles Licenses: Renew	305,000,000.00	30,029,432.00	30,029,432.00	9.8%	274,970,568.00
12020125	Drivers Licenses Renewals	85,000,000.00	10,127,500.00	10,127,500.00	11.9%	74,872,500.00
12020129	Dealers License	1,500,000.00	15,813,000.00	15,813,000.00	1054.2%	14,313,000.00
12020133	Patent Medicine Proprietary Ve	1,200,000.00	-	-	0.0%	1,200,000.00
12020134	Forestry General License	122,000,000.00	128,500.00	128,500.00	0.1%	121,871,500.00
12020136	Renewal of Licence of Register	5,000,000.00	3,592,000.00	3,592,000.00	71.8%	1,408,000.00
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	5,330,807,080.00	803,466,811.78	803,466,811.78	15.1%	4,527,340,268.22
12020401	Court/Tribunal Fees	45,300,000.00	1,720,000.00	1,720,000.00	3.8%	43,580,000.00
12020410	Weight and Measure of Tipplers	600,000.00	157,500.00	157,500.00	26.3%	442,500.00

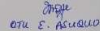

 Otu E. Asudillo
 HEAD OF BUDGET OFFICE
 27/04/2024

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020417	Registration of Environmental	52,000,000.00	12,953,001.50	12,953,001.50	24.9%	39,046,998.50
12020427	Fees Tenders	63,400,000.00	23,075,000.00	23,075,000.00	36.4%	40,325,000.00
12020428	Fire Safety Certificate to Pet	5,600,000.00	-	-	0.0%	5,600,000.00
12020431	Pollution Mgt and Effluence di	3,000,000.00	530,000.00	530,000.00	17.7%	2,470,000.00
12020433	Co-operative Societies Registr	7,000,000.00	2,165,000.00	2,165,000.00	30.9%	4,835,000.00
12020436	Laboratory Fees	74,765,000.00	15,124,925.00	15,124,925.00	20.2%	59,640,075.00
12020437	Deeds Preparation Approval	10,000.00	-	-	0.0%	10,000.00
12020440	Consultancy	201,156,300.00	8,669,926.00	8,669,926.00	4.3%	192,486,374.00
12020442	Co-operative Societies Renewal	1,550,000.00	-	-	0.0%	1,550,000.00
12020444	Burial Fees	3,000,000.00	600,000.00	600,000.00	20.0%	2,400,000.00
12020445	Change of Purpose Fees	6,500,000.00	767,000.00	767,000.00	11.8%	5,733,000.00
12020446	Tractor Hiring Service	2,000,000.00	260,000.00	260,000.00	13.0%	1,740,000.00
12020447	User Fees	1,940,200,000.00	345,613,301.91	345,613,301.91	17.8%	1,594,586,698.09
12020448	Development Fees	318,620,000.00	27,644,650.00	27,644,650.00	8.7%	290,975,350.00
12020449	Renewal of Produce Stores	38,000,000.00	9,692,000.00	9,692,000.00	25.5%	28,308,000.00
12020450	Produce Inspection Fees	11,198,750.00	955,776.00	955,776.00	8.5%	10,242,974.00
12020452	Entrance Examination Fees for	113,230,000.00	32,276,200.00	32,276,200.00	28.5%	80,953,800.00
12020453	Application Fees for Letter of	48,720,000.00	9,042,000.00	9,042,000.00	18.6%	39,678,000.00
12020454	Access Gate Charges	32,000,000.00	4,680,000.00	4,680,000.00	14.6%	27,320,000.00
12020455	Search Fees for the Lost of Se	1,580,000.00	22,949,538.00	22,949,538.00	1452.5%	21,369,538.00
12020456	Revalidation of Youth Associat	5,000,000.00	1,025,000.00	1,025,000.00	20.5%	3,975,000.00
12020457	Renewal Fees for Private Educa	88,000,000.00	12,660,000.00	12,660,000.00	14.4%	75,340,000.00
12020458	Renewal Fees Ambulances	500,000.00	-	-	0.0%	500,000.00
12020459	Renewal fees for Mortuary Clin	22,100,000.00	4,508,700.00	4,508,700.00	20.4%	17,591,300.00
12020460	REGISTRATION FEES	1,018,419,750.00	84,234,219.37	84,234,219.37	8.3%	934,185,530.63
12020461	Registration of Driving School	1,600,000.00	-	-	0.0%	1,600,000.00
12020462	Loading / Take Off Fees	40,000,000.00	9,541,800.00	9,541,800.00	23.9%	30,458,200.00
12020463	Excursion	3,360,000.00	414,000.00	414,000.00	12.3%	2,946,000.00
12020464	Maritime Emblems Fees	3,000,000.00	-	-	0.0%	3,000,000.00
12020465	Rating Valuation Fees	29,800,000.00	2,819,000.00	2,819,000.00	9.5%	26,981,000.00
12020466	Sport Association Fees	9,000,000.00	4,102,250.00	4,102,250.00	45.6%	4,897,750.00
12020467	Library Development Fees	14,890,000.00	6,953,500.00	6,953,500.00	46.7%	7,936,500.00
12020468	X - Ray Fees	10,400,000.00	4,153,700.00	4,153,700.00	39.9%	6,246,300.00
12020469	Security Fees	28,000,000.00	13,197,500.00	13,197,500.00	47.1%	14,802,500.00
12020470	Studio Fees	17,000,000.00	8,061,500.00	8,061,500.00	47.4%	8,938,500.00
12020471	Computer Literacy Fees	34,000,000.00	15,980,000.00	15,980,000.00	47.0%	18,020,000.00
12020472	Hostel Fees for Student Nurses	3,385,000.00	-	-	0.0%	3,385,000.00
12020473	ID Card Fees	5,000,000.00	367,200.00	367,200.00	7.3%	4,632,800.00
12020474	Margin for Revenue	1,600,000.00	-	-	0.0%	1,600,000.00
12020475	Medical Certificate for Fitnes	114,700,000.00	29,264,150.00	29,264,150.00	25.5%	85,435,850.00
12020476	Bookshop	4,722,500.00	-	-	0.0%	4,722,500.00
12020477	Charting Fees	500,000.00	-	-	0.0%	500,000.00
12020479	UTME Remittance	9,799,780.00	-	-	0.0%	9,799,780.00
12020480	Vetting of Mechanical and Engi	200,000,000.00	2,049,000.00	2,049,000.00	1.0%	197,951,000.00
12020481	Economic Development Levy	692,500,000.00	85,035,474.00	85,035,474.00	12.3%	607,464,526.00
12020483	Wharf Landing Fee on Petroleum Product	2,000,000.00	-	-	0.0%	2,000,000.00
12020490	Promotion Arreas	2,100,000.00	224,000.00	224,000.00	10.7%	1,876,000.00

J. O. O.
 DTU E. ASUNDU
 HEAD OF BUDGET OFFICE
 27/04/2024

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
120205	FINES - GENERAL	120,800,000.00	243,000.00	243,000.00	0.2%	120,557,000.00
12020502	CUSTOMARY COURT FINES	5,700,000.00	-	-	0.0%	5,700,000.00
12020503	Environmental Defaulters (Fine	100,000,000.00	-	-	0.0%	100,000,000.00
12020504	Forestry Fine	500,000.00	6,500.00	6,500.00	1.3%	493,500.00
12020506	Fines of Lost of Establishment	3,000,000.00	216,500.00	216,500.00	7.2%	2,783,500.00
12020507	Fines on Operation of Illegal	2,000,000.00	-	-	0.0%	2,000,000.00
12020509	Pounding of Illegal Parking	7,600,000.00	20,000.00	20,000.00	0.3%	7,580,000.00
12020514	Fine for Non - Compliance with	1,000,000.00	-	-	0.0%	1,000,000.00
12020516	Fine forWrong Grading of Produce	1,000,000.00	-	-	0.0%	1,000,000.00
120206	SALES - GENERAL	616,270,000.00	38,701,623.75	38,701,623.75	6.3%	577,568,376.25
12020601	Sales of Annual Report	28,000,000.00	203,000.00	203,000.00	0.7%	27,797,000.00
12020603	Sales of Cards by Staff Clinic	500,000.00	23,000.00	23,000.00	4.6%	477,000.00
12020604	Sales of Condemned Stores	1,400,000.00	-	-	0.0%	1,400,000.00
12020609	Sales of Banana	500,000.00	-	-	0.0%	500,000.00
12020616	Sales of Unserviceable Items	6,270,000.00	529,000.00	529,000.00	8.4%	5,741,000.00
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	11,200,000.00	5,435,000.00	5,435,000.00	48.5%	5,765,000.00
12020626	Advertisement Sales	224,000,000.00	12,858,193.75	12,858,193.75	5.7%	211,141,806.25
12020628	Production / Sales of Art Produce	10,700,000.00	82,080.00	82,080.00	0.8%	10,617,920.00
12020631	Sales of Estimates Booklet	2,000,000.00	-	-	0.0%	2,000,000.00
12020632	Sales of Badges and Plate Number	110,000,000.00	4,067,600.00	4,067,600.00	3.7%	105,932,400.00
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
12020645	Sales of Small Ruminants (Sheep and Goats)	3,000,000.00	-	-	0.0%	3,000,000.00
12020651	SALES OF CUSTOMARY COURT FORMS	1,100,000.00	-	-	0.0%	1,100,000.00
12020653	Sales of Used Plate Number	2,100,000.00	15,503,750.00	15,503,750.00	738.3%	13,403,750.00
12020660	Sales of Nomination Form (Local Government Elections)	80,000,000.00	-	-	0.0%	80,000,000.00
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	332,250,000.00	54,887,118.50	54,887,118.50	16.5%	277,362,881.50
12020705	Hiring of Hall	18,150,000.00	290,000.00	290,000.00	1.6%	17,860,000.00
12020709	E - Tourism	100,000.00	-	-	0.0%	100,000.00
12020713	Electricity Surcharge	7,000,000.00	350,000.00	350,000.00	5.0%	6,650,000.00
12020714	Gate Taking/Hiring of Stadium	10,000,000.00	-	-	0.0%	10,000,000.00
12020715	Hiring of Equipment	21,500,000.00	-	-	0.0%	21,500,000.00
12020716	Hiring of Costume	200,000.00	-	-	0.0%	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	250,000,000.00	52,919,480.00	52,919,480.00	21.2%	197,080,520.00
12020727	Connection / Reconnection Charge	10,000,000.00	13,400.00	13,400.00	0.1%	9,986,600.00
12020730	FUEL DUMP	11,000,000.00	1,314,238.50	1,314,238.50	11.9%	9,685,761.50
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	746,550,000.00	560,000.00	560,000.00	0.1%	745,990,000.00
12020803	Rent on Ibibio Museum Parks	7,500,000.00	-	-	0.0%	7,500,000.00
12020804	Rent on Canteen/Conference Halls	36,500,000.00	310,000.00	310,000.00	0.8%	36,190,000.00
12020806	Rent on Government Shops	2,550,000.00	30,000.00	30,000.00	1.2%	2,520,000.00
12020807	Rent of Industrial Estates	700,000,000.00	220,000.00	220,000.00	0.0%	699,780,000.00
120209	RENT ON LAND & OTHERS - GENERAL	548,500,000.00	86,696,112.85	86,696,112.85	15.8%	461,803,887.15
12020901	Rent on State Lands (Residential)	35,000,000.00	16,481,425.85	16,481,425.85	47.1%	18,518,574.15
12020906	Rent on Government Building / other Premises	53,000,000.00	6,430,994.00	6,430,994.00	12.1%	46,569,006.00
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	57,500,000.00	13,244,730.00	13,244,730.00	23.0%	44,255,270.00
12020914	Premium on Lands	400,000,000.00	50,538,963.00	50,538,963.00	12.6%	349,461,037.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
120211	INVESTMENT INCOME	421,000,000.00	-	-	0.0%	421,000,000.00
12021103	Investment Income	221,000,000.00	-	-	0.0%	221,000,000.00
12021104	Dividends from Government investments	200,000,000.00	-	-	0.0%	200,000,000.00
120212	INTEREST EARNED	391,500,000.00	980,082.63	980,082.63	0.3%	390,519,917.37
12021211	Recovery from Agric Loans Board	11,500,000.00	-	-	0.0%	11,500,000.00
12021212	Interest on Motor Vehicle Loan	20,000,000.00	980,082.63	980,082.63	4.9%	19,019,917.37
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
13	AID AND GRANTS	32,800,000,000.00	-	-	0.0%	32,800,000,000.00
1302	GRANTS	32,800,000,000.00	-	-	0.0%	32,800,000,000.00
130201	DOMESTIC GRANTS	20,077,390,000.00	-	-	0.0%	20,077,390,000.00
13020101	CURRENT GRANTS FROM FGN	17,620,000,000.00	-	-	0.0%	17,620,000,000.00
13020102	CAPITAL GRANTS FROM FGN	2,457,390,000.00	-	-	0.0%	2,457,390,000.00
130202	FOREIGN GRANTS	12,722,610,000.00	-	-	0.0%	12,722,610,000.00
13020201	CURRENT FOREIGN GRANTS	1,550,000,000.00	-	-	0.0%	1,550,000,000.00
13020202	CAPITAL FOREIGN GRANTS	11,172,610,000.00	-	-	0.0%	11,172,610,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	187,170,759,990.00	-	-	0.0%	187,170,759,990.00
1402	OTHER CAPITAL RECEIPTS	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
140201	OTHER CAPITAL RECEIPTS	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
14020102	Other Capital Receipts	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	183,170,759,990.00	-	-	0.0%	183,170,759,990.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	164,970,759,990.00	-	-	0.0%	164,970,759,990.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	164,970,759,990.00	-	-	0.0%	164,970,759,990.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	18,200,000,000.00	-	-	0.0%	18,200,000,000.00
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	18,200,000,000.00	-	-	0.0%	18,200,000,000.00


 Otu E. ASUWALILO
 HEAD OF BUDGET OFFICE
 27/04/2024

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	849,970,759,990.00	90,456,614,371.20	90,456,614,371.20	10.6%	759,514,145,618.80
01000000000	ADMINISTRATION SECTOR	181,520,002,470.00	19,983,764,123.03	19,983,764,123.03	11.0%	161,536,238,346.97
01110000000	GOVERNMENT HOUSE	48,368,516,250.00	7,888,723,942.82	7,888,723,942.82	16.3%	40,479,792,307.18
011100100100	GOVERNMENT HOUSE	41,172,377,370.00	7,585,050,054.14	7,585,050,054.14	18.4%	33,587,327,315.86
011100100200	GOVERNMENT HOUSE - OFFICE OF THE DEPUTY GOVERNOR	1,852,706,900.00	76,887,488.05	76,887,488.05	4.2%	1,775,819,411.95
011100200200	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON AVIATION	579,112,790.00	74,441,000.00	74,441,000.00	12.9%	504,671,790.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	14,200,000.00	-	-	0.0%	14,200,000.00
011101000100	BUREAU OF PUBLIC PROCUREMENT	1,083,673,710.00	2,000,000.00	2,000,000.00	0.2%	1,081,673,710.00
011110600100	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	1,025,706,650.00	30,393,712.60	30,393,712.60	3.0%	995,312,937.40
011110600200	BUREAU OF INTERGOVERNMENTAL AND NATIONAL ASSEMBLY RELATION	179,000,000.00	-	-	0.0%	179,000,000.00
011110600500	BUREAU OF TECHNICAL MATTERS	535,228,190.00	12,037,085.53	12,037,085.53	2.2%	523,191,104.47
011110900100	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER	101,331,630.00	13,728,169.20	13,728,169.20	13.5%	87,603,460.80
0111103300100	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	202,061,430.00	11,854,053.14	11,854,053.14	5.9%	190,207,376.86
011111000100	LAND USE ALLOCATION COMMITTEE	224,023,080.00	20,717,220.48	20,717,220.48	9.2%	203,305,859.52
011104800100	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	440,028,470.00	12,077,133.77	12,077,133.77	2.7%	427,951,336.23
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD	448,281,570.00	7,600,000.00	7,600,000.00	1.7%	440,681,570.00
011122000100	FINANCE AND GENERAL PURPOSE COMMITTEE	134,116,330.00	1,000,000.00	1,000,000.00	0.7%	133,116,330.00
011105900100	SPECIAL SERVICE DEPARTMENT	376,668,130.00	40,938,025.91	40,938,025.91	10.9%	335,730,104.09
01610000000	OFFICE OF THE SSG	44,221,036,920.00	6,271,174,428.11	6,271,174,428.11	14.2%	37,949,862,491.89
016100100100	OFFICE OF THE SSG	43,021,530,250.00	6,193,363,628.11	6,193,363,628.11	14.4%	36,828,166,621.89
016100300100	EXECUTIVE COUNCIL SECRETARIAT	20,200,000.00	3,000,000.00	3,000,000.00	14.9%	17,200,000.00
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	682,798,920.00	74,060,800.00	74,060,800.00	10.8%	608,738,120.00
016102100200	AKWA IBOM STATE LIAISON OFFICE LAGOS	481,507,750.00	-	-	0.0%	481,507,750.00
016102200100	ADVISORY COUNCIL ON PREROGATIVE OF MERCY	15,000,000.00	750,000.00	750,000.00	5.0%	14,250,000.00
01120000000	AKWA IBOM STATE HOUSE OF ASSEMBLY	21,199,486,630.00	1,304,437,125.60	1,304,437,125.60	6.2%	19,895,049,504.40
011200300100	AKWA IBOM STATE HOUSE OF ASSEMBLY	19,126,495,260.00	1,304,437,125.60	1,304,437,125.60	6.8%	17,822,058,134.40
011200400100	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.	2,072,991,370.00	-	-	0.0%	2,072,991,370.00
01230000000	MINISTRY OF INFORMATION AND STRATEGY	7,660,577,530.00	392,670,237.10	392,670,237.10	5.1%	7,267,907,292.90
012300100100	MINISTRY OF INFORMATION AND STRATEGY	6,018,983,430.00	191,151,766.68	191,151,766.68	3.2%	5,827,831,663.32
012300200100	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	467,014,400.00	63,972,214.41	63,972,214.41	13.7%	403,042,185.59
012300300100	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES)	490,432,480.00	70,811,046.03	70,811,046.03	14.4%	419,621,433.97
012300500100	AKWA IBOM STATE NEWSPAPER CORPORATION	381,640,770.00	41,295,999.98	41,295,999.98	10.8%	340,344,770.02
012305600100	ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	302,506,450.00	25,439,210.00	25,439,210.00	8.4%	277,067,240.00
01240000000	MINISTRY OF INTERNAL SECURITY	13,560,215,720.00	176,200,000.00	176,200,000.00	1.3%	13,384,015,720.00
012400100100	MINISTRY OF INTERNAL SECURITY	13,560,215,720.00	176,200,000.00	176,200,000.00	1.3%	13,384,015,720.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	9,085,195,930.00	888,880,617.21	888,880,617.21	9.8%	8,196,315,312.79
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,455,936,490.00	50,633,885.02	50,633,885.02	3.5%	1,405,302,604.98
012500100200	GENERAL SERVICES OFFICE	6,958,757,420.00	793,519,394.78	793,519,394.78	11.4%	6,165,238,025.22
012500100300	DEPARTMENT OF ESTABLISHMENT	670,502,020.00	44,727,337.41	44,727,337.41	6.7%	625,774,682.59
01400000000	OFFICE OF STATE AUDITOR GENERAL	2,292,096,220.00	151,802,246.75	151,802,246.75	6.6%	2,140,293,973.25
014000100100	OFFICE OF STATE AUDITOR GENERAL	1,227,616,770.00	65,794,161.27	65,794,161.27	5.4%	1,161,822,608.73
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	443,474,690.00	76,589,074.97	76,589,074.97	17.3%	366,885,615.03
014000300100	AKWA IBOM STATE AUDIT SERVICE COMMISSION	621,004,760.00	9,419,010.51	9,419,010.51	1.5%	611,585,749.49

Digit
BY: S. ANIBELLO
HEAD OF BUDGET OFFICE
27/04/2025

Akwa Ibom State Government

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
014700000000	CIVIL SERVICE COMMISSION	554,356,520.00	57,176,244.40	57,176,244.40	10.3%	497,180,275.60
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	554,356,520.00	57,176,244.40	57,176,244.40	10.3%	497,180,275.60
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	488,817,740.00	44,338,214.00	44,338,214.00	9.1%	444,479,526.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	324,266,300.00	28,195,738.81	28,195,738.81	8.7%	296,070,561.19
014900200100	LOCAL GOVERNMENT PENSION BOARD	164,551,440.00	16,142,475.19	16,142,475.19	9.8%	148,408,964.81
014800000000	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)	2,722,907,730.00	76,859,047.93	76,859,047.93	2.8%	2,646,048,682.07
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	2,722,907,730.00	76,859,047.93	76,859,047.93	2.8%	2,646,048,682.07
016700000000	MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT	31,366,795,280.00	2,731,502,019.11	2,731,502,019.11	8.7%	28,635,293,260.89
016700100100	MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT	31,366,795,280.00	2,731,502,019.11	2,731,502,019.11	8.7%	28,635,293,260.89
020000000000	ECONOMIC SECTOR	535,033,107,050.00	58,357,288,318.63	58,357,288,318.63	10.9%	476,675,818,731.37
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	23,429,151,480.00	1,050,974,297.45	1,050,974,297.45	4.5%	22,378,177,182.55
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	22,696,280,920.00	1,049,474,297.45	1,049,474,297.45	4.6%	21,646,806,622.55
021500200100	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME	639,260,880.00	1,500,000.00	1,500,000.00	0.2%	637,760,880.00
021501000100	AGRICULTURAL LOANS BOARD	68,809,680.00	-	-	0.0%	68,809,680.00
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	-	-	0.0%	18,500,000.00
022000000000	MINISTRY OF FINANCE	179,861,626,830.00	24,537,637,916.20	24,537,637,916.20	13.6%	155,323,988,913.80
022000100100	MINISTRY OF FINANCE	14,192,535,490.00	716,017,676.23	716,017,676.23	5.0%	13,476,517,813.77
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	578,358,180.00	11,854,980.05	11,854,980.05	2.0%	566,503,199.95
022000500100	AKWA IBOM STATE BUDGET OFFICE	28,861,649,760.00	7,055,217,259.82	7,055,217,259.82	24.4%	21,806,432,500.18
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	129,374,440,830.00	15,491,099,939.71	15,491,099,939.71	12.0%	113,883,340,890.29
022000700200	PROJECT FINANCIAL MANAGEMENT UNIT	13,400,000.00	-	-	0.0%	13,400,000.00
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	6,841,242,570.00	1,263,448,060.39	1,263,448,060.39	18.5%	5,577,794,509.61
022200000000	MINISTRY OF TRADE AND INVESTMENT	15,999,157,990.00	245,922,946.42	245,922,946.42	1.5%	15,753,235,043.58
022200100100	MINISTRY OF TRADE AND INVESTMENT	7,863,917,650.00	129,326,473.55	129,326,473.55	1.6%	7,734,591,176.45
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	7,753,508,240.00	52,000,384.36	52,000,384.36	0.7%	7,701,507,855.64
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	381,732,100.00	64,596,088.51	64,596,088.51	16.9%	317,136,011.49
022700000000	MINISTRY OF LABOUR AND MANPOWER PLANNING	1,860,970,800.00	23,749,679.48	23,749,679.48	1.3%	1,837,221,120.52
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	1,860,970,800.00	23,749,679.48	23,749,679.48	1.3%	1,837,221,120.52
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	1,027,601,250.00	68,697,397.16	68,697,397.16	6.7%	958,903,852.84
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	1,027,601,250.00	68,697,397.16	68,697,397.16	6.7%	958,903,852.84
022900000000	MINISTRY OF TRANSPORT	15,094,838,490.00	322,158,960.23	322,158,960.23	2.1%	14,772,679,529.77
022900100100	MINISTRY OF TRANSPORT	9,252,378,550.00	23,160,767.79	23,160,767.79	0.3%	9,229,217,782.21
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	5,810,290,310.00	298,998,192.44	298,998,192.44	5.1%	5,511,292,117.56
022900300100	AKWA IBOM URBAN TAXI NETWORK LIMITED	32,169,630.00	-	-	0.0%	32,169,630.00
023100000000	MINISTRY OF POWER	9,592,849,880.00	26,303,452.82	26,303,452.82	0.3%	9,566,546,427.18
023100100100	MINISTRY OF POWER	9,592,849,880.00	26,303,452.82	26,303,452.82	0.3%	9,566,546,427.18
023400000000	MINISTRY OF WORKS AND FIRE SERVICE	180,697,065,780.00	26,041,246,609.27	26,041,246,609.27	14.4%	154,655,819,170.73
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	177,556,086,790.00	26,015,610,063.99	26,015,610,063.99	14.7%	151,540,476,726.01
023400400100	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	2,065,978,990.00	25,636,545.28	25,636,545.28	1.2%	2,040,342,444.72
023405500100	AKS RURAL ACCESS ROAD AGENCY	1,075,000,000.00	-	-	0.0%	1,075,000,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	10,767,863,520.00	188,693,966.00	188,693,966.00	1.8%	10,579,169,554.00
023600100100	MINISTRY OF CULTURE AND TOURISM	9,109,792,380.00	126,216,865.19	126,216,865.19	1.4%	8,983,575,514.81
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	666,370,720.00	19,201,484.92	19,201,484.92	2.9%	647,169,235.08
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	991,700,420.00	43,275,615.89	43,275,615.89	4.4%	948,424,804.11
025000000000	AKWA IBOM FISCAL RESPONSIBILITY BOARD	198,957,000.00	28,000,000.00	28,000,000.00	14.1%	170,957,000.00
025000100100	AKWA IBOM FISCAL RESPONSIBILITY BOARD	198,957,000.00	28,000,000.00	28,000,000.00	14.1%	170,957,000.00
025200000000	MINISTRY OF WATER RESOURCES AND SANITATION	4,097,665,710.00	203,389,930.36	203,389,930.36	5.0%	3,894,275,779.64
025200100100	MINISTRY OF WATER RESOURCES AND SANITATION	4,097,665,710.00	203,389,930.36	203,389,930.36	5.0%	3,894,275,779.64
025300000000	MINISTRY OF HOUSING	43,357,209,070.00	3,262,895,900.10	3,262,895,900.10	7.5%	40,094,313,169.90
025300100100	MINISTRY OF HOUSING	43,357,209,070.00	3,262,895,900.10	3,262,895,900.10	7.5%	40,094,313,169.90
023300000000	MINISTRY OF ENVIRONMENT AND MINERALS RESOURCES	18,322,027,500.00	620,270,282.85	620,270,282.85	3.4%	17,701,757,217.15
023300100100	MINISTRY OF ENVIRONMENT AND MINERALS RESOURCES	11,430,584,910.00	146,348,938.65	146,348,938.65	1.3%	11,284,235,971.35
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY - AKSEP	6,891,442,590.00	473,921,344.20	473,921,344.20	6.9%	6,417,521,245.80

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
026000000000	MINISTRY OF LANDS	18,645,258,420.00	1,615,537,524.03	1,615,537,524.03	8.7%	17,029,720,895.97
026000100100	MINISTRY OF LANDS	14,396,287,740.00	1,430,466,801.52	1,430,466,801.52	9.9%	12,965,820,938.48
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	1,304,354,580.00	167,482,530.00	167,482,530.00	12.8%	1,136,872,050.00
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	355,994,110.00	17,588,192.51	17,588,192.51	4.9%	338,405,917.49
026000300200	OFFICE OF THE STATE SURVEYOR GENERAL-	2,588,621,990.00	-	-	0.0%	2,588,621,990.00
023800000000	MINISTRY OF ECONOMIC DEVELOPMENT	12,080,863,330.00	121,809,456.26	121,809,456.26	1.0%	11,959,053,873.74
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT	12,080,863,330.00	121,809,456.26	121,809,456.26	1.0%	11,959,053,873.74
030000000000	LAW AND JUSTICE	18,871,642,060.00	2,250,187,370.64	2,250,187,370.64	11.9%	16,621,454,689.36
031800000000	STATE JUDICIARY	13,174,658,800.00	1,388,753,701.21	1,388,753,701.21	10.5%	11,785,905,098.79
031800100100	AKWA IBOM STATE JUDICIARY	12,662,962,070.00	1,372,346,401.03	1,372,346,401.03	10.8%	11,290,615,668.97
031801100100	JUDICIAL SERVICE COMMISSION	511,696,730.00	16,407,300.18	16,407,300.18	3.2%	495,289,429.82
032600000000	MINISTRY OF JUSTICE	5,696,983,260.00	861,433,669.43	861,433,669.43	15.1%	4,835,549,590.57
032600100100	MINISTRY OF JUSTICE	5,202,850,690.00	838,338,394.28	838,338,394.28	16.1%	4,364,512,295.72
032600200100	LAW REFORM COMMISSION	321,032,570.00	22,095,275.15	22,095,275.15	6.9%	298,937,294.85
032600300100	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION	173,100,000.00	1,000,000.00	1,000,000.00	0.6%	172,100,000.00
040000000000	REGIONAL SECTOR	449,395,690.00	128,184,412.84	128,184,412.84	28.5%	321,211,277.16
043700000000	UYO CAPITAL CITY DEVELOPMENT AUTHORITY	449,395,690.00	128,184,412.84	128,184,412.84	28.5%	321,211,277.16
043702100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	449,395,690.00	128,184,412.84	128,184,412.84	28.5%	321,211,277.16
050000000000	SOCIAL SECTOR	114,096,612,720.00	9,737,190,146.06	9,737,190,146.06	8.5%	104,359,422,573.94
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	4,301,605,000.00	552,045,449.40	552,045,449.40	12.8%	3,749,559,550.60
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	4,301,605,000.00	552,045,449.40	552,045,449.40	12.8%	3,749,559,550.60
051700000000	MINISTRY OF EDUCATION	69,852,530,520.00	6,028,363,168.45	6,028,363,168.45	8.6%	63,824,167,351.55
051700100100	MINISTRY OF EDUCATION-	31,996,488,330.00	4,319,396,217.58	4,319,396,217.58	13.5%	27,677,092,112.42
051700300100	STATE UNIVERSAL BASIC EDUCATION -	4,136,417,320.00	307,514,805.37	307,514,805.37	7.4%	3,828,902,514.63
051702600100	STATE SECONDARY EDUCATION BOARD -	18,896,370,990.00	-	-	0.0%	18,896,370,990.00
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	5,584,018,770.00	-	-	0.0%	5,584,018,770.00
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	2,736,068,560.00	462,497,404.50	462,497,404.50	16.9%	2,273,571,155.50
051701800100	AKWA IBOM STATE POLYTECHNIC	2,870,520,790.00	656,988,176.52	656,988,176.52	22.9%	2,213,532,613.48
051700800100	AKWA IBOM STATE LIBRARY BOARD	91,907,950.00	8,224,847.90	8,224,847.90	8.9%	83,683,102.10
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION-	103,012,670.00	8,769,001.85	8,769,001.85	8.5%	94,243,668.15
051706700100	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-	966,512,770.00	-	-	0.0%	966,512,770.00
051707000100	SPECIAL EDUCATION CENTRE	25,000,000.00	1,000,000.00	1,000,000.00	4.0%	24,000,000.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	2,409,812,370.00	262,772,714.73	262,772,714.73	10.9%	2,147,039,655.27
051707200100	FRENCH LANGUAGE CENTRE	14,800,000.00	1,200,000.00	1,200,000.00	8.1%	13,600,000.00
052100000000	MINISTRY OF HEALTH	33,680,898,780.00	2,877,777,755.26	2,877,777,755.26	8.5%	30,803,121,024.74
052100100100	MINISTRY OF HEALTH-	19,079,916,560.00	1,364,777,330.63	1,364,777,330.63	7.2%	17,715,139,229.37
052100200100	STATE HEALTH INSURANCE AGENCY	510,070,580.00	-	-	0.0%	510,070,580.00
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-	2,934,110,210.00	-	-	0.0%	2,934,110,210.00
052110200100	HOSPITALS MANAGEMENT BOARD -	11,140,871,430.00	1,513,000,424.63	1,513,000,424.63	13.6%	9,627,871,005.37
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	5,468,904,600.00	224,804,611.57	224,804,611.57	4.1%	5,244,099,988.43
053900100100	MINISTRY OF YOUTH AND SPORTS-	4,549,504,600.00	41,804,611.57	41,804,611.57	0.9%	4,507,699,988.43
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	45,000,000.00	22.1%	159,000,000.00
053905300200	DAKKADA FOOTBALL CLUB	234,000,000.00	30,000,000.00	30,000,000.00	12.8%	204,000,000.00
053900400300	IBOM ANGEL FOOTBALL CLUB	198,000,000.00	54,000,000.00	54,000,000.00	27.3%	144,000,000.00
053900400400	IBOM YOUTH FOOTBALL CLUB	198,000,000.00	54,000,000.00	54,000,000.00	27.3%	144,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	792,673,820.00	54,199,161.38	54,199,161.38	6.8%	738,474,658.62
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	792,673,820.00	54,199,161.38	54,199,161.38	6.8%	738,474,658.62

Table 5: Personnel Expenditure by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	127,831,085,110.00	14,034,883,742.92	14,034,883,742.92	11.0%	113,796,201,367.08
01000000000	ADMINISTRATION SECTOR	14,228,144,840.00	1,992,326,150.42	1,992,326,150.42	14.0%	12,235,818,689.58
01110000000	GOVERNMENT HOUSE	1,666,308,250.00	224,923,407.82	224,923,407.82	13.5%	1,441,384,842.18
011100100100	GOVERNMENT HOUSE	349,527,370.00	61,690,519.14	61,690,519.14	17.6%	287,836,850.86
011100100200	GOVERNMENT HOUSE - OFFICE OF THE DEPUTY GOVERNOR	292,648,900.00	33,187,488.05	33,187,488.05	11.3%	259,461,411.95
011100200200	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON AVIATION	24,112,790.00	-	-	0.0%	24,112,790.00
011101000100	BUREAU OF PUBLIC PROCUREMENT	26,423,710.00	-	-	0.0%	26,423,710.00
011110600100	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	141,086,650.00	27,893,712.60	27,893,712.60	19.8%	113,192,937.40
011110600500	BUREAU OF TECHNICAL MATTERS	102,378,190.00	12,037,085.53	12,037,085.53	11.8%	90,341,104.47
011110900100	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER	66,551,630.00	11,528,169.20	11,528,169.20	17.3%	55,023,460.80
0111103300100	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	57,881,430.00	10,354,053.14	10,354,053.14	17.9%	47,527,376.86
011111000100	LAND USE ALLOCATION COMMITTEE	111,083,080.00	17,217,220.48	17,217,220.48	15.5%	93,865,859.52
011104800100	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	86,368,470.00	11,077,133.77	11,077,133.77	12.8%	75,291,336.23
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD	42,881,570.00	-	-	0.0%	42,881,570.00
011122000100	FINANCE AND GENERAL PURPOSE COMMITTEE	33,966,330.00	-	-	0.0%	33,966,330.00
011105900100	SPECIAL SERVICE DEPARTMENT	331,398,130.00	39,938,025.91	39,938,025.91	12.1%	291,460,104.09
01610000000	OFFICE OF THE SSG	1,347,161,920.00	155,363,628.11	155,363,628.11	11.5%	1,191,798,291.89
016100100100	OFFICE OF THE SSG	1,140,180,250.00	155,363,628.11	155,363,628.11	13.6%	984,816,621.89
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	120,973,920.00	-	-	0.0%	120,973,920.00
016102100200	AKWA IBOM STATE LIAISON OFFICE LAGOS	86,007,750.00	-	-	0.0%	86,007,750.00
01120000000	AKWA IBOM STATE HOUSE OF ASSEMBLY	1,248,666,630.00	256,229,602.99	256,229,602.99	20.5%	992,437,027.01
011200300100	AKWA IBOM STATE HOUSE OF ASSEMBLY	1,056,075,260.00	256,229,602.99	256,229,602.99	24.3%	799,845,657.01
011200400100	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.	192,591,370.00	-	-	0.0%	192,591,370.00
01230000000	MINISTRY OF INFORMATION AND STRATEGY	1,471,397,530.00	247,983,037.10	247,983,037.10	16.9%	1,223,414,492.90
012300100100	MINISTRY OF INFORMATION AND STRATEGY	335,153,430.00	74,751,766.68	74,751,766.68	22.3%	260,401,663.32
012300200100	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	366,414,400.00	55,738,864.41	55,738,864.41	15.2%	310,675,535.59
012300300100	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES)	390,432,480.00	60,452,206.03	60,452,206.03	15.5%	329,980,273.97
012300500100	AKWA IBOM STATE NEWSPAPER CORPORATION	214,640,770.00	34,100,989.98	34,100,989.98	15.9%	180,539,780.02
012305600100	ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	164,756,450.00	22,939,210.00	22,939,210.00	13.9%	141,817,240.00
01240000000	MINISTRY OF INTERNAL SECURITY	109,800,060.00	-	-	0.0%	109,800,060.00
012400100100	MINISTRY OF INTERNAL SECURITY	109,800,060.00	-	-	0.0%	109,800,060.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	6,609,015,580.00	793,057,617.21	793,057,617.21	12.0%	5,815,957,962.79
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	146,486,140.00	28,633,885.02	28,633,885.02	19.5%	117,852,254.98
012500100200	GENERAL SERVICES OFFICE	6,232,127,420.00	721,696,394.78	721,696,394.78	11.6%	5,510,431,025.22
012500100300	DEPARTMENT OF ESTABLISHMENT	230,402,020.00	42,727,337.41	42,727,337.41	18.5%	187,674,682.59
01400000000	OFFICE OF STATE AUDITOR GENERAL	660,841,840.00	107,393,331.75	107,393,331.75	16.3%	553,448,508.25
014000100100	OFFICE OF STATE AUDITOR GENERAL	307,955,390.00	53,383,111.27	53,383,111.27	17.3%	254,572,278.73
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	264,874,690.00	47,591,209.97	47,591,209.97	18.0%	217,283,480.03
014000300100	AKWA IBOM STATE AUDIT SERVICE COMMISSION	88,011,760.00	6,419,010.51	6,419,010.51	7.3%	81,592,749.49
01470000000	CIVIL SERVICE COMMISSION	256,036,520.00	53,176,244.40	53,176,244.40	20.8%	202,860,275.60
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	256,036,520.00	53,176,244.40	53,176,244.40	20.8%	202,860,275.60
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	264,457,740.00	41,588,214.00	41,588,214.00	15.7%	222,869,526.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	187,876,300.00	28,195,738.81	28,195,738.81	15.0%	159,680,561.19
014900200100	LOCAL GOVERNMENT PENSION BOARD	76,581,440.00	13,392,475.19	13,392,475.19	17.5%	63,188,964.81

Digit
OTU S. AKUABIO
HEAD OF BUDGET OFFICE
27/04/2024

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
014800000000	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)	410,977,730.00	74,859,047.93	74,859,047.93	18.2%	336,118,682.07
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	410,977,730.00	74,859,047.93	74,859,047.93	18.2%	336,118,682.07
016700000000	MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT	183,481,040.00	37,752,019.11	37,752,019.11	20.6%	145,729,020.89
016700100100	MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT	183,481,040.00	37,752,019.11	37,752,019.11	20.6%	145,729,020.89
020000000000	ECONOMIC SECTOR	58,548,150,800.00	7,366,707,092.91	7,366,707,092.91	12.6%	51,181,443,707.09
021500000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	1,963,621,480.00	276,974,297.45	276,974,297.45	14.1%	1,686,647,182.55
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	1,308,250,920.00	276,974,297.45	276,974,297.45	21.2%	1,031,276,622.55
021500200100	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME	607,080,880.00	-	-	0.0%	607,080,880.00
021501000100	AGRICULTURAL LOANS BOARD	48,289,680.00	-	-	0.0%	48,289,680.00
022000000000	MINISTRY OF FINANCE	48,952,516,830.00	5,833,539,962.86	5,833,539,962.86	11.9%	43,118,976,867.14
022000100100	MINISTRY OF FINANCE	319,625,490.00	55,667,676.23	55,667,676.23	17.4%	263,957,813.77
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	57,538,180.00	7,864,980.05	7,864,980.05	13.7%	49,673,199.95
022000500100	AKWA IBOM STATE BUDGET OFFICE	5,127,069,760.00	20,212,826.48	20,212,826.48	0.4%	5,106,856,933.52
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	42,444,830,830.00	5,556,575,815.76	5,556,575,815.76	13.1%	36,888,255,014.24
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	1,003,452,570.00	193,218,664.34	193,218,664.34	19.3%	810,233,905.66
022200000000	MINISTRY OF TRADE AND INVESTMENT	1,153,154,990.00	214,499,190.42	214,499,190.42	18.6%	938,655,799.58
022200100100	MINISTRY OF TRADE AND INVESTMENT	659,897,650.00	127,826,473.55	127,826,473.55	19.4%	532,071,176.45
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	149,125,240.00	22,076,628.36	22,076,628.36	14.8%	127,048,611.64
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	344,132,100.00	64,596,088.51	64,596,088.51	18.8%	279,536,011.49
022700000000	MINISTRY OF LABOUR AND MANPOWER PLANNING	186,940,800.00	21,749,679.48	21,749,679.48	11.6%	165,191,120.52
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	186,940,800.00	21,749,679.48	21,749,679.48	11.6%	165,191,120.52
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	305,271,250.00	65,597,397.16	65,597,397.16	21.5%	239,673,852.84
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	305,271,250.00	65,597,397.16	65,597,397.16	21.5%	239,673,852.84
022900000000	MINISTRY OF TRANSPORT	1,362,860,490.00	190,780,892.87	190,780,892.87	14.0%	1,172,079,597.13
022900100100	MINISTRY OF TRANSPORT	161,738,550.00	22,010,767.79	22,010,767.79	13.6%	139,727,782.21
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	1,181,952,310.00	168,770,125.08	168,770,125.08	14.3%	1,013,182,184.92
022900300100	AKWA IBOM URBAN TAXI NETWORK LIMITED	19,169,630.00	-	-	0.0%	19,169,630.00
023100000000	MINISTRY OF POWER	114,409,880.00	23,303,452.82	23,303,452.82	20.4%	91,106,427.18
023100100100	MINISTRY OF POWER	114,409,880.00	23,303,452.82	23,303,452.82	20.4%	91,106,427.18
023400000000	MINISTRY OF WORKS AND FIRE SERVICE	1,045,375,780.00	141,683,170.25	141,683,170.25	13.6%	903,692,609.75
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	918,336,790.00	120,046,624.97	120,046,624.97	13.1%	798,290,165.03
023400400100	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	127,038,990.00	21,636,545.28	21,636,545.28	17.0%	105,402,444.72
023600000000	MINISTRY OF CULTURE AND TOURISM	615,283,520.00	110,693,966.00	110,693,966.00	18.0%	504,589,554.00
023600100100	MINISTRY OF CULTURE AND TOURISM	307,122,380.00	52,216,865.19	52,216,865.19	17.0%	254,905,514.81
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	89,560,720.00	16,201,484.92	16,201,484.92	18.1%	73,359,235.08
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	218,600,420.00	42,275,615.89	42,275,615.89	19.3%	176,324,804.11
025200000000	MINISTRY OF WATER RESOURCES AND SANITATION	193,365,710.00	33,389,930.36	33,389,930.36	17.3%	159,975,779.64
025200100100	MINISTRY OF WATER RESOURCES AND SANITATION	193,365,710.00	33,389,930.36	33,389,930.36	17.3%	159,975,779.64
025300000000	MINISTRY OF HOUSING	282,089,070.00	59,163,900.10	59,163,900.10	21.0%	222,925,169.90
025300100100	MINISTRY OF HOUSING	282,089,070.00	59,163,900.10	59,163,900.10	21.0%	222,925,169.90
023300000000	MINISTRY OF ENVIRONMENT AND MINERALS RESOURCES	617,254,750.00	123,770,282.85	123,770,282.85	20.1%	493,484,467.15
023300100100	MINISTRY OF ENVIRONMENT AND MINERALS RESOURCES	549,436,640.00	114,848,938.65	114,848,938.65	20.9%	434,587,701.35
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY - AKSEP	67,818,110.00	8,921,344.20	8,921,344.20	13.2%	58,896,765.80
026000000000	MINISTRY OF LANDS	1,424,208,020.00	222,751,514.03	222,751,514.03	15.6%	1,201,456,505.97
026000100100	MINISTRY OF LANDS	554,837,740.00	91,205,301.52	91,205,301.52	16.4%	463,632,438.48
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	534,354,580.00	115,958,020.00	115,958,020.00	21.7%	418,396,560.00
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	90,094,110.00	15,588,192.51	15,588,192.51	17.3%	74,505,917.49
026000300200	OFFICE OF THE STATE SURVEYOR GENERAL-	244,921,590.00	-	-	0.0%	244,921,590.00
023800000000	MINISTRY OF ECONOMIC DEVELOPMENT	331,798,230.00	48,809,456.26	48,809,456.26	14.7%	282,988,773.74
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT	331,798,230.00	48,809,456.26	48,809,456.26	14.7%	282,988,773.74
030000000000	LAW AND JUSTICE	5,133,192,060.00	784,818,196.69	784,818,196.69	15.3%	4,348,373,863.31
031800000000	STATE JUDICIARY	4,107,958,800.00	580,640,527.26	580,640,527.26	14.1%	3,527,318,272.74
031800100100	AKWA IBOM STATE JUDICIARY	4,004,262,070.00	564,233,227.08	564,233,227.08	14.1%	3,440,028,842.92
031801100100	JUDICIAL SERVICE COMMISSION	103,696,730.00	16,407,300.18	16,407,300.18	15.8%	87,289,429.82

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
032600000000	MINISTRY OF JUSTICE	1,025,233,260.00	204,177,669.43	204,177,669.43	19.9%	821,055,590.57
032600100100	MINISTRY OF JUSTICE	908,200,690.00	183,082,394.28	183,082,394.28	20.2%	725,118,295.72
032600200100	LAW REFORM COMMISSION	117,032,570.00	21,095,275.15	21,095,275.15	18.0%	95,937,294.85
040000000000	REGIONAL SECTOR	146,995,690.00	20,448,412.84	20,448,412.84	13.9%	126,547,277.16
043700000000	UYO CAPITAL CITY DEVELOPMENT AUTHORITY	146,995,690.00	20,448,412.84	20,448,412.84	13.9%	126,547,277.16
043702100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	146,995,690.00	20,448,412.84	20,448,412.84	13.9%	126,547,277.16
050000000000	SOCIAL SECTOR	49,774,601,720.00	3,870,583,890.06	3,870,583,890.06	7.8%	45,904,017,829.94
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	368,885,000.00	61,145,449.40	61,145,449.40	16.6%	307,739,550.60
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	368,885,000.00	61,145,449.40	61,145,449.40	16.6%	307,739,550.60
051700000000	MINISTRY OF EDUCATION	34,166,362,520.00	1,656,806,912.45	1,656,806,912.45	4.8%	32,509,555,607.55
051700100100	MINISTRY OF EDUCATION-	562,600,330.00	118,529,217.58	118,529,217.58	21.1%	444,071,112.42
051700300100	STATE UNIVERSAL BASIC EDUCATION -	2,987,427,320.00	282,014,805.37	282,014,805.37	9.4%	2,705,412,514.63
051702600100	STATE SECONDARY EDUCATION BOARD -	18,629,440,990.00	-	-	0.0%	18,629,440,990.00
051702100100	AKWA IBOM STATE UNIVERSITY	4,383,518,770.00	-	-	0.0%	4,383,518,770.00
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	2,577,468,560.00	441,977,667.50	441,977,667.50	17.1%	2,135,490,892.50
051701800100	AKWA IBOM STATE POLYTECHNIC	2,421,520,790.00	539,318,657.52	539,318,657.52	22.3%	1,882,202,132.48
051700800100	AKWA IBOM STATE LIBRARY BOARD	66,927,950.00	7,224,847.90	7,224,847.90	10.8%	59,703,102.10
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION-	68,012,670.00	6,969,001.85	6,969,001.85	10.2%	61,043,668.15
051706700100	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-	901,512,770.00	-	-	0.0%	901,512,770.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	1,567,932,370.00	260,772,714.73	260,772,714.73	16.6%	1,307,159,655.27
052100000000	MINISTRY OF HEALTH	13,817,995,780.00	1,875,777,755.26	1,875,777,755.26	13.6%	11,942,218,024.74
052100100100	MINISTRY OF HEALTH-	2,701,473,560.00	364,777,330.63	364,777,330.63	13.5%	2,336,696,229.37
052100200100	STATE HEALTH INSURANCE AGENCY	57,220,580.00	-	-	0.0%	57,220,580.00
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-	1,202,960,210.00	-	-	0.0%	1,202,960,210.00
052110200100	HOSPITALS MANAGEMENT BOARD -	9,856,341,430.00	1,511,000,424.63	1,511,000,424.63	15.3%	8,345,341,005.37
053900000000	MINISTRY OF YOUTH AND SPORTS	1,163,704,600.00	223,904,611.57	223,904,611.57	19.2%	939,799,988.43
053900100100	MINISTRY OF YOUTH AND SPORTS-	347,704,600.00	40,904,611.57	40,904,611.57	11.8%	306,799,988.43
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	45,000,000.00	25.0%	135,000,000.00
053905300200	DAKKADA FOOTBALL CLUB	216,000,000.00	30,000,000.00	30,000,000.00	13.9%	186,000,000.00
053900400300	IBOM ANGEL FOOTBALL CLUB	180,000,000.00	54,000,000.00	54,000,000.00	30.0%	126,000,000.00
053900400400	IBOM YOUTH FOOTBALL CLUB	180,000,000.00	54,000,000.00	54,000,000.00	30.0%	126,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	257,653,820.00	52,949,161.38	52,949,161.38	20.6%	204,704,658.62
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	257,653,820.00	52,949,161.38	52,949,161.38	20.6%	204,704,658.62



 E. ASINALLA
 HEAD OF BUDGET OFFICE
 27/04/2024

Table 6: Overhead Expenditure by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	147,775,796,700.00	21,971,865,881.32	21,971,865,881.32	14.9%	125,803,930,818.68
01000000000	ADMINISTRATION SECTOR	54,002,529,700.00	7,816,461,972.61	7,816,461,972.61	14.5%	46,186,067,727.39
01110000000	GOVERNMENT HOUSE	25,278,243,000.00	5,606,824,535.00	5,606,824,535.00	22.2%	19,671,418,465.00
011100100100	GOVERNMENT HOUSE	22,094,450,000.00	5,468,483,535.00	5,468,483,535.00	24.8%	16,625,966,465.00
011100100200	GOVERNMENT HOUSE - OFFICE OF THE DEPUTY GOVERNOR	933,873,000.00	41,600,000.00	41,600,000.00	4.5%	892,273,000.00
011100200200	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON AVIATION	555,000,000.00	74,441,000.00	74,441,000.00	13.4%	480,559,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	14,200,000.00	-	-	0.0%	14,200,000.00
011101000100	BUREAU OF PUBLIC PROCUREMENT	174,100,000.00	2,000,000.00	2,000,000.00	1.1%	172,100,000.00
011110600100	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	436,300,000.00	2,500,000.00	2,500,000.00	0.6%	433,800,000.00
011110600200	BUREAU OF INTERGOVERNMENTAL AND NATIONAL ASSEMBLY RELATION	179,000,000.00	-	-	0.0%	179,000,000.00
011110600500	BUREAU OF TECHNICAL MATTERS	57,850,000.00	-	-	0.0%	57,850,000.00
011110900100	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER	34,780,000.00	2,200,000.00	2,200,000.00	6.3%	32,580,000.00
0111103300100	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	89,180,000.00	1,500,000.00	1,500,000.00	1.7%	87,680,000.00
011111000100	LAND USE ALLOCATION COMMITTEE	80,940,000.00	3,500,000.00	3,500,000.00	4.3%	77,440,000.00
011104800100	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	85,750,000.00	1,000,000.00	1,000,000.00	1.2%	84,750,000.00
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD	397,400,000.00	7,600,000.00	7,600,000.00	1.9%	389,800,000.00
011122000100	FINANCE AND GENERAL PURPOSE COMMITTEE	100,150,000.00	1,000,000.00	1,000,000.00	1.0%	99,150,000.00
011105900100	SPECIAL SERVICE DEPARTMENT	45,270,000.00	1,000,000.00	1,000,000.00	2.2%	44,270,000.00
01610000000	OFFICE OF THE SSG	7,255,500,000.00	122,810,800.00	122,810,800.00	1.7%	7,132,689,200.00
016100100100	OFFICE OF THE SSG	6,450,850,000.00	45,000,000.00	45,000,000.00	0.7%	6,405,850,000.00
016100300100	EXECUTIVE COUNCIL SECRETARIAT	20,200,000.00	3,000,000.00	3,000,000.00	14.9%	17,200,000.00
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	410,950,000.00	74,060,800.00	74,060,800.00	18.0%	336,889,200.00
016102100200	AKWA IBOM STATE LIAISON OFFICE LAGOS	358,500,000.00	-	-	0.0%	358,500,000.00
016102200100	ADVISORY COUNCIL ON PREROGATIVE OF MERCY	15,000,000.00	750,000.00	750,000.00	5.0%	14,250,000.00
01120000000	AKWA IBOM STATE HOUSE OF ASSEMBLY	8,109,500,000.00	958,207,522.61	958,207,522.61	11.8%	7,151,292,477.39
011200300100	AKWA IBOM STATE HOUSE OF ASSEMBLY	7,485,100,000.00	958,207,522.61	958,207,522.61	12.8%	6,526,892,477.39
011200400100	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.	624,400,000.00	-	-	0.0%	624,400,000.00
01230000000	MINISTRY OF INFORMATION AND STRATEGY	2,859,550,000.00	144,687,200.00	144,687,200.00	5.1%	2,714,862,800.00
012300100100	MINISTRY OF INFORMATION AND STRATEGY	2,394,950,000.00	116,400,000.00	116,400,000.00	4.9%	2,278,550,000.00
012300200100	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	100,600,000.00	8,233,350.00	8,233,350.00	8.2%	92,366,650.00
012300300100	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES)	100,000,000.00	10,358,840.00	10,358,840.00	10.4%	89,641,160.00
012300500100	AKWA IBOM STATE NEWSPAPER CORPORATION	167,000,000.00	7,195,010.00	7,195,010.00	4.3%	159,804,990.00
012305600100	ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	97,000,000.00	2,500,000.00	2,500,000.00	2.6%	94,500,000.00
01240000000	MINISTRY OF INTERNAL SECURITY	3,717,600,000.00	141,200,000.00	141,200,000.00	3.8%	3,576,400,000.00
012400100100	MINISTRY OF INTERNAL SECURITY	3,717,600,000.00	141,200,000.00	141,200,000.00	3.8%	3,576,400,000.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	1,747,696,700.00	95,823,000.00	95,823,000.00	5.5%	1,651,873,700.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	841,816,700.00	22,000,000.00	22,000,000.00	2.6%	819,816,700.00
012500100200	GENERAL SERVICES OFFICE	600,030,000.00	71,823,000.00	71,823,000.00	12.0%	528,207,000.00
012500100300	DEPARTMENT OF ESTABLISHMENT	305,850,000.00	2,000,000.00	2,000,000.00	0.7%	303,850,000.00

Akwa Ibom State Government

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
01400000000	OFFICE OF STATE AUDITOR GENERAL	574,360,000.00	44,408,915.00	44,408,915.00	7.7%	529,951,085.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	293,260,000.00	12,411,050.00	12,411,050.00	4.2%	280,848,950.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	123,600,000.00	28,997,865.00	28,997,865.00	23.5%	94,602,135.00
014000300100	AKWA IBOM STATE AUDIT SERVICE COMMISSION	157,500,000.00	3,000,000.00	3,000,000.00	1.9%	154,500,000.00
01470000000	CIVIL SERVICE COMMISSION	218,820,000.00	4,000,000.00	4,000,000.00	1.8%	214,820,000.00
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	218,820,000.00	4,000,000.00	4,000,000.00	1.8%	214,820,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	146,340,000.00	2,750,000.00	2,750,000.00	1.9%	143,590,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	78,090,000.00	-	-	0.0%	78,090,000.00
014900200100	LOCAL GOVERNMENT PENSION BOARD	68,250,000.00	2,750,000.00	2,750,000.00	4.0%	65,500,000.00
01480000000	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)	2,011,930,000.00	2,000,000.00	2,000,000.00	0.1%	2,009,930,000.00
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	2,011,930,000.00	2,000,000.00	2,000,000.00	0.1%	2,009,930,000.00
01670000000	MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT	2,082,990,000.00	693,750,000.00	693,750,000.00	33.3%	1,389,240,000.00
016700100100	MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT	2,082,990,000.00	693,750,000.00	693,750,000.00	33.3%	1,389,240,000.00
02000000000	ECONOMIC SECTOR	68,739,944,000.00	10,929,503,152.71	10,929,503,152.71	15.9%	57,810,440,847.29
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	2,348,364,000.00	11,500,000.00	11,500,000.00	0.5%	2,336,864,000.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	2,271,514,000.00	10,000,000.00	10,000,000.00	0.4%	2,261,514,000.00
021500200100	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME	31,530,000.00	1,500,000.00	1,500,000.00	4.8%	30,030,000.00
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	-	-	0.0%	18,500,000.00
02200000000	MINISTRY OF FINANCE	29,588,300,000.00	5,047,276,819.35	5,047,276,819.35	17.1%	24,541,023,180.65
022000100100	MINISTRY OF FINANCE	5,075,480,000.00	660,350,000.00	660,350,000.00	13.0%	4,415,130,000.00
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	307,420,000.00	3,990,000.00	3,990,000.00	1.3%	303,430,000.00
022000500100	AKWA IBOM STATE BUDGET OFFICE	18,650,100,000.00	3,962,539,448.75	3,962,539,448.75	21.2%	14,687,560,551.25
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	4,894,110,000.00	420,397,370.60	420,397,370.60	8.6%	4,473,712,629.40
022000700200	PROJECT FINANCIAL MANAGEMENT UNIT	13,400,000.00	-	-	0.0%	13,400,000.00
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	647,790,000.00	-	-	0.0%	647,790,000.00
02220000000	MINISTRY OF TRADE AND INVESTMENT	2,435,870,000.00	31,423,756.00	31,423,756.00	1.3%	2,404,446,244.00
022200100100	MINISTRY OF TRADE AND INVESTMENT	2,022,070,000.00	1,500,000.00	1,500,000.00	0.1%	2,020,570,000.00
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	376,200,000.00	29,923,756.00	29,923,756.00	8.0%	346,276,244.00
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	37,600,000.00	-	-	0.0%	37,600,000.00
02270000000	MINISTRY OF LABOUR AND MANPOWER PLANNING	996,000,000.00	2,000,000.00	2,000,000.00	0.2%	994,000,000.00
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	996,000,000.00	2,000,000.00	2,000,000.00	0.2%	994,000,000.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	284,680,000.00	3,100,000.00	3,100,000.00	1.1%	281,580,000.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	284,680,000.00	3,100,000.00	3,100,000.00	1.1%	281,580,000.00
02290000000	MINISTRY OF TRANSPORT	1,415,640,000.00	124,268,067.36	124,268,067.36	8.8%	1,291,371,932.64
022900100100	MINISTRY OF TRANSPORT	275,640,000.00	1,150,000.00	1,150,000.00	0.4%	274,490,000.00
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	1,127,000,000.00	123,118,067.36	123,118,067.36	10.9%	1,003,881,932.64
022900300100	AKWA IBOM URBAN TAXI NETWORK LIMITED	13,000,000.00	-	-	0.0%	13,000,000.00
02310000000	MINISTRY OF POWER	135,640,000.00	3,000,000.00	3,000,000.00	2.2%	132,640,000.00
023100100100	MINISTRY OF POWER	135,640,000.00	3,000,000.00	3,000,000.00	2.2%	132,640,000.00
02340000000	MINISTRY OF WORKS AND FIRE SERVICE	3,150,490,000.00	642,678,000.00	642,678,000.00	20.4%	2,507,812,000.00
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	2,511,550,000.00	638,678,000.00	638,678,000.00	25.4%	1,872,872,000.00
023400400100	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	563,940,000.00	4,000,000.00	4,000,000.00	0.7%	559,940,000.00
023405500100	AKS RURAL ACCESS ROAD AGENCY	75,000,000.00	-	-	0.0%	75,000,000.00
02360000000	MINISTRY OF CULTURE AND TOURISM	2,322,580,000.00	78,000,000.00	78,000,000.00	3.4%	2,244,580,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	1,993,670,000.00	74,000,000.00	74,000,000.00	3.7%	1,919,670,000.00
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	128,710,000.00	3,000,000.00	3,000,000.00	2.3%	125,710,000.00
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	200,200,000.00	1,000,000.00	1,000,000.00	0.5%	199,200,000.00
02500000000	AKWA IBOM FISCAL RESPONSIBILITY BOARD	165,750,000.00	28,000,000.00	28,000,000.00	16.9%	137,750,000.00
025000100100	AKWA IBOM FISCAL RESPONSIBILITY BOARD	165,750,000.00	28,000,000.00	28,000,000.00	16.9%	137,750,000.00
02520000000	MINISTRY OF WATER RESOURCES AND SANITATION	290,500,000.00	5,000,000.00	5,000,000.00	1.7%	285,500,000.00
025200100100	MINISTRY OF WATER RESOURCES AND SANITATION	290,500,000.00	5,000,000.00	5,000,000.00	1.7%	285,500,000.00
02530000000	MINISTRY OF HOUSING	8,852,120,000.00	3,203,732,000.00	3,203,732,000.00	36.2%	5,648,388,000.00
025300100100	MINISTRY OF HOUSING	8,852,120,000.00	3,203,732,000.00	3,203,732,000.00	36.2%	5,648,388,000.00
02330000000	MINISTRY OF ENVIRONMENT AND MINERALS RESOURCES	4,092,840,000.00	496,500,000.00	496,500,000.00	12.1%	3,596,340,000.00
023300100100	MINISTRY OF ENVIRONMENT AND MINERALS RESOURCES	880,740,000.00	31,500,000.00	31,500,000.00	3.6%	849,240,000.00
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY - AKSEP	3,212,100,000.00	465,000,000.00	465,000,000.00	14.5%	2,747,100,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
026000000000	MINISTRY OF LANDS	5,169,270,000.00	1,180,024,510.00	1,180,024,510.00	22.8%	3,989,245,490.00
026000100100	MINISTRY OF LANDS	4,403,450,000.00	1,126,500,000.00	1,126,500,000.00	25.6%	3,276,950,000.00
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	520,000,000.00	51,524,510.00	51,524,510.00	9.9%	468,475,490.00
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	128,820,000.00	2,000,000.00	2,000,000.00	1.6%	126,820,000.00
026000300200	OFFICE OF THE STATE SURVEYOR GENERAL-	117,000,000.00	-	-	0.0%	117,000,000.00
023800000000	MINISTRY OF ECONOMIC DEVELOPMENT	7,491,900,000.00	73,000,000.00	73,000,000.00	1.0%	7,418,900,000.00
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT	7,491,900,000.00	73,000,000.00	73,000,000.00	1.0%	7,418,900,000.00
030000000000	LAW AND JUSTICE	6,587,250,000.00	943,963,500.00	943,963,500.00	14.3%	5,643,286,500.00
031800000000	STATE JUDICIARY	2,323,700,000.00	286,707,500.00	286,707,500.00	12.3%	2,036,992,500.00
031800100100	AKWA IBOM STATE JUDICIARY	2,228,700,000.00	286,707,500.00	286,707,500.00	12.9%	1,941,992,500.00
031801100100	JUDICIAL SERVICE COMMISSION	95,000,000.00	-	-	0.0%	95,000,000.00
032600000000	MINISTRY OF JUSTICE	4,263,550,000.00	657,256,000.00	657,256,000.00	15.4%	3,606,294,000.00
032600100100	MINISTRY OF JUSTICE	3,994,650,000.00	655,256,000.00	655,256,000.00	16.4%	3,339,394,000.00
032600200100	LAW REFORM COMMISSION	104,000,000.00	1,000,000.00	1,000,000.00	1.0%	103,000,000.00
032600300100	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION	164,900,000.00	1,000,000.00	1,000,000.00	0.6%	163,900,000.00
040000000000	REGIONAL SECTOR	202,400,000.00	65,901,000.00	65,901,000.00	32.6%	136,499,000.00
043700000000	UYO CAPITAL CITY DEVELOPMENT AUTHORITY	202,400,000.00	65,901,000.00	65,901,000.00	32.6%	136,499,000.00
043702100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	202,400,000.00	65,901,000.00	65,901,000.00	32.6%	136,499,000.00
050000000000	SOCIAL SECTOR	18,243,673,000.00	2,216,036,256.00	2,216,036,256.00	12.1%	16,027,636,744.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	3,152,720,000.00	490,900,000.00	490,900,000.00	15.6%	2,661,820,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	3,152,720,000.00	490,900,000.00	490,900,000.00	15.6%	2,661,820,000.00
051700000000	MINISTRY OF EDUCATION	8,498,680,000.00	1,720,986,256.00	1,720,986,256.00	20.3%	6,777,693,744.00
051700100100	MINISTRY OF EDUCATION-	5,153,030,000.00	1,550,297,000.00	1,550,297,000.00	30.1%	3,602,733,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION -	903,490,000.00	25,500,000.00	25,500,000.00	2.8%	877,990,000.00
051702600100	STATE SECONDARY EDUCATION BOARD -	201,800,000.00	-	-	0.0%	201,800,000.00
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	1,200,500,000.00	-	-	0.0%	1,200,500,000.00
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	157,600,000.00	20,519,737.00	20,519,737.00	13.0%	137,080,263.00
051701800100	AKWA IBOM STATE POLYTECHNIC	449,000,000.00	117,669,519.00	117,669,519.00	26.2%	331,330,481.00
051700800100	AKWA IBOM STATE LIBRARY BOARD	24,980,000.00	1,000,000.00	1,000,000.00	4.0%	23,980,000.00
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION-	35,000,000.00	1,800,000.00	1,800,000.00	5.1%	33,200,000.00
051706700100	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-	65,000,000.00	-	-	0.0%	65,000,000.00
051707000100	SPECIAL EDUCATION CENTRE	25,000,000.00	1,000,000.00	1,000,000.00	4.0%	24,000,000.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	246,880,000.00	2,000,000.00	2,000,000.00	0.8%	244,880,000.00
051707200100	FRENCH LANGUAGE CENTRE	14,800,000.00	1,200,000.00	1,200,000.00	8.1%	13,600,000.00
052100000000	MINISTRY OF HEALTH	5,070,853,000.00	2,000,000.00	2,000,000.00	0.0%	5,068,853,000.00
052100100100	MINISTRY OF HEALTH-	2,612,443,000.00	-	-	0.0%	2,612,443,000.00
052100200100	STATE HEALTH INSURANCE AGENCY	178,250,000.00	-	-	0.0%	178,250,000.00
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-	1,434,700,000.00	-	-	0.0%	1,434,700,000.00
052110200100	HOSPITALS MANAGEMENT BOARD -	829,530,000.00	2,000,000.00	2,000,000.00	0.2%	827,530,000.00
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	1,294,700,000.00	900,000.00	900,000.00	0.1%	1,293,800,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS-	1,191,300,000.00	900,000.00	900,000.00	0.1%	1,190,400,000.00
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	226,720,000.00	1,250,000.00	1,250,000.00	0.6%	225,470,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	226,720,000.00	1,250,000.00	1,250,000.00	0.6%	225,470,000.00

Table 7: Capital Expenditure by Administrative Classification

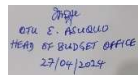
Akwa Ibom State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	490,905,328,180.00	43,604,944,132.81	43,604,944,132.81	8.9%	447,300,384,047.19
01000000000	ADMINISTRATION SECTOR	113,013,427,930.00	10,172,876,000.00	10,172,876,000.00	9.0%	102,840,551,930.00
01110000000	GOVERNMENT HOUSE	21,148,065,000.00	2,054,876,000.00	2,054,876,000.00	9.7%	19,093,189,000.00
011100100100	GOVERNMENT HOUSE	18,508,000,000.00	2,054,876,000.00	2,054,876,000.00	11.1%	16,453,124,000.00
011100100200	GOVERNMENT HOUSE - OFFICE OF THE DEPUTY GOVERNOR	570,685,000.00	-	-	0.0%	570,685,000.00
011101000100	BUREAU OF PUBLIC PROCUREMENT	883,150,000.00	-	-	0.0%	883,150,000.00
011110600100	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	448,320,000.00	-	-	0.0%	448,320,000.00
011110600500	BUREAU OF TECHNICAL MATTERS	375,000,000.00	-	-	0.0%	375,000,000.00
011103300100	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	55,000,000.00	-	-	0.0%	55,000,000.00
011111000100	LAND USE ALLOCATION COMMITTEE	32,000,000.00	-	-	0.0%	32,000,000.00
011104800100	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	267,910,000.00	-	-	0.0%	267,910,000.00
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD	8,000,000.00	-	-	0.0%	8,000,000.00
01610000000	OFFICE OF THE SSG	35,618,375,000.00	5,993,000,000.00	5,993,000,000.00	16.8%	29,625,375,000.00
016100100100	OFFICE OF THE SSG	35,430,500,000.00	5,993,000,000.00	5,993,000,000.00	16.9%	29,437,500,000.00
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	150,875,000.00	-	-	0.0%	150,875,000.00
016102100200	AKWA IBOM STATE LIAISON OFFICE LAGOS	37,000,000.00	-	-	0.0%	37,000,000.00
01120000000	AKWA IBOM STATE HOUSE OF ASSEMBLY	11,841,320,000.00	90,000,000.00	90,000,000.00	0.8%	11,751,320,000.00
011200300100	AKWA IBOM STATE HOUSE OF ASSEMBLY	10,585,320,000.00	90,000,000.00	90,000,000.00	0.9%	10,495,320,000.00
011200400100	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.	1,256,000,000.00	-	-	0.0%	1,256,000,000.00
01230000000	MINISTRY OF INFORMATION AND STRATEGY	3,329,630,000.00	-	-	0.0%	3,329,630,000.00
012300100100	MINISTRY OF INFORMATION AND STRATEGY	3,288,880,000.00	-	-	0.0%	3,288,880,000.00
012305600100	ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	40,750,000.00	-	-	0.0%	40,750,000.00
01240000000	MINISTRY OF INTERNAL SECURITY	9,732,815,660.00	35,000,000.00	35,000,000.00	0.4%	9,697,815,660.00
012400100100	MINISTRY OF INTERNAL SECURITY	9,732,815,660.00	35,000,000.00	35,000,000.00	0.4%	9,697,815,660.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	728,483,650.00	-	-	0.0%	728,483,650.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	467,633,650.00	-	-	0.0%	467,633,650.00
012500100200	GENERAL SERVICES OFFICE	126,600,000.00	-	-	0.0%	126,600,000.00
012500100300	DEPARTMENT OF ESTABLISHMENT	134,250,000.00	-	-	0.0%	134,250,000.00
01400000000	OFFICE OF STATE AUDITOR GENERAL	1,056,894,380.00	-	-	0.0%	1,056,894,380.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	626,401,380.00	-	-	0.0%	626,401,380.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	55,000,000.00	-	-	0.0%	55,000,000.00
014000300100	AKWA IBOM STATE AUDIT SERVICE COMMISSION	375,493,000.00	-	-	0.0%	375,493,000.00
01470000000	CIVIL SERVICE COMMISSION	79,500,000.00	-	-	0.0%	79,500,000.00
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	79,500,000.00	-	-	0.0%	79,500,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	78,020,000.00	-	-	0.0%	78,020,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	58,300,000.00	-	-	0.0%	58,300,000.00
014900200100	LOCAL GOVERNMENT PENSION BOARD	19,720,000.00	-	-	0.0%	19,720,000.00
01480000000	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)	300,000,000.00	-	-	0.0%	300,000,000.00
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	300,000,000.00	-	-	0.0%	300,000,000.00
01670000000	MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT	29,100,324,240.00	2,000,000,000.00	2,000,000,000.00	6.9%	27,100,324,240.00
016700100100	MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT	29,100,324,240.00	2,000,000,000.00	2,000,000,000.00	6.9%	27,100,324,240.00
02000000000	ECONOMIC SECTOR	327,188,362,250.00	29,476,721,923.61	29,476,721,923.61	9.0%	297,711,640,326.39
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	19,116,516,000.00	762,500,000.00	762,500,000.00	4.0%	18,354,016,000.00
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	19,116,516,000.00	762,500,000.00	762,500,000.00	4.0%	18,354,016,000.00
02200000000	MINISTRY OF FINANCE	20,770,810,000.00	3,072,464,984.59	3,072,464,984.59	14.8%	17,698,345,015.41
022000100100	MINISTRY OF FINANCE	8,647,430,000.00	-	-	0.0%	8,647,430,000.00
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	213,400,000.00	-	-	0.0%	213,400,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022000500100	AKWA IBOM STATE BUDGET OFFICE	5,084,480,000.00	3,072,464,984.59	3,072,464,984.59	60.4%	2,012,015,015.41
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	3,335,500,000.00	-	-	0.0%	3,335,500,000.00
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	3,490,000,000.00	-	-	0.0%	3,490,000,000.00
022200000000	MINISTRY OF TRADE AND INVESTMENT	12,410,133,000.00	-	-	0.0%	12,410,133,000.00
022200100100	MINISTRY OF TRADE AND INVESTMENT	5,181,950,000.00	-	-	0.0%	5,181,950,000.00
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	7,228,183,000.00	-	-	0.0%	7,228,183,000.00
022700000000	MINISTRY OF LABOUR AND MANPOWER PLANNING	678,030,000.00	-	-	0.0%	678,030,000.00
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	678,030,000.00	-	-	0.0%	678,030,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	437,650,000.00	-	-	0.0%	437,650,000.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	437,650,000.00	-	-	0.0%	437,650,000.00
022900000000	MINISTRY OF TRANSPORT	12,316,338,000.00	7,110,000.00	7,110,000.00	0.1%	12,309,228,000.00
022900100100	MINISTRY OF TRANSPORT	8,815,000,000.00	-	-	0.0%	8,815,000,000.00
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	3,501,338,000.00	7,110,000.00	7,110,000.00	0.2%	3,494,228,000.00
023100000000	MINISTRY OF POWER	9,336,800,000.00	-	-	0.0%	9,336,800,000.00
023100100100	MINISTRY OF POWER	9,336,800,000.00	-	-	0.0%	9,336,800,000.00
023400000000	MINISTRY OF WORKS AND FIRE SERVICE	176,501,200,000.00	25,256,885,439.02	25,256,885,439.02	14.3%	151,244,314,560.98
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	174,126,200,000.00	25,256,885,439.02	25,256,885,439.02	14.5%	148,869,314,560.98
023400400100	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	1,375,000,000.00	-	-	0.0%	1,375,000,000.00
023405500100	AKS RURAL ACCESS ROAD AGENCY	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	7,830,000,000.00	-	-	0.0%	7,830,000,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	6,809,000,000.00	-	-	0.0%	6,809,000,000.00
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	448,100,000.00	-	-	0.0%	448,100,000.00
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	572,900,000.00	-	-	0.0%	572,900,000.00
025000000000	AKWA IBOM FISCAL RESPONSIBILITY BOARD	33,207,000.00	-	-	0.0%	33,207,000.00
025000100100	AKWA IBOM FISCAL RESPONSIBILITY BOARD	33,207,000.00	-	-	0.0%	33,207,000.00
025200000000	MINISTRY OF WATER RESOURCES AND SANITATION	3,613,800,000.00	165,000,000.00	165,000,000.00	4.6%	3,448,800,000.00
025200100100	MINISTRY OF WATER RESOURCES AND SANITATION	3,613,800,000.00	165,000,000.00	165,000,000.00	4.6%	3,448,800,000.00
025300000000	MINISTRY OF HOUSING	34,223,000,000.00	-	-	0.0%	34,223,000,000.00
025300100100	MINISTRY OF HOUSING	34,223,000,000.00	-	-	0.0%	34,223,000,000.00
023300000000	MINISTRY OF ENVIRONMENT AND MINERALS RESOURCES	13,611,932,750.00	-	-	0.0%	13,611,932,750.00
023300100100	MINISTRY OF ENVIRONMENT AND MINERALS RESOURCES	10,000,408,270.00	-	-	0.0%	10,000,408,270.00
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY - AKSEP	3,611,524,480.00	-	-	0.0%	3,611,524,480.00
026000000000	MINISTRY OF LANDS	12,051,780,400.00	212,761,500.00	212,761,500.00	1.8%	11,839,018,900.00
026000100100	MINISTRY OF LANDS	9,438,000,000.00	212,761,500.00	212,761,500.00	2.3%	9,225,238,500.00
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	250,000,000.00	-	-	0.0%	250,000,000.00
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	137,080,000.00	-	-	0.0%	137,080,000.00
026000300200	OFFICE OF THE STATE SURVEYOR GENERAL-	2,226,700,400.00	-	-	0.0%	2,226,700,400.00
023800000000	MINISTRY OF ECONOMIC DEVELOPMENT	4,257,165,100.00	-	-	0.0%	4,257,165,100.00
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT	4,257,165,100.00	-	-	0.0%	4,257,165,100.00
030000000000	LAW AND JUSTICE	4,601,200,000.00	262,941,209.20	262,941,209.20	5.7%	4,338,258,790.80
031800000000	STATE JUDICIARY	4,193,000,000.00	262,941,209.20	262,941,209.20	6.3%	3,930,058,790.80
031800100100	AKWA IBOM STATE JUDICIARY	3,880,000,000.00	262,941,209.20	262,941,209.20	6.8%	3,617,058,790.80
031801100100	JUDICIAL SERVICE COMMISSION	313,000,000.00	-	-	0.0%	313,000,000.00
032600000000	MINISTRY OF JUSTICE	408,200,000.00	-	-	0.0%	408,200,000.00
032600100100	MINISTRY OF JUSTICE	300,000,000.00	-	-	0.0%	300,000,000.00
032600200100	LAW REFORM COMMISSION	100,000,000.00	-	-	0.0%	100,000,000.00
032600300100	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION	8,200,000.00	-	-	0.0%	8,200,000.00
040000000000	REGIONAL SECTOR	100,000,000.00	41,835,000.00	41,835,000.00	41.8%	58,165,000.00
043700000000	UYO CAPITAL CITY DEVELOPMENT AUTHORITY	100,000,000.00	41,835,000.00	41,835,000.00	41.8%	58,165,000.00
043702100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	100,000,000.00	41,835,000.00	41,835,000.00	41.8%	58,165,000.00

Dr. E. ASUJELLO
 HEAD OF BUDGET OFFICE
 27/04/2024

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
05000000000	SOCIAL SECTOR	46,002,338,000.00	3,650,570,000.00	3,650,570,000.00	7.9%	42,351,768,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	750,000,000.00	-	-	0.0%	750,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	750,000,000.00	-	-	0.0%	750,000,000.00
05170000000	MINISTRY OF EDUCATION	27,141,488,000.00	2,650,570,000.00	2,650,570,000.00	9.8%	24,490,918,000.00
051700100100	MINISTRY OF EDUCATION-	26,235,858,000.00	2,650,570,000.00	2,650,570,000.00	10.1%	23,585,288,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION -	245,500,000.00	-	-	0.0%	245,500,000.00
051702600100	STATE SECONDARY EDUCATION BOARD -	65,130,000.00	-	-	0.0%	65,130,000.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	595,000,000.00	-	-	0.0%	595,000,000.00
05210000000	MINISTRY OF HEALTH	14,792,050,000.00	1,000,000,000.00	1,000,000,000.00	6.8%	13,792,050,000.00
052100100100	MINISTRY OF HEALTH-	13,766,000,000.00	1,000,000,000.00	1,000,000,000.00	7.3%	12,766,000,000.00
052100200100	STATE HEALTH INSURANCE AGENCY	274,600,000.00	-	-	0.0%	274,600,000.00
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-	296,450,000.00	-	-	0.0%	296,450,000.00
052110200100	HOSPITALS MANAGEMENT BOARD -	455,000,000.00	-	-	0.0%	455,000,000.00
05390000000	MINISTRY OF YOUTH AND SPORTS	3,010,500,000.00	-	-	0.0%	3,010,500,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS-	3,010,500,000.00	-	-	0.0%	3,010,500,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	308,300,000.00	-	-	0.0%	308,300,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	308,300,000.00	-	-	0.0%	308,300,000.00



 Otu E. Anuako

 HEAD OF BUDGET OFFICE

 27/04/2024

Table 8: Other Expenditure by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	83,458,550,000.00	10,844,920,614.15	10,844,920,614.15	13.0%	72,613,629,385.85
01000000000	ADMINISTRATION SECTOR	275,900,000.00	2,100,000.00	2,100,000.00	0.8%	273,800,000.00
01110000000	GOVERNMENT HOUSE	275,900,000.00	2,100,000.00	2,100,000.00	0.8%	273,800,000.00
011100100100	GOVERNMENT HOUSE	220,400,000.00	-	-	0.0%	220,400,000.00
011100100200	GOVERNMENT HOUSE - OFFICE OF THE DEPUTY GOVERNOR	55,500,000.00	2,100,000.00	2,100,000.00	3.8%	53,400,000.00
02000000000	ECONOMIC SECTOR	80,556,650,000.00	10,584,356,149.40	10,584,356,149.40	13.1%	69,972,293,850.60
02150000000	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	650,000.00	-	-	0.0%	650,000.00
021500200100	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME	650,000.00	-	-	0.0%	650,000.00
02200000000	MINISTRY OF FINANCE	80,550,000,000.00	10,584,356,149.40	10,584,356,149.40	13.1%	69,965,643,850.60
022000100100	MINISTRY OF FINANCE	150,000,000.00	-	-	0.0%	150,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	78,700,000,000.00	9,514,126,753.35	9,514,126,753.35	12.1%	69,185,873,246.65
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	1,700,000,000.00	1,070,229,396.05	1,070,229,396.05	63.0%	629,770,603.95
02310000000	MINISTRY OF POWER	6,000,000.00	-	-	0.0%	6,000,000.00
023100100100	MINISTRY OF POWER	6,000,000.00	-	-	0.0%	6,000,000.00
03000000000	LAW AND JUSTICE	2,550,000,000.00	258,464,464.75	258,464,464.75	10.1%	2,291,535,535.25
03180000000	STATE JUDICIARY	2,550,000,000.00	258,464,464.75	258,464,464.75	10.1%	2,291,535,535.25
031800100100	AKWA IBOM STATE JUDICIARY	2,550,000,000.00	258,464,464.75	258,464,464.75	10.1%	2,291,535,535.25
05000000000	SOCIAL SECTOR	76,000,000.00	-	-	0.0%	76,000,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	30,000,000.00	-	-	0.0%	30,000,000.00
05170000000	MINISTRY OF EDUCATION	46,000,000.00	-	-	0.0%	46,000,000.00
051700100100	MINISTRY OF EDUCATION-	45,000,000.00	-	-	0.0%	45,000,000.00
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	1,000,000.00	-	-	0.0%	1,000,000.00

Signature
 OTU E. ASUQUO
 HEAD OF BUDGET OFFICE
 27/04/2024

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Akwa Ibom State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	849,970,759,990.00	90,456,614,371.20	90,456,614,371.20	10.6%	759,514,145,618.80
2	EXPENDITURES	359,065,431,810.00	46,851,670,238.39	46,851,670,238.39	13.0%	312,213,761,571.61
21	PERSONNEL COST	127,831,085,110.00	14,034,883,742.92	14,034,883,742.92	11.0%	113,796,201,367.08
2101	SALARY	36,587,139,940.00	3,534,144,252.38	3,534,144,252.38	9.7%	33,052,995,687.62
210101	SALARIES AND WAGES	36,587,139,940.00	3,534,144,252.38	3,534,144,252.38	9.7%	33,052,995,687.62
21010101	BASIC SALARIES	28,037,219,100.00	3,159,219,036.88	3,159,219,036.88	11.3%	24,878,000,063.12
21010102	OVERTIME PAYMENT	1,132,601,980.00	106,464,650.97	106,464,650.97	9.4%	1,026,137,329.03
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,417,318,860.00	268,460,564.53	268,460,564.53	11.1%	2,148,858,295.47
21010106	MARGIN FOR INCREASE COST/EMERGENCY PROVISIONS (PERSONNEL COST)	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,029,611,250.00	5,132,042,843.02	5,132,042,843.02	10.1%	45,897,568,406.98
210201	ALLOWANCES	49,529,611,250.00	5,034,990,788.53	5,034,990,788.53	10.2%	44,494,620,461.47
21020101	NON REGULAR ALLOWANCES	88,046,420.00	293,634.99	293,634.99	0.3%	87,752,785.01
21020103	ANNUAL LEAVE GRANT	3,096,745,630.00	59,126,264.92	59,126,264.92	1.9%	3,037,619,365.08
21020104	NON - ACCIDENT BONUS	120,130,770.00	2,178,472.84	2,178,472.84	1.8%	117,952,297.16
21020105	DOMESTIC SERVANT	4,418,555,620.00	288,689,750.58	288,689,750.58	6.5%	4,129,865,869.42
21020106	WARDROBE	322,399,200.00	13,442,387.89	13,442,387.89	4.2%	308,956,812.11
21020107	INDUCEMENT	693,446,690.00	83,921,392.51	83,921,392.51	12.1%	609,525,297.49
21020108	PRESS CORP SECURITY	29,710.00	18,783.81	18,783.81	63.2%	10,926.19
21020109	ENDROOM	87,019,700.00	2,293,239.52	2,293,239.52	2.6%	84,726,460.48
21020110	RESPONSIBILITY ALLOWANCE	868,746,790.00	25,190,977.87	25,190,977.87	2.9%	843,555,812.13
21020111	HAZARD ALLOWANCE	1,438,555,150.00	241,966,415.11	241,966,415.11	16.8%	1,196,588,734.89
21020112	OUTFIT / ROBE ALLOWANCE	454,344,630.00	81,759,458.08	81,759,458.08	18.0%	372,585,171.92
21020113	LOCUS LINQUO ALLOWANCE	187,615,000.00	26,570,913.62	26,570,913.62	14.2%	161,044,086.38
21020114	JOURNAL / RESEARCH ALLOWANCE	1,060,194,530.00	88,381,412.72	88,381,412.72	8.3%	971,813,117.28
21020115	LAW OFFICER ALLOWANCE	5,913,640.00	-	-	0.0%	5,913,640.00
21020116	CLINICAL ALLOWANCE	215,178,000.00	6,246,515.22	6,246,515.22	2.9%	208,931,484.78
21020117	SHIFT DUTY ALLOWANCE	1,041,847,050.00	151,612,903.66	151,612,903.66	14.6%	890,234,146.34
21020118	CALL DUTY ALLOWANCE	1,022,766,000.00	155,379,089.07	155,379,089.07	15.2%	867,386,910.93
21020119	ADMINISTRATION ALLOWANCE	27,755,250.00	78,660.00	78,660.00	0.3%	27,676,590.00
21020120	ENTERTAINMENT ALLOWANCE	2,348,090.00	18,621.00	18,621.00	0.8%	2,329,469.00
21020121	STIWES ALLOWANCE	531,984,550.00	72,613,664.61	72,613,664.61	13.6%	459,370,885.39
21020122	HEADSHIP ALLOWANCE	1,368,000.00	-	-	0.0%	1,368,000.00
21020123	DRIVER / SECT. ALLOWANCE	140,465,600.00	-	-	0.0%	140,465,600.00
21020124	CORPERS ALLOWANCE	574,443,690.00	17,725,472.01	17,725,472.01	3.1%	556,718,217.99
21020125	LEARNED ALLOWANCE	532,279,950.00	20,417,514.71	20,417,514.71	3.8%	511,862,435.29
21020126	CHAIRMAN AND BOARD MEMBER	149,483,020.00	15,573,392.47	15,573,392.47	10.4%	133,909,627.53
21020127	APRON ALLOWANCE	20,010.00	10,000.02	10,000.02	50.0%	10,009.98
21020128	SPECIAL ALLOWANCE	402,576,650.00	-	-	0.0%	402,576,650.00
21020129	MEDICAL ALLOWANCE	31,985,980.00	6,770,918.20	6,770,918.20	21.2%	25,215,061.80
21020130	WEIGH IN ALLOWANCE	125,582,420.00	26,205,620.26	26,205,620.26	20.9%	99,376,799.74
21020132	FIELD TRANSPORT ALLOWANCE	9,970,430.00	500,398.80	500,398.80	5.0%	9,470,031.20
21020133	COMMUTED ALLOWANCES (FOREST GU	79,407,560.00	17,343,846.00	17,343,846.00	21.8%	62,063,714.00
21020135	SECURITY PERSONNEL ALLOWANCE	70,017,400.00	13,225,000.00	13,225,000.00	18.9%	56,792,400.00
21020136	27% TSS ALLOWANCE	1,911,494,420.00	21,308,910.19	21,308,910.19	1.1%	1,890,185,509.81
21020137	VICE PRINCIPAL ALLOWANCE	723,758,130.00	-	-	0.0%	723,758,130.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
21020138	PRINCIPAL ALLOWANCE	31,800,080.00	-	-	0.0%	31,800,080.00
21020139	H.O.D ALLOWANCE	11,251,940.00	-	-	0.0%	11,251,940.00
21020140	SCIENCE ALLOWANCE	5,332,490.00	-	-	0.0%	5,332,490.00
21020141	RURAL POSTING	187,033,590.00	12,806,231.87	12,806,231.87	6.8%	174,227,358.13
21020142	CLERK ALLOWANCE	7,405,960.00	1,851,490.00	1,851,490.00	25.0%	5,554,470.00
21020144	SPECIAL / PERSONAL ASSISTANCE	84,542,930.00	21,135,732.50	21,135,732.50	25.0%	63,407,197.50
21020145	ALLOWANCE FOR CONSTITUENCY STAFF	161,681,170.00	43,498,480.00	43,498,480.00	26.9%	118,182,690.00
21020146	SALARY FOR CONSTITUENCY STAFF	1,053,978,500.00	198,361,930.59	198,361,930.59	18.8%	855,616,569.41
21020147	HONORABLE MEMBERS ALLOWANCE	179,680,170.00	44,920,042.50	44,920,042.50	25.0%	134,760,127.50
21020149	EXAMINATIONS SUPERVISION	358,243,690.00	-	-	0.0%	358,243,690.00
21020150	DIRECTOR ALLOWANCE	4,284,390.00	-	-	0.0%	4,284,390.00
21020151	GAME ALLOWANCE	2,158,240.00	-	-	0.0%	2,158,240.00
21020152	EXCESS WORK LOAD	6,204,400.00	-	-	0.0%	6,204,400.00
21020153	15% TEACHING PRACTICE CHAIN	35,000,000.00	-	-	0.0%	35,000,000.00
21020155	MEAL	24,173,930.00	4,123,861.90	4,123,861.90	17.1%	20,050,068.10
21020156	HOUSING	229,948,310.00	40,430,939.44	40,430,939.44	17.6%	189,517,370.56
21020157	TRANSPORT	106,489,230.00	15,153,249.20	15,153,249.20	14.2%	91,335,980.80
21020158	UTILITY	57,727,710.00	10,066,006.00	10,066,006.00	17.4%	47,661,704.00
21020160	ADDITIONAL HAZARD	16,680,000.00	4,035,000.00	4,035,000.00	24.2%	12,645,000.00
21020161	LEGISLATIVE ALLOWANCE	76,002,440.00	14,318,075.00	14,318,075.00	18.8%	61,684,365.00
21020162	AERODROME ALLOWANCE	58,604,750.00	58,998.00	58,998.00	0.1%	58,545,752.00
21020163	PROFICIENCY ALLOWANCE	92,594,590.00	16,727,036.80	16,727,036.80	18.1%	75,867,553.20
21020166	SITTING ALLOWANCE	4,936,300.00	300,000.00	300,000.00	6.1%	4,636,300.00
21020172	PERCULIAR ALLOWANCE	20,031,280.00	-	-	0.0%	20,031,280.00
21020173	HARDSHIP ALLOWANCE	67,666,290.00	7,326,956.65	7,326,956.65	10.8%	60,339,333.35
21020174	FURNITURE ALLOWANCE	98,166,770.00	24,541,692.50	24,541,692.50	25.0%	73,625,077.50
21020176	ALLOWANCE FOR BOARD CHAIRMAN	55,652,520.00	3,876,851.96	3,876,851.96	7.0%	51,775,668.04
21020177	CONSOLIDATED ALLOWANCE	25,077,397,910.00	3,028,691,265.15	3,028,691,265.15	12.1%	22,048,706,644.85
21020180	ALLOWANCE FOR BOARD MEMBERS	34,657,000.00	-	-	0.0%	34,657,000.00
21020185	CONSOLIDATED REVENUE FUND CHARGE- (ALLOWANCES)	943,808,990.00	103,903,317.79	103,903,317.79	11.0%	839,905,672.21
210202	SOCIAL CONTRIBUTIONS	1,500,000,000.00	97,052,054.49	97,052,054.49	6.5%	1,402,947,945.51
21020206	REFUND OF 7.5% CONTRIBUTORY PENSION	1,500,000,000.00	97,052,054.49	97,052,054.49	6.5%	1,402,947,945.51
2103	SOCIAL BENEFITS	40,214,333,920.00	5,368,696,647.52	5,368,696,647.52	13.4%	34,845,637,272.48
210301	SOCIAL BENEFITS	40,214,333,920.00	5,368,696,647.52	5,368,696,647.52	13.4%	34,845,637,272.48
21030101	GRATUITY	10,214,333,920.00	1,026,383,540.55	1,026,383,540.55	10.0%	9,187,950,379.45
21030102	PENSION	30,000,000,000.00	4,342,313,106.97	4,342,313,106.97	14.5%	25,657,686,893.03
22	OTHER RECURRENT COSTS	231,234,346,700.00	32,816,786,495.47	32,816,786,495.47	14.2%	198,417,560,204.53
2202	OVERHEAD COST	147,775,796,700.00	21,971,865,881.32	21,971,865,881.32	14.9%	125,803,930,818.68
220201	TRAVEL & TRANSPORT - GENERAL	4,002,760,000.00	214,609,860.00	214,609,860.00	5.4%	3,788,150,140.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	486,140,000.00	50,896,000.00	50,896,000.00	10.5%	435,244,000.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	2,174,120,000.00	133,313,860.00	133,313,860.00	6.1%	2,040,806,140.00
22020103	INT'L TRAVEL & TRANSPORT - TRAINING	35,000,000.00	-	-	0.0%	35,000,000.00
22020104	INT'L TRAVEL & TRANSPORT - OTHERS	1,307,500,000.00	30,400,000.00	30,400,000.00	2.3%	1,277,100,000.00
220202	UTILITIES - GENERAL	2,017,235,000.00	223,320,973.79	223,320,973.79	11.1%	1,793,914,026.21
22020201	ELECTRICITY CHARGES	333,280,000.00	72,641,465.71	72,641,465.71	21.8%	260,638,534.29
22020202	TELEPHONE CHARGES	306,165,000.00	17,377,567.00	17,377,567.00	5.7%	288,787,433.00
22020203	INTERNET ACCESS CHARGES	228,160,000.00	17,453,441.08	17,453,441.08	7.6%	210,706,558.92
22020204	SATELLITE BROADCAST CHARGES	46,130,000.00	150,000.00	150,000.00	0.3%	45,980,000.00
22020205	WATER RATE	155,900,000.00	45,200,000.00	45,200,000.00	29.0%	110,700,000.00
22020208	SOFTWARE CHARGES / LICENSE RENTALS	947,600,000.00	70,498,500.00	70,498,500.00	7.4%	877,101,500.00

Dr. Otu E. Anuolu
 HEAD OF BUDGET OFFICE
 27/04/2024

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
220203	MATERIALS & SUPPLIES - GENERAL	9,371,920,000.00	504,396,227.98	504,396,227.98	5.4%	8,867,523,772.02
22020301	OFFICE STATIONARY / COMPUTER COST	2,217,430,000.00	166,939,227.98	166,939,227.98	7.5%	2,050,490,772.02
22020302	BOOKS/EDUCATIONAL MATERIAL / TEACHING AIDS / INVENTORY / PUBLICATIONS	741,190,000.00	3,000,000.00	3,000,000.00	0.4%	738,190,000.00
22020303	NEWSPAPERS	100,280,000.00	811,000.00	811,000.00	0.8%	99,469,000.00
22020304	MAGAZINE AND PERIODICALS	428,360,000.00	23,805,000.00	23,805,000.00	5.6%	404,555,000.00
22020305	PRINTING OF SECURITY DOCUMENTS	673,580,000.00	18,050,000.00	18,050,000.00	2.7%	655,530,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	2,929,700,000.00	103,111,000.00	103,111,000.00	3.5%	2,826,589,000.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	1,047,450,000.00	-	-	0.0%	1,047,450,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	1,780,000.00	-	-	0.0%	1,780,000.00
22020309	UNIFORM AND OTHER CLOTHING	525,710,000.00	1,650,000.00	1,650,000.00	0.3%	524,060,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,330,000.00	-	-	0.0%	20,330,000.00
22020312	PHOTOGRAPHIC MATERIALS / EQUIPMENT	203,310,000.00	-	-	0.0%	203,310,000.00
22020313	PRODUCTION OF REPORTS REPORTS	335,000,000.00	187,030,000.00	187,030,000.00	55.8%	147,970,000.00
22020315	PURCHASE OF CHEMICALS/ANALYTICAL REAGENTS	62,800,000.00	-	-	0.0%	62,800,000.00
22020316	PURCHASE OF START-UP PACKS & SKILL DEVELOPMENT CERTIFICATE	60,000,000.00	-	-	0.0%	60,000,000.00
22020317	CONSUMABLES / DRUGS / REAGENTS	25,000,000.00	-	-	0.0%	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,978,597,000.00	519,586,095.00	519,586,095.00	8.7%	5,459,010,905.00
22020401	MAINTENANCE OF MOTOR VEHICLE	2,229,347,000.00	163,588,755.00	163,588,755.00	7.3%	2,065,758,245.00
22020402	MAINTENANCE OF OFFICE FURNITURE	215,740,000.00	9,871,000.00	9,871,000.00	4.6%	205,869,000.00
22020403	MAINTENANCE OF OFFICE BUILDING	546,900,000.00	4,639,500.00	4,639,500.00	0.8%	542,260,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	1,001,000,000.00	69,283,690.00	69,283,690.00	6.9%	931,716,310.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	640,680,000.00	88,744,150.00	88,744,150.00	13.9%	551,935,850.00
22020406	OTHER MAINTENANCE SERVICES	986,640,000.00	182,611,000.00	182,611,000.00	18.5%	804,029,000.00
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	5,000,000.00	-	-	0.0%	5,000,000.00
22020410	MAINTENANCE OF STREET LIGHTING	160,000,000.00	-	-	0.0%	160,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	12,500,000.00	-	-	0.0%	12,500,000.00
22020414	MAINTENANCE OF LIBRARY	5,640,000.00	-	-	0.0%	5,640,000.00
22020415	DATABANK SERVICES	30,900,000.00	-	-	0.0%	30,900,000.00
22020416	CONDUCT OF BASELINE SURVEY	40,350,000.00	-	-	0.0%	40,350,000.00
22020417	MAINTENANCE OF CIVIL SERVICE AUDITORIUM (HEAD OF CIVIL SERVICE)	20,000,000.00	848,000.00	848,000.00	4.2%	19,152,000.00
22020421	MAINTENANCE OF FACILITY AT FORMER INSTITUTE OF TECHNOLOGY	1,400,000.00	-	-	0.0%	1,400,000.00
22020424	AIRPORT MAINTENANCE	80,000,000.00	-	-	0.0%	80,000,000.00
220205	TRAINING - GENERAL	6,968,780,000.00	341,407,065.00	341,407,065.00	4.9%	6,627,372,935.00
22020501	LOCAL TRAINING	2,333,990,000.00	190,177,865.00	190,177,865.00	8.1%	2,143,812,135.00
22020502	INTERNATIONAL TRAINING	293,670,000.00	-	-	0.0%	293,670,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	2,062,620,000.00	39,831,700.00	39,831,700.00	1.9%	2,022,788,300.00
22020504	PUPILAGE PROGRAMME FOR SCIENTIFIC OFFICERS	16,600,000.00	-	-	0.0%	16,600,000.00
22020506	PROJECT SEED HOLIDAY PROGRAMME FOR (SS2-SS3) STUDENTS	27,000,000.00	-	-	0.0%	27,000,000.00
22020507	E-LEARNING INTEGRATED IN SCHOOLS	27,000,000.00	-	-	0.0%	27,000,000.00
22020509	SPECIALIZED TRAINING/SEMINARS AND CONFRENCES FOR MFGT STAFF AND OTHER STAKE HOLI	1,327,050,000.00	111,397,500.00	111,397,500.00	8.4%	1,215,652,500.00
22020510	CAPACITY BUILDING / TRAINING / EMPOWERMENT	618,450,000.00	-	-	0.0%	618,450,000.00
22020518	SENSITIZATION PROGRAMME FOR THE 3 SENATORIAL DISTRICTS	262,400,000.00	-	-	0.0%	262,400,000.00
220206	OTHER SERVICES - GENERAL	71,059,894,200.00	9,599,673,018.19	9,599,673,018.19	13.5%	61,460,221,181.81
22020601	SECURITY SERVICES	15,723,500,000.00	3,360,021,335.00	3,360,021,335.00	21.4%	12,363,478,665.00
22020602	OFFICE RENT	3,244,660,000.00	219,027,936.19	219,027,936.19	6.8%	3,025,632,063.81
22020603	RESIDENTIAL RENT	5,230,310,000.00	763,889,000.00	763,889,000.00	14.6%	4,466,421,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	10,195,600,000.00	2,048,078,492.00	2,048,078,492.00	20.1%	8,147,521,508.00
22020605	CLEANING AND FUMIGATION SERVICES	239,300,000.00	1,003,600.00	1,003,600.00	0.4%	238,296,400.00
22020606	INTERNAL AUDIT EXPENSES	91,490,000.00	2,600,000.00	2,600,000.00	2.8%	88,890,000.00
22020609	MONITORING / SUPERVISION	858,413,200.00	620,000.00	620,000.00	0.1%	857,793,200.00
22020610	OTHER SERVICES	5,484,153,000.00	209,427,575.00	209,427,575.00	3.8%	5,274,725,425.00

22020611	HOSTING/MOBILIZATION OF POLITICAL ASSOCIATIONS AND INTEREST GROUPS	81,500,000.00	-	-	0.0%	81,500,000.00
22020612	BURIAL EXPENSES	10,000,000.00	-	-	0.0%	10,000,000.00
22020613	SOFTWARE RENEWALS	73,000,000.00	-	-	0.0%	73,000,000.00
22020614	EXAMINATION PLACEMENT / EDUCATION	124,100,000.00	-	-	0.0%	124,100,000.00
22020615	CONFLICT RESOLUTION	145,620,000.00	2,200,000.00	2,200,000.00	1.5%	143,420,000.00
22020622	TOURISM INFORMATION GALLERY	53,700,000.00	-	-	0.0%	53,700,000.00
22020623	PROMOTION OF DOMESTIC TOURISM	1,313,800,000.00	-	-	0.0%	1,313,800,000.00
22020624	TRADE EXHIBITION	24,200,000.00	-	-	0.0%	24,200,000.00
22020625	IBOM EYE EXHIBITION	5,000,000.00	-	-	0.0%	5,000,000.00
22020628	LABOUR UNION ACTIVITIES	40,000,000.00	-	-	0.0%	40,000,000.00
22020631	CONSTITUTING AND SERVICING OF THE STATE INDUSTRIAL COMMITTEE	66,308,000.00	-	-	0.0%	66,308,000.00
22020661	ACTIVITIES OF NATIONAL ECONOMIC COUNCIL CAPITAL DEVELOPMENT PROGRAMM	10,000,000.00	-	-	0.0%	10,000,000.00
22020663	FUNDED PROGRAMMES AND PROJECTS	25,300,000.00	-	-	0.0%	25,300,000.00
22020667	REVIEW OF ECONOMIC POLICIES	20,000,000.00	-	-	0.0%	20,000,000.00
22020668	SUBVENTION	27,999,940,000.00	2,992,805,080.00	2,992,805,080.00	10.7%	25,007,134,920.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,822,238,500.00	301,511,000.00	301,511,000.00	2.6%	11,520,727,500.00
22020701	FINANCIAL CONSULTING	7,057,720,000.00	202,000,000.00	202,000,000.00	2.9%	6,855,720,000.00
22020702	INFORMATION TECHNOLOGY CONSULT	71,150,000.00	9,180,000.00	9,180,000.00	12.9%	61,970,000.00
22020703	LEGAL SERVICES	1,572,880,000.00	2,178,000.00	2,178,000.00	0.1%	1,570,702,000.00
22020706	SURVEYING SERVICES	552,660,000.00	-	-	0.0%	552,660,000.00
22020707	AGRICULTURAL CONSULTING	3,600,000.00	153,000.00	153,000.00	4.3%	3,447,000.00
22020708	MEDICAL CONSULTING	538,801,500.00	-	-	0.0%	538,801,500.00
22020709	RESEARCH	2,025,427,000.00	88,000,000.00	88,000,000.00	4.3%	1,937,427,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,080,300,000.00	3,838,335,000.00	3,838,335,000.00	38.1%	6,241,965,000.00
22020801	FUEL AND LUBRICANT - GENERAL	2,003,000,000.00	636,178,000.00	636,178,000.00	31.8%	1,366,822,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	55,000,000.00	925,000.00	925,000.00	1.7%	54,075,000.00
22020803	PLANT / GENERATOR FUEL COST	8,016,300,000.00	3,201,232,000.00	3,201,232,000.00	39.9%	4,815,068,000.00
22020805	SEA BOAT FUEL COST	6,000,000.00	-	-	0.0%	6,000,000.00
220209	FINANCIAL CHARGES - GENERAL	6,940,000.00	507,560.00	507,560.00	7.3%	6,432,440.00
22020901	BANK CHARGES : OTHER THAN INTEREST	6,940,000.00	507,560.00	507,560.00	7.3%	6,432,440.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,467,132,000.00	6,428,519,081.36	6,428,519,081.36	24.3%	20,038,612,918.64
22021001	REFRESHMENT AND MEALS	101,700,000.00	4,457,960.00	4,457,960.00	4.4%	97,242,040.00
22021002	HONORARIUM AND SITTING ALLOWAN	71,464,000.00	6,000,000.00	6,000,000.00	8.4%	65,464,000.00
22021003	PUBLICITY AND ADVERTISEMENT	3,352,940,000.00	123,081,500.00	123,081,500.00	3.7%	3,229,858,500.00
22021004	MEDICAL EXPENSES : LOCAL	3,869,580,000.00	607,750,500.00	607,750,500.00	15.7%	3,261,829,500.00
22021006	POSTAGES AND COURIER SERVICES	8,190,000.00	120,000.00	120,000.00	1.5%	8,070,000.00
22021007	WELFARE PACKAGES	1,543,080,000.00	99,324,000.00	99,324,000.00	6.4%	1,443,756,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,333,000,000.00	42,756,000.00	42,756,000.00	3.2%	1,290,244,000.00
22021009	SPORTING ACTIVITIES	237,350,000.00	3,267,900.00	3,267,900.00	1.4%	234,082,100.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	60,000,000.00	-	-	0.0%	60,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	15,000,000.00	-	-	0.0%	15,000,000.00
22021013	MARGIN FOR INCREASED COST / EMERGENCY PROVISION (OVERHEAD COST)	10,129,720,000.00	3,814,639,448.75	3,814,639,448.75	37.7%	6,315,080,551.25
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,500,000.00	-	-	0.0%	7,500,000.00
22021015	SERVICOM	7,300,000.00	220,000.00	220,000.00	3.0%	7,080,000.00
22021016	MEDICAL EXPENSES INTERNATIONAL	350,000.00	-	-	0.0%	350,000.00
22021018	INTERNAL WELFARE MATTERS	22,444,000.00	404,000.00	404,000.00	1.8%	22,040,000.00
22021019	SPECIAL ASSIGNMENT	1,292,960,000.00	91,030,000.00	91,030,000.00	7.0%	1,201,930,000.00
22021020	SCREENING OF INTENDING PILGRIM	1,500,000.00	-	-	0.0%	1,500,000.00
22021021	AMERICAL STANDARDS FOR TESTING AND MEASURES (ASTM)	60,550,000.00	380,000.00	380,000.00	0.6%	60,170,000.00
22021023	CONDUCT OF ELECTIONS FOR UMBRELLA ASSOCIATIONS OF PWD	6,100,000.00	-	-	0.0%	6,100,000.00

Digit
OTU E. ASUNDU
HEAD OF BUDGET OFFICE
27/04/2024

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22021026	DEPARTMENT SPECIAL ASSIGNMENT	20,000,000.00	-	-	0.0%	20,000,000.00
22021029	FOOD STUFF / CATERING MATERIAL	5,600,000.00	-	-	0.0%	5,600,000.00
22021030	ENTERTAINMENT AT MEETINGS(Hospitality)	2,372,464,000.00	1,076,784,750.00	1,076,784,750.00	45.4%	1,295,679,250.00
22021035	AGENCY FOR COMMUNITY SOCIAL DEVELOPMENT (ACSD)	6,000,000.00	500,000.00	500,000.00	8.3%	5,500,000.00
22021037	CONTINGENCIES	385,290,000.00	186,793,022.61	186,793,022.61	48.5%	198,496,977.39
22021045	AUDIT MONITORING	301,200,000.00	20,000,000.00	20,000,000.00	6.6%	281,200,000.00
22021047	BUDGET MONITORING & IMPLEMENTATION	74,000,000.00	40,000,000.00	40,000,000.00	54.1%	34,000,000.00
22021049	CASE MANAGEMENT	1,025,000,000.00	300,000,000.00	300,000,000.00	29.3%	725,000,000.00
22021075	IPSAS E-BUDGET TEMPLATE	5,000,000.00	-	-	0.0%	5,000,000.00
22021076	JOGGING TO SERVE BETTER	18,000,000.00	510,000.00	510,000.00	2.8%	17,490,000.00
22021081	MARGIN FOR INCREASED COST / EMERGENCY PROVISION (OVERHEAD COST)	127,950,000.00	10,500,000.00	10,500,000.00	8.2%	117,450,000.00
22021093	PERSONNEL AUDIT/SALARY VERIFICATION	5,900,000.00	-	-	0.0%	5,900,000.00
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	2,052,550,000.00	1,072,329,396.05	1,072,329,396.05	52.2%	980,220,603.95
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,052,550,000.00	1,072,329,396.05	1,072,329,396.05	52.2%	980,220,603.95
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	2,021,900,000.00	1,072,329,396.05	1,072,329,396.05	53.0%	949,570,603.95
22040106	GRANT TO GOVERNMENT AGENCIES - CAPITAL	650,000.00	-	-	0.0%	650,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	30,000,000.00	-	-	0.0%	30,000,000.00
2205	SUBSIDIES GENERAL	6,000,000.00	-	-	0.0%	6,000,000.00
220502	SUBSIDY TO PRIVATE COMPANIES	6,000,000.00	-	-	0.0%	6,000,000.00
22050201	SUBSIDY TO PRIVATE COMPANIES	6,000,000.00	-	-	0.0%	6,000,000.00
2206	PUBLIC DEBT CHARGES	81,250,000,000.00	9,772,591,218.10	9,772,591,218.10	12.0%	71,477,408,781.90
220601	FOREIGN INTEREST / DISCOUNT	2,000,000,000.00	952,713,750.11	952,713,750.11	47.6%	1,047,286,249.89
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,000,000,000.00	952,713,750.11	952,713,750.11	47.6%	1,047,286,249.89
220602	DOMESTIC INTEREST / DISCOUNT	700,000,000.00	149,837,402.62	149,837,402.62	21.4%	550,162,597.38
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	700,000,000.00	149,837,402.62	149,837,402.62	21.4%	550,162,597.38
220603	FOREIGN PRINCIPAL	36,000,000,000.00	3,404,416,196.74	3,404,416,196.74	9.5%	32,595,583,803.26
22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	36,000,000,000.00	3,404,416,196.74	3,404,416,196.74	9.5%	32,595,583,803.26
220604	DOMESTIC PRINCIPAL	42,550,000,000.00	5,265,623,868.63	5,265,623,868.63	12.4%	37,284,376,131.37
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	40,000,000,000.00	5,007,159,403.88	5,007,159,403.88	12.5%	34,992,840,596.12
22060403	PAYMENT OF DEBT AND OTHER LIABILITIES	2,550,000,000.00	258,464,464.75	258,464,464.75	10.1%	2,291,535,535.25
3	ASSETS	490,905,328,180.00	43,604,944,132.81	43,604,944,132.81	8.9%	447,300,384,047.19
32	NON-CURRENT (FIXED) ASSETS	490,905,328,180.00	43,604,944,132.81	43,604,944,132.81	8.9%	447,300,384,047.19
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	330,432,622,880.00	34,124,475,439.02	34,124,475,439.02	10.3%	296,308,147,440.98
320101	LAND & BUILDING - GENERAL	18,125,448,100.00	307,600,000.00	307,600,000.00	1.7%	17,817,848,100.00
32010101	LAND & BUILDINGS - OFFICE	12,756,980,000.00	-	-	0.0%	12,756,980,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	492,500,000.00	7,600,000.00	7,600,000.00	1.5%	484,900,000.00
32010104	STORAGE FACILITIES	32,500,000.00	-	-	0.0%	32,500,000.00
32010105	LAND & BUILDINGS - MARKET	51,900,000.00	-	-	0.0%	51,900,000.00
32010106	LAND & BUILDINGS - SPORTING ACTIVITIES	12,000,000.00	-	-	0.0%	12,000,000.00
32010107	LAND & BUILDINGS - AGRICULTURE	701,213,430.00	-	-	0.0%	701,213,430.00
32010111	LAND & BUILDINGS - RECREATION CENTRE / HOTELS / BEACH	1,740,354,670.00	-	-	0.0%	1,740,354,670.00
32010114	LAND & BUILDINGS - SCHOOLS / LEARNING CENTRE	2,213,000,000.00	300,000,000.00	300,000,000.00	13.6%	1,913,000,000.00
32010116	LAND & BUILDINGS - LIBRARY	5,000,000.00	-	-	0.0%	5,000,000.00
32010118	LAND & BUILDINGS - FIRE STATION / OIL DEPOT / FARM TANK	120,000,000.00	-	-	0.0%	120,000,000.00
320102	INFRASTRUCTURE - GENERAL	219,550,037,600.00	27,350,655,439.02	27,350,655,439.02	12.5%	192,199,382,160.98
32010201	RAILS	5,000,000.00	-	-	0.0%	5,000,000.00
32010202	ROADS & BRIDGES	180,595,945,670.00	27,277,155,439.02	27,277,155,439.02	15.1%	153,318,790,230.98

Dr. Otu E. Anuolu
 HEAD OF BUDGET OFFICE
 27/04/2024

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
32010203	AIRPORTS	5,750,000,000.00	-	-	0.0%	5,750,000,000.00
32010204	HARBOURS/ SEA PORTS	1,030,000,000.00	-	-	0.0%	1,030,000,000.00
32010205	ZOOS PARKS & RESERVES	101,373,000.00	-	-	0.0%	101,373,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	7,235,115,660.00	45,000,000.00	45,000,000.00	0.6%	7,190,115,660.00
32010207	ELECTRICITY TRANSMISSION NETWORK	14,034,187,000.00	13,500,000.00	13,500,000.00	0.1%	14,020,687,000.00
32010208	WATER DISTRIBUTION NETWORK	1,057,000,000.00	-	-	0.0%	1,057,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	8,947,608,270.00	15,000,000.00	15,000,000.00	0.2%	8,932,608,270.00
32010211	SPECIALIZED RESEARCH EQUIPMENT	86,000,000.00	-	-	0.0%	86,000,000.00
32010212	MONUMENTS	355,033,000.00	-	-	0.0%	355,033,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	329,800,000.00	-	-	0.0%	329,800,000.00
32010215	WASTE DISPOSAL EQUIPMENT	22,975,000.00	-	-	0.0%	22,975,000.00
320103	PLANT & MACHINERY - GENERAL	7,353,368,000.00	68,370,000.00	68,370,000.00	0.9%	7,284,998,000.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	1,078,700,000.00	5,560,000.00	5,560,000.00	0.5%	1,073,140,000.00
32010302	INDUSTRIAL EQUIPMENT	4,110,260,000.00	-	-	0.0%	4,110,260,000.00
32010304	POWER PLANTS	86,220,000.00	-	-	0.0%	86,220,000.00
32010305	POWER GENERATING SETS	1,793,188,000.00	62,810,000.00	62,810,000.00	3.5%	1,730,378,000.00
32010307	FIRE FIGHTING EQUIPMENT	285,000,000.00	-	-	0.0%	285,000,000.00
320104	FIXED ASSETS - GENERAL	54,265,687,970.00	5,679,400,000.00	5,679,400,000.00	10.5%	48,586,287,970.00
32010402	AIR CRAFTS/AIRLINES	8,000,000,000.00	3,600,000,000.00	3,600,000,000.00	45.0%	4,400,000,000.00
32010404	SEA BOATS	3,600,000,000.00	-	-	0.0%	3,600,000,000.00
32010405	MOTOR VEHICLES	34,699,387,970.00	2,079,400,000.00	2,079,400,000.00	6.0%	32,619,987,970.00
32010406	TRICYCLE	10,000,000.00	-	-	0.0%	10,000,000.00
32010407	MOTOR CYCLES	1,119,300,000.00	-	-	0.0%	1,119,300,000.00
32010409	TRUCKS	6,837,000,000.00	-	-	0.0%	6,837,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	17,483,870,500.00	685,000,000.00	685,000,000.00	3.9%	16,798,870,500.00
32010501	COMPUTERS	3,163,358,100.00	182,000,000.00	182,000,000.00	5.8%	2,981,358,100.00
32010502	PRINTERS	573,036,000.00	-	-	0.0%	573,036,000.00
32010503	SCANNERS	82,803,000.00	-	-	0.0%	82,803,000.00
32010504	FAX MACHINE	13,000,000.00	-	-	0.0%	13,000,000.00
32010505	PHOTOCOPIERS	626,563,000.00	-	-	0.0%	626,563,000.00
32010507	SHREDDING MACHINES	531,820,000.00	-	-	0.0%	531,820,000.00
32010508	PROJECTORS	27,610,000.00	-	-	0.0%	27,610,000.00
32010509	BINDING EQUIPMENT	36,836,000.00	-	-	0.0%	36,836,000.00
32010512	FIRE EXTINGUISHER	486,552,000.00	-	-	0.0%	486,552,000.00
32010513	MODEM / NETWORKING EQUIPMENT / CCTV	1,218,330,000.00	10,000,000.00	10,000,000.00	0.8%	1,208,330,000.00
32010515	DIGITAL CAMERA	76,440,000.00	-	-	0.0%	76,440,000.00
32010516	COMMUNICATION / RADIO EQUIPMENTS	419,448,000.00	28,000,000.00	28,000,000.00	6.7%	391,448,000.00
32010517	SURVEY EQUIPMENTS	3,945,871,400.00	300,000,000.00	300,000,000.00	7.6%	3,645,871,400.00
32010518	PUBLIC ADDRESS SYSTEM	82,350,000.00	-	-	0.0%	82,350,000.00
32010519	WORKSHOPS EQUIPMENT	2,409,548,000.00	-	-	0.0%	2,409,548,000.00
32010521	HANDWASHING	3,514,705,000.00	165,000,000.00	165,000,000.00	4.7%	3,349,705,000.00
32010522	COMPUTER SERVER	275,600,000.00	-	-	0.0%	275,600,000.00
320106	FURNITURE & FITTINGS - GENERAL	13,258,260,710.00	33,450,000.00	33,450,000.00	0.3%	13,224,810,710.00
32010601	CHAIRS	620,022,000.00	-	-	0.0%	620,022,000.00
32010602	TABLES	1,114,795,800.00	-	-	0.0%	1,114,795,800.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	1,370,681,400.00	8,000,000.00	8,000,000.00	0.6%	1,362,681,400.00
32010604	TELEVISION SETS	61,438,000.00	-	-	0.0%	61,438,000.00
32010606	AIR CONDITIONER	129,369,760.00	-	-	0.0%	129,369,760.00
32010608	SHELVES	79,840,000.00	-	-	0.0%	79,840,000.00
32010609	CEILING FANS	2,483,000.00	-	-	0.0%	2,483,000.00

074 E. ASUQUO
 HEAD OF BUDGET OFFICE
 27/04/2024

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
32010610	REFRIDGERATORS	567,275,000.00	-	-	0.0%	567,275,000.00
32010612	WINDOWS CURTAINS	135,117,750.00	-	-	0.0%	135,117,750.00
32010613	UNIFORMS AND KITS	9,036,198,000.00	20,450,000.00	20,450,000.00	0.2%	9,015,748,000.00
32010614	SEAL AND STAMP	10,000,000.00	-	-	0.0%	10,000,000.00
32010617	ELECTRIFICATION/LIGHTING	131,040,000.00	5,000,000.00	5,000,000.00	3.8%	126,040,000.00
320109	SPECIALISED ASSETS-GENERAL	375,775,000.00	-	-	0.0%	375,775,000.00
32010904	LABORATORY/MEDICAL EQUIPMENT	375,775,000.00	-	-	0.0%	375,775,000.00
320110	ASSETS-UNDER-CONSTRUCTION	20,175,000.00	-	-	0.0%	20,175,000.00
32011001	ASSETS-UNDER-CONSTRUCTION	20,175,000.00	-	-	0.0%	20,175,000.00
3202	INVESTMENT PROPERTY	109,617,748,050.00	5,555,242,209.20	5,555,242,209.20	5.1%	104,062,505,840.80
320201	INVESTMENT - LAND & BUILDING - GENERAL	109,617,748,050.00	5,555,242,209.20	5,555,242,209.20	5.1%	104,062,505,840.80
32020101	INVESTMENT-LAND & BUILDINGS OFFICE	56,389,348,050.00	2,122,867,223.00	2,122,867,223.00	3.8%	54,266,480,827.00
32020102	INVESTMENT-LAND & BUILDINGS RESIDENTIAL	14,160,293,000.00	1,005,000,000.00	1,005,000,000.00	7.1%	13,155,293,000.00
32020104	INVESTMENT - OTHER STORAGE FACILITIES	194,020,000.00	-	-	0.0%	194,020,000.00
32020106	INVESTMENT - SPORTING ACTIVITIES	2,016,000,000.00	-	-	0.0%	2,016,000,000.00
32020107	INVESTMENT - LAND & BUILDINGS - AGRICULTURE	6,706,830,000.00	-	-	0.0%	6,706,830,000.00
32020111	INVESTMENT LAND & BUILDINGS - RECREATION CENTRE / HOTEL	6,218,500,000.00	-	-	0.0%	6,218,500,000.00
32020112	INVESTMENT LAND & BUILDINGS - CAR / TRAILER PARKS	78,500,000.00	-	-	0.0%	78,500,000.00
32020114	INVESTMENT - LAND & BUILDINGS - SCHOOLS / LEARNING CENTRES	11,725,337,000.00	2,335,120,000.00	2,335,120,000.00	19.9%	9,390,217,000.00
32020116	INVESTMENT - LAND & BUILDINGS - LIBRARY	250,500,000.00	16,574,986.20	16,574,986.20	6.6%	233,925,013.80
32020117	INVESTMENT - HOSPITAL / HOSPITAL EQUIPMENTS	10,935,000,000.00	51,680,000.00	51,680,000.00	0.5%	10,883,320,000.00
32020118	INVESTMENT - AGRIC EQUIPMENT	943,420,000.00	24,000,000.00	24,000,000.00	2.5%	919,420,000.00
3203	INTANGIBLE ASSETS	50,854,957,250.00	3,925,226,484.59	3,925,226,484.59	7.7%	46,929,730,765.41
320301	INTANGIBLE ASSETS	50,854,957,250.00	3,925,226,484.59	3,925,226,484.59	7.7%	46,929,730,765.41
32030101	GOODWILL (ACQUIRED)	66,000,000.00	-	-	0.0%	66,000,000.00
32030102	PATENT RIGHT	44,000,000.00	-	-	0.0%	44,000,000.00
32030104	TRADE MARK	140,000,000.00	-	-	0.0%	140,000,000.00
32030105	FRANCHISE	152,000,000.00	-	-	0.0%	152,000,000.00
32030109	RESEARCH & DEVELOPMENT	13,231,614,000.00	440,000,000.00	440,000,000.00	3.3%	12,791,614,000.00
32030110	BROADCAST RIGHTS	2,765,330,000.00	-	-	0.0%	2,765,330,000.00
32030112	ANNIVERSARY CELEBEATIONS	5,423,603,550.00	-	-	0.0%	5,423,603,550.00
32030113	MONITORING AND EVALUATION	2,777,303,000.00	200,000,000.00	200,000,000.00	7.2%	2,577,303,000.00
32030114	CONSULTANCY	9,803,526,000.00	-	-	0.0%	9,803,526,000.00
32030116	DATABANK / ICT SERVICES / WEB SITE / INTERNET SUBSCRIPTION	4,151,742,700.00	-	-	0.0%	4,151,742,700.00
32030117	DISEASE CONTORL	426,750,000.00	-	-	0.0%	426,750,000.00
32030119	SOFTWARE LICENSE AND CHARGES	2,060,135,000.00	212,761,500.00	212,761,500.00	10.3%	1,847,373,500.00
32030120	BOUNDARY DEMACATION MASTER PLAN / MAPS / DRAWINGS	1,020,000,000.00	-	-	0.0%	1,020,000,000.00
32030121	TREE PLANTING / BIO DIVERSITY PROTECTION	12,280,000.00	-	-	0.0%	12,280,000.00
32030122	DISASTER MANAGEMENT / EMERGENCY MATTERS	141,673,000.00	-	-	0.0%	141,673,000.00
32030123	ADMINISTRATIVE ACTIVITIES	448,000,000.00	-	-	0.0%	448,000,000.00
32030124	ADVOCACY CAMPAIGN	980,500,000.00	-	-	0.0%	980,500,000.00
32030126	ACCRUED EXPENSES	29,000,000.00	-	-	0.0%	29,000,000.00
32030127	PROGRAMME/PROJECT MONITORING AND EVALUATION	171,500,000.00	-	-	0.0%	171,500,000.00
32030128	Contingency Reserve	2,010,000,000.00	-	-	0.0%	2,010,000,000.00
32030129	MARGIN FOR INCREASED COST	5,000,000,000.00	3,072,464,984.59	3,072,464,984.59	61.4%	1,927,535,015.41

OTU E. ASUWU
HEAD OF BUDGET OFFICE
27/04/2024

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	849,970,759,990.00	90,456,614,371.20	90,456,614,371.20	10.6%	759,514,145,618.80
701	GENERAL PUBLIC SERVICES	316,650,131,610.00	39,634,825,368.62	39,634,825,368.62	12.5%	277,015,306,241.38
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	100,685,117,250.00	11,722,361,154.26	11,722,361,154.26	11.6%	88,962,756,095.74
70111	EXECUTIVE AND LEGISLATIVE ORGANS	63,469,036,980.00	8,915,792,437.79	8,915,792,437.79	14.0%	54,553,244,542.21
70112	FINANCIAL AND FISCAL AFFAIRS	37,216,080,270.00	2,806,568,716.47	2,806,568,716.47	7.5%	34,409,511,553.53
7013	GENERAL SERVICES	131,992,106,630.00	18,063,013,948.33	18,063,013,948.33	13.7%	113,929,092,681.67
70131	GENERAL PERSONNEL SERVICES	13,411,149,160.00	1,816,894,237.62	1,816,894,237.62	13.5%	11,594,254,922.38
70132	OVERALL PLANNING AND STATISTICAL SERVICES	40,956,713,090.00	7,177,026,716.08	7,177,026,716.08	17.5%	33,779,686,373.92
70133	OTHER GENERAL SERVICES	77,624,244,380.00	9,069,092,994.63	9,069,092,994.63	11.7%	68,555,151,385.37
7016	GENERAL PUBLIC SERVICES N.E.C.	2,722,907,730.00	76,859,047.93	76,859,047.93	2.8%	2,646,048,682.07
70161	GENERAL PUBLIC SERVICES N.E.C.	2,722,907,730.00	76,859,047.93	76,859,047.93	2.8%	2,646,048,682.07
7017	PUBLIC DEBT TRANSACTIONS	81,250,000,000.00	9,772,591,218.10	9,772,591,218.10	12.0%	71,477,408,781.90
70171	PUBLIC DEBT TRANSACTIONS	81,250,000,000.00	9,772,591,218.10	9,772,591,218.10	12.0%	71,477,408,781.90
703	PUBLIC ORDER AND SAFETY	29,881,857,780.00	2,167,922,905.89	2,167,922,905.89	7.3%	27,713,934,874.11
7033	LAW COURTS	16,321,642,060.00	1,991,722,905.89	1,991,722,905.89	12.2%	14,329,919,154.11
70331	LAW COURTS	16,321,642,060.00	1,991,722,905.89	1,991,722,905.89	12.2%	14,329,919,154.11
7036	PUBLIC ORDER AND SAFETY N.E.C.	13,560,215,720.00	176,200,000.00	176,200,000.00	1.3%	13,384,015,720.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	13,560,215,720.00	176,200,000.00	176,200,000.00	1.3%	13,384,015,720.00
704	ECONOMIC AFFAIRS	256,413,524,710.00	27,845,818,238.07	27,845,818,238.07	10.9%	228,567,706,471.93
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	33,226,596,170.00	585,018,213.45	585,018,213.45	1.8%	32,641,577,956.55
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	31,365,625,370.00	561,268,533.97	561,268,533.97	1.8%	30,804,356,836.03
70412	GENERAL LABOUR AFFAIRS	1,860,970,800.00	23,749,679.48	23,749,679.48	1.3%	1,837,221,120.52
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	23,429,151,480.00	1,050,974,297.45	1,050,974,297.45	4.5%	22,378,177,182.55
70421	AGRICULTURE	23,429,151,480.00	1,050,974,297.45	1,050,974,297.45	4.5%	22,378,177,182.55
7045	TRANSPORT	187,471,063,960.00	25,426,029,377.06	25,426,029,377.06	13.6%	162,045,034,582.94
70451	ROAD TRANSPORT	187,471,063,960.00	25,426,029,377.06	25,426,029,377.06	13.6%	162,045,034,582.94
7047	OTHER INDUSTRIES	12,286,713,100.00	783,796,350.11	783,796,350.11	6.4%	11,502,916,749.89
70472	HOTELS AND RESTUARANTS	576,810,000.00	3,000,000.00	3,000,000.00	0.5%	573,810,000.00
70473	TOURISM	11,709,903,100.00	780,796,350.11	780,796,350.11	6.7%	10,929,106,749.89
705	ENVIRONMENTAL PROTECTION	18,322,027,500.00	620,270,282.85	620,270,282.85	3.4%	17,701,757,217.15
7056	ENVIRONMENTAL PROTECTION N.E.C.	18,322,027,500.00	620,270,282.85	620,270,282.85	3.4%	17,701,757,217.15
70561	ENVIRONMENTAL PROTECTION N.E.C.	18,322,027,500.00	620,270,282.85	620,270,282.85	3.4%	17,701,757,217.15
706	HOUSING AND COMMUNITY AMMENITIES	67,243,948,930.00	5,241,577,308.51	5,241,577,308.51	7.8%	62,002,371,621.49
7061	HOUSING DEVELOPMENT	60,167,858,420.00	4,693,362,701.62	4,693,362,701.62	7.8%	55,474,495,718.38
70611	HOUSING DEVELOPMENT	60,167,858,420.00	4,693,362,701.62	4,693,362,701.62	7.8%	55,474,495,718.38
7062	COMMUNITY DEVELOPMENT	1,143,815,730.00	159,753,954.02	159,753,954.02	14.0%	984,061,775.98
70621	COMMUNITY DEVELOPMENT	1,143,815,730.00	159,753,954.02	159,753,954.02	14.0%	984,061,775.98
7063	WATER SUPPLY	5,932,274,780.00	388,460,652.87	388,460,652.87	6.5%	5,543,814,127.13
70631	WATER SUPPLY	5,932,274,780.00	388,460,652.87	388,460,652.87	6.5%	5,543,814,127.13
707	HEALTH	32,585,471,190.00	2,160,214,686.72	2,160,214,686.72	6.6%	30,425,256,503.28
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	147,061,430.00	11,854,053.14	11,854,053.14	8.1%	135,207,376.86
70711	PHARMACEUTICAL PRODUCTS	147,061,430.00	11,854,053.14	11,854,053.14	8.1%	135,207,376.86
7073	HOSPITAL SERVICES	10,198,005,650.00	783,583,302.95	783,583,302.95	7.7%	9,414,422,347.05
70731	GENERAL HOSPITAL SERVICES	10,198,005,650.00	783,583,302.95	783,583,302.95	7.7%	9,414,422,347.05

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7074	PUBLIC HEALTH SERVICES	3,160,487,550.00	-	-	0.0%	3,160,487,550.00
70741	PUBLIC HEALTH SERVICES	3,160,487,550.00	-	-	0.0%	3,160,487,550.00
7076	HEALTH N.E.C.	19,079,916,560.00	1,364,777,330.63	1,364,777,330.63	7.2%	17,715,139,229.37
70761	HEALTH N.E.C.	19,079,916,560.00	1,364,777,330.63	1,364,777,330.63	7.2%	17,715,139,229.37
708	RECREATION, CULTURE AND RELIGION	11,644,477,670.00	642,911,254.56	642,911,254.56	5.5%	11,001,566,415.44
7081	RECREATIONAL AND SPORTING SERVICES	5,468,904,600.00	224,804,611.57	224,804,611.57	4.1%	5,244,099,988.43
70811	RECREATIONAL AND SPORTING SERVICES	5,468,904,600.00	224,804,611.57	224,804,611.57	4.1%	5,244,099,988.43
7082	CULTURAL SERVICES	991,700,420.00	43,275,615.89	43,275,615.89	4.4%	948,424,804.11
70821	CULTURAL SERVICES	991,700,420.00	43,275,615.89	43,275,615.89	4.4%	948,424,804.11
7083	BROADCASTING AND PUBLISHING SERVICES	4,743,591,080.00	367,231,027.10	367,231,027.10	7.7%	4,376,360,052.90
70831	BROADCASTING AND PUBLISHING SERVICES	4,743,591,080.00	367,231,027.10	367,231,027.10	7.7%	4,376,360,052.90
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	440,281,570.00	7,600,000.00	7,600,000.00	1.7%	432,681,570.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	440,281,570.00	7,600,000.00	7,600,000.00	1.7%	432,681,570.00
709	EDUCATION	70,046,235,030.00	5,978,548,801.34	5,978,548,801.34	8.5%	64,067,686,228.66
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,137,817,320.00	308,514,805.37	308,514,805.37	7.5%	3,829,302,514.63
70912	PRIMARY EDUCATION	4,137,817,320.00	308,514,805.37	308,514,805.37	7.5%	3,829,302,514.63
7092	SECONDARY EDUCATION	21,574,533,360.00	262,772,714.73	262,772,714.73	1.2%	21,311,760,645.27
70921	LOWER SECONDARY EDUCATION	2,500,000.00	-	-	0.0%	2,500,000.00
70922	UPPER-SECONDARY EDUCATION	21,572,033,360.00	262,772,714.73	262,772,714.73	1.2%	21,309,260,645.27
7094	TERTIARY EDUCATION	21,594,091,890.00	3,288,605,581.02	3,288,605,581.02	15.2%	18,305,486,308.98
70941	FIRST STAGE OF TERTIARY EDUCATION	11,258,451,330.00	2,631,617,404.50	2,631,617,404.50	23.4%	8,626,833,925.50
70942	SECOND STAGE OF TERTIARY EDUCATION	10,335,640,560.00	656,988,176.52	656,988,176.52	6.4%	9,678,652,383.48
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,919,012,670.00	9,969,001.85	9,969,001.85	0.5%	1,909,043,668.15
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,919,012,670.00	9,969,001.85	9,969,001.85	0.5%	1,909,043,668.15
7096	SUBSIDIARY SERVICES TO EDUCATION	301,000,000.00	-	-	0.0%	301,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	301,000,000.00	-	-	0.0%	301,000,000.00
7097	R & D EDUCATION	91,907,950.00	8,224,847.90	8,224,847.90	8.9%	83,683,102.10
70971	R & D EDUCATION	91,907,950.00	8,224,847.90	8,224,847.90	8.9%	83,683,102.10
7098	EDUCATION N.E.C.	20,427,871,840.00	2,100,461,850.47	2,100,461,850.47	10.3%	18,327,409,989.53
70981	EDUCATION N.E.C.	20,427,871,840.00	2,100,461,850.47	2,100,461,850.47	10.3%	18,327,409,989.53
710	SOCIAL PROTECTION	47,183,085,570.00	6,164,525,524.64	6,164,525,524.64	13.1%	41,018,560,045.36
7101	SICKNESS AND DISABILITY	6,000,000.00	-	-	0.0%	6,000,000.00
71012	DISABILITY	6,000,000.00	-	-	0.0%	6,000,000.00
7102	OLD AGE	41,878,885,360.00	5,481,891,177.20	5,481,891,177.20	13.1%	36,396,994,182.80
71021	OLD AGE	41,878,885,360.00	5,481,891,177.20	5,481,891,177.20	13.1%	36,396,994,182.80
7104	FAMILY AND CHILDREN	4,858,171,740.00	670,557,213.67	670,557,213.67	13.8%	4,187,614,526.33
71041	FAMILY AND CHILDREN	4,858,171,740.00	670,557,213.67	670,557,213.67	13.8%	4,187,614,526.33
7105	UNEMPLOYMENT	440,028,470.00	12,077,133.77	12,077,133.77	2.7%	427,951,336.23
71051	UNEMPLOYMENT	440,028,470.00	12,077,133.77	12,077,133.77	2.7%	427,951,336.23

Drift
OTU E. ANINDILO
HEAD OF BUDGET OFFICE
27/04/2024

Table 11: Personnel Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	127,831,085,110.00	14,034,883,742.92	14,034,883,742.92	11.0%	113,796,201,367.08
701	GENERAL PUBLIC SERVICES	21,484,787,540.00	2,911,062,177.92	2,911,062,177.92	13.5%	18,573,725,362.08
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,693,817,870.00	801,277,415.00	801,277,415.00	17.1%	3,892,540,455.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,676,508,980.00	297,525,380.18	297,525,380.18	17.7%	1,378,983,599.82
70112	FINANCIAL AND FISCAL AFFAIRS	3,017,308,890.00	503,752,034.82	503,752,034.82	16.7%	2,513,556,855.18
7013	GENERAL SERVICES	16,379,991,940.00	2,034,925,714.99	2,034,925,714.99	12.4%	14,345,066,225.01
70131	GENERAL PERSONNEL SERVICES	8,968,948,810.00	1,707,121,237.62	1,707,121,237.62	19.0%	7,261,827,572.38
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,458,867,990.00	69,022,282.74	69,022,282.74	1.3%	5,389,845,707.26
70133	OTHER GENERAL SERVICES	1,952,175,140.00	258,782,194.63	258,782,194.63	13.3%	1,693,392,945.37
7016	GENERAL PUBLIC SERVICES N.E.C.	410,977,730.00	74,859,047.93	74,859,047.93	18.2%	336,118,682.07
70161	GENERAL PUBLIC SERVICES N.E.C.	410,977,730.00	74,859,047.93	74,859,047.93	18.2%	336,118,682.07
703	PUBLIC ORDER AND SAFETY	5,242,992,120.00	784,818,196.69	784,818,196.69	15.0%	4,458,173,923.31
7033	LAW COURTS	5,133,192,060.00	784,818,196.69	784,818,196.69	15.3%	4,348,373,863.31
70331	LAW COURTS	5,133,192,060.00	784,818,196.69	784,818,196.69	15.3%	4,348,373,863.31
7036	PUBLIC ORDER AND SAFETY N.E.C.	109,800,060.00	-	-	0.0%	109,800,060.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	109,800,060.00	-	-	0.0%	109,800,060.00
704	ECONOMIC AFFAIRS	6,186,373,710.00	927,452,975.69	927,452,975.69	15.0%	5,258,920,734.31
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,599,785,170.00	418,366,390.09	418,366,390.09	16.1%	2,181,418,779.91
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,412,844,370.00	396,616,710.61	396,616,710.61	16.4%	2,016,227,659.39
70412	GENERAL LABOUR AFFAIRS	186,940,800.00	21,749,679.48	21,749,679.48	11.6%	165,191,120.52
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,963,621,480.00	276,974,297.45	276,974,297.45	14.1%	1,686,647,182.55
70421	AGRICULTURE	1,963,621,480.00	276,974,297.45	276,974,297.45	14.1%	1,686,647,182.55
7045	TRANSPORT	1,226,283,960.00	163,693,938.04	163,693,938.04	13.3%	1,062,590,021.96
70451	ROAD TRANSPORT	1,226,283,960.00	163,693,938.04	163,693,938.04	13.3%	1,062,590,021.96
7047	OTHER INDUSTRIES	396,683,100.00	68,418,350.11	68,418,350.11	17.2%	328,264,749.89
70473	TOURISM	396,683,100.00	68,418,350.11	68,418,350.11	17.2%	328,264,749.89
705	ENVIRONMENTAL PROTECTION	617,254,750.00	123,770,282.85	123,770,282.85	20.1%	493,484,467.15
7056	ENVIRONMENTAL PROTECTION N.E.C.	617,254,750.00	123,770,282.85	123,770,282.85	20.1%	493,484,467.15
70561	ENVIRONMENTAL PROTECTION N.E.C.	617,254,750.00	123,770,282.85	123,770,282.85	20.1%	493,484,467.15
706	HOUSING AND COMMUNITY AMENITIES	2,206,058,530.00	366,073,298.51	366,073,298.51	16.6%	1,839,985,231.49
7061	HOUSING DEVELOPMENT	907,588,020.00	150,369,201.62	150,369,201.62	16.6%	757,218,818.38
70611	HOUSING DEVELOPMENT	907,588,020.00	150,369,201.62	150,369,201.62	16.6%	757,218,818.38
7062	COMMUNITY DEVELOPMENT	306,395,730.00	50,767,954.02	50,767,954.02	16.6%	255,627,775.98
70621	COMMUNITY DEVELOPMENT	306,395,730.00	50,767,954.02	50,767,954.02	16.6%	255,627,775.98
7063	WATER SUPPLY	992,074,780.00	164,936,142.87	164,936,142.87	16.6%	827,138,637.13
70631	WATER SUPPLY	992,074,780.00	164,936,142.87	164,936,142.87	16.6%	827,138,637.13
707	HEALTH	12,643,988,190.00	1,156,714,686.72	1,156,714,686.72	9.1%	11,487,273,503.28
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	57,881,430.00	10,354,053.14	10,354,053.14	17.9%	47,527,376.86
70711	PHARMACEUTICAL PRODUCTS	57,881,430.00	10,354,053.14	10,354,053.14	17.9%	47,527,376.86
7073	HOSPITAL SERVICES	8,924,075,650.00	781,583,302.95	781,583,302.95	8.8%	8,142,492,347.05
70731	GENERAL HOSPITAL SERVICES	8,924,075,650.00	781,583,302.95	781,583,302.95	8.8%	8,142,492,347.05
7074	PUBLIC HEALTH SERVICES	960,557,550.00	-	-	0.0%	960,557,550.00
70741	PUBLIC HEALTH SERVICES	960,557,550.00	-	-	0.0%	960,557,550.00

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
7076	HEALTH N.E.C.	2,701,473,560.00	364,777,330.63	364,777,330.63	13.5%	2,336,696,229.37
70761	HEALTH N.E.C.	2,701,473,560.00	364,777,330.63	364,777,330.63	13.5%	2,336,696,229.37
708	RECREATION, CULTURE AND RELIGION	2,731,827,670.00	491,224,054.56	491,224,054.56	18.0%	2,240,603,615.44
7081	RECREATIONAL AND SPORTING SERVICES	1,163,704,600.00	223,904,611.57	223,904,611.57	19.2%	939,799,988.43
70811	RECREATIONAL AND SPORTING SERVICES	1,163,704,600.00	223,904,611.57	223,904,611.57	19.2%	939,799,988.43
7082	CULTURAL SERVICES	218,600,420.00	42,275,615.89	42,275,615.89	19.3%	176,324,804.11
70821	CULTURAL SERVICES	218,600,420.00	42,275,615.89	42,275,615.89	19.3%	176,324,804.11
7083	BROADCASTING AND PUBLISHING SERVICES	1,306,641,080.00	225,043,827.10	225,043,827.10	17.2%	1,081,597,252.90
70831	BROADCASTING AND PUBLISHING SERVICES	1,306,641,080.00	225,043,827.10	225,043,827.10	17.2%	1,081,597,252.90
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	42,881,570.00	-	-	0.0%	42,881,570.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	42,881,570.00	-	-	0.0%	42,881,570.00
709	EDUCATION	33,909,067,030.00	1,603,892,545.34	1,603,892,545.34	4.7%	32,305,174,484.66
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,987,427,320.00	282,014,805.37	282,014,805.37	9.4%	2,705,412,514.63
70912	PRIMARY EDUCATION	2,987,427,320.00	282,014,805.37	282,014,805.37	9.4%	2,705,412,514.63
7092	SECONDARY EDUCATION	20,197,373,360.00	260,772,714.73	260,772,714.73	1.3%	19,936,600,645.27
70922	UPPER-SECONDARY EDUCATION	20,197,373,360.00	260,772,714.73	260,772,714.73	1.3%	19,936,600,645.27
7094	TERTIARY EDUCATION	10,284,020,890.00	981,296,325.02	981,296,325.02	9.5%	9,302,724,564.98
70941	FIRST STAGE OF TERTIARY EDUCATION	3,478,981,330.00	441,977,667.50	441,977,667.50	12.7%	3,037,003,662.50
70942	SECOND STAGE OF TERTIARY EDUCATION	6,805,039,560.00	539,318,657.52	539,318,657.52	7.9%	6,265,720,902.48
7095	EDUCATION NOT DEFINABLE BY LEVEL	68,012,670.00	6,969,001.85	6,969,001.85	10.2%	61,043,668.15
70951	EDUCATION NOT DEFINABLE BY LEVEL	68,012,670.00	6,969,001.85	6,969,001.85	10.2%	61,043,668.15
7097	R & D EDUCATION	66,927,950.00	7,224,847.90	7,224,847.90	10.8%	59,703,102.10
70971	R & D EDUCATION	66,927,950.00	7,224,847.90	7,224,847.90	10.8%	59,703,102.10
7098	EDUCATION N.E.C.	305,304,840.00	65,614,850.47	65,614,850.47	21.5%	239,689,989.53
70981	EDUCATION N.E.C.	305,304,840.00	65,614,850.47	65,614,850.47	21.5%	239,689,989.53
710	SOCIAL PROTECTION	42,808,735,570.00	5,669,875,524.64	5,669,875,524.64	13.2%	37,138,860,045.36
7102	OLD AGE	41,790,915,360.00	5,479,141,177.20	5,479,141,177.20	13.1%	36,311,774,182.80
71021	OLD AGE	41,790,915,360.00	5,479,141,177.20	5,479,141,177.20	13.1%	36,311,774,182.80
7104	FAMILY AND CHILDREN	931,451,740.00	179,657,213.67	179,657,213.67	19.3%	751,794,526.33
71041	FAMILY AND CHILDREN	931,451,740.00	179,657,213.67	179,657,213.67	19.3%	751,794,526.33
7105	UNEMPLOYMENT	86,368,470.00	11,077,133.77	11,077,133.77	12.8%	75,291,336.23
71051	UNEMPLOYMENT	86,368,470.00	11,077,133.77	11,077,133.77	12.8%	75,291,336.23

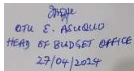

 Otu E. Asudillo
 HEAD OF BUDGET OFFICE
 27/04/2024

Table 12: Overhead Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	147,775,796,700.00	21,971,865,881.32	21,971,865,881.32	14.9%	125,803,930,818.68
701	GENERAL PUBLIC SERVICES	83,515,279,700.00	12,668,501,591.96	12,668,501,591.96	15.2%	70,846,778,108.04
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	42,867,083,000.00	7,703,878,343.21	7,703,878,343.21	18.0%	35,163,204,656.79
70111	EXECUTIVE AND LEGISLATIVE ORGANS	30,533,623,000.00	6,471,291,057.61	6,471,291,057.61	21.2%	24,062,331,942.39
70112	FINANCIAL AND FISCAL AFFAIRS	12,333,460,000.00	1,232,587,285.60	1,232,587,285.60	10.0%	11,100,872,714.40
7013	GENERAL SERVICES	38,636,266,700.00	4,962,623,248.75	4,962,623,248.75	12.8%	33,673,643,451.25
70131	GENERAL PERSONNEL SERVICES	2,720,596,700.00	109,773,000.00	109,773,000.00	4.0%	2,610,823,700.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	26,156,200,000.00	4,035,539,448.75	4,035,539,448.75	15.4%	22,120,660,551.25
70133	OTHER GENERAL SERVICES	9,759,470,000.00	817,310,800.00	817,310,800.00	8.4%	8,942,159,200.00
7016	GENERAL PUBLIC SERVICES N.E.C.	2,011,930,000.00	2,000,000.00	2,000,000.00	0.1%	2,009,930,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	2,011,930,000.00	2,000,000.00	2,000,000.00	0.1%	2,009,930,000.00
703	PUBLIC ORDER AND SAFETY	10,304,850,000.00	1,085,163,500.00	1,085,163,500.00	10.5%	9,219,686,500.00
7033	LAW COURTS	6,587,250,000.00	943,963,500.00	943,963,500.00	14.3%	5,643,286,500.00
70331	LAW COURTS	6,587,250,000.00	943,963,500.00	943,963,500.00	14.3%	5,643,286,500.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	3,717,600,000.00	141,200,000.00	141,200,000.00	3.8%	3,576,400,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,717,600,000.00	141,200,000.00	141,200,000.00	3.8%	3,576,400,000.00
704	ECONOMIC AFFAIRS	12,604,384,000.00	891,869,823.36	891,869,823.36	7.1%	11,712,514,176.64
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,694,510,000.00	159,541,823.36	159,541,823.36	3.4%	4,534,968,176.64
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,698,510,000.00	157,541,823.36	157,541,823.36	4.3%	3,540,968,176.64
70412	GENERAL LABOUR AFFAIRS	996,000,000.00	2,000,000.00	2,000,000.00	0.2%	994,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,348,364,000.00	11,500,000.00	11,500,000.00	0.5%	2,336,864,000.00
70421	AGRICULTURE	2,348,364,000.00	11,500,000.00	11,500,000.00	0.5%	2,336,864,000.00
7045	TRANSPORT	928,580,000.00	5,450,000.00	5,450,000.00	0.6%	923,130,000.00
70451	ROAD TRANSPORT	928,580,000.00	5,450,000.00	5,450,000.00	0.6%	923,130,000.00
7047	OTHER INDUSTRIES	4,632,930,000.00	715,378,000.00	715,378,000.00	15.4%	3,917,552,000.00
70472	HOTELS AND RESTUARANTS	128,710,000.00	3,000,000.00	3,000,000.00	2.3%	125,710,000.00
70473	TOURISM	4,504,220,000.00	712,378,000.00	712,378,000.00	15.8%	3,791,842,000.00
705	ENVIRONMENTAL PROTECTION	4,092,840,000.00	496,500,000.00	496,500,000.00	12.1%	3,596,340,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	4,092,840,000.00	496,500,000.00	496,500,000.00	12.1%	3,596,340,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,092,840,000.00	496,500,000.00	496,500,000.00	12.1%	3,596,340,000.00
706	HOUSING AND COMMUNITY AMENITIES	14,741,010,000.00	4,455,907,510.00	4,455,907,510.00	30.2%	10,285,102,490.00
7061	HOUSING DEVELOPMENT	13,372,570,000.00	4,330,232,000.00	4,330,232,000.00	32.4%	9,042,338,000.00
70611	HOUSING DEVELOPMENT	13,372,570,000.00	4,330,232,000.00	4,330,232,000.00	32.4%	9,042,338,000.00
7062	COMMUNITY DEVELOPMENT	429,120,000.00	67,151,000.00	67,151,000.00	15.6%	361,969,000.00
70621	COMMUNITY DEVELOPMENT	429,120,000.00	67,151,000.00	67,151,000.00	15.6%	361,969,000.00
7063	WATER SUPPLY	939,320,000.00	58,524,510.00	58,524,510.00	6.2%	880,795,490.00
70631	WATER SUPPLY	939,320,000.00	58,524,510.00	58,524,510.00	6.2%	880,795,490.00
707	HEALTH	5,149,433,000.00	3,500,000.00	3,500,000.00	0.1%	5,145,933,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	89,180,000.00	1,500,000.00	1,500,000.00	1.7%	87,680,000.00
70711	PHARMACEUTICAL PRODUCTS	89,180,000.00	1,500,000.00	1,500,000.00	1.7%	87,680,000.00
7073	HOSPITAL SERVICES	818,930,000.00	2,000,000.00	2,000,000.00	0.2%	816,930,000.00
70731	GENERAL HOSPITAL SERVICES	818,930,000.00	2,000,000.00	2,000,000.00	0.2%	816,930,000.00
7074	PUBLIC HEALTH SERVICES	1,628,880,000.00	-	-	0.0%	1,628,880,000.00
70741	PUBLIC HEALTH SERVICES	1,628,880,000.00	-	-	0.0%	1,628,880,000.00
7076	HEALTH N.E.C.	2,612,443,000.00	-	-	0.0%	2,612,443,000.00
70761	HEALTH N.E.C.	2,612,443,000.00	-	-	0.0%	2,612,443,000.00

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	5,279,250,000.00	151,687,200.00	151,687,200.00	2.9%	5,127,562,800.00
7081	RECREATIONAL AND SPORTING SERVICES	1,294,700,000.00	900,000.00	900,000.00	0.1%	1,293,800,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,294,700,000.00	900,000.00	900,000.00	0.1%	1,293,800,000.00
7082	CULTURAL SERVICES	200,200,000.00	1,000,000.00	1,000,000.00	0.5%	199,200,000.00
70821	CULTURAL SERVICES	200,200,000.00	1,000,000.00	1,000,000.00	0.5%	199,200,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	3,386,950,000.00	142,187,200.00	142,187,200.00	4.2%	3,244,762,800.00
70831	BROADCASTING AND PUBLISHING SERVICES	3,386,950,000.00	142,187,200.00	142,187,200.00	4.2%	3,244,762,800.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	397,400,000.00	7,600,000.00	7,600,000.00	1.9%	389,800,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	397,400,000.00	7,600,000.00	7,600,000.00	1.9%	389,800,000.00
709	EDUCATION	8,782,030,000.00	1,724,086,256.00	1,724,086,256.00	19.6%	7,057,943,744.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	928,490,000.00	26,500,000.00	26,500,000.00	2.9%	901,990,000.00
70912	PRIMARY EDUCATION	928,490,000.00	26,500,000.00	26,500,000.00	2.9%	901,990,000.00
7092	SECONDARY EDUCATION	457,280,000.00	2,000,000.00	2,000,000.00	0.4%	455,280,000.00
70922	UPPER-SECONDARY EDUCATION	457,280,000.00	2,000,000.00	2,000,000.00	0.4%	455,280,000.00
7094	TERTIARY EDUCATION	1,883,770,000.00	138,189,256.00	138,189,256.00	7.3%	1,745,580,744.00
70941	FIRST STAGE OF TERTIARY EDUCATION	221,270,000.00	20,519,737.00	20,519,737.00	9.3%	200,750,263.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,662,500,000.00	117,669,519.00	117,669,519.00	7.1%	1,544,830,481.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	49,800,000.00	3,000,000.00	3,000,000.00	6.0%	46,800,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	49,800,000.00	3,000,000.00	3,000,000.00	6.0%	46,800,000.00
7097	R & D EDUCATION	24,980,000.00	1,000,000.00	1,000,000.00	4.0%	23,980,000.00
70971	R & D EDUCATION	24,980,000.00	1,000,000.00	1,000,000.00	4.0%	23,980,000.00
7098	EDUCATION N.E.C.	5,437,710,000.00	1,553,397,000.00	1,553,397,000.00	28.6%	3,884,313,000.00
70981	EDUCATION N.E.C	5,437,710,000.00	1,553,397,000.00	1,553,397,000.00	28.6%	3,884,313,000.00
710	SOCIAL PROTECTION	3,306,720,000.00	494,650,000.00	494,650,000.00	15.0%	2,812,070,000.00
7102	OLD AGE	68,250,000.00	2,750,000.00	2,750,000.00	4.0%	65,500,000.00
71021	OLD AGE	68,250,000.00	2,750,000.00	2,750,000.00	4.0%	65,500,000.00
7104	FAMILY AND CHILDREN	3,152,720,000.00	490,900,000.00	490,900,000.00	15.6%	2,661,820,000.00
71041	FAMILY AND CHILDREN	3,152,720,000.00	490,900,000.00	490,900,000.00	15.6%	2,661,820,000.00
7105	UNEMPLOYMENT	85,750,000.00	1,000,000.00	1,000,000.00	1.2%	84,750,000.00
71051	UNEMPLOYMENT	85,750,000.00	1,000,000.00	1,000,000.00	1.2%	84,750,000.00

Digit
 by S. A. A. A.
 HEAD OF BUDGET OFFICE
 27/04/2025

Table 13: Capital Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	490,905,328,180.00	43,604,944,132.81	43,604,944,132.81	8.9%	447,300,384,047.19
701	GENERAL PUBLIC SERVICES	128,274,164,370.00	13,210,340,984.59	13,210,340,984.59	10.3%	115,063,823,385.41
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	50,998,316,380.00	2,144,876,000.00	2,144,876,000.00	4.2%	48,853,440,380.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	30,983,005,000.00	2,144,876,000.00	2,144,876,000.00	6.9%	28,838,129,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	20,015,311,380.00	-	-	0.0%	20,015,311,380.00
7013	GENERAL SERVICES	76,975,847,990.00	11,065,464,984.59	11,065,464,984.59	14.4%	65,910,383,005.41
70131	GENERAL PERSONNEL SERVICES	1,721,603,650.00	-	-	0.0%	1,721,603,650.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	9,341,645,100.00	3,072,464,984.59	3,072,464,984.59	32.9%	6,269,180,115.41
70133	OTHER GENERAL SERVICES	65,912,599,240.00	7,993,000,000.00	7,993,000,000.00	12.1%	57,919,599,240.00
7016	GENERAL PUBLIC SERVICES N.E.C.	300,000,000.00	-	-	0.0%	300,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	300,000,000.00	-	-	0.0%	300,000,000.00
703	PUBLIC ORDER AND SAFETY	14,334,015,660.00	297,941,209.20	297,941,209.20	2.1%	14,036,074,450.80
7033	LAW COURTS	4,601,200,000.00	262,941,209.20	262,941,209.20	5.7%	4,338,258,790.80
70331	LAW COURTS	4,601,200,000.00	262,941,209.20	262,941,209.20	5.7%	4,338,258,790.80
7036	PUBLIC ORDER AND SAFETY N.E.C.	9,732,815,660.00	35,000,000.00	35,000,000.00	0.4%	9,697,815,660.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	9,732,815,660.00	35,000,000.00	35,000,000.00	0.4%	9,697,815,660.00
704	ECONOMIC AFFAIRS	237,616,117,000.00	26,026,495,439.02	26,026,495,439.02	11.0%	211,589,621,560.98
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	25,926,301,000.00	7,110,000.00	7,110,000.00	0.0%	25,919,191,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	25,248,271,000.00	7,110,000.00	7,110,000.00	0.0%	25,241,161,000.00
70412	GENERAL LABOUR AFFAIRS	678,030,000.00	-	-	0.0%	678,030,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	19,116,516,000.00	762,500,000.00	762,500,000.00	4.0%	18,354,016,000.00
70421	AGRICULTURE	19,116,516,000.00	762,500,000.00	762,500,000.00	4.0%	18,354,016,000.00
7045	TRANSPORT	185,316,200,000.00	25,256,885,439.02	25,256,885,439.02	13.6%	160,059,314,560.98
70451	ROAD TRANSPORT	185,316,200,000.00	25,256,885,439.02	25,256,885,439.02	13.6%	160,059,314,560.98
7047	OTHER INDUSTRIES	7,257,100,000.00	-	-	0.0%	7,257,100,000.00
70472	HOTELS AND RESTUARANTS	448,100,000.00	-	-	0.0%	448,100,000.00
70473	TOURISM	6,809,000,000.00	-	-	0.0%	6,809,000,000.00
705	ENVIRONMENTAL PROTECTION	13,611,932,750.00	-	-	0.0%	13,611,932,750.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	13,611,932,750.00	-	-	0.0%	13,611,932,750.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	13,611,932,750.00	-	-	0.0%	13,611,932,750.00
706	HOUSING AND COMMUNITY AMMENITIES	50,296,880,400.00	419,596,500.00	419,596,500.00	0.8%	49,877,283,900.00
7061	HOUSING DEVELOPMENT	45,887,700,400.00	212,761,500.00	212,761,500.00	0.5%	45,674,938,900.00
70611	HOUSING DEVELOPMENT	45,887,700,400.00	212,761,500.00	212,761,500.00	0.5%	45,674,938,900.00
7062	COMMUNITY DEVELOPMENT	408,300,000.00	41,835,000.00	41,835,000.00	10.2%	366,465,000.00
70621	COMMUNITY DEVELOPMENT	408,300,000.00	41,835,000.00	41,835,000.00	10.2%	366,465,000.00
7063	WATER SUPPLY	4,000,880,000.00	165,000,000.00	165,000,000.00	4.1%	3,835,880,000.00
70631	WATER SUPPLY	4,000,880,000.00	165,000,000.00	165,000,000.00	4.1%	3,835,880,000.00
707	HEALTH	14,792,050,000.00	1,000,000,000.00	1,000,000,000.00	6.8%	13,792,050,000.00
7073	HOSPITAL SERVICES	455,000,000.00	-	-	0.0%	455,000,000.00
70731	GENERAL HOSPITAL SERVICES	455,000,000.00	-	-	0.0%	455,000,000.00
7074	PUBLIC HEALTH SERVICES	571,050,000.00	-	-	0.0%	571,050,000.00
70741	PUBLIC HEALTH SERVICES	571,050,000.00	-	-	0.0%	571,050,000.00
7076	HEALTH N.E.C.	13,766,000,000.00	1,000,000,000.00	1,000,000,000.00	7.3%	12,766,000,000.00
70761	HEALTH N.E.C.	13,766,000,000.00	1,000,000,000.00	1,000,000,000.00	7.3%	12,766,000,000.00

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	3,633,400,000.00	-	-	0.0%	3,633,400,000.00
7081	RECREATIONAL AND SPORTING SERVICES	3,010,500,000.00	-	-	0.0%	3,010,500,000.00
70811	RECREATIONAL AND SPORTING SERVICES	3,010,500,000.00	-	-	0.0%	3,010,500,000.00
7082	CULTURAL SERVICES	572,900,000.00	-	-	0.0%	572,900,000.00
70821	CULTURAL SERVICES	572,900,000.00	-	-	0.0%	572,900,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	50,000,000.00	-	-	0.0%	50,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	50,000,000.00	-	-	0.0%	50,000,000.00
709	EDUCATION	27,309,138,000.00	2,650,570,000.00	2,650,570,000.00	9.7%	24,658,568,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	221,900,000.00	-	-	0.0%	221,900,000.00
70912	PRIMARY EDUCATION	221,900,000.00	-	-	0.0%	221,900,000.00
7092	SECONDARY EDUCATION	919,880,000.00	-	-	0.0%	919,880,000.00
70921	LOWER SECONDARY EDUCATION	2,500,000.00	-	-	0.0%	2,500,000.00
70922	UPPER-SECONDARY EDUCATION	917,380,000.00	-	-	0.0%	917,380,000.00
7094	TERTIARY EDUCATION	9,425,301,000.00	2,169,120,000.00	2,169,120,000.00	23.0%	7,256,181,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	7,557,200,000.00	2,169,120,000.00	2,169,120,000.00	28.7%	5,388,080,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,868,101,000.00	-	-	0.0%	1,868,101,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,801,200,000.00	-	-	0.0%	1,801,200,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,801,200,000.00	-	-	0.0%	1,801,200,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	301,000,000.00	-	-	0.0%	301,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	301,000,000.00	-	-	0.0%	301,000,000.00
7098	EDUCATION N.E.C.	14,639,857,000.00	481,450,000.00	481,450,000.00	3.3%	14,158,407,000.00
70981	EDUCATION N.E.C	14,639,857,000.00	481,450,000.00	481,450,000.00	3.3%	14,158,407,000.00
710	SOCIAL PROTECTION	1,037,630,000.00	-	-	0.0%	1,037,630,000.00
7101	SICKNESS AND DISABILITY	6,000,000.00	-	-	0.0%	6,000,000.00
71012	DISABILITY	6,000,000.00	-	-	0.0%	6,000,000.00
7102	OLD AGE	19,720,000.00	-	-	0.0%	19,720,000.00
71021	OLD AGE	19,720,000.00	-	-	0.0%	19,720,000.00
7104	FAMILY AND CHILDREN	744,000,000.00	-	-	0.0%	744,000,000.00
71041	FAMILY AND CHILDREN	744,000,000.00	-	-	0.0%	744,000,000.00
7105	UNEMPLOYMENT	267,910,000.00	-	-	0.0%	267,910,000.00
71051	UNEMPLOYMENT	267,910,000.00	-	-	0.0%	267,910,000.00

Drift
 OTU E. ASUJALLO
 HEAD OF BUDGET OFFICE
 27/04/2024

Table 14: Other Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	83,458,550,000.00	10,844,920,614.15	10,844,920,614.15	13.0%	72,613,629,385.85
701	GENERAL PUBLIC SERVICES	83,375,900,000.00	10,844,920,614.15	10,844,920,614.15	13.0%	72,530,979,385.85
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,125,900,000.00	1,072,329,396.05	1,072,329,396.05	50.4%	1,053,570,603.95
70111	EXECUTIVE AND LEGISLATIVE ORGANS	275,900,000.00	2,100,000.00	2,100,000.00	0.8%	273,800,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,850,000,000.00	1,070,229,396.05	1,070,229,396.05	57.9%	779,770,603.95
7017	PUBLIC DEBT TRANSACTIONS	81,250,000,000.00	9,772,591,218.10	9,772,591,218.10	12.0%	71,477,408,781.90
70171	PUBLIC DEBT TRANSACTIONS	81,250,000,000.00	9,772,591,218.10	9,772,591,218.10	12.0%	71,477,408,781.90
704	ECONOMIC AFFAIRS	6,650,000.00	-	-	0.0%	6,650,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	6,000,000.00	-	-	0.0%	6,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	6,000,000.00	-	-	0.0%	6,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	650,000.00	-	-	0.0%	650,000.00
70421	AGRICULTURE	650,000.00	-	-	0.0%	650,000.00
709	EDUCATION	46,000,000.00	-	-	0.0%	46,000,000.00
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
7098	EDUCATION N.E.C.	45,000,000.00	-	-	0.0%	45,000,000.00
70981	EDUCATION N.E.C	45,000,000.00	-	-	0.0%	45,000,000.00
710	SOCIAL PROTECTION	30,000,000.00	-	-	0.0%	30,000,000.00
7104	FAMILY AND CHILDREN	30,000,000.00	-	-	0.0%	30,000,000.00
71041	FAMILY AND CHILDREN	30,000,000.00	-	-	0.0%	30,000,000.00

Digit
 OTU E. ASUNDU
 HEAD OF BUDGET OFFICE
 27/04/2024

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Akwa Ibom State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Expenditure	849,970,759,990.00	90,456,614,371.20	90,456,614,371.20	10.6%	759,514,145,618.80
01	Agriculture	23,007,926,480.00	1,050,974,297.45	1,050,974,297.45	4.6%	21,956,952,182.55
0101	Effective governance of the Agriculture Sector	4,551,695,600.00	286,974,297.45	286,974,297.45	6.3%	4,264,721,302.55
0102	Development of the livestock value chain	333,280,000.00	-	-	0.0%	333,280,000.00
0103	Enhancement of food production and productivity	4,357,030,000.00	27,000,000.00	27,000,000.00	0.6%	4,330,030,000.00
0104	Reduction of post-harvest losses	1,497,870,000.00	-	-	0.0%	1,497,870,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	224,500,000.00	-	-	0.0%	224,500,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	4,000,000.00	-	-	0.0%	4,000,000.00
0107	Promotion of enabling environment for increased agricultural development	9,779,900,880.00	737,000,000.00	737,000,000.00	7.5%	9,042,900,880.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	2,259,650,000.00	-	-	0.0%	2,259,650,000.00
02	Societal Re-orientation	30,448,932,630.00	2,534,395,228.49	2,534,395,228.49	8.3%	27,914,537,401.51
0210	Societal Re-orientation - General	30,448,932,630.00	2,534,395,228.49	2,534,395,228.49	8.3%	27,914,537,401.51
03	Poverty Alleviation	7,618,383,000.00	29,923,756.00	29,923,756.00	0.4%	7,588,459,244.00
0310	Poverty Alleviation - General	7,618,383,000.00	29,923,756.00	29,923,756.00	0.4%	7,588,459,244.00
04	Health	33,832,735,360.00	2,889,631,808.40	2,889,631,808.40	8.5%	30,943,103,551.60
0401	Effective governance of the health system	16,219,575,490.00	1,877,277,755.26	1,877,277,755.26	11.6%	14,342,297,734.74
0402	Community engagement and participation in health	11,350,000.00	-	-	0.0%	11,350,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	2,798,435,940.00	-	-	0.0%	2,798,435,940.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	105,000,000.00	-	-	0.0%	105,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	11,128,180,000.00	1,000,860,000.00	1,000,860,000.00	9.0%	10,127,320,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commod	1,147,381,430.00	10,354,053.14	10,354,053.14	0.9%	1,137,027,376.86
0407	Evidence generation and utilisation	1,853,562,500.00	1,140,000.00	1,140,000.00	0.1%	1,852,422,500.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	199,000,000.00	-	-	0.0%	199,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	158,250,000.00	-	-	0.0%	158,250,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	212,000,000.00	-	-	0.0%	212,000,000.00
05	Education	69,760,622,570.00	6,020,138,320.55	6,020,138,320.55	8.6%	63,740,484,249.45
0501	Effective governance of the education system	22,557,930,910.00	3,256,299,318.70	3,256,299,318.70	14.4%	19,301,631,591.30
0502	Increase in access, retention, and completion rate at all levels	1,169,101,000.00	-	-	0.0%	1,169,101,000.00
0503	Equity and inclusiveness in the provision of educational services	18,767,653,660.00	10,469,001.85	10,469,001.85	0.1%	18,757,184,658.15
0504	Improved quality of teaching and learning outcomes	2,029,950,000.00	2,300,000.00	2,300,000.00	0.1%	2,027,650,000.00
0505	Adequate infrastructure at all levels	15,832,987,000.00	2,635,120,000.00	2,635,120,000.00	16.6%	13,197,867,000.00
0506	Improved education information management system (EIMS)	575,650,000.00	100,000,000.00	100,000,000.00	17.4%	475,650,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	8,827,350,000.00	15,950,000.00	15,950,000.00	0.2%	8,811,400,000.00
06	Housing and Urban Development	44,249,988,000.00	3,349,568,616.97	3,349,568,616.97	7.6%	40,900,419,383.03
0610	Housing and Urban Development - General	44,249,988,000.00	3,349,568,616.97	3,349,568,616.97	7.6%	40,900,419,383.03
07	Gender	4,301,605,000.00	552,045,449.40	552,045,449.40	12.8%	3,749,559,550.60
0710	Gender - General	4,301,605,000.00	552,045,449.40	552,045,449.40	12.8%	3,749,559,550.60
08	Youth	5,390,904,600.00	224,804,611.57	224,804,611.57	4.2%	5,166,099,988.43
0810	Youth - General	5,390,904,600.00	224,804,611.57	224,804,611.57	4.2%	5,166,099,988.43
09	Environmental Improvement	18,341,347,380.00	643,573,735.67	643,573,735.67	3.5%	17,697,773,644.33
0910	Environmental Improvement - General	18,341,347,380.00	643,573,735.67	643,573,735.67	3.5%	17,697,773,644.33
10	Water Resources and Rural Development	5,667,920,290.00	372,872,460.36	372,872,460.36	6.6%	5,295,047,829.64
1010	Water Resources and Rural Deve - General	5,667,920,290.00	372,872,460.36	372,872,460.36	6.6%	5,295,047,829.64

Dr. S. A. Akwa
 Head of Budget Office
 27/04/2024

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
11	Information Communication and Technology	6,712,818,900.00	246,776,657.58	246,776,657.58	3.7%	6,466,042,242.42
1110	Information Communication and Technology - General	6,712,818,900.00	246,776,657.58	246,776,657.58	3.7%	6,466,042,242.42
12	Growing the Private Sector	576,810,000.00	3,000,000.00	3,000,000.00	0.5%	573,810,000.00
1210	Growing the Private Sector - General	576,810,000.00	3,000,000.00	3,000,000.00	0.5%	573,810,000.00
13	Reform of Government and Governance	581,737,891,580.00	72,222,944,340.52	72,222,944,340.52	12.4%	509,514,947,239.48
1310	Reform of Government and Governance - General	581,737,891,580.00	72,222,944,340.52	72,222,944,340.52	12.4%	509,514,947,239.48
14	Power	8,404,099,260.00	16,966,895.80	16,966,895.80	0.2%	8,387,132,364.20
1410	Power - General	8,404,099,260.00	16,966,895.80	16,966,895.80	0.2%	8,387,132,364.20
17	Road	107,169,630.00	-	-	0.0%	107,169,630.00
1710	Road - General	107,169,630.00	-	-	0.0%	107,169,630.00
18	Airways	5,810,290,310.00	298,998,192.44	298,998,192.44	5.1%	5,511,292,117.56
1810	Airways - General	5,810,290,310.00	298,998,192.44	298,998,192.44	5.1%	5,511,292,117.56
20	CLIMATE CHANGE	4,001,315,000.00	-	-	0.0%	4,001,315,000.00
2010	CLIMATE CHANGE - General	4,001,315,000.00	-	-	0.0%	4,001,315,000.00

J. E. ASUNDU
 074 E. ASUNDU
 HEAD OF BUDGET OFFICE
 27/04/2024

Table 16: Personnel Expenditure by Programme

Akwa Ibom State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	127,831,085,110.00	14,034,883,742.92	14,034,883,742.92	11.0%	113,796,201,367.08
01	Agriculture	1,963,621,480.00	276,974,297.45	276,974,297.45	14.1%	1,686,647,182.55
0101	Effective governance of the Agriculture Sector	1,356,540,600.00	276,974,297.45	276,974,297.45	20.4%	1,079,566,302.55
0107	Promotion of enabling environment for increased agricultural development	607,080,880.00	-	-	0.0%	607,080,880.00
02	Societal Re-orientation	6,193,322,630.00	978,426,054.54	978,426,054.54	15.8%	5,214,896,575.46
0210	Societal Re-orientation - General	6,193,322,630.00	978,426,054.54	978,426,054.54	15.8%	5,214,896,575.46
04	Health	13,826,102,360.00	1,886,131,808.40	1,886,131,808.40	13.6%	11,939,970,551.60
0401	Effective governance of the health system	12,557,814,990.00	1,875,777,755.26	1,875,777,755.26	14.9%	10,682,037,234.74
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,210,405,940.00	-	-	0.0%	1,210,405,940.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commod	57,881,430.00	10,354,053.14	10,354,053.14	17.9%	47,527,376.86
05	Education	34,099,434,570.00	1,649,582,064.55	1,649,582,064.55	4.8%	32,449,852,505.45
0501	Effective governance of the education system	15,401,980,910.00	1,642,613,062.70	1,642,613,062.70	10.7%	13,759,367,847.30
0503	Equity and inclusiveness in the provision of educational services	18,697,453,660.00	6,969,001.85	6,969,001.85	0.0%	18,690,484,658.15
06	Housing and Urban Development	1,020,268,000.00	145,836,616.97	145,836,616.97	14.3%	874,431,383.03
0610	Housing and Urban Development - General	1,020,268,000.00	145,836,616.97	145,836,616.97	14.3%	874,431,383.03
07	Gender	368,885,000.00	61,145,449.40	61,145,449.40	16.6%	307,739,550.60
0710	Gender - General	368,885,000.00	61,145,449.40	61,145,449.40	16.6%	307,739,550.60
08	Youth	1,163,704,600.00	223,904,611.57	223,904,611.57	19.2%	939,799,988.43
0810	Youth - General	1,163,704,600.00	223,904,611.57	223,904,611.57	19.2%	939,799,988.43
09	Environmental Improvement	731,664,630.00	147,073,735.67	147,073,735.67	20.1%	584,590,894.33
0910	Environmental Improvement - General	731,664,630.00	147,073,735.67	147,073,735.67	20.1%	584,590,894.33
10	Water Resources and Rural Deve	727,720,290.00	149,347,950.36	149,347,950.36	20.5%	578,372,339.64
1010	Water Resources and Rural Deve - General	727,720,290.00	149,347,950.36	149,347,950.36	20.5%	578,372,339.64
11	Information Communication and Technology	1,276,758,900.00	215,889,457.58	215,889,457.58	16.9%	1,060,869,442.42
1110	Information Communication and Technology - General	1,276,758,900.00	215,889,457.58	215,889,457.58	16.9%	1,060,869,442.42
13	Reform of Government and Governance	65,167,801,450.00	8,120,034,675.55	8,120,034,675.55	12.5%	57,047,766,774.45
1310	Reform of Government and Governance - General	65,167,801,450.00	8,120,034,675.55	8,120,034,675.55	12.5%	57,047,766,774.45
14	Power	90,679,260.00	11,766,895.80	11,766,895.80	13.0%	78,912,364.20
1410	Power - General	90,679,260.00	11,766,895.80	11,766,895.80	13.0%	78,912,364.20
17	Road	19,169,630.00	-	-	0.0%	19,169,630.00
1710	Road - General	19,169,630.00	-	-	0.0%	19,169,630.00
18	Airways	1,181,952,310.00	168,770,125.08	168,770,125.08	14.3%	1,013,182,184.92
1810	Airways - General	1,181,952,310.00	168,770,125.08	168,770,125.08	14.3%	1,013,182,184.92

Digit
 OTU E. ANIBELLO
 HEAD OF BUDGET OFFICE
 27/04/2024

Table 17: Overhead Expenditure by Programme

Akwa Ibom State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	147,775,796,700.00	21,971,865,881.32	21,971,865,881.32	14.9%	125,803,930,818.68
01	Agriculture	2,348,364,000.00	11,500,000.00	11,500,000.00	0.5%	2,336,864,000.00
0101	Effective governance of the Agriculture Sector	1,578,224,000.00	10,000,000.00	10,000,000.00	0.6%	1,568,224,000.00
0103	Enhancement of food production and productivity	121,300,000.00	-	-	0.0%	121,300,000.00
0107	Promotion of enabling environment for increased agricultural development	360,890,000.00	1,500,000.00	1,500,000.00	0.4%	359,390,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	287,950,000.00	-	-	0.0%	287,950,000.00
02	Societal Re-orientation	9,826,840,000.00	1,034,563,500.00	1,034,563,500.00	10.5%	8,792,276,500.00
0210	Societal Re-orientation - General	9,826,840,000.00	1,034,563,500.00	1,034,563,500.00	10.5%	8,792,276,500.00
03	Poverty Alleviation	390,200,000.00	29,923,756.00	29,923,756.00	7.7%	360,276,244.00
0310	Poverty Alleviation - General	390,200,000.00	29,923,756.00	29,923,756.00	7.7%	360,276,244.00
04	Health	5,159,583,000.00	3,500,000.00	3,500,000.00	0.1%	5,156,083,000.00
0401	Effective governance of the health system	2,462,710,500.00	1,500,000.00	1,500,000.00	0.1%	2,461,210,500.00
0402	Community engagement and participation in health	11,350,000.00	-	-	0.0%	11,350,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,188,030,000.00	-	-	0.0%	1,188,030,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	105,000,000.00	-	-	0.0%	105,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	651,680,000.00	860,000.00	860,000.00	0.1%	650,820,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commod	304,000,000.00	-	-	0.0%	304,000,000.00
0407	Evidence generation and utilisation	67,562,500.00	1,140,000.00	1,140,000.00	1.7%	66,422,500.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	199,000,000.00	-	-	0.0%	199,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	158,250,000.00	-	-	0.0%	158,250,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	12,000,000.00	-	-	0.0%	12,000,000.00
05	Education	8,473,700,000.00	1,719,986,256.00	1,719,986,256.00	20.3%	6,753,713,744.00
0501	Effective governance of the education system	7,097,950,000.00	1,613,686,256.00	1,613,686,256.00	22.7%	5,484,263,744.00
0502	Increase in access, retention, and completion rate at all levels	4,000,000.00	-	-	0.0%	4,000,000.00
0503	Equity and inclusiveness in the provision of educational services	68,200,000.00	3,500,000.00	3,500,000.00	5.1%	64,700,000.00
0504	Improved quality of teaching and learning outcomes	1,196,050,000.00	2,300,000.00	2,300,000.00	0.2%	1,193,750,000.00
0506	Improved education information management system (EIMS)	100,650,000.00	100,000,000.00	100,000,000.00	99.4%	650,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	6,850,000.00	500,000.00	500,000.00	7.3%	6,350,000.00
06	Housing and Urban Development	9,006,720,000.00	3,203,732,000.00	3,203,732,000.00	35.6%	5,802,988,000.00
0610	Housing and Urban Development - General	9,006,720,000.00	3,203,732,000.00	3,203,732,000.00	35.6%	5,802,988,000.00
07	Gender	3,152,720,000.00	490,900,000.00	490,900,000.00	15.6%	2,661,820,000.00
0710	Gender - General	3,152,720,000.00	490,900,000.00	490,900,000.00	15.6%	2,661,820,000.00
08	Youth	1,216,700,000.00	900,000.00	900,000.00	0.1%	1,215,800,000.00
0810	Youth - General	1,216,700,000.00	900,000.00	900,000.00	0.1%	1,215,800,000.00
09	Environmental Improvement	4,092,840,000.00	496,500,000.00	496,500,000.00	12.1%	3,596,340,000.00
0910	Environmental Improvement - General	4,092,840,000.00	496,500,000.00	496,500,000.00	12.1%	3,596,340,000.00
10	Water Resources and Rural Development	939,320,000.00	58,524,510.00	58,524,510.00	6.2%	880,795,490.00
1010	Water Resources and Rural Deve - General	939,320,000.00	58,524,510.00	58,524,510.00	6.2%	880,795,490.00
11	Information Communication and Technology	826,380,000.00	30,887,200.00	30,887,200.00	3.7%	795,492,800.00
1110	Information Communication and Technology - General	826,380,000.00	30,887,200.00	30,887,200.00	3.7%	795,492,800.00
12	Growing the Private Sector	128,710,000.00	3,000,000.00	3,000,000.00	2.3%	125,710,000.00
1210	Growing the Private Sector - General	128,710,000.00	3,000,000.00	3,000,000.00	2.3%	125,710,000.00

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
13	Reform of Government and Governance	100,828,099,700.00	14,759,630,591.96	14,759,630,591.96	14.6%	86,068,469,108.04
1310	Reform of Government and Governance - General	100,828,099,700.00	14,759,630,591.96	14,759,630,591.96	14.6%	86,068,469,108.04
14	Power	170,620,000.00	5,200,000.00	5,200,000.00	3.0%	165,420,000.00
1410	Power - General	170,620,000.00	5,200,000.00	5,200,000.00	3.0%	165,420,000.00
17	Road	88,000,000.00	-	-	0.0%	88,000,000.00
1710	Road - General	88,000,000.00	-	-	0.0%	88,000,000.00
18	Airways	1,127,000,000.00	123,118,067.36	123,118,067.36	10.9%	1,003,881,932.64
1810	Airways - General	1,127,000,000.00	123,118,067.36	123,118,067.36	10.9%	1,003,881,932.64

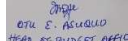

 E. A. AKUBILLO
 HEAD OF BUDGET OFFICE
 27/04/2024

Table 18: Capital Expenditure by Programme

Akwa Ibom State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	490,905,328,180.00	43,604,944,132.81	43,604,944,132.81	8.9%	447,300,384,047.19
01	Agriculture	18,695,291,000.00	762,500,000.00	762,500,000.00	4.1%	17,932,791,000.00
0101	Effective governance of the Agriculture Sector	1,616,931,000.00	-	-	0.0%	1,616,931,000.00
0102	Development of the livestock value chain	333,280,000.00	-	-	0.0%	333,280,000.00
0103	Enhancement of food production and productivity	4,235,730,000.00	27,000,000.00	27,000,000.00	0.6%	4,208,730,000.00
0104	Reduction of post-harvest losses	1,497,870,000.00	-	-	0.0%	1,497,870,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	224,500,000.00	-	-	0.0%	224,500,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	4,000,000.00	-	-	0.0%	4,000,000.00
0107	Promotion of enabling environment for increased agricultural development	8,811,280,000.00	735,500,000.00	735,500,000.00	8.3%	8,075,780,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	1,971,700,000.00	-	-	0.0%	1,971,700,000.00
02	Societal Re-orientation	11,878,770,000.00	262,941,209.20	262,941,209.20	2.2%	11,615,828,790.80
0210	Societal Re-orientation - General	11,878,770,000.00	262,941,209.20	262,941,209.20	2.2%	11,615,828,790.80
03	Poverty Alleviation	7,228,183,000.00	-	-	0.0%	7,228,183,000.00
0310	Poverty Alleviation - General	7,228,183,000.00	-	-	0.0%	7,228,183,000.00
04	Health	14,847,050,000.00	1,000,000,000.00	1,000,000,000.00	6.7%	13,847,050,000.00
0401	Effective governance of the health system	1,199,050,000.00	-	-	0.0%	1,199,050,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	400,000,000.00	-	-	0.0%	400,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	10,476,500,000.00	1,000,000,000.00	1,000,000,000.00	9.5%	9,476,500,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commod	785,500,000.00	-	-	0.0%	785,500,000.00
0407	Evidence generation and utilisation	1,786,000,000.00	-	-	0.0%	1,786,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	200,000,000.00	-	-	0.0%	200,000,000.00
05	Education	27,141,488,000.00	2,650,570,000.00	2,650,570,000.00	9.8%	24,490,918,000.00
0501	Effective governance of the education system	12,000,000.00	-	-	0.0%	12,000,000.00
0502	Increase in access, retention, and completion rate at all levels	1,165,101,000.00	-	-	0.0%	1,165,101,000.00
0503	Equity and inclusiveness in the provision of educational services	2,000,000.00	-	-	0.0%	2,000,000.00
0504	Improved quality of teaching and learning outcomes	833,900,000.00	-	-	0.0%	833,900,000.00
0505	Adequate infrastructure at all levels	15,832,987,000.00	2,635,120,000.00	2,635,120,000.00	16.6%	13,197,867,000.00
0506	Improved education information management system (EIMS)	475,000,000.00	-	-	0.0%	475,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	8,820,500,000.00	15,450,000.00	15,450,000.00	0.2%	8,805,050,000.00
06	Housing and Urban Development	34,223,000,000.00	-	-	0.0%	34,223,000,000.00
0610	Housing and Urban Development - General	34,223,000,000.00	-	-	0.0%	34,223,000,000.00
07	Gender	750,000,000.00	-	-	0.0%	750,000,000.00
0710	Gender - General	750,000,000.00	-	-	0.0%	750,000,000.00
08	Youth	3,010,500,000.00	-	-	0.0%	3,010,500,000.00
0810	Youth - General	3,010,500,000.00	-	-	0.0%	3,010,500,000.00
09	Environmental Improvement	13,516,842,750.00	-	-	0.0%	13,516,842,750.00
0910	Environmental Improvement - General	13,516,842,750.00	-	-	0.0%	13,516,842,750.00
10	Water Resources and Rural Development	4,000,880,000.00	165,000,000.00	165,000,000.00	4.1%	3,835,880,000.00
1010	Water Resources and Rural Deve - General	4,000,880,000.00	165,000,000.00	165,000,000.00	4.1%	3,835,880,000.00
11	Information Communication and Technology	4,609,680,000.00	-	-	0.0%	4,609,680,000.00
1110	Information Communication and Technology - General	4,609,680,000.00	-	-	0.0%	4,609,680,000.00
12	Growing the Private Sector	448,100,000.00	-	-	0.0%	448,100,000.00
1210	Growing the Private Sector - General	448,100,000.00	-	-	0.0%	448,100,000.00

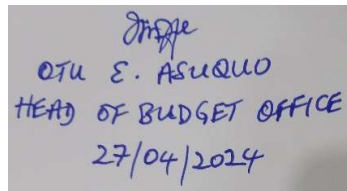
Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
13	Reform of Government and Governance	334,916,090,430.00	38,756,822,923.61	38,756,822,923.61	11.6%	296,159,267,506.39
1310	Reform of Government and Governance - General	334,916,090,430.00	38,756,822,923.61	38,756,822,923.61	11.6%	296,159,267,506.39
14	Power	8,136,800,000.00	-	-	0.0%	8,136,800,000.00
1410	Power - General	8,136,800,000.00	-	-	0.0%	8,136,800,000.00
18	Airways	3,501,338,000.00	7,110,000.00	7,110,000.00	0.2%	3,494,228,000.00
1810	Airways - General	3,501,338,000.00	7,110,000.00	7,110,000.00	0.2%	3,494,228,000.00
20	CLIMATE CHANGE	4,001,315,000.00	-	-	0.0%	4,001,315,000.00
2010	CLIMATE CHANGE - General	4,001,315,000.00	-	-	0.0%	4,001,315,000.00

Digit
 by E. A. ADEBAYO
 HEAD OF BUDGET OFFICE
 27/04/2024

Table 19: Other Expenditure by Programme

Akwa Ibom State Government Budget Performance Report 2024 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	83,458,550,000.00	10,844,920,614.15	10,844,920,614.15	13.0%	72,613,629,385.85
01	Agriculture	650,000.00	-	-	0.0%	650,000.00
0107	Promotion of enabling environment for increased agricultural development	650,000.00	-	-	0.0%	650,000.00
02	Societal Re-orientation	2,550,000,000.00	258,464,464.75	258,464,464.75	10.1%	2,291,535,535.25
0210	Societal Re-orientation - General	2,550,000,000.00	258,464,464.75	258,464,464.75	10.1%	2,291,535,535.25
05	Education	46,000,000.00	-	-	0.0%	46,000,000.00
0501	Effective governance of the education system	46,000,000.00	-	-	0.0%	46,000,000.00
07	Gender	30,000,000.00	-	-	0.0%	30,000,000.00
0710	Gender - General	30,000,000.00	-	-	0.0%	30,000,000.00
13	Reform of Government and Governance	80,825,900,000.00	10,586,456,149.40	10,586,456,149.40	13.1%	70,239,443,850.60
1310	Reform of Government and Governance - General	80,825,900,000.00	10,586,456,149.40	10,586,456,149.40	13.1%	70,239,443,850.60
14	Power	6,000,000.00	-	-	0.0%	6,000,000.00
1410	Power - General	6,000,000.00	-	-	0.0%	6,000,000.00



 OTU E. ASUQUO
 HEAD OF BUDGET OFFICE
 27/04/2024