



Akwa Ibom State Government

THIRD QUARTER (Q3) BUDGET PERFORMANCE REPORT

October 2022

OTU E. ASUQUO
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28/10/2022

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Summary of Performance

1.A Introduction

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

THE 2022 BUDGET:**Theme: “Re-Defining Standards”.**

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

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

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

Table 1 Summary of Expenditure

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

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This report shows actual expenditures for the third quarter Q3, attributed to each organizational unit, as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations in the revised budget.

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

1.B Revenue Performance

The third quarter (Q3) aggregate revenue inflow from both FAAC and Independent Revenue is **N83,714,035,073.53** while the performance year-to-date is **N211,066,541,778.35** which represents **69.5%** performance against the Approved Revised provision of **N303,853,956,000.00** total amount estimated for FAAC and Independent revenue.

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

1. **Government Share of FAAC (Statutory Revenue) in Q3- N82,863,691,035.18** while the performance year-to-date is **N195,299,925,852.99** which represents **75.1%** of the Revised Estimated Statutory Allocation of **N260,100,000,000**.
2. **Independent Revenue in Q3- N850,344,038.35** against **N43,853,956,000.00** Approved Revised provision while the performance year-to-date is **N15,766,615,925.36** which represents **36.0%** of Projected Independent Revenue.

3. Capital Receipts

There was a total inflow of **N35,540,109,215.99** in Q3 against **N302,027,085,050.00** estimated for Capital Development fund receipts, while the performance year-to-date is **N88,245,837,776.97** which represents **29.2%** Some Agencies data on Capital inflow would be captured in subsequent quarter Reports.

1.C Recurrent Expenditure Performance

The Total Recurrent Expenditure in Q3 is **N59,757,762,803.06** while the performance year-to-date is **N152,234,025,783.48** which represents **50.2%** of Revised Recurrent Expenditure of **N302,963,414,260.00**. The breakdown is as follows:

Personnel Cost:	N22,702,824,410.51
Overhead Cost:	N12,657,975,273.57
Other Recurrent Cost:	N24,396,963,118.98

1.D Capital Expenditure Performance

The total Capital expenditure captured for third quarter is **N61,391,353,433.46** while the performance year-to-date is **N134,638,647,751.33** which represents **40.9%** of Revised approved Capital estimate of **N 328,917,626,790.00**. This is still low as documentation of Projects awarded during the quarter are still being concluded.

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1.E Observation

The MDAs without releases for personnel expenditures are those without payroll units as their personnel cost is being captured elsewhere.

Some MDAs wrongly classified some line items in what was reported in previous quarters, as such it is affecting the values reported for third quarter, it is hoped this would be adjusted for in the subsequent quarter.

The provision of N12 billion for Refreshment and Meals for the State Budget Office was an error while populating the template which was meant for Margin for increased cost (subvention) for MDAs.

The provision under 21020181 MARGIN FOR INCREASE IN COST/EMERGENCY PROVISIONS (PERSONNEL) is meant for augmentation of personnel cost votes.

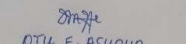
Capital Receipt is low as inflows from other component of the receipt such as the Aids and Grants are still being expected.

1.F Recommendations

- 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.

1.G Conclusions

In this third quarter report, Akwa Ibom State 2022 Performance Revenue (Q3) captured excluding Actual Opening Balance of **N44,550,445,553.00** is **N56,799,168,432.11** against the Approved Revised Provision of **N631,881,041,050.00** which is **18.7%** performance.


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2 Budget Reports

2.A Summary

Table 2: Budget Summary

Akwa Ibom State Government 2022 Q3 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
Opening Balance	26,000,000,000.00	26,000,000,000.00	-	44,550,445,553.00	171.3%	- 18,550,445,553.00
Recurrent Revenue	273,853,956,000.00	303,853,956,000.00	83,714,035,073.53	211,066,541,778.35	69.5%	92,787,414,221.65
11 - GOVERNMENT SHARE OF FAAC	230,000,000,000.00	260,000,000,000.00	82,863,691,035.18	195,299,925,852.99	75.1%	64,700,074,147.01
12 - INDEPENDENT REVENUE	43,853,956,000.00	43,853,956,000.00	850,344,038.35	15,766,615,925.36	36.0%	28,087,340,074.64
Recurrent Expenditure	261,963,414,260.00	302,963,414,260.00	60,375,899,232.56	152,852,162,212.98	50.5%	150,111,252,047.02
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	91,082,847,070.00	95,582,847,070.00	22,702,824,410.51	58,119,585,919.40	60.8%	37,463,261,150.60
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	170,880,567,190.00	207,380,567,190.00	37,673,074,822.05	94,732,576,293.58	45.7%	112,647,990,896.42
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	116,160,767,190.00	129,160,767,190.00	13,276,111,703.07	49,668,033,940.21	38.5%	79,492,733,249.79
OTHER RECURRENT (2203-2208)	54,719,800,000.00	78,219,800,000.00	24,396,963,118.98	45,064,542,353.37	57.6%	33,155,257,646.63
Transfer to Capital Account	37,890,541,740.00	26,890,541,740.00	23,338,135,840.97	102,764,825,118.37	382.2%	- 75,874,283,378.37
Capital Receipts	287,027,085,050.00	302,027,085,050.00	35,540,109,215.99	88,245,837,776.97	29.2%	213,781,247,273.03
13 - AID AND GRANTS	61,375,364,090.00	61,375,364,090.00	4,338,693,144.12	4,575,108,583.58	7.5%	56,800,255,506.42
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	225,651,720,960.00	240,651,720,960.00	31,201,416,071.87	83,670,729,193.39	34.8%	156,980,991,766.61
Capital Expenditure:						
32 - NON-CURRENT (FIXED) ASSETS	324,917,626,790.00	328,917,626,790.00	61,391,353,433.46	134,638,647,751.33	40.9%	194,278,979,038.67
Total Revenue (including OB)	586,881,041,050.00	631,881,041,050.00	119,254,144,289.52	343,862,825,108.32	54.4%	288,018,215,941.68
Total Expenditure	586,881,041,050.00	631,881,041,050.00	121,767,252,666.02	287,490,809,964.31	45.5%	344,390,231,085.69

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2.B Revenue by Administrative Classification

Table 3: Total Revenue by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2022 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Revenue	560,881,041,050.00	605,881,041,050.00	119,254,144,289.52	299,312,379,555.32	49.4%	306,568,661,494.68
01000000000	ADMINISTRATION SECTOR	28,657,234,090.00	28,657,234,090.00	4,476,287,656.76	4,622,444,998.83	16.1%	24,034,789,091.17
01110000000	GOVERNMENT HOUSE	28,212,414,090.00	28,212,414,090.00	4,435,145,857.41	4,442,987,857.41	15.7%	23,769,426,232.59
01110010010	GOVERNMENT HOUSE	28,158,164,090.00	28,158,164,090.00	4,417,806,857.41	4,417,806,857.41	15.7%	23,740,357,232.59
011100100102	GOVERNMENT HOUSE - OFFICE OF THE PERMANENT SECRETARY	28,158,164,090.00	28,158,164,090.00	4,417,806,857.41	4,417,806,857.41	15.7%	23,740,357,232.59
011110600100	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	300,000.00	300,000.00	-	-	0.0%	300,000.00
011110600101	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - OFFICE OF THE SPECIAL ADVISER	300,000.00	300,000.00	-	-	0.0%	300,000.00
011111000100	LAND USE ALLOCATION COMMITTEE	27,850,000.00	27,850,000.00	1,844,000.00	5,988,000.00	21.5%	21,862,000.00
011111000101	LAND USE ALLOCATION COMMITTEE - OFFICE OF THE EXECUTIVE SECRETARY	27,850,000.00	27,850,000.00	1,844,000.00	5,988,000.00	21.5%	21,862,000.00
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD	3,000,000.00	3,000,000.00	40,000.00	40,000.00	1.3%	2,960,000.00
011103800102	CHRISTIAN PILGRIMS WELFARE BOARD - ADMINISTRATIVE AND SUPPLIES DEPARTMENT	3,000,000.00	3,000,000.00	40,000.00	40,000.00	1.3%	2,960,000.00
011122000100	FINANCE AND GENERAL PURPOSE COMMITTEE	23,100,000.00	23,100,000.00	15,455,000.00	19,153,000.00	82.9%	3,947,000.00
011122000101	FINANCE AND GENERAL PURPOSE COMMITTEE - CHAIRMAN	23,100,000.00	23,100,000.00	15,455,000.00	19,153,000.00	82.9%	3,947,000.00
016100000000	OFFICE OF THE SSG	10,000,000.00	10,000,000.00	4,431,000.00	4,431,000.00	44.3%	5,569,000.00
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
016102100101	AKWA IBOM STATE LIAISON OFFICE ABUJA - Office of the Liaison Officer	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
016102100200	AKWA IBOM STATE LIAISON OFFICE LA GOS	6,000,000.00	6,000,000.00	4,431,000.00	4,431,000.00	73.9%	1,569,000.00
016102100201	Akwa Ibom State Liaison Office - Office of the Liaison Officer	6,000,000.00	6,000,000.00	4,431,000.00	4,431,000.00	73.9%	1,569,000.00
012300000000	MINISTRY OF INFORMATION AND STRATEGY	347,050,000.00	347,050,000.00	36,657,299.35	122,789,441.42	35.4%	224,260,558.58
012300100100	MINISTRY OF INFORMATION AND STRATEGY	2,050,000.00	2,050,000.00	-	411,500.00	20.1%	1,638,500.00
012300100101	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE COMMISSIONER	2,050,000.00	2,050,000.00	-	411,500.00	20.1%	1,638,500.00
012300200100	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	85,000,000.00	85,000,000.00	19,628,101.22	49,246,507.22	57.9%	35,753,492.78
012300200101	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - OFFICE OF THE DIRECTOR	85,000,000.00	85,000,000.00	19,628,101.22	49,246,507.22	57.9%	35,753,492.78
012300300100	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES)	98,000,000.00	98,000,000.00	17,029,198.13	48,719,614.20	49.7%	49,280,385.80
012300300101	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES) - OFFICE OF THE DIRECTOR	98,000,000.00	98,000,000.00	17,029,198.13	48,719,614.20	49.7%	49,280,385.80
012300500100	AKWA IBOM STATE NEWSPAPER CORPORATION	162,000,000.00	162,000,000.00	-	24,411,820.00	15.1%	137,588,180.00
012300500101	AKWA IBOM STATE NEWSPAPER CORPORATION - OFFICE OF THE GENERAL MANAGER	162,000,000.00	162,000,000.00	-	24,411,820.00	15.1%	137,588,180.00
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	17,500,000.00	17,500,000.00	-	11,685,200.00	66.8%	5,814,800.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	8,000,000.00	8,000,000.00	-	900,000.00	11.3%	7,100,000.00
012500100101	OFFICE OF THE HEAD OF CIVIL SERVICE - Office of the Head of Civil Service	8,000,000.00	8,000,000.00	-	900,000.00	11.3%	7,100,000.00
012500100200	GENERAL SERVICES OFFICE	4,100,000.00	4,100,000.00	-	4,028,000.00	98.2%	72,000.00
012500100201	GENERAL SERVICES OFFICE - Office of the Permanent Secretary	4,100,000.00	4,100,000.00	-	4,028,000.00	98.2%	72,000.00
012500100300	DEPARTMENT OF ESTABLISHMENT	5,400,000.00	5,400,000.00	-	6,757,200.00	125.1%	-
012500100302	DEPARTMENT OF ESTABLISHMENT - Office of the Permanent Secretary	3,800,000.00	3,800,000.00	-	6,487,200.00	170.7%	-
012500100309	DEPARTMENT OF ESTABLISHMENT - Civil Service Training Center	1,600,000.00	1,600,000.00	-	270,000.00	16.9%	1,330,000.00
014000000000	OFFICE OF STATE AUDITOR GENERAL	63,200,000.00	63,200,000.00	-	40,000,000.00	63.3%	23,200,000.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	7,700,000.00	7,700,000.00	-	-	0.0%	7,700,000.00
014000100101	AUDITOR GENERAL	7,700,000.00	7,700,000.00	-	-	0.0%	7,700,000.00

Akwa Ibom State Government

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	55,500,000.00	55,500,000.00	-	40,000,000.00	72.1%	15,500,000.00
014000200101	OFFICE OF THE AUDITOR GENERAL	55,500,000.00	55,500,000.00	-	40,000,000.00	72.1%	15,500,000.00
014700000000	CIVIL SERVICE COMMISSION	3,020,000.00	3,020,000.00	-	498,000.00	16.5%	2,522,000.00
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	3,020,000.00	3,020,000.00	-	498,000.00	16.5%	2,522,000.00
014700100101	OFFICE OF THE CHAIRMAN / COMMISSIONER	3,020,000.00	3,020,000.00	-	498,000.00	16.5%	2,522,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	3,000,000.00	3,000,000.00	53,500.00	53,500.00	1.8%	2,946,500.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014900100101	OFFICE OF THE CHAIRMAN AND COMMISSIONER	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014900200100	LOCAL GOVERNMENT PENSION BOARD	1,000,000.00	1,000,000.00	53,500.00	53,500.00	5.4%	946,500.00
014900200101	LOCAL GOVERNMENT PENSION BOARD - OFFICE OF THE SECRETARY	1,000,000.00	1,000,000.00	53,500.00	53,500.00	5.4%	946,500.00
014800000000	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
014800100101	AKSIEC - OFFICE OF THE CHAIRMAN	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
020000000000	ECONOMIC SECTOR	530,123,196,960.00	575,123,196,960.00	114,457,568,473.46	292,898,833,222.42	50.9%	282,224,363,737.58
021500000000	MINISTRY OF AGRICULTURE	51,400,000.00	51,400,000.00	2,371,987.88	4,839,487.88	9.4%	46,560,512.12
021500100100	MINISTRY OF AGRICULTURE	39,900,000.00	39,900,000.00	-	2,391,500.00	6.0%	37,508,500.00
021500100101	MINISTRY OF AGRICULTURE - OFFICE OF THE HON. COMMISSIONER	39,900,000.00	39,900,000.00	-	2,391,500.00	6.0%	37,508,500.00
021501000100	AGRICULTURAL LOANS BOARD	11,500,000.00	11,500,000.00	2,371,987.88	2,447,987.88	21.3%	9,052,012.12
021501000101	AGRICULTURAL LOANS BOARD - OFFICE OF THE CHAIRMAN	11,500,000.00	11,500,000.00	2,371,987.88	2,447,987.88	21.3%	9,052,012.12
022000000000	MINISTRY OF FINANCE	485,514,290,960.00	530,514,290,960.00	113,878,266,947.09	291,201,524,947.27	54.9%	239,312,766,012.73
022000100100	MINISTRY OF FINANCE	219,068,920,960.00	234,068,920,960.00	30,996,733,289.89	83,466,046,411.41	35.7%	150,602,874,548.59
022000100101	MINISTRY OF FINANCE - OFFICE OF THE COMMISSIONER	219,068,920,960.00	234,068,920,960.00	30,996,733,289.89	83,466,046,411.41	35.7%	150,602,874,548.59
022000500100	AKWA IBOM STATE BUDGET OFFICE	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000500101	AKWA IBOM STATE BUDGET OFFICE - POLICY AND MANAGEMENT DIRECTORATE	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	230,435,370,000.00	260,435,370,000.00	82,881,533,657.20	195,353,316,940.91	75.0%	65,082,053,059.09
022000700101	ACCOUNTANT GENERAL	230,435,370,000.00	260,435,370,000.00	82,881,533,657.20	195,353,316,940.91	75.0%	65,082,053,059.09
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	36,000,000,000.00	36,000,000,000.00	-	12,382,161,594.95	34.4%	23,617,838,405.05
022000703901	CHAIRMAN'S OFFICE	36,000,000,000.00	36,000,000,000.00	-	12,382,161,594.95	34.4%	23,617,838,405.05
022200000000	MINISTRY OF TRADE AND INVESTMENT	209,600,000.00	209,600,000.00	178,333,506.23	217,550,806.23	103.8%	-
022200100100	MINISTRY OF TRADE AND INVESTMENT	77,600,000.00	77,600,000.00	27,260,260.00	60,745,310.00	78.3%	16,854,690.00
022200100101	MINISTRY OF TRADE AND INVESTMENT - OFFICE OF THE COMMISSIONER	77,600,000.00	77,600,000.00	27,260,260.00	60,745,310.00	78.3%	16,854,690.00
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	102,000,000.00	102,000,000.00	151,073,246.23	156,805,496.23	153.7%	-
022200200101	AKWA IBOM STATE INVESTMENT CORPORATION - OFFICE OF THE CHAIRMAN	102,000,000.00	102,000,000.00	151,073,246.23	156,805,496.23	153.7%	-
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022200300101	APICO - OFFICE OF THE MANAGING DIRECTORATE	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	5,800,000.00	5,800,000.00	-	-	0.0%	5,800,000.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	5,800,000.00	5,800,000.00	-	-	0.0%	5,800,000.00
022800100101	MINISTRY OF SCIENCE AND TECHNOLOGY - OFFICE OF THE HONOURABLE COMMISSIONER	5,800,000.00	5,800,000.00	-	-	0.0%	5,800,000.00
022900000000	MINISTRY OF TRANSPORT AND SOLID MINERALS	722,456,000.00	722,456,000.00	178,326,788.14	745,157,097.16	103.1%	-
022900100100	MINISTRY OF TRANSPORT AND SOLID MINERALS	280,600,000.00	280,600,000.00	-	163,525,334.02	58.3%	117,074,665.98
022900100101	MINISTRY OF TRANSPORT AND SOLID MINERALS - OFFICE OF THE COMMISSIONER	280,600,000.00	280,600,000.00	-	163,525,334.02	58.3%	117,074,665.98
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	437,356,000.00	437,356,000.00	177,371,788.14	579,013,763.14	132.4%	-
022900200101	OFFICE OF THE MANAGING DIRECTORATE	437,356,000.00	437,356,000.00	177,371,788.14	579,013,763.14	132.4%	-
022900300100	AKWA IBOM URBAN TAXI NETWORK LIMITED	4,500,000.00	4,500,000.00	955,000.00	2,618,000.00	58.2%	1,882,000.00
022900300101	AKWA IBOM URBAN TAXI NETWORK LIMITED - EXECUTIVE SECRETARY	4,500,000.00	4,500,000.00	955,000.00	2,618,000.00	58.2%	1,882,000.00
023400000000	MINISTRY OF WORKS AND FIRE SERVICE	15,221,150,000.00	15,221,150,000.00	36,669,100.00	38,280,100.00	0.3%	15,182,869,900.00
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	15,221,150,000.00	15,221,150,000.00	36,669,100.00	38,280,100.00	0.3%	15,182,869,900.00
023400100101	OFFICE OF THE HONOURABLE COMMISSIONER	15,221,150,000.00	15,221,150,000.00	36,669,100.00	38,280,100.00	0.3%	15,182,869,900.00
023600000000	MINISTRY OF CULTURE AND TOURISM	75,300,000.00	75,300,000.00	1,301,000.00	2,069,000.00	2.7%	73,231,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	64,000,000.00	64,000,000.00	300,000.00	300,000.00	0.5%	63,700,000.00
023600100101	MINISTRY OF CULTURE AND TOURISM - OFFICE OF THE HONOURABLE COMMISSIONER	64,000,000.00	64,000,000.00	300,000.00	300,000.00	0.5%	63,700,000.00
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	7,100,000.00	7,100,000.00	605,000.00	1,373,000.00	19.3%	5,727,000.00
023600200101	AKWA IBOM HOTELS AND TOURISM BOARD - OFFICE OF THE GENERAL MANAGER	7,100,000.00	7,100,000.00	605,000.00	1,373,000.00	19.3%	5,727,000.00
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	4,200,000.00	4,200,000.00	396,000.00	396,000.00	9.4%	3,804,000.00
023600600101	OFFICE OF EXECUTIVE DIRECTOR	4,200,000.00	4,200,000.00	396,000.00	396,000.00	9.4%	3,804,000.00
025300000000	MINISTRY OF HOUSING	230,000,000.00	230,000,000.00	160,000.00	500,000.00	0.2%	229,500,000.00
025300100100	MINISTRY OF HOUSING	230,000,000.00	230,000,000.00	160,000.00	500,000.00	0.2%	229,500,000.00
025300100101	MINISTRY OF HOUSING - OFFICE OF THE HONOURABLE COMMISSIONER	230,000,000.00	230,000,000.00	160,000.00	500,000.00	0.2%	229,500,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
023300000000	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	25,539,700,000.00	25,539,700,000.00	182,139,144.12	424,627,912.88	1.7%	25,115,072,087.12
023300100100	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	25,019,700,000.00	25,019,700,000.00	182,139,144.12	420,899,583.58	1.7%	24,598,800,416.42
023300100101	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - OFFICE OF THE HONOURABLE COMM	25,019,700,000.00	25,019,700,000.00	182,139,144.12	420,899,583.58	1.7%	24,598,800,416.42
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY - AKSEPWM	520,000,000.00	520,000,000.00	-	3,728,329.30	0.7%	516,271,670.70
023300200101	AKSEPWM - OFFICE OF THE CHAIRMAN	520,000,000.00	520,000,000.00	-	3,728,329.30	0.7%	516,271,670.70
026000000000	MINISTRY OF LANDS AND WATER RESOURCES	2,153,500,000.00	2,153,500,000.00	-	264,283,871.00	12.3%	1,889,216,129.00
026000100100	MINISTRY OF LANDS AND WATER RESOURCES	1,350,200,000.00	1,350,200,000.00	-	121,093,281.00	9.0%	1,229,106,719.00
026000100101	OFFICE OF THE HONOURABLE COMMISSION	1,350,200,000.00	1,350,200,000.00	-	121,093,281.00	9.0%	1,229,106,719.00
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	278,800,000.00	278,800,000.00	-	127,367,960.00	45.7%	151,432,040.00
026000100302	AKWA IBOM STATE WATER COMPANY LIMITED-OFFICE OF THE GENERAL MANAGER	278,800,000.00	278,800,000.00	-	127,367,960.00	45.7%	151,432,040.00
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
026000100401	OFFICE OF THE GENERAL MANAGER	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
026000300100	OFFICE OF THE STATE SURVEYOR GENERAL-	522,000,000.00	522,000,000.00	-	15,822,630.00	3.0%	506,177,370.00
026000300101	OFFICE OF THE STATE SURVEYOR GENERAL	522,000,000.00	522,000,000.00	-	15,822,630.00	3.0%	506,177,370.00
023800000000	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEA PORT	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEA PORT-	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
023800100101	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-OFFICE OF THE HONOURABLE COMMISSION	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
030000000000	LAW AND JUSTICE	104,300,000.00	104,300,000.00	44,637,602.00	58,843,721.00	56.4%	45,456,279.00
031800000000	STATE JUDICIARY	101,600,000.00	101,600,000.00	44,637,602.00	58,843,721.00	57.9%	42,756,279.00
031800100100	AKWA IBOM STATE JUDICIARY	99,700,000.00	99,700,000.00	44,637,602.00	57,343,721.00	57.5%	42,356,279.00
031800100101	AKWA IBOM STATE JUDICIARY - OFFICE OF THE CHIEF JUDGE	99,700,000.00	99,700,000.00	44,637,602.00	57,343,721.00	57.5%	42,356,279.00
031801100100	JUDICIAL SERVICE COMMISSION	1,900,000.00	1,900,000.00	-	1,500,000.00	78.9%	400,000.00
031801100101	JUDICIAL SERVICE COMMISSION - OFFICE OF THE CHAIRMAN / COMMISSIONERS	1,900,000.00	1,900,000.00	-	1,500,000.00	78.9%	400,000.00
032600000000	MINISTRY OF JUSTICE	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
032600100100	MINISTRY OF JUSTICE	700,000.00	700,000.00	-	-	0.0%	700,000.00
032600100101	MINISTRY OF JUSTICE - ATTORNEY GENERAL/ OFFICE OF THE HONOURABLE COMMISSIONER	700,000.00	700,000.00	-	-	0.0%	700,000.00
032600200100	LAW REFORM COMMISSION	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
032600200101	LAW REFORM COMMISSION - OFFICE OF THE CHAIRMAN/COMMISSIONER	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
040000000000	REGIONAL SECTOR	158,700,000.00	158,700,000.00	22,745,100.00	66,550,809.40	41.9%	92,149,190.60
045800000000	UYO CAPITAL CITY DEVELOPMENT AUTHORITY	158,700,000.00	158,700,000.00	22,745,100.00	66,550,809.40	41.9%	92,149,190.60
045802100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	158,700,000.00	158,700,000.00	22,745,100.00	66,550,809.40	41.9%	92,149,190.60
045802100101	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-OFFICE OF THE CHAIRMAN	158,700,000.00	158,700,000.00	22,745,100.00	66,550,809.40	41.9%	92,149,190.60
050000000000	SOCIAL SECTOR	1,837,610,000.00	1,837,610,000.00	252,905,457.30	1,665,706,803.67	90.6%	171,903,196.33
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	2,900,000.00	2,900,000.00	325,000.00	2,855,000.00	98.4%	45,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	2,900,000.00	2,900,000.00	325,000.00	2,855,000.00	98.4%	45,000.00
051400100101	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-OFFICE OF THE COMMISSIONER	2,900,000.00	2,900,000.00	325,000.00	2,855,000.00	98.4%	45,000.00
051700000000	MINISTRY OF EDUCATION	1,505,560,000.00	1,505,560,000.00	252,530,457.30	1,121,191,902.30	74.5%	384,368,097.70
051700100100	MINISTRY OF EDUCATION-	110,400,000.00	110,400,000.00	-	22,967,100.00	20.8%	87,432,900.00
051700100101	MINISTRY OF EDUCATION- OFFICE OF THE COMMISSIONER	110,400,000.00	110,400,000.00	-	22,967,100.00	20.8%	87,432,900.00
051700300100	STATE UNIVERSAL BASIC EDUCATION -	180,000,000.00	180,000,000.00	28,215,706.30	50,784,236.30	28.2%	129,215,763.70
051700300101	OFFICE OF THE CHAIRMAN/BOARD MEMBERS	180,000,000.00	180,000,000.00	28,215,706.30	50,784,236.30	28.2%	129,215,763.70
051702600100	STATE SECONDARY EDUCATION BOARD -	5,050,000.00	5,050,000.00	-	-	0.0%	5,050,000.00
051702600101	OFFICE OF THE CHAIRMAN / MEMBER	5,050,000.00	5,050,000.00	-	-	0.0%	5,050,000.00
051702100100	AKWA IBOM STATE UNIVERSITY	586,690,000.00	586,690,000.00	127,195,460.00	542,123,620.00	92.4%	44,566,380.00
051702100102	OFFICE OF THE VICE CHANCELLOR	586,690,000.00	586,690,000.00	127,195,460.00	542,123,620.00	92.4%	44,566,380.00
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	98,600,000.00	98,600,000.00	15,157,076.00	70,972,971.00	72.0%	27,627,029.00
051706600101	PROVOST OFFICE	98,600,000.00	98,600,000.00	15,157,076.00	70,972,971.00	72.0%	27,627,029.00
051701800100	AKWA IBOM STATE POLYTECHNIC	483,000,000.00	483,000,000.00	73,353,215.00	425,604,975.00	88.1%	57,395,025.00
051701800102	OFFICE OF THE REGISTRAR	483,000,000.00	483,000,000.00	73,353,215.00	425,604,975.00	88.1%	57,395,025.00
051700800100	AKWA IBOM STATE LIBRARY BOARD	800,000.00	800,000.00	-	-	0.0%	800,000.00
051700800101	OFFICE OF DIRECTOR	800,000.00	800,000.00	-	-	0.0%	800,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION-	570,000.00	570,000.00	155,000.00	285,000.00	50.0%	285,000.00
051706900101	AGENCY FOR ADULT AND NON FORMAL EDUCATION-OFFICE OF DIRECTOR	570,000.00	570,000.00	155,000.00	285,000.00	50.0%	285,000.00
051706700100	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-	40,000,000.00	40,000,000.00	8,454,000.00	8,454,000.00	21.1%	31,546,000.00
051706700101	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-PROVOST OFFICE	40,000,000.00	40,000,000.00	8,454,000.00	8,454,000.00	21.1%	31,546,000.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	450,000.00	450,000.00	-	-	0.0%	450,000.00
051705300101	STATE TECHNICAL SCHOOLS BOARD-OFFICE OF THE CHAIRMAN	450,000.00	450,000.00	-	-	0.0%	450,000.00
052100000000	MINISTRY OF HEALTH	302,000,000.00	302,000,000.00	-	535,562,470.00	177.3%	- 233,562,470.00
052100100100	MINISTRY OF HEALTH-	169,000,000.00	169,000,000.00	-	446,734,870.00	264.3%	- 277,734,870.00
052100100101	MINISTRY OF HEALTH-OFFICE OF THE COMMISSIONER	169,000,000.00	169,000,000.00	-	446,734,870.00	264.3%	- 277,734,870.00
052110200100	HOSPITALS MANAGEMENT BOARD -	133,000,000.00	133,000,000.00	-	88,827,600.00	66.8%	44,172,400.00
052110200101	HOSPITALS MANAGEMENT BOARD - OFFICE OF THE CHAIRMAN	133,000,000.00	133,000,000.00	-	88,827,600.00	66.8%	44,172,400.00
053900000000	MINISTRY OF YOUTH AND SPORTS	7,000,000.00	7,000,000.00	-	110,000.00	1.6%	6,890,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS-	7,000,000.00	7,000,000.00	-	110,000.00	1.6%	6,890,000.00
053900100101	MINISTRY OF YOUTH AND SPORTS-OFFICE OF THE COMMISSIONER	7,000,000.00	7,000,000.00	-	110,000.00	1.6%	6,890,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	5,080,000.00	5,080,000.00	30,000.00	203,000.00	4.0%	4,877,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	5,080,000.00	5,080,000.00	30,000.00	203,000.00	4.0%	4,877,000.00
055100100101	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-OFFICE OF THE HONOURABLE COMMISSIONER	5,080,000.00	5,080,000.00	30,000.00	203,000.00	4.0%	4,877,000.00
056500000000	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	15,070,000.00	15,070,000.00	20,000.00	5,784,431.37	38.4%	9,285,568.63
056500100100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	15,070,000.00	15,070,000.00	20,000.00	5,784,431.37	38.4%	9,285,568.63
056500100101	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES-OFFICE OF THE HONOURABLE COMMISSIONER	15,070,000.00	15,070,000.00	20,000.00	5,784,431.37	38.4%	9,285,568.63

28/10/2022
 DTU E. ASUNDU
 HEAD OF BUDGET OFFICE

2.C Revenue by Economic Classification

Table 4: Total Revenue by Economic Classification

Akwa Ibom State Government Budget Performance Report 2022 Q3 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
1	REVENUE	560,881,041,050.00	605,881,041,050.00	119,254,144,289.52	299,312,379,555.32	49.4%	306,568,661,494.68
11	GOVERNMENT SHARE OF FAAC	230,000,000,000.00	260,000,000,000.00	82,863,691,035.18	195,299,925,852.99	75.1%	64,700,074,147.01
1101	GOVERNMENT SHARE OF FAAC	230,000,000,000.00	260,000,000,000.00	82,863,691,035.18	195,299,925,852.99	75.1%	64,700,074,147.01
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	165,000,000,000.00	195,000,000,000.00	72,348,940,311.56	161,945,117,792.85	83.0%	33,054,882,207.15
11010101	Statutory Allocation	45,000,000,000.00	50,000,000,000.00	11,963,852,405.63	27,912,346,934.90	55.8%	22,087,653,065.10
11010104	Derivation Revenue	120,000,000,000.00	145,000,000,000.00	60,385,087,905.93	134,032,770,857.95	92.4%	10,967,229,142.05
110102	STATE GOVERNMENT SHARE OF VAT	25,000,000,000.00	25,000,000,000.00	7,123,331,810.97	20,435,450,696.50	81.7%	4,564,549,303.50
11010201	Share of VAT	25,000,000,000.00	25,000,000,000.00	7,123,331,810.97	20,435,450,696.50	81.7%	4,564,549,303.50
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	40,000,000,000.00	40,000,000,000.00	3,391,418,912.65	12,919,357,363.64	32.3%	27,080,642,636.36
11010303	Excess Crude	40,000,000,000.00	40,000,000,000.00	3,391,418,912.65	12,919,357,363.64	32.3%	27,080,642,636.36
12	INDEPENDENT REVENUE	43,853,956,000.00	43,853,956,000.00	850,344,038.35	15,766,615,925.36	36.0%	28,087,340,074.64
1201	TAX REVENUE	34,668,200,000.00	34,668,200,000.00	44,584,532.37	11,901,044,979.27	34.3%	22,767,155,020.73
120101	PERSONAL TAXES	31,290,000,000.00	31,290,000,000.00	-	11,223,266,301.42	35.9%	20,066,733,698.58
12010105	Pay As You Earn (PAYE)	17,500,000,000.00	17,500,000,000.00	-	11,012,161,539.46	62.9%	6,487,838,460.54
12010106	Direct Assessment	4,790,000,000.00	4,790,000,000.00	-	144,717,745.70	3.0%	4,645,282,254.30
12010107	Personal Tax Arrears	9,000,000,000.00	9,000,000,000.00	-	66,387,016.26	0.7%	8,933,612,983.74
120103	OTHER TAXES	3,378,200,000.00	3,378,200,000.00	44,584,532.37	677,778,677.85	20.1%	2,700,421,322.15
12010301	Stamp Duties	390,000,000.00	390,000,000.00	658,621.98	57,880,471.09	14.8%	332,119,528.91
12010304	Produce Sales Tax	4,200,000.00	4,200,000.00	671,982.00	3,383,982.00	80.6%	816,018.00
12010305	Road Tax	100,000,000.00	100,000,000.00	-	80,000,000.00	80.0%	20,000,000.00
12010306	Property Tax (Urban Devt Tax)	200,000,000.00	200,000,000.00	160,000.00	160,000.00	0.1%	199,840,000.00
12010307	Livestock Sales Tax	14,000,000.00	14,000,000.00	-	1,031,300.00	7.4%	12,968,700.00
12010308	Property Tax	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12010310	Withholding Tax (State)	2,650,000,000.00	2,650,000,000.00	43,093,928.39	535,322,924.76	20.2%	2,114,677,075.24
1202	NON-TAX REVENUE	9,185,756,000.00	9,185,756,000.00	805,759,505.98	3,865,570,946.09	42.1%	5,320,185,053.91
120201	LICENCES - GENERAL	908,560,000.00	908,560,000.00	6,143,000.00	134,519,923.58	14.8%	774,040,076.42
12020121	Veterinary Permits	3,500,000.00	3,500,000.00	-	364,000.00	10.4%	3,136,000.00
12020122	Pools Betting Licence: Issues	6,000,000.00	6,000,000.00	-	665,000.00	11.1%	5,335,000.00
12020123	Pools Betting Licence: Renewal	18,000,000.00	18,000,000.00	-	9,515,000.00	52.9%	8,485,000.00
12020124	Motor Vehicles Licences: Renew	360,360,000.00	360,360,000.00	-	65,000,742.00	18.0%	295,359,258.00
12020125	Drivers Licences Renewals	24,000,000.00	24,000,000.00	-	10,787,779.43	44.9%	13,212,220.57
12020127	Drivers Licences Issues	27,500,000.00	27,500,000.00	-	25,908,402.15	94.2%	1,591,597.85
12020129	Dealers License	4,000,000.00	4,000,000.00	-	55,000.00	1.4%	3,945,000.00
12020133	Patent Medicine Proprietary Ve	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
12020134	Forestry General License	123,000,000.00	123,000,000.00	6,100,000.00	21,760,000.00	17.7%	101,240,000.00
12020136	Renewal of Licence of Register	341,000,000.00	341,000,000.00	43,000.00	464,000.00	0.1%	340,536,000.00
120203	ROYALTIES	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020314	Royalties on Plan and Map Film	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00

Dr. OTH. E. AKINLOYE
HEAD OF BUDGET OFFICE
28/10/2022

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
120204	FEES - GENERAL	5,330,120,000.00	5,330,120,000.00	572,477,706.85	2,982,161,388.12	55.9%	2,347,958,611.88
12020401	Court/Tribunal Fees	42,500,000.00	42,500,000.00	12,017,170.00	15,833,775.00	37.3%	26,666,225.00
12020417	Registration of Environmental	25,000,000.00	25,000,000.00	550,000.00	900,000.00	3.6%	24,100,000.00
12020427	Fees Tenders	99,100,000.00	99,100,000.00	36,309,025.00	151,895,855.00	153.3%	- 52,795,855.00
12020428	Fire Safety Certificate to Pet	5,000,000.00	5,000,000.00	6,016,000.00	6,016,000.00	120.3%	- 1,016,000.00
12020431	Pollution Mgt and Effluence di	3,600,000.00	3,600,000.00	333,670.00	2,519,820.00	70.0%	1,080,180.00
12020433	Co-operative Societies Registr	7,000,000.00	7,000,000.00	-	2,445,000.00	34.9%	4,555,000.00
12020436	Laboratory Fees	93,865,000.00	93,865,000.00	677,000.00	70,954,120.00	75.6%	22,910,880.00
12020437	Deeds Preparation Approval	80,010,000.00	80,010,000.00	-	24,599,520.00	30.7%	55,410,480.00
12020440	Consultancy	265,865,000.00	265,865,000.00	14,741,590.00	85,231,551.37	32.1%	180,633,448.63
12020441	Laboratory Fees for Public Hea	9,950,000.00	9,950,000.00	246,825.00	335,432,810.00	3371.2%	- 325,482,810.00
12020442	Co-operative Societies Renewal	550,000.00	550,000.00	-	-	0.0%	550,000.00
12020445	Change of Purpose Fees	4,050,000.00	4,050,000.00	382,505.00	3,550,325.00	87.7%	499,675.00
12020446	Tractor Hiring Service	2,000,000.00	2,000,000.00	-	89,000.00	4.5%	1,911,000.00
12020447	User Fees	1,565,375,000.00	1,565,375,000.00	201,227,613.71	762,804,013.72	48.7%	802,570,986.28
12020448	Development Fees	297,020,000.00	297,020,000.00	7,463,700.00	63,811,664.02	21.5%	233,208,335.98
12020449	Renewal of Produce Stores	3,000,000.00	3,000,000.00	75,000.00	100,000.00	3.3%	2,900,000.00
12020450	Produce Inspection Fees	7,050,000.00	7,050,000.00	3,055,650.00	5,968,490.00	84.7%	1,081,510.00
12020451	Forestry Fees	1,559,000.00	1,559,000.00	574,390.00	1,169,250.00	75.0%	389,750.00
12020452	Entrance Examination Fees for	122,283,000.00	122,283,000.00	26,939,450.00	99,542,769.00	81.4%	22,740,231.00
12020453	Application Fees for Letter of	46,220,000.00	46,220,000.00	569,000.00	15,880,834.00	34.4%	30,339,166.00
12020454	Access Gate Charges	61,200,000.00	61,200,000.00	26,136,600.00	53,673,455.00	87.7%	7,526,545.00
12020455	Search Fees for the Lost of Se	7,340,000.00	7,340,000.00	615,000.00	13,600,050.00	185.3%	- 6,260,050.00
12020456	Revalidation of Youth Associat	45,000,000.00	45,000,000.00	870,000.00	14,544,000.00	32.3%	30,456,000.00
12020457	Renewal Fees for Private Educa	204,300,000.00	204,300,000.00	13,277,000.00	55,532,500.00	27.2%	148,767,500.00
12020458	Renewal Fees Ambulances	12,640,000.00	12,640,000.00	-	5,770,000.00	45.6%	6,870,000.00
12020459	Renewal fees for Mortuary Clin	26,000,000.00	26,000,000.00	84,000.00	13,750,150.00	52.9%	12,249,850.00
12020460	REGISTRATION FEES	433,200,000.00	433,200,000.00	18,782,576.00	290,847,682.00	67.1%	142,352,318.00
12020461	Registration of Driving School	30,000,000.00	30,000,000.00	220,000.00	3,681,209.40	12.3%	26,318,790.60
12020462	Loading / Take Off Fees	361,840,000.00	361,840,000.00	156,400,804.14	357,752,344.14	98.9%	4,087,655.86
12020463	Excursion	3,360,000.00	3,360,000.00	408,000.00	408,000.00	12.1%	2,952,000.00
12020464	Maritime Emblems Fees	17,200,000.00	17,200,000.00	2,265,000.00	6,775,000.00	39.4%	10,425,000.00
12020465	Rating Valuation Fees	35,480,000.00	35,480,000.00	2,265,000.00	24,234,515.00	68.3%	11,245,485.00
12020466	Sport Association Fees	12,500,000.00	12,500,000.00	3,912,378.00	11,562,838.00	92.5%	937,162.00
12020467	Library Development Fees	72,890,000.00	72,890,000.00	25,019,500.00	62,487,500.00	85.7%	10,402,500.00
12020468	X - Ray Fees	9,900,000.00	9,900,000.00	450,000.00	5,860,300.00	59.2%	4,039,700.00
12020469	Security Fees	2,200,000.00	2,200,000.00	390,100.00	525,100.00	23.9%	1,674,900.00
12020470	Studio Fees	16,500,000.00	16,500,000.00	6,618,750.00	16,691,500.00	101.2%	- 191,500.00
12020471	Computer Literacy Fees	30,000,000.00	30,000,000.00	2,727,500.00	30,426,900.00	101.4%	- 426,900.00
12020472	Hostel Fees for Student Nurses	5,885,000.00	5,885,000.00	3,000.00	998,000.00	17.0%	4,887,000.00
12020473	ID Card Fees	6,500,000.00	6,500,000.00	142,000.00	1,646,700.00	25.3%	4,853,300.00
12020474	Margin for Revenue	1,600,000.00	1,600,000.00	-	50,000.00	3.1%	1,550,000.00
12020475	Medical Certificate for Fitness	3,600,000.00	3,600,000.00	342,000.00	348,000.00	9.7%	3,252,000.00
12020476	Bookshop	3,988,000.00	3,988,000.00	369,910.00	2,233,500.00	56.0%	1,754,500.00
12020477	Charting Fees	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020479	UTME Remittance	3,600,000.00	3,600,000.00	-	250,000.00	6.9%	3,350,000.00
12020480	Vetting of Mechanical and Engi	202,000,000.00	202,000,000.00	-	183,883,931.80	91.0%	18,116,068.20
12020481	Economic Development Levy	1,031,000,000.00	1,031,000,000.00	-	175,603,415.67	17.0%	855,396,584.33
12020482	Sea Worthiness Certification	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020483	Wharf Landing Fee on Petroleum Product	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12020490	Promotion Arreas	900,000.00	900,000.00	-	280,000.00	31.1%	620,000.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
120205	FINES - GENERAL	115,544,000.00	115,544,000.00	8,784,600.00	9,871,200.00	8.5%	105,672,800.00
12020502	CUSTOMARY COURT FINES	5,700,000.00	5,700,000.00	779,600.00	1,154,000.00	20.2%	4,546,000.00
12020503	Environmental Defaulters (Fine	100,000,000.00	100,000,000.00	-	705,200.00	0.7%	99,294,800.00
12020504	Forestry Fine	500,000.00	500,000.00	8,000,000.00	8,000,000.00	1600.0%	7,500,000.00
12020506	Fines of Lost of Establishment	200,000.00	200,000.00	-	7,000.00	3.5%	193,000.00
12020507	Fines on Operation of Illegal	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020509	Pounding of Illegal Parking	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020514	Fine for Non - Compliance with	1,144,000.00	1,144,000.00	5,000.00	5,000.00	0.4%	1,139,000.00
12020515	Fine for Using Platform other	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020516	Wrong Grading of Produce	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
120206	SALES - GENERAL	536,430,000.00	536,430,000.00	17,561,327.64	99,937,998.00	18.6%	436,492,002.00
12020601	Sales of Annual Report	17,000,000.00	17,000,000.00	-	495,000.00	2.9%	16,505,000.00
12020603	Sales of Cards (2 Staff Clinic	1,600,000.00	1,600,000.00	53,500.00	422,000.00	26.4%	1,178,000.00
12020604	Sales of Condemned Stores	1,270,000.00	1,270,000.00	-	3,287,200.00	258.8%	2,017,200.00
12020609	Sales of Banana	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020616	Sales of Unserviceable Items	2,340,000.00	2,340,000.00	50,000.00	250,000.00	10.7%	2,090,000.00
12020618	Sales of Fishing Inputs	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020619	Sales of Forestry Product Or	800,000.00	800,000.00	-	-	0.0%	800,000.00
12020621	Sales of Master Plan	120,100,000.00	120,100,000.00	-	-	0.0%	120,100,000.00
12020623	Sales of Registration Forms fo	8,700,000.00	8,700,000.00	-	1,810,000.00	20.8%	6,890,000.00
12020626	Advertisement Sales	233,000,000.00	233,000,000.00	16,462,827.64	67,968,498.00	29.2%	165,031,502.00
12020628	Production / Sales of Art Prod	10,700,000.00	10,700,000.00	-	417,950.00	3.9%	10,282,050.00
12020631	Sales of Estimates Booklet	5,000,000.00	5,000,000.00	955,000.00	2,618,000.00	52.4%	2,382,000.00
12020632	Sales of Badges and Plate Numb	106,800,000.00	106,800,000.00	-	18,968,750.00	17.8%	87,831,250.00
12020634	SALES OF CONFISCATED GOODS	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020640	SALES OF HIGH COURT CIVIL PROC	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020642	Sales of Pilgrims Registration	3,000,000.00	3,000,000.00	40,000.00	40,000.00	1.3%	2,960,000.00
12020643	Sales of Revised Edition of Financial Regulation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020645	Sales of Small Ruminants (Shee	3,000,000.00	3,000,000.00	-	3,650,000.00	121.7%	650,000.00
12020651	SALES OF CUSTOMARY COURT FORMS	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
12020653	Sales of Used Plate Number	2,120,000.00	2,120,000.00	-	10,600.00	0.5%	2,109,400.00
12020660	Sales of Nomination Form (L.G	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020661	Variety Shows (Drama	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020663	Farm Proceeds	4,600,000.00	4,600,000.00	-	-	0.0%	4,600,000.00
120207	EARNINGS - GENERAL	720,770,000.00	720,770,000.00	5,822,561.95	197,355,149.85	27.4%	523,414,850.15
12020704	Fares from City Buses	100,000,000.00	100,000,000.00	-	75,000,000.00	75.0%	25,000,000.00
12020705	Hiring of Hall	18,150,000.00	18,150,000.00	355,000.00	3,625,000.00	20.0%	14,525,000.00
12020709	E - Tourism	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020713	Electricity Surcharge	5,520,000.00	5,520,000.00	2,876,784.00	9,575,954.00	173.5%	4,055,954.00
12020714	Gate Taking/Hiring of Stadium	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020715	Hiring of Equipment	22,100,000.00	22,100,000.00	-	371,500.00	1.7%	21,728,500.00
12020716	Hiring of Costume	1,200,000.00	1,200,000.00	-	60,000.00	5.0%	1,140,000.00
12020717	Hiring of Ibom Plaza	500,000.00	500,000.00	300,000.00	300,000.00	60.0%	200,000.00
12020718	Hiring of Towing of Trucks / V	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020719	Ibom Kitchen	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020720	Income from Millennium Band /	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020721	Printing on Payment	1,000,000.00	1,000,000.00	-	40,000.00	4.0%	960,000.00
12020725	Water Rate	226,400,000.00	226,400,000.00	-	95,946,070.00	42.4%	130,453,930.00
12020727	Connection / Reconnection Char	12,000,000.00	12,000,000.00	-	4,193,650.00	34.9%	7,806,350.00
12020730	FUEL DUMP	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020731	Interest on Motor Vehicle Loan	20,000,000.00	20,000,000.00	2,290,777.95	8,242,975.85	41.2%	11,757,024.15
12020732	Interest on Fixed Deposit	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
12020733	Hiring of ICT Centre	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	740,116,000.00	740,116,000.00	2,000,000.00	180,641,200.00	24.4%	559,474,800.00
12020803	Rent on Ibibio Museum Parks	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020804	Rent on Canteen/Conference Hal	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020805	Ticket Desk / Check in Counter	2,016,000.00	2,016,000.00	-	11,489,800.00	569.9%	9,473,800.00
12020806	Rent on Government Shops	7,500,000.00	7,500,000.00	2,000,000.00	3,920,000.00	52.3%	3,580,000.00
12020807	Rent of Industrial Estates	700,000,000.00	700,000,000.00	-	124,400.00	0.0%	699,875,600.00
12020810	Rent on Government Room	28,800,000.00	28,800,000.00	-	165,107,000.00	573.3%	136,307,000.00
120209	RENT ON LAND & OTHERS - GENERAL	478,716,000.00	478,716,000.00	40,000.00	63,845,527.00	13.3%	414,870,473.00
12020901	Rent on State Lands (Residenti	44,216,000.00	44,216,000.00	40,000.00	18,496,496.00	41.8%	25,719,504.00
12020906	Rent on Government Building /	13,000,000.00	13,000,000.00	-	180,000.00	1.4%	12,820,000.00
12020908	Rent of MOW Filling Stations	1,500,000.00	1,500,000.00	-	400,000.00	26.7%	1,100,000.00
12020910	Rent on Used of State Water Wa	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020912	Drilling Permit	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020913	Land Rent Temporary Right of Occupancy	15,000,000.00	15,000,000.00	-	8,375,176.00	55.8%	6,624,824.00
12020914	Premium on Lands	400,000,000.00	400,000,000.00	-	36,393,855.00	9.1%	363,606,145.00
120211	INVESTMENT INCOME	341,000,000.00	341,000,000.00	190,558,321.66	194,790,571.66	57.1%	146,209,428.34
12021103	Investment Income	201,000,000.00	201,000,000.00	41,485,075.43	41,485,075.43	20.6%	159,514,924.57
12021105	Dividends from Government Ancho	70,000,000.00	70,000,000.00	55,248,214.68	55,248,214.68	78.9%	14,751,785.32
12021109	Investment Income on Shares	10,000,000.00	10,000,000.00	93,825,031.55	98,057,281.55	980.6%	88,057,281.55
12021111	Interest on Investment on Le M	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
120212	INTEREST EARNED	11,500,000.00	11,500,000.00	2,371,987.88	2,447,987.88	21.3%	9,052,012.12
12021211	Recovery from Agric Loans Boar	11,500,000.00	11,500,000.00	2,371,987.88	2,447,987.88	21.3%	9,052,012.12
13	AID AND GRANTS	61,375,364,090.00	61,375,364,090.00	4,338,693,144.12	4,575,108,583.58	7.5%	56,800,255,506.42
1301	AID	15,135,000,000.00	15,135,000,000.00	17,354,000.00	17,354,000.00	0.1%	15,117,646,000.00
130101	DOMESTIC AIDS	15,000,000,000.00	15,000,000,000.00	-	-	0.0%	15,000,000,000.00
13010102	Capital Domestic Aids	15,000,000,000.00	15,000,000,000.00	-	-	0.0%	15,000,000,000.00
130102	FOREIGN AIDS	135,000,000.00	135,000,000.00	17,354,000.00	17,354,000.00	12.9%	117,646,000.00
13010202	UNDP	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
13010203	UNICEF	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
13010204	UNFPA	20,000,000.00	20,000,000.00	17,354,000.00	17,354,000.00	86.8%	2,646,000.00
13010205	UNIDO	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
13010206	UNITAR	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
1302	GRANTS	46,240,364,090.00	46,240,364,090.00	4,321,339,144.12	4,557,754,583.58	9.9%	41,682,609,506.42
130201	DOMESTIC GRANTS	31,036,150,170.00	31,036,150,170.00	4,321,339,144.12	4,557,754,583.58	14.7%	26,478,395,586.42
13020107	Other EU Programme Counterpart	651,950,170.00	651,950,170.00	-	-	0.0%	651,950,170.00
13020108	CGS / SDGs	550,000,000.00	550,000,000.00	-	-	0.0%	550,000,000.00
13020109	HIV / AIDS	267,000,000.00	267,000,000.00	-	-	0.0%	267,000,000.00
13020111	FGN and Other Education Counte	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
13020119	Fiscal Transparency, Accountability and Sustainability Programme (SFTAS)	7,200,000.00	7,200,000.00	4,154,285,000.00	4,154,285,000.00	57698.4%	4,147,085,000.00
13020120	Basic Health Care Provision Fund	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
13020121	FGN/COVID-19	29,100,000,000.00	29,100,000,000.00	167,054,144.12	403,469,583.58	1.4%	28,696,530,416.42
130202	FOREIGN GRANTS	15,204,213,920.00	15,204,213,920.00	-	-	0.0%	15,204,213,920.00
13020229	Other UN Activities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
13020230	Other World Bank FGN / AKSG /	73,763,424.00	73,763,424.00	-	-	0.0%	73,763,424.00
13020234	Foreign Grants- UBEC - UBE Intervention Fund	1,384,200,000.00	1,384,200,000.00	-	-	0.0%	1,384,200,000.00
13020236	Foreign Grants-USAID / UNICEF	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
13020237	Foreign Grants - World Bank (NEWMAP)	13,500,000,000.00	13,500,000,000.00	-	-	0.0%	13,500,000,000.00
13020241	Foreign Grants-Global Fund	36,250,496.00	36,250,496.00	-	-	0.0%	36,250,496.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	225,651,720,960.00	240,651,720,960.00	31,201,416,071.87	83,670,729,193.39	34.8%	156,980,991,766.61
1402	OTHER CAPITAL RECEIPTS	143,668,920,960.00	58,668,920,960.00	-	-	0.0%	58,668,920,960.00
140201	OTHER CAPITAL RECEIPTS	143,668,920,960.00	58,668,920,960.00	-	-	0.0%	58,668,920,960.00
14020102	Other Capital Receipts	142,668,920,960.00	57,668,920,960.00	-	-	0.0%	57,668,920,960.00
14020106	Stabilization Account	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	6,782,800,000.00	6,782,800,000.00	246,167,857.41	246,167,857.41	3.6%	6,536,632,142.59
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	6,782,800,000.00	6,782,800,000.00	246,167,857.41	246,167,857.41	3.6%	6,536,632,142.59
14030204	Other World Bank Activities (ANRIN)	6,782,800,000.00	6,782,800,000.00	246,167,857.41	246,167,857.41	3.6%	6,536,632,142.59
1405	GAIN ON DISPOSAL OF ASSET	200,000,000.00	200,000,000.00	55,248,214.46	156,919,004.46	78.5%	43,080,995.54
140501	GAIN ON DISPOSAL OF ASSET - PPE	200,000,000.00	200,000,000.00	55,248,214.46	156,919,004.46	78.5%	43,080,995.54
14050101	GAIN ON DISPOSAL OF ASSET - PPE	200,000,000.00	200,000,000.00	55,248,214.46	156,919,004.46	78.5%	43,080,995.54
1407	EXTRAORDINARY ITEMS	75,000,000,000.00	175,000,000,000.00	30,900,000,000.00	83,267,642,331.52	47.6%	91,732,357,668.48
140701	EXTRAORDINARY ITEMS	75,000,000,000.00	175,000,000,000.00	30,900,000,000.00	83,267,642,331.52	47.6%	91,732,357,668.48
14070101	EXTRAORDINARY ITEMS	75,000,000,000.00	175,000,000,000.00	30,900,000,000.00	83,267,642,331.52	47.6%	91,732,357,668.48

Dr. J. E. AKUJIO
 DTU E. AKUJIO
 HEAD OF BUDGET OFFICE
 28/10/2022

2.D Expenditure by Administrative Classification

Table 5: Total Expenditure by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2022 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	586,881,041,050.00	631,881,041,050.00	121,767,252,666.02	287,490,809,964.31	45.5%	344,390,231,085.69
01000000000	ADMINISTRATION SECTOR	135,549,105,020.00	137,049,105,020.00	27,204,832,357.41	57,435,885,949.58	41.9%	79,613,219,070.42
01110000000	GOVERNMENT HOUSE	44,261,182,930.00	44,261,182,930.00	8,646,853,213.82	18,947,942,785.40	42.8%	25,313,240,144.60
01110010010	GOVERNMENT HOUSE	37,693,003,640.00	37,693,003,640.00	8,493,411,138.76	18,254,319,455.34	48.4%	19,438,684,184.66
011100100101	GOVERNORS LODGE	31,129,267,640.00	31,129,267,640.00	8,212,325,932.20	16,718,147,870.51	53.7%	14,411,119,769.49
011100100102	GOVERNMENT HOUSE - OFFICE OF THE PERMANENT SECRETARY	6,287,319,990.00	6,287,319,990.00	220,429,291.93	1,390,138,373.36	22.1%	4,897,181,616.64
011100100103	GOVERNMENT HOUSE - ADMINISTRATION AND SUPPLIES DEPT	48,793,420.00	48,793,420.00	2,097,840.56	35,511,709.30	72.8%	13,281,710.70
011100100104	GOVERNMENT HOUSE - ACCOACCOUNTS AND FINANCE DEPT	90,521,940.00	90,521,940.00	34,138,666.01	51,271,202.90	56.6%	39,250,737.10
011100100105	GOVERNMENT HOUSE - PLANNING, RESEARCH AND STATISTICS DEPT	13,858,350.00	13,858,350.00	1,906,668.73	5,223,532.25	37.7%	8,634,817.75
011100100106	GOVERNMENT HOUSE - PRESS AFFAIRS AND PRESS CORP DEPT	78,554,770.00	78,554,770.00	17,175,486.45	47,424,970.31	60.4%	31,129,799.69
011100100107	GOVERNMENT HOUSE - PROTOCOL DEPT	21,087,530.00	21,087,530.00	1,337,252.88	2,601,796.71	12.3%	18,485,733.29
011100100108	GOVERNMENT HOUSE - PUBLIC AFFAIRS DEPT	15,000,000.00	15,000,000.00	3,000,000.00	3,000,000.00	20.0%	12,000,000.00
011100100109	GOVERNMENT HOUSE - HEALTH AND MEDICAL SERVICES DEPT	8,600,000.00	8,600,000.00	1,000,000.00	1,000,000.00	11.6%	7,600,000.00
011100100200	GOVERNMENT HOUSE - OFFICE OF THE DEPUTY GOVERNOR	1,231,019,520.00	1,231,019,520.00	34,710,795.24	282,334,588.73	22.9%	948,684,931.27
011100100202	OFFICE OF THE DEPUTY GOVERNOR	1,022,914,930.00	1,022,914,930.00	23,937,200.00	204,697,945.45	20.0%	818,216,984.55
011100100203	OFFICE OF THE DEPUTY GOVERNOR - OFFICE OF THE PERMANENT SECRETARY	40,935,310.00	40,935,310.00	3,068,989.49	16,160,637.52	39.5%	24,774,672.48
011100100204	OFFICE OF THE DEPUTY GOVERNOR - ADMINISTRATION AND SUPPLIES DEPT	89,337,490.00	89,337,490.00	2,758,489.63	32,325,696.30	36.2%	57,011,793.70
011100100205	OFFICE OF THE DEPUTY GOVERNOR - ACCOUNTS AND FINANCE DEPT	19,387,810.00	19,387,810.00	-	5,137,578.42	26.5%	14,250,231.58
011100100206	OFFICE OF THE DEPUTY GOVERNOR - PLANNING, RESEARCH AND STATISTICS	22,809,940.00	22,809,940.00	2,588,697.20	14,412,672.80	63.2%	8,397,267.20
011100100207	OFFICE OF THE DEPUTY GOVERNOR - PROTOCOL DEPT	9,193,710.00	9,193,710.00	751,505.59	4,841,522.74	52.7%	4,352,187.26
011100100208	OFFICE OF THE DEPUTY GOVERNOR - PRESS AFFAIRS AND PRESS CORP DEPT	26,440,330.00	26,440,330.00	1,605,913.33	4,758,535.50	18.0%	21,681,794.50
011100500100	SUSTAINABLE DEVELOPMENT GOALS	14,200,000.00	14,200,000.00	-	3,000,000.00	21.1%	11,200,000.00
011100500101	SUSTAINABLE DEVELOPMENT GOALS - OFFICE OF THE SENIOR SPECIAL ASSISTANT	7,000,000.00	7,000,000.00	-	1,364,500.00	19.5%	5,635,500.00
011100500102	SUSTAINABLE DEVELOPMENT GOALS - OFFICE OF THE SPECIAL ASSISTANT	7,200,000.00	7,200,000.00	-	1,635,500.00	22.7%	5,564,500.00
011101000100	BUREAU OF PUBLIC PROCUREMENT	1,439,023,680.00	1,439,023,680.00	5,057,500.00	6,199,741.23	0.4%	1,432,823,938.77
011101000101	BUREAU OF PUBLIC PROCUREMENT - OFFICE OF THE EXECUTIVE SECRETARY	1,327,889,580.00	1,327,889,580.00	3,421,500.00	4,563,741.23	0.3%	1,323,325,838.77
011101000102	BUREAU OF PUBLIC PROCUREMENT - ADMINISTRATION AND SUPPLIES DEPT	6,028,540.00	6,028,540.00	1,175,000.00	1,175,000.00	19.5%	4,853,540.00
011101000103	BUREAU OF PUBLIC PROCUREMENT - ACCOUNTS AND FINANCE DEPT	6,851,700.00	6,851,700.00	-	-	0.0%	6,851,700.00
011101000104	BUREAU OF PUBLIC PROCUREMENT - PLANNING, RESEARCH AND STATISTICS	79,139,980.00	79,139,980.00	286,000.00	286,000.00	0.4%	78,853,980.00
011101000105	PUBLIC PROCUREMENT EVALUATION DEPARTMENT	4,642,780.00	4,642,780.00	-	-	0.0%	4,642,780.00
011101000106	BUREAU OF PUBLIC PROCUREMENT - TECHNICAL SERVICES DEPARTMENT	8,941,100.00	8,941,100.00	-	-	0.0%	8,941,100.00
011101000107	BUREAU OF PUBLIC PROCUREMENT - LEGAL SERVICES DEPARTMENT	3,250,000.00	3,250,000.00	-	-	0.0%	3,250,000.00
011101000108	BUREAU OF PUBLIC PROCUREMENT - ICT DEPARTMENT	2,280,000.00	2,280,000.00	175,000.00	175,000.00	7.7%	2,105,000.00
011110500100	OFFICE OF THE CHIEF OF STAFF	465,008,580.00	465,008,580.00	-	6,847,213.02	1.5%	458,161,366.98
011110500101	OFFICE OF THE CHIEF OF STAFF - OFFICE OF THE CHIEF OF STAFF	382,617,910.00	382,617,910.00	-	3,738,404.49	1.0%	378,879,505.51
011110500105	DEPARTMENT OF MULTILATERAL AND DONOR AGENCIES	82,390,670.00	82,390,670.00	-	3,108,808.53	3.8%	79,281,861.47

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
011110600100	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	1,317,372,750.00	1,317,372,750.00	-	55,147,168.31	4.2%	1,262,225,581.69
011110600101	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - OFFICE OF THE SPECIAL ADVISER	1,149,010,200.00	1,149,010,200.00	-	1,646,382.54	0.1%	1,147,363,817.46
011110600102	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - OFFICE OF THE PERMANENT SECRETARY	39,853,770.00	39,853,770.00	-	7,017,852.88	17.6%	32,835,917.12
011110600103	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - ADMINISTRATION AND SUPPLY	50,598,520.00	50,598,520.00	-	27,597,513.38	54.5%	23,001,006.62
011110600104	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - ACCOUNTS AND FINANCE DEPARTMENT	18,503,440.00	18,503,440.00	-	8,873,920.00	48.0%	9,629,520.00
011110600105	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - PLANNING, RESEARCH AND STATISTICS DEPARTMENT	7,587,500.00	7,587,500.00	-	2,483,260.00	32.7%	5,104,240.00
011110600106	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - POLITICAL DEPARTMENT	32,892,720.00	32,892,720.00	-	2,772,579.51	8.4%	30,120,140.49
011110600107	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - LEGISLATIVE DIRECTORATE	7,039,070.00	7,039,070.00	-	2,908,480.00	41.3%	4,130,590.00
011110600108	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - COMMUNITY MOBILIZATION AND OUTREACH	6,287,530.00	6,287,530.00	-	1,847,180.00	29.4%	4,440,350.00
011110600109	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - SOCIAL REORIENTATION DIRECTORATE	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011110600110	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - ABAK AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600111	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - IKOT EKPENE AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600112	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - EKET AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600113	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - IKOT ABASI AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600114	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - IKONO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600115	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - ITU AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600116	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - ETINAN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600117	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - ORON AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600118	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - UKANAFUN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600119	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - UYO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600120	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - MKPAT ENIN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600121	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - NSIT UBIIUM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600122	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - URUE OFFON AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600123	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - MBO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600125	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - ESIT EKET AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600200	BUREAU OF INTERGOVERNMENTAL AND NATIONAL ASSEMBLY RELATION	245,000,000.00	245,000,000.00	-	-	0.0%	245,000,000.00
011110600201	SPECIAL REPRESENTATIVE, BUREAU OF INTERGOVERNMENTAL AND NATIONAL ASSEMBLY RELATION	245,000,000.00	245,000,000.00	-	-	0.0%	245,000,000.00
011110600500	BUREAU OF TECHNICAL MATTERS	539,173,750.00	539,173,750.00	19,195,404.59	46,182,326.77	8.6%	492,991,423.23
011110600501	BUREAU OF TECHNICAL MATTERS - Office of the Special Adviser	462,215,440.00	462,215,440.00	4,363,342.90	5,608,513.20	1.2%	456,606,926.80
011110600502	BUREAU OF TECHNICAL MATTERS - Office of the Permanent Secretary	6,747,870.00	6,747,870.00	962,627.58	2,921,196.96	43.3%	3,826,673.04
011110600503	BUREAU OF TECHNICAL MATTERS - Administration Department	24,219,250.00	24,219,250.00	5,807,346.84	14,685,721.71	60.6%	9,533,528.29
011110600504	BUREAU OF TECHNICAL MATTERS - Account and Finance Department	12,274,260.00	12,274,260.00	2,221,545.00	4,887,272.60	39.8%	7,386,987.40
011110600505	BUREAU OF TECHNICAL MATTERS - Planning, Research and Statistics Department	7,602,070.00	7,602,070.00	1,346,407.41	2,923,411.86	38.5%	4,678,658.14
011110600506	BUREAU OF TECHNICAL MATTERS - Engineering Services Department	21,122,600.00	21,122,600.00	3,110,930.53	12,655,171.86	59.9%	8,467,428.14
011110600507	BUREAU OF TECHNICAL MATTERS - Project Planning and Protocol	4,992,260.00	4,992,260.00	1,383,204.33	2,501,038.58	50.1%	2,491,221.42

28/10/2022
 DTU E. AKENSO
 HEAD OF BUDGET OFFICE

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
011110900100	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER	93,870,580.00	93,870,580.00	3,797,385.48	28,140,365.11	30.0%	65,730,214.89
011110900101	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - Office of the SENIOR	15,221,890.00	15,221,890.00	1,344,494.98	2,333,714.61	15.3%	12,888,175.39
011110900102	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ADMINISTRATION AND	10,734,140.00	10,734,140.00	310,500.54	3,425,210.54	31.9%	7,308,929.46
011110900103	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ACCOUNTS AND FINA	7,505,550.00	7,505,550.00	218,854.34	2,309,644.34	30.8%	5,195,905.66
011110900104	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - PLANNING, RESEARCH	2,378,020.00	2,378,020.00	-	986,100.00	41.5%	1,391,920.00
011110900105	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - POLICY AND MANAGE	180,000.00	180,000.00	-	-	0.0%	180,000.00
011110900106	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ENGINEERING DEPART	41,802,410.00	41,802,410.00	1,550,092.50	18,654,072.50	44.6%	23,148,337.50
011110900107	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - INFORMATION AND C	4,048,570.00	4,048,570.00	373,443.12	431,623.12	10.7%	3,616,946.88
011110900108	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - OPERATION AND CUS	350,000.00	350,000.00	-	-	0.0%	350,000.00
011110900109	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ETINAN AREA OFFICE	250,000.00	250,000.00	-	-	0.0%	250,000.00
011110900110	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - EKET AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900111	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - NSIT IBOM AREA OFF	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900112	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - IKOT EKPENE AREA O	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900113	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ITU AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900114	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - UYO AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900115	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ABAK AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900116	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - URUAN AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900117	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - UKANAFUN AREA OFF	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900118	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ORON AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900119	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ESSIEN UDIM AREA O	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900120	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - IKONO AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900121	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - MKPAT ENIN AREA OF	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900122	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - OBOT AKARA AREA O	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900123	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - IBIONO IBOM AREA O	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900124	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - OKOBO AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900125	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - URUE - OFFONG / URO	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900126	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ONINA AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900127	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - IBESIKPO ASUTAN ARE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900128	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - NSIT UBUM AREA OFF	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900129	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - NSIT ATAI AREA OFF	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900130	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - INI AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900131	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - UDUNG UKO AREA OF	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900132	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - IBENO AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900133	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - MBO AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900134	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ORUK ANAM AREA OF	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900135	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ETIM EKPO AREA OFF	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900136	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - IKA AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900137	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ESIT EKET AREA OFF	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900138	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - EASTERN OBOLU ARE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900139	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - IKOT ABASI AREA OFF	380,000.00	380,000.00	-	-	0.0%	380,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
011103300100	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	196,534,180.00	196,534,180.00	11,552,181.00	32,402,511.00	16.5%	164,131,669.00
011103300101	STATE AGENCY FOR THE CONTROL OF AIDS (SACA) - OFFICE OF THE CHAIRMAN	182,704,180.00	182,704,180.00	11,552,181.00	32,402,511.00	17.7%	150,301,669.00
011103300102	STATE AGENCY FOR THE CONTROL OF AIDS (SACA) - OFFICE OF THE DIRECTOR	3,850,000.00	3,850,000.00	-	-	0.0%	3,850,000.00
011103300103	STATE AGENCY FOR THE CONTROL OF AIDS (SACA) - ADMINISTRATION AND HUMAN	2,320,000.00	2,320,000.00	-	-	0.0%	2,320,000.00
011103300104	STATE AGENCY FOR THE CONTROL OF AIDS (SACA) - ACCOUNTS AND FINANCE DEPT	4,550,000.00	4,550,000.00	-	-	0.0%	4,550,000.00
011103300105	STATE AGENCY FOR THE CONTROL OF AIDS (SACA) - MONITORING, EVALUATION, AI	1,910,000.00	1,910,000.00	-	-	0.0%	1,910,000.00
011103300106	STATE AGENCY FOR THE CONTROL OF AIDS (SACA) - THE CARE, TREATMENT AND S	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
011111000100	LAND USE ALLOCATION COMMITTEE	184,669,730.00	184,669,730.00	31,577,074.42	77,891,514.42	42.2%	106,778,215.58
011111000101	LAND USE ALLOCATION COMMITTEE - OFFICE OF THE EXECUTIVE SECRETARY	97,519,480.00	97,519,480.00	16,395,008.77	32,959,108.77	33.8%	64,560,371.23
011111000102	LAND USE ALLOCATION COMMITTEE - GENERAL ADMINISTRATION DEPARTMENT	50,697,510.00	50,697,510.00	10,458,844.95	32,762,404.95	64.6%	17,935,105.05
011111000103	LAND USE ALLOCATION COMMITTEE - ACCOUNTS DEPARTMENT	12,093,670.00	12,093,670.00	1,599,456.57	5,184,786.57	42.9%	6,908,883.43
011111000104	LAND USE ALLOCATION COMMITTEE- PLANNING RESEARCH AND STATISTICS	5,569,960.00	5,569,960.00	2,446,610.00	4,449,960.00	79.9%	1,120,000.00
011111000105	LAND USE ALLOCATION COMMITTEE - CARTOGRAPHY DEPARTMENT	11,349,110.00	11,349,110.00	677,154.13	2,535,254.13	22.3%	8,813,855.87
011111000106	LAND USE ALLOCATION COMMITTEE - ETINAN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000107	LAND USE ALLOCATION COMMITTEE - EKET AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000108	LAND USE ALLOCATION COMMITTEE - NSIT IBOM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000109	LAND USE ALLOCATION COMMITTEE - IKOT EKPENE AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000110	LAND USE ALLOCATION COMMITTEE - IKOT ABASI AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000111	LAND USE ALLOCATION COMMITTEE - ITU AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000112	LAND USE ALLOCATION COMMITTEE - UYO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000113	LAND USE ALLOCATION COMMITTEE - ABAK AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000114	LAND USE ALLOCATION COMMITTEE - URUAN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000115	LAND USE ALLOCATION COMMITTEE - UKANAFUN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000116	LAND USE ALLOCATION COMMITTEE - ORON AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000117	LAND USE ALLOCATION COMMITTEE - ESSIEN UDIM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000118	LAND USE ALLOCATION COMMITTEE - IKONO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000119	LAND USE ALLOCATION COMMITTEE - MKPAT ENIN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000120	LAND USE ALLOCATION COMMITTEE - OBOT AKARA AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000121	LAND USE ALLOCATION COMMITTEE - IBIONO IBOM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000122	LAND USE ALLOCATION COMMITTEE - OKOBO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000123	LAND USE ALLOCATION COMMITTEE - URUE - OFFONG / UROKO AREA OFF	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000124	LAND USE ALLOCATION COMMITTEE - ONNA AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000125	LAND USE ALLOCATION COMMITTEE -IBESIKPO ASUTAN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000126	LAND USE ALLOCATION COMMITTEE - NSIT UBIRUM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000127	LAND USE ALLOCATION COMMITTEE - NSIT ATAI AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000128	LAND USE ALLOCATION COMMITTEE - INI AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00

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011111000129	LAND USE ALLOCATION COMMITTEE - UDUNG UKO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000130	LAND USE ALLOCATION COMMITTEE - IBENO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000131	LAND USE ALLOCATION COMMITTEE - MBO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000132	LAND USE ALLOCATION COMMITTEE - ORUK ANAM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000133	LAND USE ALLOCATION COMMITTEE - ETIM EKPO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000134	LAND USE ALLOCATION COMMITTEE - IKA AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000135	LAND USE ALLOCATION COMMITTEE - ESIT EKET AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000136	LAND USE ALLOCATION COMMITTEE - EASTERN OBOLO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011104800100	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	382,704,010.00	382,704,010.00	-	27,062,191.03	7.1%	355,641,818.97
011104800101	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - The Executive Secretary	317,341,350.00	317,341,350.00	-	3,883,393.20	1.2%	313,457,956.80
011104800102	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - Administration Department	16,370,850.00	16,370,850.00	-	6,341,555.98	38.7%	10,029,294.02
011104800103	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - Account and Finance Department	8,038,880.00	8,038,880.00	-	3,091,820.00	38.5%	4,947,060.00
011104800104	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - Planning, Research and Statistics	6,892,690.00	6,892,690.00	-	3,052,270.00	44.3%	3,840,420.00
011104800105	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - Vocational Training Department	12,337,610.00	12,337,610.00	-	5,108,820.00	41.4%	7,228,790.00
011104800106	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - Rural Development Department	10,989,260.00	10,989,260.00	-	2,247,811.44	20.5%	8,741,448.56
011104800107	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - Entrepreneurship Department	10,733,370.00	10,733,370.00	-	3,336,520.41	31.1%	7,396,849.59
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD	46,400,000.00	46,400,000.00	11,400,000.00	30,400,000.00	65.5%	16,000,000.00
011103800102	CHRISTIAN PILGRIMS WELFARE BOARD - ADMINISTRATIVE AND SUPPLIES DEPARTMENT	46,400,000.00	46,400,000.00	11,400,000.00	30,400,000.00	65.5%	16,000,000.00
011122000100	FINANCE AND GENERAL PURPOSE COMMITTEE	106,279,520.00	106,279,520.00	-	-	0.0%	106,279,520.00
011122000101	FINANCE AND GENERAL PURPOSE COMMITTEE - CHAIRMAN	101,279,520.00	101,279,520.00	-	-	0.0%	101,279,520.00
011122000102	FINANCE AND GENERAL PURPOSE COMMITTEE - TECHNICAL TEAM	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011105900100	SPECIAL SERVICE DEPARTMENT	306,922,990.00	306,922,990.00	36,151,734.33	98,015,710.44	31.9%	208,907,279.56
011105900101	SPECIAL SERVICE DEPARTMENT - OFFICE OF THE PERMANENT SECRETARY	58,800,000.00	58,800,000.00	1,038,000.00	1,038,000.00	1.8%	57,762,000.00
011105900102	SPECIAL SERVICE DEPARTMENT - ADMINISTRATION AND SUPPLIES DEPT	139,791,060.00	139,791,060.00	15,367,116.01	44,891,022.12	32.1%	94,900,037.88
011105900103	SPECIAL SERVICE DEPARTMENT - ACCOACCOUNTS AND FINANCE DEPT	13,747,790.00	13,747,790.00	2,371,503.34	7,442,113.34	54.1%	6,305,676.66
011105900104	SPECIAL SERVICE DEPARTMENT - PLANNING, RESEARCH AND STATISTICS DEPT	8,503,990.00	8,503,990.00	1,539,539.94	4,391,589.94	51.6%	4,112,400.06
011105900105	SPECIAL SERVICE DEPARTMENT - POLICY AND MANAGEMENT DEPARTMENT	51,688,490.00	51,688,490.00	8,704,043.84	22,503,433.84	43.5%	29,185,056.16
011105900106	SPECIAL SERVICE DEPARTMENT - DIRECTORATE OF GENERAL INTELLIGENCE SERVICE	13,677,290.00	13,677,290.00	3,897,118.64	9,447,688.64	69.1%	4,229,601.36
011105900107	SPECIAL SERVICE DEPARTMENT - INTERNAL SECURITY MONITORING AND EVALUATION	10,149,520.00	10,149,520.00	2,289,073.95	4,914,713.95	48.4%	5,234,806.05
011105900108	SPECIAL SERVICE DEPARTMENT - Directorate of Surveillance Presidency, Other State	10,564,850.00	10,564,850.00	945,338.61	3,387,148.61	32.1%	7,177,701.39
016100000000	OFFICE OF THE SSG	21,933,291,410.00	21,933,291,410.00	7,167,730,706.68	12,901,343,777.53	58.8%	9,031,947,632.47
016100100100	OFFICE OF THE SSG	20,904,227,750.00	20,904,227,750.00	7,138,421,375.80	12,703,727,226.11	60.8%	8,200,500,523.89
016100100101	OFFICE OF THE SSG - Office of The Secretary to the Government	20,449,474,970.00	20,449,474,970.00	6,955,234,908.18	12,448,869,697.31	60.9%	8,000,605,272.69
016100100102	OFFICE OF THE SSG - Office of the Permanent Secretary	56,017,250.00	56,017,250.00	15,158,563.61	20,624,373.26	36.8%	35,392,876.74
016100100103	OFFICE OF THE SSG - Administration and Supplies Department	95,533,170.00	95,533,170.00	65,325,182.87	89,474,742.93	93.7%	6,058,427.07
016100100104	OFFICE OF THE SSG - Account and Finance Department	18,052,890.00	18,052,890.00	10,637,170.87	14,247,764.34	78.9%	3,805,125.66
016100100105	OFFICE OF THE SSG - Planning, Research and Statistics Department	13,582,810.00	13,582,810.00	3,673,402.91	4,558,487.86	33.6%	9,024,322.14
016100100106	OFFICE OF THE SSG - Executive Council	26,958,200.00	26,958,200.00	17,907,941.23	23,209,587.61	86.1%	3,748,612.39
016100100107	OFFICE OF THE SSG - Special Assistants and Special Advisers	171,600,000.00	171,600,000.00	25,358,000.00	48,956,000.00	28.5%	122,644,000.00
016100100108	OFFICE OF THE SSG - SUSTAINABLE DEVELOPMENT GOALS	27,350,250.00	27,350,250.00	14,176,079.33	17,939,472.62	65.6%	9,410,777.38
016100100109	OFFICE OF THE SSG - FINANCE AND GENERAL PURPOSE OFFICE	20,881,700.00	20,881,700.00	14,181,621.63	14,181,621.63	67.9%	6,700,078.37
016100100110	OFFICE OF THE SSG - ADVISORY COUNCIL ON PEROGATIVE OF MERCY	24,776,510.00	24,776,510.00	16,768,505.17	21,665,478.55	87.4%	3,111,031.45

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016100300100	EXECUTIVE COUNCIL SECRETARIAT	20,200,000.00	20,200,000.00	2,000,000.00	3,000,000.00	14.9%	17,200,000.00
016100300101	EXECUTIVE COUNCIL SECRETARIAT - Finance and General Purposes Committee	20,200,000.00	20,200,000.00	2,000,000.00	3,000,000.00	14.9%	17,200,000.00
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	561,874,580.00	561,874,580.00	-	47,480,132.12	8.5%	514,394,447.88
016102100101	AKWA IBOM STATE LIAISON OFFICE ABUJA - Office of the Liaison Officer	365,093,670.00	365,093,670.00	-	30,000,000.00	8.2%	335,093,670.00
016102100103	AKWA IBOM STATE LIAISON OFFICE ABUJA - Administration Unit	141,693,090.00	141,693,090.00	-	-	0.0%	141,693,090.00
016102100105	AKWA IBOM STATE LIAISON OFFICE ABUJA - Planning Unit	19,163,500.00	19,163,500.00	-	117,801.44	0.6%	19,045,698.56
016102100108	AKWA IBOM STATE LIAISON OFFICE ABUJA - Account Unit	35,924,320.00	35,924,320.00	-	17,362,330.68	48.3%	18,561,989.32
016102100200	AKWA IBOM STATE LIAISON OFFICE LA GOS	435,239,080.00	435,239,080.00	26,529,330.88	145,606,419.30	33.5%	289,632,660.70
016102100201	Akwa Ibom State Liaison Office - Office of the Liaison Officer	371,113,950.00	371,113,950.00	6,163,600.00	110,822,145.64	29.9%	260,291,804.36
016102100203	Akwa Ibom State Liaison Office - Administration Unit	42,120,270.00	42,120,270.00	12,796,398.88	24,402,821.70	57.9%	17,717,448.30
016102100205	Akwa Ibom State Liaison Office - Planning Unit	-	-	4,243,300.00	4,243,300.00	-	4,243,300.00
016102100206	Akwa Ibom State Liaison Office - Information Unit	-	-	3,326,032.00	3,326,032.00	-	3,326,032.00
016102100208	Akwa Ibom State Liaison Office - Account Unit	22,004,860.00	22,004,860.00	-	2,812,119.96	12.8%	19,192,740.04
016102200100	ADVISORY COUNCIL ON PREROGATIVE OF MERCY	11,750,000.00	11,750,000.00	780,000.00	1,530,000.00	13.0%	10,220,000.00
016102200101	ADVISORY COUNCIL ON PREROGATIVE OF MERCY - The Chairman	6,300,000.00	6,300,000.00	530,000.00	1,280,000.00	20.3%	5,020,000.00
016102200102	ADVISORY COUNCIL ON PREROGATIVE OF MERCY - Office of the Secretary	1,700,000.00	1,700,000.00	250,000.00	250,000.00	14.7%	1,450,000.00
016102200103	ADVISORY COUNCIL ON PREROGATIVE OF MERCY - Administration and Supplies Department	950,000.00	950,000.00	-	-	0.0%	950,000.00
016102200104	ADVISORY COUNCIL ON PREROGATIVE OF MERCY - Account and Finance Department	700,000.00	700,000.00	-	-	0.0%	700,000.00
016102200105	ADVISORY COUNCIL ON PREROGATIVE OF MERCY - Planning, Research and Statistics	800,000.00	800,000.00	-	-	0.0%	800,000.00
016102200106	ADVISORY COUNCIL ON PREROGATIVE OF MERCY - PLANNING, RESEARCH AND STATISTICS	700,000.00	700,000.00	-	-	0.0%	700,000.00
016102200107	ADVISORY COUNCIL ON PREROGATIVE OF MERCY - Information, Communication and Publicity	600,000.00	600,000.00	-	-	0.0%	600,000.00
011200000000	AKWA IBOM STATE HOUSE OF ASSEMBLY	13,940,355,080.00	13,940,355,080.00	465,845,441.23	2,224,113,525.74	16.0%	11,716,241,554.26
011200300100	AKWA IBOM STATE HOUSE OF ASSEMBLY	12,906,276,740.00	12,906,276,740.00	431,442,898.97	2,124,687,126.91	16.5%	10,781,589,613.09
011200300101	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE HON. SPEAKER	9,156,407,110.00	9,156,407,110.00	359,862,467.00	934,129,597.54	10.2%	8,222,277,512.46
011200300102	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE HON. DEPUTY SPEAKER	84,519,320.00	84,519,320.00	2,017,243.23	30,035,547.61	35.5%	54,483,772.39
011200300103	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE HON. HOUSE LEADER	66,213,720.00	66,213,720.00	252,689.40	20,439,400.00	30.9%	45,774,320.00
011200300104	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE HON. DEPUTY HOUSE LEADER	44,767,010.00	44,767,010.00	455,908.80	16,243,912.20	36.3%	28,523,097.80
011200300105	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE HON. CHIEF WHIP	41,547,020.00	41,547,020.00	-	19,841,212.04	47.8%	21,705,807.96
011200300106	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE HON. DEPUTY CHIEF WHIP	48,495,520.00	48,495,520.00	6,436,827.31	18,106,000.00	37.3%	30,389,520.00
011200300107	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE CLERK	2,315,875,880.00	2,315,875,880.00	44,452,467.00	736,150,039.51	31.8%	1,579,725,840.49
011200300108	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE DEPUTY CLERK	18,251,770.00	18,251,770.00	125,921.20	3,941,044.70	21.6%	14,310,725.30
011200300109	AKWA IBOM STATE HOUSE OF ASSEMBLY - ADMINISTRATION AND WELFARE DEPARTMENT	83,717,170.00	83,717,170.00	821,322.03	38,648,415.32	46.2%	45,068,754.68
011200300110	AKWA IBOM STATE HOUSE OF ASSEMBLY - DEPARTMENT OF BUDGET & FINANCE	66,246,360.00	66,246,360.00	252,689.40	19,104,276.03	28.8%	47,142,083.97
011200300111	AKWA IBOM STATE HOUSE OF ASSEMBLY - PLANNING, RESEARCH AND STATISTICS	52,905,180.00	52,905,180.00	235,908.80	9,080,842.03	17.2%	43,824,337.97
011200300112	AKWA IBOM STATE HOUSE OF ASSEMBLY - LEGISLATIVE MATTER DEPARTMENT	36,210,680.00	36,210,680.00	328,000.00	11,469,510.06	31.7%	24,741,169.94
011200300113	AKWA IBOM STATE HOUSE OF ASSEMBLY - LEGAL SERVICES DEPARTMENT	41,252,240.00	41,252,240.00	6,238,827.31	16,364,444.89	39.7%	24,887,795.11
011200300114	AKWA IBOM STATE HOUSE OF ASSEMBLY - PUBLICATION, INFORMATION AND PROTOCOL	77,867,760.00	77,867,760.00	9,862,627.49	26,372,884.98	33.9%	51,494,875.02
011200300115	AKWA IBOM STATE HOUSE OF ASSEMBLY - ASSEMBLY SERVICES	772,000,000.00	772,000,000.00	100,000.00	224,760,000.00	29.1%	547,240,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
011200400100	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.	1,034,078,340.00	1,034,078,340.00	34,402,542.26	99,426,398.83	9.6%	934,651,941.17
011200400101	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - OFFICE OF THE CHAIRMAN	890,999,560.00	890,999,560.00	4,042,176.50	46,232,109.74	5.2%	844,767,450.26
011200400102	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - OFFICE OF THE SECRETARY	28,291,280.00	28,291,280.00	523,000.00	4,724,947.40	16.7%	23,566,332.60
011200400103	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - ADMINISTRATION AND WORK	44,005,670.00	44,005,670.00	5,743,921.96	14,436,233.32	32.8%	29,569,436.68
011200400104	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - ACCOUNTS AND FINANCE	13,962,490.00	13,962,490.00	6,228,350.13	10,346,084.66	74.1%	3,616,405.34
011200400105	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - RECRUITMENT AND PROMOTION	11,231,560.00	11,231,560.00	2,796,483.00	5,539,799.36	49.3%	5,691,760.64
011200400106	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - PLANNING, RESEARCH AND STATISTICS	12,083,610.00	12,083,610.00	2,116,519.12	5,195,132.80	43.0%	6,888,477.20
011200400107	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - DIRECTORATE OF APPEALS	9,271,790.00	9,271,790.00	8,129,587.48	8,129,587.48	87.7%	1,142,202.52
011200400108	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - BUDGET DEPARTMENT	5,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
011200400109	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - DEPARTMENT OF PENSION	9,940,750.00	9,940,750.00	1,500,000.00	1,500,000.00	15.1%	8,440,750.00
011200400110	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - DEPARTMENT OF DUE PROCESS	8,691,630.00	8,691,630.00	3,322,504.07	3,322,504.07	38.2%	5,369,125.93
012300000000	MINISTRY OF INFORMATION AND STRATEGY	4,324,652,680.00	5,824,652,680.00	143,349,732.13	2,079,382,878.55	35.7%	3,745,269,801.45
012300100100	MINISTRY OF INFORMATION AND STRATEGY	2,928,780,650.00	4,428,780,650.00	108,680,000.00	1,595,596,235.73	36.0%	2,833,184,414.27
012300100101	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE COMMISSIONER	2,582,335,400.00	4,082,335,400.00	106,693,000.00	1,489,505,060.40	36.5%	2,592,830,339.60
012300100102	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE PERMANENT SECRETARY	29,325,710.00	29,325,710.00	1,987,000.00	3,460,998.89	11.8%	25,864,711.11
012300100103	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE DIRECTOR (ADMIN)	44,334,600.00	44,334,600.00	-	17,621,919.03	39.7%	26,712,680.97
012300100104	MINISTRY OF INFORMATION AND STRATEGY - ACCOUNT AND FINANCE DEPARTMENT	16,888,650.00	16,888,650.00	-	6,230,769.83	36.9%	10,657,880.17
012300100105	MINISTRY OF INFORMATION AND STRATEGY - PLANNING, RESEARCH AND STATISTICS	8,709,660.00	8,709,660.00	-	2,179,935.30	25.0%	6,529,724.70
012300100106	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE DIRECTOR (INFORMATION)	121,841,300.00	121,841,300.00	-	56,253,471.86	46.2%	65,587,828.14
012300100107	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE DIRECTOR (GOVT.)	16,185,830.00	16,185,830.00	-	4,218,146.04	26.1%	11,967,683.96
012300100108	MINISTRY OF INFORMATION AND STRATEGY - TECHNICAL DIRECTOR (OFFICE OF THE DIRECTOR)	11,405,370.00	11,405,370.00	-	3,629,658.36	31.8%	7,775,711.64
012300100109	MINISTRY OF INFORMATION AND STRATEGY - PUBLIC RELATIONS	13,422,680.00	13,422,680.00	-	4,370,329.80	32.6%	9,052,350.20
012300100110	MINISTRY OF INFORMATION AND STRATEGY - ZONAL OFFICE	46,148,430.00	46,148,430.00	-	-	0.0%	46,148,430.00
012300100111	MINISTRY OF INFORMATION AND STRATEGY - ARCHIVES DIRECTORATE	13,651,930.00	13,651,930.00	-	3,981,058.32	29.2%	9,670,871.68
012300100112	MINISTRY OF INFORMATION AND STRATEGY - STRATEGY DIRECTORATE	14,151,090.00	14,151,090.00	-	4,144,887.90	29.3%	10,006,202.10
012300100113	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE HEAD OF UYO ZONAL OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
012300100114	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE HEAD OF IKOT EKPENE LOCAL GOVERNMENT AREA	360,000.00	360,000.00	-	-	0.0%	360,000.00
012300100115	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE HEAD OF EKET ZONAL OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
012300100116	MINISTRY OF INFORMATION AND STRATEGY - ETINAN LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100117	MINISTRY OF INFORMATION AND STRATEGY - EKET LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100118	MINISTRY OF INFORMATION AND STRATEGY - NSIT IBOM LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100119	MINISTRY OF INFORMATION AND STRATEGY - IKOT EKPENE LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100120	MINISTRY OF INFORMATION AND STRATEGY - IKOT ABASI LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100122	MINISTRY OF INFORMATION AND STRATEGY - UYO LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100123	MINISTRY OF INFORMATION AND STRATEGY - ABAK LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100124	MINISTRY OF INFORMATION AND STRATEGY - URUAN LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100125	MINISTRY OF INFORMATION AND STRATEGY - UKANAFUN LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100126	ORON LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100127	ESSIEN UDIM LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100128	IKONO LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100129	MKPAT ENIN LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
012300100130	OBOT AKARA LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100131	IBIONO IBOM LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100132	OKOBO LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100133	URUE - OFFONG / UROKO LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100134	ONWA LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100135	IBESIKPO ASUTAN LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100136	NSIT UBIJUM LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100137	NSIT ATAI LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100138	INI LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100139	UDUNG UKO LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100140	IBEINO LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100141	MBO LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100142	ORUK ANAM LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100143	ETIM EKPO LOCAL GOVERNMENT AREA	600,000.00	600,000.00	-	-	0.0%	600,000.00
012300100144	IKA LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100145	ESTI EKET LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100146	EASTERN OBOLO LOCAL GOVERNMENT	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300200100	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	385,222,300.00	385,222,300.00	3,181,939.31	154,118,948.89	40.0%	231,103,351.11
012300200101	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - OFFICE OF THE	60,040,000.00	60,040,000.00	324,810.00	17,475,160.00	29.1%	42,564,840.00
012300200102	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - ADMINISTRATIVE	77,126,830.00	77,126,830.00	1,757,779.31	22,704,045.66	29.4%	54,422,784.34
012300200103	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - ACCOUNT AND FINANCE	21,637,660.00	21,637,660.00	-	10,768,432.82	49.8%	10,869,227.18
012300200104	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - PLANNING RESEARCH	8,562,030.00	8,562,030.00	435,100.00	3,951,495.86	46.2%	4,610,534.14
012300200105	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - MARKETING DIRECTORATE	30,073,010.00	30,073,010.00	127,700.00	14,750,516.34	49.0%	15,322,493.66
012300200106	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - NEWS AND CURRENT AFFAIRS	40,360,430.00	40,360,430.00	16,150.00	18,316,643.64	45.4%	22,043,786.36
012300200107	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - ENGINEERING DIRECTORATE	28,422,200.00	28,422,200.00	518,000.00	11,896,364.10	41.9%	16,525,835.90
012300200108	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - PROGRAMME DEVELOPMENT	119,000,140.00	119,000,140.00	2,400.00	54,256,290.47	45.6%	64,743,849.53
012300300100	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES)	430,871,050.00	430,871,050.00	11,476,492.60	170,528,773.78	39.6%	260,342,276.22
012300300101	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES) - OFFICE OF THE	76,359,650.00	76,359,650.00	204,779.75	22,710,975.83	29.7%	53,648,674.17
012300300102	ADMINISTRATION DIRECTORATE	97,224,980.00	97,224,980.00	2,967,903.25	33,354,049.15	34.3%	63,870,930.85
012300300103	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES) - ACCOUNT AND FINANCE	19,752,020.00	19,752,020.00	944,799.24	11,542,517.67	58.4%	8,209,502.33
012300300104	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES) - PLANNING RESEARCH	20,103,300.00	20,103,300.00	941,152.86	7,107,201.86	35.4%	12,996,098.14
012300300105	MARKETING DIRECTORATE	47,991,010.00	47,991,010.00	1,596,983.82	22,273,485.69	46.4%	25,717,524.31
012300300106	NEWS AND CURRENT AFFAIRS DIRECTORATE	50,604,400.00	50,604,400.00	1,114,394.19	16,645,067.73	32.9%	33,959,332.27
012300300107	ENGINEERING DIRECTORATE	36,961,130.00	36,961,130.00	996,461.22	14,643,759.58	39.6%	22,317,370.42
012300300108	PROGRAMME DIRECTORATE	81,874,560.00	81,874,560.00	2,710,018.27	42,251,716.27	51.6%	39,622,843.73

Dr. E. E. E. E.
 DTN: E. E. E. E.
 HEAD OF BUDGET OFFICE
 28/10/2022

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
012300500100	AKWA IBOM STATE NEWSPAPER CORPORATION	375,221,010.00	375,221,010.00	11,541,300.22	88,231,514.65	23.5%	286,989,495.35
012300500101	AKWA IBOM STATE NEWSPAPER CORPORATION - OFFICE OF THE GENERAL MANAGER	45,807,430.00	45,807,430.00	1,147,271.54	4,175,852.16	9.1%	41,631,577.84
012300500102	AKWA IBOM STATE NEWSPAPER CORPORATION - ADMINISTRATION AND SUPPLIES DEPARTMENT	90,168,530.00	90,168,530.00	864,672.17	12,782,710.02	14.2%	77,385,819.98
012300500104	AKWA IBOM STATE NEWSPAPER CORPORATION - ACCOUNT AND FINANCE DEPARTMENT	30,353,540.00	30,353,540.00	901,770.23	7,273,040.01	24.0%	23,080,499.99
012300500106	ENGINEERING/WORK DEPARTMENT	24,694,100.00	24,694,100.00	346,790.24	5,519,472.63	22.4%	19,174,627.37
012300500107	PRODUCTION DEPARTMENT	37,911,770.00	37,911,770.00	1,274,696.00	12,269,874.98	32.4%	25,641,895.02
012300500108	MARKETING DEPARTMENT	56,436,430.00	56,436,430.00	2,499,641.60	15,306,514.17	27.1%	41,129,915.83
012300500109	PUBLICATION DEPARTMENT	89,849,210.00	89,849,210.00	4,506,458.44	30,904,050.68	34.4%	58,945,159.32
012305600100	ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	204,557,670.00	204,557,670.00	8,470,000.00	70,907,405.50	34.7%	133,650,264.50
012305600101	EARCOM - OFFICE OF THE EXECUTIVE CHAIRMAN	136,887,100.00	136,887,100.00	3,050,000.00	39,702,871.05	29.0%	97,184,228.95
012305600102	EARCOM - OFFICE OF THE COMMISSIONERS	2,148,540.00	2,148,540.00	-	-	0.0%	2,148,540.00
012305600103	EARCOM - OFFICE OF THE SECRETARY	6,987,860.00	6,987,860.00	1,500,000.00	3,588,490.37	51.4%	3,399,369.63
012305600104	EARCOM - ADMINISTRATION AND SUPPLIES DEPARTMENT	35,818,780.00	35,818,780.00	1,890,000.00	18,559,589.05	51.8%	17,259,190.95
012305600105	EARCOM - ACCOUNTS AND FINANCE DEPARTMENT	6,873,850.00	6,873,850.00	700,000.00	4,386,135.88	63.8%	2,487,714.12
012305600106	EARCOM - PUBLIC ENLIGHTENMENT DEPARTMENT	9,855,050.00	9,855,050.00	930,000.00	1,890,000.00	19.2%	7,965,050.00
012305600107	EARCOM - PLANNING, RESEARCH AND STATISTICS	5,986,490.00	5,986,490.00	400,000.00	2,780,319.15	46.4%	3,206,170.85
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	6,571,940,440.00	6,571,940,440.00	2,159,800,796.98	2,608,973,755.08	39.7%	3,962,966,684.92
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,394,953,360.00	1,394,953,360.00	302,740,039.97	387,923,433.21	27.8%	1,007,029,926.79
012500100101	OFFICE OF THE HEAD OF CIVIL SERVICE - Office of the Head of Civil Service	1,282,782,720.00	1,282,782,720.00	66,194,122.57	107,149,496.56	8.4%	1,175,633,223.44
012500100102	OFFICE OF THE HEAD OF CIVIL SERVICE - Office of the Permanent Secretary	12,900,290.00	12,900,290.00	6,577,335.13	12,037,063.88	93.3%	863,226.12
012500100103	OFFICE OF THE HEAD OF CIVIL SERVICE - Administration and Supplies Department	70,788,410.00	70,788,410.00	224,411,978.55	253,382,819.80	357.9%	-
012500100104	OFFICE OF THE HEAD OF CIVIL SERVICE - Account and Finance Department	10,741,450.00	10,741,450.00	2,040,408.40	4,665,503.00	43.4%	6,075,947.00
012500100105	OFFICE OF THE HEAD OF CIVIL SERVICE - Planning, Research and Statistics Department	17,740,490.00	17,740,490.00	3,516,195.32	10,688,549.97	60.2%	7,051,940.03
012500100200	GENERAL SERVICES OFFICE	4,665,850,430.00	4,665,850,430.00	1,850,866,060.84	2,120,761,475.72	45.5%	2,545,088,954.28
012500100201	GENERAL SERVICES OFFICE - Office of the Permanent Secretary	3,180,819,940.00	3,180,819,940.00	1,768,821,378.49	2,007,956,429.43	63.1%	1,172,863,510.57
012500100202	GENERAL SERVICES OFFICE - Administration and Supplies Department	66,359,210.00	66,359,210.00	33,867,086.92	48,526,888.63	73.1%	17,832,321.37
012500100203	GENERAL SERVICES OFFICE - Account and Finance Department	25,407,860.00	25,407,860.00	14,318,829.75	20,654,712.77	81.3%	4,753,147.23
012500100204	GENERAL SERVICES OFFICE - Planning, Research and Statistics Department	11,506,180.00	11,506,180.00	6,445,391.31	6,565,391.31	57.1%	4,940,788.69
012500100205	GENERAL SERVICES OFFICE - Pool Services Department	1,334,312,290.00	1,334,312,290.00	5,492,227.01	6,799,376.08	0.5%	1,327,512,913.92
012500100206	GENERAL SERVICES OFFICE - Housing Department	4,151,770.00	4,151,770.00	1,220,710.63	1,788,509.45	43.1%	2,363,260.55
012500100208	GENERAL SERVICES OFFICE - Christian Pilgrims Board	29,855,450.00	29,855,450.00	17,200,592.11	23,673,652.18	79.3%	6,181,797.82
012500100209	GENERAL SERVICES OFFICE - Promotions /Appraisal Department	8,110,040.00	8,110,040.00	3,499,844.62	4,796,515.87	59.1%	3,313,524.13
012500100210	GENERAL SERVICES OFFICE- RECORDS DIRECTORATE	5,327,690.00	5,327,690.00	-	-	0.0%	5,327,690.00
012500100300	DEPARTMENT OF ESTABLISHMENT	511,136,650.00	511,136,650.00	6,194,696.17	100,288,846.15	19.6%	410,847,803.85
012500100302	DEPARTMENT OF ESTABLISHMENT - Office of the Permanent Secretary	280,557,200.00	280,557,200.00	1,589,833.93	9,339,323.93	3.3%	271,217,876.07
012500100306	Management Services Department	22,249,850.00	22,249,850.00	2,759,742.31	7,903,146.63	35.5%	14,346,703.37
012500100307	Pensions and Gratuity	30,933,990.00	30,933,990.00	1,845,119.93	13,263,739.93	42.9%	17,670,250.07
012500100308	Manpower Development Training	29,019,360.00	29,019,360.00	-	19,219,770.00	66.2%	9,799,590.00
012500100309	DEPARTMENT OF ESTABLISHMENT - Civil Service Training Center	57,176,030.00	57,176,030.00	-	16,446,000.20	28.8%	40,730,029.80
012500100310	ADMINISTRATION DIRECTORATE	61,237,000.00	61,237,000.00	-	22,771,520.00	37.2%	38,465,480.00
012500100311	ACCOUNTS/FINANCE DIRECTORATE	13,761,520.00	13,761,520.00	-	4,617,820.00	33.6%	9,143,700.00
012500100312	PLANNING RESEARCH AND STATISTICS DIRECTORATE	16,201,700.00	16,201,700.00	-	6,727,525.46	41.5%	9,474,174.54

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01400000000	OFFICE OF STATE AUDITOR GENERAL	2,012,770,410.00	2,012,770,410.00	489,428,696.11	682,441,889.71	33.9%	1,330,328,520.29
014000100100	OFFICE OF STATE AUDITOR GENERAL	1,154,512,840.00	1,154,512,840.00	340,322,188.51	464,624,166.87	40.2%	689,888,673.13
014000100101	AUDITOR GENERAL	883,797,260.00	883,797,260.00	59,879,786.86	72,952,135.22	8.3%	810,845,124.78
014000100102	OFFICE OF STATE AUDITOR GENERAL - ADMINISTRATION AND SUPPLIES DEPARTMENT	61,086,750.00	61,086,750.00	11,476,225.17	33,662,055.17	55.1%	27,424,694.83
014000100103	OFFICE OF STATE AUDITOR GENERAL - PLANNING, RESEARCH AND STATISTICS DEPARTMENT	24,746,260.00	24,746,260.00	5,649,364.53	16,605,954.53	67.1%	8,140,305.47
014000100104	OFFICE OF STATE AUDITOR GENERAL - ACCOUNT AND FINANCE DEPARTMENT	30,159,980.00	30,159,980.00	7,188,921.42	20,881,881.42	69.2%	9,278,098.58
014000100105	OFFICE OF STATE AUDITOR GENERAL - PARASTATAL AUDIT DEPARTMENT	47,814,680.00	47,814,680.00	229,859,808.39	251,615,108.39	526.2%	- 203,800,428.39
014000100106	OFFICE OF STATE AUDITOR GENERAL - REVENUE AND TREASURY AUDIT DEPARTMENT	25,426,490.00	25,426,490.00	8,694,231.01	20,649,581.01	81.2%	4,776,908.99
014000100107	OFFICE OF STATE AUDITOR GENERAL - MINISTERIAL AUDIT DEPARTMENT	41,634,140.00	41,634,140.00	9,943,148.82	28,520,048.82	68.5%	13,114,091.18
014000100108	OFFICE OF STATE AUDITOR GENERAL - ACCOUNTANT GENERAL OFFICE DEPARTMENT	35,527,280.00	35,527,280.00	7,630,702.31	19,737,402.31	55.6%	15,789,877.69
014000100110	OFFICE OF STATE AUDITOR GENERAL - EKET ZONAL OFFICE	660,000.00	660,000.00	-	-	0.0%	660,000.00
014000100111	IKOT ABASI ZONAL OFFICE	300,000.00	300,000.00	-	-	0.0%	300,000.00
014000100112	ORON ZONAL OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
014000100113	ETINAN ZONAL OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
014000100114	ABAK ZONAL OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
014000100115	ITU ZONAL OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
014000100116	IKOT EKPENE ZONAL OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
014000100117	UKANAFUN ZONAL OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
014000100118	IKONO ZONAL OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
014000200100	OFFICE OF AUDITOR GEN FOR LOCAL GOVERNMENT	500,914,050.00	500,914,050.00	142,026,507.60	210,737,722.84	42.1%	290,176,327.16
014000200101	OFFICE OF THE AUDITOR GENERAL	243,738,670.00	243,738,670.00	37,914,759.90	57,658,217.43	23.7%	186,080,452.57
014000200103	ADMINISTRATION/ SUPPLIES DEPARTMENT	38,136,320.00	38,136,320.00	18,943,141.64	28,112,567.01	73.7%	10,023,752.99
014000200104	ACCOUNT / FINANCE DEPARTMENT	14,946,980.00	14,946,980.00	6,039,863.84	8,804,179.20	58.9%	6,142,800.80
014000200105	PLANNING, RESEARCH AND STATISTICS DEPARTMENT	4,025,480.00	4,025,480.00	702,702.08	1,300,322.12	32.3%	2,725,157.88
014000200107	SPECIAL AUDIT / INVESTIGATION DEPARTMENT	45,237,670.00	45,237,670.00	17,223,025.44	24,927,318.67	55.1%	20,310,351.33
014000200108	DOMESTIC AUDIT DEPARTMENT	50,520,740.00	50,520,740.00	21,352,747.17	31,472,928.39	62.3%	19,047,811.61
014000200109	STATUTORY AUDIT DEPARTMENT	41,564,010.00	41,564,010.00	18,271,615.21	26,102,428.71	62.8%	15,461,581.29
014000200110	PARASTATAL AUDIT DEPARTMENT	38,601,920.00	38,601,920.00	17,320,312.92	25,572,769.06	66.2%	13,029,150.94
014000200111	POLICY/INTERNAL AUDIT DEPARTMENT	24,142,260.00	24,142,260.00	4,258,339.40	6,786,992.25	28.1%	17,355,267.75
014000300100	AKWA IBOM STATE AUDIT SERVICE COMMISSION	357,343,520.00	357,343,520.00	7,080,000.00	7,080,000.00	2.0%	350,263,520.00
014000300101	OFFICE OF THE CHAIRMAN/MEMBERS	357,343,520.00	357,343,520.00	7,080,000.00	7,080,000.00	2.0%	350,263,520.00
014700000000	CIVIL SERVICE COMMISSION	528,550,000.00	528,550,000.00	91,821,211.27	183,216,566.12	34.7%	345,333,433.88
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	528,550,000.00	528,550,000.00	91,821,211.27	183,216,566.12	34.7%	345,333,433.88
014700100101	OFFICE OF THE CHAIRMAN / COMMISSIONER	336,008,050.00	336,008,050.00	50,613,548.31	69,781,712.79	20.8%	266,226,337.21
014700100102	CIVIL SERVICE COMMISSION - OFFICE OF THE PERMANENT SECRETARY	28,780,550.00	28,780,550.00	4,553,778.86	8,696,993.12	30.2%	20,083,556.88
014700100103	CIVIL SERVICE COMMISSION - ADMINISTRATION AND SUPPLIES DIRECTORATE	52,817,500.00	52,817,500.00	14,544,037.73	40,710,960.23	77.1%	12,106,539.77
014700100104	CIVIL SERVICE COMMISSION - ACCOUNTS AND FINANCE DIRECTORATE	15,640,270.00	15,640,270.00	4,280,468.91	13,206,245.51	84.4%	2,434,024.49
014700100105	CIVIL SERVICE COMMISSION - PLANNING, RESEARCH AND STATISTICS DIRECTORATE	30,117,350.00	30,117,350.00	5,764,352.39	16,827,636.66	55.9%	13,289,713.34
014700100106	RECRUITMENT DIRECTORATE	26,583,730.00	26,583,730.00	3,900,226.15	10,526,487.81	39.6%	16,057,242.19
014700100107	PROMOTION DIRECTORATE	17,190,600.00	17,190,600.00	3,213,779.88	8,653,129.79	50.3%	8,537,470.21
014700100108	APPEALS AND PETITIONS DIRECTOR	21,411,950.00	21,411,950.00	4,951,019.04	14,813,400.21	69.2%	6,598,549.79

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OTU E. AKANGBO
HEAD OF EMPLOY OFFICE
28/10/2022

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	454,719,250.00	454,719,250.00	69,156,406.68	160,205,744.82	35.2%	294,513,505.18
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	282,832,790.00	282,832,790.00	46,111,117.10	106,547,883.46	37.7%	176,284,906.54
014900100101	OFFICE OF THE CHAIRMAN AND COMMISSIONER	170,310,660.00	170,310,660.00	26,966,573.64	61,631,143.64	36.2%	108,679,516.36
014900100102	LOCAL GOVERNMENT SERVICE COMMISSION - OFFICE OF THE PERMANENT SEC	22,445,030.00	22,445,030.00	4,117,320.24	5,532,520.24	24.6%	16,912,509.76
014900100103	LOCAL GOVERNMENT SERVICE COMMISSION - DIRECTORATE OF ADMINISTRATION	62,527,030.00	62,527,030.00	9,555,791.69	24,519,151.69	39.2%	38,007,878.31
014900100104	LOCAL GOVERNMENT SERVICE COMMISSION - DIRECTORATE OF ACCOUNTS AND FIN	10,838,090.00	10,838,090.00	3,057,331.33	7,628,897.69	70.4%	3,209,192.31
014900100105	DIRECTORATE OF PRS	14,541,710.00	14,541,710.00	1,770,677.71	5,497,387.71	37.8%	9,044,322.29
014900100106	DIRECTORATE OF PRIMARY HEALTH	2,170,270.00	2,170,270.00	643,422.49	1,738,782.49	80.1%	431,487.51
014900200100	LOCAL GOVERNMENT PENSION BOARD	171,886,460.00	171,886,460.00	23,045,289.58	53,657,861.36	31.2%	118,228,598.64
014900200101	LOCAL GOVERNMENT PENSION BOARD - OFFICE OF THE SECRETARY	105,256,960.00	105,256,960.00	7,480,322.96	11,923,995.34	11.3%	93,332,964.66
014900200102	LOCAL GOVERNMENT PENSION BOARD - DIRECTORATE OF ADMINISTRATION	25,600,260.00	25,600,260.00	8,715,031.57	21,727,651.78	84.9%	3,872,608.22
014900200103	LOCAL GOVERNMENT PENSION BOARD - FINANCE AND ACCOUNT DIRECTORAT	18,854,550.00	18,854,550.00	4,056,506.45	10,136,896.45	53.8%	8,717,653.55
014900200107	LOCAL GOVERNMENT PENSION BOARD - PENSIONS AND GRATUITY DIRECTOR	14,587,660.00	14,587,660.00	707,006.76	4,291,496.76	29.4%	10,296,163.24
014900200108	LOCAL GOVERNMENT PENSION BOARD - PLANNING, RESEARCH AND STATIST	7,587,030.00	7,587,030.00	2,086,421.84	4,968,811.84	65.5%	2,618,218.16
014900200109	INTERNAL AUDIT / STORE / TRASPOT UNIT	-	-	-	609,009.19	-	609,009.19
014800000000	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)	1,043,431,550.00	1,043,431,550.00	87,961,468.34	400,174,280.54	38.4%	643,257,269.46
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	1,043,431,550.00	1,043,431,550.00	87,961,468.34	400,174,280.54	38.4%	643,257,269.46
014800100101	AKSIEC - OFFICE OF THE CHAIRMAN	449,556,170.00	449,556,170.00	20,672,980.04	187,771,852.24	41.8%	261,784,317.76
014800100102	OFFICE OF THE ELECTORAL COMMISSIONERS	286,584,280.00	286,584,280.00	13,065,651.92	28,720,991.92	10.0%	257,863,288.08
014800100103	AKSIEC - OFFICE OF THE SECRETARY	21,917,490.00	21,917,490.00	2,121,717.24	6,820,927.24	31.1%	15,096,562.76
014800100104	AKSIEC - ADMINISTRATIVE DIRECTORATE	14,714,850.00	14,714,850.00	1,236,327.81	4,155,197.81	28.2%	10,559,652.19
014800100105	AKSIEC - FINANCE AND ACCOUNT DIRECTORATE	7,350,620.00	7,350,620.00	1,096,131.96	3,597,301.96	48.9%	3,753,318.04
014800100106	AKSIEC - DIRECTORATE ESTATE AND WORKS	23,643,740.00	23,643,740.00	313,087.24	12,794,217.24	54.1%	10,849,522.76
014800100107	AKSIEC - DIRECTORATE OF PLANNING RESEARCH AND STATISTICS	6,127,220.00	6,127,220.00	868,867.58	2,704,727.58	44.1%	3,422,492.42
014800100108	AKSIEC - DIRECTORATE OF INFORMATION	1,557,470.00	1,557,470.00	354,637.17	1,078,347.17	69.2%	479,122.83
014800100109	AKSIEC - DIRECTOR OF FIELD SERVICES	219,619,710.00	219,619,710.00	48,232,067.38	152,530,717.38	69.5%	67,088,992.62
014800100110	AKSIEC - LEGAL SERVICES DIRECTORATE	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
014800100111	AKSIEC - ETINAN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100112	AKSIEC - EKET AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100113	AKSIEC - NSIT IBOM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100114	AKSIEC - IKOT EKPENE AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100115	AKSIEC - IKOT ABAZI AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100116	AKSIEC - ITU AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100117	AKSIEC - UYO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100118	AKSIEC - ABAK AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100119	AKSIEC - URUAN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100120	AKSIEC - UKANAFUN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100121	AKSIEC - ORON AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100122	AKSIEC - ESSJEN UDIM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100123	AKSIEC - IKONO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100124	AKSIEC - MKPAT ENIN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
014800100125	AKSIEC - OBOT AKARA AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100126	AKSIEC - IBIONO IBOM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100127	AKSIEC - OKOBO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100128	AKSIEC - URUE - OFFONG / UROKO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100129	AKSIEC - ONWA AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100130	AKSIEC - IBESIKPO ASUTAN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100131	AKSIEC - NSIT UBUM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100132	AKSIEC - NSIT ATAI AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100133	AKSIEC - INI AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100134	AKSIEC - UDUNG UKO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100135	AKSIEC - IBENO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100136	AKSIEC - MBO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100137	AKSIEC - ORUK ANAM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100138	AKSIEC - ETIM EKPO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100139	AKSIEC - IKA AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100140	AKSIEC - ESIT EKET AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100141	AKSIEC - EASTERN OBOLU AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
016700000000	MINISTRY OF SPECIAL DUTIES	40,478,211,270.00	40,478,211,270.00	7,882,884,684.17	17,248,090,746.09	42.6%	23,230,120,523.91
016700100100	MINISTRY OF SPECIAL DUTIES	40,478,211,270.00	40,478,211,270.00	7,882,884,684.17	17,248,090,746.09	42.6%	23,230,120,523.91
016700100101	MINISTRY OF SPECIAL DUTIES - OFFICE OF THE HONOURABLE COMMISSIONER	40,293,011,080.00	40,293,011,080.00	7,867,550,996.88	17,160,999,224.06	42.6%	23,132,011,855.94
016700100102	MINISTRY OF SPECIAL DUTIES - OFFICE OF THE PERMANENT SECRET	27,009,170.00	27,009,170.00	3,738,305.09	8,242,344.33	30.5%	18,766,825.67
016700100103	MINISTRY OF SPECIAL DUTIES - ADMINISTRATION AND SUPPLIES DEPARTMENT	28,738,920.00	28,738,920.00	705,712.19	21,848,882.04	76.0%	6,890,037.96
016700100104	MINISTRY OF SPECIAL DUTIES - ACCOUNT AND FINANCE DEPARTMENT	14,439,120.00	14,439,120.00	652,123.57	6,274,561.18	43.5%	8,164,558.82
016700100105	MINISTRY OF SPECIAL DUTIES - PLANNING AND RESEARCH AND STATISTICS	19,977,970.00	19,977,970.00	850,052.24	4,579,925.50	22.9%	15,398,044.50
016700100106	MINISTRY OF SPECIAL DUTIES - EXTERNAL COLLABORATION AND PARTNERSHIP DEP	19,216,040.00	19,216,040.00	723,741.86	4,105,421.86	21.4%	15,110,618.14
016700100107	MINISTRY OF SPECIAL DUTIES - PROJECT IMPLEMENTATION AND COORDINATION DE	27,615,850.00	27,615,850.00	60,000.00	17,306,950.86	62.7%	10,308,899.14
016700100108	MINISTRY OF SPECIAL DUTIES - AVIATION DEVELOPMENT DEPARTMENT	13,400,150.00	13,400,150.00	6,568,663.04	7,300,723.04	54.5%	6,099,426.96
016700100109	MINISTRY OF SPECIAL DUTIES - ENGINEERING SERVICES DEPARTMENT	23,070,760.00	23,070,760.00	2,035,089.30	17,413,213.22	75.5%	5,657,546.78
016700100112	MINISTRY OF SPECIAL DUTIES - GEOTECHNICAL SERVICES MATERIALS AND QUANTI	11,732,210.00	11,732,210.00	-	19,500.00	0.2%	11,712,710.00
020000000000	ECONOMIC SECTOR	356,228,581,920.00	399,728,581,920.00	78,213,140,667.94	190,503,483,279.22	47.7%	209,225,098,640.78
021500000000	MINISTRY OF AGRICULTURE	14,554,723,350.00	14,554,723,350.00	3,533,812,186.51	5,408,348,944.62	37.2%	9,146,374,405.38
021500100100	MINISTRY OF AGRICULTURE	13,848,043,230.00	13,848,043,230.00	3,413,929,477.72	5,043,143,702.01	36.4%	8,804,899,527.99
021500100101	MINISTRY OF AGRICULTURE - OFFICE OF THE HON. COMMISSIONER	12,609,697,370.00	12,609,697,370.00	2,657,208,710.46	3,569,532,102.46	28.3%	9,040,165,267.54
021500100102	MINISTRY OF AGRICULTURE - OFFICE OF THE PERMANENT SECRETARY	38,125,410.00	38,125,410.00	10,730,872.42	19,694,301.82	51.7%	18,431,108.18
021500100103	MINISTRY OF AGRICULTURE - ADMINISTRATION AND SUPPLIES DIRECTORAE	83,625,950.00	83,625,950.00	75,522,542.38	146,757,447.02	175.5%	- 63,131,497.02
021500100104	MINISTRY OF AGRICULTURE - ACCOUNTS / FINANCE	34,271,750.00	34,271,750.00	20,891,025.01	40,614,460.15	118.5%	- 6,342,710.15
021500100105	MINISTRY OF AGRICULTURE - PLANNING, RESEARCH AND STATISTICS DEPARTMENT	38,464,370.00	38,464,370.00	28,297,906.96	55,065,733.30	143.2%	- 16,601,363.30
021500100106	MINISTRY OF AGRICULTURE - AGRICULTURAL DEPARTMENT	349,655,170.00	349,655,170.00	104,624,844.50	340,815,914.50	97.5%	8,839,255.50
021500100107	MINISTRY OF AGRICULTURE - VETERINARY DEPARTMENT	235,031,610.00	235,031,610.00	183,602,253.12	335,154,574.39	142.6%	- 100,122,964.39
021500100108	MINISTRY OF AGRICULTURE - FISHERIES DEPARTMENT	128,336,980.00	128,336,980.00	123,309,419.16	181,994,702.09	141.8%	- 53,657,722.09

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021500100109	MINISTRY OF AGRICULTURE - ANIMAL HUSBANDRY DEPARTMENT	242,394,620.00	242,394,620.00	209,241,903.71	352,764,466.28	145.5%	- 110,369,846.28
021500100112	MINISTRY OF AGRICULTURE - OFFICE OF THE GENERAL MANAGER (FERTILIZER PRO	6,800,000.00	6,800,000.00	500,000.00	750,000.00	11.0%	6,050,000.00
021500100113	MINISTRY OF AGRICULTURE - TECHNICAL COMMITTEE ON AGRICULTURE AND FOOD	23,200,000.00	23,200,000.00	-	-	0.0%	23,200,000.00
021500100114	MINISTRY OF AGRICULTURE - ETINAN AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100115	MINISTRY OF AGRICULTURE - EKET AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC,VE	1,920,000.00	1,920,000.00	-	-	0.0%	1,920,000.00
021500100116	MINISTRY OF AGRICULTURE - NSIT IBOM AREA OFFICE (LIVESTOCK, FISHERIES, AG	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100117	MINISTRY OF AGRICULTURE - IKOT EKPENE AREA OFFICE (LIVESTOCK, FISHERIES A	1,920,000.00	1,920,000.00	-	-	0.0%	1,920,000.00
021500100118	MINISTRY OF AGRICULTURE - IKOT ABASI AREA OFFICE (LIVESTOCK, FISHERIES, AG	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100119	MINISTRY OF AGRICULTURE - (LIVESTOCK, FISHERIES, AGRIC,VETERINARY	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100120	MINISTRY OF AGRICULTURE - UYO AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC,VE	1,920,000.00	1,920,000.00	-	-	0.0%	1,920,000.00
021500100121	MINISTRY OF AGRICULTURE - ABAK AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC,VI	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100122	MINISTRY OF AGRICULTURE - URUAN AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100123	MINISTRY OF AGRICULTURE - UKANAFUN AREA OFFICE (LIVESTOCK, FISHERIES, AG	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100124	MINISTRY OF AGRICULTURE - ORON AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100125	MINISTRY OF AGRICULTURE - ESSIEN UDIM AREA OFFICE (LIVESTOCK, FISHERIES,	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100126	MINISTRY OF AGRICULTURE - IKONO AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC,	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100127	MINISTRY OF AGRICULTURE - MKPAT ENIN AREA OFFICE (LIVESTOCK, FISHERIES,	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100128	MINISTRY OF AGRICULTURE - OBOT AKARA AREA OFFICE (LIVESTOCK, FISHERIES,	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100129	MINISTRY OF AGRICULTURE - IBIONO IBOM AREA OFFICE (LIVESTOCK, FISHERIES A	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100130	MINISTRY OF AGRICULTURE - OKOBO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC,	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100131	MINISTRY OF AGRICULTURE - URUE- OFFONG/ UROKO AREA OFFICE (LIVESTOCK, F	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100132	MINISTRY OF AGRICULTURE - ONNA AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC,	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100133	MINISTRY OF AGRICULTURE - IBESIKPO ASUTAN AREA OFFICE (LIVESTOCK, FISHER	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100134	MINISTRY OF AGRICULTURE - NSIT UBUM AREA OFFICE (LIVESTOCK, FISHERIES, A	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100135	MINISTRY OF AGRICULTURE - NSIT ATAI AREA OFFICE (LIVESTOCK, FISHERIES AGR	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100136	MINISTRY OF AGRICULTURE - INI AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VE	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100137	MINISTRY OF AGRICULTURE - UDJUNG UKO AREA OFFICE (LIVESTOCK, FISHERIES AG	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100138	MINISTRY OF AGRICULTURE - IBENO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, V	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100139	MINISTRY OF AGRICULTURE - MBO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VI	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100140	MINISTRY OF AGRICULTURE - ORUK ANAM AREA OFFICE (LIVESTOCK, FISHERIES A	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100141	MINISTRY OF AGRICULTURE - ETIM EKPO AREA OFFICE (LIVESTOCK, FISHERIES AG	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100142	MINISTRY OF AGRICULTURE - IKA AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VE	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100143	MINISTRY OF AGRICULTURE - ESIT EKET AREA OFFICE (LIVESTOCK, FISHERIES AGR	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100144	MINISTRY OF AGRICULTURE - EASTERN OBOLO AREA OFFICE (LIVESTOCK, FISHERI	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100145	MINISTRY OF AGRICULTURE - UYO (FISH HATCHERY DIVISION)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100146	MINISTRY OF AGRICULTURE - UYO (INLAND FISHERIES DIVISION)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100147	MINISTRY OF AGRICULTURE - UYO (MARINE FISHERIES DIVISION)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100148	MINISTRY OF AGRICULTURE - UYO (FISHERIES STATISTICS DIVISION)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100149	MINISTRY OF AGRICULTURE - AVIRS UNIT (EKET SENATORIAL DISTRICT)	720,000.00	720,000.00	-	-	0.0%	720,000.00
021500100150	MINISTRY OF AGRICULTURE - AVIRS UNIT (IKOT EKPENE SENATORIAL DISTRICT	720,000.00	720,000.00	-	-	0.0%	720,000.00
021500100151	MINISTRY OF AGRICULTURE - AVIRS UNIT (UYO SENATORIAL DISTRICT	720,000.00	720,000.00	-	-	0.0%	720,000.00
021500100152	MINISTRY OF AGRICULTURE - UYO (POULTRY, HATCHERY DIVISION)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100153	MINISTRY OF AGRICULTURE - UYO ZONAL OFFICE (LIVESTOCK)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100154	MINISTRY OF AGRICULTURE - UYO ZONAL OFFICE (FISHERIES)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100155	MINISTRY OF AGRICULTURE - UYO ZONAL OFFICE (AGRIC)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100156	MINISTRY OF AGRICULTURE - UYO ZONAL OFFICE (VETERINARY)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100157	MINISTRY OF AGRICULTURE - EKET ZONAL OFFICE (LIVESTOCK)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100158	MINISTRY OF AGRICULTURE - EKET ZONAL OFFICE (FISHERIES)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100159	MINISTRY OF AGRICULTURE - EKET ZONAL OFFICE (AGRIC)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100160	MINISTRY OF AGRICULTURE - EKET ZONAL OFFICE (VETERINARY)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100161	MINISTRY OF AGRICULTURE - IKOT EKPENE ZONAL OFFICE (LIVESTOCK)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100162	MINISTRY OF AGRICULTURE - IKOT EKPENE ZONAL OFFICE (FISHERIES)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100163	MINISTRY OF AGRICULTURE - IKOT EKPENE ZONAL OFFICE (AGRIC)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100164	MINISTRY OF AGRICULTURE - IKOT EKPENE ZONAL OFFICE (VETERINARY)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500200100	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME	661,360,120.00	661,360,120.00	117,462,708.79	361,185,242.61	54.6%	300,174,877.39
021500200101	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - OFFICE OF THE PR	18,217,400.00	18,217,400.00	3,176,480.03	5,081,279.58	27.9%	13,136,120.42
021500200102	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - ADMINISTRATION	149,873,950.00	149,873,950.00	-	46,796,440.00	31.2%	103,077,510.00
021500200103	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - SUB PROGRAMME:	16,897,580.00	16,897,580.00	-	3,130,320.07	18.5%	13,767,259.93
021500200104	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - SUB PROGRAMME:	24,005,920.00	24,005,920.00	-	8,394,950.00	35.0%	15,610,970.00
021500200105	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - SUB PROGRAMME:	9,697,780.00	9,697,780.00	-	2,201,180.00	22.7%	7,496,600.00
021500200106	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - SUB PROGRAMME:	14,561,720.00	14,561,720.00	-	5,442,960.00	37.4%	9,118,760.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
021500200107	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - EXTENSION SERV	408,783,870.00	408,783,870.00	114,286,228.76	286,526,098.76	70.1%	122,257,771.24
021500200109	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - ENGINEERING SER	16,771,900.00	16,771,900.00	-	3,612,014.20	21.5%	13,159,885.80
021500200110	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - OFFICE OF THE ZO	150,000.00	150,000.00	-	-	0.0%	150,000.00
021500200111	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - OFFICE OF THE ZO	480,000.00	480,000.00	-	-	0.0%	480,000.00
021500200112	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - OFFICE OF THE ZO	480,000.00	480,000.00	-	-	0.0%	480,000.00
021500200113	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - OFFICE OF THE ZO	480,000.00	480,000.00	-	-	0.0%	480,000.00
021500200114	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - OFFICE OF THE ZO	480,000.00	480,000.00	-	-	0.0%	480,000.00
021500200115	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - OFFICE OF THE ZO	480,000.00	480,000.00	-	-	0.0%	480,000.00
021501000100	AGRICULTURAL LOANS BOARD	20,520,000.00	20,520,000.00	-	-	0.0%	20,520,000.00
021501000101	AGRICULTURAL LOANS BOARD - OFFICE OF THE CHAIRMAN	8,660,000.00	8,660,000.00	-	-	0.0%	8,660,000.00
021501000102	AGRICULTURAL LOANS BOARD - OFFICE OF THE SECRETARY	3,340,000.00	3,340,000.00	-	-	0.0%	3,340,000.00
021501000103	AGRICULTURAL LOANS BOARD - ETINAN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000104	AGRICULTURAL LOANS BOARD - EKET AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000105	AGRICULTURAL LOANS BOARD - NSIT IBOM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000106	AGRICULTURAL LOANS BOARD - IKOT EKPENE AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000107	AGRICULTURAL LOANS BOARD - IKOT ABASI AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000108	AGRICULTURAL LOANS BOARD - ITU AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000109	AGRICULTURAL LOANS BOARD - UYO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000110	AGRICULTURAL LOANS BOARD - ABAK AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000111	AGRICULTURAL LOANS BOARD - URUAN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000112	AGRICULTURAL LOANS BOARD - UKANAFUN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000113	AGRICULTURAL LOANS BOARD - ORON AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000114	AGRICULTURAL LOANS BOARD - ESSIEN UDIM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000115	AGRICULTURAL LOANS BOARD - IKONO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000116	AGRICULTURAL LOANS BOARD - MKPAT ENIN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000117	AGRICULTURAL LOANS BOARD - OBOT AKARA AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000118	AGRICULTURAL LOANS BOARD - IBIONO IBOM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000119	AGRICULTURAL LOANS BOARD - OKOBO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000120	AGRICULTURAL LOANS BOARD - URUE - OFFONG / UROKO AREA OFF	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000121	AGRICULTURAL LOANS BOARD - ONNA AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000122	AGRICULTURAL LOANS BOARD - IBESIKPO ASUTAN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000123	AGRICULTURAL LOANS BOARD - NSIT UBILUM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000124	AGRICULTURAL LOANS BOARD - NSIT ATAI AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000125	AGRICULTURAL LOANS BOARD - INI AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000126	AGRICULTURAL LOANS BOARD - UDUNG UKO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000127	AGRICULTURAL LOANS BOARD - IBENO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000128	AGRICULTURAL LOANS BOARD - MBO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000129	AGRICULTURAL LOANS BOARD - ORUK ANAM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000130	AGRICULTURAL LOANS BOARD - ETIM EKPO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000131	AGRICULTURAL LOANS BOARD - IKA AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000132	AGRICULTURAL LOANS BOARD - ESIT EKET AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000133	AGRICULTURAL LOANS BOARD - EASTERN OBOLO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000134	AGRICULTURAL LOANS BOARD - UYO ZONAL OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
021501000135	AGRICULTURAL LOANS BOARD - EKET ZONAL OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
021501000136	AGRICULTURAL LOANS BOARD - IKOT EKPENE ZONAL OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
021501100100	AKWA IBOM STATE RICE DEVELOPMENT PROJECT	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00
021501100101	AKWA IBOM STATE RICE DEVELOPMENT PROJECT - OFFICE OF THE CHAIRMAN	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00
021501200100	AKWA IBOM STATE INTEGRATED FARMERS SCHEME	18,500,000.00	18,500,000.00	2,420,000.00	4,020,000.00	21.7%	14,480,000.00
021501200101	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE SCHEME MANA	9,980,000.00	9,980,000.00	2,400,000.00	3,900,000.00	39.1%	6,080,000.00
021501200102	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF UYO	360,000.00	360,000.00	-	30,000.00	8.3%	330,000.00
021501200103	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF EKET	360,000.00	360,000.00	-	30,000.00	8.3%	330,000.00
021501200104	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF IKOT	360,000.00	360,000.00	-	-	0.0%	360,000.00
021501200105	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF OKO	240,000.00	240,000.00	-	20,000.00	8.3%	220,000.00
021501200106	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF MBO	240,000.00	240,000.00	20,000.00	40,000.00	16.7%	200,000.00
021501200107	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF ORO	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200108	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF URU	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200109	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF EKET	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200110	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF IKOT	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200111	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF ESIT	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200112	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF IBEN	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200113	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF ONN	240,000.00	240,000.00	-	-	0.0%	240,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
021501200114	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF UDUN	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200115	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF MKPA	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200116	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF EAST	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200117	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF ETIN	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200118	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF IBESI	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200119	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF NSIT	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200120	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF UYO	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200121	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF URUH	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200122	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF NSIT	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200123	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF NSIT	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200124	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF ITU A	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200125	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF IBION	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200126	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF IKOT	480,000.00	480,000.00	-	-	0.0%	480,000.00
021501200128	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF ABAK	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200129	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF ESSII	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200130	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF IKON	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200131	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF INI A	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200132	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF ETIM	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200133	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF IKA A	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200134	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF UKAN	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200135	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF ORUK	240,000.00	240,000.00	-	-	0.0%	240,000.00
022000000000	MINISTRY OF FINANCE	113,880,352,810.00	154,380,352,810.00	34,798,002,549.83	95,751,784,659.56	62.0%	58,628,568,150.44
022000100100	MINISTRY OF FINANCE	9,597,295,800.00	14,097,295,800.00	703,557,522.53	12,496,191,008.12	88.6%	1,601,104,791.88
022000100101	MINISTRY OF FINANCE - OFFICE OF THE COMMISSIONER	9,167,373,890.00	13,667,373,890.00	631,554,903.22	12,281,636,683.11	89.9%	1,385,737,206.89
022000100102	MINISTRY OF FINANCE - OFFICE OF THE PERM SEC	129,749,790.00	129,749,790.00	17,799,500.84	41,397,480.84	31.9%	88,352,309.16
022000100103	MINISTRY OF FINANCE - ADMIN AND SUPPLY DEPT	67,488,080.00	67,488,080.00	18,640,652.70	66,143,876.62	98.0%	1,344,203.18
022000100104	MINISTRY OF FINANCE - ACCOUNTS/FINANCE DEPT	38,379,580.00	38,379,580.00	5,639,990.20	22,392,556.08	58.3%	15,987,023.92
022000100105	MINISTRY OF FINANCE - PRS DEPT	27,122,470.00	27,122,470.00	8,137,729.83	15,113,221.94	55.7%	12,009,248.06
022000100106	MINISTRY OF FINANCE - EFFICIENCY DEPT.	27,600,150.00	27,600,150.00	6,717,468.09	30,595,698.09	110.9%	2,995,548.09
022000100107	MINISTRY OF FINANCE - MOFI	12,967,610.00	12,967,610.00	3,462,324.23	8,625,804.23	66.5%	4,341,805.77
022000100108	MINISTRY OF FINANCE - PROGRAMME ANALYSIS DIRECTORATE	56,958,800.00	56,958,800.00	4,163,217.87	12,699,084.46	22.3%	44,259,715.54
022000100109	MINISTRY OF FINANCE - STAFF HOUSING SCHEME	17,559,910.00	17,559,910.00	4,396,382.14	11,240,182.14	64.0%	6,319,727.86
022000100110	MINISTRY OF FINANCE - IMDLCC	52,095,520.00	52,095,520.00	3,045,353.41	6,346,420.41	12.2%	45,749,099.59
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	307,037,000.00	307,037,000.00	38,571,500.00	56,571,500.00	18.4%	250,465,500.00
022000200102	PUBLIC DEBT MANAGEMENT OFFICE - PERMANENT SECRETARY	237,865,980.00	237,865,980.00	38,571,500.00	51,091,500.00	21.5%	186,774,480.00
022000200103	PUBLIC DEBT MANAGEMENT OFFICE - ADMINISTRATION AND SUPPLIES DEPT	32,619,100.00	32,619,100.00	-	1,480,000.00	4.5%	31,139,100.00
022000200104	PUBLIC DEBT MANAGEMENT OFFICE - ACCOUNT AND FINANCE DEPT	11,397,550.00	11,397,550.00	-	4,000,000.00	35.1%	7,397,550.00
022000200105	PUBLIC DEBT MANAGEMENT OFFICE - PLANNING, RESEARCH AND STATISTICS DIRECTORATE	9,451,550.00	9,451,550.00	-	-	0.0%	9,451,550.00
022000200106	PUBLIC DEBT MANAGEMENT OFFICE - DOMESTIC DEBT DEPT	7,258,390.00	7,258,390.00	-	-	0.0%	7,258,390.00
022000200107	PUBLIC DEBT MANAGEMENT OFFICE - EXTERNAL DEBT	5,694,430.00	5,694,430.00	-	-	0.0%	5,694,430.00
022000200108	PUBLIC DEBT MANAGEMENT OFFICE - ICT DEPARTMENT	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00
022000500100	AKWA IBOM STATE BUDGET OFFICE	20,489,860,830.00	28,989,860,830.00	5,354,523,501.34	22,327,466,470.72	77.0%	6,662,394,359.28
022000500101	AKWA IBOM STATE BUDGET OFFICE - POLICY AND MANAGEMENT DIRECTORATE	20,365,693,820.00	28,865,693,820.00	5,321,708,500.13	22,219,265,179.81	77.0%	6,646,428,640.19
022000500103	AKWA IBOM STATE BUDGET OFFICE - ADMINISTRATION AND SUPPLIES DIRECTORATE	48,126,040.00	48,126,040.00	10,275,898.45	26,407,928.45	54.9%	21,718,111.55
022000500104	AKWA IBOM STATE BUDGET OFFICE - ACCOUNT AND FINANCE	18,086,710.00	18,086,710.00	8,003,153.05	46,994,003.05	259.8%	28,907,293.05
022000500105	AKWA IBOM STATE BUDGET OFFICE - PLANNING, RESEARCH AND STATISTICS	29,726,830.00	29,726,830.00	8,934,197.23	16,513,066.93	55.5%	13,213,763.07
022000500107	AKWA IBOM STATE BUDGET OFFICE - LOCAL GOVERNMENT DIRECTORATE	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
022000500108	AKWA IBOM STATE BUDGET OFFICE - RECURRENT ESTIMATE DIRECTORATE	10,345,140.00	10,345,140.00	3,190,665.39	9,959,815.39	96.3%	385,324.61
022000500109	AKWA IBOM STATE BUDGET OFFICE - REVENUE ESTIMATES DIRECTORATE	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
022000500110	AKWA IBOM STATE BUDGET OFFICE - CAPITAL ESTIMATES DIRECTORATE	12,182,290.00	12,182,290.00	2,411,087.09	8,326,477.09	68.3%	3,855,812.91
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	79,597,253,060.00	107,097,253,060.00	27,694,633,070.69	58,742,402,950.12	54.8%	48,354,850,109.88
022000700101	ACCOUNTANT GENERAL	78,588,590,390.00	106,088,590,390.00	27,511,748,368.47	58,250,083,120.96	54.9%	47,838,507,269.04
022000700102	OFFICE OF THE ACCOUNTANT GENERAL - OFFICE OF DEPUTY ACCOUNTANT GENERAL	21,309,580.00	21,309,580.00	4,479,178.87	10,952,724.00	51.4%	10,356,856.00
022000700103	OFFICE OF THE ACCOUNTANT GENERAL - ADMINISTRATION OFFICE OF ACCOUNTANT	129,393,390.00	129,393,390.00	10,410,253.27	31,747,129.97	24.5%	97,646,260.03
022000700104	OFFICE OF THE ACCOUNTANT GENERAL - PLANNING, RESEARCH AND STATISTICS	12,915,360.00	12,915,360.00	3,648,725.65	7,234,231.60	56.0%	5,681,128.40
022000700105	OFFICE OF THE ACCOUNTANT GENERAL - INSPECTORATE DIRECTORATE	47,820,970.00	47,820,970.00	10,801,734.42	28,062,152.63	58.7%	19,758,817.37
022000700106	MAIN ACCOUNT DIRECTORATE	39,684,420.00	39,684,420.00	6,764,417.89	19,589,499.86	49.4%	20,094,920.14
022000700107	PENSION AND GRATUITY DIRECTORATE	31,774,810.00	31,774,810.00	5,066,124.56	13,989,545.02	44.0%	17,785,264.98
022000700108	EXPENDITURE AND AUTHORIZATION DEPARTMENT	30,086,530.00	30,086,530.00	3,245,711.63	17,089,364.25	56.8%	12,997,165.75
022000700109	FUND DIRECTORATE	67,236,000.00	67,236,000.00	10,444,082.94	35,292,340.51	52.5%	31,943,659.49
022000700110	LOAN AND INVESTMENT MORTGAGE	4,900,000.00	4,900,000.00	1,400,000.00	1,770,000.00	36.1%	3,130,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
022000700111	MANAGEMENT INFORMATION SERVICE	3,210,000.00	3,210,000.00	687,000.00	2,147,000.00	66.9%	1,063,000.00
022000700112	COMPUTER CENTRE	54,139,060.00	54,139,060.00	9,817,884.61	25,079,538.03	46.3%	29,059,521.97
022000700113	SUB-TREASURIES/AREA OFFICES	418,675,960.00	418,675,960.00	97,757,049.92	251,040,939.16	60.0%	167,635,020.84
022000700114	SUB-TREASURIES-ABAK	4,320,000.00	4,320,000.00	360,000.00	1,080,000.00	25.0%	3,240,000.00
022000700115	SUB-TREASURIES-ESSIEN UDUM	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700116	SUB-TREASURIES-ETIM EKPO	2,880,000.00	2,880,000.00	241,000.00	720,000.00	25.0%	2,160,000.00
022000700117	SUB-TREASURIES-IKA	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700118	SUB-TREASURIES- IKONO	4,320,000.00	4,320,000.00	199,333.00	1,305,999.00	30.2%	3,014,001.00
022000700119	SUB-TREASURIES-IKOT EKPENE	4,320,000.00	4,320,000.00	142,000.00	1,082,000.00	25.0%	3,238,000.00
022000700120	SUB-TREASURIES-INI	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700121	SUB-TREASURIES-OBOT AKARA	2,880,000.00	2,880,000.00	241,000.00	720,000.00	25.0%	2,160,000.00
022000700122	SUB-TREASURIES-ORUK ANAM	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700123	SUB-TREASURIES-UKANAFUN	4,320,000.00	4,320,000.00	395,001.00	1,115,001.00	25.8%	3,204,999.00
022000700124	SUB-TREASURIES-ETINAN	4,320,000.00	4,320,000.00	360,000.00	1,080,000.00	25.0%	3,240,000.00
022000700125	SUB-TREASURIES-IBESIKPO ASUTAN	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700126	SUB-TREASURIES-IBIONO IBOM	2,880,000.00	2,880,000.00	291,000.00	771,000.00	26.8%	2,109,000.00
022000700127	SUB-TREASURIES-ITU	4,320,000.00	4,320,000.00	370,000.00	1,090,000.00	25.2%	3,230,000.00
022000700128	SUB-TREASURIES-NSIT ATAI	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700129	SUB-TREASURIES-NSIT IBOM	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700130	SUB-TREASURIES-NSIT UBUM	2,880,000.00	2,880,000.00	241,000.00	720,000.00	25.0%	2,160,000.00
022000700131	SUB-TREASURIES-UYO	9,360,000.00	9,360,000.00	2,340,000.00	7,020,000.00	75.0%	2,340,000.00
022000700132	SUB-TREASURIES- URUAN	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700133	SUB-TREASURIES-EASTERN OBOLO	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700134	SUB-TREASURIES-EKET	4,320,000.00	4,320,000.00	530,000.00	1,250,000.00	28.9%	3,070,000.00
022000700135	SUB-TREASURIES-ESIT EKET	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700136	SUB-TREASURIES-IBENO	2,880,000.00	2,880,000.00	241,000.00	720,000.00	25.0%	2,160,000.00
022000700137	SUB-TREASURIES-ONNA	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700138	SUB-TREASURIES-ORON	4,320,000.00	4,320,000.00	408,000.00	1,128,000.00	26.1%	3,192,000.00
022000700139	SUB-TREASURIES-URUE OFFONG ORUKO	2,880,000.00	2,880,000.00	268,000.00	748,000.00	26.0%	2,132,000.00
022000700140	SUB-TREASURIES-OKOBO	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700141	SUB-TREASURIES-MBO	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700142	SUB-TREASURIES-MKPAT ENIN	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700144	SUB-TREASURIES-UDUNG UKO	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700145	FINANCE AND ACCOUNT DEPARTMENT	43,116,590.00	43,116,590.00	8,135,204.46	16,975,364.13	39.4%	26,141,225.87
022000700200	PROJECT FINANCIAL MANAGEMENT UNIT	13,400,000.00	13,400,000.00	-	-	0.0%	13,400,000.00
022000700201	PROJECT FINANCIAL MANAGEMENT UNIT - Project Financial Management Unit	13,400,000.00	13,400,000.00	-	-	0.0%	13,400,000.00
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	3,875,506,120.00	3,875,506,120.00	1,006,716,955.27	2,129,152,730.60	54.9%	1,746,353,389.40
022000703901	CHAIRMAN'S OFFICE	3,040,376,850.00	3,040,376,850.00	801,930,097.75	1,531,882,173.02	50.4%	1,508,494,676.98
022000703902	PLANNING RESEARCH AND STATISTICS	15,756,010.00	15,756,010.00	1,304,931.20	11,855,768.42	75.2%	3,900,241.58
022000703903	ADMINISTRATION AND SUPPLIES	65,844,180.00	65,844,180.00	3,827,700.53	79,156,860.25	120.2%	- 13,312,680.25
022000703904	ACCOUNTS AND FINANCE	28,336,430.00	28,336,430.00	4,630,431.05	27,912,976.02	98.5%	423,453.98
022000703905	ASSESSMENT, TAX AUDIT AND INVESTIGATION	42,668,490.00	42,668,490.00	8,769,757.94	36,523,666.24	85.6%	6,144,823.76
022000703906	COLLECTIONS	73,412,430.00	73,412,430.00	29,756,790.43	56,634,123.62	77.1%	16,778,306.38
022000703907	OTHER STATE TAXES	49,276,810.00	49,276,810.00	11,308,183.14	25,148,537.89	51.0%	24,128,272.11
022000703908	ROAD TAXES	31,685,680.00	31,685,680.00	5,999,493.06	11,046,603.26	34.9%	20,639,076.74
022000703909	FIELD ADMINISTRATION ASSESSMENT INSPECTORATE AND RESEARCH	451,025,130.00	451,025,130.00	133,778,317.74	334,456,143.51	74.2%	116,568,986.49
022000703910	AKIRS - UYO ZONAL OFFICES	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703911	AKIRS - IKOT EKPENE ZOANL OFFICE	840,000.00	840,000.00	-	-	0.0%	840,000.00
022000703912	AKIRS - EKET ZOANL OFFICE	840,000.00	840,000.00	-	-	0.0%	840,000.00
022000703913	AKIRS - ABAK ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703914	AKIRS - ESSIEN UDIM ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703915	AKIRS - ETIM EKPO ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703916	AKIRS - IKA ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703917	AKIRS - IKONO ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703918	AKIRS - IKOT EKPENE ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703919	AKIRS - INI ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703920	AKIRS - OBOT AKARA ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703921	AKIRS - ORUK ANAM ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703922	AKIRS - UKANAFUN ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703923	AKIRS - ETINAN ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703924	AKIRS - IBESIKPO ASUTAN ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00

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Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
022000703925	AKIRS - IBIONO IBOM ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703926	AKIRS - ITU ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703927	AKIRS - NSIT ATAI ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703928	AKIRS - NSIT UBILUM ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703929	AKIRS - NSIT IBOM ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703930	AKIRS - LUYO ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703931	AKIRS - URLUAN ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703932	AKIRS - EASTERN OBOLO ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703933	AKIRS - EKET ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703934	AKIRS - ESIT EKET ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703935	AKIRS - IBENO ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703936	AKIRS - ONNA ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703937	AKIRS - ORON ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703938	AKIRS - URUE OFFONG ORUKO ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703939	AKIRS - OKOBO ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703940	AKIRS - MBO ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703941	AKIRS - MKPAT ENIN ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703942	AKIRS - IKOT ABASI ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703943	AKIRS - UDUUNG UKO ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703944	AKIRS - IKONO IDORO ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703945	AKIRS - MBAK ETOI ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703946	DIRECTORATE OF TAX RECOVERY	34,644,110.00	34,644,110.00	5,411,252.43	14,535,878.37	42.0%	20,108,231.63
022200000000	MINISTRY OF TRADE AND INVESTMENT	10,012,684,720.00	10,012,684,720.00	765,683,380.66	1,425,930,651.08	14.2%	8,586,754,068.92
022200100100	MINISTRY OF TRADE AND INVESTMENT	8,227,781,220.00	8,227,781,220.00	713,470,057.45	1,194,476,824.45	14.5%	7,033,304,395.55
022200100101	MINISTRY OF TRADE AND INVESTMENT - OFFICE OF THE COMMISSIONER	7,639,357,060.00	7,639,357,060.00	442,588,132.00	552,253,333.57	7.2%	7,087,103,726.43
022200100102	MINISTRY OF TRADE AND INVESTMENT - OFFICE OF THE PERMANENT SECRETARY	22,342,970.00	22,342,970.00	6,242,770.94	13,766,556.76	61.6%	8,576,413.24
022200100103	ADMINISTRATION & SUPPLIES DIRECTORATE	57,393,870.00	57,393,870.00	26,717,949.36	62,112,857.72	108.2%	-
022200100104	DIRECTORATE OF ACCOUNT AND FINANCE	13,550,970.00	13,550,970.00	4,367,284.26	10,707,109.17	79.0%	2,843,860.83
022200100105	DIRECTORATE OF PLANNING RESEARCH & STATISTICS	12,506,000.00	12,506,000.00	2,576,650.84	13,846,161.44	110.7%	-
022200100106	DIRECTORATE OF INDUSTRY	115,976,510.00	115,976,510.00	63,743,497.11	151,523,363.02	130.7%	-
022200100107	DIRECTORATE OF COMMERCE	149,165,350.00	149,165,350.00	78,368,598.78	186,900,927.89	125.3%	-
022200100108	PRODUCE INSPECTION DEPARTMENT	171,942,490.00	171,942,490.00	86,165,716.12	200,667,056.84	116.7%	-
022200100109	DIRECTORATE OF INVESTMENT	18,606,000.00	18,606,000.00	2,699,458.04	2,699,458.04	14.5%	15,906,541.96
022200100110	ET INAN (COMMERCE, INDUSTRY, PRODUCE)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
022200100111	EKET (COMMERCE, INDUSTRY, PRODUCE)	1,620,000.00	1,620,000.00	-	-	0.0%	1,620,000.00
022200100112	NSIT IBOM (COMMERCE, PRODUCE)	960,000.00	960,000.00	-	-	0.0%	960,000.00
022200100113	IKOT EKPENE (COMMERCE, INDUSTRY AND PRODUCE)	1,620,000.00	1,620,000.00	-	-	0.0%	1,620,000.00
022200100114	IKOT ABASI (COMMERCE, INDUSTRY)	960,000.00	960,000.00	-	-	0.0%	960,000.00
022200100115	ITU (COMMERCE, INDUSTRY, PRODUCE)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
022200100116	LUYO (COMMERCE, INDUSTRY, PRODUCE)	1,620,000.00	1,620,000.00	-	-	0.0%	1,620,000.00
022200100117	ABAK (COMMERCE, INDUSTRY, PRODUCE)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
022200100118	URLUAN (COMMERCE, PRODUCE)	960,000.00	960,000.00	-	-	0.0%	960,000.00
022200100119	UKANAFUN (COMMERCE, INDUSTRY, PRODUCE)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
022200100120	ORON (COMMERCE, INDUSTRY, PRODUCE)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
022200100121	ESSIEN UDIM (COMMERCE, PRODUCE)	960,000.00	960,000.00	-	-	0.0%	960,000.00
022200100122	IKONO (COMMERCE, INDUSTRY, PRODUCE)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
022200100123	MKPAT ENIN (COMMERCE, INDUSTRY)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
022200100124	OBOT AKARA (PRODUCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00
022200100125	OKOBO (COMMERCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00
022200100126	LURUE - OFFONG / UROKO (PRODUCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00
022200100127	ONNA (COMMERCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00
022200100128	IBESIKPO ASUTAN (COMMERCE, PRODUCE)	960,000.00	960,000.00	-	-	0.0%	960,000.00
022200100129	NSIT UBILUM (COMMERCE, PRODUCE)	960,000.00	960,000.00	-	-	0.0%	960,000.00
022200100130	NSIT ATAI (PRODUCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00
022200100131	INI (PRODUCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00
022200100132	IBIONO IBOM (PRODUCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00
022200100133	IBENO (COMMERCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00
022200100134	MBO (COMMERCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00
022200100135	ORUK ANAM (PRODUCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00
022200100136	ETIM EKPO (COMMERCE, PRODUCE)	960,000.00	960,000.00	-	-	0.0%	960,000.00
022200100137	IKA (PRODUCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00

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 DT/ E. ASUNDO
 HEAD OF BUDGET OFFICE

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	1,385,465,640.00	1,385,465,640.00	45,121,022.37	157,527,212.05	11.4%	1,227,938,427.95
022200200101	AKWA IBOM STATE INVESTMENT CORPORATION - OFFICE OF THE CHAIRMAN	1,294,758,720.00	1,294,758,720.00	23,896,122.17	92,709,227.05	7.2%	1,202,049,492.95
022200200104	BUDGET FINANCE AND ACCOUNT DEPARTMENT	8,312,360.00	8,312,360.00	1,220,286.13	7,154,936.13	86.1%	1,157,423.87
022200200105	AKWA IBOM STATE INVESTMENT CORPORATION - PLANNING RESEARCH AND STATIS	5,608,000.00	5,608,000.00	458,664.50	4,379,954.50	78.1%	1,228,045.50
022200200107	PROJECT MONITORING / IMPLEMENTATION AND SUPERVISION	4,623,410.00	4,623,410.00	1,293,484.54	3,492,834.54	75.5%	1,130,575.46
022200200108	INVESTMENT PROMOTION AND APPRAISAL	10,573,330.00	10,573,330.00	1,058,376.07	7,647,086.07	72.3%	2,926,243.93
022200200109	PROTOCOL MEDIA AND PUBLIC RELATIONS	23,332,880.00	23,332,880.00	9,014,810.41	15,802,119.13	67.7%	7,530,760.87
022200200110	INTERNAL AUDIT DEPARTMENT	5,268,950.00	5,268,950.00	1,403,229.17	3,986,149.17	75.7%	1,282,800.83
022200200111	CORPORATE / LEGAL SERVICES	6,140,750.00	6,140,750.00	926,689.81	4,988,735.89	81.2%	1,152,014.11
022200200112	HUMAN RESOURCES AND GENERAL AD	14,331,010.00	14,331,010.00	2,881,803.75	7,890,563.75	55.1%	6,440,446.25
022200200113	ENTREPRENEURSHIP AND BUSINESS	7,134,860.00	7,134,860.00	1,514,399.06	5,392,199.06	75.6%	1,742,660.94
022200200114	AGRICULTURAL INVESTMENT	5,381,370.00	5,381,370.00	1,453,156.76	4,083,406.76	75.9%	1,297,963.24
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	399,437,860.00	399,437,860.00	7,092,300.84	73,926,614.58	18.5%	325,511,245.42
022200300101	APICO - OFFICE OF THE MANAGING DIRECTORATE	102,678,840.00	102,678,840.00	2,216,943.43	10,251,602.06	10.0%	92,427,237.94
022200300102	OFFICE OF THE COMPANY SECRETARY	31,553,540.00	31,553,540.00	1,362,431.33	7,703,648.55	24.4%	23,849,891.45
022200300103	APICO - ADMINISTRATION AND SUPPLIES DEPARTMENT	77,477,670.00	77,477,670.00	3,300,714.04	21,738,048.47	28.1%	55,739,621.53
022200300104	APICO - ACCOUNT AND FINANCE DEPARTMENT	40,587,870.00	40,587,870.00	100,000.00	7,316,357.08	18.0%	33,271,512.92
022200300107	INVESTMENT DEPARTMENT	4,733,230.00	4,733,230.00	41,212.04	292,617.41	6.2%	4,440,612.59
022200300108	APICO - ESTATE DEPARTMENT	121,745,640.00	121,745,640.00	71,000.00	22,842,091.19	18.8%	98,903,548.81
022200300109	PROJECT DEPARTMENT	20,661,070.00	20,661,070.00	-	3,782,249.82	18.3%	16,878,820.18
022700000000	MINISTRY OF LABOUR AND MANPOWER PLANNING	1,645,864,580.00	1,645,864,580.00	107,590,998.19	166,427,636.77	10.1%	1,479,436,943.23
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	1,645,864,580.00	1,645,864,580.00	107,590,998.19	166,427,636.77	10.1%	1,479,436,943.23
022700100101	MINISTRY OF LABOUR AND MANPOWER PLANNING - OFFICE OF THE HONOURABLE CC	1,511,604,160.00	1,511,604,160.00	13,500,612.21	55,499,285.88	3.7%	1,456,104,874.12
022700100102	MINISTRY OF LABOUR AND MANPOWER PLANNING - OFFICE OF THE PERMANENT SEC	23,108,760.00	23,108,760.00	11,549,008.31	12,278,832.75	53.1%	10,829,927.25
022700100103	MINISTRY OF LABOUR AND MANPOWER PLANNING - ADMINISTRATION AND SUPPLIES	46,831,480.00	46,831,480.00	36,832,445.78	44,580,785.77	95.2%	2,250,694.23
022700100104	MINISTRY OF LABOUR AND MANPOWER PLANNING - ACCOUNTS AND FINANCE DEPT	10,463,690.00	10,463,690.00	6,779,105.52	8,382,603.76	80.1%	2,081,086.24
022700100105	MINISTRY OF LABOUR AND MANPOWER PLANNING - PLANNING, RESEARCH AND STA	8,835,100.00	8,835,100.00	6,021,292.26	6,850,721.52	77.5%	1,984,378.48
022700100106	MINISTRY OF LABOUR AND MANPOWER PLANNING - PRODUCTIVITY AND IMPROVEME	12,099,800.00	12,099,800.00	8,461,779.87	10,137,779.30	83.8%	1,962,020.70
022700100107	MINISTRY OF LABOUR AND MANPOWER PLANNING - INDUSTRIAL RELATIONS DIRECT	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
022700100109	MINISTRY OF LABOUR AND MANPOWER PLANNING - MANPOWER PLANNING DIRECTO	11,925,240.00	11,925,240.00	8,355,645.88	9,774,490.73	82.0%	2,150,749.27
022700100110	MINISTRY OF LABOUR AND MANPOWER PLANNING - DIRECTORATE OF LABOUR	18,596,350.00	18,596,350.00	16,091,108.36	18,923,137.06	101.8%	-

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 OTH E. AKINLUO
 HEAD OF BUDGET OFFICE
 28/10/2022

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	839,754,950.00	839,754,950.00	161,635,925.66	317,129,060.91	37.8%	522,625,889.09
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	839,754,950.00	839,754,950.00	161,635,925.66	317,129,060.91	37.8%	522,625,889.09
022800100101	MINISTRY OF SCIENCE AND TECHNOLOGY - OFFICE OF THE HONOURABLE COMMISSIONER	591,382,610.00	591,382,610.00	51,983,965.78	64,352,097.09	10.9%	527,030,512.91
022800100102	MINISTRY OF SCIENCE AND TECHNOLOGY - OFFICE OF THE PERMANENT SECRETARY	24,385,750.00	24,385,750.00	25,785,660.22	29,562,337.51	121.2%	- 5,176,587.51
022800100103	MINISTRY OF SCIENCE AND TECHNOLOGY - ADMINISTRATION & SUPPLIES DIRECTOR	34,058,730.00	34,058,730.00	17,912,731.83	46,960,048.05	137.9%	- 12,901,318.05
022800100104	MINISTRY OF SCIENCE AND TECHNOLOGY - ACCOUNT / FINANCE DIRECTORATE	12,977,750.00	12,977,750.00	2,946,731.04	7,336,911.15	56.5%	5,640,838.85
022800100105	MINISTRY OF SCIENCE AND TECHNOLOGY - PLANNING, RESEARCH AND STATISTICS	7,852,820.00	7,852,820.00	2,302,688.73	5,469,625.68	69.7%	2,383,194.32
022800100106	MINISTRY OF SCIENCE AND TECHNOLOGY - ENGINEERING DIRECTORATE	39,438,700.00	39,438,700.00	11,548,492.01	29,081,437.59	73.7%	10,357,262.41
022800100107	MINISTRY OF SCIENCE AND TECHNOLOGY - SCIENCE DIRECTORATE	49,099,630.00	49,099,630.00	25,068,686.83	67,132,083.95	136.7%	- 18,032,453.95
022800100108	MINISTRY OF SCIENCE AND TECHNOLOGY - TECHNOLOGY DIRECTORATE	25,113,880.00	25,113,880.00	6,925,156.65	17,943,509.44	71.4%	7,170,370.56
022800100109	MINISTRY OF SCIENCE AND TECHNOLOGY - INFORMATION COMMUNICATION AND TE	16,833,870.00	16,833,870.00	6,440,561.49	18,533,385.20	110.1%	- 1,699,515.20
022800100110	MINISTRY OF SCIENCE AND TECHNOLOGY - SCIENCE AND TECHNOLOGY PROMOTION	1,060,000.00	1,060,000.00	-	-	0.0%	1,060,000.00
022800100111	MINISTRY OF SCIENCE AND TECHNOLOGY - RENEWABLE ENERGY/SCIENCE PROMOTI	37,551,210.00	37,551,210.00	10,721,251.08	30,757,625.25	81.9%	6,793,584.75
022900000000	MINISTRY OF TRANSPORT AND SOLID MINERALS	3,420,232,270.00	3,420,232,270.00	76,551,586.42	339,893,184.85	9.9%	3,080,339,085.15
022900100100	MINISTRY OF TRANSPORT AND SOLID MINERALS	2,091,873,750.00	2,091,873,750.00	56,637,046.32	100,487,291.98	4.8%	1,991,386,458.02
022900100101	MINISTRY OF TRANSPORT AND SOLID MINERALS - OFFICE OF THE COMMISSIONER	1,920,257,610.00	1,920,257,610.00	33,705,851.21	39,935,005.02	2.1%	1,880,322,604.98
022900100102	MINISTRY OF TRANSPORT AND SOLID MINERALS - PERMANENT SECRETARY OFFICE	18,701,390.00	18,701,390.00	3,247,421.17	8,158,386.02	43.6%	10,543,003.98
022900100103	MINISTRY OF TRANSPORT AND SOLID MINERALS - ADMINISTRATION AND SUPPLIES	39,794,670.00	39,794,670.00	7,746,390.78	22,414,342.78	56.3%	17,380,327.22
022900100104	MINISTRY OF TRANSPORT AND SOLID MINERALS - ACCOUNTS AND FINANCE DIRECT	18,619,720.00	18,619,720.00	3,119,736.41	7,124,614.41	38.3%	11,495,105.59
022900100105	MINISTRY OF TRANSPORT AND SOLID MINERALS - PLANNING, RESEARCH AND STATI	11,997,710.00	11,997,710.00	1,529,231.03	3,765,562.03	31.4%	8,232,147.97
022900100106	MINISTRY OF TRANSPORT AND SOLID MINERALS - DIRECTORATE OF MARINE SERVICE	34,162,820.00	34,162,820.00	2,355,472.09	6,346,758.09	18.6%	27,816,061.91
022900100107	MINISTRY OF TRANSPORT AND SOLID MINERALS - LAND TRANSPORT DIRECTORATE	31,809,830.00	31,809,830.00	4,932,943.63	12,742,623.63	40.1%	19,067,206.37
022900100108	MINISTRY OF TRANSPORT AND SOLID MINERALS - DIRECTORATE OF AVIATION SERVICE	5,370,000.00	5,370,000.00	-	-	0.0%	5,370,000.00
022900100111	MINISTRY OF TRANSPORT AND SOLID MINERALS - ETINAN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100112	MINISTRY OF TRANSPORT AND SOLID MINERALS - EKET AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100113	MINISTRY OF TRANSPORT AND SOLID MINERALS - NSIT IBOM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100114	MINISTRY OF TRANSPORT AND SOLID MINERALS - IKOT EKPENE AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100115	MINISTRY OF TRANSPORT AND SOLID MINERALS - IKOT ABASI AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100116	MINISTRY OF TRANSPORT AND SOLID MINERALS - ITU AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100117	MINISTRY OF TRANSPORT AND SOLID MINERALS - UYO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100118	MINISTRY OF TRANSPORT AND SOLID MINERALS - ABAK AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100119	MINISTRY OF TRANSPORT AND SOLID MINERALS - URLUAN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100120	MINISTRY OF TRANSPORT AND SOLID MINERALS - UKANAFUN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100121	MINISTRY OF TRANSPORT AND SOLID MINERALS - ORON AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100122	MINISTRY OF TRANSPORT AND SOLID MINERALS - ESSIEN UDIM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100123	MINISTRY OF TRANSPORT AND SOLID MINERALS - IKONO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100124	MINISTRY OF TRANSPORT AND SOLID MINERALS - MKPAT ENIN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100125	MINISTRY OF TRANSPORT AND SOLID MINERALS - OBOT AKARA AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100126	MINISTRY OF TRANSPORT AND SOLID MINERALS - IBIONO IBOM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100127	MINISTRY OF TRANSPORT AND SOLID MINERALS - OKOBO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100128	MINISTRY OF TRANSPORT AND SOLID MINERALS - URUE - OFFONG / UROKO AREA OFF	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100129	MINISTRY OF TRANSPORT AND SOLID MINERALS - ONNA AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100130	MINISTRY OF TRANSPORT AND SOLID MINERALS - IBESIKPO ASUTAN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100131	MINISTRY OF TRANSPORT AND SOLID MINERALS - NSIT UBUIUM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100132	MINISTRY OF TRANSPORT AND SOLID MINERALS - NSIT ATAI AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100133	MINISTRY OF TRANSPORT AND SOLID MINERALS - INI AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100134	MINISTRY OF TRANSPORT AND SOLID MINERALS - UDUNG UKO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100135	MINISTRY OF TRANSPORT AND SOLID MINERALS - IBENO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100136	MINISTRY OF TRANSPORT AND SOLID MINERALS - MBO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100137	MINISTRY OF TRANSPORT AND SOLID MINERALS - ORUK ANAM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100138	MINISTRY OF TRANSPORT AND SOLID MINERALS - ETIM EKPO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100139	MINISTRY OF TRANSPORT AND SOLID MINERALS - IKA AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100140	MINISTRY OF TRANSPORT AND SOLID MINERALS - ESIT EKET AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100141	MINISTRY OF TRANSPORT AND SOLID MINERALS - EASTERN OBOLO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	1,290,892,780.00	1,290,892,780.00	15,965,440.00	226,053,604.80	17.5%	1,064,839,175.20
022900200101	OFFICE OF THE MANAGING DIRECTORATE	456,607,620.00	456,607,620.00	1,557,890.00	41,154,915.36	9.0%	415,452,704.64
022900200102	OFFICE OF THE SECRETARY / LEGAL SERVICES	28,600,000.00	28,600,000.00	207,500.00	9,287,000.00	32.5%	19,313,000.00
022900200103	ADMINISTRATION AND SUPPLIES DEPT	170,006,460.00	170,006,460.00	4,425,000.00	28,305,947.45	16.6%	141,700,512.55
022900200104	ACCOUNT AND SUPPLIES DEPT	45,758,020.00	45,758,020.00	4,196,050.00	21,235,878.03	46.4%	24,522,141.97
022900200105	PLANNING RESERACH AND STATISTICS DIRECTORATE	57,664,520.00	57,664,520.00	-	2,409,230.59	4.2%	55,255,289.41
022900200106	OFFICE OF THE AIRPORT MANAGER / HEAD OF OPERATIONS	57,850,000.00	57,850,000.00	1,134,000.00	20,341,000.00	35.2%	37,509,000.00
022900200107	OFFICE OF THE HEAD OF MAINTENANCE AND ENGINEERING	117,810,390.00	117,810,390.00	4,245,000.00	29,876,846.39	25.4%	87,933,543.61
022900200108	OFFICE OF THE HEAD OF AIRPORT OPERATIONS	97,326,290.00	97,326,290.00	-	68,888,050.54	70.8%	28,438,239.46
022900200109	OFFICE OF THE HEAD OF COMMERCIAL AND BUSINESS DEVELOPMENT	259,269,480.00	259,269,480.00	200,000.00	4,554,736.44	1.8%	254,714,743.56
022900300100	AKWA IBOM URBAN TAXI NETWORK LIMITED	37,465,740.00	37,465,740.00	3,949,100.10	13,352,288.07	35.6%	24,113,451.93
022900300101	AKWA IBOM URBAN TAXI NETWORK LIMITED - EXECUTIVE SECRETARY	21,150,820.00	21,150,820.00	965,043.24	4,366,846.10	20.6%	16,783,973.90
022900300103	AKWA IBOM URBAN TAXI NETWORK LIMITED - ADMINISTRATION AND SUPPLIES	4,591,730.00	4,591,730.00	369,534.30	4,027,374.87	87.7%	564,355.13
022900300104	AKWA IBOM URBAN TAXI NETWORK LIMITED - ACCOUNT AND FINANCE DEPARTMENT	5,041,760.00	5,041,760.00	291,635.16	1,309,609.11	26.0%	3,732,150.89
022900300107	TRANSPORT AND OPERATION DEPARTMENT	6,681,430.00	6,681,430.00	2,322,887.40	3,648,457.99	54.6%	3,032,972.01
023100000000	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	6,254,402,520.00	6,254,402,520.00	1,264,510,000.00	2,540,130,000.00	40.6%	3,714,272,520.00
023100100100	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	6,254,402,520.00	6,254,402,520.00	1,264,510,000.00	2,540,130,000.00	40.6%	3,714,272,520.00
023100100101	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - OFFICE OF THE HONOURABLE	6,061,919,190.00	6,061,919,190.00	1,261,754,000.00	2,537,374,000.00	41.9%	3,524,545,190.00
023100100102	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - OFFICE OF THE PERMANENT	30,863,690.00	30,863,690.00	2,756,000.00	2,756,000.00	8.9%	28,107,690.00
023100100103	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - ADMINISTRATION AND SUPP	23,076,300.00	23,076,300.00	-	-	0.0%	23,076,300.00
023100100104	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - ACCOUNTS AND FINANCE D	11,294,730.00	11,294,730.00	-	-	0.0%	11,294,730.00
023100100105	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - DIRECTORATE OF PLANNING	42,321,100.00	42,321,100.00	-	-	0.0%	42,321,100.00
023100100106	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - PETROLEUM DEPARTMENT	59,850,090.00	59,850,090.00	-	-	0.0%	59,850,090.00
023100100107	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - POWER DEPARTMENT	25,077,420.00	25,077,420.00	-	-	0.0%	25,077,420.00
023400000000	MINISTRY OF WORKS AND FIRE SERVICE	167,007,980,060.00	167,507,980,060.00	35,630,750,863.42	76,338,016,445.33	45.6%	91,169,963,614.67
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	164,984,115,180.00	165,484,115,180.00	35,425,327,376.19	75,928,868,914.55	45.9%	89,555,246,265.45
023400100101	OFFICE OF THE HONOURABLE COMMISSIONER	163,611,366,630.00	164,111,366,630.00	34,951,501,707.86	75,297,191,985.32	45.9%	88,814,174,644.68
023400100102	MINISTRY OF WORKS AND FIRE SERVICE - OFFICE OF THE PERMANENT SECRETARY	30,660,130.00	30,660,130.00	4,107,995.66	22,773,597.39	74.3%	7,886,532.61
023400100103	MINISTRY OF WORKS AND FIRE SERVICE - ADMINISTRATION	208,122,220.00	208,122,220.00	60,612,352.53	88,815,180.13	42.7%	119,307,039.87
023400100104	MINISTRY OF WORKS AND FIRE SERVICE - ACCOUNTS/FINANCE	24,728,930.00	24,728,930.00	11,198,950.45	20,012,319.93	80.9%	4,716,610.07
023400100105	CIVIL ENGINEERING DIRECTORATE	165,690,590.00	165,690,590.00	48,063,844.18	92,885,189.24	56.1%	72,805,400.76
023400100106	MECHANICAL ENGINEERING DIRECTORATE	86,611,850.00	86,611,850.00	45,102,927.80	73,349,194.06	84.7%	13,262,655.94
023400100107	ELECTRICAL ENGINEERING DIRECTORATE	377,035,200.00	377,035,200.00	44,512,335.10	60,802,890.86	16.1%	316,232,309.14
023400100108	PLANNING, RESEARCH AND STATISTICS	12,336,900.00	12,336,900.00	5,340,510.01	6,664,954.02	54.0%	5,671,945.98
023400100109	GEO-TECHNICAL MATERIALS AND QUALITY CONTROL DIRECTORATE	62,376,060.00	62,376,060.00	30,062,172.45	41,549,023.45	66.6%	20,827,036.55
023400100110	OFFICE OF THE DIRECTOR, FIRE SERVICE	377,706,670.00	377,706,670.00	224,824,580.15	224,824,580.15	59.5%	152,882,089.85
023400100111	VICTOR ATTAH INTERNATIONAL AIRPORT	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100112	UYO STATION	720,000.00	720,000.00	-	-	0.0%	720,000.00
023400100113	EKET STATION	720,000.00	720,000.00	-	-	0.0%	720,000.00
023400100114	IKOT EKPE STATION	720,000.00	720,000.00	-	-	0.0%	720,000.00
023400100115	ABAK STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100116	ETINAN STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100117	ORON STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100118	AKPAN ANDEM STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100119	ITU STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100120	UKANAFUN STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100121	IKONO STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100122	IKOT ABASI STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100123	TRAINING SCHOOL (FIRE SERVICE)	720,000.00	720,000.00	-	-	0.0%	720,000.00
023400100124	MBO STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100125	GOVERNMENT HOUSE STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100126	HOUSE OF ASSEMBLY	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100127	SECRETARIAT STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100128	ESSIEN UDIM STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100129	NSIT IBOM STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100130	ONNA STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100131	NSIT UBILUM STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100132	OBOT AKARA STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100133	IBENO STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100134	OKOBO STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100135	UDUNG UKO STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
023400100136	ESIT EKET STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100137	MKPAT ENIN STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100138	NSIT ATAI STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100139	INI STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100140	IBIONO STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100141	IKA STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100142	ETIM EKPO STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100143	IBESIKPO ASUTAN STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100144	URUJ OFFONG URUKO STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100145	EASTERN OBOLO STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100146	ORUK ANAM STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100147	URUJAN STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100148	MINISTRY OF WORKS AND FIRE SERVICE - OFFICE OF THE HEAD OF ABAK AREA	480,000.00	480,000.00	-	-	0.0%	480,000.00
023400100149	MINISTRY OF WORKS AND FIRE SERVICE - OFFICE OF THE HEAD OF EKET AREA	480,000.00	480,000.00	-	-	0.0%	480,000.00
023400100150	MINISTRY OF WORKS AND FIRE SERVICE - OFFICE OF THE HEAD OF ETINAN AREA	480,000.00	480,000.00	-	-	0.0%	480,000.00
023400100151	OFFICE OF THE HEAD OF IKONO AREA	480,000.00	480,000.00	-	-	0.0%	480,000.00
023400100152	OFFICE OF THE HEAD OF IKOT ABA AREA	480,000.00	480,000.00	-	-	0.0%	480,000.00
023400100153	MINISTRY OF WORKS AND FIRE SERVICE - OFFICE OF THE HEAD OF IKOT EKPENE AREA	480,000.00	480,000.00	-	-	0.0%	480,000.00
023400100154	MINISTRY OF WORKS AND FIRE SERVICE - OFFICE OF THE HEAD OF ITU AREA	480,000.00	480,000.00	-	-	0.0%	480,000.00
023400100155	MINISTRY OF WORKS AND FIRE SERVICE - OFFICE OF THE HEAD OF ORON AREA	480,000.00	480,000.00	-	-	0.0%	480,000.00
023400100156	OFFICE OF THE HEAD OF UKANAFUN AREA	480,000.00	480,000.00	-	-	0.0%	480,000.00
023400100157	OFFICE OF THE HEAD OF UYO AREA	480,000.00	480,000.00	-	-	0.0%	480,000.00
023400400100	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	2,023,864,880.00	2,023,864,880.00	205,423,487.23	409,147,530.78	20.2%	1,614,717,349.22
023400400101	OFFICE OF THE COMMISSIONER/CHAIRMAN	1,968,172,350.00	1,968,172,350.00	204,028,801.98	400,864,790.20	20.4%	1,567,307,559.80
023400400102	OFFICE OF THE PERMANENT SECRETARY/HEAD OF EXTRA MINISTERIAL DEPARTMENT	11,982,450.00	11,982,450.00	-	-	0.0%	11,982,450.00
023400400103	ADMINISTRATION	21,053,830.00	21,053,830.00	1,119,698.61	6,694,825.66	31.8%	14,359,004.34
023400400104	ACCOUNT & FINANCE	6,085,890.00	6,085,890.00	-	118,801.44	2.0%	5,967,088.56
023400400105	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY - PLANNING RESEARCH AND TOURISM	3,842,560.00	3,842,560.00	-	-	0.0%	3,842,560.00
023400400107	HOUSING DEPARTMENT	2,350,000.00	2,350,000.00	-	-	0.0%	2,350,000.00
023400400108	URBAN ROADS DEPARTMENT	4,172,700.00	4,172,700.00	107,072.52	615,436.26	14.7%	3,557,263.74
023400400109	RURAL ROADS DEPARTMENT	4,105,100.00	4,105,100.00	167,914.12	853,677.22	20.8%	3,251,422.78
023400400110	EKET OFFICE	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400400111	IKOT EKPENE OFFICE	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400400112	UYO OFFICE	900,000.00	900,000.00	-	-	0.0%	900,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	2,310,455,740.00	2,310,455,740.00	297,449,377.76	687,291,701.08	29.7%	1,623,164,038.92
023600100100	MINISTRY OF CULTURE AND TOURISM	1,912,718,320.00	1,912,718,320.00	227,647,497.64	514,910,806.59	26.9%	1,397,807,513.41
023600100101	MINISTRY OF CULTURE AND TOURISM - OFFICE OF THE HONOURABLE COMMISSIONER	1,630,324,080.00	1,630,324,080.00	127,820,256.30	364,805,657.28	22.4%	1,265,518,422.72
023600100102	MINISTRY OF CULTURE AND TOURISM - OFFICE OF THE PERMANENT SECRETARY	21,779,730.00	21,779,730.00	5,922,693.88	8,363,639.95	38.4%	13,416,090.05
023600100103	MINISTRY OF CULTURE AND TOURISM - DIRECTORATE OF ADMINISTRATION	41,501,200.00	41,501,200.00	15,798,822.68	24,267,996.96	58.5%	17,233,203.04
023600100108	MINISTRY OF CULTURE AND TOURISM - DIRECTORATE OF ACCOUNTS AND FINANCE	12,350,240.00	12,350,240.00	5,343,553.41	7,781,438.47	63.0%	4,568,801.53
023600100109	MINISTRY OF CULTURE AND TOURISM - PLANNING RESEARCH AND STATISTICS	10,564,810.00	10,564,810.00	4,113,177.50	6,346,336.94	60.1%	4,218,473.06
023600100110	DIRECTORATE OF TOURISM	81,869,430.00	81,869,430.00	33,007,961.44	50,711,890.57	61.9%	31,157,539.43
023600100111	DIRECTORATE OF CULTURE	68,460,440.00	68,460,440.00	27,459,706.04	40,470,301.58	59.1%	27,990,138.42
023600100112	DIRECTORATE OF ART	17,068,390.00	17,068,390.00	8,181,326.39	12,163,544.84	71.3%	4,904,845.16
023600100114	ORON (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
023600100115	IBENO (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
023600100116	URUJAN (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
023600100117	IBIONO IBOM (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
023600100118	IKOT ABASI (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
023600100119	IKOT EKPENE (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
023600100120	ETIM EKPO (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100121	UKANAFUN (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
023600100122	ESIT EKET (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100123	ITU (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
023600100124	MBO (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100125	EKET (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
023600100126	ESSIEN UDIM (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100127	IKONO (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100128	AKWA IBOM INTERNATIONAL AIRPORT	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100129	NSIT UBUMI (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
023600100130	IKA (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00

28/10/2022
 DTU E. ASINUDU
 HEAD OF BUDGET OFFICE

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
023600100131	IBESIKPO ASUTAN (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100132	OBOT AKARA (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100133	ABAK (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100134	ETINAN (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100135	INI (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100136	MKPAT ENIN (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100137	OKOBO (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100138	ONNA (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	206,990,090.00	206,990,090.00	30,753,574.27	57,235,193.16	27.7%	149,754,896.84
023600200101	AKWA IBOM HOTELS AND TOURISM BOARD - OFFICE OF THE GENERAL MANAGER	177,327,520.00	177,327,520.00	17,807,305.15	33,068,892.02	18.6%	144,258,627.98
023600200103	AKWA IBOM HOTELS AND TOURISM BOARD - ADMINISTRATION AND SUPPLIES	10,109,630.00	10,109,630.00	4,168,225.49	5,964,276.23	59.0%	4,145,353.77
023600200104	AKWA IBOM HOTELS AND TOURISM BOARD - ACCOUNT AND FINANCE	5,790,210.00	5,790,210.00	3,761,722.57	5,658,797.38	97.7%	131,412.62
023600200105	AKWA IBOM HOTELS AND TOURISM BOARD - PLANNING RESEARCH AND STATISTIST	3,464,930.00	3,464,930.00	1,955,120.33	2,952,576.80	85.2%	512,353.20
023600200107	HOSPITALITY AND TOURISM	10,297,800.00	10,297,800.00	3,061,200.73	9,590,650.73	93.1%	707,149.27
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	190,747,330.00	190,747,330.00	39,048,305.85	115,145,701.33	60.4%	75,601,628.67
023600600101	OFFICE OF EXECUTIVE DIRECTOR	24,972,400.00	24,972,400.00	1,587,448.00	5,009,747.78	20.1%	19,962,652.22
023600600103	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE - ADMINISTRATION DEPARTM	48,501,390.00	48,501,390.00	10,587,197.81	33,386,887.60	68.8%	15,114,502.40
023600600104	ACCOUNT DEPARTMENT	13,881,760.00	13,881,760.00	2,925,946.19	8,286,763.96	59.7%	5,594,996.04
023600600105	PLANNING RESEARCH AND STATISTICS	7,439,980.00	7,439,980.00	-	-	0.0%	7,439,980.00
023600600107	PERFORMING ARTS DEPARTMENT	62,074,350.00	62,074,350.00	17,498,116.66	50,586,778.15	81.5%	11,487,571.85
023600600108	FINE AND APPLIED ARTS DEPARTMENT	11,351,820.00	11,351,820.00	2,110,080.52	5,490,094.41	48.4%	5,861,725.59
023600600109	HISTORICAL RESEARCH AND DOCUMENTATION DEPARTMENT	22,525,630.00	22,525,630.00	4,339,516.67	12,385,429.43	55.0%	10,140,200.57
025000000000	AKWA IBOM FISCAL RESPONSIBILITY BOARD	120,750,000.00	120,750,000.00	16,455,950.00	50,455,950.00	41.8%	70,294,050.00
025000100100	AKWA IBOM FISCAL RESPONSIBILITY BOARD	120,750,000.00	120,750,000.00	16,455,950.00	50,455,950.00	41.8%	70,294,050.00
025000100101	DIRECTOR GENERAL/OFFICE OF THE PERMANENT SECRETARY	103,900,000.00	103,900,000.00	14,015,000.00	46,315,000.00	44.6%	57,585,000.00
025000100103	ADMINISTRATION AND SUPPLY DEPARTMENT	2,500,000.00	2,500,000.00	702,500.00	1,102,500.00	44.1%	1,397,500.00
025000100104	FINANCE AND ACCOUNT DEPARTMENT	2,710,000.00	2,710,000.00	510,000.00	860,000.00	31.7%	1,850,000.00
025000100105	PLANNING RESEARCH AND STATISTICS DEPARTMENT	2,750,000.00	2,750,000.00	250,000.00	600,000.00	21.8%	2,150,000.00
025000100107	FISCAL POLICY DEPARTMENT	3,050,000.00	3,050,000.00	415,000.00	582,500.00	19.1%	2,467,500.00
025000100108	LEGAL INVESTIGATIVE AND ENFORCEMENT DEPARTMENT	3,090,000.00	3,090,000.00	205,000.00	637,500.00	20.6%	2,452,500.00
025000100109	INFORMATION AND COMMUNICATION TECHNOLOGY DEPARTMENT	2,750,000.00	2,750,000.00	358,450.00	358,450.00	13.0%	2,391,550.00
025300000000	MINISTRY OF HOUSING	10,079,755,310.00	12,579,755,310.00	315,234,635.90	3,006,447,672.43	23.9%	9,573,307,637.57
025300100100	MINISTRY OF HOUSING	10,079,755,310.00	12,579,755,310.00	315,234,635.90	3,006,447,672.43	23.9%	9,573,307,637.57
025300100101	MINISTRY OF HOUSING - OFFICE OF THE HONOURABLE COMMISSION	9,810,670,160.00	12,310,670,160.00	192,246,328.17	2,829,573,160.56	23.0%	9,481,096,999.44
025300100102	MINISTRY OF HOUSING - OFFICE OF THE PERMANENT SECRETARY	29,834,750.00	29,834,750.00	8,228,522.58	10,974,866.25	36.8%	18,859,883.75
025300100103	QUANTITY SURVEYING DIRECTORATE	38,911,180.00	38,911,180.00	19,909,155.14	29,026,621.80	74.6%	9,884,558.20
025300100104	URBAN RENEWAL DIRECTORATE	2,620,000.00	2,620,000.00	-	-	0.0%	2,620,000.00
025300100105	ENGINEERING SERVICES DEPARTMENT	57,808,830.00	57,808,830.00	25,158,655.51	37,180,664.69	64.3%	20,628,165.31
025300100107	ACCOUNTS/FINANCE	11,870,720.00	11,870,720.00	7,134,294.09	10,153,128.22	85.5%	1,717,591.78
025300100108	ARCHITECTURAL DIRECTORATES	40,761,650.00	40,761,650.00	29,811,033.49	42,827,384.50	105.1%	2,065,734.50
025300100109	MINISTRY OF HOUSING - PLANNING, RESEARCH AND STATISTICS	9,215,460.00	9,215,460.00	3,075,666.80	4,022,621.57	43.7%	5,192,838.43
025300100110	ADMINISTRATION/SUPPLIES	38,996,910.00	38,996,910.00	18,910,298.00	27,041,570.45	69.3%	11,955,339.55
025300100120	BUILDING DIRECTORATE	35,225,650.00	35,225,650.00	10,760,682.12	15,647,654.39	44.4%	19,577,995.61
025300100121	IKOT EKPENE ZONAL HOUSING OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
025300100122	IKOT ABASI ZONAL HOUSING OFFIC	360,000.00	360,000.00	-	-	0.0%	360,000.00
025300100123	UYO ZONAL HOUSING OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
025300100124	EKET ZONAL HOUSING OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
025300100125	MINISTRY OF HOUSING - UYO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
025300100126	MINISTRY OF HOUSING - IKOT EKPENE AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
025300100127	MINISTRY OF HOUSING - EKET AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
025300100128	MINISTRY OF HOUSING - ITU AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
025300100129	MINISTRY OF HOUSING - ORON AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
025300100130	MINISTRY OF HOUSING - IKOT ABASI AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
025300100131	MINISTRY OF HOUSING - ABAK AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
025300100132	MINISTRY OF HOUSING - ETINAN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
025300100133	MINISTRY OF HOUSING - UKANAFUN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
025300100134	MINISTRY OF HOUSING - IKONO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
023300000000	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	8,119,711,600.00	8,119,711,600.00	345,711,593.35	1,764,811,726.60	21.7%	6,354,899,873.40
023300100100	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	4,938,558,890.00	4,938,558,890.00	345,711,593.35	955,971,726.60	19.4%	3,982,587,163.40
023300100101	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - OFFICE OF THE HONOURABLE	4,382,201,640.00	4,382,201,640.00	147,529,740.35	653,217,056.72	14.9%	3,728,984,583.28
023300100102	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - OFFICE OF THE PERMANENT SE	24,369,010.00	24,369,010.00	2,313,407.06	4,953,643.93	20.3%	19,415,366.07

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
023300100103	MINISTRY OF ENVIRONMENT AND SOLID MINERALS- ADMINISTRATION AND SUPPLIES	123,026,980.00	123,026,980.00	29,906,707.00	46,572,853.01	37.9%	76,454,126.99
023300100104	MINISTRY OF ENVIRONMENT AND SOLID MINERALS- ACCOUNTS AND FINANCE DIRECTORATE	15,269,200.00	15,269,200.00	6,352,096.56	10,262,602.76	67.2%	5,006,597.24
023300100105	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - DIRECTORATE OF PLANNING RESEARCH AND STATISTICS	5,941,270.00	5,941,270.00	3,743,349.19	5,298,967.94	89.2%	642,302.06
023300100106	FLOOD AND EROSION CONTROL DIRECTORATE	18,765,320.00	18,765,320.00	4,932,330.42	7,440,909.45	39.7%	11,324,410.55
023300100107	DIRECTORATE OF POLLUTION AND WASTE MANAGEMENT	90,458,260.00	90,458,260.00	36,980,596.07	55,911,549.57	61.8%	34,546,710.43
023300100108	MINERAL RESOURCES DIRECTORATE	19,341,930.00	19,341,930.00	19,097,728.41	30,302,076.23	156.7%	10,960,146.23
023300100109	EDUCATION AND AWARENESS DIRECTORATE	34,077,800.00	34,077,800.00	6,778,525.24	9,372,204.31	27.5%	24,705,595.69
023300100110	FORESTRY DEPARTMENT	212,507,480.00	212,507,480.00	88,077,113.05	132,639,862.68	62.4%	79,867,617.32
023300100111	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - ETINAN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100112	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - EKET AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100113	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - NSIT IBOM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100114	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - IKOT EKPENE AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100115	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - IKOT ABASI AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100116	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - ITU AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100117	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - UYO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100118	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - ABAK AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100119	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - URUAN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100120	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - UKANAFUN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100121	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - ORON AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100122	MINISTRY OF ENVIRONMENT AND SOLID MINERALS- ESSIEN UDIM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100123	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - IKONO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100124	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - MKPAT ENIN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100125	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - OBOT AKARA AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100126	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - IBIONO IBOM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100127	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - OKOBO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100128	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - URUE - OFFONG / UROKO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100129	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - ONNA AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100130	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - IBESIKPO ASUTAN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100131	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - NSIT UBILIM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100132	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - NSIT ATAI AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100133	MINISTRY OF ENVIRONMENT AND SOLID MINERALS- INI AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100134	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - UDUNG UKO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100135	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - IBENO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100136	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - MBO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100137	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - ORUK ANAM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100138	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - ETIM EKPO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100139	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - IKA AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100140	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - ESIT EKET AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100141	MINISTRY OF ENVIRONMENT AND SOLID MINERALS- EASTERN OBOLU AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100142	UYO ZONAL OFFICE - FLOOD AND EROSION CONTROL	480,000.00	480,000.00	-	-	0.0%	480,000.00
023300100143	IKOT EKPENE ZONAL OFFICE - FLOOD AND EROSION CONTROL	480,000.00	480,000.00	-	-	0.0%	480,000.00
023300100144	EKET ZONAL OFFICE - FLOOD AND EROSION CONTROL	480,000.00	480,000.00	-	-	0.0%	480,000.00
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY	3,181,152,710.00	3,181,152,710.00	-	808,840,000.00	25.4%	2,372,312,710.00
023300200101	AKSEPMW - OFFICE OF THE CHAIRMAN	3,167,652,710.00	3,167,652,710.00	-	808,840,000.00	25.5%	2,358,812,710.00
023300200102	AKSEPMW - OFFICE OF THE SECRETARY	4,700,000.00	4,700,000.00	-	-	0.0%	4,700,000.00
023300200103	ADMIN AND SUPPLIES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300200104	DIRECTORATE FOR FLOOD AND EROSION CONTROL	1,900,000.00	1,900,000.00	-	-	0.0%	1,900,000.00
023300200105	DIRECTORATE FOR POLLUTION AND WASTE MANAGEMENT	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
023300200106	AKSEPMW - PRS DEPT	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
023300200107	AKSEPMW - FINANCE AND ACCOUNTS DEPT	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
026000000000	MINISTRY OF LANDS AND WATER RESOURCES	8,561,897,080.00	8,561,897,080.00	899,751,620.24	2,227,356,198.32	26.0%	6,334,540,881.68
026000100100	MINISTRY OF LANDS AND WATER RESOURCES	4,967,335,900.00	4,967,335,900.00	692,542,859.63	1,388,736,249.59	28.0%	3,578,599,650.41
026000100101	OFFICE OF THE HONOURABLE COMMISSIONER	3,210,941,700.00	3,210,941,700.00	585,291,823.59	592,432,789.68	18.5%	2,618,508,910.32
026000100102	MINISTRY OF LANDS AND WATER RESOURCES - OFFICE OF THE PERMANENT SECRETARY	1,326,614,290.00	1,326,614,290.00	4,928,239.26	507,958,241.26	38.3%	818,656,048.74
026000100103	ADMINISTRATION DEPARTMENT	89,343,510.00	89,343,510.00	35,440,298.53	78,183,758.09	87.5%	11,159,751.91
026000100104	ACCOUNTS/FINANCE DEPARTMENT	13,448,140.00	13,448,140.00	2,646,986.49	6,264,556.49	46.6%	7,183,583.51
026000100105	OFFICE OF THE DIRECTOR LANDS	65,548,440.00	65,548,440.00	18,546,743.25	46,759,143.25	71.3%	18,789,296.75
026000100106	REGIONAL AND COUNTRY PLANNING	19,209,920.00	19,209,920.00	3,764,245.64	6,888,603.68	35.9%	12,321,316.32
026000100107	ESTATE AND DEEDS DIRECTORATE	40,833,370.00	40,833,370.00	10,255,280.39	27,982,420.39	68.5%	12,850,949.61
026000100108	OFFICE OF THE DIRECTOR TOWN PLANNING	173,195,040.00	173,195,040.00	30,285,189.03	120,153,159.03	69.4%	53,041,880.97
026000100109	PLANNING, RESEARCH AND STATISTICS	10,425,440.00	10,425,440.00	1,384,073.45	2,113,577.72	20.3%	8,311,862.28

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
026000100110	MINISTRY OF LANDS AND WATER RESOURCES - WATER RESOURCES DEPARTMENT	7,816,050.00	7,816,050.00	-	-	0.0%	7,816,050.00
026000100111	UYO ZONAL PLANNING OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
026000100112	MINISTRY OF LANDS AND WATER RESOURCES - IKOT EKPENE ZONAL PLANNING OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
026000100113	EKET ZONAL PLANNING OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
026000100114	ZONAL LANDS OFFICE, UYO	360,000.00	360,000.00	-	-	0.0%	360,000.00
026000100115	ZONAL LANDS OFFICE, IKOT EKPEN	360,000.00	360,000.00	-	-	0.0%	360,000.00
026000100116	ZONAL LANDS OFFICE, EKET	360,000.00	360,000.00	-	-	0.0%	360,000.00
026000100117	ETINAN AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100118	EKET AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100119	NSIT IBOM AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100120	IKOT EKPENE AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100121	IKOT ABASI AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100122	ITU AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100123	UYO AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100124	ABAK AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100125	URUAN AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100126	UKANAFUN AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100127	ORON AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100128	ESSIEN UDIM AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100129	IKONO AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100130	MKPAT ENIN AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100131	OBOT AKARA AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100132	IBIONO IBOM AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100133	URUE - OFFONG / UROKO AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100134	ONNA AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100135	IBESIKPO ASUTAN AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100136	NSIT UBIDUM AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100137	NSIT ATAI AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100138	INI AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100139	UDUNG UKO AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100140	IBENO AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100141	MBO AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100142	ORUK ANAM AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100143	ETIM EKPO AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100144	IKA AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100145	ESIT EKET AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100146	EASTERN OBOLO AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100147	ZONAL LANDS OFFICE, ORON	360,000.00	360,000.00	-	-	0.0%	360,000.00
026000100148	OKOBO AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	915,150,090.00	915,150,090.00	170,357,420.00	544,273,032.39	59.5%	370,877,057.61
026000100301	AKWA IBOM STATE WATER COMPANY LIMITED-OFFICE OF THE MANAGING DIRECTOR	320,578,550.00	320,578,550.00	56,121,710.00	203,346,910.00	63.4%	117,231,640.00
026000100302	AKWA IBOM STATE WATER COMPANY LIMITED-OFFICE OF THE GENERAL MANAGER	110,607,390.00	110,607,390.00	2,460,980.00	7,383,020.00	6.7%	103,224,370.00
026000100303	ADMINISTRATION AND CORPORATE AFFAIRS DEPARTMENT	54,550,100.00	54,550,100.00	13,455,360.00	37,682,240.00	69.1%	16,867,860.00
026000100304	ACCOUNT AND FINANCEDIRECTORATE	54,445,250.00	54,445,250.00	10,643,740.00	35,859,660.00	65.9%	18,585,590.00
026000100305	PLANNING, DESIGN AND CONSTRUCTION DEPARTMENT	33,434,340.00	33,434,340.00	12,379,600.00	14,002,720.00	41.9%	19,431,620.00
026000100306	AKWA IBOM STATE WATER COMPANY LIMITED-TECHNICAL SERVICES DEPARTMENT	7,702,210.00	7,702,210.00	1,730,700.00	5,419,860.00	70.4%	2,282,350.00
026000100307	WATER ENGINEERING DEPARTMENT	21,494,770.00	21,494,770.00	4,898,480.00	15,257,420.00	71.0%	6,237,350.00
026000100308	PURCHASE / SUPPLIES DEPARTMENT	10,112,080.00	10,112,080.00	2,175,480.00	7,157,790.00	70.8%	2,954,290.00
026000100309	COMMERCIAL DEPARTMENT	25,707,170.00	25,707,170.00	6,103,510.00	17,725,760.00	69.0%	7,981,410.00
026000100310	TECHNICAL SERVICE DIRECTORATE (ELECTRICAL)	13,631,240.00	13,631,240.00	3,262,620.00	10,040,000.00	73.7%	3,591,240.00
026000100311	TECHNICAL SERVICE DIRECTORATE (MECHANICAL)	35,843,990.00	35,843,990.00	4,728,920.00	29,324,429.64	81.8%	6,519,560.36
026000100312	AKWA IBOM STATE WATER COMPANY LIMITED-UYO AREA OFFICE	89,204,570.00	89,204,570.00	21,425,700.00	63,965,670.00	71.7%	25,238,900.00
026000100313	AKWA IBOM STATE WATER COMPANY LIMITED-OFFICE OF THE HEAD OF ETINAN AREA	6,741,680.00	6,741,680.00	1,328,720.00	4,474,190.00	66.4%	2,267,490.00
026000100314	AKWA IBOM STATE WATER COMPANY LIMITED-OFFICE OF THE HEAD OF ABAK AREA	4,702,780.00	4,702,780.00	875,970.00	3,328,080.00	70.8%	1,374,700.00
026000100315	AKWA IBOM STATE WATER COMPANY LIMITED-OFFICE OF THE HEAD OF ITU AREA	25,258,570.00	25,258,570.00	5,956,610.00	17,869,910.00	70.7%	7,388,660.00
026000100316	OFFICE OF THE HEAD OF IKOT ABASI AREA	16,568,570.00	16,568,570.00	3,907,160.00	11,721,500.00	70.7%	4,847,070.00
026000100317	OFFICE OF THE HEAD OF EKIT ITAM AREA	63,301,720.00	63,301,720.00	14,755,730.00	44,982,960.00	71.1%	18,318,760.00
026000100318	AKWA IBOM STATE WATER COMPANY LIMITED-OFFICE OF THE HEAD OF IKOT EKPENE	9,924,710.00	9,924,710.00	1,886,020.00	6,875,960.00	69.3%	3,048,750.00
026000100319	AKWA IBOM STATE WATER COMPANY LIMITED-OFFICE OF THE HEAD OF ORON AREA	11,340,400.00	11,340,400.00	2,260,410.00	7,854,952.75	69.3%	3,485,447.25
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	343,021,890.00	343,021,890.00	36,851,340.61	52,995,746.83	15.4%	290,026,143.17
026000100401	OFFICE OF THE GENERAL MANAGER	261,163,690.00	261,163,690.00	147,806.40	4,281,236.73	1.6%	256,882,453.27

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
026000100403	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-ADMINISTRAT	23,801,090.00	23,801,090.00	11,809,709.18	17,927,102.00	75.3%	5,873,988.00
026000100404	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-ACCOUNT AND	8,580,940.00	8,580,940.00	3,445,049.20	4,656,609.79	54.3%	3,924,330.21
026000100407	MOBILIZATION DEPARTMENT	13,788,820.00	13,788,820.00	5,304,006.92	7,268,715.61	52.7%	6,520,104.39
026000100408	WATER RESOURCES DEPARTMENT	25,823,680.00	25,823,680.00	10,675,630.68	10,675,630.68	41.3%	15,148,049.32
026000100409	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-ENGINEERING	9,863,670.00	9,863,670.00	5,469,138.23	8,186,452.02	83.0%	1,677,217.98
026000300100	OFFICE OF THE STATE SURVEYOR GENERAL-	2,336,389,200.00	2,336,389,200.00	-	241,351,169.51	10.3%	2,095,038,030.49
026000300101	OFFICE OF THE STATE SURVEYOR GENERAL	2,129,872,690.00	2,129,872,690.00	-	164,460,169.51	7.7%	1,965,412,520.49
026000300102	OFFICE OF THE STATE SURVEYOR GENERAL-MAPPING GEOSPATIAL INFORMATION	21,452,030.00	21,452,030.00	-	8,041,330.00	37.5%	13,410,700.00
026000300103	CADAstral AND SPECIAL SURVEYS	40,260,060.00	40,260,060.00	-	17,820,900.00	44.3%	22,439,160.00
026000300104	TOPOGRAPHIC SURVEYS AND BOUNDARY	35,552,780.00	35,552,780.00	-	11,852,650.00	33.3%	23,700,130.00
026000300105	ADMINISTRATION / SUPPLY DEPARTMENT	44,130,170.00	44,130,170.00	-	17,149,070.00	38.9%	26,981,100.00
026000300106	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-PLANNING RES	8,075,080.00	8,075,080.00	-	2,666,220.00	33.0%	5,408,860.00
026000300107	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-ACCOUNTS AN	14,100,480.00	14,100,480.00	-	4,914,060.00	34.9%	9,186,420.00
026000300108	AERIAL DEPARTMENT	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
026000300109	GEOSPATIAL INFORMATION SYSTEM	23,252,670.00	23,252,670.00	-	7,308,480.00	31.4%	15,944,190.00
026000300110	CARTOGRAPHY DEPARTMENT	17,013,240.00	17,013,240.00	-	7,138,290.00	42.0%	9,874,950.00
026000300111	OFFICE OF THE STATE SURVEYOR GENERAL-HEAD OF THE ZONAL SURVEY OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
026000300112	OFFICE OF THE STATE SURVEYOR GENERAL-HEAD OF THE ZONAL SURVEY OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
026000300113	HEAD OF THE ZONAL SURVEY OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023800000000	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT	9,420,016,930.00	9,420,016,930.00	-	479,459,447.67	5.1%	8,940,557,482.33
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-	9,420,016,930.00	9,420,016,930.00	-	479,459,447.67	5.1%	8,940,557,482.33
023800100101	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-OFFICE OF THE H	9,150,277,150.00	9,150,277,150.00	-	314,768,828.26	3.4%	8,835,508,321.74
023800100102	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-OFFICE OF THE P	31,526,080.00	31,526,080.00	-	9,796,208.04	31.1%	21,729,871.96
023800100103	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-ADMINISTRATION	39,526,750.00	39,526,750.00	-	28,005,352.13	70.9%	11,521,397.87
023800100104	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-ACCOUNT AND FI	15,584,540.00	15,584,540.00	-	9,744,612.91	62.5%	5,839,927.09
023800100105	PLANNING AND RESEARCH DEPARTMENT	35,459,010.00	35,459,010.00	-	23,783,129.13	67.1%	11,675,880.87
023800100106	STATISTICS DIRECTORATE	55,200,940.00	55,200,940.00	-	31,611,968.83	57.3%	23,588,971.17
023800100108	PROGRAMME MONITORING DEPARTMENT	67,030,730.00	67,030,730.00	-	56,515,767.26	84.3%	10,514,962.74
023800100109	ECONOMIC PLANNING AND POLICY DIRECTORATE	8,200,000.00	8,200,000.00	-	-	0.0%	8,200,000.00
023800100110	IBOM DEEP SEAPORT DIRECTORATE	15,051,730.00	15,051,730.00	-	5,233,581.11	34.8%	9,818,148.89
023800100113	EKET (PLANNING OFFICE)	360,000.00	360,000.00	-	-	0.0%	360,000.00
023800100114	EKET (STATISTIC OFFICE)	360,000.00	360,000.00	-	-	0.0%	360,000.00
023800100115	UYO (PLANNING OFFICE)	360,000.00	360,000.00	-	-	0.0%	360,000.00
023800100116	UYO (STATISTIC OFFICE)	360,000.00	360,000.00	-	-	0.0%	360,000.00
023800100117	IKOT EKPENE (PLANNING OFFICE)	360,000.00	360,000.00	-	-	0.0%	360,000.00
023800100118	IKOT EKPENE (STATISTIC OFFICE)	360,000.00	360,000.00	-	-	0.0%	360,000.00
030000000000	LAW AND JUSTICE	10,365,879,710.00	10,365,879,710.00	2,022,013,704.37	4,938,688,601.39	47.6%	5,427,191,108.61
031800000000	STATE JUDICIARY	7,713,149,270.00	7,713,149,270.00	1,606,084,303.45	3,429,641,120.61	44.5%	4,283,508,149.39
031800100100	AKWA IBOM STATE JUDICIARY	7,477,853,050.00	7,477,853,050.00	1,590,847,410.62	3,373,687,776.11	45.1%	4,104,165,273.89
031800100101	AKWA IBOM STATE JUDICIARY - OFFICE OF THE CHIEF JUDGE	2,822,858,310.00	2,822,858,310.00	383,689,995.00	548,183,081.51	19.4%	2,274,675,228.49
031800100102	AKWA IBOM STATE JUDICIARY - OFFICE OF THE CHIEF REGISTRAR	91,440,000.00	91,440,000.00	30,907,700.00	63,717,200.00	69.7%	27,722,800.00
031800100103	AKWA IBOM STATE JUDICIARY - ADMINISTRATION AND SUPPLIES	97,270,310.00	97,270,310.00	24,394,307.75	54,052,445.67	55.6%	43,217,864.33
031800100104	AKWA IBOM STATE JUDICIARY - DIRECTORATE OF ACCOUNT AND FINANCE	168,666,390.00	168,666,390.00	25,961,392.32	82,570,559.27	49.0%	86,095,830.73
031800100105	AKWA IBOM STATE JUDICIARY - PLANNING RESEARCH AND STATISTICS	67,895,050.00	67,895,050.00	5,134,049.46	34,343,329.46	50.6%	33,551,720.54
031800100106	AKWA IBOM STATE JUDICIARY - PROBATE DIRECTORATE	46,440,220.00	46,440,220.00	10,278,976.68	27,889,431.60	60.1%	18,550,788.40
031800100107	AKWA IBOM STATE JUDICIARY - DIRECTORATE OF LIBRARY SERVICE	50,523,280.00	50,523,280.00	5,539,313.60	20,135,466.61	39.9%	30,387,813.39
031800100108	AKWA IBOM STATE JUDICIARY - DIRECTORATE OF LITIGATION	36,972,120.00	36,972,120.00	3,952,350.83	21,934,424.62	59.3%	15,037,695.38
031800100109	AKWA IBOM STATE JUDICIARY - HIGH COURTS DIRECTORATE (28 HIGH COURTS	1,649,437,050.00	1,649,437,050.00	146,644,113.29	403,372,212.49	24.5%	1,246,064,837.51
031800100110	AKWA IBOM STATE JUDICIARY - MAGISTRATE / AREA COURTS OF APPEAL	853,577,280.00	853,577,280.00	176,424,696.97	604,628,511.78	70.8%	248,948,768.22
031800100111	AKWA IBOM STATE JUDICIARY - CUSTOMARY COURT DIRECTORATE (94 CUSTOMAR	1,185,876,730.00	1,185,876,730.00	222,652,511.36	846,018,577.24	71.3%	339,858,152.76
031800100112	AKWA IBOM STATE JUDICIARY - CUSTOMARY COURT OF APPEAL DIRECTORATE	174,080,280.00	174,080,280.00	9,631,295.93	32,607,409.06	18.7%	141,472,870.94
031800100113	AKWA IBOM STATE JUDICIARY - CUSTOMARY COURT MATTERS DIRECTORATE	74,961,720.00	74,961,720.00	521,867,238.29	544,917,019.43	726.9%	469,955,299.43
031800100114	AKWA IBOM STATE JUDICIARY - MULTI DOOR COURT	58,227,170.00	58,227,170.00	8,851,323.42	46,941,945.21	80.6%	11,285,224.79
031800100115	AKWA IBOM STATE JUDICIARY - OFFICE OF THE PRESIDENT (CHIEF JUDGE 2) CUSTO	66,423,400.00	66,423,400.00	6,509,000.00	19,066,525.00	28.7%	47,356,875.00
031800100116	AKWA IBOM STATE JUDICIARY - OFFICE OF THE CHIEF REGISTRAR 2	33,203,740.00	33,203,740.00	8,409,145.72	23,309,637.16	70.2%	9,894,102.84
031801100100	JUDICIAL SERVICE COMMISSION	235,296,220.00	235,296,220.00	15,236,892.83	55,953,344.50	23.8%	179,342,875.50
031801100101	JUDICIAL SERVICE COMMISSION - OFFICE OF THE CHAIRMAN / COMMISSIONERS	139,023,410.00	139,023,410.00	7,720,364.65	28,797,612.65	20.7%	110,225,797.35
031801100102	JUDICIAL SERVICE COMMISSION - OFFICE OF THE EXECUTIVE SECRETARY	16,766,640.00	16,766,640.00	1,032,420.69	6,510,171.69	38.8%	10,256,468.31
031801100103	JUDICIAL SERVICE COMMISSION - ADMINISTRATION AND SUPPLIES DIRECTORATE	46,419,900.00	46,419,900.00	2,186,674.63	7,050,917.48	15.2%	39,368,982.52
031801100104	JUDICIAL SERVICE COMMISSION - ACCOUNT AND FINANCE DIRECTORATE	8,859,640.00	8,859,640.00	949,592.67	3,804,017.67	42.9%	5,055,622.33
031801100105	JUDICIAL SERVICE COMMISSION - PLANNING, RESEARCH AND STATISTICS	7,466,710.00	7,466,710.00	663,880.04	2,006,900.04	26.9%	5,459,809.96

Akwa Ibom State Government

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
031801100107	JUDICIAL SERVICE COMMISSION - RECRUITMENT DIRECTORATE	6,468,970.00	6,468,970.00	1,040,773.80	3,154,238.62	48.8%	3,314,731.38
031801100108	JUDICIAL SERVICE COMMISSION - PROMOTION DIRECTORATE	10,290,950.00	10,290,950.00	1,643,186.35	4,629,486.35	45.0%	5,661,463.65
032600000000	MINISTRY OF JUSTICE	2,652,730,440.00	2,652,730,440.00	415,929,400.92	1,509,047,480.78	56.9%	1,143,682,959.22
032600100100	MINISTRY OF JUSTICE	2,481,546,050.00	2,481,546,050.00	387,208,115.60	1,463,900,604.48	59.0%	1,017,645,445.52
032600100101	MINISTRY OF JUSTICE - ATTORNEY GENERAL/ OFFICE OF THE HONOURABLE COMMISS	1,662,732,020.00	1,662,732,020.00	210,614,420.66	961,518,153.78	57.8%	701,213,866.22
032600100102	MINISTRY OF JUSTICE - SOLICITOR-GENERAL/ OFFICE OF THE PERMANENT SECRETAR	39,832,230.00	39,832,230.00	11,284,711.08	18,538,222.33	46.5%	21,294,007.67
032600100103	MINISTRY OF JUSTICE - ADMINISTRATION/SUPPLIES DEPARTMENT	46,767,810.00	46,767,810.00	5,601,700.78	29,135,597.70	62.3%	17,632,212.30
032600100104	MINISTRY OF JUSTICE - ACCOUNTS AND FINANCE DEPARTMENT	26,442,650.00	26,442,650.00	2,921,445.36	10,380,695.36	39.3%	16,061,954.64
032600100105	MINISTRY OF JUSTICE - PLANNING, RESEARCH AND STATISTICS	15,449,790.00	15,449,790.00	4,587,339.76	13,443,251.33	87.0%	2,006,538.67
032600100106	MINISTRY OF JUSTICE - CIVIL LITIGATION DEPARTMENT	139,547,180.00	139,547,180.00	24,223,653.11	67,662,763.93	48.5%	71,884,416.07
032600100107	MINISTRY OF JUSTICE - LEGAL DRAFTING DEPARTMENT	37,351,070.00	37,351,070.00	9,122,132.68	30,035,674.66	80.4%	7,315,395.34
032600100108	MINISTRY OF JUSTICE - ESTATE ADMINISTRATION DEPARTMENT	28,704,930.00	28,704,930.00	7,615,357.41	18,836,467.26	65.6%	9,868,462.74
032600100109	MINISTRY OF JUSTICE - PUBLIC PROSECUTION DEPARTMENT	113,074,380.00	113,074,380.00	30,235,414.09	77,383,914.09	68.4%	35,690,465.91
032600100110	MINISTRY OF JUSTICE - LEGAL ADVICE AND CRIMINAL DIVISION	28,271,330.00	28,271,330.00	6,208,501.08	16,914,458.36	59.8%	11,356,871.64
032600100111	MINISTRY OF JUSTICE - ROBBERY AND FIRE ARMS	36,602,160.00	36,602,160.00	7,678,049.25	23,763,705.44	64.9%	12,838,454.56
032600100112	MINISTRY OF JUSTICE - LIBRARY DIVISION	1,350,000.00	1,350,000.00	-	-	0.0%	1,350,000.00
032600100113	MINISTRY OF JUSTICE - ALTERNATIVE DISPUTE RESOLUTION	29,777,290.00	29,777,290.00	6,204,811.83	19,906,243.23	66.9%	9,871,046.77
032600100114	MINISTRY OF JUSTICE - DPP ABAK	31,923,520.00	31,923,520.00	5,491,454.50	19,527,843.60	61.2%	12,395,676.40
032600100115	MINISTRY OF JUSTICE - DPP ETIYAN	39,243,450.00	39,243,450.00	10,310,319.09	27,128,035.09	69.1%	12,115,414.91
032600100116	MINISTRY OF JUSTICE - DPP EKET	26,007,610.00	26,007,610.00	4,616,345.91	13,780,747.43	53.0%	12,226,862.57
032600100117	MINISTRY OF JUSTICE - DPP IKOT EKPENE	23,414,440.00	23,414,440.00	5,757,946.53	15,906,176.98	67.9%	7,508,263.02
032600100118	MINISTRY OF JUSTICE - DPP ORON	31,082,350.00	31,082,350.00	7,999,201.23	21,162,482.98	68.1%	9,919,867.02
032600100119	MINISTRY OF JUSTICE - DPP MKPAT ENIN	10,315,260.00	10,315,260.00	2,355,491.10	6,878,045.29	66.7%	3,437,214.71
032600100120	MINISTRY OF JUSTICE - DPP UKANAFUN	17,499,390.00	17,499,390.00	3,884,692.91	10,646,918.32	60.8%	6,852,471.68
032600100121	MINISTRY OF JUSTICE - DPP IKOT ABAJI	18,116,480.00	18,116,480.00	3,203,706.25	10,999,916.25	60.7%	7,116,563.75
032600100122	MINISTRY OF JUSTICE - DPP OKOBO	11,425,090.00	11,425,090.00	1,923,550.60	7,969,488.32	69.8%	3,455,601.68
032600100123	MINISTRY OF JUSTICE - DPP ITU	25,488,440.00	25,488,440.00	8,084,413.25	18,748,345.69	73.6%	6,740,094.31
032600100124	MINISTRY OF JUSTICE - DPP IKONO	21,776,260.00	21,776,260.00	4,922,882.75	14,189,838.83	65.2%	7,586,421.17
032600100125	MINISTRY OF JUSTICE - DPP URUE-OFFONG ORUKO	14,870,920.00	14,870,920.00	2,360,574.39	9,443,618.23	63.5%	5,427,301.77
032600100126	MINISTRY OF JUSTICE - DPP IBESIKPO ASUTAN	520,000.00	520,000.00	-	-	0.0%	520,000.00
032600100127	MINISTRY OF JUSTICE - DPP IBIONO IBOM	1,380,000.00	1,380,000.00	-	-	0.0%	1,380,000.00
032600100128	MINISTRY OF JUSTICE - DPP ESSIEN UDIM	1,380,000.00	1,380,000.00	-	-	0.0%	1,380,000.00
032600100129	MINISTRY OF JUSTICE - OFFICE OF THE SEXUAL AND GENDER BASED VIOLENCE RES	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
032600200100	LAW REFORM COMMISSION	148,684,390.00	148,684,390.00	25,627,285.32	37,112,876.30	25.0%	111,571,513.70
032600200101	LAW REFORM COMMISSION - OFFICE OF THE CHAIRMAN/COMMISSIONER	73,973,470.00	73,973,470.00	1,831,601.25	4,730,952.76	6.4%	69,242,517.24
032600200102	LAW REFORM COMMISSION - OFFICE OF THE SECRETARY	8,928,950.00	8,928,950.00	1,639,360.28	1,639,360.28	18.4%	7,289,589.72
032600200103	LAW REFORM COMMISSION - ADMINISTRATION AND SUPPLY DEPARTMENT	30,137,630.00	30,137,630.00	13,432,995.47	18,834,988.71	62.5%	11,302,641.29
032600200104	LAW REFORM COMMISSION - ACCOUNT AND FINANCE DEPARTMENT	17,195,800.00	17,195,800.00	5,191,855.99	6,830,444.57	39.7%	10,365,355.43
032600200105	LAW REFORM COMMISSION - PLANNING RESEARCH AND STATISTICS	7,255,690.00	7,255,690.00	1,937,034.39	2,729,528.43	37.6%	4,526,161.57
032600200106	LAW REFORM COMMISSION - LEGAL RESEARCH DEPARTMENT	7,163,120.00	7,163,120.00	360,109.46	511,648.22	7.1%	6,651,471.78
032600200107	LAW REFORM COMMISSION - INFORMATION COMMUNICATION TECHNOLOGY	4,029,730.00	4,029,730.00	1,234,330.48	1,835,953.33	45.6%	2,193,776.67
032600300100	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION	22,500,000.00	22,500,000.00	3,094,000.00	8,034,000.00	35.7%	14,466,000.00
032600300101	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION - OFFICE OF T	13,250,000.00	13,250,000.00	-	3,151,200.00	23.8%	10,098,800.00
032600300102	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION - DIRECTORAT	2,880,000.00	2,880,000.00	738,800.00	1,807,600.00	62.8%	1,072,400.00
032600300103	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION - DIRECTORAT	1,400,000.00	1,400,000.00	820,000.00	1,350,000.00	96.4%	50,000.00
032600300104	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION - PLANNING R	800,000.00	800,000.00	-	-	0.0%	800,000.00
032600300105	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION - DIRECTORAT	960,000.00	960,000.00	400,000.00	400,000.00	41.7%	560,000.00
032600300106	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION - DIRECTORAT	1,010,000.00	1,010,000.00	320,000.00	510,000.00	50.5%	500,000.00
032600300107	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION - OFFICE OF T	1,300,000.00	1,300,000.00	315,200.00	315,200.00	24.2%	984,800.00
032600300108	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION - IKOT EKPENE	300,000.00	300,000.00	200,000.00	200,000.00	66.7%	100,000.00
032600300109	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION - EKOT OFFICE	300,000.00	300,000.00	200,000.00	200,000.00	66.7%	100,000.00
032600300110	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION - ORON OFFICE	300,000.00	300,000.00	100,000.00	100,000.00	33.3%	200,000.00
040000000000	REGIONAL SECTOR	413,565,140.00	413,565,140.00	54,788,957.78	111,386,530.42	26.9%	302,178,609.58
045800000000	UYO CAPITAL CITY DEVELOPMENT AUTHORITY	413,565,140.00	413,565,140.00	54,788,957.78	111,386,530.42	26.9%	302,178,609.58
045802100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY -	413,565,140.00	413,565,140.00	54,788,957.78	111,386,530.42	26.9%	302,178,609.58
045802100101	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-OFFICE OF THE CHAIRMAN	190,874,150.00	190,874,150.00	9,517,877.43	28,781,442.74	15.1%	162,092,707.26
045802100103	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-ADMINISTRATION AND SUPPLIES DEP	63,439,490.00	63,439,490.00	24,800,045.10	31,914,723.95	50.3%	31,524,766.05
045802100104	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-ACCOUNT AND FINANCE	28,696,890.00	28,696,890.00	6,133,597.49	16,272,276.42	56.7%	12,424,613.58
045802100105	PLANNING RESEARCH AND STATISTICS DIRECTORATE	36,538,090.00	36,538,090.00	2,864,489.12	11,787,705.96	32.3%	24,750,384.04
045802100108	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-TOWN PLANNING DEPARTMENT	79,485,240.00	79,485,240.00	7,119,910.66	14,574,343.37	18.3%	64,910,896.63
045802100109	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-ESTATE DEPARTMENT	14,531,280.00	14,531,280.00	4,353,037.98	8,056,037.98	55.4%	6,475,242.02

28/10/2022
DTA E. AKWUO
HEAD OF BUDGET OFFICE

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
05000000000	SOCIAL SECTOR	84,323,909,260.00	84,323,909,260.00	14,272,476,978.52	34,501,365,603.70	40.9%	49,822,543,656.30
05140000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	4,087,035,670.00	4,087,035,670.00	695,270,768.37	1,507,255,626.70	36.9%	2,579,780,043.30
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	4,087,035,670.00	4,087,035,670.00	695,270,768.37	1,507,255,626.70	36.9%	2,579,780,043.30
051400100101	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-OFFICE OF THE COMMISSIONER	3,732,464,190.00	3,732,464,190.00	674,902,273.88	1,356,353,755.44	36.3%	2,376,110,434.56
051400100102	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-OFFICE OF THE PERMANENT SECRETARY	25,633,700.00	25,633,700.00	1,581,059.94	4,324,749.94	16.9%	21,308,950.06
051400100103	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-DIRECTORATE OF ADMINISTRATION	77,794,180.00	77,794,180.00	10,059,092.59	34,961,512.59	44.9%	42,832,667.41
051400100104	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-DIRECTORATE OF ACCOUNTS	20,165,120.00	20,165,120.00	3,475,349.18	11,867,009.18	58.8%	8,298,110.82
051400100105	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-DIRECTORATE OF PLANNING	14,558,750.00	14,558,750.00	3,834,577.37	7,446,386.34	51.1%	7,112,363.66
051400100106	DIRECTORATE OF WOMEN AFFAIRS / GENDER MATTERS	22,419,470.00	22,419,470.00	1,418,415.41	7,343,685.41	32.8%	15,075,784.59
051400100107	DIRECTORATE OF CHILD DEVELOPMENT	19,854,770.00	19,854,770.00	-	6,465,379.84	32.6%	13,389,390.16
051400100108	DIRECTORATE OF SOCIAL WELFARE / INVESTIGATION DEPARTMENT	148,805,050.00	148,805,050.00	-	71,684,930.00	48.2%	77,120,120.00
051400100109	DIRECTORATE OF REHABILITATION	6,867,150.00	6,867,150.00	-	2,566,058.65	37.4%	4,301,091.35
051400100111	HEAD OF SOCIAL WELFARE OFFICE, IKONO	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100112	HEAD OF SOCIAL WELFARE OFFICE, MBO	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100113	HEAD OF SOCIAL WELFARE OFFICE, ONNA	6,433,290.00	6,433,290.00	-	4,242,159.31	65.9%	2,191,130.69
051400100114	HEAD OF SOCIAL WELFARE OFFICE, IKOT EKPENE	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100115	HEAD OF SOCIAL WELFARE OFFICE, NSIT IBOM	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100116	HEAD OF SOCIAL WELFARE OFFICE, EKET	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100117	HEAD OF SOCIAL WELFARE OFFICE, ETINAN	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100118	HEAD OF SOCIAL WELFARE OFFICE, UKANAFUN	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100119	HEAD OF SOCIAL WELFARE OFFICE, ORON	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100120	HEAD OF SOCIAL WELFARE OFFICE, ETIM EKPO	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100121	HEAD OF SOCIAL WELFARE OFFICE, IKOT ABASI	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100122	HEAD OF SOCIAL WELFARE OFFICE, ITU	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100123	HEAD OF SOCIAL WELFARE OFFICE, ABAK	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100124	HEAD OF SOCIAL WELFARE OFFICE, UYO	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100125	HEAD OF ZONAL SOCIAL WELFARE OFFICE, UYO	480,000.00	480,000.00	-	-	0.0%	480,000.00
051400100126	HEAD OF ZONAL SOCIAL WELFARE OFFICE, IKOT EKPENE	480,000.00	480,000.00	-	-	0.0%	480,000.00
051400100127	HEAD OF ZONAL SOCIAL WELFARE OFFICE, EKET	480,000.00	480,000.00	-	-	0.0%	480,000.00
051400100128	HEAD OF SOCIAL WELFARE OFFICE, IKA	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100129	HEAD OF SOCIAL WELFARE OFFICE, NSIT UBUIUM	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100130	HEAD OF SOCIAL WELFARE OFFICE, URUAN	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100131	HEAD OF SOCIAL WELFARE OFFICE, ESSIEN UDIM	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100132	HEAD OF SOCIAL WELFARE OFFICE, IBIONO IBOM	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100133	HEAD OF SOCIAL WELFARE OFFICE, MKPAT ENIN	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100134	HEAD OF SOCIAL WELFARE OFFICE, OBOT AKARA	260,000.00	260,000.00	-	-	0.0%	260,000.00
051400100135	HEAD OF SOCIAL WELFARE OFFICE, URUE OFFONG / UROKO	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100136	HEAD OF SOCIAL WELFARE OFFICE, IBESIKPO ASUTAN	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100137	HEAD OF SOCIAL WELFARE OFFICE, NSIT ATAI	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100138	HEAD OF SOCIAL WELFARE OFFICE, INI	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100139	HEAD OF SOCIAL WELFARE OFFICE, UDUJONG UKO	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100140	HEAD OF SOCIAL WELFARE OFFICE, IBENO	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100141	HEAD OF SOCIAL WELFARE OFFICE, ORUK ANAM	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100142	HEAD OF SOCIAL WELFARE OFFICE, ESIT EKET	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100143	HEAD OF SOCIAL WELFARE OFFICE, EASTERN OBOLO	620,000.00	620,000.00	-	-	0.0%	620,000.00
05170000000	MINISTRY OF EDUCATION	46,522,365,470.00	46,522,365,470.00	11,183,939,751.86	25,024,464,842.23	53.8%	21,497,900,627.77
051700100100	MINISTRY OF EDUCATION-	11,086,380,700.00	11,086,380,700.00	1,277,692,298.03	3,959,608,421.68	35.7%	7,126,772,278.32
051700100101	MINISTRY OF EDUCATION- OFFICE OF THE COMMISSIONER	10,398,415,590.00	10,398,415,590.00	1,277,692,298.03	3,704,180,993.03	35.6%	6,694,234,596.97
051700100102	MINISTRY OF EDUCATION-PERMANENT SECRETARY OFFICE	43,600,810.00	43,600,810.00	-	14,036,880.00	32.2%	29,563,930.00
051700100103	MINISTRY OF EDUCATION-ADMINISTRATION AND SUPPLIES	113,384,620.00	113,384,620.00	-	29,501,291.39	26.0%	83,883,328.61
051700100104	MINISTRY OF EDUCATION-PLANNING, RESEARCH AND STATIST	23,186,760.00	23,186,760.00	-	13,923,909.96	60.1%	9,262,850.04
051700100105	MINISTRY OF EDUCATION-INSPECTORATE DIRECTORATE	228,649,720.00	228,649,720.00	-	93,854,272.82	41.0%	134,795,447.18
051700100106	SECONDARY AND HIGHER EDUCATION	68,672,710.00	68,672,710.00	-	31,401,665.00	45.7%	37,271,045.00
051700100107	PRE-PRIMARY / PRIMARY AND SPEC	52,925,570.00	52,925,570.00	-	26,184,910.00	49.5%	26,740,660.00
051700100108	EDUCATIONAL DEVELOPMENT SERVICE	106,685,460.00	106,685,460.00	-	32,099,214.48	30.1%	74,586,245.52
051700100109	DIRECTORATE OF ACCOUNTS/FINANCE	27,819,460.00	27,819,460.00	-	14,425,285.00	51.9%	13,394,175.00
051700100110	HEAD OF ZONAL OFFICE IKOT EKPE	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
051700100111	HEAD OF ZONAL OFFICE EKET	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
051700100112	HEAD OF ZONAL OFFICE IKOT ABASI	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
051700100113	HEAD OF ZONAL OFFICE UYO	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
051700100114	HEAD OF ZONAL OFFICE ABAK	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051700100115	HEAD OF ZONAL OFFICE UKANAFUN	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
051700100116	HEAD OF ZONAL OFFICE ITU	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
051700100117	HEAD OF ZONAL OFFICE IKONO	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
051700100118	HEAD OF ZONAL OFFICE ETINAN	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
051700100119	HEAD OF ZONAL OFFICE ORON	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
051700100120	HEAD OF AREA OFFICE ONNA	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100121	HEAD OF AREA OFFICE OKOBO	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100122	HEAD OF AREA OFFICE NSIT ATAI	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100123	HEAD OF AREA OFFICE ESSIEN UDI	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100124	HEAD OF AREA OFFICE MBO	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100125	HEAD OF AREA OFFICE NSIT UBILUM	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100126	HEAD OF AREA OFFICE ETIM EKPO	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100127	HEAD OF AREA OFFICE URUE OFFIO	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100128	HEAD OF AREA OFFICE NSIT IBOM	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100129	HEAD OF AREA OFFICE INI	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100130	HEAD OF AREA OFFICE ORUK ANAM	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100131	HEAD OF AREA OFFICE IBENO	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100132	HEAD OF AREA OFFICE MKPAT ENIN	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100133	HEAD OF AREA OFFICE URUAN	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100134	HEAD OF AREA OFFICE IBIONO IBO	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100135	HEAD OF AREA OFFICE IKA	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100136	HEAD OF AREA OFFICE OBOT AKARA	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION -	2,860,956,460.00	2,860,956,460.00	204,442,002.04	923,630,350.28	32.3%	1,937,326,109.72
051700300101	OFFICE OF THE CHAIRMAN/BOARD MEMEBERS	710,424,820.00	710,424,820.00	47,535,211.58	109,210,357.62	15.4%	601,214,462.38
051700300102	STATE UNIVERSAL BASIC EDUCATION - OFFICE OF THE PERMANENT SECRETARY	114,257,970.00	114,257,970.00	11,646,203.79	33,817,623.79	29.6%	80,440,346.21
051700300103	STATE UNIVERSAL BASIC EDUCATION - ADMINISTRATION AND SUPPLIES DEPT	125,819,130.00	125,819,130.00	27,772,242.30	79,424,542.30	63.1%	46,394,587.70
051700300104	STATE UNIVERSAL BASIC EDUCATION - FINANCE AND ACCOUNT DIRECTORAT	95,437,390.00	95,437,390.00	28,901,801.37	53,969,901.37	56.6%	41,467,488.63
051700300105	STATE UNIVERSAL BASIC EDUCATION - PLANNING, RESEARCH AND STATISTICS	79,288,900.00	79,288,900.00	12,729,181.16	26,806,991.16	33.8%	52,481,908.84
051700300106	SCHOOL SERVICES DIRECTORATE	97,625,160.00	97,625,160.00	21,371,394.80	51,279,674.80	52.5%	46,345,485.20
051700300107	FIELD SERVICES DIRECTORATE	106,505,600.00	106,505,600.00	20,591,508.59	42,834,848.59	40.2%	63,670,751.41
051700300108	QUALITY ASSURANCE	17,145,030.00	17,145,030.00	1,932,259.74	5,781,559.74	33.7%	11,363,470.26
051700300109	SCHOOLS SPORT DIRECTORATE	59,854,900.00	59,854,900.00	5,518,000.00	15,038,000.00	25.1%	44,816,900.00
051700300110	NOMADIC EDUCATION DIRECTORATE	29,797,430.00	29,797,430.00	6,402,936.86	18,452,856.86	61.9%	11,344,573.14
051700300111	EARLY CHILDHOOD DIRECTORATE	25,545,550.00	25,545,550.00	1,130,884.19	5,936,154.19	23.2%	19,609,395.81
051700300112	JUNIOR SECONDARY SCHOOL DIRECT	112,548,680.00	112,548,680.00	1,204,267.14	15,116,997.14	13.4%	97,431,682.86
051700300113	MONITORING AND EVALUATION	34,242,280.00	34,242,280.00	493,709.06	1,934,699.06	5.7%	32,307,580.94
051700300114	SOCIAL MOBILIZATION	22,483,790.00	22,483,790.00	976,852.08	2,930,572.08	13.0%	19,553,217.92
051700300115	STATE UNIVERSAL BASIC EDUCATION - ETINAN AREA OFFICE	29,011,250.00	29,011,250.00	4,270,096.88	17,307,076.88	59.7%	11,704,173.12
051700300116	STATE UNIVERSAL BASIC EDUCATION - EKET AREA OFFICE	29,749,150.00	29,749,150.00	5,694,777.20	17,269,318.16	58.0%	12,479,831.84
051700300117	STATE UNIVERSAL BASIC EDUCATION - NSIT IBOM AREA OFFICE	31,703,710.00	31,703,710.00	6,270,675.30	19,280,115.30	60.8%	12,423,594.70
051700300118	STATE UNIVERSAL BASIC EDUCATION - IKOT EKPENE AREA OFFICE	69,611,730.00	69,611,730.00	-	32,821,340.00	47.1%	36,790,390.00
051700300119	STATE UNIVERSAL BASIC EDUCATION - IKOT ABAJI AREA OFFICE	32,121,790.00	32,121,790.00	-	13,155,140.00	41.0%	18,966,650.00
051700300120	STATE UNIVERSAL BASIC EDUCATION - ITU AREA OFFICE	37,614,370.00	37,614,370.00	-	13,598,910.00	36.2%	24,015,460.00
051700300121	STATE UNIVERSAL BASIC EDUCATION - UYO AREA OFFICE	85,899,650.00	85,899,650.00	-	23,499,280.00	27.4%	62,400,370.00
051700300122	STATE UNIVERSAL BASIC EDUCATION - ABAK AREA OFFICE	50,248,230.00	50,248,230.00	-	27,521,180.00	54.8%	22,727,050.00
051700300123	STATE UNIVERSAL BASIC EDUCATION - URUAN AREA OFFICE	42,768,730.00	42,768,730.00	-	15,644,030.00	36.6%	27,124,700.00
051700300124	STATE UNIVERSAL BASIC EDUCATION - UKANAFUN AREA OFFICE	25,290,720.00	25,290,720.00	-	10,173,400.00	40.2%	15,117,320.00
051700300125	STATE UNIVERSAL BASIC EDUCATION - ORON AREA OFFICE	30,998,160.00	30,998,160.00	-	6,825,650.36	22.0%	24,172,509.64
051700300126	STATE UNIVERSAL BASIC EDUCATION - ESSIEN UDIM AREA OFFICE	51,717,440.00	51,717,440.00	-	23,480,110.00	45.4%	28,237,330.00
051700300127	STATE UNIVERSAL BASIC EDUCATION - IKONO AREA OFFICE	32,931,310.00	32,931,310.00	-	17,304,060.00	52.5%	15,627,250.00
051700300128	STATE UNIVERSAL BASIC EDUCATION - MKPAT ENIN AREA OFFICE	26,867,860.00	26,867,860.00	-	12,028,954.32	44.8%	14,838,905.68
051700300129	STATE UNIVERSAL BASIC EDUCATION - OBOT AKARA AREA OFFICE	34,273,760.00	34,273,760.00	-	13,824,880.00	40.3%	20,448,880.00
051700300130	STATE UNIVERSAL BASIC EDUCATION - IBIONO IBOM AREA OFFICE	44,116,410.00	44,116,410.00	-	16,151,857.80	36.6%	27,964,552.20
051700300131	STATE UNIVERSAL BASIC EDUCATION - OKOBO AREA OFFICE	50,487,800.00	50,487,800.00	-	11,640,830.00	23.1%	38,846,970.00
051700300132	STATE UNIVERSAL BASIC EDUCATION - URUE - OFFONG / UROKO AREA OFF	40,708,430.00	40,708,430.00	-	12,081,710.00	29.7%	28,626,720.00
051700300133	STATE UNIVERSAL BASIC EDUCATION - ONNA AREA OFFICE	31,061,580.00	31,061,580.00	-	9,652,510.00	31.1%	21,409,070.00
051700300134	STATE UNIVERSAL BASIC EDUCATION - IBESIKPO ASUTAN AREA OFFICE	77,574,900.00	77,574,900.00	-	23,621,930.00	30.5%	53,952,970.00
051700300135	STATE UNIVERSAL BASIC EDUCATION - NSIT UBILUM AREA OFFICE	32,598,790.00	32,598,790.00	-	23,480,110.00	72.0%	9,118,680.00
051700300136	STATE UNIVERSAL BASIC EDUCATION - NSIT ATAI AREA OFFICE	43,998,140.00	43,998,140.00	-	10,065,710.00	22.9%	33,932,430.00
051700300137	STATE UNIVERSAL BASIC EDUCATION - INI AREA OFFICE	63,985,070.00	63,985,070.00	-	12,488,740.00	19.5%	51,496,330.00
051700300138	STATE UNIVERSAL BASIC EDUCATION - UDUNG UKO AREA OFFICE	24,448,560.00	24,448,560.00	-	9,215,340.00	37.7%	15,233,220.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051700300139	STATE UNIVERSAL BASIC EDUCATION - IBENO AREA OFFICE	17,342,710.00	17,342,710.00	-	7,003,300.00	40.4%	10,339,410.00
051700300140	STATE UNIVERSAL BASIC EDUCATION - MBO AREA OFFICE	18,973,560.00	18,973,560.00	-	6,788,020.00	35.8%	12,185,540.00
051700300141	STATE UNIVERSAL BASIC EDUCATION - ORUK ANAM AREA OFFICE	22,958,530.00	22,958,530.00	-	12,366,168.76	53.9%	10,592,361.24
051700300142	STATE UNIVERSAL BASIC EDUCATION - ETIM EKPO AREA OFFICE	41,977,080.00	41,977,080.00	-	12,332,080.00	29.4%	29,645,000.00
051700300143	STATE UNIVERSAL BASIC EDUCATION - IKA AREA OFFICE	47,737,550.00	47,737,550.00	-	12,611,440.00	26.4%	35,126,110.00
051700300144	STATE UNIVERSAL BASIC EDUCATION - ESIT EKET AREA OFFICE	31,331,850.00	31,331,850.00	-	8,785,800.00	28.0%	22,546,050.00
051700300145	STATE UNIVERSAL BASIC EDUCATION - EASTERN OBOLO AREA OFFICE	29,871,010.00	29,871,010.00	-	9,076,580.00	30.4%	20,794,430.00
051702600100	STATE SECONDARY EDUCATION BOARD -	17,990,335,270.00	17,990,335,270.00	5,019,325,720.30	11,110,211,005.94	61.8%	6,880,124,264.06
051702600101	OFFICE OF THE CHAIRMAN / MEMBER	308,103,150.00	308,103,150.00	20,982,109.34	43,396,507.24	14.1%	264,706,642.76
051702600102	STATE SECONDARY EDUCATION BOARD -OFFICE OF THE PERMANENT SECRETARY	37,072,850.00	37,072,850.00	6,034,869.29	8,625,077.28	23.3%	28,447,772.72
051702600103	STATE SECONDARY EDUCATION BOARD -DIRECTORATE OF ADMINISTRATION	2,185,358,610.00	2,185,358,610.00	119,358,674.42	315,365,413.00	14.4%	1,869,993,197.00
051702600104	STATE SECONDARY EDUCATION BOARD -DIRECTORATE OF PLANNING RESEARCH AND	26,443,650.00	26,443,650.00	6,229,076.92	15,788,992.53	59.7%	10,654,657.47
051702600105	STATE SECONDARY EDUCATION BOARD -DIRECTORATE OF ACCOUNT AND FINANCE	33,364,810.00	33,364,810.00	8,298,854.66	17,906,420.77	53.7%	15,458,389.23
051702600106	SCHOOLS SPORTS DIRECTORATE	16,195,170.00	16,195,170.00	5,772,538.90	7,450,623.74	46.0%	8,744,546.26
051702600107	STATE SECONDARY EDUCATION BOARD -FIELD SERVICES DIRECTORATE	19,206,590.00	19,206,590.00	2,861,464.25	7,342,625.76	38.2%	11,863,964.24
051702600108	MATERIAL RESOURCE DIRECTORATE	20,831,270.00	20,831,270.00	2,852,568.64	6,351,824.72	30.5%	14,479,445.28
051702600109	MONITORING / EVALUATION	18,968,660.00	18,968,660.00	12,101,845.53	12,831,488.37	67.6%	6,137,171.63
051702600110	GUIDANCE AND COUNSELING DIRECTORATE	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
051702600111	STATE SECONDARY EDUCATION BOARD -NOMADIC EDUCATION DIRECTORATE	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
051702600112	STATE SECONDARY EDUCATION BOARD -SCHOOL SERVICES DIRECTORATE	27,316,000.00	27,316,000.00	4,895,778.92	13,723,109.73	50.2%	13,592,890.27
051702600114	STATE SECONDARY EDUCATION BOARD -PENSION AND LITIGATION	15,699,890.00	15,699,890.00	-	-	0.0%	15,699,890.00
051702600115	LOCAL EDUCATION COMMITTEE, AREA OFFICE EKET	740,023,090.00	740,023,090.00	216,314,402.50	520,795,755.78	70.4%	219,227,334.22
051702600116	LOCAL EDUCATION COMMITTEE, AREA OFFICE ABAK	955,127,820.00	955,127,820.00	553,615,811.92	885,278,928.60	92.7%	69,848,891.40
051702600117	LOCAL EDUCATION COMMITTEE, AREA OFFICE ESSIEN UDIM	711,155,010.00	711,155,010.00	107,844,539.86	379,468,277.96	53.4%	331,686,732.04
051702600118	LOCAL EDUCATION COMMITTEE, AREA OFFICE ETINAN	550,432,090.00	550,432,090.00	127,642,947.38	314,849,069.18	57.2%	235,583,020.82
051702600119	LOCAL EDUCATION COMMITTEE, AREA OFFICE ETIM EKPO	571,626,800.00	571,626,800.00	143,656,782.92	389,493,313.79	68.1%	182,133,486.21
051702600120	LOCAL EDUCATION COMMITTEE, AREA OFFICE IBESIKPO ASUTAN	651,718,980.00	651,718,980.00	168,372,747.63	437,169,532.84	67.1%	214,549,447.16
051702600121	LOCAL EDUCATION COMMITTEE, AREA OFFICE NSIT ATAI	334,782,180.00	334,782,180.00	161,807,218.58	215,097,814.00	64.3%	119,684,366.00
051702600122	LOCAL EDUCATION COMMITTEE, AREA OFFICE NSIT IBOM	554,461,980.00	554,461,980.00	123,392,547.59	322,364,315.36	58.1%	232,097,664.64
051702600123	LOCAL EDUCATION COMMITTEE, AREA OFFICE NSIT UBILUM	369,956,740.00	369,956,740.00	82,869,724.88	214,822,791.54	58.1%	155,133,948.46
051702600124	LOCAL EDUCATION COMMITTEE, AREA OFFICE OBOT AKARA	362,194,200.00	362,194,200.00	62,400,068.41	276,203,235.05	76.3%	85,990,964.95
051702600125	LOCAL EDUCATION COMMITTEE, AREA OFFICE OKOBO	275,111,550.00	275,111,550.00	70,305,124.16	186,275,646.42	67.7%	88,835,903.58
051702600126	LOCAL EDUCATION COMMITTEE, AREA OFFICE INI	335,044,610.00	335,044,610.00	343,617,590.74	475,613,788.16	142.0%	-
051702600127	LOCAL EDUCATION COMMITTEE, AREA OFFICE IBIONO IBOM	571,200,530.00	571,200,530.00	540,076,145.50	762,143,999.50	133.4%	-
051702600128	LOCAL EDUCATION COMMITTEE, AREA OFFICE IKONO	618,565,710.00	618,565,710.00	173,991,989.67	406,125,026.51	65.7%	212,440,683.49
051702600129	LOCAL EDUCATION COMMITTEE, AREA OFFICE IKOT ABASI	368,434,450.00	368,434,450.00	139,754,518.06	237,580,076.62	64.5%	130,854,373.38
051702600130	LOCAL EDUCATION COMMITTEE, AREA OFFICE IKOT EKPENE	1,003,383,150.00	1,003,383,150.00	214,695,654.45	575,287,273.71	57.3%	428,095,876.29
051702600131	LOCAL EDUCATION COMMITTEE, AREA OFFICE MBO	231,945,930.00	231,945,930.00	44,128,450.66	108,794,936.00	46.9%	123,150,994.00
051702600132	LOCAL EDUCATION COMMITTEE, AREA OFFICE MKAPT ENIN	521,479,140.00	521,479,140.00	101,985,217.45	233,668,804.66	44.8%	287,810,335.34
051702600133	LOCAL EDUCATION COMMITTEE, AREA OFFICE ONNA	334,778,300.00	334,778,300.00	52,093,495.65	215,432,031.86	64.4%	119,346,268.14
051702600134	LOCAL EDUCATION COMMITTEE, AREA OFFICE ORON	397,467,210.00	397,467,210.00	109,653,285.68	224,316,931.91	56.4%	173,150,278.09
051702600135	LOCAL EDUCATION COMMITTEE, AREA OFFICE UYO	2,184,933,370.00	2,184,933,370.00	621,002,110.27	1,641,838,595.38	75.1%	543,094,774.62
051702600136	LOCAL EDUCATION COMMITTEE - AREA OFFICE ITU	946,240,440.00	946,240,440.00	255,826,633.05	606,617,687.18	64.1%	339,622,752.82
051702600137	LOCAL EDUCATION COMMITTEE - AREA OFFICE UKANAFUN	280,746,010.00	280,746,010.00	59,029,164.45	157,936,821.02	56.3%	122,809,188.98
051702600138	LOCAL EDUCATION COMMITTEE - AREA OFFICE URAUAN	904,136,620.00	904,136,620.00	231,287,680.98	563,567,590.26	62.3%	340,569,029.74
051702600139	LOCAL EDUCATION COMMITTEE - AREA OFFICE ORUK ANAM	502,828,710.00	502,828,710.00	124,574,086.99	310,686,679.51	61.8%	192,142,030.49
051705400100	AKWA IBOM STATE TEACHERS REGISTRATION COUNCIL	8,600,000.00	8,600,000.00	-	-	0.0%	8,600,000.00
051705400101	AKWA IBOM STATE TEACHERS REGISTRATION COUNCIL/OFFICE OF THE REGISTRAR	8,600,000.00	8,600,000.00	-	-	0.0%	8,600,000.00
051705600100	STATE SCHOLARSHIP BOARD	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
051705600101	AKWA IBOM STATE TEACHERS REGISTRATION COUNCIL/OFFICE OF THE DIRECTOR	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
051702100100	AKWA IBOM STATE UNIVERSITY	6,192,211,350.00	6,192,211,350.00	1,433,987,207.52	3,551,975,116.52	57.4%	2,640,236,233.48
051702100102	OFFICE OF THE VICE CHANCELLOR	2,204,798,350.00	2,204,798,350.00	104,466,386.50	526,473,216.50	23.9%	1,678,325,133.50
051702100103	OFFICE OF DEPUTY VICE CHANCELLOR - ADMIN	56,015,380.00	56,015,380.00	14,158,827.50	44,568,971.50	79.6%	11,446,408.50
051702100104	OFFICE OF THE DEPUTY VICE CHANCELLOR - ACADEMICS	258,777,560.00	258,777,560.00	105,237,472.00	194,083,170.00	75.0%	64,694,390.00
051702100107	BURSARY DEPARTMENT	183,396,290.00	183,396,290.00	53,983,259.50	138,827,055.50	75.7%	44,569,234.50
051702100111	DEPARTMENT OF PHYSICAL PLANNING	47,618,270.00	47,618,270.00	17,107,243.50	36,228,154.50	76.1%	11,390,115.50
051702100112	WORKS DEPARTMENT	269,464,180.00	269,464,180.00	94,373,336.00	202,098,135.00	75.0%	67,366,045.00
051702100114	DEPARTMENT OF LIBRARY SERVICES	175,322,000.00	175,322,000.00	61,808,627.50	133,849,041.50	76.3%	41,472,958.50
051702100115	DEPARTMENT OF ACADEMIC PLANNING	36,498,230.00	36,498,230.00	21,523,146.52	27,440,931.52	75.2%	9,057,298.48
051702100116	DEPARTMENT OF HEALTH SERVICES	183,625,150.00	183,625,150.00	55,081,286.50	138,132,521.50	75.2%	45,492,628.50
051702100117	DEPARTMENT OF STUDENT AFFAIRS	73,080,860.00	73,080,860.00	32,154,275.00	54,810,645.00	75.0%	18,270,215.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051702100118	FACULTY OF ENGINEERING (DEANS	532,680,440.00	532,680,440.00	154,703,131.00	403,485,589.00	75.7%	129,194,851.00
051702100120	OFFICE OF HEAD OF CAMPUS AKS UNIVERSITY	29,786,090.00	29,786,090.00	9,224,299.50	22,432,646.50	75.3%	7,353,443.50
051702100121	FACULTY OF AGRICULTURE (DEAN OFFICE)	343,349,740.00	343,349,740.00	83,490,217.00	259,237,305.00	75.5%	84,112,435.00
051702100122	FACULTY OF SOCIAL AND MANAGEME	216,954,100.00	216,954,100.00	72,528,946.00	162,715,575.00	75.0%	54,238,525.00
051702100123	FACULTY OF ART (DEAN OFFICE)	287,095,400.00	287,095,400.00	93,864,603.00	215,379,883.00	75.0%	71,715,517.00
051702100124	FACULTY OF EDUCATION (DEAN OFF	86,596,570.00	86,596,570.00	20,034,799.50	73,169,735.50	84.5%	13,426,834.50
051702100125	INFORMATION COMMUNICATION TECH	60,765,010.00	60,765,010.00	21,974,986.50	45,711,257.50	75.2%	15,053,752.50
051702100126	CENTRE FOR ENTREPRENEURIAL STU	69,652,430.00	69,652,430.00	39,970,315.50	52,239,322.50	75.0%	17,413,107.50
051702100127	FACULTY OF PHYSICAL SCIENCE	504,085,970.00	504,085,970.00	153,358,137.50	378,064,477.50	75.0%	126,021,492.50
051702100128	FACULTY OF BIOLOGICAL SCIENCE	331,718,190.00	331,718,190.00	137,342,850.50	248,788,642.50	75.0%	82,929,547.50
051702100129	FACULTY OF MANAGEMENT SCIENCES	240,931,140.00	240,931,140.00	87,601,061.00	194,238,840.00	80.6%	46,692,300.00
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	2,522,339,190.00	2,522,339,190.00	954,245,961.84	1,633,030,391.84	64.7%	889,308,798.16
051706600101	PROVOST OFFICE	129,012,830.00	129,012,830.00	22,855,467.68	64,121,843.68	49.7%	64,890,986.32
051706600102	DEPUTY PROVOST OFFICE (ADMINISTRATIVE)	112,286,150.00	112,286,150.00	24,819,775.87	93,424,064.87	83.2%	18,862,085.13
051706600103	DEPUTY PROVOST OFFICE (ACADEMIC)	187,761,320.00	187,761,320.00	42,860,174.10	45,987,158.10	24.5%	141,774,161.90
051706600104	REGISTRAR'S OFFICE	367,539,760.00	367,539,760.00	92,713,011.08	232,847,430.08	63.4%	134,692,329.92
051706600105	ESTATE AND WORKS DEPT.	100,029,950.00	100,029,950.00	41,435,118.52	74,786,985.52	74.8%	25,242,964.48
051706600106	SECURITY DEPT.	27,326,880.00	27,326,880.00	9,343,943.00	24,284,134.00	88.9%	3,042,746.00
051706600107	BUSIAR DEPT.	137,547,880.00	137,547,880.00	62,715,301.00	88,417,952.00	64.3%	49,129,928.00
051706600108	LIBRARY DEPT.	101,295,790.00	101,295,790.00	19,351,744.16	63,450,162.16	62.6%	37,845,627.84
051706600109	MEDICAL CENTRE	49,937,710.00	49,937,710.00	9,514,529.87	39,999,991.87	80.1%	9,937,718.13
051706600110	STAFF SCHOOL	53,107,600.00	53,107,600.00	13,237,492.00	44,631,790.00	84.0%	8,475,810.00
051706600112	SIWES DEPT.	12,825,110.00	12,825,110.00	4,680,728.00	7,980,175.00	62.2%	4,844,935.00
051706600113	SCHOOL OF EDUCATION	24,422,870.00	24,422,870.00	15,150,926.00	24,779,744.00	101.5%	356,874.00
051706600114	CURRICULUM AND TEACHING	117,845,130.00	117,845,130.00	54,092,284.00	71,852,670.00	61.0%	45,992,460.00
051706600115	GENERAL STUDIES	42,434,850.00	42,434,850.00	13,799,664.00	20,689,540.00	48.8%	21,745,310.00
051706600116	PRIMARY EDUCATION DEPT	19,591,370.00	19,591,370.00	26,008,559.00	34,783,954.00	177.5%	15,192,584.00
051706600117	ECCE DEPT	34,068,740.00	34,068,740.00	11,316,888.56	16,280,832.56	47.8%	17,787,907.44
051706600118	SCHOOL OF SCIENCE	59,449,640.00	59,449,640.00	51,797,436.00	71,861,553.00	120.9%	12,411,913.00
051706600119	PHYSICAL AND HEALTH EDUCATION	286,988,310.00	286,988,310.00	132,923,213.00	180,343,814.00	62.8%	106,644,496.00
051706600120	SCHOOL OF LANGUAGES	124,432,800.00	124,432,800.00	55,419,028.00	72,105,749.00	57.9%	52,327,051.00
051706600121	SCHOOL OF VOCATIONAL AND TECHNOLOGY	296,940,570.00	296,940,570.00	122,213,016.00	176,509,620.00	59.4%	120,430,950.00
051706600122	SCHOOL OF ARTS AND SOCIAL SCIENCES	162,403,820.00	162,403,820.00	79,213,909.00	109,787,129.00	67.6%	52,616,691.00
051706600123	REMEDIAL/SUMMER PROGRAMMES	16,979,700.00	16,979,700.00	5,269,619.00	15,191,647.00	89.5%	1,788,053.00
051706600124	DEPT. FOR PRL. EDU. STUDIES	23,059,640.00	23,059,640.00	25,502,388.00	34,277,782.00	148.6%	11,218,142.00
051706600125	PRE-NCE DIRECORATE	6,890,990.00	6,890,990.00	8,077,695.00	10,519,569.00	152.7%	3,628,579.00
051706600126	ADULT EDUCATION DEPT.	28,159,780.00	28,159,780.00	9,934,051.00	14,115,101.00	50.1%	14,044,679.00
051701800100	AKWA IBOM STATE POLYTECHNIC	2,880,823,950.00	2,880,823,950.00	1,030,590,796.00	2,145,498,974.02	74.5%	735,324,975.98
051701800101	OFFICE OF THE RECTOR	346,327,170.00	346,327,170.00	104,781,202.95	204,187,165.62	59.0%	142,140,004.38
051701800102	OFFICE OF THE REGISTRAR	836,089,700.00	836,089,700.00	179,149,808.55	490,186,978.55	58.6%	345,902,721.45
051701800104	BURSARY DEPARTMENT	181,449,420.00	181,449,420.00	113,359,853.00	159,684,420.67	88.0%	21,764,999.33
051701800105	LIBRARY DEPARTMENT	28,927,140.00	28,927,140.00	10,116,372.62	18,791,769.01	65.0%	10,135,370.99
051701800106	ESTATE AND WORKS DEPARTMENT DI	56,686,290.00	56,686,290.00	22,879,747.31	40,401,871.29	71.3%	16,284,418.71
051701800107	SCHOOL OF APPLIED SCIENCE DEPARTMENT	373,701,100.00	373,701,100.00	187,400,342.94	369,982,985.44	99.0%	3,718,114.56
051701800108	STATISTICS DEPARTMENT	58,336,080.00	58,336,080.00	15,931,763.66	22,557,735.42	38.7%	35,778,344.58
051701800109	FOOD TECHNOLOGY DEPARTMENT	16,617,040.00	16,617,040.00	5,446,806.30	12,132,564.30	73.0%	4,484,475.70
051701800110	SCHOOL OF ENGINEERING - DIRECT	177,670,330.00	177,670,330.00	90,784,526.68	172,316,734.09	97.0%	5,353,595.91
051701800112	SCHOOL OF BUSINESS AND MANAGEMENT	202,927,080.00	202,927,080.00	96,148,218.08	191,686,789.54	94.5%	11,240,290.46
051701800113	SCHOOL OF COMMUNICATION ARTS AND MASS COMMUNICATION	148,860,250.00	148,860,250.00	32,310,539.63	138,843,559.85	93.3%	10,016,690.15
051701800114	SCHOOL OF ENVIRONMENTAL STUDIE	158,744,530.00	158,744,530.00	50,432,988.06	129,761,987.80	81.7%	28,982,542.20
051701800115	COMPUTER SCIENCE DEPARTMENT	66,236,590.00	66,236,590.00	26,852,575.01	50,428,327.23	76.1%	15,808,262.77
051701800116	SCHOOL OF SECRETARIAT STUDIES	32,215,800.00	32,215,800.00	-	-	0.0%	32,215,800.00
051701800117	GENERAL STUDIES DEPARTMENT	196,035,430.00	196,035,430.00	94,996,051.21	144,536,085.21	73.7%	51,499,344.79
051700800100	AKWA IBOM STATE LIBRARY BOARD	77,398,780.00	77,398,780.00	-	11,110,670.85	14.4%	66,288,109.15
051700800101	OFFICE OF DIRECTOR	11,379,920.00	11,379,920.00	-	1,942,367.48	17.1%	9,437,552.52
051700800102	ADMIN AND SUPPLIES	17,882,520.00	17,882,520.00	-	2,887,140.62	16.1%	14,995,379.38
051700800103	FINANCE AND ACCOUNTS DEPARTMENT	9,202,700.00	9,202,700.00	-	1,118,994.54	12.2%	8,083,705.46
051700800105	READERS SERVICE DEPT.	11,529,200.00	11,529,200.00	-	944,572.17	8.2%	10,584,627.83
051700800106	MODEL SCHOOL LIB	4,710,170.00	4,710,170.00	-	923,039.04	19.6%	3,787,130.96
051700800107	TECHNICAL SCHOOL DEPT.	3,347,630.00	3,347,630.00	-	923,039.04	27.6%	2,424,590.96
051700800108	OFFICE OF THE HEAD OF ABAK ZONAL	4,342,680.00	4,342,680.00	-	322,738.08	7.4%	4,019,941.92

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051700800109	OFFICE OF THE HEAD OF EKET ZONAL OFFICE	4,038,790.00	4,038,790.00	-	766,396.11	19.0%	3,272,393.89
051700800110	OFFICE OF THE HEAD OF ETINAN Z	4,715,630.00	4,715,630.00	-	766,669.74	16.3%	3,948,960.26
051700800111	OFFICE OF THE HEAD OF IKOT EKP	5,769,540.00	5,769,540.00	-	515,714.03	8.9%	5,253,825.97
051700800112	OFFICE OF THE HEAD OF UYO ZONA	480,000.00	480,000.00	-	-	0.0%	480,000.00
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION-	85,328,280.00	85,328,280.00	20,119,934.32	30,023,801.94	35.2%	55,304,478.06
051706900101	AGENCY FOR ADULT AND NON FORMAL EDUCATION-OFFICE OF DIRECTOR	15,550,000.00	15,550,000.00	170,000.00	170,000.00	1.1%	15,380,000.00
051706900102	AGENCY FOR ADULT AND NON FORMAL EDUCATION-ADMINISTRATION AND SUPPLIES	23,359,770.00	23,359,770.00	6,616,559.03	10,602,340.31	45.4%	12,757,429.69
051706900103	AGENCY FOR ADULT AND NON FORMAL EDUCATION-ACCOUNTS AND FINANCE DEPT	11,559,090.00	11,559,090.00	1,781,605.84	2,578,187.20	22.3%	8,980,902.80
051706900104	AGENCY FOR ADULT AND NON FORMAL EDUCATION-PLANNING, RESEARCH AND STAT	6,164,530.00	6,164,530.00	1,244,539.52	1,788,389.68	29.0%	4,376,140.32
051706900107	SCHOOL OF SERVICE DEPT.	28,694,890.00	28,694,890.00	10,307,229.93	14,884,884.75	51.9%	13,810,005.25
051706700100	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-	1,001,725,780.00	1,001,725,780.00	656,254,872.25	868,922,896.00	86.7%	132,802,884.00
051706700101	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-PROVOST OFFICE	13,520,000.00	13,520,000.00	7,572,000.00	7,572,000.00	56.0%	5,948,000.00
051706700102	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-DEPUTY PROVOST	313,517,020.00	313,517,020.00	212,285,138.72	280,708,275.20	89.5%	32,808,744.80
051706700103	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-BUSARY DEPT.	58,024,950.00	58,024,950.00	42,234,474.41	55,450,830.21	95.6%	2,574,119.79
051706700104	ACADEMICS STAFF DEPT	512,956,510.00	512,956,510.00	376,711,139.91	500,723,295.65	97.6%	12,233,214.35
051706700105	HEALTH DEPT.	100,657,300.00	100,657,300.00	17,452,119.21	24,468,494.94	24.3%	76,188,805.06
051706700106	WORKS DEPARTMENT	3,050,000.00	3,050,000.00	-	-	0.0%	3,050,000.00
051707000100	SPECIAL EDUCATION CENTRE	12,700,000.00	12,700,000.00	-	5,789,000.00	45.6%	6,911,000.00
051707000101	SPECIAL EDUCATION CENTRE	12,700,000.00	12,700,000.00	-	5,789,000.00	45.6%	6,911,000.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	1,775,765,710.00	1,775,765,710.00	587,280,959.56	784,664,213.16	44.2%	991,101,496.84
051705300101	STATE TECHNICAL SCHOOLS BOARD-OFFICE OF THE CHAIRMAN	373,352,340.00	373,352,340.00	4,351,753.89	4,866,427.71	1.3%	368,485,912.29
051705300102	STATE TECHNICAL SCHOOLS BOARD-OFFICE OF THE PERMANENT SEC.	47,526,770.00	47,526,770.00	1,210,900.00	1,210,900.00	2.5%	46,315,870.00
051705300103	STATE TECHNICAL SCHOOLS BOARD-DIRECTORATE OF ADMINISTRATION	33,910,280.00	33,910,280.00	30,143,502.30	40,963,667.39	120.8%	-
051705300104	DIRECTORATE OF PLANNING RESEAR	470,940,370.00	470,940,370.00	9,940,072.97	11,146,700.15	2.4%	459,793,669.85
051705300105	DIRECTORATE OF ACCOUNT AND FIN	10,575,040.00	10,575,040.00	7,199,374.40	9,828,220.73	92.9%	746,819.27
051705300106	SCHOOL SERVICE DIRECTORATE	11,625,600.00	11,625,600.00	16,527,513.28	24,080,192.89	207.1%	-
051705300107	PROGRAMMES DIRECTORATE	12,963,370.00	12,963,370.00	10,394,022.54	14,528,831.50	112.1%	-
051705300108	LIBRARY SERVICES AND SPORTS DI	19,184,570.00	19,184,570.00	7,208,977.23	9,284,765.64	48.4%	9,899,804.36
051705300110	GOVERNMENT TECHNICAL COLLEGE, ABAK	168,350,480.00	168,350,480.00	170,666,293.04	228,596,948.74	135.8%	-
051705300111	MAINLAND TECHNICAL SCHOOL, ORON	80,689,880.00	80,689,880.00	43,782,118.73	58,509,004.96	72.5%	22,180,875.04
051705300112	COMMUNITY TECHNICAL COLLEGE, IKOT AKATA	80,232,620.00	80,232,620.00	69,622,991.62	92,114,796.62	114.8%	-
051705300113	UNION TECHNICAL COLLEGE, IKPA	64,757,880.00	64,757,880.00	32,122,496.26	42,681,838.04	65.9%	22,076,041.96
051705300114	GOVERNMENT TECHNICAL COLLEGE, KOT UKO IKA	61,376,070.00	61,376,070.00	32,221,769.08	44,273,206.84	72.1%	17,102,863.16
051705300115	GOVERNMENT TECHNICAL COLLEGE, EWET	158,280,160.00	158,280,160.00	127,599,934.73	171,592,003.44	108.4%	-
051705300116	TECHNICAL COLLEGE MBIOTO	68,877,640.00	68,877,640.00	9,245,846.00	12,263,111.92	17.8%	56,614,528.08
051705300117	TECHNICAL SCHOOL BOARD, IKOT UDOE - IKOT EKPENE	67,948,090.00	67,948,090.00	15,003,793.01	18,683,996.11	27.5%	49,264,093.89
051705300118	TECHNICAL SCHOOL BOARD, EFFOL - EKET	45,174,550.00	45,174,550.00	39,600.48	39,600.48	0.1%	45,134,949.52
051707200100	FRENCH LANGUAGE CENTRE	14,800,000.00	14,800,000.00	-	-	0.0%	14,800,000.00
051707200101	DIRECTOR OF EDUCATION / STATE COORDINATOR	14,800,000.00	14,800,000.00	-	-	0.0%	14,800,000.00
052100000000	MINISTRY OF HEALTH	24,356,542,080.00	24,356,542,080.00	1,514,113,545.50	5,982,005,760.82	24.6%	18,374,536,319.18
052100100100	MINISTRY OF HEALTH-	14,246,271,620.00	14,246,271,620.00	1,469,113,545.50	2,581,810,140.84	18.1%	11,664,461,479.16
052100100101	MINISTRY OF HEALTH-OFFICE OF THE COMMISSIONER	12,218,395,960.00	12,218,395,960.00	1,088,673,340.21	1,884,792,430.71	15.4%	10,333,603,529.29
052100100102	MINISTRY OF HEALTH-OFFICE OF THE PERMANENT SECRETARY	117,758,680.00	117,758,680.00	33,105,180.10	43,555,047.70	37.0%	74,203,632.30
052100100103	MINISTRY OF HEALTH-ADMINISTRATION AND SUPPLIES	133,580,740.00	133,580,740.00	30,144,659.79	53,594,603.51	40.1%	79,986,136.49
052100100104	MINISTRY OF HEALTH-ACCOUNTS AND FINANCE DIRECTORATE	114,215,880.00	114,215,880.00	7,080,061.47	12,558,019.23	11.0%	101,657,860.77
052100100105	MINISTRY OF HEALTH-PLANNING, RESEARCH AND STATISTICS	84,568,740.00	84,568,740.00	13,876,377.99	27,722,716.09	32.8%	56,846,023.91
052100100106	MINISTRY OF HEALTH-MEDICAL DIRECTORATE	393,112,480.00	393,112,480.00	83,328,361.85	154,626,791.56	39.3%	238,485,688.44
052100100107	PHARMACY DIRECTORATE	118,921,780.00	118,921,780.00	14,229,238.45	26,600,277.80	22.4%	92,321,502.20
052100100108	MINISTRY OF HEALTH-NURSING DIRECTORATE	440,878,030.00	440,878,030.00	95,125,961.94	180,521,892.60	40.9%	260,356,137.40
052100100109	PUBLIC HEALTH DIRECTORATE	578,639,330.00	578,639,330.00	103,550,363.70	197,838,361.64	34.2%	380,800,968.36
052100100110	SCHOOL OF HEALTH TECHNOLOGY	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00
052100100111	SCHOOL OF NURSING, ANUA	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
052100100112	SCHOOL OF NURSING, ITUK MBANG	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
052100100113	SCHOOL OF NURSING, EKET	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
052100100114	SCHOOL OF NURSING, IKOT EKPENE	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
052100100115	SCHOOL OF MIDWIFERY, ANUA	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
052100100116	SCHOOL OF MIDWIFERY, UURUA AKPA	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
052100100117	SCHOOL OF MIDWIFERY, ORON	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
052100100118	SCHOOL OF MIDWIFERY, ITUK MBAN	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
052100100119	SCHOOL OF PSYCHIATRIC NURSING	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-	1,686,440,680.00	1,686,440,680.00	-	-	0.0%	1,686,440,680.00

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052100300101	OFFICE OF THE CHAIRMAN / BOARD MEMBER	1,553,370,160.00	1,553,370,160.00	-	-	0.0%	1,553,370,160.00
052100300102	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-OFFICE OF THE	9,404,070.00	9,404,070.00	-	-	0.0%	9,404,070.00
052100300103	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-ADMIN AND HUM	19,546,360.00	19,546,360.00	-	-	0.0%	19,546,360.00
052100300104	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-PLANNING RESEA	10,267,840.00	10,267,840.00	-	-	0.0%	10,267,840.00
052100300105	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-ACCOUNT AND F	12,993,370.00	12,993,370.00	-	-	0.0%	12,993,370.00
052100300106	DISEASE CONTROL AND IMMUNIZATION DIRECTORATE	15,950,960.00	15,950,960.00	-	-	0.0%	15,950,960.00
052100300107	ESSENTIAL DRUGS AND LOGISTICS DIRECTORATE	23,592,620.00	23,592,620.00	-	-	0.0%	23,592,620.00
052100300108	COMMUNITY AND FAMILY HEALTH SERVICES DIRECTORATE	41,315,300.00	41,315,300.00	-	-	0.0%	41,315,300.00
052110200100	HOSPITALS MANAGEMENT BOARD -	8,407,899,780.00	8,407,899,780.00	45,000,000.00	3,400,195,619.98	40.4%	5,007,704,160.02
052110200101	HOSPITALS MANAGEMENT BOARD - OFFICE OF THE CHAIRMAN	875,650,430.00	875,650,430.00	45,000,000.00	64,468,783.33	7.4%	811,181,646.67
052110200102	HOSPITALS MANAGEMENT BOARD - OFFICE OF THE PERMANENT SECRET	12,163,000.00	12,163,000.00	-	1,668,385.47	13.7%	10,494,614.53
052110200103	HOSPITALS MANAGEMENT BOARD - DIRECTORATE OF ADMINISTRATION	506,864,110.00	506,864,110.00	-	170,896,474.84	33.7%	335,967,635.16
052110200104	DIRECTORATE OF ACCOUNTS/FINANC	111,572,350.00	111,572,350.00	-	31,441,834.43	28.2%	80,130,515.57
052110200105	HOSPITALS MANAGEMENT BOARD - PLANNING, RESEARCH AND STATISTICS	283,498,930.00	283,498,930.00	-	77,278,393.87	27.3%	206,220,536.13
052110200106	MEDICAL DIRECTORATE	2,195,754,800.00	2,195,754,800.00	-	1,514,515,720.36	69.0%	681,239,079.64
052110200107	NURSING DIRECTORATE	2,926,585,400.00	2,926,585,400.00	-	966,632,448.55	33.0%	1,959,952,951.45
052110200108	DIRECTORATE OF PHARMACEUTICAL SERVICES	375,970,140.00	375,970,140.00	-	257,851,062.45	68.6%	118,119,077.55
052110200109	PHARMACY DEPARTMENT	1,720,000.00	1,720,000.00	-	-	0.0%	1,720,000.00
052110200110	GENERAL HOSPITAL, EASTERN OBOLO	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200111	GENERAL HOSPITAL, ETINAN	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200112	GENERAL HOSPITAL, IKA	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200113	GENERAL HOSPITAL, IKONO	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200114	GENERAL HOSPITAL, IKOT ABASI	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200115	GENERAL HOSPITAL, IKOT EKPENE	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00
052110200116	GENERAL HOSPITAL, IKOT OKORO	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200117	GENERAL HOSPITAL, IKPE ANNANG	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200118	GENERAL HOSPITAL, INI	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200119	GENERAL HOSPITAL, MBIOTO II	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200120	GENERAL HOSPITAL, OKOBO	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200121	GENERAL HOSPITAL, OROV	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00
052110200122	GENERAL HOSPITAL, UKPOM-ABAK	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200123	GENERAL HOSPITAL, URUE OFFONG / ORUKO	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200124	GENERAL HOSPITAL, URUK ATA IKOT EKPOR	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200125	IMMANUEL GENERAL HOSPITAL, EKET	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00
052110200126	METHODIST GENERAL HOSPITAL, ITUK MBANG	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200127	MARY SLESSOR HOSPITAL, IT	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200128	MT. CARMEL HOSPITAL, AKPAUTONG	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200129	I.D.H IKOT EKPENE	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200130	IBOM AIRPORT CLINIC	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200131	DENTAL HEALTH CENTRE, EKET	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200132	DENTAL HEALTH CENTRE, IKOT EKPENE	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200133	PSYCHIATRIC HOSPITAL, EKET	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200135	LEPROSY HOSPITAL, EKPENE OBOM-ETINAN	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200136	DIRECTORATE OF PUBLIC HEALTH NURSING	454,584,440.00	454,584,440.00	-	299,846,264.68	66.0%	154,738,175.32
052110200137	ALLIED HEALTH SERVICES	386,336,180.00	386,336,180.00	-	15,596,252.00	4.0%	370,739,928.00
052110200138	GENERAL HOSPITAL, AWA	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200139	COMPREHENSIVE HEALTH CENTRE, ESSENE	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200140	COMPREHENSIVE HEALTH CENTRE, IKOT EDIBON	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200141	COMPREHENSIVE HEALTH CENTRE, MBIAYA URUAN	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200142	COMPREHENSIVE HEALTH CENTRE, NKPENE	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200143	COMPREHENSIVE HEALTH CENTRE, NTO EDINO	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200144	COMPREHENSIVE HEALTH CENTRE, OKON EKET	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200145	COTTAGE HOSPITAL, AKAI UBILUM	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200146	COTTAGE HOSPITAL, ASONG	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200147	COTTAGE HOSPITAL, EKPENE OBO	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200148	COTTAGE HOSPITAL, IBENO	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200149	COTTAGE HOSPITAL, IKOT ABIA	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200150	COTTAGE HOSPITAL, IKOT EKO IBON	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200151	COTTAGE HOSPITAL, IKOT EKPAAW	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200152	COTTAGE HOSPITAL, IKOT EKPENE UDO	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200153	COTTAGE HOSPITAL, UKANA	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052110200154	REDEEMER COTTAGE HOSPITAL, IBESIT	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052111600100	AKWA IBOM STATE TASK FORCE ON COUNTERFEIT AND FAKE DRUGS AND UNWH	6,900,000.00	6,900,000.00	-	-	0.0%	6,900,000.00
052111600101	AKWA IBOM STATE TASK FORCE ON COUNTERFEIT AND FAKE DRUGS AND UNWHOLE	3,700,000.00	3,700,000.00	-	-	0.0%	3,700,000.00
052111600102	AKWA IBOM STATE TASK FORCE ON COUNTERFEIT AND FAKE DRUGS AND UNWHOLE	1,900,000.00	1,900,000.00	-	-	0.0%	1,900,000.00
052111600103	ADMINISTRATION AND FINANCE DIR	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00
052110204100	STATE COMMITTEE ON FOOD AND NUTRITION	9,030,000.00	9,030,000.00	-	-	0.0%	9,030,000.00
052110204101	CHAIRMAN, STATE COMMISSION	9,030,000.00	9,030,000.00	-	-	0.0%	9,030,000.00
053900000000	MINISTRY OF YOUTH AND SPORTS	6,609,215,340.00	6,609,215,340.00	640,000,000.00	1,466,454,983.78	22.2%	5,142,760,356.22
053900100100	MINISTRY OF YOUTH AND SPORTS-	5,869,815,340.00	5,869,815,340.00	550,000,000.00	1,193,454,983.78	20.3%	4,676,360,356.22
053900100101	MINISTRY OF YOUTH AND SPORTS-OFFICE OF THE COMMISSIONER	5,530,906,740.00	5,530,906,740.00	550,000,000.00	1,132,178,143.64	20.5%	4,398,728,596.36
053900100102	MINISTRY OF YOUTH AND SPORTS-OFFICE OF THE PERMANENT SECRET	42,360,530.00	42,360,530.00	-	2,288,457.27	5.4%	40,072,072.73
053900100103	MINISTRY OF YOUTH AND SPORTS-ADMINISTRATION AND SUPPLIES	63,325,800.00	63,325,800.00	-	11,561,428.85	18.3%	51,764,371.15
053900100104	MINISTRY OF YOUTH AND SPORTS-FINANCE AND ACCOUNT	21,813,930.00	21,813,930.00	-	4,324,643.34	19.8%	17,489,286.66
053900100105	MINISTRY OF YOUTH AND SPORTS-PLANNING, RESEARCH AND STATISTICS	7,441,200.00	7,441,200.00	-	1,214,950.20	16.3%	6,226,249.80
053900100106	YOUTH MOBILIZATION AND EMPOWER	36,678,360.00	36,678,360.00	-	-	0.0%	36,678,360.00
053900100107	DIRECTORATE OF YOUTH DEVELOPMENT	53,300,440.00	53,300,440.00	-	13,826,790.79	25.9%	39,473,649.21
053900100109	SPORTS UNIT	99,108,340.00	99,108,340.00	-	28,060,569.69	28.3%	71,047,770.31
053900100110	ETINAN AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100111	EKET AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100112	NSIT IBOM AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100113	IKOT EKPE AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100114	IKOT ABASI AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100115	ITU AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100116	UYO AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100117	ABAK AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100118	URUAN AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100119	UKANAFUN AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100120	ORON AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100121	ESSIEN UDIM AREA OFFICE (YOUTH DEVELOPEMNT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100122	IKONO AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100123	MKPAT ENIN AREA OFFICE (YOUTH DEVELOPEMNT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100124	OBOT AKARA AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100125	IBIONO IBOM AREA OFFICE (YOUTH	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100126	OKOBO AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100127	URUE - OFFONG / UROKO AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100128	ONNA AREA OFFICE (YOUTH DEVELO	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100129	IBESIKPO ASUTAN AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100130	NSIT UBILUM AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100131	NSIT ATAI AREA OFFICE (YOUTH D	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100132	INI AREA OFFICE (YOUTH DEVELOP	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100133	UDUNG UKO AREA OFFICE (YOUTH D	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100134	IBENO AREA OFFICE (YOUTH DEVEL	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100135	MBO AREA OFFICE (YOUTH DEVELOP	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100136	ORUK ANAM AREA OFFICE (YOUTH D	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100137	ETIM EKPO AREA OFFICE (YOUTH D	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100138	IKA AREA OFFICE (YOUTH DEVELOP	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100139	ESIT EKET AREA OFFICE (YOUTH D	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100140	EASTERN OBOLO AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900300100	AKWA IBOM STATE SPORTS COUNCIL-	85,400,000.00	85,400,000.00	-	-	0.0%	85,400,000.00
053900300101	AKWA IBOM STATE SPORTS COUNCIL-OFFICE OF THE CHAIRMAN	72,600,000.00	72,600,000.00	-	-	0.0%	72,600,000.00
053900300103	OFFICE OF THE DIRECTOR OF SPORTS	6,900,000.00	6,900,000.00	-	-	0.0%	6,900,000.00
053900300104	AKWA IBOM STATE SPORTS COUNCIL-ADMINISTRATION AND SUPPLIES	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
053900300105	AKWA IBOM STATE SPORTS COUNCIL-ACCOUNT AND FINANCE	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
053900400100	AKWA UNITED FOOTBALL CLUB	204,000,000.00	204,000,000.00	90,000,000.00	135,000,000.00	66.2%	69,000,000.00
053900400101	AKWA UNITED FC - OFFICE OF CHAIRMAN	204,000,000.00	204,000,000.00	90,000,000.00	135,000,000.00	66.2%	69,000,000.00
053905300200	DAKKADA FOOTBALL CLUB	198,000,000.00	198,000,000.00	-	30,000,000.00	15.2%	168,000,000.00
053905300201	OFFICE OF THE PERM. SECRETARY,	198,000,000.00	198,000,000.00	-	30,000,000.00	15.2%	168,000,000.00
053900400300	IBOM ANGEL FOOTBALL CLUB	126,000,000.00	126,000,000.00	-	54,000,000.00	42.9%	72,000,000.00
053900400301	IBOM ANGEL FOOTBALL CLUB	126,000,000.00	126,000,000.00	-	54,000,000.00	42.9%	72,000,000.00
053900400400	IBOM YOUTH FOOTBALL CLUB	126,000,000.00	126,000,000.00	-	54,000,000.00	42.9%	72,000,000.00
053900400401	IBOM YOUTH FOOTBALL CLUB	126,000,000.00	126,000,000.00	-	54,000,000.00	42.9%	72,000,000.00

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Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	757,277,710.00	757,277,710.00	129,336,340.18	273,790,235.57	36.2%	483,487,474.43
05510010010	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	757,277,710.00	757,277,710.00	129,336,340.18	273,790,235.57	36.2%	483,487,474.43
0551001001001	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-OFFICE OF THE HO	500,862,620.00	500,862,620.00	72,928,827.49	133,226,285.35	26.6%	367,636,334.65
0551001001002	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-PERMANENT SECRE	25,167,730.00	25,167,730.00	6,727,800.80	16,917,777.71	67.2%	8,249,952.29
0551001001003	ADMIN. DIRECTORATE	60,227,980.00	60,227,980.00	19,442,066.05	48,835,341.43	81.1%	11,392,638.57
0551001001004	ACCOUNT DIRECTORATE	20,038,690.00	20,038,690.00	3,938,615.35	11,181,738.39	55.8%	8,856,951.61
0551001001005	CHIEFTAINCY AFFAIRS DIRECTORAT	39,898,520.00	39,898,520.00	1,674,813.01	4,199,026.00	10.5%	35,699,494.00
0551001001006	LOCAL GOVERNMENT AFFAIRS DIREC	5,321,180.00	5,321,180.00	736,569.11	1,660,301.59	31.2%	3,660,878.41
0551001001007	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-PLANNING, RESEAR	6,739,230.00	6,739,230.00	1,154,677.05	3,454,255.50	51.3%	3,284,974.50
0551001001008	RATING AND VALUATION DIRECTORA	5,109,790.00	5,109,790.00	1,076,610.70	3,474,766.91	68.0%	1,635,023.09
0551001001009	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-INSPECTORATE DIR	82,751,970.00	82,751,970.00	21,656,360.62	50,840,742.69	61.4%	31,911,227.31
0551001001010	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-ET INAN AREA OFFI	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001011	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-EKET AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001012	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-NSIT IBOM AREA OF	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001013	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-IKOT EKPE AREA	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001014	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-IKOT ABASI AREA C	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001015	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-ITU AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001016	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-LYO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001017	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-ABAK AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001018	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-URUAN AREA OFFIC	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001019	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-UKANAFUN AREA OF	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001020	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-ORON AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001021	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-ESSIEN UDIM AREA	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001022	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-IKONO AREA OFFIC	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001023	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-MKPAT ENIN AREA	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001024	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-OBOT AKARA AREA	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001025	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-IBIONO IBOM AREA	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001026	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-OKOBO AREA OFFIC	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001027	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-URUE - OFFONG / U	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001028	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-ONNA AREA OFFIC	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001029	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-IBESIKPO ASUTAN A	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001030	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-NSIT UBULUM AREA C	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001031	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-NSIT ATAI AREA OF	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001032	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-INI AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001033	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-UDJUNG UKO AREA C	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001034	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-IBENO AREA OFFIC	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001035	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-MBO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001036	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-ORUK ANAM AREA C	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001037	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-ETIM EKPO AREA C	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001038	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-IKA AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001039	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-ESIT EKET AREA OF	360,000.00	360,000.00	-	-	0.0%	360,000.00
0551001001040	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-EASTERN OBOLO A	360,000.00	360,000.00	-	-	0.0%	360,000.00
05650000000	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	1,991,472,990.00	1,991,472,990.00	109,816,572.61	247,394,154.60	12.4%	1,744,078,835.40
05650010010	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	1,991,472,990.00	1,991,472,990.00	109,816,572.61	247,394,154.60	12.4%	1,744,078,835.40
0565001001001	MINISTRY OF RURAL OFFICE OF THE HONOURABLE COMMISSIONER	1,544,128,270.00	1,544,128,270.00	3,637,421.21	54,523,555.30	3.5%	1,489,604,714.70
0565001001002	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - PERMANENT SECRETARY	18,429,390.00	18,429,390.00	4,852,639.70	7,016,097.17	38.1%	11,413,292.83
0565001001003	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - ADMIN. DIRECTORATE	55,794,520.00	55,794,520.00	17,037,421.47	31,602,660.84	56.6%	24,191,859.16
0565001001004	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - ACCOUNT DIRECTORATE	16,439,500.00	16,439,500.00	3,353,982.76	7,740,515.07	47.1%	8,698,984.93
0565001001005	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - PLANNING, RESEARCH AN	8,557,550.00	8,557,550.00	1,780,773.03	3,222,072.96	37.7%	5,335,477.04
0565001001006	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - ROAD DIRECTORATE	8,095,880.00	8,095,880.00	1,411,709.38	2,560,936.56	31.6%	5,534,943.44
0565001001007	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - ELECTRICAL DIRECTORA	50,434,100.00	50,434,100.00	14,839,759.78	28,319,470.44	56.2%	22,114,629.56
0565001001008	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - COMMUNITY DEVELOPME	127,184,650.00	127,184,650.00	29,925,848.16	53,672,894.44	42.2%	73,511,755.56
0565001001009	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - PROGRAMME AND CREDIT	15,424,000.00	15,424,000.00	2,627,751.53	4,918,120.34	31.9%	10,505,879.66
0565001001010	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - COOPERATIVE SERVICE	132,105,130.00	132,105,130.00	30,349,265.59	53,817,831.48	40.7%	78,287,298.52
0565001001011	OFFICE OF THE HEAD OF ABAK FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
0565001001012	OFFICE OF THE HEAD OF EKET FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
0565001001013	OFFICE OF THE HEAD OF IKOT ABASI FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
0565001001014	OFFICE OF THE HEAD OF EASTEN OBOLO FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
0565001001015	OFFICE OF THE HEAD OF IKONO FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
0565001001016	OFFICE OF THE HEAD OF IKOT EKPE FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
0565001001017	OFFICE OF THE HEAD OF ESSIEN UDIM FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00

Dmga
 DTA E. AKWAIBOM
 HEAD OF BUDGET OFFICE
 28/10/2022

Akwa Ibom State Government

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056500100118	OFFICE OF THE HEAD OF ORON FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100119	OFFICE OF THE HEAD OF NSIT ATAI FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100120	OFFICE OF THE HEAD OF URUAN FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100121	OFFICE OF THE HEAD OF ONNA FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100122	OFFICE OF THE HEAD OF NSIT UBIMUM FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100123	OFFICE OF THE HEAD OF MKPAT ENIN FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100124	OFFICE OF THE HEAD OF IBENO FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100125	OFFICE OF THE HEAD OF INI FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100126	OFFICE OF THE HEAD OF ORUK ANAM FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100127	OFFICE OF THE HEAD OF MBO FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100128	OFFICE OF THE HEAD OF URUE OFFONG FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100129	OFFICE OF THE HEAD OF ETIM EKPO FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100130	OFFICE OF THE HEAD OF NSIT IBOM FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100131	OFFICE OF THE HEAD OF IBESIKPO FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100132	OFFICE OF THE HEAD OF IKA FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100133	OFFICE OF THE HEAD OF OBOT AKARA FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100134	OFFICE OF THE HEAD OF UKANAFUN FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100135	OFFICE OF THE HEAD OF IBIONO IBOM FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100136	OFFICE OF THE HEAD OF UDUNG UKO FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100137	OFFICE OF THE HEAD OF ESIT EKET FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100138	OFFICE OF THE HEAD OF OKOBO FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100140	OFFICE OF THE HEAD OF ITU FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100141	OFFICE OF THE HEAD OF UYO FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100142	OFFICE OF THE HEAD OF ETINAN FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00

Single
DTU E. AKENHO
HEAD OF BUDGET OFFICE
28/10/2022

Table 6: Personnel Expenditure by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	91,082,847,070.00	95,582,847,070.00	22,702,824,410.51	58,119,585,919.40	60.8%	37,463,261,150.60
01000000000	ADMINISTRATION SECTOR	8,814,561,240.00	8,814,561,240.00	2,973,917,022.86	5,040,430,726.98	57.2%	3,774,130,513.02
01110000000	GOVERNMENT HOUSE	1,329,734,330.00	1,329,734,330.00	157,471,681.82	615,994,378.92	46.3%	713,739,951.08
01110010010	GOVERNMENT HOUSE	300,887,840.00	300,887,840.00	65,487,938.76	206,217,790.86	68.5%	94,670,049.14
01110010011	GOVERNORS LODGE	85,567,940.00	85,567,940.00	19,702,732.20	69,292,870.51	81.0%	16,274,769.49
01110010012	GOVERNMENT HOUSE - OFFICE OF THE PERMANENT SECRETARY	29,704,190.00	29,704,190.00	2,179,291.93	10,941,708.88	36.8%	18,762,481.12
01110010013	GOVERNMENT HOUSE - ADMINISTRATION AND SUPPLIES DEPT	44,393,420.00	44,393,420.00	2,097,840.56	35,511,709.30	80.0%	8,881,710.70
01110010014	GOVERNMENT HOUSE - ACCOACCOUNTS AND FINANCE DEPT	86,271,940.00	86,271,940.00	34,138,666.01	51,271,202.90	59.4%	35,000,737.10
01110010015	GOVERNMENT HOUSE - PLANNING, RESEARCH AND STATISTICS DEPT	11,708,350.00	11,708,350.00	1,906,668.73	5,223,532.25	44.6%	6,484,817.75
01110010016	GOVERNMENT HOUSE - PRESS AFFAIRS AND PRESS CORP DEPT	36,454,770.00	36,454,770.00	4,125,486.45	31,374,970.31	86.1%	5,079,799.69
01110010017	GOVERNMENT HOUSE - PROTOCOL DEPT	6,787,530.00	6,787,530.00	1,337,252.88	2,601,796.71	38.3%	4,185,733.29
01110010020	GOVERNMENT HOUSE - OFFICE OF THE DEPUTY GOVERNOR	170,369,520.00	170,369,520.00	5,809,963.24	64,045,346.73	37.6%	106,324,173.27
01110010022	OFFICE OF THE DEPUTY GOVERNOR	22,264,930.00	22,264,930.00	-	5,381,245.45	24.2%	16,883,684.55
01110010023	OFFICE OF THE DEPUTY GOVERNOR - OFFICE OF THE PERMANENT SECRETARY	15,415,310.00	15,415,310.00	1,826,897.49	8,009,775.52	52.0%	7,405,534.48
01110010024	OFFICE OF THE DEPUTY GOVERNOR - ADMINISTRATION AND SUPPLIES DEPT	81,467,490.00	81,467,490.00	2,758,489.63	30,080,696.30	36.9%	51,386,793.70
01110010025	OFFICE OF THE DEPUTY GOVERNOR - ACCOUNTS AND FINANCE DEPT	15,977,810.00	15,977,810.00	-	3,987,328.42	25.0%	11,990,481.58
01110010026	OFFICE OF THE DEPUTY GOVERNOR - PLANNING, RESEARCH AND STATISTICS	15,459,940.00	15,459,940.00	504,697.20	9,969,922.80	64.5%	5,490,017.20
01110010027	OFFICE OF THE DEPUTY GOVERNOR - PROTOCOL DEPT	5,393,710.00	5,393,710.00	547,365.59	4,421,142.74	82.0%	972,567.26
01110010028	OFFICE OF THE DEPUTY GOVERNOR - PRESS AFFAIRS AND PRESS CORP DEPT	14,390,330.00	14,390,330.00	172,513.33	2,195,235.50	15.3%	12,195,094.50
01110100100	BUREAU OF PUBLIC PROCUREMENT	19,323,680.00	19,323,680.00	-	1,142,241.23	5.9%	18,181,438.77
01110100101	BUREAU OF PUBLIC PROCUREMENT - OFFICE OF THE EXECUTIVE SECRETARY	2,289,580.00	2,289,580.00	-	1,142,241.23	49.9%	1,147,338.77
01110100102	BUREAU OF PUBLIC PROCUREMENT - ADMINISTRATION AND SUPPLIES DEPT	3,548,540.00	3,548,540.00	-	-	0.0%	3,548,540.00
01110100103	BUREAU OF PUBLIC PROCUREMENT - ACCOUNTS AND FINANCE DEPT	4,271,700.00	4,271,700.00	-	-	0.0%	4,271,700.00
01110100104	BUREAU OF PUBLIC PROCUREMENT - PLANNING, RESEARCH AND STATISTICS	1,639,980.00	1,639,980.00	-	-	0.0%	1,639,980.00
01110100105	PUBLIC PROCUREMENT EVALUATION DEPARTMENT	1,342,780.00	1,342,780.00	-	-	0.0%	1,342,780.00
01110100106	BUREAU OF PUBLIC PROCUREMENT - TECHNICAL SERVICES DEPARTMENT	6,231,100.00	6,231,100.00	-	-	0.0%	6,231,100.00
01111050010	OFFICE OF THE CHIEF OF STAFF	65,008,580.00	65,008,580.00	-	6,847,213.02	10.5%	58,161,366.98
01111050011	OFFICE OF THE CHIEF OF STAFF - OFFICE OF THE CHIEF OF STAFF	46,017,910.00	46,017,910.00	-	3,738,404.49	8.1%	42,279,505.51
01111050015	DEPARTMENT OF MULTILATERAL AND DONOR AGENCIES	18,990,670.00	18,990,670.00	-	3,108,808.53	16.4%	15,881,861.47
01111060010	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	158,087,750.00	158,087,750.00	-	55,147,168.31	34.9%	102,940,581.69
01111060011	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - OFFICE OF THE SPECIAL ADVISER	17,725,200.00	17,725,200.00	-	1,646,382.54	9.3%	16,078,817.46
01111060012	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - OFFICE OF THE PERMANENT SECRETARY	30,553,770.00	30,553,770.00	-	7,017,852.88	23.0%	23,535,917.12
01111060013	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - ADMINISTRATION AND SUPPLIES DEPT	48,298,520.00	48,298,520.00	-	27,597,513.38	57.1%	20,701,006.62
01111060014	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - ACCOUNTS AND FINANCE DEPT	16,653,440.00	16,653,440.00	-	8,873,920.00	53.3%	7,779,520.00
01111060015	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - PLANNING, RESEARCH AND STATISTICS	5,807,500.00	5,807,500.00	-	2,483,260.00	42.8%	3,324,240.00
01111060016	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - POLITICAL DEPARTMENT	30,692,720.00	30,692,720.00	-	2,772,579.51	9.0%	27,920,140.49
01111060017	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - LEGISLATIVE DIRECTORATE	4,739,070.00	4,739,070.00	-	2,908,480.00	61.4%	1,830,590.00
01111060018	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - COMMUNITY MOBILIZATION AND OUTREACH	3,617,530.00	3,617,530.00	-	1,847,180.00	51.1%	1,770,350.00
01111060050	BUREAU OF TECHNICAL MATTERS	77,323,750.00	77,323,750.00	17,695,404.59	43,182,326.77	55.8%	34,141,423.23
01111060051	BUREAU OF TECHNICAL MATTERS - Office of the Special Adviser	13,795,440.00	13,795,440.00	3,863,342.90	4,983,513.20	36.1%	8,811,926.80
01111060052	BUREAU OF TECHNICAL MATTERS - Office of the Permanent Secretary	3,037,870.00	3,037,870.00	762,627.58	1,985,196.96	65.3%	1,052,673.04
01111060053	BUREAU OF TECHNICAL MATTERS - Administration Department	22,759,250.00	22,759,250.00	5,607,346.84	14,154,021.71	62.2%	8,605,228.29
01111060054	BUREAU OF TECHNICAL MATTERS - Account and Finance Department	11,134,260.00	11,134,260.00	2,121,545.00	4,767,272.60	42.8%	6,366,987.40
01111060055	BUREAU OF TECHNICAL MATTERS - Planning, Research and Statistics Department	4,972,070.00	4,972,070.00	1,146,407.41	2,673,411.86	53.8%	2,298,658.14
01111060056	BUREAU OF TECHNICAL MATTERS - Engineering Services Department	18,092,600.00	18,092,600.00	2,910,930.53	12,217,871.86	67.5%	5,874,728.14
01111060057	BUREAU OF TECHNICAL MATTERS - Project Planning and Protocol	3,532,260.00	3,532,260.00	1,283,204.33	2,401,038.58	68.0%	1,131,221.42
01111090010	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER	69,090,580.00	69,090,580.00	3,797,385.48	28,140,365.11	40.7%	40,950,214.89
01111090011	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - Office of the SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER	10,721,890.00	10,721,890.00	1,344,494.98	2,333,714.61	21.8%	8,388,175.39
01111090012	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ADMINISTRATION AND SUPPLIES DEPT	9,034,140.00	9,034,140.00	310,500.54	3,425,210.54	37.9%	5,608,929.46
01111090013	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ACCOUNTS AND FINANCE DEPT	6,155,550.00	6,155,550.00	218,854.34	2,309,644.34	37.5%	3,845,905.66
01111090014	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - PLANNING, RESEARCH AND STATISTICS	1,428,020.00	1,428,020.00	-	986,100.00	69.1%	441,920.00
01111090016	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ENGINEERING DEPARTMENT	38,602,410.00	38,602,410.00	1,550,092.50	18,654,072.50	48.3%	19,948,337.50
01111090017	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - INFORMATION AND COMMUNICATIONS DEPARTMENT	3,148,570.00	3,148,570.00	373,443.12	431,623.12	13.7%	2,716,946.88
01111030010	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	50,354,180.00	50,354,180.00	11,552,181.00	32,402,511.00	64.3%	17,951,669.00
01110330011	STATE AGENCY FOR THE CONTROL OF AIDS (SACA) - OFFICE OF THE CHAIRMAN	50,354,180.00	50,354,180.00	11,552,181.00	32,402,511.00	64.3%	17,951,669.00
01111100010	LAND USE ALLOCATION COMMITTEE	87,729,730.00	87,729,730.00	18,977,074.42	55,791,514.42	63.6%	31,938,215.58
01111100011	LAND USE ALLOCATION COMMITTEE - OFFICE OF THE EXECUTIVE SECRETARY	13,019,480.00	13,019,480.00	3,995,008.77	11,459,108.77	88.0%	1,560,371.23
01111100012	LAND USE ALLOCATION COMMITTEE - GENERAL ADMINISTRATION DEPARTMENT	49,337,510.00	49,337,510.00	10,358,844.95	32,462,404.95	65.8%	16,875,105.05
01111100013	LAND USE ALLOCATION COMMITTEE - ACCOUNTS DEPARTMENT	10,693,670.00	10,693,670.00	1,499,456.57	4,984,786.57	46.6%	5,708,883.43
01111100014	LAND USE ALLOCATION COMMITTEE - PLANNING RESEARCH AND STATISTICS	4,449,960.00	4,449,960.00	2,446,610.00	4,449,960.00	100.0%	-

Single
DTN E. HENNO
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28/10/2022

Akwa Ibom State Government

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
011111000105	LAND USE ALLOCATION COMMITTEE - CARTOGRAPHY DEPARTMENT	10,229,110.00	10,229,110.00	677,154.13	2,435,254.13	23.8%	7,793,855.87
011104800100	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	71,776,210.00	71,776,210.00	-	27,062,191.03	37.7%	44,714,018.97
011104800101	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - The Executive Secretary	19,133,550.00	19,133,550.00	-	3,883,393.20	20.3%	15,250,156.80
011104800102	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - Administration Department	14,670,850.00	14,670,850.00	-	6,341,555.98	43.2%	8,329,294.02
011104800103	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - Account and Finance Department	6,638,880.00	6,638,880.00	-	3,091,820.00	46.6%	3,547,060.00
011104800104	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - Planning, Research and Statistics	5,572,690.00	5,572,690.00	-	3,052,270.00	54.8%	2,520,420.00
011104800105	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - Vocational Training Department	8,837,610.00	8,837,610.00	-	5,108,820.00	57.8%	3,728,790.00
011104800106	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - Rural Development Department	8,239,260.00	8,239,260.00	-	2,247,811.44	27.3%	5,991,448.56
011104800107	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - Entrepreneurship Department	8,683,370.00	8,683,370.00	-	3,336,520.41	38.4%	5,346,849.59
011122000100	FINANCE AND GENERAL PURPOSE COMMITTEE	21,129,520.00	21,129,520.00	-	-	0.0%	21,129,520.00
011122000101	FINANCE AND GENERAL PURPOSE COMMITTEE - CHAIRMAN	21,129,520.00	21,129,520.00	-	-	0.0%	21,129,520.00
011105900100	SPECIAL SERVICE DEPARTMENT	238,652,990.00	238,652,990.00	34,151,734.33	96,015,710.44	40.2%	142,637,279.56
011105900102	SPECIAL SERVICE DEPARTMENT - ADMINISTRATION AND SUPPLIES DEPT	138,691,060.00	138,691,060.00	15,367,116.01	44,891,022.12	32.4%	93,800,037.88
011105900103	SPECIAL SERVICE DEPARTMENT - ACCOACCOUNTS AND FINANCE DEPT	12,267,790.00	12,267,790.00	2,371,503.34	7,442,113.34	60.7%	4,825,676.66
011105900104	SPECIAL SERVICE DEPARTMENT - PLANNING, RESEARCH AND STATISTICS DEPT	7,253,990.00	7,253,990.00	1,539,539.94	4,391,589.94	60.5%	2,862,400.06
011105900105	SPECIAL SERVICE DEPARTMENT - POLICY AND MANAGEMENT DEPARTMENT	51,688,490.00	51,688,490.00	8,704,043.84	22,503,433.84	43.5%	29,185,056.16
011105900106	SPECIAL SERVICE DEPARTMENT - DIRECTORATE OF GENERAL INTELLIGENCE SERVICE	10,927,290.00	10,927,290.00	2,935,118.64	8,485,688.64	77.7%	2,441,601.36
011105900107	SPECIAL SERVICE DEPARTMENT - INTERNAL SECURITY MONITORING AND EVALUATION	8,719,520.00	8,719,520.00	2,289,073.95	4,914,713.95	56.4%	3,804,806.05
011105900108	SPECIAL SERVICE DEPARTMENT - Directorate of Surveillance Presidency, Other State	9,104,850.00	9,104,850.00	945,338.61	3,387,148.61	37.2%	5,717,701.39
016100000000	OFFICE OF THE SSG	423,141,410.00	423,141,410.00	196,758,706.68	282,626,692.63	66.8%	140,514,717.37
016100100100	OFFICE OF THE SSG	247,177,750.00	247,177,750.00	170,229,375.80	220,414,071.11	89.2%	26,763,678.89
016100100101	OFFICE OF THE SSG - Office of The Secretary to the Government	23,274,970.00	23,274,970.00	14,447,108.18	18,604,942.31	79.9%	4,670,027.69
016100100102	OFFICE OF THE SSG - Office of The Permanent Secretary	16,117,250.00	16,117,250.00	13,658,563.61	17,624,373.26	109.4%	1,507,123.26
016100100103	OFFICE OF THE SSG - Administration and Supplies Department	86,733,170.00	86,733,170.00	65,102,482.87	89,029,342.93	102.6%	2,296,172.93
016100100104	OFFICE OF THE SSG - Account and Finance Department	12,402,890.00	12,402,890.00	10,423,670.87	13,820,764.34	111.4%	1,417,874.34
016100100105	OFFICE OF THE SSG - Planning, Research and Statistics Department	8,682,810.00	8,682,810.00	3,563,402.91	4,338,487.86	50.0%	4,344,322.14
016100100106	OFFICE OF THE SSG - Executive Council	26,958,200.00	26,958,200.00	17,901,941.23	23,209,587.61	86.1%	3,748,612.39
016100100108	OFFICE OF THE SSG- SUSTAINABLE DEVELOPMENT GOALS	27,350,250.00	27,350,250.00	14,176,079.33	17,939,472.62	65.6%	9,410,777.38
016100100109	OFFICE OF THE SSG- FINANCE AND GENERAL PURPOSE OFFICE	20,881,700.00	20,881,700.00	14,181,621.63	14,181,621.63	67.9%	6,700,078.37
016100100110	OFFICE OF THE SSG- ADVISORY COUNCIL ON PEROGATIVE OF MERCY	24,776,510.00	24,776,510.00	16,768,505.17	21,665,478.55	87.4%	3,111,031.45
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	100,224,580.00	100,224,580.00	-	17,480,132.12	17.4%	82,744,447.88
016102100101	AKWA IBOM STATE LIAISON OFFICE ABUJA - Office of the Liaison Officer	14,493,670.00	14,493,670.00	-	-	0.0%	14,493,670.00
016102100103	AKWA IBOM STATE LIAISON OFFICE ABUJA - Administration Unit	65,493,090.00	65,493,090.00	-	-	0.0%	65,493,090.00
016102100105	AKWA IBOM STATE LIAISON OFFICE ABUJA - Planning Unit	5,413,500.00	5,413,500.00	-	117,801.44	2.2%	5,295,698.56
016102100108	AKWA IBOM STATE LIAISON OFFICE ABUJA - Account Unit	14,824,320.00	14,824,320.00	-	17,362,330.68	117.1%	2,538,010.68
016102100200	AKWA IBOM STATE LIAISON OFFICE LA GOS	75,739,080.00	75,739,080.00	26,529,330.88	44,732,489.40	59.1%	31,006,590.60
016102100201	Akwa Ibom State Liaison Office - Office of the Liaison Officer	11,613,950.00	11,613,950.00	6,163,600.00	9,948,215.74	85.7%	1,665,734.26
016102100203	Akwa Ibom State Liaison Office - Administration Unit	42,120,270.00	42,120,270.00	12,796,398.88	24,402,821.70	57.9%	17,717,448.30
016102100205	Akwa Ibom State Liaison Office - Planning Unit	-	-	4,243,300.00	4,243,300.00	-	4,243,300.00
016102100206	Akwa Ibom State Liaison Office - Information Unit	-	-	3,326,032.00	3,326,032.00	-	3,326,032.00
016102100208	Akwa Ibom State Liaison Office - Account Unit	22,004,860.00	22,004,860.00	-	2,812,119.96	12.8%	19,192,740.04
011200000000	AKWA IBOM STATE HOUSE OF ASSEMBLY	894,155,080.00	894,155,080.00	62,835,441.23	316,967,565.74	35.4%	577,187,514.26
011200300100	AKWA IBOM STATE HOUSE OF ASSEMBLY	719,376,740.00	719,376,740.00	28,432,898.97	242,541,166.91	33.7%	476,835,573.09
011200300101	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE HON. SPEAKER	403,807,110.00	403,807,110.00	1,462,467.00	134,235,637.54	33.2%	269,571,472.46
011200300102	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE HON. DEPUTY SPEAKER	4,419,320.00	4,419,320.00	897,243.23	1,795,547.61	40.6%	2,623,772.39
011200300103	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE HON. HOUSE LEADER	2,813,720.00	2,813,720.00	252,689.40	1,779,400.00	63.2%	1,034,320.00
011200300104	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE HON. DEPUTY HOUSE LEADER	1,867,010.00	1,867,010.00	235,908.80	903,912.20	48.4%	963,097.80
011200300105	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE HON. CHIEF WHIP	2,947,020.00	2,947,020.00	-	939,212.04	31.9%	2,007,807.96
011200300106	AKWA IBOM STATE HOUSE OF ASSEMBLY- OFFICE OF THE HON. DEPUTY CHIEF WHIP	11,895,520.00	11,895,520.00	6,436,827.31	7,366,000.00	61.9%	4,529,520.00
011200300107	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE CLERK	29,075,880.00	29,075,880.00	1,462,467.00	3,180,039.51	10.9%	25,895,840.49
011200300108	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE DEPUTY CLERK	6,151,770.00	6,151,770.00	75,921.20	891,044.70	14.5%	5,260,725.30
011200300109	AKWA IBOM STATE HOUSE OF ASSEMBLY - ADMINISTRATION AND WELFARE DEPARTMENT	63,917,170.00	63,917,170.00	821,322.03	31,610,415.32	49.5%	32,306,754.68
011200300110	AKWA IBOM STATE HOUSE OF ASSEMBLY - DEPARTMENT OF BUDGET & FINANCE	47,646,360.00	47,646,360.00	252,689.40	12,234,276.03	25.7%	35,412,083.97
011200300111	AKWA IBOM STATE HOUSE OF ASSEMBLY - PLANNING, RESEARCH AND STATISTICS DEPARTMENT	34,205,180.00	34,205,180.00	235,908.80	6,175,842.03	18.1%	28,029,337.97
011200300112	AKWA IBOM STATE HOUSE OF ASSEMBLY - LEGISLATIVE MATTER DEPARTMENT	24,210,680.00	24,210,680.00	298,000.00	8,619,510.06	35.6%	15,591,169.94
011200300113	AKWA IBOM STATE HOUSE OF ASSEMBLY - LEGAL SERVICES DEPARTMENT	29,752,240.00	29,752,240.00	6,138,827.31	12,659,444.89	42.5%	17,092,795.11
011200300114	AKWA IBOM STATE HOUSE OF ASSEMBLY - PUBLICATION, INFORMATION AND PROTECTION	56,667,760.00	56,667,760.00	9,862,627.49	20,150,884.98	35.6%	36,516,875.02
011200400100	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.	174,778,340.00	174,778,340.00	34,402,542.26	74,426,398.83	42.6%	100,351,941.17
011200400101	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - OFFICE OF THE CHAIRMAN	84,399,560.00	84,399,560.00	4,042,176.50	21,232,109.74	25.2%	63,167,450.26
011200400102	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - OFFICE OF THE SECRETARY	14,391,280.00	14,391,280.00	523,000.00	4,724,947.40	32.8%	9,666,332.60

28/10/2022
 DTU E. ASUNDO
 HEAD OF BUDGET OFFICE

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
011200400103	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - ADMINISTRATION AND WI	39,005,670.00	39,005,670.00	5,743,921.96	14,436,233.32	37.0%	24,569,436.68
011200400104	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - ACCOUNTS AND FINANCE	8,662,490.00	8,662,490.00	6,228,350.13	10,346,084.66	119.4%	- 1,683,594.66
011200400105	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - RECRUITMENT AND PROM	6,631,560.00	6,631,560.00	2,796,483.00	5,539,799.36	83.5%	1,091,760.64
011200400106	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - PLANNING, RESEARCH AN	6,783,610.00	6,783,610.00	2,116,519.12	5,195,132.80	76.6%	1,588,477.20
011200400107	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. -DIRECTORATE OF APPEALS	4,471,790.00	4,471,790.00	8,129,587.48	8,129,587.48	181.8%	- 3,657,797.48
011200400108	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.- BUDGET DEPARTMENT	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200400109	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - DEPARTMENT OF PENSIO	5,340,750.00	5,340,750.00	1,500,000.00	1,500,000.00	28.1%	3,840,750.00
011200400110	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. -DEPARTMENT OF DUE PRO	4,091,630.00	4,091,630.00	3,322,504.07	3,322,504.07	81.2%	769,125.93
012300000000	MINISTRY OF INFORMATION AND STRATEGY	1,278,442,680.00	1,278,442,680.00	20,865,572.13	506,020,638.55	39.6%	772,422,041.45
012300100100	MINISTRY OF INFORMATION AND STRATEGY	322,570,650.00	322,570,650.00	-	111,416,235.73	34.5%	211,154,414.27
012300100101	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE COMMISSIONER	14,575,400.00	14,575,400.00	-	7,312,060.40	50.2%	7,263,339.60
012300100102	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE PERMANENT SECRET	17,975,710.00	17,975,710.00	-	1,473,998.89	8.2%	16,501,711.11
012300100103	MINISTRY OF INFORMATION AND STRATEGY -OFFICE OF THE DIRECTOR (ADMIN)	42,004,600.00	42,004,600.00	-	17,621,919.03	42.0%	24,382,680.97
012300100104	MINISTRY OF INFORMATION AND STRATEGY - ACCOUNT AND FINANCE DEPARTMENT	14,848,650.00	14,848,650.00	-	6,230,769.83	42.0%	8,617,880.17
012300100105	MINISTRY OF INFORMATION AND STRATEGY - PLANNING, RESEARCH AND STATIS	6,849,660.00	6,849,660.00	-	2,179,935.30	31.8%	4,669,724.70
012300100106	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE DIRECTOR (INFORMAT	120,531,300.00	120,531,300.00	-	56,253,471.86	46.7%	64,277,828.14
012300100107	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE DIRECTOR (GOVT.	13,585,830.00	13,585,830.00	-	4,218,146.04	31.0%	9,367,683.96
012300100108	MINISTRY OF INFORMATION AND STRATEGY - TECHNICAL DIRECTOR (OFFICE OF TH	9,995,370.00	9,995,370.00	-	3,629,658.36	36.3%	6,365,711.64
012300100109	MINISTRY OF INFORMATION AND STRATEGY -PUBLIC RELATIONS	11,552,680.00	11,552,680.00	-	4,370,329.80	37.8%	7,182,350.20
012300100110	MINISTRY OF INFORMATION AND STRATEGY - ZONAL OFFICE	44,448,430.00	44,448,430.00	-	-	0.0%	44,448,430.00
012300100111	MINISTRY OF INFORMATION AND STRATEGY - ARCHIVES DIRECTORATE	12,051,930.00	12,051,930.00	-	3,981,058.32	33.0%	8,070,871.68
012300100112	MINISTRY OF INFORMATION AND STRATEGY - STRATEGY DIRECTORATE	14,151,090.00	14,151,090.00	-	4,144,887.90	29.3%	10,006,202.10
012300200100	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	300,222,300.00	300,222,300.00	1,757,779.31	125,587,118.89	41.8%	174,635,181.11
012300200102	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - ADMINISTRATIO	72,376,830.00	72,376,830.00	1,757,779.31	20,745,245.66	28.7%	51,631,584.34
012300200103	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - ACCOUNT AND F	15,437,660.00	15,437,660.00	-	9,430,032.82	61.1%	6,007,627.18
012300200104	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - PLANNING RESE	6,162,030.00	6,162,030.00	-	2,038,945.86	33.1%	4,123,084.14
012300200105	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - MARKETING DIR	27,133,010.00	27,133,010.00	-	13,238,216.34	48.8%	13,894,793.66
012300200106	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - NEWS AND CUR	37,820,430.00	37,820,430.00	-	17,267,423.64	45.7%	20,553,006.36
012300200107	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - ENGINEERING DI	24,192,200.00	24,192,200.00	-	9,279,364.10	38.4%	14,912,835.90
012300200108	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) -PROGRAMME DI	117,100,140.00	117,100,140.00	-	53,587,890.47	45.8%	63,512,249.53
012300300100	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES)	332,871,050.00	332,871,050.00	11,476,492.60	142,878,763.78	42.9%	189,992,286.22
012300300101	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES) - OFFICE OF T	25,559,650.00	25,559,650.00	204,779.75	5,948,715.83	22.9%	19,710,934.17
012300300102	ADMINISTRATION DIRECTORATE	89,024,980.00	89,024,980.00	2,967,903.25	31,347,549.15	35.2%	57,677,430.85
012300300103	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES) - ACCOUNT AI	14,452,020.00	14,452,020.00	944,799.24	10,799,317.67	74.7%	3,652,702.33
012300300104	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES) - PLANNING R	12,803,300.00	12,803,300.00	941,152.86	6,146,701.86	48.0%	6,656,598.14
012300300105	MARKETING DIRECTORATE	41,691,010.00	41,691,010.00	1,596,983.82	20,839,135.69	50.0%	20,851,874.31
012300300106	NEWS AND CURRENT AFFAIRS DIRECTORATE	44,304,400.00	44,304,400.00	1,114,394.19	16,116,567.73	36.4%	28,187,832.27
012300300107	ENGINEERING DIRECTORATE	28,261,130.00	28,261,130.00	996,461.22	11,964,059.58	42.3%	16,297,070.42
012300300108	PROGRAMME DIRECTORATE	76,774,560.00	76,774,560.00	2,710,018.27	39,816,716.27	51.9%	36,957,843.73
012300500100	AKWA IBOM STATE NEWSPAPER CORPORATION	213,221,010.00	213,221,010.00	7,631,300.22	71,641,114.65	33.6%	141,579,895.35
012300500101	AKWA IBOM STATE NEWSPAPER CORPORATION - OFFICE OF THE GENERAL MANAGE	7,807,430.00	7,807,430.00	107,271.54	715,452.16	9.2%	7,091,977.84
012300500102	AKWA IBOM STATE NEWSPAPER CORPORATION - ADMINISTRATION AND SUPPLIES D	62,168,530.00	62,168,530.00	434,672.17	10,935,510.02	17.6%	51,233,019.98
012300500104	AKWA IBOM STATE NEWSPAPER CORPORATION - ACCOUNT AND FINANCE DEPARTM	12,353,540.00	12,353,540.00	672,270.23	5,651,140.01	45.7%	6,702,399.99
012300500106	ENGINEERING/WORK DEPARTMENT	8,694,100.00	8,694,100.00	26,790.24	4,389,472.63	50.5%	4,304,627.37
012300500107	PRODUCTION DEPARTMENT	14,911,770.00	14,911,770.00	789,696.00	7,505,374.98	50.3%	7,406,395.02
012300500108	MARKETING DEPARTMENT	35,436,430.00	35,436,430.00	2,009,641.60	13,591,514.17	38.4%	21,844,915.83
012300500109	PUBLICATION DEPARTMENT	71,849,210.00	71,849,210.00	3,590,958.44	28,852,650.68	40.2%	42,996,559.32
012305600100	ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	109,557,670.00	109,557,670.00	-	54,497,405.50	49.7%	55,060,264.50
012305600101	EARCOM - OFFICE OF THE EXECUTIVE CHAIRMAN	57,387,100.00	57,387,100.00	-	32,952,871.05	57.4%	24,434,228.95
012305600102	EARCOM - OFFICE OF THE COMMISSIONERS	2,148,540.00	2,148,540.00	-	-	0.0%	2,148,540.00
012305600103	EARCOM - OFFICE OF THE SECRETARY	2,687,860.00	2,687,860.00	-	688,490.37	25.6%	1,999,369.63
012305600104	EARCOM - ADMINISTRATION AND SUPPLIES DEPARTMENT	32,718,780.00	32,718,780.00	-	15,189,589.05	46.4%	17,529,190.95
012305600105	EARCOM - ACCOUNTS AND FINANCE DEPARTMENT	5,373,850.00	5,373,850.00	-	3,286,135.88	61.2%	2,087,714.12
012305600106	EARCOM - PUBLIC ENLIGHTENMENT DEPARTMENT	4,555,050.00	4,555,050.00	-	-	0.0%	4,555,050.00
012305600107	EARCOM - PLANNING, RESEARCH AND STATISTICS	4,686,490.00	4,686,490.00	-	2,380,319.15	50.8%	2,306,170.85
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	3,339,022,740.00	3,339,022,740.00	1,969,983,436.98	2,154,968,795.08	64.5%	1,184,053,944.92
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	126,115,660.00	126,115,660.00	240,814,039.97	296,609,233.21	235.2%	- 170,493,573.21
012500100101	OFFICE OF THE HEAD OF CIVIL SERVICE - Office of the Head of Civil Service	24,915,020.00	24,915,020.00	5,595,122.57	17,162,296.56	68.9%	7,752,723.44
012500100102	OFFICE OF THE HEAD OF CIVIL SERVICE - Office of the Permanent Secretary	12,900,290.00	12,900,290.00	6,577,335.13	12,037,063.88	93.3%	863,226.12
012500100103	OFFICE OF THE HEAD OF CIVIL SERVICE - Administration and Supplies Department	66,068,410.00	66,068,410.00	223,084,978.55	252,055,819.80	381.5%	- 185,987,409.80

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
012500100104	OFFICE OF THE HEAD OF CIVIL SERVICE - Account and Finance Department	8,371,450.00	8,371,450.00	2,040,408.40	4,665,503.00	55.7%	3,705,947.00
012500100105	OFFICE OF THE HEAD OF CIVIL SERVICE - Planning , Research and Statistics Department	13,860,490.00	13,860,490.00	3,516,195.32	10,688,549.97	77.1%	3,171,940.03
012500100200	GENERAL SERVICES OFFICE	2,981,120,430.00	2,981,120,430.00	1,722,974,700.84	1,758,070,715.72	59.0%	1,223,049,714.28
012500100201	GENERAL SERVICES OFFICE - Office of the Permanent Secretary	2,509,139,940.00	2,509,139,940.00	1,642,150,018.49	1,647,355,669.43	65.7%	861,784,270.57
012500100202	GENERAL SERVICES OFFICE - Administration and Supplies Department	64,709,210.00	64,709,210.00	33,597,086.92	48,256,888.63	74.6%	16,452,321.37
012500100203	GENERAL SERVICES OFFICE - Account and Finance Department	23,757,860.00	23,757,860.00	14,258,829.75	20,494,712.77	86.3%	3,263,147.23
012500100204	GENERAL SERVICES OFFICE - Planning , Research and Statistics Department	9,626,180.00	9,626,180.00	6,445,391.31	6,445,391.31	67.0%	3,180,788.69
012500100205	GENERAL SERVICES OFFICE - Pool Services Department	330,662,290.00	330,662,290.00	4,642,227.01	5,299,376.08	1.6%	325,362,913.92
012500100206	GENERAL SERVICES OFFICE - Housing Department	2,801,770.00	2,801,770.00	1,220,710.63	1,788,509.45	63.8%	1,013,260.55
012500100208	GENERAL SERVICES OFFICE- Christian Pilgrims Board	29,855,450.00	29,855,450.00	17,200,592.11	23,673,652.18	79.3%	6,181,797.82
012500100209	GENERAL SERVICES OFFICE - Promotions /Appraisal Department	6,390,040.00	6,390,040.00	3,459,844.62	4,756,515.87	74.4%	1,633,524.13
012500100210	GENERAL SERVICES OFFICE- RECORDS DIRECTORATE	4,177,690.00	4,177,690.00	-	-	0.0%	4,177,690.00
012500100300	DEPARTMENT OF ESTABLISHMENT	231,786,650.00	231,786,650.00	6,194,696.17	100,288,846.15	43.3%	131,497,803.85
012500100302	DEPARTMENT OF ESTABLISHMENT - Office of the Permanent Secretary	20,827,200.00	20,827,200.00	1,589,833.93	9,339,323.93	44.8%	11,487,876.07
012500100306	Management Services Department	20,429,850.00	20,429,850.00	2,759,742.31	7,903,146.63	38.7%	12,526,703.37
012500100307	Pensions and Gratuity	28,303,990.00	28,303,990.00	1,845,119.93	13,263,739.93	46.9%	15,040,250.07
012500100308	Manpower Development Training	26,509,360.00	26,509,360.00	-	19,219,770.00	72.5%	7,289,590.00
012500100309	DEPARTMENT OF ESTABLISHMENT - Civil Service Training Center	50,376,030.00	50,376,030.00	-	16,446,000.20	32.6%	33,930,029.80
012500100310	ADMINISTRATION DIRECTORATE	59,067,000.00	59,067,000.00	-	22,771,520.00	38.5%	36,295,480.00
012500100311	ACCOUNTS /FINANCE DIRECTORATE	11,721,520.00	11,721,520.00	-	4,617,820.00	39.4%	7,103,700.00
012500100312	PLANNING RESEARCH AND STATISTICS DIRECTORATE	14,551,700.00	14,551,700.00	-	6,727,525.46	46.2%	7,824,174.54
014000000000	OFFICE OF STATE AUDITOR GENERAL	554,346,410.00	554,346,410.00	383,903,481.11	539,897,044.71	97.4%	14,449,365.29
014000100100	OFFICE OF STATE AUDITOR GENERAL	257,688,840.00	257,688,840.00	278,416,973.51	383,279,321.87	148.7%	- 125,590,481.87
014000100101	AUDITOR GENERAL	25,933,260.00	25,933,260.00	5,212,286.86	10,843,255.22	41.8%	15,090,004.78
014000100102	OFFICE OF STATE AUDITOR GENERAL - ADMINISTRATION AND SUPPLIES DEPARTMENT	49,256,750.00	49,256,750.00	10,453,125.17	29,231,305.17	59.3%	20,025,444.83
014000100103	OFFICE OF STATE AUDITOR GENERAL - PLANNING, RESEARCH AND STATISTICS DEPARTMENT	21,166,260.00	21,166,260.00	4,912,164.53	14,491,054.53	68.5%	6,675,205.47
014000100104	OFFICE OF STATE AUDITOR GENERAL - ACCOUNT AND FINANCE DEPARTMENT	28,009,980.00	28,009,980.00	6,874,071.42	19,132,081.42	68.3%	8,877,898.58
014000100105	OFFICE OF STATE AUDITOR GENERAL - PARASTATAL AUDIT DEPARTMENT	44,684,680.00	44,684,680.00	228,887,508.39	249,402,908.39	558.1%	- 204,718,228.39
014000100106	OFFICE OF STATE AUDITOR GENERAL - REVENUE AND TREASURY AUDIT DEPARTMENT	21,146,490.00	21,146,490.00	7,050,631.01	17,223,181.01	81.4%	3,923,308.99
014000100107	OFFICE OF STATE AUDITOR GENERAL - MINISTERIAL AUDIT DEPARTMENT	37,114,140.00	37,114,140.00	9,134,398.82	26,149,048.82	70.5%	10,965,091.18
014000100108	OFFICE OF STATE AUDITOR GENERAL - ACCOUNTANT GENERAL OFFICE DEPARTMENT	30,377,280.00	30,377,280.00	5,892,787.31	16,806,487.31	55.3%	13,570,792.69
014000200100	OFFICE OF AUDITOR GEN FOR LOCAL GOVERNMENT	249,314,050.00	249,314,050.00	105,486,507.60	156,617,722.84	62.8%	92,696,327.16
014000200101	OFFICE OF THE AUDITOR GENERAL	8,778,670.00	8,778,670.00	2,884,609.90	5,048,067.43	57.5%	3,730,602.57
014000200103	ADMINISTRATION/ SUPPLIES DEPARTMENT	32,106,320.00	32,106,320.00	18,759,841.64	27,929,267.01	87.0%	4,177,052.99
014000200104	ACCOUNT / FINANCE DEPARTMENT	13,546,980.00	13,546,980.00	6,039,863.84	8,804,179.20	65.0%	4,742,800.80
014000200105	PLANNING, RESEARCH AND STATISTICS DEPARTMENT	2,665,480.00	2,665,480.00	492,702.08	1,090,322.12	40.9%	1,575,157.88
014000200107	SPECIAL AUDIT / INVESTIGATION DEPARTMENT	42,317,670.00	42,317,670.00	16,823,025.44	24,527,318.67	58.0%	17,790,351.33
014000200108	DOMESTIC AUDIT DEPARTMENT	48,900,740.00	48,900,740.00	21,129,897.17	31,250,078.39	63.9%	17,650,661.61
014000200109	STATUTORY AUDIT DEPARTMENT	39,944,010.00	39,944,010.00	18,131,615.21	25,962,428.71	65.0%	13,981,581.29
014000200110	PARASTATAL AUDIT DEPARTMENT	36,911,920.00	36,911,920.00	16,966,612.92	25,219,069.06	68.3%	11,692,850.94
014000200111	POLICY/INTERNAL AUDIT DEPARTMENT	24,142,260.00	24,142,260.00	4,258,339.40	6,786,992.25	28.1%	17,355,267.75
014000300100	AKWA IBOM STATE AUDIT SERVICE COMMISSION	47,343,520.00	47,343,520.00	-	-	0.0%	47,343,520.00
014000300101	OFFICE OF THE CHAIRMAN/MEMBERS	47,343,520.00	47,343,520.00	-	-	0.0%	47,343,520.00
014700000000	CIVIL SERVICE COMMISSION	237,730,000.00	237,730,000.00	47,821,211.27	133,216,566.12	56.0%	104,513,433.88
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	237,730,000.00	237,730,000.00	47,821,211.27	133,216,566.12	56.0%	104,513,433.88
014700100101	OFFICE OF THE CHAIRMAN / COMMISSIONER	67,248,050.00	67,248,050.00	8,511,648.31	21,679,812.79	32.2%	45,568,237.21
014700100102	CIVIL SERVICE COMMISSION - OFFICE OF THE PERMANENT SECRETARY	13,880,550.00	13,880,550.00	2,976,178.86	7,119,393.12	51.3%	6,761,156.88
014700100103	CIVIL SERVICE COMMISSION - ADMINISTRATION AND SUPPLIES DIRECTORATE	51,017,500.00	51,017,500.00	14,512,037.73	40,678,960.23	79.7%	10,338,539.77
014700100104	CIVIL SERVICE COMMISSION - ACCOUNTS AND FINANCE DIRECTORATE	14,590,270.00	14,590,270.00	4,146,968.91	13,072,745.51	89.6%	1,517,524.49
014700100105	CIVIL SERVICE COMMISSION - PLANNING, RESEARCH AND STATISTICS DIRECTORATE	29,237,350.00	29,237,350.00	5,743,352.39	16,806,636.66	57.5%	12,430,713.34
014700100106	RECRUITMENT DIRECTORATE	25,433,730.00	25,433,730.00	3,900,226.15	10,526,487.81	41.4%	14,907,242.19
014700100107	PROMOTION DIRECTORATE	15,740,600.00	15,740,600.00	3,079,779.88	8,519,129.79	54.1%	7,221,470.21
014700100108	APPEALS AND PETITIONS DIRECTOR	20,581,950.00	20,581,950.00	4,951,019.04	14,813,400.21	72.0%	5,768,549.79
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	236,179,250.00	236,179,250.00	49,656,406.68	130,705,744.82	55.3%	105,473,505.18
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	162,742,790.00	162,742,790.00	32,111,117.10	82,547,883.46	50.7%	80,194,906.54
014900100101	OFFICE OF THE CHAIRMAN AND COMMISSIONER	66,890,660.00	66,890,660.00	14,561,873.64	39,226,443.64	58.6%	27,664,216.36
014900100102	LOCAL GOVERNMENT SERVICE COMMISSION - OFFICE OF THE PERMANENT SEC	12,845,030.00	12,845,030.00	2,632,320.24	4,047,520.24	31.5%	8,797,509.76
014900100103	LOCAL GOVERNMENT SERVICE COMMISSION - DIRECTORATE OF ADMINISTRATION	60,277,030.00	60,277,030.00	9,555,791.69	24,519,151.69	40.7%	35,757,878.31
014900100104	LOCAL GOVERNMENT SERVICE COMMISSION - DIRECTORATE OF ACCOUNTS AND FIN	8,588,090.00	8,588,090.00	3,027,031.33	7,598,597.69	88.5%	989,492.31
014900100105	DIRECTORATE OF PRS	13,181,710.00	13,181,710.00	1,770,677.71	5,497,387.71	41.7%	7,684,322.29

Akwa Ibom State Government

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
014900100106	DIRECTORATE OF PRIMARY HEALTH	960,270.00	960,270.00	563,422.49	1,658,782.49	172.7%	698,512.49
014900200100	LOCAL GOVERNMENT PENSION BOARD	73,436,460.00	73,436,460.00	17,545,289.58	48,157,861.36	65.6%	25,278,598.64
014900200101	LOCAL GOVERNMENT PENSION BOARD - OFFICE OF THE SECRETARY	12,156,960.00	12,156,960.00	2,730,322.96	7,173,995.34	59.0%	4,982,964.66
014900200102	LOCAL GOVERNMENT PENSION BOARD - DIRECTORATE OF ADMINISTRATION	25,600,260.00	25,600,260.00	8,715,031.57	21,727,651.78	84.9%	3,872,608.22
014900200103	LOCAL GOVERNMENT PENSION BOARD - FINANCE AND ACCOUNT DIRECTORAT	16,854,550.00	16,854,550.00	3,606,506.45	9,686,896.45	57.5%	7,167,653.55
014900200107	LOCAL GOVERNMENT PENSION BOARD - PENSIONS AND GRATUITY DIRECTOR	13,037,660.00	13,037,660.00	487,006.76	4,071,496.76	31.2%	8,966,163.24
014900200108	LOCAL GOVERNMENT PENSION BOARD - PLANNING, RESEARCH AND STATIST	5,787,030.00	5,787,030.00	2,006,421.84	4,888,811.84	84.5%	898,218.16
014900200109	INTERNAL AUDIT / STORE / TRANSPORT UNIT	-	-	-	609,009.19	-	609,009.19
014800000000	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)	345,702,070.00	345,702,070.00	71,107,868.34	273,320,680.54	79.1%	72,381,389.46
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	345,702,070.00	345,702,070.00	71,107,868.34	273,320,680.54	79.1%	72,381,389.46
014800100101	AKSIEC - OFFICE OF THE CHAIRMAN	77,056,690.00	77,056,690.00	16,672,980.04	88,771,852.24	115.2%	11,715,162.24
014800100102	OFFICE OF THE ELECTORAL COMMISSIONERS	2,914,280.00	2,914,280.00	212,051.92	867,391.92	29.8%	2,046,888.08
014800100103	AKSIEC - OFFICE OF THE SECRETARY	9,317,490.00	9,317,490.00	2,121,717.24	6,820,927.24	73.2%	2,496,562.76
014800100104	AKSIEC - ADMINISTRATIVE DIRECTORATE	6,214,850.00	6,214,850.00	1,236,327.81	4,155,197.81	66.9%	2,059,652.19
014800100105	AKSIEC - FINANCE AND ACCOUNT DIRECTORATE	3,950,620.00	3,950,620.00	1,096,131.96	3,597,301.96	91.1%	353,318.04
014800100106	AKSIEC - DIRECTORATE ESTATE AND WORKS	23,643,740.00	23,643,740.00	313,087.24	12,794,217.24	54.1%	10,849,522.76
014800100107	AKSIEC - DIRECTORATE OF PLANNING RESEARCH AND STATISTICS	3,827,220.00	3,827,220.00	868,867.58	2,704,727.58	70.7%	1,122,492.42
014800100108	AKSIEC - DIRECTORATE OF INFORMATION	1,557,470.00	1,557,470.00	354,637.17	1,078,347.17	69.2%	479,122.83
014800100109	AKSIEC - DIRECTOR OF FIELD SERVICES	217,219,710.00	217,219,710.00	48,232,067.38	152,530,717.38	70.2%	64,688,992.62
016700000000	MINISTRY OF SPECIAL DUTIES	176,107,270.00	176,107,270.00	13,513,216.62	86,712,619.87	49.2%	89,394,650.13
016700100100	MINISTRY OF SPECIAL DUTIES	176,107,270.00	176,107,270.00	13,513,216.62	86,712,619.87	49.2%	89,394,650.13
016700100101	MINISTRY OF SPECIAL DUTIES - OFFICE OF THE HONOURABLE COMMISSIONER	15,027,080.00	15,027,080.00	1,566,329.33	4,826,497.84	32.1%	10,200,582.16
016700100102	MINISTRY OF SPECIAL DUTIES - OFFICE OF THE PERMANENT SECRET	17,259,170.00	17,259,170.00	1,047,005.09	4,158,444.33	24.1%	13,100,725.67
016700100103	MINISTRY OF SPECIAL DUTIES - ADMINISTRATION AND SUPPLIES DEPARTMENT	27,028,920.00	27,028,920.00	586,512.19	21,699,682.04	80.3%	5,329,237.96
016700100104	MINISTRY OF SPECIAL DUTIES - ACCOUNT AND FINANCE DEPARTMENT	13,099,120.00	13,099,120.00	1,232,127.57	6,164,561.18	47.1%	6,934,558.82
016700100105	MINISTRY OF SPECIAL DUTIES - PLANNING AND RESEARCH AND STATISTICS	18,797,970.00	18,797,970.00	798,052.24	4,506,925.50	24.0%	14,291,044.50
016700100106	MINISTRY OF SPECIAL DUTIES - EXTERNAL COLLABORATION AND PARTNERSHIP DEP	17,946,040.00	17,946,040.00	645,441.86	3,987,971.86	22.2%	13,958,068.14
016700100107	MINISTRY OF SPECIAL DUTIES - PROJECT IMPLEMENTATION AND COORDINATION DE	25,845,850.00	25,845,850.00	-	17,246,950.86	66.7%	8,598,899.14
016700100108	MINISTRY OF SPECIAL DUTIES - AVIATION DEVELOPMENT DEPARTMENT	10,700,150.00	10,700,150.00	6,529,663.04	7,004,873.04	65.5%	3,695,276.96
016700100109	MINISTRY OF SPECIAL DUTIES - ENGINEERING SERVICES DEPARTMENT	20,070,760.00	20,070,760.00	1,758,089.30	17,116,713.22	85.3%	2,954,046.78
016700100112	MINISTRY OF SPECIAL DUTIES - GEOTECHNICAL SERVICES MATERIALS AND QUANTI	10,332,210.00	10,332,210.00	-	-	0.0%	10,332,210.00
020000000000	ECONOMIC SECTOR	34,101,668,990.00	38,601,668,990.00	8,151,467,272.46	24,974,300,816.39	64.7%	13,627,368,173.61
021500000000	MINISTRY OF AGRICULTURE	1,779,427,350.00	1,779,427,350.00	887,377,184.75	1,848,763,942.86	103.9%	69,336,592.86
021500100100	MINISTRY OF AGRICULTURE	1,140,247,230.00	1,140,247,230.00	769,914,475.96	1,488,578,700.25	130.5%	348,331,470.25
021500100101	MINISTRY OF AGRICULTURE - OFFICE OF THE HON. COMMISSIONER	24,161,370.00	24,161,370.00	15,796,708.70	18,535,100.70	76.7%	5,626,269.30
021500100102	MINISTRY OF AGRICULTURE - OFFICE OF THE PERMANENT SECRETARY	24,825,410.00	24,825,410.00	8,627,872.42	16,876,301.82	68.0%	7,949,108.18
021500100103	MINISTRY OF AGRICULTURE - ADMINISTRATION AND SUPPLIES DIRECTORATE	80,125,950.00	80,125,950.00	75,522,542.38	146,757,447.02	183.2%	66,631,497.02
021500100104	MINISTRY OF AGRICULTURE - ACCOUNTS / FINANCE	31,571,750.00	31,571,750.00	20,891,025.01	40,614,460.15	128.6%	9,042,710.15
021500100105	MINISTRY OF AGRICULTURE - PLANNING, RESEARCH AND STATISTICS DEPARTMENT	36,314,370.00	36,314,370.00	28,297,906.96	55,065,733.30	151.6%	18,751,363.30
021500100106	MINISTRY OF AGRICULTURE - AGRICULTURAL DEPARTMENT	346,185,170.00	346,185,170.00	104,624,844.50	340,815,914.50	98.4%	5,369,255.50
021500100107	MINISTRY OF AGRICULTURE - VETERINARY DEPARTMENT	232,231,610.00	232,231,610.00	183,602,253.12	335,154,574.39	144.3%	102,922,964.39
021500100108	MINISTRY OF AGRICULTURE - FISHERIES DEPARTMENT	125,336,980.00	125,336,980.00	123,309,419.16	181,994,702.09	145.2%	56,657,722.09
021500100109	MINISTRY OF AGRICULTURE - ANIMAL HUSBANDRY DEPARTMENT	239,494,620.00	239,494,620.00	209,241,903.71	352,764,466.28	147.3%	113,269,846.28
021500200100	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME	639,180,120.00	639,180,120.00	117,462,708.79	360,185,242.61	56.4%	278,994,877.39
021500200101	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - OFFICE OF THE PR	11,797,400.00	11,797,400.00	3,176,480.03	4,551,279.58	38.6%	7,246,120.42
021500200102	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - ADMINISTRATION	147,543,950.00	147,543,950.00	-	46,796,440.00	31.7%	100,747,510.00
021500200103	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - SUB PROGRAMME:	14,097,580.00	14,097,580.00	-	3,130,320.07	22.2%	10,967,259.93
021500200104	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - SUB PROGRAMME:	22,705,920.00	22,705,920.00	-	8,394,950.00	37.0%	14,310,970.00
021500200105	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - SUB PROGRAMME:	7,367,780.00	7,367,780.00	-	2,006,180.00	27.2%	5,361,600.00
021500200106	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - SUB PROGRAMME:	13,461,720.00	13,461,720.00	-	5,442,960.00	40.4%	8,018,760.00
021500200107	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - EXTENSION SERV	406,983,870.00	406,983,870.00	114,286,228.76	286,526,098.76	70.4%	120,457,771.24
021500200109	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - ENGINEERING SER	15,221,900.00	15,221,900.00	-	3,337,014.20	21.9%	11,884,885.80
022000000000	MINISTRY OF FINANCE	26,089,824,810.00	30,589,824,810.00	5,459,528,582.28	19,125,002,794.12	62.5%	11,464,822,015.88
022000100100	MINISTRY OF FINANCE	263,685,800.00	263,685,800.00	50,825,822.53	181,893,178.23	69.0%	81,792,621.77
022000100101	MINISTRY OF FINANCE - OFFICE OF THE COMMISSIONER	22,833,890.00	22,833,890.00	5,555,903.22	15,444,703.22	67.6%	7,389,186.78
022000100102	MINISTRY OF FINANCE - OFFICE OF THE PERM SEC	27,749,790.00	27,749,790.00	2,887,000.84	10,863,480.84	39.1%	16,886,309.16
022000100103	MINISTRY OF FINANCE - ADMIN AND SUPPLY DEPT	58,168,080.00	58,168,080.00	15,561,952.70	58,596,176.82	100.7%	428,096.82
022000100104	MINISTRY OF FINANCE - ACCOUNTS/FINANCE DEPT	30,599,580.00	30,599,580.00	4,959,640.20	21,572,206.08	70.5%	9,027,373.92
022000100105	MINISTRY OF FINANCE - PRS DEPT	15,452,470.00	15,452,470.00	4,070,779.83	10,895,871.94	70.5%	4,556,598.06
022000100106	MINISTRY OF FINANCE - EFFICIENCY DEPT.	22,220,150.00	22,220,150.00	5,687,968.09	29,096,198.09	130.9%	6,876,048.09

28/10/2022
 DTU E. AKWUO
 HEAD OF BUDGET OFFICE

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
022000100107	MINISTRY OF FINANCE - MOFI	12,967,610.00	12,967,610.00	3,462,324.23	8,625,804.23	66.5%	4,341,805.77
022000100108	MINISTRY OF FINANCE - PROGRAMME ANALYSIS DIRECTORATE	50,138,800.00	50,138,800.00	2,293,217.87	10,829,084.46	21.6%	39,309,715.54
022000100109	MINISTRY OF FINANCE - STAFF HOUSING SCHEME	11,859,910.00	11,859,910.00	3,301,682.14	9,623,232.14	81.1%	2,236,677.86
022000100110	MINISTRY OF FINANCE- IMDLCC	11,695,520.00	11,695,520.00	3,045,353.41	6,346,420.41	54.3%	5,349,099.59
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	56,137,000.00	56,137,000.00	-	6,000,000.00	10.7%	50,137,000.00
022000200102	PUBLIC DEBT MANAGEMENT OFFICE - PERMANENT SECRETARY	6,965,980.00	6,965,980.00	-	520,000.00	7.5%	6,445,980.00
022000200103	PUBLIC DEBT MANAGEMENT OFFICE - ADMINISTRATION AND SUPPLIES DEPT	28,619,100.00	28,619,100.00	-	1,480,000.00	5.2%	27,139,100.00
022000200104	PUBLIC DEBT MANAGEMENT OFFICE - ACCOUNT AND FINANCE DEPT	8,247,550.00	8,247,550.00	-	4,000,000.00	48.5%	4,247,550.00
022000200105	PUBLIC DEBT MANAGEMENT OFFICE - PLANNING, RESEARCH AND STATISTICS DIREC	5,651,550.00	5,651,550.00	-	-	0.0%	5,651,550.00
022000200106	PUBLIC DEBT MANAGEMENT OFFICE - DOMESTIC DEBT DEPT	4,208,390.00	4,208,390.00	-	-	0.0%	4,208,390.00
022000200107	PUBLIC DEBT MANAGEMENT OFFICE - EXTERNAL DEBT	2,444,430.00	2,444,430.00	-	-	0.0%	2,444,430.00
022000500100	AKWA IBOM STATE BUDGET OFFICE	3,580,992,830.00	3,580,992,830.00	197,511,302.34	3,064,076,000.37	85.6%	516,916,829.63
022000500101	AKWA IBOM STATE BUDGET OFFICE - POLICY AND MANAGEMENT DIRECTORATE	3,499,625,820.00	3,499,625,820.00	164,696,301.13	2,994,874,709.46	85.6%	504,751,110.54
022000500103	AKWA IBOM STATE BUDGET OFFICE - ADMINISTRATION AND SUPPLIES DIRECTORAT	42,326,040.00	42,326,040.00	10,275,898.45	20,407,928.45	48.2%	21,918,111.55
022000500104	AKWA IBOM STATE BUDGET OFFICE - ACCOUNT AND FINANCE	13,386,710.00	13,386,710.00	8,003,153.05	13,994,003.05	104.5%	- 607,293.05
022000500105	AKWA IBOM STATE BUDGET OFFICE - PLANNING, RESEARCH AND STATISTICS	10,426,830.00	10,426,830.00	8,934,197.23	16,513,066.93	158.4%	- 6,086,236.93
022000500108	AKWA IBOM STATE BUDGET OFFICE - RECURRENT ESTIMATE DIRECTORATE	6,945,140.00	6,945,140.00	3,190,665.39	9,959,815.39	143.4%	- 3,014,675.39
022000500110	AKWA IBOM STATE BUDGET OFFICE - CAPITAL ESTIMATES DIRECTORATE	8,282,290.00	8,282,290.00	2,411,087.09	8,326,477.09	100.5%	- 44,187.09
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	21,311,293,060.00	25,811,293,060.00	4,982,585,419.68	15,209,003,026.73	58.9%	10,602,290,033.27
022000700101	ACCOUNTANT GENERAL	20,539,040,390.00	25,039,040,390.00	4,827,651,551.46	14,786,118,797.57	59.1%	10,252,921,592.43
022000700102	OFFICE OF THE ACCOUNTANT GENERAL - OFFICE OF DEPUTY ACCOUNTANT GENERA	10,959,580.00	10,959,580.00	2,095,578.87	5,572,024.00	50.8%	5,387,556.00
022000700103	OFFICE OF THE ACCOUNTANT GENERAL - ADMINISTRATION OFFICE OF ACCOUNTAN	73,893,390.00	73,893,390.00	8,910,253.27	29,122,129.97	39.4%	44,771,260.03
022000700104	OFFICE OF THE ACCOUNTANT GENERAL - PLANNING, RESEARCH AND STATISTICS	8,815,360.00	8,815,360.00	1,689,725.65	4,775,231.60	54.2%	4,040,128.40
022000700105	OFFICE OF THE ACCOUNTANT GENERAL - INSPECTORATE DIRECTORATE	36,350,970.00	36,350,970.00	6,952,734.42	20,142,652.63	55.4%	16,208,317.37
022000700106	MAIN ACCOUNT DIRECTORATE	33,934,420.00	33,934,420.00	6,102,917.89	17,462,999.86	51.5%	16,471,420.14
022000700107	PENSION AND GRATUITY DIRECTORATE	26,174,810.00	26,174,810.00	4,175,624.56	11,904,045.02	45.5%	14,270,764.98
022000700108	EXPENDITURE AND AUTHORIZATION DEPARTMENT	25,176,530.00	25,176,530.00	3,175,711.63	15,041,364.25	59.7%	10,135,165.75
022000700109	FUND DIRECTORATE	60,086,000.00	60,086,000.00	9,721,682.94	31,369,440.51	52.2%	28,716,559.49
022000700112	COMPUTER CENTRE	40,709,060.00	40,709,060.00	6,907,384.61	20,888,038.03	51.3%	19,821,021.97
022000700113	SUB-TREASURIES/AREA OFFICES	413,035,960.00	413,035,960.00	97,067,049.92	249,630,939.16	60.4%	163,405,020.84
022000700145	FINANCE AND ACCOUNT DEPARTMENT	43,116,590.00	43,116,590.00	8,135,204.46	16,975,364.13	39.4%	26,141,225.87
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	877,716,120.00	877,716,120.00	228,606,037.73	664,030,588.79	75.7%	213,685,531.21
022000703901	CHAIRMAN'S OFFICE	104,026,850.00	104,026,850.00	24,789,980.21	68,170,831.21	65.5%	35,856,018.79
022000703902	PLANNING RESEARCH AND STATISTICS	13,496,010.00	13,496,010.00	1,304,931.20	11,855,768.42	87.8%	1,640,241.58
022000703903	ADMINISTRATION AND SUPPLIES	62,714,180.00	62,714,180.00	3,387,700.53	78,716,860.25	125.5%	- 16,002,680.25
022000703904	ACCOUNTS AND FINANCE	26,116,430.00	26,116,430.00	4,630,431.05	27,912,976.02	106.9%	- 1,796,546.02
022000703905	ASSESSMENT, TAX AUDIT AND INVESTIGATION	39,528,490.00	39,528,490.00	8,769,757.94	36,523,666.24	92.4%	3,004,823.76
022000703906	COLLECTIONS	69,782,430.00	69,782,430.00	29,225,990.43	56,103,323.62	80.4%	13,679,106.38
022000703907	OTHER STATE TAXES	47,546,810.00	47,546,810.00	11,308,183.14	25,148,537.89	52.9%	22,398,272.11
022000703908	ROAD TAXES	31,685,680.00	31,685,680.00	5,999,493.06	11,046,603.26	34.9%	20,639,076.74
022000703909	FIELD ADMINISTRATION ASSESSMENT INSPECTORATE AND RESEARCH	451,025,130.00	451,025,130.00	133,778,317.74	334,456,143.51	74.2%	116,568,986.49
022000703946	DIRECTORATE OF TAX RECOVERY	31,794,110.00	31,794,110.00	5,411,252.43	14,095,878.37	44.3%	17,698,231.63
022200000000	MINISTRY OF TRADE AND INVESTMENT	992,764,720.00	992,764,720.00	308,610,880.66	805,527,651.08	81.1%	187,237,068.92
022200100100	MINISTRY OF TRADE AND INVESTMENT	562,151,220.00	562,151,220.00	274,170,057.45	653,676,824.45	116.3%	- 91,525,604.45
022200100101	MINISTRY OF TRADE AND INVESTMENT - OFFICE OF THE COMMISSIONER	17,877,060.00	17,877,060.00	5,488,132.00	14,453,333.57	80.8%	3,423,726.43
022200100102	MINISTRY OF TRADE AND INVESTMENT - OFFICE OF THE PERMANENT SECRETARY	15,192,970.00	15,192,970.00	5,102,770.94	12,206,556.76	80.3%	2,986,413.24
022200100103	ADMINISTRATION & SUPPLIES DIRECTORATE	56,123,870.00	56,123,870.00	26,117,949.36	61,412,857.72	109.4%	- 5,288,987.72
022200100104	DIRECTORATE OF ACCOUNT AND FINANCE	12,450,970.00	12,450,970.00	4,287,284.26	10,627,109.17	85.4%	1,823,860.83
022200100105	DIRECTORATE OF PLANNING RESEARCH & STATISTICS	11,176,000.00	11,176,000.00	2,576,650.84	13,846,161.44	123.9%	- 2,670,161.44
022200100106	DIRECTORATE OF INDUSTRY	114,586,510.00	114,586,510.00	63,543,497.11	151,223,363.02	132.0%	- 36,636,853.02
022200100107	DIRECTORATE OF COMMERCE	147,635,350.00	147,635,350.00	78,368,598.78	186,800,927.89	126.5%	- 39,165,577.89
022200100108	PRODUCE INSPECTION DEPARTMENT	169,902,490.00	169,902,490.00	85,985,716.12	200,407,056.84	118.0%	- 30,504,566.84
022200100109	DIRECTORATE OF INVESTMENT	17,206,000.00	17,206,000.00	2,699,458.04	2,699,458.04	15.7%	14,506,541.96
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	108,775,640.00	108,775,640.00	27,348,522.37	77,924,212.05	71.6%	30,851,427.95
022200200101	AKWA IBOM STATE INVESTMENT CORPORATION - OFFICE OF THE CHAIRMAN	18,068,720.00	18,068,720.00	6,123,622.17	13,106,227.05	72.5%	4,962,492.95
022200200104	BUDGET FINANCE AND ACCOUNT DEPARTMENT	8,312,360.00	8,312,360.00	1,220,286.13	7,154,936.13	86.1%	1,157,423.87
022200200105	AKWA IBOM STATE INVESTMENT CORPORATION - PLANNING RESEARCH AND STATIS	5,608,000.00	5,608,000.00	458,664.50	4,379,954.50	78.1%	1,228,045.50
022200200107	PROJECT MONITORING / IMPLEMENTATION AND SUPERVISION	4,623,410.00	4,623,410.00	1,293,484.54	3,492,834.54	75.5%	1,130,575.46
022200200108	INVESTMENT PROMOTION AND APPRAISAL	10,573,330.00	10,573,330.00	1,058,376.07	7,647,086.07	72.3%	2,926,243.93
022200200109	PROTOCOL MEDIA AND PUBLIC RELATIONS	23,332,880.00	23,332,880.00	9,014,810.41	15,802,119.13	67.7%	7,530,760.87

Akwa Ibom State Government

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
022200200110	INTERNAL AUDIT DEPARTMENT	5,268,950.00	5,268,950.00	1,403,229.17	3,966,149.17	75.7%	1,282,800.83
022200200111	CORPORATE / LEGAL SERVICES	6,140,750.00	6,140,750.00	926,689.81	4,968,735.89	81.2%	1,152,014.11
022200200112	HUMAN RESOURCES AND GENERAL AD	14,331,010.00	14,331,010.00	2,881,803.75	7,890,563.75	55.1%	6,440,446.25
022200200113	ENTREPRENEURSHIP AND BUSINESS	7,134,860.00	7,134,860.00	1,514,399.06	5,392,199.06	75.6%	1,742,660.94
022200200114	AGRICULTURAL INVESTMENT	5,381,370.00	5,381,370.00	1,453,156.76	4,083,406.76	75.9%	1,297,963.24
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	321,837,860.00	321,837,860.00	7,092,300.84	73,926,614.58	23.0%	247,911,245.42
022200300101	APICO - OFFICE OF THE MANAGING DIRECTORATE	37,078,840.00	37,078,840.00	2,216,943.43	10,251,602.06	27.6%	26,827,237.94
022200300102	OFFICE OF THE COMPANY SECRETARY	29,153,540.00	29,153,540.00	1,362,431.33	7,703,648.55	26.4%	21,449,891.45
022200300103	APICO - ADMINISTRATION AND SUPPLIES DEPARTMENT	75,577,670.00	75,577,670.00	3,300,714.04	21,738,048.47	28.8%	53,839,621.53
022200300104	APICO - ACCOUNT AND FINANCE DEPARTMENT	38,687,870.00	38,687,870.00	100,000.00	7,316,357.08	18.9%	31,371,512.92
022200300107	INVESTMENT DEPARTMENT	2,733,230.00	2,733,230.00	41,212.04	292,617.41	10.7%	2,440,612.59
022200300108	APICO - ESTATE DEPARTMENT	119,845,640.00	119,845,640.00	71,000.00	22,842,091.19	19.1%	97,003,548.81
022200300109	PROJECT DEPARTMENT	18,761,070.00	18,761,070.00	-	3,782,249.82	20.2%	14,978,820.18
022700000000	MINISTRY OF LABOUR AND MANPOWER PLANNING	126,864,580.00	126,864,580.00	106,620,998.19	123,457,636.77	97.3%	3,406,943.23
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	126,864,580.00	126,864,580.00	106,620,998.19	123,457,636.77	97.3%	3,406,943.23
022700100101	MINISTRY OF LABOUR AND MANPOWER PLANNING - OFFICE OF THE HONOURABLE COMMISSIONER	17,084,160.00	17,084,160.00	13,500,612.21	13,699,285.88	80.2%	3,384,874.12
022700100102	MINISTRY OF LABOUR AND MANPOWER PLANNING - OFFICE OF THE PERMANENT SECRETARY	12,588,760.00	12,588,760.00	10,971,508.31	11,501,332.75	91.4%	1,087,427.25
022700100103	MINISTRY OF LABOUR AND MANPOWER PLANNING - ADMINISTRATION AND SUPPLIES	44,181,480.00	44,181,480.00	36,439,945.78	44,188,285.77	100.0%	6,805.27
022700100104	MINISTRY OF LABOUR AND MANPOWER PLANNING - ACCOUNTS AND FINANCE DEPT	8,293,690.00	8,293,690.00	6,779,105.52	8,382,603.76	101.1%	88,913.76
022700100105	MINISTRY OF LABOUR AND MANPOWER PLANNING - PLANNING, RESEARCH AND STATISTICS	6,635,100.00	6,635,100.00	6,021,292.26	6,850,721.52	103.2%	215,621.52
022700100106	MINISTRY OF LABOUR AND MANPOWER PLANNING - PRODUCTIVITY AND IMPROVEMENT	9,759,800.00	9,759,800.00	8,461,779.87	10,137,779.30	103.9%	377,979.30
022700100109	MINISTRY OF LABOUR AND MANPOWER PLANNING - MANPOWER PLANNING DIRECTORATE	9,725,240.00	9,725,240.00	8,355,645.88	9,774,490.73	100.5%	49,250.73
022700100110	MINISTRY OF LABOUR AND MANPOWER PLANNING - DIRECTORATE OF LABOUR	18,596,350.00	18,596,350.00	16,091,108.36	18,923,137.06	101.8%	326,787.06
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	250,674,950.00	250,674,950.00	94,450,925.66	239,849,060.91	95.7%	10,825,889.09
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	250,674,950.00	250,674,950.00	94,450,925.66	239,849,060.91	95.7%	10,825,889.09
022800100101	MINISTRY OF SCIENCE AND TECHNOLOGY - OFFICE OF THE HONOURABLE COMMISSIONER	17,862,610.00	17,862,610.00	5,118,965.78	7,642,097.09	42.8%	10,220,512.91
022800100102	MINISTRY OF SCIENCE AND TECHNOLOGY - OFFICE OF THE PERMANENT SECRETARY	18,685,750.00	18,685,750.00	5,590,660.22	9,117,337.51	48.8%	9,568,412.49
022800100103	MINISTRY OF SCIENCE AND TECHNOLOGY - ADMINISTRATION & SUPPLIES DIRECTORATE	32,758,730.00	32,758,730.00	17,912,731.83	46,960,048.05	143.4%	14,201,318.05
022800100104	MINISTRY OF SCIENCE AND TECHNOLOGY - ACCOUNT / FINANCE DIRECTORATE	11,797,750.00	11,797,750.00	2,821,731.04	7,211,911.15	61.1%	4,585,838.85
022800100105	MINISTRY OF SCIENCE AND TECHNOLOGY - PLANNING, RESEARCH AND STATISTICS	6,932,820.00	6,932,820.00	2,302,688.73	5,469,625.68	78.9%	1,463,194.32
022800100106	MINISTRY OF SCIENCE AND TECHNOLOGY - ENGINEERING DIRECTORATE	38,318,700.00	38,318,700.00	11,548,492.01	29,081,437.59	75.9%	9,237,262.41
022800100107	MINISTRY OF SCIENCE AND TECHNOLOGY - SCIENCE DIRECTORATE	48,019,630.00	48,019,630.00	25,068,686.83	67,132,083.95	139.8%	19,112,453.95
022800100108	MINISTRY OF SCIENCE AND TECHNOLOGY - TECHNOLOGY DIRECTORATE	23,833,880.00	23,833,880.00	6,925,156.65	17,943,509.44	75.3%	5,890,370.56
022800100109	MINISTRY OF SCIENCE AND TECHNOLOGY - INFORMATION COMMUNICATION AND TECHNOLOGY	15,673,870.00	15,673,870.00	6,440,561.49	18,533,385.20	118.2%	2,859,515.20
022800100111	MINISTRY OF SCIENCE AND TECHNOLOGY - RENEWABLE ENERGY/SCIENCE PROMOTION	36,791,210.00	36,791,210.00	10,721,251.08	30,757,625.25	83.6%	6,033,584.75
022900000000	MINISTRY OF TRANSPORT AND SOLID MINERALS	836,592,270.00	836,592,270.00	28,652,246.42	203,722,842.85	24.4%	632,869,427.15
022900100100	MINISTRY OF TRANSPORT AND SOLID MINERALS	141,233,750.00	141,233,750.00	24,703,146.32	67,053,391.98	47.5%	74,180,358.02
022900100101	MINISTRY OF TRANSPORT AND SOLID MINERALS - OFFICE OF THE COMMISSIONER	12,187,610.00	12,187,610.00	2,753,351.21	8,761,005.02	71.9%	3,426,604.98
022900100102	MINISTRY OF TRANSPORT AND SOLID MINERALS - PERMANENT SECRETARY OFFICE	12,281,390.00	12,281,390.00	2,501,021.17	6,860,986.02	55.9%	5,420,403.98
022900100103	MINISTRY OF TRANSPORT AND SOLID MINERALS - ADMINISTRATION AND SUPPLIES	36,444,670.00	36,444,670.00	7,661,390.78	22,174,342.78	60.8%	14,270,327.22
022900100104	MINISTRY OF TRANSPORT AND SOLID MINERALS - ACCOUNTS AND FINANCE DIRECTORATE	16,449,720.00	16,449,720.00	3,119,736.41	6,904,614.41	42.0%	9,545,105.59
022900100105	MINISTRY OF TRANSPORT AND SOLID MINERALS - PLANNING, RESEARCH AND STATISTICS	8,437,710.00	8,437,710.00	1,379,231.03	3,390,562.03	40.2%	5,047,147.97
022900100106	MINISTRY OF TRANSPORT AND SOLID MINERALS - DIRECTORATE OF MARINE SERVICES	28,722,820.00	28,722,820.00	2,355,472.09	6,336,758.09	22.1%	22,386,061.91
022900100107	MINISTRY OF TRANSPORT AND SOLID MINERALS - LAND TRANSPORT DIRECTORATE	26,709,830.00	26,709,830.00	4,932,943.63	12,625,123.63	47.3%	14,084,706.37
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	670,892,780.00	670,892,780.00	-	126,088,162.80	18.8%	544,804,617.20
022900200101	OFFICE OF THE MANAGING DIRECTORATE	35,157,620.00	35,157,620.00	-	10,531,923.36	30.0%	24,625,696.64
022900200103	ADMINISTRATION AND SUPPLIES DEPT	134,406,460.00	134,406,460.00	-	17,880,947.45	13.3%	116,525,512.55
022900200104	ACCOUNT AND SUPPLIES DEPT	16,758,020.00	16,758,020.00	-	4,831,428.03	28.8%	11,926,591.97
022900200105	PLANNING RESEARCH AND STATISTICS DIRECTORATE	57,664,520.00	57,664,520.00	-	2,409,230.59	4.2%	55,255,289.41
022900200107	OFFICE OF THE HEAD OF MAINTENANCE AND ENGINEERING	85,210,390.00	85,210,390.00	-	19,241,846.39	22.6%	65,968,543.61
022900200108	OFFICE OF THE HEAD OF AIRPORT OPERATIONS	97,326,290.00	97,326,290.00	-	68,888,050.54	70.8%	28,438,239.46
022900200109	OFFICE OF THE HEAD OF COMMERCIAL AND BUSINESS DEVELOPMENT	244,369,480.00	244,369,480.00	-	2,304,736.44	0.9%	242,064,743.56
022900300100	AKWA IBOM URBAN TAXI NETWORK LIMITED	24,465,740.00	24,465,740.00	3,949,100.10	10,581,288.07	43.2%	13,884,451.93
022900300101	AKWA IBOM URBAN TAXI NETWORK LIMITED - EXECUTIVE SECRETARY	8,150,820.00	8,150,820.00	965,043.24	1,595,846.10	19.6%	6,554,973.90
022900300103	AKWA IBOM URBAN TAXI NETWORK LIMITED - ADMINISTRATION AND SUPPLIES	4,591,730.00	4,591,730.00	369,534.30	4,027,374.87	87.7%	564,355.13
022900300104	AKWA IBOM URBAN TAXI NETWORK LIMITED - ACCOUNT AND FINANCE DEPARTMENT	5,041,760.00	5,041,760.00	291,635.16	1,309,609.11	26.0%	3,732,150.89
022900300107	TRANSPORT AND OPERATION DEPARTMENT	6,681,430.00	6,681,430.00	2,322,887.40	3,648,457.99	54.6%	3,032,972.01
023100000000	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	158,402,520.00	158,402,520.00	-	-	0.0%	158,402,520.00
023100100100	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	158,402,520.00	158,402,520.00	-	-	0.0%	158,402,520.00
023100100101	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - OFFICE OF THE HONOURABLE COMMISSIONER	19,219,190.00	19,219,190.00	-	-	0.0%	19,219,190.00

28/10/2022
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 HEAD OF BUDGET OFFICE

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
023100100102	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - OFFICE OF THE PERMANENT	13,613,690.00	13,613,690.00	-	-	0.0%	13,613,690.00
023100100103	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - ADMINISTRATION AND SUPR	19,736,300.00	19,736,300.00	-	-	0.0%	19,736,300.00
023100100104	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - ACCOUNTS AND FINANCE D	8,184,730.00	8,184,730.00	-	-	0.0%	8,184,730.00
023100100105	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - DIRECTORATE OF PLANNING	39,631,100.00	39,631,100.00	-	-	0.0%	39,631,100.00
023100100106	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - PETROLEUM DEPARTMENT	36,210,090.00	36,210,090.00	-	-	0.0%	36,210,090.00
023100100107	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - POWER DEPARTMENT	21,807,420.00	21,807,420.00	-	-	0.0%	21,807,420.00
023400000000	MINISTRY OF WORKS AND FIRE SERVICE	1,032,048,480.00	1,032,048,480.00	503,939,418.20	675,970,352.65	65.5%	356,078,127.35
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	973,123,600.00	973,123,600.00	473,515,930.97	636,322,821.87	65.4%	336,800,778.13
023400100101	OFFICE OF THE HONOURABLE COMMISSIONER	20,545,050.00	20,545,050.00	5,176,662.64	11,732,292.64	57.1%	8,812,757.36
023400100102	MINISTRY OF WORKS AND FIRE SERVICE - OFFICE OF THE PERMANENT SECRETARY	22,660,130.00	22,660,130.00	1,996,895.66	20,052,497.39	88.5%	2,607,632.61
023400100103	MINISTRY OF WORKS AND FIRE SERVICE - ADMINISTRATION	206,202,220.00	206,202,220.00	60,137,352.53	88,150,180.13	42.7%	118,052,039.87
023400100104	MINISTRY OF WORKS AND FIRE SERVICE - ACCOUNTS/FINANCE	23,198,930.00	23,198,930.00	10,893,950.45	19,607,319.93	84.5%	3,591,610.07
023400100105	CIVIL ENGINEERING DIRECTORATE	112,190,590.00	112,190,590.00	47,663,844.18	92,285,189.24	82.3%	19,905,400.76
023400100106	MECHANICAL ENGINEERING DIRECTORATE	84,661,850.00	84,661,850.00	44,727,927.80	72,774,194.06	86.0%	11,887,655.94
023400100107	ELECTRICAL ENGINEERING DIRECTORATE	74,015,200.00	74,015,200.00	43,932,335.10	60,022,890.86	81.1%	13,992,309.14
023400100108	PLANNING, RESEARCH AND STATISTICS	10,656,900.00	10,656,900.00	5,290,510.01	6,564,954.02	61.6%	4,091,945.98
023400100109	GEO-TECHNICAL MATERIALS AND QUALITY CONTROL DIRECTORATE	59,666,060.00	59,666,060.00	29,871,872.45	41,308,723.45	69.2%	18,357,336.55
023400100110	OFFICE OF THE DIRECTOR, FIRE SERVICE	359,326,670.00	359,326,670.00	223,824,580.15	223,824,580.15	62.3%	135,502,089.85
023400400100	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	58,924,880.00	58,924,880.00	30,423,487.23	39,647,530.78	67.3%	19,277,349.22
023400400101	OFFICE OF THE COMMISSIONER/CHAIRMAN	20,342,350.00	20,342,350.00	29,028,801.98	31,364,790.20	154.2%	-
023400400102	OFFICE OF THE PERMANENT SECRETARY/HEAD OF EXTRA MINISTERIAL DEPARTMEN	6,232,450.00	6,232,450.00	-	-	0.0%	6,232,450.00
023400400103	ADMINISTRATION	18,823,830.00	18,823,830.00	1,119,698.61	6,694,825.66	35.6%	12,129,004.34
023400400104	ACCOUNT & FINANCE	6,085,890.00	6,085,890.00	-	118,801.44	2.0%	5,967,088.56
023400400105	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY - PLANNING RESEA	3,842,560.00	3,842,560.00	-	-	0.0%	3,842,560.00
023400400108	URBAN ROADS DEPARTMENT	1,652,700.00	1,652,700.00	107,072.52	615,436.26	37.2%	1,037,263.74
023400400109	RURAL ROADS DEPARTMENT	1,945,100.00	1,945,100.00	167,914.12	853,677.22	43.9%	1,091,422.78
023600000000	MINISTRY OF CULTURE AND TOURISM	504,175,740.00	504,175,740.00	168,134,377.76	316,776,701.08	62.8%	187,399,038.92
023600100100	MINISTRY OF CULTURE AND TOURISM	267,448,320.00	267,448,320.00	102,147,497.64	155,410,806.59	58.1%	112,037,513.41
023600100101	MINISTRY OF CULTURE AND TOURISM - OFFICE OF THE HONOURABLE COMMISSION	25,074,080.00	25,074,080.00	3,520,256.30	6,505,657.28	25.9%	18,568,422.72
023600100102	MINISTRY OF CULTURE AND TOURISM - OFFICE OF THE PERMANENT SECRETARY	17,339,730.00	17,339,730.00	4,922,693.88	7,363,639.95	42.5%	9,976,090.05
023600100103	MINISTRY OF CULTURE AND TOURISM - DIRECTORATE OF ADMINISTRATION	40,201,200.00	40,201,200.00	15,598,822.68	24,067,996.96	59.9%	16,133,203.04
023600100108	MINISTRY OF CULTURE AND TOURISM - DIRECTORATE OF ACCOUNTS AND FINANCE	11,390,240.00	11,390,240.00	5,343,553.41	7,781,438.47	68.3%	3,608,801.53
023600100109	MINISTRY OF CULTURE AND TOURISM - PLANNING RESEARCH AND STATISTICS	9,504,810.00	9,504,810.00	4,113,177.50	6,346,336.94	66.8%	3,158,473.06
023600100110	DIRECTORATE OF TOURISM	80,589,430.00	80,589,430.00	33,007,961.44	50,711,890.57	62.9%	29,877,539.43
023600100111	DIRECTORATE OF CULTURE	67,260,440.00	67,260,440.00	27,459,706.04	40,470,301.58	60.2%	26,790,138.42
023600100112	DIRECTORATE OF ART	16,088,390.00	16,088,390.00	8,181,326.39	12,163,544.84	75.6%	3,924,845.16
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	62,180,090.00	62,180,090.00	27,703,574.27	46,985,193.16	75.6%	15,194,896.84
023600200101	AKWA IBOM HOTELS AND TOURISM BOARD - OFFICE OF THE GENERAL MANAGER	32,517,520.00	32,517,520.00	14,757,305.15	22,818,892.02	70.2%	9,698,627.98
023600200103	AKWA IBOM HOTELS AND TOURISM BOARD - ADMINISTRATION AND SUPPLIES	10,109,630.00	10,109,630.00	4,168,225.49	5,964,276.23	59.0%	4,145,353.77
023600200104	AKWA IBOM HOTELS AND TOURISM BOARD - ACCOUNT AND FINANCE	5,790,210.00	5,790,210.00	3,761,722.57	5,658,797.38	97.7%	131,412.62
023600200105	AKWA IBOM HOTELS AND TOURISM BOARD - PLANNING RESEARCH AND STATISTIS	3,464,930.00	3,464,930.00	1,955,120.33	2,952,576.80	85.2%	512,353.20
023600200107	HOSPITALITY AND TOURISM	10,297,800.00	10,297,800.00	3,061,200.73	9,590,650.73	93.1%	707,149.27
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	174,547,330.00	174,547,330.00	38,283,305.85	114,380,701.33	65.5%	60,166,628.67
023600600101	OFFICE OF EXECUTIVE DIRECTOR	21,372,400.00	21,372,400.00	1,587,448.08	5,009,747.78	23.4%	16,362,652.22
023600600103	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE - ADMINISTRATION DEPARTM	46,201,390.00	46,201,390.00	10,437,197.81	33,236,887.60	71.9%	12,964,502.40
023600600104	ACCOUNT DEPARTMENT	12,281,760.00	12,281,760.00	2,758,946.19	8,119,763.96	66.1%	4,161,996.04
023600600105	PLANNING RESEARCH AND STATISTICS	4,239,980.00	4,239,980.00	-	-	0.0%	4,239,980.00
023600600107	PERFORMING ARTS DEPARTMENT	60,174,350.00	60,174,350.00	17,498,116.66	50,586,778.15	84.1%	9,587,571.85
023600600108	FINE AND APPLIED ARTS DEPARTMENT	9,351,820.00	9,351,820.00	1,812,080.52	5,192,094.41	55.5%	4,159,725.59
023600600109	HISTORICAL RESEARCH AND DOCUMENTATION DEPARTMENT	20,925,630.00	20,925,630.00	4,189,516.67	12,235,429.43	58.5%	8,690,200.57
025300000000	MINISTRY OF HOUSING	247,635,310.00	247,635,310.00	125,317,730.90	181,530,767.43	73.3%	66,104,542.57
025300100100	MINISTRY OF HOUSING	247,635,310.00	247,635,310.00	125,317,730.90	181,530,767.43	73.3%	66,104,542.57
025300100101	MINISTRY OF HOUSING - OFFICE OF THE HONOURABLE COMMISSION	14,400,160.00	14,400,160.00	6,660,598.17	8,987,430.56	62.4%	5,412,729.44
025300100102	MINISTRY OF HOUSING - OFFICE OF THE PERMANENT SECRETARY	19,054,750.00	19,054,750.00	6,010,397.58	8,756,741.25	46.0%	10,298,008.75
025300100103	QUANTITY SURVEYING DIRECTORATE	35,921,180.00	35,921,180.00	19,256,955.14	28,374,421.80	79.0%	7,546,758.20
025300100105	ENGINEERING SERVICES DEPARTMENT	54,848,830.00	54,848,830.00	25,158,655.51	37,180,664.69	67.8%	17,668,165.31
025300100107	ACCOUNTS/FINANCE	9,390,720.00	9,390,720.00	6,848,494.09	9,867,328.22	105.1%	476,608.22
025300100108	ARCHITECTURAL DIRECTORATES	36,881,650.00	36,881,650.00	29,066,883.49	42,083,234.50	114.1%	5,201,584.50
025300100109	MINISTRY OF HOUSING - PLANNING, RESEARCH AND STATISTICS	7,265,460.00	7,265,460.00	3,075,666.80	4,022,621.57	55.4%	3,242,838.43
025300100110	ADMINISTRATION/SUPPLIES	36,686,910.00	36,686,910.00	18,479,398.00	26,610,670.45	72.5%	10,076,239.55

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
025300100120	BUILDING DIRECTORATE	33,185,650.00	33,185,650.00	10,760,682.12	15,647,654.39	47.2%	17,537,995.61
023300000000	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	537,603,770.00	537,603,770.00	198,011,593.35	305,271,726.60	56.8%	232,332,043.40
023300100100	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	537,603,770.00	537,603,770.00	198,011,593.35	305,271,726.60	56.8%	232,332,043.40
023300100101	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - OFFICE OF THE HONOURABLE	16,546,520.00	16,546,520.00	1,559,740.35	4,247,056.72	25.7%	12,299,463.28
023300100102	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - OFFICE OF THE PERMANENT SE	17,419,010.00	17,419,010.00	1,013,407.06	3,653,643.93	21.0%	13,765,366.07
023300100103	MINISTRY OF ENVIRONMENT AND SOLID MINERALS- ADMINISTRATION AND SUPPLIE	121,956,980.00	121,956,980.00	29,906,707.00	46,572,853.01	38.2%	75,384,126.99
023300100104	MINISTRY OF ENVIRONMENT AND SOLID MINERALS- ACCOUNTS AND FINANCE DIREC	13,769,200.00	13,769,200.00	5,922,096.56	9,832,602.76	71.4%	3,936,597.24
023300100105	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - DIRECTORATE OF PLANNING RE	4,931,270.00	4,931,270.00	3,743,349.19	5,298,967.94	107.5%	367,697.94
023300100106	FLOOD AND EROSION CONTROL DIRE	17,305,320.00	17,305,320.00	4,932,330.42	7,440,909.45	43.0%	9,864,410.55
023300100107	DIRECTORATE OF POLLUTION AND WASTE MANAGEMENT	88,258,260.00	88,258,260.00	36,980,596.07	55,911,549.57	63.3%	32,346,710.43
023300100108	MINERAL RESOURCES DIRECTORATE	15,361,930.00	15,361,930.00	19,097,728.41	30,302,076.23	197.3%	14,940,146.23
023300100109	EDUCATION AND AWARENESS DIRECT	32,907,800.00	32,907,800.00	6,778,525.24	9,372,204.31	28.5%	23,535,595.69
023300100110	FORESTRY DEPARTMENT	209,147,480.00	209,147,480.00	88,077,113.05	132,639,862.68	63.4%	76,507,617.32
026000000000	MINISTRY OF LANDS AND WATER RESOURCES	1,306,592,560.00	1,306,592,560.00	270,823,334.29	968,967,892.37	74.2%	337,624,667.63
026000100100	MINISTRY OF LANDS AND WATER RESOURCES	457,525,900.00	457,525,900.00	111,046,253.68	307,239,643.64	67.2%	150,286,256.36
026000100101	OFFICE OF THE HONOURABLE COMMISSION	29,531,700.00	29,531,700.00	5,282,117.64	12,423,083.73	42.1%	17,108,616.27
026000100102	MINISTRY OF LANDS AND WATER RESOURCES - OFFICE OF THE PERMANENT SECRE	21,444,290.00	21,444,290.00	4,015,239.26	7,045,241.26	32.9%	14,399,048.74
026000100103	ADMINISTRATION DEPARTMENT	87,473,510.00	87,473,510.00	35,338,998.53	78,082,458.09	89.3%	9,391,051.91
026000100104	ACCOUNTS/FINANCE DEPARTMENT	12,348,140.00	12,348,140.00	2,646,986.49	6,264,556.49	50.7%	6,083,583.51
026000100105	OFFICE OF THE DIRECTOR LANDS	63,568,440.00	63,568,440.00	18,374,143.25	46,586,543.25	73.3%	16,981,896.75
026000100106	REGIONAL AND COUNTRY PLANNING	17,989,920.00	17,989,920.00	3,564,245.64	6,688,603.68	37.2%	11,301,316.32
026000100107	ESTATE AND DEEDS DIRECTORATE	39,383,370.00	39,383,370.00	10,255,280.39	27,982,420.39	71.1%	11,400,949.61
026000100108	OFFICE OF THE DIRECTOR TOWN PLANNING	168,695,040.00	168,695,040.00	30,285,169.03	120,153,159.03	71.2%	48,541,880.97
026000100109	PLANNING, RESEARCH AND STATISTICS	9,275,440.00	9,275,440.00	1,284,073.45	2,013,577.72	21.7%	7,261,862.28
026000100110	MINISTRY OF LANDS AND WATER RESOURCES - WATER RESOURCES DEPARTMENT	7,816,050.00	7,816,050.00	-	-	0.0%	7,816,050.00
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	536,350,090.00	536,350,090.00	122,925,740.00	369,881,332.39	69.0%	166,468,757.61
026000100301	AKWA IBOM STATE WATER COMPANY LIMITED-OFFICE OF THE MANAGING DIRECTOR	41,778,550.00	41,778,550.00	8,690,030.00	28,955,210.00	69.3%	12,823,340.00
026000100302	AKWA IBOM STATE WATER COMPANY LIMITED-OFFICE OF THE GENERAL MANAGER	10,607,390.00	10,607,390.00	2,460,980.00	7,383,020.00	69.6%	3,224,370.00
026000100303	ADMINISTRATION AND CORPORATE AFFAIRS DEPARTMENT	54,550,100.00	54,550,100.00	13,455,360.00	37,682,240.00	69.1%	16,867,860.00
026000100304	ACCOUNT AND FINANCEDIRECTORATE	54,445,250.00	54,445,250.00	10,643,740.00	35,859,660.00	65.9%	18,585,590.00
026000100305	PLANNING, DESIGN AND CONSTRUCTION DEPARTMENT	33,434,340.00	33,434,340.00	12,379,600.00	14,002,720.00	41.9%	19,431,620.00
026000100306	AKWA IBOM STATE WATER COMPANY LIMITED-TECHNICAL SERVICES DEPARTMENT	7,702,210.00	7,702,210.00	1,730,700.00	5,419,860.00	70.4%	2,282,350.00
026000100307	WATER ENGINEERING DEPARTMENT	21,494,770.00	21,494,770.00	4,898,480.00	15,257,420.00	71.0%	6,237,350.00
026000100308	PURCHASE / SUPPLIES DEPARTMENT	10,112,080.00	10,112,080.00	2,175,480.00	7,157,790.00	70.8%	2,954,290.00
026000100309	COMMERCIAL DEPARTMENT	25,707,170.00	25,707,170.00	6,103,510.00	17,725,760.00	69.0%	7,981,410.00
026000100310	TECHNICAL SERVICE DIRECTORATE (ELECTRICAL)	13,631,240.00	13,631,240.00	3,262,620.00	10,040,000.00	73.7%	3,591,240.00
026000100311	TECHNICAL SERVICE DIRECTORATE (MECHANICAL)	35,843,990.00	35,843,990.00	4,728,920.00	29,324,429.64	81.8%	6,519,560.36
026000100312	AKWA IBOM STATE WATER COMPANY LIMITED-UYO AREA OFFICE	89,204,570.00	89,204,570.00	21,425,700.00	63,965,670.00	71.7%	25,238,900.00
026000100313	AKWA IBOM STATE WATER COMPANY LIMITED-OFFICE OF THE HEAD OF ETINAN AREA	6,741,680.00	6,741,680.00	1,328,720.00	4,474,190.00	66.4%	2,267,490.00
026000100314	AKWA IBOM STATE WATER COMPANY LIMITED-OFFICE OF THE HEAD OF ABAK AREA	4,702,780.00	4,702,780.00	875,970.00	3,328,080.00	70.8%	1,374,700.00
026000100315	AKWA IBOM STATE WATER COMPANY LIMITED-OFFICE OF THE HEAD OF ITU AREA	25,258,570.00	25,258,570.00	5,956,610.00	17,869,910.00	70.7%	7,388,660.00
026000100316	OFFICE OF THE HEAD OF IKOT ABAKI AREA	16,568,570.00	16,568,570.00	3,907,160.00	11,721,500.00	70.7%	4,847,070.00
026000100317	OFFICE OF THE HEAD OF EKIT ITAM AREA	63,301,720.00	63,301,720.00	14,755,730.00	44,982,960.00	71.1%	18,318,760.00
026000100318	AKWA IBOM STATE WATER COMPANY LIMITED-OFFICE OF THE HEAD OF IKOT EKPE	9,924,710.00	9,924,710.00	1,886,020.00	6,875,960.00	69.3%	3,048,750.00
026000100319	AKWA IBOM STATE WATER COMPANY LIMITED-OFFICE OF THE HEAD OF OKON AREA	11,340,400.00	11,340,400.00	2,260,410.00	7,854,952.75	69.3%	3,485,447.25
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	96,027,770.00	96,027,770.00	36,851,340.61	51,495,746.83	53.6%	44,532,023.17
026000100401	OFFICE OF THE GENERAL MANAGER	14,169,570.00	14,169,570.00	147,806.40	2,781,236.73	19.6%	11,388,333.27
026000100403	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-ADMINISTRAT	23,801,090.00	23,801,090.00	11,809,709.18	17,927,102.00	75.3%	5,873,988.00
026000100404	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-ACCOUNT AND	8,580,940.00	8,580,940.00	3,445,049.20	4,656,609.79	54.3%	3,924,330.21
026000100407	MOBILIZATION DEPARTMENT	13,788,820.00	13,788,820.00	5,304,006.92	7,268,715.61	52.7%	6,520,104.39
026000100408	WATER RESOURCES DEPARTMENT	25,823,680.00	25,823,680.00	10,675,630.68	10,675,630.68	41.3%	15,148,049.32
026000100409	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-ENGINEERING	9,863,670.00	9,863,670.00	5,469,138.23	8,186,452.02	83.0%	1,677,217.98
026000300100	OFFICE OF THE STATE SURVEYOR GENERAL-	216,688,800.00	216,688,800.00	-	240,351,169.51	110.9%	-23,662,369.51
026000300101	OFFICE OF THE STATE SURVEYOR GENERAL	24,642,290.00	24,642,290.00	-	163,560,169.51	663.7%	138,917,879.51
026000300102	OFFICE OF THE STATE SURVEYOR GENERAL-MAPPING GEOSPATIAL INFORMATION	21,452,030.00	21,452,030.00	-	8,041,330.00	37.5%	13,410,700.00
026000300103	CADASTRAL AND SPECIAL SURVEYS	39,510,060.00	39,510,060.00	-	17,820,900.00	45.1%	21,689,160.00
026000300104	TOPOGRAPHIC SURVEYS AND BOUNDARY	33,162,780.00	33,162,780.00	-	11,852,650.00	35.7%	21,310,130.00
026000300105	ADMINISTRATION / SUPPLY DEPARTMENT	41,280,170.00	41,280,170.00	-	17,049,070.00	41.3%	24,231,100.00
026000300106	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-PLANNING RES	6,625,080.00	6,625,080.00	-	2,666,220.00	40.2%	3,958,860.00
026000300107	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-ACCOUNTS AN	12,150,480.00	12,150,480.00	-	4,914,060.00	40.4%	7,236,420.00

Single
DTN E. HENNO
HEAD OF BUDGET OFFICE
28/10/2022

Akwa Ibom State Government

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
026000300109	GEOSPATIAL INFORMATION SYSTEM	22,052,670.00	22,052,670.00	-	7,308,480.00	33.1%	14,744,190.00
026000300110	CARTOGRAPHY DEPARTMENT	15,813,240.00	15,813,240.00	-	7,138,290.00	45.1%	8,674,950.00
023800000000	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT	239,061,930.00	239,061,930.00	-	179,459,447.67	75.1%	59,602,482.33
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-	239,061,930.00	239,061,930.00	-	179,459,447.67	75.1%	59,602,482.33
023800100101	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-OFFICE OF THE H	19,062,150.00	19,062,150.00	-	14,768,828.26	77.5%	4,293,321.74
023800100102	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-OFFICE OF THE P	13,106,080.00	13,106,080.00	-	9,796,208.04	74.7%	3,309,871.96
023800100103	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-ADMINISTRATION	37,876,750.00	37,876,750.00	-	28,005,352.13	73.9%	9,871,397.87
023800100104	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-ACCOUNT AND F	13,814,540.00	13,814,540.00	-	9,744,612.91	70.5%	4,069,927.09
023800100105	PLANNING AND RESEARCH DEPARTMENT	35,459,010.00	35,459,010.00	-	23,783,129.13	67.1%	11,675,880.87
023800100106	STATISTICS DIRECTORATE	47,000,940.00	47,000,940.00	-	31,611,968.83	67.3%	15,388,971.17
023800100108	PROGRAMME MONITORING DEPARTMENT	63,550,730.00	63,550,730.00	-	56,515,767.26	88.9%	7,034,962.74
023800100110	IBOM DEEP SEAPORT DIRECTORATE	9,191,730.00	9,191,730.00	-	5,233,581.11	56.9%	3,958,148.89
030000000000	LA W AND JUSTICE	5,030,579,710.00	5,030,579,710.00	1,267,509,534.92	2,903,577,991.94	57.7%	2,127,001,718.06
031800000000	STATE JUDICIARY	4,170,999,270.00	4,170,999,270.00	1,064,334,134.00	2,360,364,711.16	56.6%	1,810,634,558.84
031800100100	AKWA IBOM STATE JUDICIARY	4,041,453,050.00	4,041,453,050.00	1,051,077,241.17	2,316,391,366.66	57.3%	1,725,061,683.34
031800100101	AKWA IBOM STATE JUDICIARY - OFFICE OF THE CHIEF JUDGE	375,508,310.00	375,508,310.00	63,658,950.55	160,486,037.06	42.7%	215,022,272.94
031800100103	AKWA IBOM STATE JUDICIARY - ADMINISTRATION AND SUPPLIES	86,420,310.00	86,420,310.00	22,921,307.75	47,216,945.67	54.6%	39,203,364.33
031800100104	AKWA IBOM STATE JUDICIARY - DIRECTORATE OF ACCOUNT AND FINANCE	152,216,390.00	152,216,390.00	20,648,392.32	69,178,559.27	45.4%	83,037,830.73
031800100105	AKWA IBOM STATE JUDICIARY - PLANNING RESEARCH AND STATISTICS	38,295,050.00	38,295,050.00	1,400,049.46	20,831,154.46	54.4%	17,463,895.54
031800100106	AKWA IBOM STATE JUDICIARY - PROBATE DIRECTORATE	39,840,220.00	39,840,220.00	7,740,226.68	22,461,281.60	56.4%	17,378,938.40
031800100107	AKWA IBOM STATE JUDICIARY - DIRECTORATE OF LIBRARY SERVICE	50,523,280.00	50,523,280.00	5,539,313.60	20,135,466.61	39.9%	30,387,813.39
031800100108	AKWA IBOM STATE JUDICIARY - DIRECTORATE OF LITIGATION	28,272,120.00	28,272,120.00	1,504,350.83	14,343,849.62	50.7%	13,928,270.38
031800100109	AKWA IBOM STATE JUDICIARY - HIGH COURTS DIRECTORATE (28 HIGH COURTS	1,323,837,050.00	1,323,837,050.00	54,243,263.29	168,652,187.49	12.7%	1,155,184,862.51
031800100110	AKWA IBOM STATE JUDICIARY - MAGISTRATE / AREA COURTS OF APPEAL	647,477,280.00	647,477,280.00	138,547,496.97	457,457,571.78	70.7%	190,019,708.22
031800100111	AKWA IBOM STATE JUDICIARY - CUSTOMARY COURT DIRECTORATE (94 CUSTOMAR	982,676,730.00	982,676,730.00	194,870,836.36	736,594,202.24	75.0%	246,082,527.76
031800100112	AKWA IBOM STATE JUDICIARY - CUSTOMARY COURT OF APPEAL DIRECTORATE	135,180,280.00	135,180,280.00	7,289,295.93	8,756,684.06	6.5%	126,423,595.94
031800100113	AKWA IBOM STATE JUDICIARY - CUSTOMARY COURT MATTERS DIRECTORATE	74,961,720.00	74,961,720.00	521,867,238.29	544,917,019.43	726.9%	469,955,299.43
031800100114	AKWA IBOM STATE JUDICIARY - MULTI DOOR COURT	46,327,170.00	46,327,170.00	7,617,573.42	35,273,570.21	76.1%	11,053,599.79
031800100115	AKWA IBOM STATE JUDICIARY - OFFICE OF THE PRESIDENT (CHIEF JUDGE 2) CUSTO	45,113,400.00	45,113,400.00	-	-	0.0%	45,113,400.00
031800100116	AKWA IBOM STATE JUDICIARY - OFFICE OF THE CHIEF REGISTRAR 2	14,803,740.00	14,803,740.00	3,228,945.72	10,086,837.16	68.1%	4,716,902.84
031801100100	JUDICIAL SERVICE COMMISSION	129,546,220.00	129,546,220.00	13,256,892.83	43,973,344.50	33.9%	85,572,875.50
031801100101	JUDICIAL SERVICE COMMISSION - OFFICE OF THE CHAIRMAN / COMMISSIONERS	43,773,410.00	43,773,410.00	6,300,364.65	17,377,612.65	39.7%	26,395,797.35
031801100102	JUDICIAL SERVICE COMMISSION - OFFICE OF THE EXECUTIVE SECRETARY	12,366,640.00	12,366,640.00	472,420.69	5,950,171.69	48.1%	6,416,468.31
031801100103	JUDICIAL SERVICE COMMISSION - ADMINISTRATION AND SUPPLIES DIRECTORATE	45,219,900.00	45,219,900.00	2,186,674.63	7,050,917.48	15.6%	38,168,982.52
031801100104	JUDICIAL SERVICE COMMISSION - ACCOUNT AND FINANCE DIRECTORATE	7,559,640.00	7,559,640.00	949,592.67	3,804,017.67	50.3%	3,755,622.33
031801100105	JUDICIAL SERVICE COMMISSION - PLANNING, RESEARCH AND STATISTICS	6,166,710.00	6,166,710.00	663,880.04	2,006,900.04	32.5%	4,159,809.96
031801100107	JUDICIAL SERVICE COMMISSION - RECRUITMENT DIRECTORATE	5,168,970.00	5,168,970.00	1,040,773.80	3,154,238.62	61.0%	2,014,731.38
031801100108	JUDICIAL SERVICE COMMISSION - PROMOTION DIRECTORATE	9,290,950.00	9,290,950.00	1,643,186.35	4,629,486.35	49.8%	4,661,463.65
032600000000	MINISTRY OF JUSTICE	859,580,440.00	859,580,440.00	203,175,400.92	543,213,280.78	63.2%	316,367,159.22
032600100100	MINISTRY OF JUSTICE	788,896,050.00	788,896,050.00	179,548,115.60	508,870,604.48	64.5%	280,025,445.52
032600100101	MINISTRY OF JUSTICE - ATTORNEY GENERAL/ OFFICE OF THE HONOURABLE COMMIS	17,782,020.00	17,782,020.00	5,614,420.66	11,518,153.78	64.8%	6,263,866.22
032600100102	MINISTRY OF JUSTICE - SOLICITOR-GENERAL/ OFFICE OF THE PERMANENT SECRETA	27,132,230.00	27,132,230.00	8,784,711.08	13,698,222.33	50.5%	13,434,007.67
032600100103	MINISTRY OF JUSTICE - ADMINISTRATION/SUPPLIES DEPARTMENT	45,067,810.00	45,067,810.00	5,601,700.78	29,135,597.70	64.6%	15,932,212.30
032600100104	MINISTRY OF JUSTICE - ACCOUNTS AND FINANCE DEPARTMENT	25,042,650.00	25,042,650.00	2,921,445.36	10,350,695.36	41.3%	14,691,954.64
032600100105	MINISTRY OF JUSTICE - PLANNING, RESEARCH AND STATISTICS	14,169,790.00	14,169,790.00	4,427,339.76	13,283,251.33	93.7%	886,538.67
032600100106	MINISTRY OF JUSTICE - CIVIL LITIGATION DEPARTMENT	137,547,180.00	137,547,180.00	24,223,653.11	67,662,763.93	49.2%	69,884,416.07
032600100107	MINISTRY OF JUSTICE - LEGAL DRAFTING DEPARTMENT	35,351,070.00	35,351,070.00	9,122,132.68	30,035,674.66	85.0%	5,315,395.34
032600100108	MINISTRY OF JUSTICE - ESTATE ADMINISTRATION DEPARTMENT	27,304,930.00	27,304,930.00	7,615,357.41	18,836,467.26	69.0%	8,468,462.74
032600100109	MINISTRY OF JUSTICE - PUBLIC PROSECUTION DEPARTMENT	111,104,380.00	111,104,380.00	30,235,414.09	77,383,914.09	69.6%	33,720,465.91
032600100110	MINISTRY OF JUSTICE - LEGAL ADVICE AND CRIMINAL DIVISION	28,271,330.00	28,271,330.00	6,208,501.08	16,914,458.36	59.8%	11,356,871.64
032600100111	MINISTRY OF JUSTICE - ROBBERY AND FIRE ARMS	36,602,160.00	36,602,160.00	7,678,049.25	23,763,705.44	64.9%	12,838,454.56
032600100113	MINISTRY OF JUSTICE - ALTERNATIVE DISPUTE RESOLUTION	29,777,290.00	29,777,290.00	6,204,811.83	19,906,243.23	66.9%	9,871,046.77
032600100114	MINISTRY OF JUSTICE - DPP ABAK	30,543,520.00	30,543,520.00	5,491,454.50	19,527,843.60	63.9%	11,015,676.40
032600100115	MINISTRY OF JUSTICE - DPP ETINAN	37,863,450.00	37,863,450.00	10,310,319.09	27,128,035.09	71.6%	10,735,414.91
032600100116	MINISTRY OF JUSTICE - DPP EKET	24,627,610.00	24,627,610.00	4,616,345.91	13,780,747.43	56.0%	10,846,862.57
032600100117	MINISTRY OF JUSTICE - DPP IKOT EKPENE	22,034,440.00	22,034,440.00	5,757,946.53	15,906,176.98	72.2%	6,128,263.02
032600100118	MINISTRY OF JUSTICE - DPP ORON	29,702,350.00	29,702,350.00	7,999,201.23	21,162,482.98	71.2%	8,539,867.02
032600100119	MINISTRY OF JUSTICE - DPP MKPAT ENIN	8,935,260.00	8,935,260.00	2,355,491.10	6,878,045.29	77.0%	2,057,214.71
032600100120	MINISTRY OF JUSTICE - DPP UKANAFUN	16,119,390.00	16,119,390.00	3,884,692.91	10,646,918.32	66.1%	5,472,471.68
032600100121	MINISTRY OF JUSTICE - DPP IKOT ABASI	16,736,480.00	16,736,480.00	3,203,706.25	10,999,916.25	65.7%	5,736,563.75

Dr. E. A. A. A. A.
 CHIEF OF BUDGET OFFICE
 28/10/2022

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
032600100122	MINISTRY OF JUSTICE - DPP OKOBO	10,045,090.00	10,045,090.00	1,923,550.60	7,969,488.32	79.3%	2,075,601.68
032600100123	MINISTRY OF JUSTICE - DPP ITU	24,108,440.00	24,108,440.00	8,084,413.25	18,748,345.69	77.8%	5,360,094.31
032600100124	MINISTRY OF JUSTICE - DPP IKONO	20,396,260.00	20,396,260.00	4,922,882.75	14,189,838.83	69.6%	6,206,421.17
032600100125	MINISTRY OF JUSTICE - DPP URUE-OFFONG ORUKO	12,630,920.00	12,630,920.00	2,360,574.39	9,443,618.23	74.8%	3,187,301.77
032600200100	LAW REFORM COMMISSION	70,684,390.00	70,684,390.00	23,627,285.32	34,342,676.30	48.6%	36,341,713.70
032600200101	LAW REFORM COMMISSION - OFFICE OF THE CHAIRMAN/COMMISSIONER	13,173,470.00	13,173,470.00	1,331,601.25	3,460,752.76	26.3%	9,712,717.24
032600200102	LAW REFORM COMMISSION - OFFICE OF THE SECRETARY	5,228,950.00	5,228,950.00	1,439,360.28	1,439,360.28	27.5%	3,789,589.72
032600200103	LAW REFORM COMMISSION - ADMINISTRATION AND SUPPLY DEPARTMENT	26,837,630.00	26,837,630.00	12,932,995.47	18,334,988.71	68.3%	8,502,641.29
032600200104	LAW REFORM COMMISSION - ACCOUNT AND FINANCE DEPARTMENT	14,095,800.00	14,095,800.00	4,591,853.99	6,230,444.57	44.2%	7,865,355.43
032600200105	LAW REFORM COMMISSION - PLANNING RESEARCH AND STATISTICS	4,755,690.00	4,755,690.00	1,737,034.39	2,529,528.43	53.2%	2,226,161.57
032600200106	LAW REFORM COMMISSION - LEGAL RESEARCH DEPARTMENT	4,563,120.00	4,563,120.00	360,109.46	511,648.22	11.2%	4,051,471.78
032600200107	LAW REFORM COMMISSION - INFORMATION COMMUNICATION TECHNOLOGY	2,029,730.00	2,029,730.00	1,234,330.48	1,835,953.33	90.5%	193,776.67
040000000000	REGIONAL SECTOR	134,865,140.00	134,865,140.00	29,804,257.78	45,871,380.42	34.0%	88,993,759.58
045800000000	UYO CAPITAL CITY DEVELOPMENT AUTHORITY	134,865,140.00	134,865,140.00	29,804,257.78	45,871,380.42	34.0%	88,993,759.58
045802100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	134,865,140.00	134,865,140.00	29,804,257.78	45,871,380.42	34.0%	88,993,759.58
045802100101	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-OFFICE OF THE CHAIRMAN	19,874,150.00	19,874,150.00	4,262,877.43	7,611,592.74	38.3%	12,262,557.26
045802100103	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-ADMINISTRATION AND SUPPLIES DEP	37,739,490.00	37,739,490.00	12,945,845.10	19,649,523.95	52.1%	18,089,966.05
045802100104	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-ACCOUNT AND FINANCE	10,896,890.00	10,896,890.00	5,296,097.49	7,952,276.42	73.0%	2,944,613.58
045802100105	PLANNING RESEARCH AND STATISTICS DIRECTORATE	3,038,090.00	3,038,090.00	1,269,489.12	2,221,605.96	73.1%	816,484.04
045802100108	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-TOWN PLANNING DEPARTMENT	60,485,240.00	60,485,240.00	4,401,910.66	6,808,343.37	11.3%	53,676,896.63
045802100109	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-ESTATE DEPARTMENT	2,831,280.00	2,831,280.00	1,628,037.98	1,628,037.98	57.5%	1,203,242.02
050000000000	SOCIAL SECTOR	43,001,171,990.00	43,001,171,990.00	10,280,126,322.49	25,155,405,003.67	58.5%	17,845,766,986.33
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	327,815,670.00	327,815,670.00	29,695,268.37	167,530,626.70	51.1%	160,285,043.30
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	327,815,670.00	327,815,670.00	29,695,268.37	167,530,626.70	51.1%	160,285,043.30
051400100101	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-OFFICE OF THE COMMISSIONER	30,724,190.00	30,724,190.00	9,805,273.88	18,589,255.44	60.5%	12,134,934.56
051400100102	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-OFFICE OF THE PERMANENT SECRETARY	18,473,700.00	18,473,700.00	1,526,059.94	3,171,749.94	17.2%	15,301,950.06
051400100103	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-DIRECTORATE OF ADMINISTRATION AND SUPPLIES	76,544,180.00	76,544,180.00	10,008,592.59	34,846,012.59	45.5%	41,698,167.41
051400100104	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-DIRECTORATE OF ACCOUNTS	19,265,120.00	19,265,120.00	3,400,349.18	11,671,009.18	60.6%	7,594,110.82
051400100105	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-DIRECTORATE OF PLANNING RESEARCH AND STATISTICS	13,558,750.00	13,558,750.00	3,834,577.37	7,416,386.34	54.7%	6,142,363.66
051400100106	DIRECTORATE OF WOMEN AFFAIRS / GENDER MATTERS	11,809,470.00	11,809,470.00	1,120,415.41	6,942,685.41	58.8%	4,866,784.59
051400100107	DIRECTORATE OF CHILD DEVELOPMENT	15,124,770.00	15,124,770.00	-	6,400,379.84	42.3%	8,724,390.16
051400100108	DIRECTORATE OF SOCIAL WELFARE / INVESTIGATION DEPARTMENT	130,095,050.00	130,095,050.00	-	71,684,930.00	55.1%	58,410,120.00
051400100109	DIRECTORATE OF REHABILITATION	6,147,150.00	6,147,150.00	-	2,566,058.65	41.7%	3,581,091.35
051400100113	HEAD OF SOCIAL WELFARE OFFICE, ONNA	6,073,290.00	6,073,290.00	-	4,242,159.31	69.8%	1,831,130.69
051700000000	MINISTRY OF EDUCATION	31,660,708,200.00	31,660,708,200.00	9,601,691,595.83	20,245,866,242.20	63.9%	11,414,841,957.80
051700100100	MINISTRY OF EDUCATION-	663,373,430.00	663,373,430.00	-	269,734,213.65	40.7%	393,639,216.35
051700100101	MINISTRY OF EDUCATION- OFFICE OF THE COMMISSIONER	35,258,320.00	35,258,320.00	-	14,794,035.00	42.0%	20,464,285.00
051700100102	MINISTRY OF EDUCATION-PERMANENT SECRETARY OFFICE	28,680,810.00	28,680,810.00	-	13,549,630.00	47.2%	15,131,180.00
051700100103	MINISTRY OF EDUCATION-ADMINISTRATION AND SUPPLIES	111,834,620.00	111,834,620.00	-	29,501,291.39	26.4%	82,333,328.61
051700100104	MINISTRY OF EDUCATION-PLANNING, RESEARCH AND STATISTICS	21,456,760.00	21,456,760.00	-	13,923,909.96	64.9%	7,532,850.04
051700100105	MINISTRY OF EDUCATION-INSPECTORATE DIRECTORATE	226,729,720.00	226,729,720.00	-	93,854,272.82	41.4%	132,875,447.18
051700100106	SECONDARY AND HIGHER EDUCATION	65,672,710.00	65,672,710.00	-	31,401,665.00	47.8%	34,271,045.00
051700100107	PRE-PRIMARY / PRIMARY AND SPEC	50,315,570.00	50,315,570.00	-	26,184,910.00	52.0%	24,130,660.00
051700100108	EDUCATIONAL DEVELOPMENT SERVICE	97,235,460.00	97,235,460.00	-	32,099,214.48	33.0%	65,136,245.52
051700100109	DIRECTORATE OF ACCOUNTS/FINANCE	26,189,460.00	26,189,460.00	-	14,425,285.00	55.1%	11,764,175.00
051700300100	STATE UNIVERSAL BASIC EDUCATION -	1,728,966,460.00	1,728,966,460.00	85,432,002.04	660,220,350.28	38.2%	1,068,746,109.72
051700300101	OFFICE OF THE CHAIRMAN/BOARD MEMBERS	58,674,820.00	58,674,820.00	11,000,211.58	38,729,357.62	66.0%	19,945,462.38
051700300102	STATE UNIVERSAL BASIC EDUCATION - OFFICE OF THE PERMANENT SECRETARY	19,257,970.00	19,257,970.00	3,468,203.79	10,404,623.79	54.0%	8,853,346.21
051700300103	STATE UNIVERSAL BASIC EDUCATION - ADMINISTRATION AND SUPPLIES DEPT	91,569,130.00	91,569,130.00	24,770,242.30	65,212,542.30	71.2%	26,356,587.70
051700300104	STATE UNIVERSAL BASIC EDUCATION - FINANCE AND ACCOUNT DIRECTORATE	30,247,390.00	30,247,390.00	7,236,801.37	23,021,901.37	76.1%	7,225,488.63
051700300105	STATE UNIVERSAL BASIC EDUCATION - PLANNING, RESEARCH AND STATISTICS	41,218,900.00	41,218,900.00	1,547,181.16	3,832,991.16	9.3%	37,385,908.84
051700300106	SCHOOL SERVICES DIRECTORATE	55,835,160.00	55,835,160.00	7,374,394.80	22,501,174.80	40.3%	33,333,985.20
051700300107	FIELD SERVICES DIRECTORATE	41,705,600.00	41,705,600.00	3,912,508.59	10,046,348.59	24.1%	31,659,251.41
051700300108	QUALITY ASSURANCE	17,145,030.00	17,145,030.00	1,932,259.74	5,781,559.74	33.7%	11,363,470.26
051700300109	SCHOOLS SPORT DIRECTORATE	11,654,900.00	11,654,900.00	-	-	0.0%	11,654,900.00
051700300110	NOMADIC EDUCATION DIRECTORATE	14,307,430.00	14,307,430.00	4,148,936.86	10,028,856.86	70.1%	4,278,573.14
051700300111	EARLY CHILDHOOD DIRECTORATE	14,345,550.00	14,345,550.00	1,130,884.19	2,041,154.19	14.2%	12,304,395.81
051700300112	JUNIOR SECONDARY SCHOOL DIRECT	57,528,680.00	57,528,680.00	1,204,267.14	3,372,997.14	5.9%	54,155,682.86
051700300113	MONITORING AND EVALUATION	23,012,280.00	23,012,280.00	493,709.06	1,220,699.06	5.3%	21,791,580.94
051700300114	SOCIAL MOBILIZATION	22,483,790.00	22,483,790.00	976,852.08	2,930,572.08	13.0%	19,553,217.92

Akwa Ibom State Government

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051700300115	STATE UNIVERSAL BASIC EDUCATION - ETINAN AREA OFFICE	29,011,250.00	29,011,250.00	4,270,096.88	17,307,076.88	59.7%	11,704,173.12
051700300116	STATE UNIVERSAL BASIC EDUCATION - EKET AREA OFFICE	29,749,150.00	29,749,150.00	5,694,777.20	17,269,318.16	58.0%	12,479,831.84
051700300117	STATE UNIVERSAL BASIC EDUCATION - NSIT IBOM AREA OFFICE	31,703,710.00	31,703,710.00	6,270,675.30	19,280,115.30	60.8%	12,423,594.70
051700300118	STATE UNIVERSAL BASIC EDUCATION - IKOT EKPE AREA OFFICE	69,611,730.00	69,611,730.00	-	32,821,340.00	47.1%	36,790,390.00
051700300119	STATE UNIVERSAL BASIC EDUCATION - IKOT ABASI AREA OFFICE	32,121,790.00	32,121,790.00	-	13,155,140.00	41.0%	18,966,650.00
051700300120	STATE UNIVERSAL BASIC EDUCATION - ITU AREA OFFICE	37,614,370.00	37,614,370.00	-	13,598,910.00	36.2%	24,015,460.00
051700300121	STATE UNIVERSAL BASIC EDUCATION - UYO AREA OFFICE	85,899,650.00	85,899,650.00	-	23,499,280.00	27.4%	62,400,370.00
051700300122	STATE UNIVERSAL BASIC EDUCATION - ABAK AREA OFFICE	50,248,230.00	50,248,230.00	-	27,521,180.00	54.8%	22,727,050.00
051700300123	STATE UNIVERSAL BASIC EDUCATION - URUAN AREA OFFICE	42,768,730.00	42,768,730.00	-	15,644,030.00	36.6%	27,124,700.00
051700300124	STATE UNIVERSAL BASIC EDUCATION - UKANAFUN AREA OFFICE	25,290,720.00	25,290,720.00	-	10,173,400.00	40.2%	15,117,320.00
051700300125	STATE UNIVERSAL BASIC EDUCATION - ORON AREA OFFICE	30,998,160.00	30,998,160.00	-	6,825,650.36	22.0%	24,172,509.64
051700300126	STATE UNIVERSAL BASIC EDUCATION - ESSIEN UDIM AREA OFFICE	51,717,440.00	51,717,440.00	-	23,480,110.00	45.4%	28,237,330.00
051700300127	STATE UNIVERSAL BASIC EDUCATION - IKONO AREA OFFICE	32,931,310.00	32,931,310.00	-	17,304,060.00	52.5%	15,627,250.00
051700300128	STATE UNIVERSAL BASIC EDUCATION - MKPAT ENIN AREA OFFICE	26,867,860.00	26,867,860.00	-	12,028,954.32	44.8%	14,838,905.68
051700300129	STATE UNIVERSAL BASIC EDUCATION - OBOT AKARA AREA OFFICE	34,273,760.00	34,273,760.00	-	13,824,880.00	40.3%	20,448,880.00
051700300130	STATE UNIVERSAL BASIC EDUCATION - IBIONO IBOM AREA OFFICE	44,116,410.00	44,116,410.00	-	16,151,857.80	36.6%	27,964,552.20
051700300131	STATE UNIVERSAL BASIC EDUCATION - OKOBO AREA OFFICE	50,487,800.00	50,487,800.00	-	11,640,830.00	23.1%	38,846,970.00
051700300132	STATE UNIVERSAL BASIC EDUCATION - URUE - OFFONG / UROKO AREA OFF	40,708,430.00	40,708,430.00	-	12,081,710.00	29.7%	28,626,720.00
051700300133	STATE UNIVERSAL BASIC EDUCATION - ONNA AREA OFFICE	31,061,580.00	31,061,580.00	-	9,652,510.00	31.1%	21,409,070.00
051700300134	STATE UNIVERSAL BASIC EDUCATION - IBESIKPO ASUTAN AREA OFFICE	77,574,900.00	77,574,900.00	-	23,621,930.00	30.5%	53,952,970.00
051700300135	STATE UNIVERSAL BASIC EDUCATION - NSIT UBILUM AREA OFFICE	32,598,790.00	32,598,790.00	-	23,480,110.00	72.0%	9,118,680.00
051700300136	STATE UNIVERSAL BASIC EDUCATION - NSIT ATAI AREA OFFICE	43,998,140.00	43,998,140.00	-	10,065,710.00	22.9%	33,932,430.00
051700300137	STATE UNIVERSAL BASIC EDUCATION - INI AREA OFFICE	63,985,070.00	63,985,070.00	-	12,488,740.00	19.5%	51,496,330.00
051700300138	STATE UNIVERSAL BASIC EDUCATION - UDUNG UKO AREA OFFICE	24,448,560.00	24,448,560.00	-	9,215,340.00	37.7%	15,233,220.00
051700300139	STATE UNIVERSAL BASIC EDUCATION - IBENO AREA OFFICE	17,342,710.00	17,342,710.00	-	7,003,300.00	40.4%	10,339,410.00
051700300140	STATE UNIVERSAL BASIC EDUCATION - MBO AREA OFFICE	18,973,560.00	18,973,560.00	-	6,788,020.00	35.8%	12,185,540.00
051700300141	STATE UNIVERSAL BASIC EDUCATION - ORUK ANAM AREA OFFICE	22,958,530.00	22,958,530.00	-	12,366,168.76	53.9%	10,592,361.24
051700300142	STATE UNIVERSAL BASIC EDUCATION - ETIM EKPO AREA OFFICE	41,977,080.00	41,977,080.00	-	12,332,080.00	29.4%	29,645,000.00
051700300143	STATE UNIVERSAL BASIC EDUCATION - IKA AREA OFFICE	47,737,550.00	47,737,550.00	-	12,611,440.00	26.4%	35,126,110.00
051700300144	STATE UNIVERSAL BASIC EDUCATION - ESIT EKET AREA OFFICE	31,331,850.00	31,331,850.00	-	8,785,800.00	28.0%	22,546,050.00
051700300145	STATE UNIVERSAL BASIC EDUCATION - EASTERN OBOLU AREA OFFICE	29,871,010.00	29,871,010.00	-	9,076,580.00	30.4%	20,794,430.00
051702600100	STATE SECONDARY EDUCATION BOARD -	17,709,235,270.00	17,709,235,270.00	5,018,795,720.30	11,109,681,005.94	62.7%	6,599,554,264.06
051702600101	OFFICE OF THE CHAIRMAN / MEMBER	75,543,150.00	75,543,150.00	20,452,109.34	42,866,507.24	56.7%	32,676,642.76
051702600102	STATE SECONDARY EDUCATION BOARD -OFFICE OF THE PERMANENT SECRETARY	19,372,850.00	19,372,850.00	6,034,869.29	8,625,077.28	44.5%	10,747,772.72
051702600103	STATE SECONDARY EDUCATION BOARD -DIRECTORATE OF ADMINISTRATION	2,183,758,610.00	2,183,758,610.00	119,358,674.42	315,365,413.00	14.4%	1,868,393,197.00
051702600104	STATE SECONDARY EDUCATION BOARD -DIRECTORATE OF PLANNING RESEARCH AND	24,943,650.00	24,943,650.00	6,229,076.92	15,788,992.53	63.3%	9,154,657.47
051702600105	STATE SECONDARY EDUCATION BOARD -DIRECTORATE OF ACCOUNT AND FINANCE	31,714,810.00	31,714,810.00	8,298,854.66	17,906,420.77	56.5%	13,808,389.23
051702600106	SCHOOLS SPORTS DIRECTORATE	15,035,170.00	15,035,170.00	5,772,538.90	7,450,623.74	49.6%	7,584,546.26
051702600107	STATE SECONDARY EDUCATION BOARD -FIELD SERVICES DIRECTORATE	17,776,590.00	17,776,590.00	2,861,464.25	7,342,625.76	41.3%	10,433,964.24
051702600108	MATERIAL RESOURCE DIRECTORATE	19,511,270.00	19,511,270.00	2,852,568.64	6,351,824.72	32.6%	13,159,445.28
051702600109	MONITORING / EVALUATION	17,368,660.00	17,368,660.00	12,101,845.53	12,831,488.37	73.9%	4,537,171.63
051702600112	STATE SECONDARY EDUCATION BOARD -SCHOOL SERVICES DIRECTORATE	25,736,000.00	25,736,000.00	4,895,778.92	13,723,109.73	53.3%	12,012,890.27
051702600114	STATE SECONDARY EDUCATION BOARD -PENSION AND LITIGATION	15,699,890.00	15,699,890.00	-	-	0.0%	15,699,890.00
051702600115	LOCAL EDUCATION COMMITTEE, AREA OFFICE EKET	739,423,090.00	739,423,090.00	216,314,402.50	520,795,755.78	70.4%	218,627,334.22
051702600116	LOCAL EDUCATION COMMITTEE, AREA OFFICE ABAK	954,527,820.00	954,527,820.00	553,615,811.92	885,278,928.60	92.7%	69,248,891.40
051702600117	LOCAL EDUCATION COMMITTEE, AREA OFFICE ESSIEN UDIM	710,555,010.00	710,555,010.00	107,844,539.86	379,468,277.96	53.4%	331,086,732.04
051702600118	LOCAL EDUCATION COMMITTEE, AREA OFFICE ETINAN	549,832,090.00	549,832,090.00	127,642,947.38	314,849,069.18	57.3%	234,983,020.82
051702600119	LOCAL EDUCATION COMMITTEE, AREA OFFICE ETIM EKPO	571,026,800.00	571,026,800.00	143,656,782.92	389,493,313.79	68.2%	181,533,486.21
051702600120	LOCAL EDUCATION COMMITTEE, AREA OFFICE IBESIKPO ASUTAN	651,118,980.00	651,118,980.00	168,372,747.63	437,169,532.84	67.1%	213,949,447.16
051702600121	LOCAL EDUCATION COMMITTEE, AREA OFFICE NSIT ATAI	334,182,180.00	334,182,180.00	161,807,218.58	215,097,814.00	64.4%	119,084,366.00
051702600122	LOCAL EDUCATION COMMITTEE, AREA OFFICE NSIT IBOM	553,861,980.00	553,861,980.00	123,392,547.59	322,364,315.36	58.2%	231,497,664.64
051702600123	LOCAL EDUCATION COMMITTEE, AREA OFFICE NSIT UBILUM	369,356,740.00	369,356,740.00	82,869,724.88	214,822,791.54	58.2%	154,533,948.46
051702600124	LOCAL EDUCATION COMMITTEE, AREA OFFICE OBOT AKARA	361,594,200.00	361,594,200.00	62,400,068.41	276,203,235.05	76.4%	85,390,964.95
051702600125	LOCAL EDUCATION COMMITTEE, AREA OFFICE OKOBO	274,511,550.00	274,511,550.00	70,305,124.16	186,275,646.42	67.9%	88,235,903.58
051702600126	LOCAL EDUCATION COMMITTEE, AREA OFFICE INI	334,444,610.00	334,444,610.00	343,617,590.74	475,613,788.16	142.2%	-
051702600127	LOCAL EDUCATION COMMITTEE, AREA OFFICE IBIONO IBOM	570,600,530.00	570,600,530.00	540,076,145.50	762,143,999.50	133.6%	-
051702600128	LOCAL EDUCATION COMMITTEE, AREA OFFICE IKONO	617,965,710.00	617,965,710.00	173,991,989.67	406,125,026.51	65.7%	211,840,683.49
051702600129	LOCAL EDUCATION COMMITTEE, AREA OFFICE IKOT ABASI	367,834,450.00	367,834,450.00	139,754,518.06	237,580,076.62	64.6%	130,254,373.38
051702600130	LOCAL EDUCATION COMMITTEE, AREA OFFICE IKOT EKPE	1,002,783,150.00	1,002,783,150.00	214,695,654.45	575,287,273.71	57.4%	427,495,876.29
051702600131	LOCAL EDUCATION COMMITTEE, AREA OFFICE MBO	231,345,930.00	231,345,930.00	44,128,450.66	108,794,936.00	47.0%	122,550,994.00

Akwa Ibom State Government

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051702600132	LOCAL EDUCATION COMMITTEE, AREA OFFICE MKAPT ENIN	520,879,140.00	520,879,140.00	101,985,217.45	233,668,804.66	44.9%	287,210,335.34
051702600133	LOCAL EDUCATION COMMITTEE, AREA OFFICE ONNA	334,178,300.00	334,178,300.00	52,093,495.65	215,432,031.86	64.5%	118,746,268.14
051702600134	LOCAL EDUCATION COMMITTEE, AREA OFFICE ORON	396,867,210.00	396,867,210.00	109,653,285.68	224,316,931.91	56.5%	172,550,278.09
051702600135	LOCAL EDUCATION COMMITTEE, AREA OFFICE UYO	2,184,333,370.00	2,184,333,370.00	621,002,110.27	1,641,838,595.38	75.2%	542,494,774.62
051702600136	LOCAL EDUCATION COMMITTEE - AREA OFFICE ITU	945,640,440.00	945,640,440.00	255,826,633.05	606,617,687.18	64.1%	339,022,752.82
051702600137	LOCAL EDUCATION COMMITTEE - AREA OFFICE UKANAFUN	280,146,010.00	280,146,010.00	59,029,164.45	157,936,821.02	56.4%	122,209,188.98
051702600138	LOCAL EDUCATION COMMITTEE - AREA OFFICE URAUAN	903,536,620.00	903,536,620.00	231,287,680.98	563,567,590.26	62.4%	339,969,029.74
051702600139	LOCAL EDUCATION COMMITTEE - AREA OFFICE ORUK ANAM	502,228,710.00	502,228,710.00	124,574,086.99	310,686,679.51	61.9%	191,542,030.49
051702100100	AKWA IBOM STATE UNIVERSITY	4,279,211,350.00	4,279,211,350.00	1,397,617,207.52	3,244,350,662.52	75.8%	1,034,860,687.48
051702100102	OFFICE OF THE VICE CHANCELLOR	291,798,350.00	291,798,350.00	68,096,386.50	218,848,762.50	75.0%	72,949,587.50
051702100103	OFFICE OF DEPUTY VICE CHANCELLOR - ADMIN	56,015,380.00	56,015,380.00	14,158,827.50	44,568,971.50	79.6%	11,446,408.50
051702100104	OFFICE OF THE DEPUTY VICE CHANCELLOR - ACADEMICS	258,777,560.00	258,777,560.00	105,237,472.00	194,083,170.00	75.0%	64,694,390.00
051702100107	BURSARY DEPARTMENT	183,396,290.00	183,396,290.00	53,983,259.50	138,827,055.50	75.7%	44,569,234.50
051702100111	DEPARTMENT OF PHYSICAL PLANNING	47,618,270.00	47,618,270.00	17,107,243.50	36,228,154.50	76.1%	11,390,115.50
051702100112	WORKS DEPARTMENT	269,464,180.00	269,464,180.00	94,373,336.00	202,098,135.00	75.0%	67,366,045.00
051702100114	DEPARTMENT OF LIBRARY SERVICES	175,322,000.00	175,322,000.00	61,808,627.50	133,849,041.50	76.3%	41,472,958.50
051702100115	DEPARTMENT OF ACADEMIC PLANNING	36,498,230.00	36,498,230.00	21,523,146.52	27,440,931.52	75.2%	9,057,298.48
051702100116	DEPARTMENT OF HEALTH SERVICES	183,625,150.00	183,625,150.00	55,081,286.50	138,132,521.50	75.2%	45,492,628.50
051702100117	DEPARTMENT OF STUDENT AFFAIRS	73,080,860.00	73,080,860.00	32,154,275.00	54,810,645.00	75.0%	18,270,215.00
051702100118	FACULTY OF ENGINEERING (DEANS)	532,680,440.00	532,680,440.00	154,703,131.00	403,485,589.00	75.7%	129,194,851.00
051702100120	OFFICE OF HEAD OF CAMPUS AKS UNIVERSITY	29,786,090.00	29,786,090.00	9,224,299.50	22,432,646.50	75.3%	7,353,443.50
051702100121	FACULTY OF AGRICULTURE (DEAN OFFICE)	343,349,740.00	343,349,740.00	83,490,217.00	259,237,305.00	75.5%	84,112,435.00
051702100122	FACULTY OF SOCIAL AND MANAGEMENT	216,954,100.00	216,954,100.00	72,528,946.00	162,715,575.00	75.0%	54,238,525.00
051702100123	FACULTY OF ART (DEAN OFFICE)	287,095,400.00	287,095,400.00	93,864,603.00	215,379,883.00	75.0%	71,715,517.00
051702100124	FACULTY OF EDUCATION (DEAN OFFICE)	86,596,570.00	86,596,570.00	20,034,799.50	73,169,735.50	84.5%	13,426,834.50
051702100125	INFORMATION COMMUNICATION TECH	60,765,010.00	60,765,010.00	21,974,986.50	45,711,257.50	75.2%	15,053,752.50
051702100126	CENTRE FOR ENTREPRENEURIAL STU	69,652,430.00	69,652,430.00	39,970,315.50	52,239,322.50	75.0%	17,413,107.50
051702100127	FACULTY OF PHYSICAL SCIENCE	504,085,970.00	504,085,970.00	153,358,137.50	378,064,477.50	75.0%	126,021,492.50
051702100128	FACULTY OF BIOLOGICAL SCIENCE	331,718,190.00	331,718,190.00	137,342,850.50	248,788,642.50	75.0%	82,929,547.50
051702100129	FACULTY OF MANAGEMENT SCIENCES	240,931,140.00	240,931,140.00	87,601,061.00	194,238,840.00	80.6%	46,692,300.00
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	2,363,739,190.00	2,363,739,190.00	926,845,661.84	1,526,810,991.84	64.6%	836,928,198.16
051706600101	PROVOST OFFICE	69,012,830.00	69,012,830.00	12,855,467.68	34,121,843.68	49.4%	34,890,986.32
051706600102	DEPUTY PROVOST OFFICE (ADMINISTRATIVE)	13,686,150.00	13,686,150.00	7,419,475.87	17,204,664.87	125.7%	- 3,518,514.87
051706600103	DEPUTY PROVOST OFFICE (ACADEMIC)	187,761,320.00	187,761,320.00	42,860,174.10	45,987,158.10	24.5%	141,774,161.90
051706600104	REGISTRAR'S OFFICE	367,539,760.00	367,539,760.00	92,713,011.08	232,847,430.08	63.4%	134,692,329.92
051706600105	ESTATE AND WORKS DEPT.	100,029,950.00	100,029,950.00	41,435,118.52	74,786,985.52	74.8%	25,242,964.48
051706600106	SECURITY DEPT.	27,326,880.00	27,326,880.00	9,343,943.00	24,284,134.00	88.9%	3,042,746.00
051706600107	BUSARY DEPT.	137,547,880.00	137,547,880.00	62,715,301.00	88,417,952.00	64.3%	49,129,928.00
051706600108	LIBRARY DEPT.	101,295,790.00	101,295,790.00	19,351,744.16	63,450,162.16	62.6%	37,845,627.84
051706600109	MEDICAL CENTRE	49,937,710.00	49,937,710.00	9,514,529.87	39,999,991.87	80.1%	9,937,718.13
051706600110	STAFF SCHOOL	53,107,600.00	53,107,600.00	13,237,492.00	44,631,790.00	84.0%	8,475,810.00
051706600112	SNWES DEPT.	12,825,110.00	12,825,110.00	4,680,728.00	7,980,175.00	62.2%	4,844,935.00
051706600113	SCHOOL OF EDUCATION	24,422,870.00	24,422,870.00	15,150,926.00	24,779,744.00	101.5%	- 356,874.00
051706600114	CURRICULUM AND TEACHING	117,845,130.00	117,845,130.00	54,092,284.00	71,852,670.00	61.0%	45,992,460.00
051706600115	GENERAL STUDIES	42,434,850.00	42,434,850.00	13,799,664.00	20,689,540.00	48.8%	21,745,310.00
051706600116	PRIMARY EDUCATION DEPT	19,591,370.00	19,591,370.00	26,008,559.00	34,783,954.00	177.5%	- 15,192,584.00
051706600117	ECCE DEPT	34,068,740.00	34,068,740.00	11,316,888.56	16,280,832.56	47.8%	17,787,907.44
051706600118	SCHOOL OF SCIENCE	59,449,640.00	59,449,640.00	15,797,436.00	17,861,553.00	120.9%	- 12,411,913.00
051706600119	PHYSICAL AND HEALTH EDUCATION	286,988,310.00	286,988,310.00	132,923,213.00	180,343,814.00	62.8%	106,644,496.00
051706600120	SCHOOL OF LANGUAGES	124,432,800.00	124,432,800.00	55,419,028.00	72,105,749.00	57.9%	52,327,051.00
051706600121	SCHOOL OF VOCATIONAL AND TECHNOLOGY	296,940,570.00	296,940,570.00	122,213,016.00	176,509,620.00	59.4%	120,430,950.00
051706600122	SCHOOL OF ARTS AND SOCIAL SCIENCES	162,403,820.00	162,403,820.00	79,213,909.00	109,787,129.00	67.6%	52,616,691.00
051706600123	REMIDAL/SUMMER PROGRAMMES	16,979,700.00	16,979,700.00	5,269,619.00	15,191,647.00	89.5%	1,788,053.00
051706600124	DEPT. FOR PRL. EDU. STUDIES	23,059,640.00	23,059,640.00	25,502,388.00	34,277,782.00	148.6%	- 11,218,142.00
051706600125	PRE-NCE DIRECTORATE	6,890,990.00	6,890,990.00	8,077,695.00	10,519,569.00	152.7%	- 3,628,579.00
051706600126	ADULT EDUCATION DEPT.	28,159,780.00	28,159,780.00	9,934,051.00	14,115,101.00	50.1%	14,044,679.00
051701800100	AKWA IBOM STATE POLYTECHNIC	2,397,823,950.00	2,397,823,950.00	922,256,238.00	1,753,258,436.02	73.1%	644,565,513.98
051701800101	OFFICE OF THE RECTOR	346,327,170.00	346,327,170.00	104,781,202.95	204,187,165.62	59.0%	142,140,004.38
051701800102	OFFICE OF THE REGISTRAR	353,089,700.00	353,089,700.00	70,815,250.55	97,946,440.55	27.7%	255,143,259.45
051701800104	BURSARY DEPARTMENT	181,449,420.00	181,449,420.00	113,359,853.00	159,684,420.67	88.0%	21,764,999.33

Dr. E. E. ASINIO
 HEAD OF BUDGET OFFICE
 28/10/2022

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051701800105	LIBRARY DEPARTMENT	28,927,140.00	28,927,140.00	10,116,372.62	18,791,769.01	65.0%	10,135,370.99
051701800106	ESTATE AND WORKS DEPARTMENT DI	56,686,290.00	56,686,290.00	22,879,747.31	40,401,871.29	71.3%	16,284,418.71
051701800107	SCHOOL OF APPLIED SCIENCE DEPARTMENT	373,701,100.00	373,701,100.00	187,400,342.94	369,982,985.44	99.0%	3,718,114.56
051701800108	STATISTICS DEPARTMENT	58,336,080.00	58,336,080.00	15,931,763.66	22,557,735.42	38.7%	35,778,344.58
051701800109	FOOD TECHNOLOGY DEPARTMENT	16,617,040.00	16,617,040.00	5,446,806.30	12,132,564.30	73.0%	4,484,475.70
051701800110	SCHOOL OF ENGINEERING - DIRECT	177,670,330.00	177,670,330.00	90,784,526.68	172,316,734.09	97.0%	5,353,595.91
051701800112	SCHOOL OF BUSINESS AND MANAGEMENT	202,927,080.00	202,927,080.00	96,148,218.08	191,686,789.54	94.5%	11,240,290.46
051701800113	SCHOOL OF COMMUNICATION ARTS AND MASS COMMUNICATION	148,860,250.00	148,860,250.00	32,310,539.63	138,843,559.85	93.3%	10,016,690.15
051701800114	SCHOOL OF ENVIRONMENTAL STUDIE	158,744,530.00	158,744,530.00	50,432,988.06	129,761,987.80	81.7%	28,982,542.20
051701800115	COMPUTER SCIENCE DEPARTMENT	66,236,590.00	66,236,590.00	26,852,575.01	50,428,327.23	76.1%	15,808,262.77
051701800116	SCHOOL OF SECRETARIAT STUDIES	32,215,800.00	32,215,800.00	-	-	0.0%	32,215,800.00
051701800117	GENERAL STUDIES DEPARTMENT	196,035,430.00	196,035,430.00	94,996,051.21	144,536,085.21	73.7%	51,499,344.79
051700800100	AKWA IBOM STATE LIBRARY BOARD	62,418,780.00	62,418,780.00	-	11,110,670.85	17.8%	51,308,109.15
051700800101	OFFICE OF DIRECTOR	6,129,920.00	6,129,920.00	-	1,942,367.48	31.7%	4,187,552.52
051700800102	ADMIN AND SUPPLIES	17,882,520.00	17,882,520.00	-	2,887,140.62	16.1%	14,995,379.38
051700800103	FINANCE AND ACCOUNTS DEPARTMENT	7,222,700.00	7,222,700.00	-	1,118,994.54	15.5%	6,103,705.46
051700800105	READERS SERVICE DEPT.	9,529,200.00	9,529,200.00	-	944,572.17	9.9%	8,584,627.83
051700800106	MODEL SCHOOL LIB	3,060,170.00	3,060,170.00	-	923,039.04	30.2%	2,137,130.96
051700800107	TECHNICAL SCHOOL DEPT.	1,647,630.00	1,647,630.00	-	923,039.04	56.0%	724,590.96
051700800108	OFFICE OF THE HEAD OF ABAK ZONAL	3,862,680.00	3,862,680.00	-	322,738.08	8.4%	3,539,941.92
051700800109	OFFICE OF THE HEAD OF EKET ZONAL OFFICE	3,558,790.00	3,558,790.00	-	766,396.11	21.5%	2,792,393.89
051700800110	OFFICE OF THE HEAD OF ETINAN Z	4,235,630.00	4,235,630.00	-	766,669.74	18.1%	3,468,960.26
051700800111	OFFICE OF THE HEAD OF IKOT EKP	5,289,540.00	5,289,540.00	-	515,714.03	9.7%	4,773,825.97
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION-	60,328,280.00	60,328,280.00	19,119,934.32	29,023,801.94	48.1%	31,304,478.06
051706900102	AGENCY FOR ADULT AND NON FORMAL EDUCATION-ADMINISTRATION AND SUPPLIES	23,359,770.00	23,359,770.00	6,616,559.03	10,602,340.31	45.4%	12,757,429.69
051706900103	AGENCY FOR ADULT AND NON FORMAL EDUCATION-ACCOUNTS AND FINANCE DEPT	8,609,090.00	8,609,090.00	1,531,605.84	2,328,187.20	27.0%	6,280,902.80
051706900104	AGENCY FOR ADULT AND NON FORMAL EDUCATION-PLANNING, RESEARCH AND STAT	3,964,530.00	3,964,530.00	1,144,539.52	1,688,389.68	42.6%	2,276,140.32
051706900107	SCHOOL OF SERVICE DEPT.	24,394,890.00	24,394,890.00	9,827,229.93	14,404,884.75	59.0%	9,990,005.25
051706700100	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-	961,725,780.00	961,725,780.00	648,343,872.25	861,011,896.00	89.5%	100,713,884.00
051706700102	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-DEPUTY PROVOST	303,537,020.00	303,537,020.00	211,946,138.72	280,369,275.20	92.4%	23,167,744.80
051706700103	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-BUSARY DEPT.	52,079,950.00	52,079,950.00	42,234,474.41	55,450,830.21	106.5%	3,370,880.21
051706700104	ACADEMICS STAFF DEPT	508,816,510.00	508,816,510.00	376,711,139.91	500,723,295.65	98.4%	8,093,214.35
051706700105	HEALTH DEPT.	97,292,300.00	97,292,300.00	17,452,119.21	24,468,494.94	25.1%	72,823,805.06
051705300100	STATE TECHNICAL SCHOOLS BOARD-	1,433,885,710.00	1,433,885,710.00	583,280,959.56	780,664,213.16	54.4%	653,221,496.84
051705300101	STATE TECHNICAL SCHOOLS BOARD-OFFICE OF THE CHAIRMAN	49,832,340.00	49,832,340.00	2,664,653.89	3,179,327.71	6.4%	46,653,012.29
051705300102	STATE TECHNICAL SCHOOLS BOARD-OFFICE OF THE PERMANENT SEC.	41,656,770.00	41,656,770.00	-	-	0.0%	41,656,770.00
051705300103	STATE TECHNICAL SCHOOLS BOARD-DIRECTORATE OF ADMINISTRATION	31,550,280.00	31,550,280.00	29,678,802.30	40,498,967.39	128.4%	8,948,687.39
051705300104	DIRECTORATE OF PLANNING RESEAR	469,120,370.00	469,120,370.00	9,650,072.97	10,856,700.15	2.3%	458,263,669.85
051705300105	DIRECTORATE OF ACCOUNT AND FIN	8,075,040.00	8,075,040.00	7,049,374.40	9,678,220.73	119.9%	1,603,180.73
051705300106	SCHOOL SERVICE DIRECTORATE	9,455,600.00	9,455,600.00	16,330,213.28	23,882,892.89	252.6%	14,427,292.89
051705300107	PROGRAMMES DIRECTORATE	10,973,370.00	10,973,370.00	10,394,022.54	14,528,831.50	132.4%	3,555,461.50
051705300108	LIBRARY SERVICES AND SPORTS DI	17,534,570.00	17,534,570.00	7,208,977.23	9,284,765.64	53.0%	8,249,804.36
051705300110	GOVERNMENT TECHNICAL COLLEGE, ABAK	168,350,480.00	168,350,480.00	170,666,293.04	228,596,948.74	135.8%	60,246,468.74
051705300111	MAINLAND TECHNICAL SCHOOL, ORON	80,689,880.00	80,689,880.00	43,782,118.73	58,509,004.96	72.5%	22,180,875.04
051705300112	COMMUNITY TECHNICAL COLLEGE, IKOT AKATA	80,232,620.00	80,232,620.00	69,622,991.62	92,114,796.62	114.8%	11,882,176.62
051705300113	UNION TECHNICAL COLLEGE, IKPA	64,757,880.00	64,757,880.00	32,122,496.26	42,681,838.04	65.9%	22,076,041.96
051705300114	GOVERNMENT TECHNICAL COLLEGE, KOT UKO IKA	61,376,070.00	61,376,070.00	32,221,769.08	44,273,206.84	72.1%	17,102,863.16
051705300115	GOVERNMENT TECHNICAL COLLEGE, EWET	158,280,160.00	158,280,160.00	127,599,934.73	171,592,003.44	108.4%	13,311,843.44
051705300116	TECHNICAL COLLEGE MBIOTO	68,877,640.00	68,877,640.00	9,245,846.00	12,263,111.92	17.8%	56,614,528.08
051705300117	TECHNICAL SCHOOL BOARD, IKOT UDOE - IKOT EKPENE	67,948,090.00	67,948,090.00	15,003,793.01	18,683,996.11	27.5%	49,264,093.89
051705300118	TECHNICAL SCHOOL BOARD, EFOFI - EKET	45,174,550.00	45,174,550.00	39,600.48	39,600.48	0.1%	45,134,949.52
052100000000	MINISTRY OF HEALTH	9,421,392,080.00	9,421,392,080.00	388,113,545.50	4,052,505,760.82	43.0%	5,368,886,319.18
052100100100	MINISTRY OF HEALTH-	2,024,031,620.00	2,024,031,620.00	388,113,545.50	713,810,140.84	35.3%	1,310,221,479.16
052100100101	MINISTRY OF HEALTH-OFFICE OF THE COMMISSIONER	127,595,960.00	127,595,960.00	7,673,340.21	16,792,430.71	13.2%	110,803,529.29
052100100102	MINISTRY OF HEALTH-OFFICE OF THE PERMANENT SECRETARY	77,258,680.00	77,258,680.00	33,105,180.10	43,555,047.70	56.4%	33,703,632.30
052100100103	MINISTRY OF HEALTH-ADMINISTRATION AND SUPPLIES	131,050,740.00	131,050,740.00	30,144,659.79	53,594,603.51	40.9%	77,456,136.49
052100100104	MINISTRY OF HEALTH-ACCOUNTS AND FINANCE DIRECTORATE	111,875,880.00	111,875,880.00	7,080,061.47	12,558,019.23	11.2%	99,317,860.77
052100100105	MINISTRY OF HEALTH-PLANNING, RESEARCH AND STATISTICS	82,868,740.00	82,868,740.00	13,876,377.99	27,722,716.09	33.5%	55,146,023.91
052100100106	MINISTRY OF HEALTH-MEDICAL DIRECTORATE	361,702,480.00	361,702,480.00	83,328,361.85	154,626,791.56	42.7%	207,075,688.44
052100100107	PHARMACY DIRECTORATE	117,201,780.00	117,201,780.00	14,229,238.45	26,600,277.80	22.7%	90,601,502.20

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100100108	MINISTRY OF HEALTH-NURSING DIRECTORATE	438,818,030.00	438,818,030.00	95,125,961.94	180,521,892.60	41.1%	258,296,137.40
052100100109	PUBLIC HEALTH DIRECTORATE	575,659,330.00	575,659,330.00	103,550,363.70	197,838,361.64	34.4%	377,820,968.36
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-	145,440,680.00	145,440,680.00	-	-	0.0%	145,440,680.00
052100300101	OFFICE OF THE CHAIRMAN / BOARD MEMBER	57,070,160.00	57,070,160.00	-	-	0.0%	57,070,160.00
052100300102	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-OFFICE OF THE CHAIRMAN	3,104,070.00	3,104,070.00	-	-	0.0%	3,104,070.00
052100300103	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-ADMIN AND HUMAN RESOURCES	14,146,360.00	14,146,360.00	-	-	0.0%	14,146,360.00
052100300104	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-PLANNING RESEARCH AND STATISTICS	6,767,840.00	6,767,840.00	-	-	0.0%	6,767,840.00
052100300105	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-ACCOUNT AND FINANCE	8,493,370.00	8,493,370.00	-	-	0.0%	8,493,370.00
052100300106	DISEASE CONTROL AND IMMUNIZATION DIRECTORATE	7,950,960.00	7,950,960.00	-	-	0.0%	7,950,960.00
052100300107	ESSENTIAL DRUGS AND LOGISTICS DIRECTORATE	14,592,620.00	14,592,620.00	-	-	0.0%	14,592,620.00
052100300108	COMMUNITY AND FAMILY HEALTH SERVICES DIRECTORATE	33,315,300.00	33,315,300.00	-	-	0.0%	33,315,300.00
052110200100	HOSPITALS MANAGEMENT BOARD -	7,251,919,780.00	7,251,919,780.00	-	3,338,695,619.98	46.0%	3,913,224,160.02
052110200101	HOSPITALS MANAGEMENT BOARD - OFFICE OF THE CHAIRMAN	19,100,430.00	19,100,430.00	-	2,968,783.33	15.5%	16,131,646.67
052110200102	HOSPITALS MANAGEMENT BOARD - OFFICE OF THE PERMANENT SECRETARY	6,063,000.00	6,063,000.00	-	1,668,385.47	27.5%	4,394,614.53
052110200103	HOSPITALS MANAGEMENT BOARD - DIRECTORATE OF ADMINISTRATION	504,044,110.00	504,044,110.00	-	170,896,474.84	33.9%	333,147,635.16
052110200104	DIRECTORATE OF ACCOUNTS/FINANCE	110,152,350.00	110,152,350.00	-	31,441,834.43	28.5%	78,710,515.57
052110200105	HOSPITALS MANAGEMENT BOARD - PLANNING, RESEARCH AND STATISTICS	282,238,930.00	282,238,930.00	-	77,278,393.87	27.4%	204,960,536.13
052110200106	MEDICAL DIRECTORATE	2,191,434,800.00	2,191,434,800.00	-	1,514,515,720.36	69.1%	676,919,079.64
052110200107	NURSING DIRECTORATE	2,926,585,400.00	2,926,585,400.00	-	966,632,448.55	33.0%	1,959,952,951.45
052110200108	DIRECTORATE OF PHARMACEUTICAL SERVICES	371,380,140.00	371,380,140.00	-	257,851,062.45	69.4%	113,529,077.55
052110200136	DIRECTORATE OF PUBLIC HEALTH NURSING	454,584,440.00	454,584,440.00	-	299,846,264.68	66.0%	154,738,175.32
052110200137	ALLIED HEALTH SERVICES	386,336,180.00	386,336,180.00	-	15,596,252.00	4.0%	370,739,928.00
053900000000	MINISTRY OF YOUTH AND SPORTS	947,515,340.00	947,515,340.00	90,000,000.00	337,454,983.78	35.6%	610,060,356.22
053900100100	MINISTRY OF YOUTH AND SPORTS-	311,515,340.00	311,515,340.00	-	64,454,983.78	20.7%	247,060,356.22
053900100101	MINISTRY OF YOUTH AND SPORTS-OFFICE OF THE COMMISSIONER	12,796,740.00	12,796,740.00	-	3,178,143.64	24.8%	9,618,596.36
053900100102	MINISTRY OF YOUTH AND SPORTS-OFFICE OF THE PERMANENT SECRETARY	32,710,530.00	32,710,530.00	-	2,288,457.27	7.0%	30,422,072.73
053900100103	MINISTRY OF YOUTH AND SPORTS-ADMINISTRATION AND SUPPLIES	61,525,800.00	61,525,800.00	-	11,561,428.85	18.8%	49,964,371.15
053900100104	MINISTRY OF YOUTH AND SPORTS-FINANCE AND ACCOUNT	19,363,930.00	19,363,930.00	-	4,324,643.34	22.3%	15,039,286.66
053900100105	MINISTRY OF YOUTH AND SPORTS-PLANNING, RESEARCH AND STATISTICS	5,971,200.00	5,971,200.00	-	1,214,950.20	20.3%	4,756,249.80
053900100106	YOUTH MOBILIZATION AND EMPOWER	33,348,360.00	33,348,360.00	-	-	0.0%	33,348,360.00
053900100107	DIRECTORATE OF YOUTH DEVELOPMENT	46,690,440.00	46,690,440.00	-	13,826,790.79	29.6%	32,863,649.21
053900100109	SPORTS UNIT	99,108,340.00	99,108,340.00	-	28,060,569.69	28.3%	71,047,770.31
053900300100	AKWA IBOM STATE SPORTS COUNCIL-	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
053900300101	AKWA IBOM STATE SPORTS COUNCIL-OFFICE OF THE CHAIRMAN	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
053900400100	AKWA UNITED FOOTBALL CLUB	180,000,000.00	180,000,000.00	90,000,000.00	135,000,000.00	75.0%	45,000,000.00
053900400101	AKWA UNITED FC - OFFICE OF CHAIRMAN	180,000,000.00	180,000,000.00	90,000,000.00	135,000,000.00	75.0%	45,000,000.00
053905300200	DAKKA DA FOOTBALL CLUB	180,000,000.00	180,000,000.00	-	30,000,000.00	16.7%	150,000,000.00
053905300201	OFFICE OF THE PERM. SECRETARY,	180,000,000.00	180,000,000.00	-	30,000,000.00	16.7%	150,000,000.00
053900400300	IBOM ANGEL FOOTBALL CLUB	108,000,000.00	108,000,000.00	-	54,000,000.00	50.0%	54,000,000.00
053900400301	IBOM ANGEL FOOTBALL CLUB	108,000,000.00	108,000,000.00	-	54,000,000.00	50.0%	54,000,000.00
053900400400	IBOM YOUTH FOOTBALL CLUB	108,000,000.00	108,000,000.00	-	54,000,000.00	50.0%	54,000,000.00
053900400401	IBOM YOUTH FOOTBALL CLUB	108,000,000.00	108,000,000.00	-	54,000,000.00	50.0%	54,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	221,557,710.00	221,557,710.00	63,356,340.18	155,700,235.57	70.3%	65,857,474.43
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	221,557,710.00	221,557,710.00	63,356,340.18	155,700,235.57	70.3%	65,857,474.43
055100100101	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-OFFICE OF THE CHAIRMAN	21,642,620.00	21,642,620.00	6,948,827.49	16,376,285.35	75.7%	5,266,334.65
055100100102	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-PERMANENT SECRETARY	21,477,730.00	21,477,730.00	6,727,800.80	16,427,777.71	76.5%	5,049,952.29
055100100103	ADMIN. DIRECTORATE	58,227,980.00	58,227,980.00	19,442,066.05	48,735,341.43	83.7%	9,492,638.57
055100100104	ACCOUNT DIRECTORATE	18,408,690.00	18,408,690.00	3,938,615.35	11,031,738.39	59.9%	7,376,951.61
055100100105	CHIEFTAINCY AFFAIRS DIRECTORATE	6,248,520.00	6,248,520.00	1,674,813.01	4,099,026.00	65.6%	2,149,494.00
055100100106	LOCAL GOVERNMENT AFFAIRS DIRECTORATE	3,961,180.00	3,961,180.00	736,569.11	1,560,301.59	39.4%	2,400,878.41
055100100107	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-PLANNING, RESEARCH AND STATISTICS	5,479,230.00	5,479,230.00	1,154,677.05	3,354,255.50	61.2%	2,124,974.50
055100100108	RATING AND VALUATION DIRECTORATE	4,509,790.00	4,509,790.00	1,076,610.70	3,374,766.91	74.8%	1,135,023.09
055100100109	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-INSPECTORATE DIRECTORATE	81,601,970.00	81,601,970.00	21,656,360.62	50,740,742.69	62.2%	30,861,227.31
056500000000	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	422,182,990.00	422,182,990.00	107,269,572.61	196,347,154.60	46.5%	225,835,835.40
056500100100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	422,182,990.00	422,182,990.00	107,269,572.61	196,347,154.60	46.5%	225,835,835.40
056500100101	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - HONOURABLE COMMISSIONER	9,678,270.00	9,678,270.00	3,637,421.21	6,023,555.30	62.2%	3,654,714.70
056500100102	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - PERMANENT SECRETARY	9,379,390.00	9,379,390.00	3,394,639.70	5,558,097.17	59.3%	3,821,292.83
056500100103	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - ADMIN. DIRECTORATE	54,094,520.00	54,094,520.00	16,398,421.47	30,963,660.84	57.2%	23,130,859.16
056500100104	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - ACCOUNT DIRECTORATE	15,139,500.00	15,139,500.00	2,903,982.76	7,290,515.07	48.2%	7,848,984.93
056500100105	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - PLANNING, RESEARCH AND STATISTICS	7,357,550.00	7,357,550.00	1,780,773.03	3,222,072.96	43.8%	4,135,477.04

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
056500100106	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - ROAD DIRECTORATE	6,845,880.00	6,845,880.00	1,411,709.38	2,560,936.56	37.4%	4,284,943.44
056500100107	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - ELECTRICAL DIRECTORA	48,884,100.00	48,884,100.00	14,839,759.78	28,319,470.44	57.9%	20,564,629.56
056500100108	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - COMMUNITY DEVELOPME	125,634,650.00	125,634,650.00	29,925,848.16	53,672,894.44	42.7%	71,961,755.56
056500100109	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - PROGRAMME AND CRDIT	14,434,000.00	14,434,000.00	2,627,751.53	4,918,120.34	34.1%	9,515,879.66
056500100110	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - COOPERATIVE SERVICE	130,735,130.00	130,735,130.00	30,349,265.59	53,817,831.48	41.2%	76,917,298.52

28/10/2022
 DTU E. ASINOU
 HEAD OF BUDGET OFFICE

Table 7: Overhead Expenditure by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	116,160,767,190.00	129,160,767,190.00	13,276,111,703.07	49,668,033,940.21	38.5%	79,492,733,249.79
01000000000	ADMINISTRATION SECTOR	50,022,609,700.00	51,522,609,700.00	6,447,915,467.00	19,380,237,696.38	37.6%	32,142,372,003.62
01110000000	GOVERNMENT HOUSE	29,884,335,800.00	29,884,335,800.00	4,067,321,532.00	12,060,398,406.48	40.4%	17,823,937,393.52
01110010010	GOVERNMENT HOUSE	26,982,115,800.00	26,982,115,800.00	4,017,863,200.00	11,797,551,664.48	43.7%	15,184,564,135.52
011100100101	GOVERNORS LODGE	20,633,700,000.00	20,633,700,000.00	3,782,563,200.00	10,398,305,000.00	50.4%	10,235,395,000.00
011100100102	GOVERNMENT HOUSE - OFFICE OF THE PERMANENT SECRETARY	6,257,615,800.00	6,257,615,800.00	-	1,379,196,664.48	22.0%	4,878,419,135.52
011100100103	GOVERNMENT HOUSE - ADMINISTRATION AND SUPPLIES DEPT	4,400,000.00	4,400,000.00	-	-	0.0%	4,400,000.00
011100100104	GOVERNMENT HOUSE - ACCOACCOUNTS AND FINANCE DEPT	4,250,000.00	4,250,000.00	-	-	0.0%	4,250,000.00
011100100105	GOVERNMENT HOUSE - PLANNING, RESEARCH AND STATISTICS DEPT	2,150,000.00	2,150,000.00	-	-	0.0%	2,150,000.00
011100100106	GOVERNMENT HOUSE - PRESS AFFAIRS AND PRESS CORP DEPT	42,100,000.00	42,100,000.00	13,050,000.00	16,050,000.00	38.1%	26,050,000.00
011100100107	GOVERNMENT HOUSE - PROTOCOL DEPT	14,300,000.00	14,300,000.00	-	-	0.0%	14,300,000.00
011100100108	GOVERNMENT HOUSE - PUBLIC AFFAIRS DEPT	15,000,000.00	15,000,000.00	3,000,000.00	3,000,000.00	20.0%	12,000,000.00
011100100109	GOVERNMENT HOUSE - HEALTH AND MEDICAL SERVICES DEPT	8,600,000.00	8,600,000.00	1,000,000.00	1,000,000.00	11.6%	7,600,000.00
011100100200	GOVERNMENT HOUSE - OFFICE OF THE DEPUTY GOVERNOR	922,650,000.00	922,650,000.00	28,900,832.00	218,289,242.00	23.7%	704,360,758.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	862,650,000.00	862,650,000.00	23,937,200.00	199,316,700.00	23.1%	663,333,300.00
011100100203	OFFICE OF THE DEPUTY GOVERNOR - OFFICE OF THE PERMANENT SECRETARY	25,520,000.00	25,520,000.00	1,242,092.00	8,150,862.00	31.9%	17,369,138.00
011100100204	OFFICE OF THE DEPUTY GOVERNOR - ADMINISTRATION AND SUPPLIES DEPT	7,870,000.00	7,870,000.00	-	2,245,000.00	28.5%	5,625,000.00
011100100205	OFFICE OF THE DEPUTY GOVERNOR - ACCOUNTS AND FINANCE DEPT	3,410,000.00	3,410,000.00	-	1,150,250.00	33.7%	2,259,750.00
011100100206	OFFICE OF THE DEPUTY GOVERNOR - PLANNING, RESEARCH AND STATISTICS	7,350,000.00	7,350,000.00	2,084,000.00	4,442,750.00	60.4%	2,907,250.00
011100100207	OFFICE OF THE DEPUTY GOVERNOR - PROTOCOL DEPT	3,800,000.00	3,800,000.00	204,140.00	420,380.00	11.1%	3,379,620.00
011100100208	OFFICE OF THE DEPUTY GOVERNOR - PRESS AFFAIRS AND PRESS CORP DEPT	12,050,000.00	12,050,000.00	1,433,400.00	2,563,300.00	21.3%	9,486,700.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	14,200,000.00	14,200,000.00	-	3,000,000.00	21.1%	11,200,000.00
011100500101	SUSTAINABLE DEVELOPMENT GOALS - OFFICE OF THE SENIOR SPECIAL ASSISTANT	7,000,000.00	7,000,000.00	-	1,364,500.00	19.5%	5,635,500.00
011100500102	SUSTAINABLE DEVELOPMENT GOALS - OFFICE OF THE SPECIAL ASSISTANT	7,200,000.00	7,200,000.00	-	1,635,500.00	22.7%	5,564,500.00
011101000100	BUREAU OF PUBLIC PROCUREMENT	125,000,000.00	125,000,000.00	5,057,500.00	5,057,500.00	4.0%	119,942,500.00
011101000101	BUREAU OF PUBLIC PROCUREMENT - OFFICE OF THE EXECUTIVE SECRETARY	30,900,000.00	30,900,000.00	3,421,500.00	3,421,500.00	11.1%	27,478,500.00
011101000102	BUREAU OF PUBLIC PROCUREMENT - ADMINISTRATION AND SUPPLIES DEPT	2,480,000.00	2,480,000.00	1,175,000.00	1,175,000.00	47.4%	1,305,000.00
011101000103	BUREAU OF PUBLIC PROCUREMENT - ACCOUNTS AND FINANCE DEPT	2,580,000.00	2,580,000.00	-	-	0.0%	2,580,000.00
011101000104	BUREAU OF PUBLIC PROCUREMENT - PLANNING, RESEARCH AND STATISTICS	77,500,000.00	77,500,000.00	286,000.00	286,000.00	0.4%	77,214,000.00
011101000105	BUREAU OF PUBLIC PROCUREMENT - EVALUATION DEPARTMENT	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
011101000106	BUREAU OF PUBLIC PROCUREMENT - TECHNICAL SERVICES DEPARTMENT	2,710,000.00	2,710,000.00	-	-	0.0%	2,710,000.00
011101000107	BUREAU OF PUBLIC PROCUREMENT - LEGAL SERVICES DEPARTMENT	3,250,000.00	3,250,000.00	-	-	0.0%	3,250,000.00
011101000108	BUREAU OF PUBLIC PROCUREMENT - ICT DEPARTMENT	2,280,000.00	2,280,000.00	175,000.00	175,000.00	7.7%	2,105,000.00
011110500100	OFFICE OF THE CHIEF OF STAFF	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
011110500101	OFFICE OF THE CHIEF OF STAFF - OFFICE OF THE CHIEF OF STAFF	336,600,000.00	336,600,000.00	-	-	0.0%	336,600,000.00
011110500105	DEPARTMENT OF MULTILATERAL AND DONOR AGENCIES	63,400,000.00	63,400,000.00	-	-	0.0%	63,400,000.00
011110600100	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	737,300,000.00	737,300,000.00	-	-	0.0%	737,300,000.00
011110600101	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - OFFICE OF THE SPECIAL ADVISOR	709,300,000.00	709,300,000.00	-	-	0.0%	709,300,000.00
011110600102	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - OFFICE OF THE PERMANENT SECRETARY	9,300,000.00	9,300,000.00	-	-	0.0%	9,300,000.00
011110600103	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - ADMINISTRATION AND SUPPLIES DEPT	2,300,000.00	2,300,000.00	-	-	0.0%	2,300,000.00
011110600104	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - ACCOUNTS AND FINANCE DEPT	1,850,000.00	1,850,000.00	-	-	0.0%	1,850,000.00
011110600105	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - PLANNING, RESEARCH AND STATISTICS	1,780,000.00	1,780,000.00	-	-	0.0%	1,780,000.00
011110600106	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - POLITICAL DEPARTMENT	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
011110600107	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - LEGISLATIVE DIRECTORATE	2,300,000.00	2,300,000.00	-	-	0.0%	2,300,000.00
011110600108	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - COMMUNITY MOBILIZATION AND OUTREACH	2,670,000.00	2,670,000.00	-	-	0.0%	2,670,000.00
011110600109	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - SOCIAL REORIENTATION DIRECTORATE	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011110600110	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - ABAK AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600111	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - IKOT EKPENE AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600112	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - EKET AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600113	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - IKOT ABASI AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600114	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - IKONO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600115	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - ITU AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600116	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - ETINAN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600117	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - ORON AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600118	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - UKANAFUN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600119	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - UYO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600120	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - MKPAT ENIN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600121	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - NSIT UBUM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00

Single
DTU E. HENNO
HEAD OF BUDGET OFFICE
28/10/2022

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
011110600122	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - URUE OFFON AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600123	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - MBO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600125	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - ESIT EKET AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011110600200	BUREAU OF INTERGOVERNMENTAL AND NATIONAL ASSEMBLY RELATION	245,000,000.00	245,000,000.00	-	-	0.0%	245,000,000.00
011110600201	SPECIAL REPRESENTATIVE, BUREAU OF INTERGOVERNMENTAL AND NATIONAL ASSEMBLY RELATION	245,000,000.00	245,000,000.00	-	-	0.0%	245,000,000.00
011110600500	BUREAU OF TECHNICAL MATTERS	77,850,000.00	77,850,000.00	1,500,000.00	3,000,000.00	3.9%	74,850,000.00
011110600501	BUREAU OF TECHNICAL MATTERS - Office of the Special Adviser	64,420,000.00	64,420,000.00	500,000.00	625,000.00	1.0%	63,795,000.00
011110600502	BUREAU OF TECHNICAL MATTERS - Office of the Permanent Secretary	3,710,000.00	3,710,000.00	200,000.00	936,000.00	25.2%	2,774,000.00
011110600503	BUREAU OF TECHNICAL MATTERS - Administration Department	1,460,000.00	1,460,000.00	200,000.00	531,700.00	36.4%	928,300.00
011110600504	BUREAU OF TECHNICAL MATTERS - Account and Finance Department	1,140,000.00	1,140,000.00	100,000.00	120,000.00	10.5%	1,020,000.00
011110600505	BUREAU OF TECHNICAL MATTERS - Planning , Research and Statistics Department	2,630,000.00	2,630,000.00	200,000.00	250,000.00	9.5%	2,380,000.00
011110600506	BUREAU OF TECHNICAL MATTERS - Engineering Services Department	3,030,000.00	3,030,000.00	200,000.00	437,300.00	14.4%	2,592,700.00
011110600507	BUREAU OF TECHNICAL MATTERS - Project Planning and Protocol	1,460,000.00	1,460,000.00	100,000.00	100,000.00	6.8%	1,360,000.00
011110900100	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER	24,780,000.00	24,780,000.00	-	-	0.0%	24,780,000.00
011110900101	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - Office of the SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
011110900102	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ADMINISTRATION AND FINANCE	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
011110900103	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ACCOUNTS AND FINANCE	1,350,000.00	1,350,000.00	-	-	0.0%	1,350,000.00
011110900104	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - PLANNING, RESEARCH AND STATISTICS	950,000.00	950,000.00	-	-	0.0%	950,000.00
011110900105	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - POLICY AND MANAGEMENT	180,000.00	180,000.00	-	-	0.0%	180,000.00
011110900106	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ENGINEERING DEPARTMENT	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
011110900107	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - INFORMATION AND COMMUNICATION TECHNOLOGY	900,000.00	900,000.00	-	-	0.0%	900,000.00
011110900108	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - OPERATION AND CUSTOMER SERVICE	350,000.00	350,000.00	-	-	0.0%	350,000.00
011110900109	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ETINAN AREA OFFICE	250,000.00	250,000.00	-	-	0.0%	250,000.00
011110900110	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - EKET AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900111	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - NSIT IBOM AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900112	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - IKOT EKPENE AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900113	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ITU AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900114	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - UYO AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900115	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ABAK AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900116	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - URUAN AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900117	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - UKANAFUN AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900118	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ORON AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900119	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ESSIEN UDIM AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900120	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - IKONO AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900121	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - MKPAT ENIN AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900122	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - OBOT AKARA AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900123	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - IBIONO IBOM AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900124	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - OKOBO AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900125	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - URUE - OFFONG / URO	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900126	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ONNA AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900127	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - IBESIKPO ASUTAN AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900128	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - NSIT UBUMI AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900129	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - NSIT ATAI AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900130	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - INI AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900131	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - UDUNG UKO AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900132	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - IBENO AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900133	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - MBO AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900134	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ORUK ANAM AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900135	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ETIM EKPO AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900136	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - IKA AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900137	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - ESIT EKET AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900138	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - EASTERN OBOLO AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
011110900139	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER - IKOT ABASI AREA OFFICE	380,000.00	380,000.00	-	-	0.0%	380,000.00
0111103300100	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	96,180,000.00	96,180,000.00	-	-	0.0%	96,180,000.00
0111103300101	STATE AGENCY FOR THE CONTROL OF AIDS (SACA) - OFFICE OF THE CHAIRMAN	82,350,000.00	82,350,000.00	-	-	0.0%	82,350,000.00
0111103300102	STATE AGENCY FOR THE CONTROL OF AIDS (SACA) - OFFICE OF THE DIRECTOR	3,850,000.00	3,850,000.00	-	-	0.0%	3,850,000.00
0111103300103	STATE AGENCY FOR THE CONTROL OF AIDS (SACA) - ADMINISTRATION AND HUMAN RESOURCES	2,320,000.00	2,320,000.00	-	-	0.0%	2,320,000.00
0111103300104	STATE AGENCY FOR THE CONTROL OF AIDS (SACA) - ACCOUNTS AND FINANCE DEPARTMENT	4,550,000.00	4,550,000.00	-	-	0.0%	4,550,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
011103300105	STATE AGENCY FOR THE CONTROL OF AIDS (SACA) - MONITORING, EVALUATION, AND	1,910,000.00	1,910,000.00	-	-	0.0%	1,910,000.00
011103300106	STATE AGENCY FOR THE CONTROL OF AIDS (SACA) - THE CARE, TREATMENT AND S	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
011111000100	LAND USE ALLOCATION COMMITTEE	28,940,000.00	28,940,000.00	600,000.00	1,100,000.00	3.8%	27,840,000.00
011111000101	LAND USE ALLOCATION COMMITTEE - OFFICE OF THE EXECUTIVE SECRETARY	16,500,000.00	16,500,000.00	400,000.00	500,000.00	3.0%	16,000,000.00
011111000102	LAND USE ALLOCATION COMMITTEE - GENERAL ADMINISTRATION DEPARTMENT	1,360,000.00	1,360,000.00	100,000.00	300,000.00	22.1%	1,060,000.00
011111000103	LAND USE ALLOCATION COMMITTEE - ACCOUNTS DEPARTMENT	1,400,000.00	1,400,000.00	100,000.00	200,000.00	14.3%	1,200,000.00
011111000104	LAND USE ALLOCATION COMMITTEE- PLANNING RESEARCH AND STATISTICS	1,120,000.00	1,120,000.00	-	-	0.0%	1,120,000.00
011111000105	LAND USE ALLOCATION COMMITTEE - CARTOGRAPHY DEPARTMENT	1,120,000.00	1,120,000.00	-	100,000.00	8.9%	1,020,000.00
011111000106	LAND USE ALLOCATION COMMITTEE - ETINAN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000107	LAND USE ALLOCATION COMMITTEE - EKET AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000108	LAND USE ALLOCATION COMMITTEE - NSIT IBOM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000109	LAND USE ALLOCATION COMMITTEE - IKOT EKPENE AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000110	LAND USE ALLOCATION COMMITTEE - IKOT ABAZI AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000111	LAND USE ALLOCATION COMMITTEE - ITU AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000112	LAND USE ALLOCATION COMMITTEE - UYO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000113	LAND USE ALLOCATION COMMITTEE - ABAK AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000114	LAND USE ALLOCATION COMMITTEE - URUAN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000115	LAND USE ALLOCATION COMMITTEE - UKANAFUN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000116	LAND USE ALLOCATION COMMITTEE - ORON AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000117	LAND USE ALLOCATION COMMITTEE - ESSIEN UDIM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000118	LAND USE ALLOCATION COMMITTEE - IKONO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000119	LAND USE ALLOCATION COMMITTEE - MKPAT ENIN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000120	LAND USE ALLOCATION COMMITTEE - OBOT AKARA AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000121	LAND USE ALLOCATION COMMITTEE - IBIONO IBOM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000122	LAND USE ALLOCATION COMMITTEE - OKOBO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000123	LAND USE ALLOCATION COMMITTEE - URUE - OFFONG / UROKO AREA OFF	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000124	LAND USE ALLOCATION COMMITTEE - ONNA AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000125	LAND USE ALLOCATION COMMITTEE - IBESIKPO ASUTAN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000126	LAND USE ALLOCATION COMMITTEE - NSIT UBUM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000127	LAND USE ALLOCATION COMMITTEE - NSIT ATAI AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000128	LAND USE ALLOCATION COMMITTEE - INI AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000129	LAND USE ALLOCATION COMMITTEE - UDUNG UKO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000130	LAND USE ALLOCATION COMMITTEE - IBENO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000131	LAND USE ALLOCATION COMMITTEE - MBO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000132	LAND USE ALLOCATION COMMITTEE - ORUK ANAM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000133	LAND USE ALLOCATION COMMITTEE - ETIM EKPO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000134	LAND USE ALLOCATION COMMITTEE - IKA AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000135	LAND USE ALLOCATION COMMITTEE - ESTI EKET AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011111000136	LAND USE ALLOCATION COMMITTEE - EASTERN OBOLO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
011104800100	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	60,500,000.00	60,500,000.00	-	-	0.0%	60,500,000.00
011104800101	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - The Executive Secretary	47,780,000.00	47,780,000.00	-	-	0.0%	47,780,000.00
011104800102	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - Administration Department	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
011104800103	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - Account and Finance Department	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
011104800104	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - Planning , Research and Statistics	1,320,000.00	1,320,000.00	-	-	0.0%	1,320,000.00
011104800105	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - Vocational Training Department	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
011104800106	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - Rural Development Department	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00
011104800107	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - Entrepreneurship Department	2,050,000.00	2,050,000.00	-	-	0.0%	2,050,000.00
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD	46,400,000.00	46,400,000.00	11,400,000.00	30,400,000.00	65.5%	16,000,000.00
011103800102	CHRISTIAN PILGRIMS WELFARE BOARD - ADMINISTRATIVE AND SUPPLIES DEPARTM	46,400,000.00	46,400,000.00	11,400,000.00	30,400,000.00	65.5%	16,000,000.00
011122000100	FINANCE AND GENERAL PURPOSE COMMITTEE	85,150,000.00	85,150,000.00	-	-	0.0%	85,150,000.00
011122000101	FINANCE AND GENERAL PURPOSE COMMITTEE - CHAIRMAN	80,150,000.00	80,150,000.00	-	-	0.0%	80,150,000.00
011122000102	FINANCE AND GENERAL PURPOSE COMMITTEE - TECHNICAL TEAM	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011105900100	SPECIAL SERVICE DEPARTMENT	38,270,000.00	38,270,000.00	2,000,000.00	2,000,000.00	5.2%	36,270,000.00
011105900101	SPECIAL SERVICE DEPARTMENT - OFFICE OF THE PERMANENT SECRETARY	28,800,000.00	28,800,000.00	1,038,000.00	1,038,000.00	3.6%	27,762,000.00
011105900102	SPECIAL SERVICE DEPARTMENT- ADMINISTRATION AND SUPPLIES DEPT	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00
011105900103	SPECIAL SERVICE DEPARTMENT - ACCOACCOUNTS AND FINANCE DEPT	1,480,000.00	1,480,000.00	-	-	0.0%	1,480,000.00
011105900104	SPECIAL SERVICE DEPARTMENT - PLANNING, RESEARCH AND STATISTICS DEPT	1,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00
011105900106	SPECIAL SERVICE DEPARTMENT - DIRECTORATE OF GENERAL INTELLIGENCE SERVICE	2,750,000.00	2,750,000.00	962,000.00	962,000.00	35.0%	1,788,000.00

Akwa Ibom State Government

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
011105900107	SPECIAL SERVICE DEPARTMENT - INTERNAL SECURITY MONITORING AND EVALUATION	1,430,000.00	1,430,000.00	-	-	0.0%	1,430,000.00
011105900108	SPECIAL SERVICE DEPARTMENT- Directorate of Surveillance Presidency, Other State	1,460,000.00	1,460,000.00	-	-	0.0%	1,460,000.00
016100000000	OFFICE OF THE SSG	3,689,750,000.00	3,689,750,000.00	140,397,500.00	1,707,216,584.90	46.3%	1,982,533,415.10
016100100100	OFFICE OF THE SSG	2,947,650,000.00	2,947,650,000.00	137,617,500.00	1,571,812,655.00	53.3%	1,375,837,345.00
016100100101	OFFICE OF THE SSG - Office of The Secretary to the Government	2,716,800,000.00	2,716,800,000.00	110,213,300.00	1,518,764,255.00	55.9%	1,198,035,745.00
016100100102	OFFICE OF THE SSG - Office of the Permanent Secretary	39,900,000.00	39,900,000.00	1,500,000.00	3,000,000.00	7.5%	36,900,000.00
016100100103	OFFICE OF THE SSG - Administration and Supplies Department	8,800,000.00	8,800,000.00	222,700.00	445,400.00	5.1%	8,354,600.00
016100100104	OFFICE OF THE SSG - Account and Finance Department	5,650,000.00	5,650,000.00	213,500.00	427,000.00	7.6%	5,223,000.00
016100100105	OFFICE OF THE SSG - Planning , Research and Statistics Department	4,900,000.00	4,900,000.00	110,000.00	220,000.00	4.5%	4,680,000.00
016100100107	OFFICE OF THE SSG - Special Assistants and Special Advisers	171,600,000.00	171,600,000.00	25,358,000.00	48,956,000.00	28.5%	122,644,000.00
016100300100	EXECUTIVE COUNCIL SECRETARIAT	20,200,000.00	20,200,000.00	2,000,000.00	3,000,000.00	14.9%	17,200,000.00
016100300101	EXECUTIVE COUNCIL SECRETARIAT - Finance and General Purposes Committee	20,200,000.00	20,200,000.00	2,000,000.00	3,000,000.00	14.9%	17,200,000.00
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	386,650,000.00	386,650,000.00	-	30,000,000.00	7.8%	356,650,000.00
016102100101	AKWA IBOM STATE LIAISON OFFICE ABUJA - Office of the Liaison Officer	275,600,000.00	275,600,000.00	-	30,000,000.00	10.9%	245,600,000.00
016102100103	AKWA IBOM STATE LIAISON OFFICE ABUJA - Administration Unit	76,200,000.00	76,200,000.00	-	-	0.0%	76,200,000.00
016102100105	AKWA IBOM STATE LIAISON OFFICE ABUJA - Planning Unit	13,750,000.00	13,750,000.00	-	-	0.0%	13,750,000.00
016102100108	AKWA IBOM STATE LIAISON OFFICE ABUJA - Account Unit	21,100,000.00	21,100,000.00	-	-	0.0%	21,100,000.00
016102100200	AKWA IBOM STATE LIAISON OFFICE LA GOS	323,500,000.00	323,500,000.00	-	100,873,929.90	31.2%	222,626,070.10
016102100201	Akwa Ibom State Liaison Office - Office of the Liaison Officer	323,500,000.00	323,500,000.00	-	100,873,929.90	31.2%	222,626,070.10
016102200100	ADVISORY COUNCIL ON PREROGATIVE OF MERCY	11,750,000.00	11,750,000.00	780,000.00	1,530,000.00	13.0%	10,220,000.00
016102200101	ADVISORY COUNCIL ON PREROGATIVE OF MERCY - The Chairman	6,300,000.00	6,300,000.00	530,000.00	1,280,000.00	20.3%	5,020,000.00
016102200102	ADVISORY COUNCIL ON PREROGATIVE OF MERCY - Office of the Secretary	1,700,000.00	1,700,000.00	250,000.00	250,000.00	14.7%	1,450,000.00
016102200103	ADVISORY COUNCIL ON PREROGATIVE OF MERCY - Administration and Supplies Department	950,000.00	950,000.00	-	-	0.0%	950,000.00
016102200104	ADVISORY COUNCIL ON PREROGATIVE OF MERCY - Account and Finance Department	700,000.00	700,000.00	-	-	0.0%	700,000.00
016102200105	ADVISORY COUNCIL ON PREROGATIVE OF MERCY - Planning , Research and Statistics	800,000.00	800,000.00	-	-	0.0%	800,000.00
016102200106	ADVISORY COUNCIL ON PREROGATIVE OF MERCY - PLANNING, RESEARCH AND STATISTICS	700,000.00	700,000.00	-	-	0.0%	700,000.00
016102200107	ADVISORY COUNCIL ON PREROGATIVE OF MERCY - Information, Communication and	600,000.00	600,000.00	-	-	0.0%	600,000.00
011200000000	AKWA IBOM STATE HOUSE OF ASSEMBLY	7,200,007,200.00	7,200,007,200.00	59,010,000.00	1,507,145,960.00	20.9%	5,692,861,240.00
011200300100	AKWA IBOM STATE HOUSE OF ASSEMBLY	6,867,207,200.00	6,867,207,200.00	59,010,000.00	1,502,145,960.00	21.9%	5,365,061,240.00
011200300101	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE HON. SPEAKER	3,432,907,200.00	3,432,907,200.00	14,400,000.00	419,893,960.00	12.2%	3,013,013,240.00
011200300102	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE HON. DEPUTY SPEAKER	80,100,000.00	80,100,000.00	1,120,000.00	28,240,000.00	35.3%	51,860,000.00
011200300103	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE HON. HOUSE LEADER	63,400,000.00	63,400,000.00	-	18,660,000.00	29.4%	44,740,000.00
011200300104	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE HON. DEPUTY HOUSE LEADER	42,900,000.00	42,900,000.00	220,000.00	15,340,000.00	35.8%	27,560,000.00
011200300105	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE HON. CHIEF WHIP	38,600,000.00	38,600,000.00	-	18,902,000.00	49.0%	19,698,000.00
011200300106	AKWA IBOM STATE HOUSE OF ASSEMBLY- OFFICE OF THE HON. DEPUTY CHIEF WHIP	36,600,000.00	36,600,000.00	-	10,740,000.00	29.3%	25,860,000.00
011200300107	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE CLERK	2,286,800,000.00	2,286,800,000.00	42,990,000.00	732,970,000.00	32.1%	1,553,830,000.00
011200300108	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE DEPUTY CLERK	12,100,000.00	12,100,000.00	50,000.00	3,050,000.00	25.2%	9,050,000.00
011200300109	AKWA IBOM STATE HOUSE OF ASSEMBLY - ADMINISTRATION AND WELFARE DEPARTMENT	19,800,000.00	19,800,000.00	-	7,038,000.00	35.5%	12,762,000.00
011200300110	AKWA IBOM STATE HOUSE OF ASSEMBLY - DEPARTMENT OF BUDGET & FINANCE	18,600,000.00	18,600,000.00	-	6,870,000.00	36.9%	11,730,000.00
011200300111	AKWA IBOM STATE HOUSE OF ASSEMBLY - PLANNING, RESEARCH AND STATISTICS	18,700,000.00	18,700,000.00	-	2,905,000.00	15.5%	15,795,000.00
011200300112	AKWA IBOM STATE HOUSE OF ASSEMBLY - LEGISLATIVE MATTER DEPARTMENT	12,000,000.00	12,000,000.00	30,000.00	2,850,000.00	23.8%	9,150,000.00
011200300113	AKWA IBOM STATE HOUSE OF ASSEMBLY - LEGAL SERVICES DEPARTMENT	11,500,000.00	11,500,000.00	100,000.00	3,705,000.00	32.2%	7,795,000.00
011200300114	AKWA IBOM STATE HOUSE OF ASSEMBLY - PUBLICATION, INFORMATION AND PROTECTION	21,200,000.00	21,200,000.00	-	6,222,000.00	29.3%	14,978,000.00
011200300115	AKWA IBOM STATE HOUSE OF ASSEMBLY - ASSEMBLY SERVICES	772,000,000.00	772,000,000.00	100,000.00	224,760,000.00	29.1%	547,240,000.00
011200400100	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.	332,800,000.00	332,800,000.00	-	5,000,000.00	1.5%	327,800,000.00
011200400101	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - OFFICE OF THE CHAIRMAN	280,100,000.00	280,100,000.00	-	5,000,000.00	1.8%	275,100,000.00
011200400102	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - OFFICE OF THE SECRETARY	13,900,000.00	13,900,000.00	-	-	0.0%	13,900,000.00
011200400103	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - ADMINISTRATION AND WELFARE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011200400104	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - ACCOUNTS AND FINANCE	5,300,000.00	5,300,000.00	-	-	0.0%	5,300,000.00
011200400105	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - RECRUITMENT AND PROMOTION	4,600,000.00	4,600,000.00	-	-	0.0%	4,600,000.00
011200400106	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - PLANNING, RESEARCH AND STATISTICS	5,300,000.00	5,300,000.00	-	-	0.0%	5,300,000.00
011200400107	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. -DIRECTORATE OF APPEALS	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00
011200400108	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.- BUDGET DEPARTMENT	4,600,000.00	4,600,000.00	-	-	0.0%	4,600,000.00
011200400109	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - DEPARTMENT OF PENSION	4,600,000.00	4,600,000.00	-	-	0.0%	4,600,000.00
011200400110	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. -DEPARTMENT OF DUE PROCESS	4,600,000.00	4,600,000.00	-	-	0.0%	4,600,000.00
012300000000	MINISTRY OF INFORMATION AND STRATEGY	2,133,880,000.00	3,633,880,000.00	19,804,160.00	1,355,527,240.00	37.3%	2,278,352,760.00
012300100100	MINISTRY OF INFORMATION AND STRATEGY	1,724,280,000.00	3,224,280,000.00	6,000,000.00	1,266,500,000.00	39.3%	1,957,780,000.00
012300100101	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE COMMISSIONER	1,685,830,000.00	3,185,830,000.00	4,013,000.00	1,264,513,000.00	39.7%	1,921,317,000.00

28/10/2022
 OTO E. AKUJIO
 HEAD OF BUDGET OFFICE

Akwa Ibom State Government

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
012300100102	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE PERMANENT SECRETARY	11,350,000.00	11,350,000.00	1,987,000.00	1,987,000.00	17.5%	9,363,000.00
012300100103	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE DIRECTOR (ADMIN)	2,330,000.00	2,330,000.00	-	-	0.0%	2,330,000.00
012300100104	MINISTRY OF INFORMATION AND STRATEGY - ACCOUNT AND FINANCE DEPARTMENT	2,040,000.00	2,040,000.00	-	-	0.0%	2,040,000.00
012300100105	MINISTRY OF INFORMATION AND STRATEGY - PLANNING, RESEARCH AND STATISTICS	1,860,000.00	1,860,000.00	-	-	0.0%	1,860,000.00
012300100106	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE DIRECTOR (INFORMATION)	1,310,000.00	1,310,000.00	-	-	0.0%	1,310,000.00
012300100107	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE DIRECTOR (GOVT. AFFAIRS)	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
012300100108	MINISTRY OF INFORMATION AND STRATEGY - TECHNICAL DIRECTOR (OFFICE OF THE DIRECTOR)	1,410,000.00	1,410,000.00	-	-	0.0%	1,410,000.00
012300100109	MINISTRY OF INFORMATION AND STRATEGY - PUBLIC RELATIONS	1,870,000.00	1,870,000.00	-	-	0.0%	1,870,000.00
012300100110	MINISTRY OF INFORMATION AND STRATEGY - ZONAL OFFICE	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
012300100111	MINISTRY OF INFORMATION AND STRATEGY - ARCHIVES DIRECTORATE	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
012300100113	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE HEAD OF UYO ZONAL OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
012300100114	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE HEAD OF IKOT EKPENE ZONAL OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
012300100115	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE HEAD OF EKET ZONAL OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
012300100116	MINISTRY OF INFORMATION AND STRATEGY - ETINAN LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100117	MINISTRY OF INFORMATION AND STRATEGY - EKET LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100118	MINISTRY OF INFORMATION AND STRATEGY - NSIT IBOM LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100119	MINISTRY OF INFORMATION AND STRATEGY - IKOT EKPENE LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100120	MINISTRY OF INFORMATION AND STRATEGY - IKOT ABASI LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100122	MINISTRY OF INFORMATION AND STRATEGY - UYO LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100123	MINISTRY OF INFORMATION AND STRATEGY - ABAK LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100124	MINISTRY OF INFORMATION AND STRATEGY - URUAN LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100125	MINISTRY OF INFORMATION AND STRATEGY - UKANAFUN LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100126	ORON LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100127	ESSIEN UDIM LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100128	IKONO LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100129	MKPAT ENIN LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100130	OBOT AKARA LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100131	IBIONO IBOM LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100132	OKOBO LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100133	URUE - OFFONG / UROKO LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100134	ONWA LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100135	IBESIKPO ASUTAN LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100136	NSIT UBILUM LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100137	NSIT ATAI LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100138	INI LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100139	UDUNG UKO LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100140	IBENO LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100141	MBO LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100142	ORUK ANAM LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100143	ETIM EKPO LOCAL GOVERNMENT AREA	600,000.00	600,000.00	-	-	0.0%	600,000.00
012300100144	IKA LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100145	ESTI EKET LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300100146	EASTERN OBOLO LOCAL GOVERNMENT AREA	300,000.00	300,000.00	-	-	0.0%	300,000.00
012300200100	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	84,600,000.00	84,600,000.00	1,424,160.00	28,376,830.00	33.5%	56,223,170.00
012300200101	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - OFFICE OF THE DIRECTOR	59,640,000.00	59,640,000.00	324,810.00	17,320,160.00	29.0%	42,319,840.00
012300200102	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - ADMINISTRATIVE DEPARTMENT	4,750,000.00	4,750,000.00	-	1,958,800.00	41.2%	2,791,200.00
012300200103	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - ACCOUNT AND FINANCE DEPARTMENT	6,200,000.00	6,200,000.00	-	1,338,400.00	21.6%	4,861,600.00
012300200104	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - PLANNING RESEARCH AND STATISTICS	2,400,000.00	2,400,000.00	435,100.00	1,912,550.00	79.7%	487,450.00
012300200105	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - MARKETING DIRECTORATE	2,940,000.00	2,940,000.00	127,700.00	1,512,300.00	51.4%	1,427,700.00
012300200106	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - NEWS AND CURRENT AFFAIRS	2,540,000.00	2,540,000.00	16,150.00	1,049,220.00	41.3%	1,490,780.00
012300200107	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - ENGINEERING DEPARTMENT	4,230,000.00	4,230,000.00	518,000.00	2,617,000.00	61.9%	1,613,000.00
012300200108	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - PROGRAMME DEVELOPMENT	1,900,000.00	1,900,000.00	2,400.00	668,400.00	35.2%	1,231,600.00
012300300100	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES)	98,000,000.00	98,000,000.00	-	27,650,010.00	28.2%	70,349,990.00
012300300101	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES) - OFFICE OF THE DIRECTOR	50,800,000.00	50,800,000.00	-	16,862,260.00	33.2%	33,937,740.00
012300300102	ADMINISTRATION DIRECTORATE	8,200,000.00	8,200,000.00	-	2,006,500.00	24.5%	6,193,500.00
012300300103	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES) - ACCOUNT AND FINANCE DEPARTMENT	5,300,000.00	5,300,000.00	-	743,200.00	14.0%	4,556,800.00
012300300104	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES) - PLANNING RESEARCH AND STATISTICS	7,300,000.00	7,300,000.00	-	960,500.00	13.2%	6,339,500.00
012300300105	MARKETING DIRECTORATE	6,300,000.00	6,300,000.00	-	1,434,350.00	22.8%	4,865,650.00

Dr. E. E. ASINJOU
 DTN: E. ASINJOU
 HEAD OF BUDGET OFFICE
 28/10/2022

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
012300300106	NEWS AND CURRENT AFFAIRS DIRECTORATE	6,300,000.00	6,300,000.00	-	528,500.00	8.4%	5,771,500.00
012300300107	ENGINEERING DIRECTORATE	8,700,000.00	8,700,000.00	-	2,679,700.00	30.8%	6,020,300.00
012300300108	PROGRAMME DIRECTORATE	5,100,000.00	5,100,000.00	-	2,435,000.00	47.7%	2,665,000.00
012300500100	AKWA IBOM STATE NEWSPAPER CORPORATION	162,000,000.00	162,000,000.00	3,910,000.00	16,590,400.00	10.2%	145,409,600.00
012300500101	AKWA IBOM STATE NEWSPAPER CORPORATION - OFFICE OF THE GENERAL MANAGER	38,000,000.00	38,000,000.00	1,040,000.00	3,460,400.00	9.1%	34,539,600.00
012300500102	AKWA IBOM STATE NEWSPAPER CORPORATION - ADMINISTRATION AND SUPPLIES DEPARTMENT	28,000,000.00	28,000,000.00	430,000.00	1,847,200.00	6.6%	26,152,800.00
012300500104	AKWA IBOM STATE NEWSPAPER CORPORATION - ACCOUNT AND FINANCE DEPARTMENT	18,000,000.00	18,000,000.00	229,500.00	1,621,900.00	9.0%	16,378,100.00
012300500106	ENGINEERING/WORK DEPARTMENT	16,000,000.00	16,000,000.00	320,000.00	1,130,000.00	7.1%	14,870,000.00
012300500107	PRODUCTION DEPARTMENT	23,000,000.00	23,000,000.00	485,000.00	4,764,500.00	20.7%	18,235,500.00
012300500108	MARKETING DEPARTMENT	21,000,000.00	21,000,000.00	490,000.00	1,715,000.00	8.2%	19,285,000.00
012300500109	PUBLICATION DEPARTMENT	18,000,000.00	18,000,000.00	915,500.00	2,051,400.00	11.4%	15,948,600.00
012305600100	ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	65,000,000.00	65,000,000.00	8,470,000.00	16,410,000.00	25.2%	48,590,000.00
012305600101	EARCOM - OFFICE OF THE EXECUTIVE CHAIRMAN	49,500,000.00	49,500,000.00	3,050,000.00	6,750,000.00	13.6%	42,750,000.00
012305600103	EARCOM - OFFICE OF THE SECRETARY	4,300,000.00	4,300,000.00	1,500,000.00	2,900,000.00	67.4%	1,400,000.00
012305600104	EARCOM - ADMINISTRATION AND SUPPLIES DEPARTMENT	3,100,000.00	3,100,000.00	1,890,000.00	3,370,000.00	108.7%	270,000.00
012305600105	EARCOM - ACCOUNTS AND FINANCE DEPARTMENT	1,500,000.00	1,500,000.00	700,000.00	1,100,000.00	73.3%	400,000.00
012305600106	EARCOM - PUBLIC ENLIGHTENMENT DEPARTMENT	5,300,000.00	5,300,000.00	930,000.00	1,890,000.00	35.7%	3,410,000.00
012305600107	EARCOM - PLANNING, RESEARCH AND STATISTICS	1,300,000.00	1,300,000.00	400,000.00	400,000.00	30.8%	900,000.00
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	2,367,996,700.00	2,367,996,700.00	161,817,360.00	426,004,960.00	18.0%	1,941,991,740.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	526,416,700.00	526,416,700.00	33,926,000.00	63,314,200.00	12.0%	463,102,500.00
012500100101	OFFICE OF THE HEAD OF CIVIL SERVICE - Office of the Head of Civil Service	515,446,700.00	515,446,700.00	32,599,000.00	61,987,200.00	12.0%	453,459,500.00
012500100103	OFFICE OF THE HEAD OF CIVIL SERVICE - Administration and Supplies Department	4,720,000.00	4,720,000.00	1,327,000.00	1,327,000.00	28.1%	3,393,000.00
012500100104	OFFICE OF THE HEAD OF CIVIL SERVICE - Account and Finance Department	2,370,000.00	2,370,000.00	-	-	0.0%	2,370,000.00
012500100105	OFFICE OF THE HEAD OF CIVIL SERVICE - Planning, Research and Statistics Department	3,880,000.00	3,880,000.00	-	-	0.0%	3,880,000.00
012500100200	GENERAL SERVICES OFFICE	1,612,730,000.00	1,612,730,000.00	127,891,360.00	362,690,760.00	22.5%	1,250,039,240.00
012500100201	GENERAL SERVICES OFFICE - Office of the Permanent Secretary	599,680,000.00	599,680,000.00	126,671,360.00	360,600,760.00	60.1%	239,079,240.00
012500100202	GENERAL SERVICES OFFICE - Administration and Supplies Department	1,650,000.00	1,650,000.00	270,000.00	270,000.00	16.4%	1,380,000.00
012500100203	GENERAL SERVICES OFFICE - Account and Finance Department	1,650,000.00	1,650,000.00	60,000.00	160,000.00	9.7%	1,490,000.00
012500100204	GENERAL SERVICES OFFICE - Planning, Research and Statistics Department	1,880,000.00	1,880,000.00	-	120,000.00	6.4%	1,760,000.00
012500100205	GENERAL SERVICES OFFICE - Pool Services Department	1,003,650,000.00	1,003,650,000.00	850,000.00	1,500,000.00	0.1%	1,002,150,000.00
012500100206	GENERAL SERVICES OFFICE - Housing Department	1,350,000.00	1,350,000.00	-	-	0.0%	1,350,000.00
012500100209	GENERAL SERVICES OFFICE - Promotions /Appraisal Department	1,720,000.00	1,720,000.00	40,000.00	40,000.00	2.3%	1,680,000.00
012500100210	GENERAL SERVICES OFFICE- RECORDS DIRECTORATE	1,150,000.00	1,150,000.00	-	-	0.0%	1,150,000.00
012500100300	DEPARTMENT OF ESTABLISHMENT	228,850,000.00	228,850,000.00	-	-	0.0%	228,850,000.00
012500100302	DEPARTMENT OF ESTABLISHMENT - Office of the Permanent Secretary	209,230,000.00	209,230,000.00	-	-	0.0%	209,230,000.00
012500100306	Management Services Department	1,820,000.00	1,820,000.00	-	-	0.0%	1,820,000.00
012500100307	Pensions and Gratuity	2,630,000.00	2,630,000.00	-	-	0.0%	2,630,000.00
012500100308	Manpower Development Training	2,510,000.00	2,510,000.00	-	-	0.0%	2,510,000.00
012500100309	DEPARTMENT OF ESTABLISHMENT - Civil Service Training Center	6,800,000.00	6,800,000.00	-	-	0.0%	6,800,000.00
012500100310	ADMINISTRATION DIRECTORATE	2,170,000.00	2,170,000.00	-	-	0.0%	2,170,000.00
012500100311	ACCOUNTS/FINANCE DIRECTORATE	2,040,000.00	2,040,000.00	-	-	0.0%	2,040,000.00
012500100312	PLANNING RESEARCH AND STATISTICS DIRECTORATE	1,650,000.00	1,650,000.00	-	-	0.0%	1,650,000.00
014000000000	OFFICE OF STATE AUDITOR GENERAL	828,360,000.00	828,360,000.00	96,225,215.00	133,244,845.00	16.1%	695,115,155.00
014000100100	OFFICE OF STATE AUDITOR GENERAL	536,760,000.00	536,760,000.00	52,605,215.00	72,044,845.00	13.4%	464,715,155.00
014000100101	AUDITOR GENERAL	497,800,000.00	497,800,000.00	45,367,500.00	52,808,880.00	10.6%	444,991,120.00
014000100102	OFFICE OF STATE AUDITOR GENERAL - ADMINISTRATION AND SUPPLIES DEPARTMENT	11,830,000.00	11,830,000.00	1,023,100.00	4,430,750.00	37.5%	7,399,250.00
014000100103	OFFICE OF STATE AUDITOR GENERAL - PLANNING, RESEARCH AND STATISTICS DEPARTMENT	3,580,000.00	3,580,000.00	737,200.00	2,114,900.00	59.1%	1,465,100.00
014000100104	OFFICE OF STATE AUDITOR GENERAL - ACCOUNT AND FINANCE DEPARTMENT	2,150,000.00	2,150,000.00	314,850.00	1,749,800.00	81.4%	400,200.00
014000100105	OFFICE OF STATE AUDITOR GENERAL - PARASTATAL AUDIT DEPARTMENT	3,130,000.00	3,130,000.00	972,300.00	2,212,200.00	70.7%	917,800.00
014000100106	OFFICE OF STATE AUDITOR GENERAL - REVENUE AND TREASURY AUDIT DEPARTMENT	4,280,000.00	4,280,000.00	1,643,600.00	3,426,400.00	80.1%	853,600.00
014000100107	OFFICE OF STATE AUDITOR GENERAL - MINISTERIAL AUDIT DEPARTMENT	4,520,000.00	4,520,000.00	808,750.00	2,371,000.00	52.5%	2,149,000.00
014000100108	OFFICE OF STATE AUDITOR GENERAL - ACCOUNTANT GENERAL OFFICE DEPARTMENT	5,150,000.00	5,150,000.00	1,737,915.00	2,930,915.00	56.9%	2,219,085.00
014000100110	OFFICE OF STATE AUDITOR GENERAL - EKET ZONAL OFFICE	660,000.00	660,000.00	-	-	0.0%	660,000.00
014000100111	IKOT ABASI ZONAL OFFICE	300,000.00	300,000.00	-	-	0.0%	300,000.00
014000100112	ORON ZONAL OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
014000100113	ETINAN ZONAL OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
014000100114	ABAK ZONAL OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
014000100115	ITU ZONAL OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
014000100116	IKOT EKPENE ZONAL OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
014000100117	UKANAFUN ZONAL OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
014000100118	IKONO ZONAL OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
014000200100	OFFICE OF AUDITOR GEN FOR LOCAL GOVERNMENT	206,600,000.00	206,600,000.00	36,540,000.00	54,120,000.00	26.2%	152,480,000.00
014000200101	OFFICE OF THE AUDITOR GENERAL	189,960,000.00	189,960,000.00	35,030,150.00	52,610,150.00	27.7%	137,349,850.00
014000200103	ADMINISTRATION/ SUPPLIES DEPARTMENT	6,030,000.00	6,030,000.00	183,300.00	183,300.00	3.0%	5,846,700.00
014000200104	ACCOUNT / FINANCE DEPARTMENT	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
014000200105	PLANNING, RESEARCH AND STATISTICS DEPARTMENT	1,360,000.00	1,360,000.00	210,000.00	210,000.00	15.4%	1,150,000.00
014000200107	SPECIAL AUDIT / INVESTIGATION DEPARTMENT	2,920,000.00	2,920,000.00	400,000.00	400,000.00	13.7%	2,520,000.00
014000200108	DOMESTIC AUDIT DEPARTMENT	1,620,000.00	1,620,000.00	222,850.00	222,850.00	13.8%	1,397,150.00
014000200109	STATUTORY AUDIT DEPARTMENT	1,620,000.00	1,620,000.00	140,000.00	140,000.00	8.6%	1,480,000.00
014000200110	PARASTATAL AUDIT DEPARTMENT	1,690,000.00	1,690,000.00	353,700.00	353,700.00	20.9%	1,336,300.00
014000300100	AKWA IBOM STATE AUDIT SERVICE COMMISSION	85,000,000.00	85,000,000.00	7,080,000.00	7,080,000.00	8.3%	77,920,000.00
014000300101	OFFICE OF THE CHAIRMAN/MEMBERS	85,000,000.00	85,000,000.00	7,080,000.00	7,080,000.00	8.3%	77,920,000.00
014700000000	CIVIL SERVICE COMMISSION	222,820,000.00	222,820,000.00	24,000,000.00	24,000,000.00	10.8%	198,820,000.00
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	222,820,000.00	222,820,000.00	24,000,000.00	24,000,000.00	10.8%	198,820,000.00
014700100101	OFFICE OF THE CHAIRMAN / COMMISSIONER	200,760,000.00	200,760,000.00	22,101,900.00	22,101,900.00	11.0%	178,658,100.00
014700100102	CIVIL SERVICE COMMISSION - OFFICE OF THE PERMANENT SECRETARY	14,900,000.00	14,900,000.00	1,577,600.00	1,577,600.00	10.6%	13,322,400.00
014700100103	CIVIL SERVICE COMMISSION - ADMINISTRATION AND SUPPLIES DIRECTORATE	1,800,000.00	1,800,000.00	32,000.00	32,000.00	1.8%	1,768,000.00
014700100104	CIVIL SERVICE COMMISSION - ACCOUNTS AND FINANCE DIRECTORATE	1,050,000.00	1,050,000.00	133,500.00	133,500.00	12.7%	916,500.00
014700100105	CIVIL SERVICE COMMISSION - PLANNING, RESEARCH AND STATISTICS DIRECTORATE	880,000.00	880,000.00	21,000.00	21,000.00	2.4%	859,000.00
014700100106	RECRUITMENT DIRECTORATE	1,150,000.00	1,150,000.00	-	-	0.0%	1,150,000.00
014700100107	PROMOTION DIRECTORATE	1,450,000.00	1,450,000.00	134,000.00	134,000.00	9.2%	1,316,000.00
014700100108	APPEALS AND PETITIONS DIRECTOR	830,000.00	830,000.00	-	-	0.0%	830,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	91,040,000.00	91,040,000.00	10,500,000.00	15,500,000.00	17.0%	75,540,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	72,090,000.00	72,090,000.00	9,000,000.00	14,000,000.00	19.4%	58,090,000.00
014900100101	OFFICE OF THE CHAIRMAN AND COMMISSIONER	55,420,000.00	55,420,000.00	7,404,700.00	12,404,700.00	22.4%	43,015,300.00
014900100102	LOCAL GOVERNMENT SERVICE COMMISSION - OFFICE OF THE PERMANENT SEC	9,600,000.00	9,600,000.00	1,485,000.00	1,485,000.00	15.5%	8,115,000.00
014900100103	LOCAL GOVERNMENT SERVICE COMMISSION - DIRECTORATE OF ADMINISTRATION	2,250,000.00	2,250,000.00	-	-	0.0%	2,250,000.00
014900100104	LOCAL GOVERNMENT SERVICE COMMISSION - DIRECTORATE OF ACCOUNTS AND FIN	2,250,000.00	2,250,000.00	30,300.00	30,300.00	1.3%	2,219,700.00
014900100105	DIRECTORATE OF PRS	1,360,000.00	1,360,000.00	-	-	0.0%	1,360,000.00
014900100106	DIRECTORATE OF PRIMARY HEALTH	1,210,000.00	1,210,000.00	80,000.00	80,000.00	6.6%	1,130,000.00
014900200100	LOCAL GOVERNMENT PENSION BOARD	18,950,000.00	18,950,000.00	1,500,000.00	1,500,000.00	7.9%	17,450,000.00
014900200101	LOCAL GOVERNMENT PENSION BOARD - OFFICE OF THE SECRETARY	13,600,000.00	13,600,000.00	750,000.00	750,000.00	5.5%	12,850,000.00
014900200103	LOCAL GOVERNMENT PENSION BOARD - FINANCE AND ACCOUNT DIRECTORAT	2,000,000.00	2,000,000.00	450,000.00	450,000.00	22.5%	1,550,000.00
014900200107	LOCAL GOVERNMENT PENSION BOARD - PENSIONS AND GRATUITY DIRECTOR	1,550,000.00	1,550,000.00	220,000.00	220,000.00	14.2%	1,330,000.00
014900200108	LOCAL GOVERNMENT PENSION BOARD - PLANNING, RESEARCH AND STATIST	1,800,000.00	1,800,000.00	80,000.00	80,000.00	4.4%	1,720,000.00
014800000000	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)	357,930,000.00	357,930,000.00	16,853,600.00	31,853,600.00	8.9%	326,076,400.00
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	357,930,000.00	357,930,000.00	16,853,600.00	31,853,600.00	8.9%	326,076,400.00
014800100101	AKSIEC - OFFICE OF THE CHAIRMAN	32,700,000.00	32,700,000.00	4,000,000.00	4,000,000.00	12.2%	28,700,000.00
014800100102	OFFICE OF THE ELECTORAL COMMISSIONERS	283,670,000.00	283,670,000.00	12,853,600.00	27,853,600.00	9.8%	255,816,400.00
014800100103	AKSIEC - OFFICE OF THE SECRETARY	12,600,000.00	12,600,000.00	-	-	0.0%	12,600,000.00
014800100104	AKSIEC - ADMINISTRATIVE DIRECTORATE	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
014800100105	AKSIEC - FINANCE AND ACCOUNT DIRECTORATE	3,400,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
014800100107	AKSIEC - DIRECTORATE OF PLANNING RESEARCH AND STATISTICS	2,300,000.00	2,300,000.00	-	-	0.0%	2,300,000.00
014800100109	AKSIEC - DIRECTOR OF FIELD SERVICES	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
014800100110	AKSIEC - LEGAL SERVICES DIRECTORATE	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
014800100111	AKSIEC - ETINAN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100112	AKSIEC - EKET AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100113	AKSIEC - NSIT IBOM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100114	AKSIEC - IKOT EKPENE AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100115	AKSIEC - IKOT ABASTI AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100116	AKSIEC - ITU AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100117	AKSIEC - UYO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100118	AKSIEC - ABAK AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100119	AKSIEC - URUAN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100120	AKSIEC - UKANAFUN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100121	AKSIEC - ORON AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00

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014800100122	AKSIEC - ESSIEN UDIM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100123	AKSIEC - IKONO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100124	AKSIEC - MKPAT ENIN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100125	AKSIEC - OBOT AKARA AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100126	AKSIEC - IBIONO IBOM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100127	AKSIEC - OKOBO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100128	AKSIEC - URUE - OFFONG / UROKO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100129	AKSIEC - ONNA AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100130	AKSIEC - IBESIKPO ASUTAN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100131	AKSIEC - NSIT UBILUM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100132	AKSIEC - NSIT ATAI AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100133	AKSIEC - INI AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100134	AKSIEC - UDUNG UKO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100135	AKSIEC - IBENO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100136	AKSIEC - MBO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100137	AKSIEC - ORUK ANAM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100138	AKSIEC - ETIM EKPO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100139	AKSIEC - IKA AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100140	AKSIEC - ESIT EKET AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
014800100141	AKSIEC - EASTERN OBOLU AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
016700000000	MINISTRY OF SPECIAL DUTIES	3,246,490,000.00	3,246,490,000.00	1,851,986,100.00	2,119,346,100.00	65.3%	1,127,143,900.00
016700100100	MINISTRY OF SPECIAL DUTIES	3,246,490,000.00	3,246,490,000.00	1,851,986,100.00	2,119,346,100.00	65.3%	1,127,143,900.00
016700100101	MINISTRY OF SPECIAL DUTIES - OFFICE OF THE HONOURABLE COMMISSIONER	3,222,370,000.00	3,222,370,000.00	1,848,599,300.00	2,114,140,700.00	65.6%	1,108,229,300.00
016700100102	MINISTRY OF SPECIAL DUTIES - OFFICE OF THE PERMANENT SECRET	9,750,000.00	9,750,000.00	2,691,300.00	4,083,900.00	41.99%	5,666,100.00
016700100103	MINISTRY OF SPECIAL DUTIES - ADMINISTRATION AND SUPPLIES DEPARTMENT	1,710,000.00	1,710,000.00	119,200.00	149,200.00	8.7%	1,560,800.00
016700100104	MINISTRY OF SPECIAL DUTIES - ACCOUNT AND FINANCE DEPARTMENT	1,340,000.00	1,340,000.00	70,000.00	110,000.00	8.2%	1,230,000.00
016700100105	MINISTRY OF SPECIAL DUTIES - PLANNING AND RESEARCH AND STATISTICS	1,180,000.00	1,180,000.00	52,000.00	73,000.00	6.2%	1,107,000.00
016700100106	MINISTRY OF SPECIAL DUTIES - EXTERNAL COLLABORATION AND PARTNERSHIP DEPT	1,270,000.00	1,270,000.00	78,300.00	117,450.00	9.2%	1,152,550.00
016700100107	MINISTRY OF SPECIAL DUTIES - PROJECT IMPLEMENTATION AND COORDINATION DE	1,770,000.00	1,770,000.00	60,000.00	60,000.00	3.4%	1,710,000.00
016700100108	MINISTRY OF SPECIAL DUTIES - AVIATION DEVELOPMENT DEPARTMENT	2,700,000.00	2,700,000.00	39,000.00	295,850.00	11.0%	2,404,150.00
016700100109	MINISTRY OF SPECIAL DUTIES - ENGINEERING SERVICES DEPARTMENT	3,000,000.00	3,000,000.00	277,000.00	296,500.00	9.9%	2,703,500.00
016700100112	MINISTRY OF SPECIAL DUTIES - GEOTECHNICAL SERVICES MATERIALS AND QUANTI	1,400,000.00	1,400,000.00	-	19,500.00	1.4%	1,380,500.00
020000000000	ECONOMIC SECTOR	48,002,935,590.00	59,502,935,590.00	5,218,583,053.07	25,673,008,586.83	43.1%	33,829,927,003.17
021500000000	MINISTRY OF AGRICULTURE	2,408,680,000.00	2,408,680,000.00	704,735,000.00	736,185,000.00	30.6%	1,672,495,000.00
021500100100	MINISTRY OF AGRICULTURE	2,342,030,000.00	2,342,030,000.00	702,315,000.00	731,165,000.00	31.2%	1,610,865,000.00
021500100101	MINISTRY OF AGRICULTURE - OFFICE OF THE HON. COMMISSIONER	2,219,770,000.00	2,219,770,000.00	699,712,000.00	727,597,000.00	32.8%	1,492,173,000.00
021500100102	MINISTRY OF AGRICULTURE - OFFICE OF THE PERMANENT SECRETARY	13,300,000.00	13,300,000.00	2,103,000.00	2,818,000.00	21.2%	10,482,000.00
021500100103	MINISTRY OF AGRICULTURE - ADMINISTRATION AND SUPPLIES DIRECTORAE	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
021500100104	MINISTRY OF AGRICULTURE - ACCOUNTS / FINANCE	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
021500100105	MINISTRY OF AGRICULTURE - PLANNING, RESEARCH AND STATISTICS DEPARTMENT	2,150,000.00	2,150,000.00	-	-	0.0%	2,150,000.00
021500100106	MINISTRY OF AGRICULTURE - AGRICULTURAL DEPARTMENT	3,470,000.00	3,470,000.00	-	-	0.0%	3,470,000.00
021500100107	MINISTRY OF AGRICULTURE - VETERINARY DEPARTMENT	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
021500100108	MINISTRY OF AGRICULTURE - FISHERIES DEPARTMENT	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021500100109	MINISTRY OF AGRICULTURE - ANIMAL HUSBANDRY DEPARTMENT	2,900,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
021500100112	MINISTRY OF AGRICULTURE - OFFICE OF THE GENERAL MANAGER (FERTILIZER PRO	6,800,000.00	6,800,000.00	500,000.00	750,000.00	11.0%	6,050,000.00
021500100113	MINISTRY OF AGRICULTURE - TECHNICAL COMMITTEE ON AGRICULTURE AND FOOD	23,200,000.00	23,200,000.00	-	-	0.0%	23,200,000.00
021500100114	MINISTRY OF AGRICULTURE - ETINAN AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC,	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100115	MINISTRY OF AGRICULTURE - EKET AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC,VE	1,920,000.00	1,920,000.00	-	-	0.0%	1,920,000.00
021500100116	MINISTRY OF AGRICULTURE - NSIT IBOM AREA OFFICE (LIVESTOCK, FISHERIES, AG	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100117	MINISTRY OF AGRICULTURE - IKOT EKPE AREA OFFICE (LIVESTOCK, FISHERIES A	1,920,000.00	1,920,000.00	-	-	0.0%	1,920,000.00
021500100118	MINISTRY OF AGRICULTURE - IKOT ABASI AREA OFFICE (LIVESTOCK, FISHERIES, AG	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100119	MINISTRY OF AGRICULTURE - (LIVESTOCK, FISHERIES, AGRIC,VETERINARY	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100120	MINISTRY OF AGRICULTURE - UYO AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC,VE	1,920,000.00	1,920,000.00	-	-	0.0%	1,920,000.00
021500100121	MINISTRY OF AGRICULTURE - ABAK AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC,VE	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100122	MINISTRY OF AGRICULTURE - URUAN AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100123	MINISTRY OF AGRICULTURE - UKANAFUN AREA OFFICE (LIVESTOCK, FISHERIES, AG	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100124	MINISTRY OF AGRICULTURE - ORON AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC,	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100125	MINISTRY OF AGRICULTURE - ESSIEN UDIM AREA OFFICE (LIVESTOCK, FISHERIES,	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00

28/10/2022
 DT/16 E. ASUNGO
 HEAD OF BUDGET OFFICE

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
021500100126	MINISTRY OF AGRICULTURE - IKONO AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100127	MINISTRY OF AGRICULTURE - MKPAT ENIN AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100128	MINISTRY OF AGRICULTURE - OBOT AKARA AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100129	MINISTRY OF AGRICULTURE - IBIONO IBOM AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100130	MINISTRY OF AGRICULTURE - OKOBO AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100131	MINISTRY OF AGRICULTURE - URUE- OFFONG/ UROKO AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100132	MINISTRY OF AGRICULTURE - ONNA AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100133	MINISTRY OF AGRICULTURE - IBESIKPO ASUTAN AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100134	MINISTRY OF AGRICULTURE - NSIT UBUM AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100135	MINISTRY OF AGRICULTURE - NSIT ATAI AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100136	MINISTRY OF AGRICULTURE - INI AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100137	MINISTRY OF AGRICULTURE - UDUNG UKO AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100138	MINISTRY OF AGRICULTURE - IBENO AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100139	MINISTRY OF AGRICULTURE - MBO AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100140	MINISTRY OF AGRICULTURE - ORUK ANAM AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100141	MINISTRY OF AGRICULTURE - ETIM EKPO AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100142	MINISTRY OF AGRICULTURE - IKA AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100143	MINISTRY OF AGRICULTURE - ESIT EKET AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100144	MINISTRY OF AGRICULTURE - EASTERN OBOLU AREA OFFICE (LIVESTOCK, FISHERIES, AGRIC)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
021500100145	MINISTRY OF AGRICULTURE - UYO (FISH HATCHERY DIVISION)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100146	MINISTRY OF AGRICULTURE - UYO (INLAND FISHERIES DIVISION)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100147	MINISTRY OF AGRICULTURE - UYO (MARINE FISHERIES DIVISION)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100148	MINISTRY OF AGRICULTURE - UYO (FISHERIES STATISTICS DIVISION)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100149	MINISTRY OF AGRICULTURE - AVIRS UNIT (EKET SENATORIAL DISTRICT)	720,000.00	720,000.00	-	-	0.0%	720,000.00
021500100150	MINISTRY OF AGRICULTURE - AVIRS UNIT (IKOT EKPENE SENATORIAL DISTRICT)	720,000.00	720,000.00	-	-	0.0%	720,000.00
021500100151	MINISTRY OF AGRICULTURE - AVIRS UNIT (UYO SENATORIAL DISTRICT)	720,000.00	720,000.00	-	-	0.0%	720,000.00
021500100152	MINISTRY OF AGRICULTURE - UYO (POULTRY, HATCHERY DIVISION)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100153	MINISTRY OF AGRICULTURE - UYO ZONAL OFFICE (LIVESTOCK)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100154	MINISTRY OF AGRICULTURE - UYO ZONAL OFFICE (FISHERIES)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100155	MINISTRY OF AGRICULTURE - UYO ZONAL OFFICE (AGRIC)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100156	MINISTRY OF AGRICULTURE - UYO ZONAL OFFICE (VETERINARY)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100157	MINISTRY OF AGRICULTURE - EKET ZONAL OFFICE (LIVESTOCK)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100158	MINISTRY OF AGRICULTURE - EKET ZONAL OFFICE (FISHERIES)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100159	MINISTRY OF AGRICULTURE - EKET ZONAL OFFICE (AGRIC)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100160	MINISTRY OF AGRICULTURE - EKET ZONAL OFFICE (VETERINARY)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100161	MINISTRY OF AGRICULTURE - IKOT EKPENE ZONAL OFFICE (LIVESTOCK)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100162	MINISTRY OF AGRICULTURE - IKOT EKPENE ZONAL OFFICE (FISHERIES)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100163	MINISTRY OF AGRICULTURE - IKOT EKPENE ZONAL OFFICE (AGRIC)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500100164	MINISTRY OF AGRICULTURE - IKOT EKPENE ZONAL OFFICE (VETERINARY)	600,000.00	600,000.00	-	-	0.0%	600,000.00
021500200100	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME	21,330,000.00	21,330,000.00	-	1,000,000.00	4.7%	20,330,000.00
021500200101	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - OFFICE OF THE PR	6,320,000.00	6,320,000.00	-	530,000.00	8.4%	5,790,000.00
021500200102	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - ADMINISTRATION	2,330,000.00	2,330,000.00	-	-	0.0%	2,330,000.00
021500200103	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - SUB PROGRAMME:	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00
021500200104	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - SUB PROGRAMME:	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00
021500200105	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - SUB PROGRAMME:	2,180,000.00	2,180,000.00	-	195,000.00	8.9%	1,985,000.00
021500200106	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - SUB PROGRAMME:	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021500200107	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - EXTENSION SERVI	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
021500200109	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - ENGINEERING SER	1,450,000.00	1,450,000.00	-	275,000.00	19.0%	1,175,000.00
021500200110	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - OFFICE OF THE ZC	150,000.00	150,000.00	-	-	0.0%	150,000.00
021500200111	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - OFFICE OF THE ZC	480,000.00	480,000.00	-	-	0.0%	480,000.00
021500200112	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - OFFICE OF THE ZC	480,000.00	480,000.00	-	-	0.0%	480,000.00
021500200113	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - OFFICE OF THE ZC	480,000.00	480,000.00	-	-	0.0%	480,000.00
021500200114	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - OFFICE OF THE ZC	480,000.00	480,000.00	-	-	0.0%	480,000.00
021500200115	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - OFFICE OF THE ZC	480,000.00	480,000.00	-	-	0.0%	480,000.00
021501000100	AGRICULTURAL LOANS BOARD	20,520,000.00	20,520,000.00	-	-	0.0%	20,520,000.00
021501000101	AGRICULTURAL LOANS BOARD - OFFICE OF THE CHAIRMAN	8,660,000.00	8,660,000.00	-	-	0.0%	8,660,000.00
021501000102	AGRICULTURAL LOANS BOARD - OFFICE OF THE SECRETARY	3,340,000.00	3,340,000.00	-	-	0.0%	3,340,000.00
021501000103	AGRICULTURAL LOANS BOARD - ETINAN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
021501000104	AGRICULTURAL LOANS BOARD - EKET AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000105	AGRICULTURAL LOANS BOARD - NSIT IBOM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000106	AGRICULTURAL LOANS BOARD - IKOT EKPENE AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000107	AGRICULTURAL LOANS BOARD - IKOT ABASI AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000108	AGRICULTURAL LOANS BOARD - ITU AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000109	AGRICULTURAL LOANS BOARD - UYO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000110	AGRICULTURAL LOANS BOARD - ABAK AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000111	AGRICULTURAL LOANS BOARD - URUAN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000112	AGRICULTURAL LOANS BOARD - UKANAFUN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000113	AGRICULTURAL LOANS BOARD - ORON AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000114	AGRICULTURAL LOANS BOARD - ESSIEN UDIM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000115	AGRICULTURAL LOANS BOARD - IKONO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000116	AGRICULTURAL LOANS BOARD - MKPAT ENIN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000117	AGRICULTURAL LOANS BOARD - OBOT AKARA AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000118	AGRICULTURAL LOANS BOARD - IBIONO IBOM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000119	AGRICULTURAL LOANS BOARD - OKOBO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000120	AGRICULTURAL LOANS BOARD - URLUE - OFFONG / UROKO AREA OFF	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000121	AGRICULTURAL LOANS BOARD - ONNA AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000122	AGRICULTURAL LOANS BOARD - IBESIKPO ASUTAN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000123	AGRICULTURAL LOANS BOARD - NSIT UBILUM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000124	AGRICULTURAL LOANS BOARD - NSIT ATAI AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000125	AGRICULTURAL LOANS BOARD - INI AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000126	AGRICULTURAL LOANS BOARD - UDUNG UKO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000127	AGRICULTURAL LOANS BOARD - IBENO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000128	AGRICULTURAL LOANS BOARD - MBO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000129	AGRICULTURAL LOANS BOARD - ORUK ANAM AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000130	AGRICULTURAL LOANS BOARD - ETIM EKPO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000131	AGRICULTURAL LOANS BOARD - IKA AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000132	AGRICULTURAL LOANS BOARD - ESIT EKET AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000133	AGRICULTURAL LOANS BOARD - EASTERN OBOLO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501000134	AGRICULTURAL LOANS BOARD - UYO ZONAL OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
021501000135	AGRICULTURAL LOANS BOARD - EKET ZONAL OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
021501000136	AGRICULTURAL LOANS BOARD - IKOT EKPENE ZONAL OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
021501100100	AKWA IBOM STATE RICE DEVELOPMENT PROJECT	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00
021501100101	AKWA IBOM STATE RICE DEVELOPMENT PROJECT - OFFICE OF THE CHAIRMAN	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00
021501200100	AKWA IBOM STATE INTEGRATED FARMERS SCHEME	18,500,000.00	18,500,000.00	2,420,000.00	4,020,000.00	21.7%	14,480,000.00
021501200101	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE SCHEME MANA	9,980,000.00	9,980,000.00	2,400,000.00	3,900,000.00	39.1%	6,080,000.00
021501200102	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF UYO	360,000.00	360,000.00	-	30,000.00	8.3%	330,000.00
021501200103	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF EKET	360,000.00	360,000.00	-	30,000.00	8.3%	330,000.00
021501200104	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF IKOT	360,000.00	360,000.00	-	-	0.0%	360,000.00
021501200105	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF OKO	240,000.00	240,000.00	-	20,000.00	8.3%	220,000.00
021501200106	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF MBO	240,000.00	240,000.00	20,000.00	40,000.00	16.7%	200,000.00
021501200107	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF ORO	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200108	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF URU	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200109	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF EKET	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200110	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF IKOT	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200111	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF ESIT	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200112	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF IBEN	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200113	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF ONNA	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200114	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF UDUN	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200115	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF MKPA	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200116	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF EAST	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200117	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF ETIN	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200118	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF IBES	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200119	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF NSIT	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200120	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF UYO	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200121	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF URU	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200122	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF NSIT	240,000.00	240,000.00	-	-	0.0%	240,000.00

Dr. N. E. ASINJOU
 HEAD OF BUDGET OFFICE
 28/10/2022

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
021501200123	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF NSIT	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200124	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF ITU A	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200125	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF IBION	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200126	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF IKOT	480,000.00	480,000.00	-	-	0.0%	480,000.00
021501200128	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF ABAK	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200129	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF ESSI	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200130	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF IKON	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200131	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF INI A	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200132	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF ETIM	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200133	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF IKA A	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200134	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF UKAN	240,000.00	240,000.00	-	-	0.0%	240,000.00
021501200135	AKWA IBOM STATE INTEGRATED FARMERS SCHEME - OFFICE OF THE HEAD OF ORUN	240,000.00	240,000.00	-	-	0.0%	240,000.00
022000000000	MINISTRY OF FINANCE	18,930,380,000.00	27,930,380,000.00	3,160,423,348.57	17,932,956,930.83	64.2%	9,997,423,069.17
022000100100	MINISTRY OF FINANCE	2,073,780,000.00	3,573,780,000.00	90,731,700.00	3,272,281,700.00	91.6%	301,498,300.00
022000100101	MINISTRY OF FINANCE - OFFICE OF THE COMMISSIONER	1,884,710,000.00	3,384,710,000.00	63,999,000.00	3,224,175,850.00	95.3%	160,534,150.00
022000100102	MINISTRY OF FINANCE - OFFICE OF THE PERM SEC	102,000,000.00	102,000,000.00	14,912,500.00	30,534,000.00	29.9%	71,466,000.00
022000100103	MINISTRY OF FINANCE - ADMIN AND SUPPLY DEPT	9,320,000.00	9,320,000.00	3,078,700.00	7,547,700.00	81.0%	1,772,300.00
022000100104	MINISTRY OF FINANCE - ACCOUNTS/FINANCE DEPT	7,780,000.00	7,780,000.00	680,350.00	820,350.00	10.5%	6,959,650.00
022000100105	MINISTRY OF FINANCE - PRS DEPT	11,670,000.00	11,670,000.00	4,066,950.00	4,217,350.00	36.1%	7,452,650.00
022000100106	MINISTRY OF FINANCE - EFFICIENCY DEPT.	5,380,000.00	5,380,000.00	1,029,500.00	1,499,500.00	27.9%	3,880,500.00
022000100108	MINISTRY OF FINANCE - PROGRAMME ANALYSIS DIRECTORATE	6,820,000.00	6,820,000.00	1,870,000.00	1,870,000.00	27.4%	4,950,000.00
022000100109	MINISTRY OF FINANCE - STAFF HOUSING SCHEME	5,700,000.00	5,700,000.00	1,094,700.00	1,616,950.00	28.4%	4,083,050.00
022000100110	MINISTRY OF FINANCE- IMDLCC	40,400,000.00	40,400,000.00	-	-	0.0%	40,400,000.00
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	61,000,000.00	61,000,000.00	4,984,000.00	12,984,000.00	21.3%	48,016,000.00
022000200102	PUBLIC DEBT MANAGEMENT OFFICE - PERMANENT SECRETARY	41,000,000.00	41,000,000.00	4,984,000.00	12,984,000.00	31.7%	28,016,000.00
022000200103	PUBLIC DEBT MANAGEMENT OFFICE - ADMINISTRATION AND SUPPLIES DEPT	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
022000200104	PUBLIC DEBT MANAGEMENT OFFICE - ACCOUNT AND FINANCE DEPT	3,150,000.00	3,150,000.00	-	-	0.0%	3,150,000.00
022000200105	PUBLIC DEBT MANAGEMENT OFFICE - PLANNING, RESEARCH AND STATISTICS DIREC	3,800,000.00	3,800,000.00	-	-	0.0%	3,800,000.00
022000200106	PUBLIC DEBT MANAGEMENT OFFICE - DOMESTIC DEBT DEPT	3,050,000.00	3,050,000.00	-	-	0.0%	3,050,000.00
022000200107	PUBLIC DEBT MANAGEMENT OFFICE - EXTERNAL DEBT	3,250,000.00	3,250,000.00	-	-	0.0%	3,250,000.00
022000200108	PUBLIC DEBT MANAGEMENT OFFICE - ICT DEPARTMENT	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00
022000500100	AKWA IBOM STATE BUDGET OFFICE	11,854,900,000.00	19,354,900,000.00	2,778,012,199.00	13,304,371,519.00	68.7%	6,050,528,481.00
022000500101	AKWA IBOM STATE BUDGET OFFICE - POLICY AND MANAGEMENT DIRECTORATE	11,812,100,000.00	19,312,100,000.00	2,778,012,199.00	13,265,371,519.00	68.7%	6,046,728,481.00
022000500103	AKWA IBOM STATE BUDGET OFFICE - ADMINISTRATION AND SUPPLIES DIRECTORAT	5,800,000.00	5,800,000.00	-	6,000,000.00	103.4%	200,000.00
022000500104	AKWA IBOM STATE BUDGET OFFICE - ACCOUNT AND FINANCE	4,700,000.00	4,700,000.00	-	33,000,000.00	702.1%	28,300,000.00
022000500105	AKWA IBOM STATE BUDGET OFFICE - PLANNING, RESEARCH AND STATISTICS	19,300,000.00	19,300,000.00	-	-	0.0%	19,300,000.00
022000500107	AKWA IBOM STATE BUDGET OFFICE - LOCAL GOVERNMENT DIRECTORATE	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
022000500108	AKWA IBOM STATE BUDGET OFFICE - RECURRENT ESTIMATE DIRECTORATE	3,400,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
022000500109	AKWA IBOM STATE BUDGET OFFICE - REVENUE ESTIMATES DIRECTORATE	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
022000500110	AKWA IBOM STATE BUDGET OFFICE - CAPITAL ESTIMATES DIRECTORATE	3,900,000.00	3,900,000.00	-	-	0.0%	3,900,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	4,664,510,000.00	4,664,510,000.00	283,255,449.57	1,307,319,711.83	28.0%	3,357,190,288.17
022000700101	ACCOUNTANT GENERAL	4,428,100,000.00	4,428,100,000.00	255,304,615.57	1,237,884,111.83	28.0%	3,190,215,888.17
022000700102	OFFICE OF THE ACCOUNTANT GENERAL - OFFICE OF DEPUTY ACCOUNTANT GENERA	10,350,000.00	10,350,000.00	2,383,600.00	5,380,700.00	52.0%	4,969,300.00
022000700103	OFFICE OF THE ACCOUNTANT GENERAL - ADMINISTRATION OFFICE OF ACCOUNTAN	55,500,000.00	55,500,000.00	1,500,000.00	2,625,000.00	4.7%	52,875,000.00
022000700104	OFFICE OF THE ACCOUNTANT GENERAL - PLANNING, RESEARCH AND STATISTICS	4,100,000.00	4,100,000.00	1,959,000.00	2,459,000.00	60.0%	1,641,000.00
022000700105	OFFICE OF THE ACCOUNTANT GENERAL - INSPECTORATE DIRECTORATE	11,470,000.00	11,470,000.00	3,849,000.00	7,919,500.00	69.0%	3,550,500.00
022000700106	MAIN ACCOUNT DIRECTORATE	5,750,000.00	5,750,000.00	661,500.00	2,126,500.00	37.0%	3,623,500.00
022000700107	PENSION AND GRATUITY DIRECTORATE	5,600,000.00	5,600,000.00	890,500.00	2,085,500.00	37.2%	3,514,500.00
022000700108	EXPENDITURE AND AUTHORIZATION DEPARTMENT	4,910,000.00	4,910,000.00	70,000.00	2,048,000.00	41.7%	2,862,000.00
022000700109	FUND DIRECTORATE	7,150,000.00	7,150,000.00	722,400.00	3,922,900.00	54.9%	3,227,100.00
022000700110	LOAN AND INVESTMENT MORTGAGE	4,900,000.00	4,900,000.00	1,400,000.00	1,770,000.00	36.1%	3,130,000.00
022000700111	MANAGEMENT INFORMATION SERVICE	3,210,000.00	3,210,000.00	687,000.00	2,147,000.00	66.9%	1,063,000.00
022000700112	COMPUTER CENTRE	13,430,000.00	13,430,000.00	2,910,500.00	4,191,500.00	31.2%	9,238,500.00
022000700113	SUB-TREASURIES/AREA OFFICES	5,640,000.00	5,640,000.00	690,000.00	1,410,000.00	25.0%	4,230,000.00
022000700114	SUB-TREASURIES-ABAK	4,320,000.00	4,320,000.00	360,000.00	1,080,000.00	25.0%	3,240,000.00
022000700115	SUB-TREASURIES-ESSIEN UDUM	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700116	SUB-TREASURIES-ETIM EKPO	2,880,000.00	2,880,000.00	241,000.00	720,000.00	25.0%	2,160,000.00
022000700117	SUB-TREASURIES-IKA	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
022000700118	SUB-TREASURIES- IKONO	4,320,000.00	4,320,000.00	199,333.00	1,305,999.00	30.2%	3,014,001.00
022000700119	SUB-TREASURIES- IKOT EKPENE	4,320,000.00	4,320,000.00	142,000.00	1,082,000.00	25.0%	3,238,000.00
022000700120	SUB-TREASURIES- INI	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700121	SUB-TREASURIES- OBOT AKARA	2,880,000.00	2,880,000.00	241,000.00	720,000.00	25.0%	2,160,000.00
022000700122	SUB-TREASURIES- ORUK ANAM	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700123	SUB-TREASURIES- UKANAFUN	4,320,000.00	4,320,000.00	395,001.00	1,115,001.00	25.8%	3,204,999.00
022000700124	SUB-TREASURIES- ETINAN	4,320,000.00	4,320,000.00	360,000.00	1,080,000.00	25.0%	3,240,000.00
022000700125	SUB-TREASURIES- IBESIKPO ASUTAN	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700126	SUB-TREASURIES- IBIONO IBOM	2,880,000.00	2,880,000.00	291,000.00	771,000.00	26.8%	2,109,000.00
022000700127	SUB-TREASURIES- ITU	4,320,000.00	4,320,000.00	370,000.00	1,090,000.00	25.2%	3,230,000.00
022000700128	SUB-TREASURIES- NSIT ATAI	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700129	SUB-TREASURIES- NSIT IBOM	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700130	SUB-TREASURIES- NSIT UBUIUM	2,880,000.00	2,880,000.00	241,000.00	720,000.00	25.0%	2,160,000.00
022000700131	SUB-TREASURIES- UYO	9,360,000.00	9,360,000.00	2,340,000.00	7,020,000.00	75.0%	2,340,000.00
022000700132	SUB-TREASURIES- URUJAN	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700133	SUB-TREASURIES- EASTERN OBOLO	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700134	SUB-TREASURIES- EKET	4,320,000.00	4,320,000.00	530,000.00	1,250,000.00	28.9%	3,070,000.00
022000700135	SUB-TREASURIES- ESIT EKET	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700136	SUB-TREASURIES- IBENO	2,880,000.00	2,880,000.00	241,000.00	720,000.00	25.0%	2,160,000.00
022000700137	SUB-TREASURIES- ONNA	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700138	SUB-TREASURIES- ORON	4,320,000.00	4,320,000.00	408,000.00	1,128,000.00	26.1%	3,192,000.00
022000700139	SUB-TREASURIES- URUE OFFONG ORUKO	2,880,000.00	2,880,000.00	268,000.00	748,000.00	26.0%	2,132,000.00
022000700140	SUB-TREASURIES- OKOBO	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700141	SUB-TREASURIES- MBO	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700142	SUB-TREASURIES- MKPAT ENIN	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700144	SUB-TREASURIES- UDUUNG UKO	2,880,000.00	2,880,000.00	240,000.00	720,000.00	25.0%	2,160,000.00
022000700200	PROJECT FINANCIAL MANAGEMENT UNIT	13,400,000.00	13,400,000.00	-	-	0.0%	13,400,000.00
022000700201	PROJECT FINANCIAL MANAGEMENT UNIT - Project Financial Management Unit	13,400,000.00	13,400,000.00	-	-	0.0%	13,400,000.00
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	262,790,000.00	262,790,000.00	3,440,000.00	36,000,000.00	13.7%	226,790,000.00
022000703901	CHAIRMAN'S OFFICE	201,350,000.00	201,350,000.00	2,469,200.00	34,589,200.00	17.2%	166,760,800.00
022000703902	PLANNING RESEARCH AND STATISTICS	2,260,000.00	2,260,000.00	-	-	0.0%	2,260,000.00
022000703903	ADMINISTRATION AND SUPPLIES	3,130,000.00	3,130,000.00	440,000.00	440,000.00	14.1%	2,690,000.00
022000703904	ACCOUNTS AND FINANCE	2,220,000.00	2,220,000.00	-	-	0.0%	2,220,000.00
022000703905	ASSESSMENT, TAX AUDIT AND INVESTIGATION	3,140,000.00	3,140,000.00	-	-	0.0%	3,140,000.00
022000703906	COLLECTIONS	3,630,000.00	3,630,000.00	530,800.00	530,800.00	14.6%	3,099,200.00
022000703907	OTHER STATE TAXES	1,730,000.00	1,730,000.00	-	-	0.0%	1,730,000.00
022000703910	AKIRS - UYO ZONAL OFFICES	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703911	AKIRS - IKOT EKPENE ZOANL OFFICE	840,000.00	840,000.00	-	-	0.0%	840,000.00
022000703912	AKIRS - EKET ZOANL OFFICE	840,000.00	840,000.00	-	-	0.0%	840,000.00
022000703913	AKIRS - ABAK ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703914	AKIRS - ESSIEN UDIM ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703915	AKIRS - ETIM EKPO ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703916	AKIRS - IKA ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703917	AKIRS - IKONO ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703918	AKIRS - IKOT EKPENE ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703919	AKIRS - INI ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703920	AKIRS - OBOT AKARA ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703921	AKIRS - ORUK ANAM ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703922	AKIRS - UKANAFUN ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703923	AKIRS - ETINAN ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703924	AKIRS - IBESIKPO ASUTAN ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703925	AKIRS - IBIONO IBOM ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703926	AKIRS - ITU ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703927	AKIRS - NSIT ATAI ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703928	AKIRS - NSIT UBUIUM ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703929	AKIRS - NSIT IBOM ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703930	AKIRS - UYO ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703931	AKIRS - URUJAN ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
022000703932	AKIRS - EASTERN OBOLO ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703933	AKIRS - EKET ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703934	AKIRS - ESIT EKET ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703935	AKIRS - IBENO ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703936	AKIRS - ONNA ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703937	AKIRS - ORON ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703938	AKIRS - URUE OFFONG OROKO ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703939	AKIRS - OKOBO ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703940	AKIRS - MBO ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703941	AKIRS - MKPAT ENIN ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703942	AKIRS - IKOT ABASTI ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703943	AKIRS - UDUNG UKO ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703944	AKIRS - IKONO IDORO ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703945	AKIRS - MBAK ETOI ASSESSMENT/LICENSING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022000703946	DIRECTORATE OF TAX RECOVERY	2,850,000.00	2,850,000.00	-	440,000.00	15.4%	2,410,000.00
022200000000	MINISTRY OF TRADE AND INVESTMENT	3,086,130,000.00	3,086,130,000.00	20,072,500.00	83,403,000.00	2.7%	3,002,727,000.00
022200100100	MINISTRY OF TRADE AND INVESTMENT	2,587,130,000.00	2,587,130,000.00	2,300,000.00	3,800,000.00	0.1%	2,583,330,000.00
022200100101	MINISTRY OF TRADE AND INVESTMENT - OFFICE OF THE COMMISSIONER	2,542,980,000.00	2,542,980,000.00	100,000.00	800,000.00	0.0%	2,542,180,000.00
022200100102	MINISTRY OF TRADE AND INVESTMENT - OFFICE OF THE PERMANENT SECRETARY	7,150,000.00	7,150,000.00	1,140,000.00	1,560,000.00	21.8%	5,590,000.00
022200100103	ADMINISTRATION & SUPPLIES DIRECTORATE	1,270,000.00	1,270,000.00	600,000.00	700,000.00	55.1%	570,000.00
022200100104	DIRECTORATE OF ACCOUNT AND FINANCE	1,100,000.00	1,100,000.00	80,000.00	80,000.00	7.3%	1,020,000.00
022200100105	DIRECTORATE OF PLANNING RESEARCH & STATISTICS	1,330,000.00	1,330,000.00	-	-	0.0%	1,330,000.00
022200100106	DIRECTORATE OF INDUSTRY	1,390,000.00	1,390,000.00	200,000.00	300,000.00	21.6%	1,090,000.00
022200100107	DIRECTORATE OF COMMERCE	1,530,000.00	1,530,000.00	-	100,000.00	6.5%	1,430,000.00
022200100108	PRODUCE INSPECTION DEPARTMENT	2,040,000.00	2,040,000.00	180,000.00	260,000.00	12.7%	1,780,000.00
022200100109	DIRECTORATE OF INVESTMENT	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
022200100110	ETINAN (COMMERCE, INDUSTRY, PRODUCE)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
022200100111	EKET (COMMERCE, INDUSTRY, PRODUCE)	1,620,000.00	1,620,000.00	-	-	0.0%	1,620,000.00
022200100112	NSIT IBOM (COMMERCE, PRODUCE)	960,000.00	960,000.00	-	-	0.0%	960,000.00
022200100113	IKOT EKPENE (COMMERCE, INDUSTRY AND PRODUCE)	1,620,000.00	1,620,000.00	-	-	0.0%	1,620,000.00
022200100114	IKOT ABASTI (COMMERCE, INDUSTRY)	960,000.00	960,000.00	-	-	0.0%	960,000.00
022200100115	ITU (COMMERCE, INDUSTRY, PRODUCE)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
022200100116	UYO (COMMERCE, INDUSTRY, PRODUCE)	1,620,000.00	1,620,000.00	-	-	0.0%	1,620,000.00
022200100117	ABAK (COMMERCE, INDUSTRY, PRODUCE)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
022200100118	URUAN (COMMERCE, PRODUCE)	960,000.00	960,000.00	-	-	0.0%	960,000.00
022200100119	UKANAFUN (COMMERCE, INDUSTRY, PRODUCE)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
022200100120	ORON (COMMERCE, INDUSTRY, PRODUCE)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
022200100121	ESSIEN UDIM (COMMERCE, PRODUCE)	960,000.00	960,000.00	-	-	0.0%	960,000.00
022200100122	IKONO (COMMERCE, INDUSTRY, PRODUCE)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
022200100123	MKPAT ENIN (COMMERCE, INDUSTRY)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
022200100124	OBOT AKARA (PRODUCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00
022200100125	OKOBO (COMMERCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00
022200100126	URUE - OFFONG / UROKO (PRODUCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00
022200100127	ONNA (COMMERCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00
022200100128	IBESIKPO ASUTAN (COMMERCE, PRODUCE)	960,000.00	960,000.00	-	-	0.0%	960,000.00
022200100129	NSIT UBILUM (COMMERCE, PRODUCE)	960,000.00	960,000.00	-	-	0.0%	960,000.00
022200100130	NSIT ATAI (PRODUCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00
022200100131	INI (PRODUCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00
022200100132	IBIONO IBOM (PRODUCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00
022200100133	IBENO (COMMERCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00
022200100134	MBO (COMMERCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00
022200100135	ORUK ANAM (PRODUCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00
022200100136	ETIM EKPO (COMMERCE, PRODUCE)	960,000.00	960,000.00	-	-	0.0%	960,000.00
022200100137	IKA (PRODUCE)	480,000.00	480,000.00	-	-	0.0%	480,000.00
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	471,400,000.00	471,400,000.00	17,772,500.00	79,603,000.00	16.9%	391,797,000.00
022200200101	AKWA IBOM STATE INVESTMENT CORPORATION - OFFICE OF THE CHAIRMAN	471,400,000.00	471,400,000.00	17,772,500.00	79,603,000.00	16.9%	391,797,000.00
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	27,600,000.00	27,600,000.00	-	-	0.0%	27,600,000.00
022200300101	APICO - OFFICE OF THE MANAGING DIRECTORATE	15,600,000.00	15,600,000.00	-	-	0.0%	15,600,000.00

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022200300102	OFFICE OF THE COMPANY SECRETARY	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
022200300103	APICO - ADMINISTRATION AND SUPPLIES DEPARTMENT	1,900,000.00	1,900,000.00	-	-	0.0%	1,900,000.00
022200300104	APICO - ACCOUNT AND FINANCE DEPARTMENT	1,900,000.00	1,900,000.00	-	-	0.0%	1,900,000.00
022200300107	INVESTMENT DEPARTMENT	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022200300108	APICO - ESTATE DEPARTMENT	1,900,000.00	1,900,000.00	-	-	0.0%	1,900,000.00
022200300109	PROJECT DEPARTMENT	1,900,000.00	1,900,000.00	-	-	0.0%	1,900,000.00
022700000000	MINISTRY OF LABOUR AND MANPOWER PLANNING	1,184,000,000.00	1,184,000,000.00	970,000.00	42,970,000.00	3.6%	1,141,030,000.00
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	1,184,000,000.00	1,184,000,000.00	970,000.00	42,970,000.00	3.6%	1,141,030,000.00
022700100101	MINISTRY OF LABOUR AND MANPOWER PLANNING - OFFICE OF THE HONOURABLE CO	1,159,520,000.00	1,159,520,000.00	-	41,800,000.00	3.6%	1,117,720,000.00
022700100102	MINISTRY OF LABOUR AND MANPOWER PLANNING - OFFICE OF THE PERMANENT SEC	10,520,000.00	10,520,000.00	577,500.00	777,500.00	7.4%	9,742,500.00
022700100103	MINISTRY OF LABOUR AND MANPOWER PLANNING - ADMINISTRATION AND SUPPLIES	2,650,000.00	2,650,000.00	392,500.00	392,500.00	14.8%	2,257,500.00
022700100104	MINISTRY OF LABOUR AND MANPOWER PLANNING - ACCOUNTS AND FINANCE DEPT	2,170,000.00	2,170,000.00	-	-	0.0%	2,170,000.00
022700100105	MINISTRY OF LABOUR AND MANPOWER PLANNING - PLANNING, RESEARCH AND STA	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
022700100106	MINISTRY OF LABOUR AND MANPOWER PLANNING - PRODUCTIVITY AND IMPROVEME	2,340,000.00	2,340,000.00	-	-	0.0%	2,340,000.00
022700100107	MINISTRY OF LABOUR AND MANPOWER PLANNING - INDUSTRIAL RELATIONS DIRECT	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
022700100109	MINISTRY OF LABOUR AND MANPOWER PLANNING - MANPOWER PLANNING DIRECTO	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	179,080,000.00	179,080,000.00	27,285,000.00	32,480,000.00	18.1%	146,600,000.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	179,080,000.00	179,080,000.00	27,285,000.00	32,480,000.00	18.1%	146,600,000.00
022800100101	MINISTRY OF SCIENCE AND TECHNOLOGY - OFFICE OF THE HONOURABLE COMMISSI	163,520,000.00	163,520,000.00	6,965,000.00	11,910,000.00	7.3%	151,610,000.00
022800100102	MINISTRY OF SCIENCE AND TECHNOLOGY - OFFICE OF THE PERMANENT SECRETARY	5,700,000.00	5,700,000.00	20,195,000.00	20,445,000.00	358.7%	-
022800100103	MINISTRY OF SCIENCE AND TECHNOLOGY - ADMINISTRATION & SUPPLIES DIRECTOR	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00
022800100104	MINISTRY OF SCIENCE AND TECHNOLOGY - ACCOUNT / FINANCE DIRECTORATE	1,180,000.00	1,180,000.00	125,000.00	125,000.00	10.6%	1,055,000.00
022800100105	MINISTRY OF SCIENCE AND TECHNOLOGY - PLANNING, RESEARCH AND STATISTICS	920,000.00	920,000.00	-	-	0.0%	920,000.00
022800100106	MINISTRY OF SCIENCE AND TECHNOLOGY - ENGINEERING DIRECTORATE	1,120,000.00	1,120,000.00	-	-	0.0%	1,120,000.00
022800100107	MINISTRY OF SCIENCE AND TECHNOLOGY - SCIENCE DIRECTORATE	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
022800100108	MINISTRY OF SCIENCE AND TECHNOLOGY - TECHNOLOGY DIRECTORATE	1,280,000.00	1,280,000.00	-	-	0.0%	1,280,000.00
022800100109	MINISTRY OF SCIENCE AND TECHNOLOGY - INFORMATION COMMUNICATION AND TE	1,160,000.00	1,160,000.00	-	-	0.0%	1,160,000.00
022800100110	MINISTRY OF SCIENCE AND TECHNOLOGY - SCIENCE AND TECHNOLOGY PROMOTION	1,060,000.00	1,060,000.00	-	-	0.0%	1,060,000.00
022800100111	MINISTRY OF SCIENCE AND TECHNOLOGY - RENEWABLE ENERGY/SCIENCE PROMOTI	760,000.00	760,000.00	-	-	0.0%	760,000.00
022900000000	MINISTRY OF TRANSPORT AND SOLID MINERALS	1,073,640,000.00	1,073,640,000.00	47,899,340.00	136,170,342.00	12.7%	937,469,658.00
022900100100	MINISTRY OF TRANSPORT AND SOLID MINERALS	440,640,000.00	440,640,000.00	31,933,900.00	33,433,900.00	7.6%	407,206,100.00
022900100101	MINISTRY OF TRANSPORT AND SOLID MINERALS - OFFICE OF THE COMMISSIONER	398,070,000.00	398,070,000.00	30,952,500.00	31,174,000.00	7.8%	366,896,000.00
022900100102	MINISTRY OF TRANSPORT AND SOLID MINERALS - PERMANENT SECRETARY OFFICE	6,420,000.00	6,420,000.00	746,400.00	1,297,400.00	20.2%	5,122,600.00
022900100103	MINISTRY OF TRANSPORT AND SOLID MINERALS - ADMINISTRATION AND SUPPLIES	3,350,000.00	3,350,000.00	85,000.00	240,000.00	7.2%	3,110,000.00
022900100104	MINISTRY OF TRANSPORT AND SOLID MINERALS - ACCOUNTS AND FINANCE DIRECT	2,170,000.00	2,170,000.00	-	220,000.00	10.1%	1,950,000.00
022900100105	MINISTRY OF TRANSPORT AND SOLID MINERALS - PLANNING, RESEARCH AND STATI	3,560,000.00	3,560,000.00	150,000.00	375,000.00	10.5%	3,185,000.00
022900100106	MINISTRY OF TRANSPORT AND SOLID MINERALS - DIRECTORATE OF MARINE SERVIC	5,440,000.00	5,440,000.00	-	10,000.00	0.2%	5,430,000.00
022900100107	MINISTRY OF TRANSPORT AND SOLID MINERALS - LAND TRANSPORT DIRECTORATE	5,100,000.00	5,100,000.00	-	117,500.00	2.3%	4,982,500.00
022900100108	MINISTRY OF TRANSPORT AND SOLID MINERALS - DIRECTORATE OF AVIATION SERV	5,370,000.00	5,370,000.00	-	-	0.0%	5,370,000.00
022900100111	MINISTRY OF TRANSPORT AND SOLID MINERALS - ETINAN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100112	MINISTRY OF TRANSPORT AND SOLID MINERALS - EKET AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100113	MINISTRY OF TRANSPORT AND SOLID MINERALS - NSIT IBOM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100114	MINISTRY OF TRANSPORT AND SOLID MINERALS - IKOT EKPE AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100115	MINISTRY OF TRANSPORT AND SOLID MINERALS - IKOT ABAJI AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100116	MINISTRY OF TRANSPORT AND SOLID MINERALS - ITU AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100117	MINISTRY OF TRANSPORT AND SOLID MINERALS - UYO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100118	MINISTRY OF TRANSPORT AND SOLID MINERALS - ABAK AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100119	MINISTRY OF TRANSPORT AND SOLID MINERALS - URUAN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100120	MINISTRY OF TRANSPORT AND SOLID MINERALS - UKANAFUN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100121	MINISTRY OF TRANSPORT AND SOLID MINERALS - ORON AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100122	MINISTRY OF TRANSPORT AND SOLID MINERALS - ESSIEN UDIM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100123	MINISTRY OF TRANSPORT AND SOLID MINERALS - IKONO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100124	MINISTRY OF TRANSPORT AND SOLID MINERALS - MKPAT ENIN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100125	MINISTRY OF TRANSPORT AND SOLID MINERALS - OBOT AKARA AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100126	MINISTRY OF TRANSPORT AND SOLID MINERALS - IBIONO IBOM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100127	MINISTRY OF TRANSPORT AND SOLID MINERALS - OKOBO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100128	MINISTRY OF TRANSPORT AND SOLID MINERALS - URUE - OFFONG / UROKO AREA O	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100129	MINISTRY OF TRANSPORT AND SOLID MINERALS - ONNA AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00

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 28/10/2022

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022900100130	MINISTRY OF TRANSPORT AND SOLID MINERALS - IBESIKPO ASUTAN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100131	MINISTRY OF TRANSPORT AND SOLID MINERALS - NSIT UBIIUM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100132	MINISTRY OF TRANSPORT AND SOLID MINERALS - NSIT ATAI AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100133	MINISTRY OF TRANSPORT AND SOLID MINERALS - INI AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100134	MINISTRY OF TRANSPORT AND SOLID MINERALS - UDUNG UKO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100135	MINISTRY OF TRANSPORT AND SOLID MINERALS - IBENO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100136	MINISTRY OF TRANSPORT AND SOLID MINERALS - MBO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100137	MINISTRY OF TRANSPORT AND SOLID MINERALS - ORUK ANAM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100138	MINISTRY OF TRANSPORT AND SOLID MINERALS - ETIM EKPO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100139	MINISTRY OF TRANSPORT AND SOLID MINERALS - IKA AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100140	MINISTRY OF TRANSPORT AND SOLID MINERALS - ESIT EKET AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900100141	MINISTRY OF TRANSPORT AND SOLID MINERALS - EASTERN OBOLO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	620,000,000.00	620,000,000.00	15,965,440.00	99,965,442.00	16.1%	520,034,558.00
022900200101	OFFICE OF THE MANAGING DIRECTORATE	421,450,000.00	421,450,000.00	1,557,890.00	30,622,992.00	7.3%	390,827,008.00
022900200102	OFFICE OF THE SECRETARY / LEGAL SERVICES	28,600,000.00	28,600,000.00	207,500.00	9,287,000.00	32.5%	19,313,000.00
022900200103	ADMINISTRATION AND SUPPLIES DEPT	35,600,000.00	35,600,000.00	4,425,000.00	10,425,000.00	29.3%	25,175,000.00
022900200104	ACCOUNT AND SUPPLIES DEPT	29,000,000.00	29,000,000.00	4,196,050.00	16,404,450.00	56.6%	12,595,550.00
022900200106	OFFICE OF THE AIRPORT MANAGER / HEAD OF OPERATIONS	57,850,000.00	57,850,000.00	1,134,000.00	20,341,000.00	35.2%	37,509,000.00
022900200107	OFFICE OF THE HEAD OF MAINTENANCE AND ENGINEERING	32,600,000.00	32,600,000.00	4,245,000.00	10,635,000.00	32.6%	21,965,000.00
022900200109	OFFICE OF THE HEAD OF COMMERCIAL AND BUSINESS DEVELOPMENT	14,900,000.00	14,900,000.00	200,000.00	2,250,000.00	15.1%	12,650,000.00
022900300100	AKWA IBOM URBAN TAXI NETWORK LIMITED	13,000,000.00	13,000,000.00	-	2,771,000.00	21.3%	10,229,000.00
022900300101	AKWA IBOM URBAN TAXI NETWORK LIMITED - EXECUTIVE SECRETARY	13,000,000.00	13,000,000.00	-	2,771,000.00	21.3%	10,229,000.00
023100000000	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	317,000,000.00	317,000,000.00	44,270,000.00	47,270,000.00	14.9%	269,730,000.00
023100100100	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	317,000,000.00	317,000,000.00	44,270,000.00	47,270,000.00	14.9%	269,730,000.00
023100100101	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - OFFICE OF THE HONOURABLE	263,700,000.00	263,700,000.00	41,514,000.00	44,514,000.00	16.9%	219,186,000.00
023100100102	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - OFFICE OF THE PERMANENT	17,250,000.00	17,250,000.00	2,756,000.00	2,756,000.00	16.0%	14,494,000.00
023100100103	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - ADMINISTRATION AND SUPP	3,340,000.00	3,340,000.00	-	-	0.0%	3,340,000.00
023100100104	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - ACCOUNTS AND FINANCE D	3,110,000.00	3,110,000.00	-	-	0.0%	3,110,000.00
023100100105	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - DIRECTORATE OF PLANNING	2,690,000.00	2,690,000.00	-	-	0.0%	2,690,000.00
023100100106	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - PETROLEUM DEPARTMENT	23,640,000.00	23,640,000.00	-	-	0.0%	23,640,000.00
023100100107	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - POWER DEPARTMENT	3,270,000.00	3,270,000.00	-	-	0.0%	3,270,000.00
023400000000	MINISTRY OF WORKS AND FIRE SERVICE	2,959,790,000.00	2,959,790,000.00	1,062,545,429.50	1,754,690,859.00	59.3%	1,205,099,141.00
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	2,331,850,000.00	2,331,850,000.00	1,062,545,429.50	1,665,190,859.00	71.4%	666,659,141.00
023400100101	OFFICE OF THE HONOURABLE COMMISSIONER	1,911,680,000.00	1,911,680,000.00	1,057,059,029.50	1,658,104,459.00	86.7%	253,575,541.00
023400100102	MINISTRY OF WORKS AND FIRE SERVICE - OFFICE OF THE PERMANENT SECRETARY	8,000,000.00	8,000,000.00	2,111,100.00	2,721,100.00	34.0%	5,278,900.00
023400100103	MINISTRY OF WORKS AND FIRE SERVICE - ADMINISTRATION	1,920,000.00	1,920,000.00	475,000.00	665,000.00	34.6%	1,255,000.00
023400100104	MINISTRY OF WORKS AND FIRE SERVICE - ACCOUNTS/FINANCE	1,530,000.00	1,530,000.00	305,000.00	405,000.00	26.5%	1,125,000.00
023400100105	CIVIL ENGINEERING DIRECTORATE	53,500,000.00	53,500,000.00	400,000.00	600,000.00	1.1%	52,900,000.00
023400100106	MECHANICAL ENGINEERING DIRECTORATE	1,950,000.00	1,950,000.00	375,000.00	575,000.00	29.5%	1,375,000.00
023400100107	ELECTRICAL ENGINEERING DIRECTORATE	303,020,000.00	303,020,000.00	580,000.00	780,000.00	0.3%	302,240,000.00
023400100108	PLANNING, RESEARCH AND STATISTICS	1,680,000.00	1,680,000.00	50,000.00	100,000.00	6.0%	1,580,000.00
023400100109	GEO-TECHNICAL MATERIALS AND QUALITY CONTROL DIRECTORATE	2,710,000.00	2,710,000.00	190,300.00	240,300.00	8.9%	2,469,700.00
023400100110	OFFICE OF THE DIRECTOR, FIRE SERVICE	18,380,000.00	18,380,000.00	1,000,000.00	1,000,000.00	5.4%	17,380,000.00
023400100111	VICTOR ATTAH INTERNATIONAL AIRPORT	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100112	UYO STATION	720,000.00	720,000.00	-	-	0.0%	720,000.00
023400100113	EKET STATION	720,000.00	720,000.00	-	-	0.0%	720,000.00
023400100114	IKOT EKPENE STATION	720,000.00	720,000.00	-	-	0.0%	720,000.00
023400100115	ABAK STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100116	ETINAN STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100117	ORON STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100118	AKPAN ANDEM STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100119	ITU STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100120	UKANAFUN STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100121	IKONO STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100122	IKOT ABASI STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100123	TRAINING SCHOOL (FIRE SERVICE)	720,000.00	720,000.00	-	-	0.0%	720,000.00
023400100124	MBO STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100125	GOVERNMENT HOUSE STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00

Single
DTU E. HENENO
HEAD OF BUDGET OFFICE
28/10/2022

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
023400100126	HOUSE OF ASSEMBLY	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100127	SECRETARIAT STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100128	ESSIEN UDIM STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100129	NSIT IBOM STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100130	ONNA STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100131	NSIT UBILUM STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100132	OBOT AKARA STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100133	IBENO STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100134	OKOBO STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100135	UDUNG UKO STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100136	ESIT EKET STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100137	MKPAT ENIN STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100138	NSIT ATAI STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100139	INI STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100140	IBIONO STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100141	IKA STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100142	ETIM EKPO STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100143	IBESIKPO ASUTAN STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100144	URUE-OFFONG URUKO STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100145	EASTERN OBOLO STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100146	ORUK ANAM STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100147	URUAN STATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400100148	MINISTRY OF WORKS AND FIRE SERVICE - OFFICE OF THE HEAD OF ABAK AREA	480,000.00	480,000.00	-	-	0.0%	480,000.00
023400100149	MINISTRY OF WORKS AND FIRE SERVICE - OFFICE OF THE HEAD OF EKET AREA	480,000.00	480,000.00	-	-	0.0%	480,000.00
023400100150	MINISTRY OF WORKS AND FIRE SERVICE - OFFICE OF THE HEAD OF ETINAN AREA	480,000.00	480,000.00	-	-	0.0%	480,000.00
023400100151	OFFICE OF THE HEAD OF IKONO AREA	480,000.00	480,000.00	-	-	0.0%	480,000.00
023400100152	OFFICE OF THE HEAD OF IKOT ABA AREA	480,000.00	480,000.00	-	-	0.0%	480,000.00
023400100153	MINISTRY OF WORKS AND FIRE SERVICE - OFFICE OF THE HEAD OF IKOT EKPE AR	480,000.00	480,000.00	-	-	0.0%	480,000.00
023400100154	MINISTRY OF WORKS AND FIRE SERVICE - OFFICE OF THE HEAD OF ITU AREA	480,000.00	480,000.00	-	-	0.0%	480,000.00
023400100155	MINISTRY OF WORKS AND FIRE SERVICE - OFFICE OF THE HEAD OF ORON AREA	480,000.00	480,000.00	-	-	0.0%	480,000.00
023400100156	OFFICE OF THE HEAD OF UKANAFUN AREA	480,000.00	480,000.00	-	-	0.0%	480,000.00
023400100157	OFFICE OF THE HEAD OF UYO AREA	480,000.00	480,000.00	-	-	0.0%	480,000.00
023400400100	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	627,940,000.00	627,940,000.00	-	89,500,000.00	14.3%	538,440,000.00
023400400101	OFFICE OF THE COMMISSIONER/CHAIRMAN	610,830,000.00	610,830,000.00	-	89,500,000.00	14.7%	521,330,000.00
023400400102	OFFICE OF THE PERMANENT SECRETARY/HEAD OF EXTRA MINISTERIAL DEPARTMENT	5,750,000.00	5,750,000.00	-	-	0.0%	5,750,000.00
023400400103	ADMINISTRATION	2,230,000.00	2,230,000.00	-	-	0.0%	2,230,000.00
023400400107	HOUSING DEPARTMENT	2,350,000.00	2,350,000.00	-	-	0.0%	2,350,000.00
023400400108	URBAN ROADS DEPARTMENT	2,520,000.00	2,520,000.00	-	-	0.0%	2,520,000.00
023400400109	RURAL ROADS DEPARTMENT	2,160,000.00	2,160,000.00	-	-	0.0%	2,160,000.00
023400400110	EKET OFFICE	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400400111	IKOT EKPE OFFICE	600,000.00	600,000.00	-	-	0.0%	600,000.00
023400400112	UYO OFFICE	900,000.00	900,000.00	-	-	0.0%	900,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	1,333,480,000.00	1,333,480,000.00	75,815,000.00	317,015,000.00	23.8%	1,016,465,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	1,238,470,000.00	1,238,470,000.00	72,000,000.00	306,000,000.00	24.7%	932,470,000.00
023600100101	MINISTRY OF CULTURE AND TOURISM - OFFICE OF THE HONOURABLE COMMISSION	1,198,450,000.00	1,198,450,000.00	70,800,000.00	304,800,000.00	25.4%	893,650,000.00
023600100102	MINISTRY OF CULTURE AND TOURISM - OFFICE OF THE PERMANENT SECRETARY	4,440,000.00	4,440,000.00	1,000,000.00	1,000,000.00	22.5%	3,440,000.00
023600100103	MINISTRY OF CULTURE AND TOURISM - DIRECTORATE OF ADMINISTRATION	1,300,000.00	1,300,000.00	200,000.00	200,000.00	15.4%	1,100,000.00
023600100108	MINISTRY OF CULTURE AND TOURISM - DIRECTORATE OF ACCOUNTS AND FINANCE	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100109	MINISTRY OF CULTURE AND TOURISM - PLANNING RESEARCH AND STATISTICS	1,060,000.00	1,060,000.00	-	-	0.0%	1,060,000.00
023600100110	DIRECTORATE OF TOURISM	1,280,000.00	1,280,000.00	-	-	0.0%	1,280,000.00
023600100111	DIRECTORATE OF CULTURE	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
023600100112	DIRECTORATE OF ART	980,000.00	980,000.00	-	-	0.0%	980,000.00
023600100114	ORON (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
023600100115	IBENO (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
023600100116	URUAN (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
023600100117	IBIONO IBOM (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
023600100118	IKOT ABASI (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
023600100119	IKOT EKPE (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
023600100120	ETIM EKPO (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100121	UKANAFUN (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
023600100122	ESIT EKET (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100123	ITU (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
023600100124	MBO (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100125	EKET (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
023600100126	ESSIEN UDIM (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100127	IKONO (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100128	AKWA IBOM INTERNATIONAL AIRPORT	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100129	NSIT UBUIM (CULTURE, ARTS AND TOURISM)	1,440,000.00	1,440,000.00	-	-	0.0%	1,440,000.00
023600100130	IKA (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100131	IBESIKPO ASUTAN (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100132	OBOT AKARA (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100133	ABAK (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100134	ETINAN (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100135	INI (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100136	MKPAT ENIN (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100137	OKOBO (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600100138	ONNA (CULTURE AND TOURISM)	960,000.00	960,000.00	-	-	0.0%	960,000.00
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	78,810,000.00	78,810,000.00	3,050,000.00	10,250,000.00	13.0%	68,560,000.00
023600200101	AKWA IBOM HOTELS AND TOURISM BOARD - OFFICE OF THE GENERAL MANAGER	78,810,000.00	78,810,000.00	3,050,000.00	10,250,000.00	13.0%	68,560,000.00
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	16,200,000.00	16,200,000.00	765,000.00	765,000.00	4.7%	15,435,000.00
023600600101	OFFICE OF EXECUTIVE DIRECTOR	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
023600600103	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE - ADMINISTRATION DEPARTMENT	2,300,000.00	2,300,000.00	150,000.00	150,000.00	6.5%	2,150,000.00
023600600104	ACCOUNT DEPARTMENT	1,600,000.00	1,600,000.00	167,000.00	167,000.00	10.4%	1,433,000.00
023600600105	PLANNING RESEARCH AND STATISTICS	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
023600600107	PERFORMING ARTS DEPARTMENT	1,900,000.00	1,900,000.00	-	-	0.0%	1,900,000.00
023600600108	FINE AND APPLIED ARTS DEPARTMENT	2,000,000.00	2,000,000.00	298,000.00	298,000.00	14.9%	1,702,000.00
023600600109	HISTORICAL RESEARCH AND DOCUMENTATION DEPARTMENT	1,600,000.00	1,600,000.00	150,000.00	150,000.00	9.4%	1,450,000.00
025000000000	AKWA IBOM FISCAL RESPONSIBILITY BOARD	88,750,000.00	88,750,000.00	16,455,950.00	50,455,950.00	56.9%	38,294,050.00
025000100100	AKWA IBOM FISCAL RESPONSIBILITY BOARD	88,750,000.00	88,750,000.00	16,455,950.00	50,455,950.00	56.9%	38,294,050.00
025000100101	DIRECTOR GENERAL/OFFICE OF THE PERMANENT SECRETARY	71,900,000.00	71,900,000.00	14,015,000.00	46,315,000.00	64.4%	25,585,000.00
025000100103	ADMINISTRATION AND SUPPLY DEPARTMENT	2,500,000.00	2,500,000.00	702,500.00	1,102,500.00	44.1%	1,397,500.00
025000100104	FINANCE AND ACCOUNT DEPARTMENT	2,710,000.00	2,710,000.00	510,000.00	860,000.00	31.7%	1,850,000.00
025000100105	PLANNING RESEARCH AND STATISTICS DEPARTMENT	2,750,000.00	2,750,000.00	250,000.00	600,000.00	21.8%	2,150,000.00
025000100107	FISCAL POLICY DEPARTMENT	3,050,000.00	3,050,000.00	415,000.00	582,500.00	19.1%	2,467,500.00
025000100108	LEGAL INVESTIGATIVE AND ENFORCEMENT DEPARTMENT	3,090,000.00	3,090,000.00	205,000.00	637,500.00	20.6%	2,452,500.00
025000100109	INFORMATION AND COMMUNICATION TECHNOLOGY DEPARTMENT	2,750,000.00	2,750,000.00	358,450.00	358,450.00	13.0%	2,391,550.00
025300000000	MINISTRY OF HOUSING	5,249,120,000.00	7,749,120,000.00	5,716,905.00	2,545,716,905.00	32.9%	5,203,403,095.00
025300100100	MINISTRY OF HOUSING	5,249,120,000.00	7,749,120,000.00	5,716,905.00	2,545,716,905.00	32.9%	5,203,403,095.00
025300100101	MINISTRY OF HOUSING - OFFICE OF THE HONOURABLE COMMISSION	5,213,270,000.00	7,713,270,000.00	1,385,730.00	2,541,385,730.00	32.9%	5,171,884,270.00
025300100102	MINISTRY OF HOUSING - OFFICE OF THE PERMANENT SECRETARY	10,780,000.00	10,780,000.00	2,218,125.00	2,218,125.00	20.6%	8,561,875.00
025300100103	QUANTITY SURVEYING DIRECTORATE	2,990,000.00	2,990,000.00	652,200.00	652,200.00	21.8%	2,337,800.00
025300100104	URBAN RENEWAL DIRECTORATE	2,620,000.00	2,620,000.00	-	-	0.0%	2,620,000.00
025300100105	ENGINEERING SERVICES DEPARTMENT	2,960,000.00	2,960,000.00	-	-	0.0%	2,960,000.00
025300100107	ACCOUNTS/FINANCE	2,480,000.00	2,480,000.00	285,800.00	285,800.00	11.5%	2,194,200.00
025300100108	ARCHITECTURAL DIRECTORATES	3,880,000.00	3,880,000.00	744,150.00	744,150.00	19.2%	3,135,850.00
025300100109	MINISTRY OF HOUSING - PLANNING, RESEARCH AND STATISTICS	1,950,000.00	1,950,000.00	-	-	0.0%	1,950,000.00
025300100110	ADMINISTRATION/SUPPLIES	2,310,000.00	2,310,000.00	430,900.00	430,900.00	18.7%	1,879,100.00
025300100120	BUILDING DIRECTORATE	2,040,000.00	2,040,000.00	-	-	0.0%	2,040,000.00
025300100121	IKOT EKPENE ZONAL HOUSING OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
025300100122	IKOT ABASI ZONAL HOUSING OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
025300100123	UYO ZONAL HOUSING OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
025300100124	EKET ZONAL HOUSING OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
025300100125	MINISTRY OF HOUSING - UYO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
025300100126	MINISTRY OF HOUSING - IKOT EKPENE AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
025300100127	MINISTRY OF HOUSING - EKET AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
025300100128	MINISTRY OF HOUSING - ITU AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
025300100129	MINISTRY OF HOUSING - ORON AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
025300100130	MINISTRY OF HOUSING - IKOT ABASI AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
025300100131	MINISTRY OF HOUSING - ABAK AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
025300100132	MINISTRY OF HOUSING - ETINAN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
025300100133	MINISTRY OF HOUSING - UKANAFUN AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
025300100134	MINISTRY OF HOUSING - IKONO AREA OFFICE	240,000.00	240,000.00	-	-	0.0%	240,000.00
023300000000	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	3,374,000,000.00	3,374,000,000.00	2,700,000.00	1,014,540,000.00	30.1%	2,359,460,000.00
023300100100	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	836,200,000.00	836,200,000.00	2,700,000.00	205,700,000.00	24.6%	630,500,000.00
023300100101	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - OFFICE OF THE HONOURABLE	800,900,000.00	800,900,000.00	970,000.00	203,970,000.00	25.5%	596,930,000.00
023300100102	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - OFFICE OF THE PERMANENT SE	6,950,000.00	6,950,000.00	1,300,000.00	1,300,000.00	18.7%	5,650,000.00
023300100103	MINISTRY OF ENVIRONMENT AND SOLID MINERALS- ADMINISTRATION AND SUPPLIES	1,070,000.00	1,070,000.00	-	-	0.0%	1,070,000.00
023300100104	MINISTRY OF ENVIRONMENT AND SOLID MINERALS- ACCOUNTS AND FINANCE DIREC	1,500,000.00	1,500,000.00	430,000.00	430,000.00	28.7%	1,070,000.00
023300100105	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - DIRECTORATE OF PLANNING RE	1,010,000.00	1,010,000.00	-	-	0.0%	1,010,000.00
023300100106	FLOOD AND EROSION CONTROL DIRE	1,460,000.00	1,460,000.00	-	-	0.0%	1,460,000.00
023300100107	DIRECTORATE OF POLLUTION AND WASTE MANAGEMENT	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
023300100108	MINERAL RESOURCES DIRECTORATE	3,980,000.00	3,980,000.00	-	-	0.0%	3,980,000.00
023300100109	EDUCATION AND AWARENESS DIRECT	1,170,000.00	1,170,000.00	-	-	0.0%	1,170,000.00
023300100110	FORESTRY DEPARTMENT	3,360,000.00	3,360,000.00	-	-	0.0%	3,360,000.00
023300100111	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - ETINAN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100112	MINISTRY OF ENVIRONMENT AND SOLID MINERALS- EKET AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100113	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - NSIT IBOM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100114	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - IKOT EXPENE AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100115	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - IKOT ABASI AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100116	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - ITU AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100117	MINISTRY OF ENVIRONMENT AND SOLID MINERALS- UYO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100118	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - ABAK AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100119	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - URUAN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100120	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - UKANAFUN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100121	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - ORON AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100122	MINISTRY OF ENVIRONMENT AND SOLID MINERALS- ESSIEN UDIM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100123	MINISTRY OF ENVIRONMENT AND SOLID MINERALS- IKONO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100124	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - MKPAT ENIN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100125	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - OBOT AKARA AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100126	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - IBIONO IBOM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100127	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - OKOBO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100128	MINISTRY OF ENVIRONMENT AND SOLID MINERALS- URUE - OFFONG / UROKO AREA	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100129	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - ONNA AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100130	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - IBESIKPO ASUTAN AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100131	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - NSIT UBILUM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100132	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - NSIT ATAI AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100133	MINISTRY OF ENVIRONMENT AND SOLID MINERALS- INI AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100134	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - UDUNG UKO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100135	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - IBENO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100136	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - MBO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100137	MINISTRY OF ENVIRONMENT AND SOLID MINERALS- ORUK ANAM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100138	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - ETIM KPO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100139	MINISTRY OF ENVIRONMENT AND SOLID MINERALS- IKA AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100140	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - ESIT EKET AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100141	MINISTRY OF ENVIRONMENT AND SOLID MINERALS- EASTERN OBOLO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023300100142	UYO ZONAL OFFICE - FLOOD AND EROSION CONTROL	480,000.00	480,000.00	-	-	0.0%	480,000.00
023300100143	IKOT EXPENE ZONAL OFFICE - FLOOD AND EROSION CONTROL	480,000.00	480,000.00	-	-	0.0%	480,000.00
023300100144	EKET ZONAL OFFICE - FLOOD AND EROSION CONTROL	480,000.00	480,000.00	-	-	0.0%	480,000.00
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT A	2,537,800,000.00	2,537,800,000.00	-	808,840,000.00	31.9%	1,728,960,000.00
023300200101	AKSEPWM - OFFICE OF THE CHAIRMAN	2,524,300,000.00	2,524,300,000.00	-	808,840,000.00	32.0%	1,715,460,000.00
023300200102	AKSEPWM - OFFICE OF THE SECRETARY	4,700,000.00	4,700,000.00	-	-	0.0%	4,700,000.00
023300200103	ADMIN AND SUPPLIES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300200104	DIRECTORATE FOR FLOOD AND EROSION CONTROL	1,900,000.00	1,900,000.00	-	-	0.0%	1,900,000.00
023300200105	DIRECTORATE FOR POLLUTION AND WASTE MANAGEMENT	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00

Akwa Ibom State Government

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
023300200106	AKSEPWM - PRS DEPT	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
023300200107	AKSEPWM - FINANCE AND ACCOUNTS DEPT	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
026000000000	MINISTRY OF LANDS AND WATER RESOURCES	3,333,540,590.00	3,333,540,590.00	49,694,580.00	679,154,600.00	20.4%	2,654,385,990.00
026000100100	MINISTRY OF LANDS AND WATER RESOURCES	2,802,810,000.00	2,802,810,000.00	2,262,900.00	502,262,900.00	17.9%	2,300,547,100.00
026000100101	OFFICE OF THE HONOURABLE COMMISSION	1,474,410,000.00	1,474,410,000.00	776,000.00	776,000.00	0.1%	1,473,634,000.00
026000100102	MINISTRY OF LANDS AND WATER RESOURCES - OFFICE OF THE PERMANENT SECRE	1,305,170,000.00	1,305,170,000.00	913,000.00	500,913,000.00	38.4%	804,257,000.00
026000100103	ADMINISTRATION DEPARTMENT	1,870,000.00	1,870,000.00	101,300.00	101,300.00	5.4%	1,768,700.00
026000100104	ACCOUNTS/FINANCE DEPARTMENT	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00
026000100105	OFFICE OF THE DIRECTOR LANDS	1,980,000.00	1,980,000.00	172,600.00	172,600.00	8.7%	1,807,400.00
026000100106	REGIONAL AND COUNTRY PLANNING	1,220,000.00	1,220,000.00	200,000.00	200,000.00	16.4%	1,020,000.00
026000100107	ESTATE AND DEEDS DIRECTORATE	1,450,000.00	1,450,000.00	-	-	0.0%	1,450,000.00
026000100108	OFFICE OF THE DIRECTOR TOWN PLANNING	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
026000100109	PLANNING, RESEARCH AND STATISTICS	1,150,000.00	1,150,000.00	100,000.00	100,000.00	8.7%	1,050,000.00
026000100111	UYO ZONAL PLANNING OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
026000100112	MINISTRY OF LANDS AND WATER RESOURCES - IKOT EKPENE ZONAL PLANNING OFF	360,000.00	360,000.00	-	-	0.0%	360,000.00
026000100113	EKET ZONAL PLANNING OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
026000100114	ZONAL LANDS OFFICE, UYO	360,000.00	360,000.00	-	-	0.0%	360,000.00
026000100115	ZONAL LANDS OFFICE, IKOT EKPEN	360,000.00	360,000.00	-	-	0.0%	360,000.00
026000100116	ZONAL LANDS OFFICE, EKET	360,000.00	360,000.00	-	-	0.0%	360,000.00
026000100117	ETINAN AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100118	EKET AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100119	NSIT IBOM AREA PLANNING AUTHOR	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100120	IKOT EKPENE AREA PLANNING AUTH	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100121	IKOT ABAST AREA PLANNING AUTHO	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100122	ITU AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100123	UYO AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100124	ABAK AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100125	URUAN AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100126	UKANAFUN AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100127	ORON AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100128	ESSIEN UDIM AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100129	IKONO AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100130	MKPAT ENIN AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100131	OBOT AKARA AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100132	IBIONO IBOM AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100133	URUE - OFFONG / UROKO AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100134	ONNA AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100135	IBESIKPO ASUTAN AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100136	NSIT UBILUM AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100137	NSIT ATAI AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100138	INI AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100139	UDUNG UKO AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100140	IBENO AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100141	MBO AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100142	ORUK ANAM AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100143	ETIM EKPO AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100144	IKA AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100145	ESIT EKET AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100146	EASTERN OBOLU AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100147	ZONAL LANDS OFFICE, ORON	360,000.00	360,000.00	-	-	0.0%	360,000.00
026000100148	OKOBO AREA PLANNING AUTHORITY	240,000.00	240,000.00	-	-	0.0%	240,000.00
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	276,800,000.00	276,800,000.00	47,431,680.00	174,391,700.00	63.0%	102,408,300.00
026000100301	AKWA IBOM STATE WATER COMPANY LIMITED-OFFICE OF THE MANAGING DIRECTOR	276,800,000.00	276,800,000.00	47,431,680.00	174,391,700.00	63.0%	102,408,300.00
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY -	116,930,590.00	116,930,590.00	-	1,500,000.00	1.3%	115,430,590.00
026000100401	OFFICE OF THE GENERAL MANAGER	116,930,590.00	116,930,590.00	-	1,500,000.00	1.3%	115,430,590.00
026000300100	OFFICE OF THE STATE SURVEYOR GENERAL-	137,000,000.00	137,000,000.00	-	1,000,000.00	0.7%	136,000,000.00
026000300101	OFFICE OF THE STATE SURVEYOR GENERAL	122,530,000.00	122,530,000.00	-	900,000.00	0.7%	121,630,000.00
026000300103	CADASTRAL AND SPECIAL SURVEYS	750,000.00	750,000.00	-	-	0.0%	750,000.00

28/10/2022
 0716 E. AKUJIODU
 HEAD OF BUDGET OFFICE

Akwa Ibom State Government

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
026000300104	TOPOGRAPHIC SURVEYS AND BOUNDARY	2,390,000.00	2,390,000.00	-	-	0.0%	2,390,000.00
026000300105	ADMINISTRATION / SUPPLY DEPARTMENT	2,850,000.00	2,850,000.00	-	100,000.00	3.5%	2,750,000.00
026000300106	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-PLANNING RES	1,450,000.00	1,450,000.00	-	-	0.0%	1,450,000.00
026000300107	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-ACCOUNTS AN	1,950,000.00	1,950,000.00	-	-	0.0%	1,950,000.00
026000300108	AERIAL DEPARTMENT	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
026000300109	GEOSPATIAL INFORMATION SYSTEM	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
026000300110	CARTOGRAPHY DEPARTMENT	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
026000300111	OFFICE OF THE STATE SURVEYOR GENERAL--HEAD OF THE ZONAL SURVEY OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
026000300112	OFFICE OF THE STATE SURVEYOR GENERAL-HEAD OF THE ZONAL SURVEY OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
026000300113	HEAD OF THE ZONAL SURVEY OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
023800000000	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT	4,485,345,000.00	4,485,345,000.00	-	300,000,000.00	6.7%	4,185,345,000.00
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-	4,485,345,000.00	4,485,345,000.00	-	300,000,000.00	6.7%	4,185,345,000.00
023800100101	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-OFFICE OF THE H	4,435,605,000.00	4,435,605,000.00	-	300,000,000.00	6.8%	4,135,605,000.00
023800100102	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-OFFICE OF THE P	18,420,000.00	18,420,000.00	-	-	0.0%	18,420,000.00
023800100103	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-ADMINISTRATION	1,650,000.00	1,650,000.00	-	-	0.0%	1,650,000.00
023800100104	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-ACCOUNT AND FI	1,770,000.00	1,770,000.00	-	-	0.0%	1,770,000.00
023800100106	STATISTICS DIRECTORATE	8,200,000.00	8,200,000.00	-	-	0.0%	8,200,000.00
023800100108	PROGRAMME MONITORING DEPARTMENT	3,480,000.00	3,480,000.00	-	-	0.0%	3,480,000.00
023800100109	ECONOMIC PLANNING AND POLICY DIRECTORATE	8,200,000.00	8,200,000.00	-	-	0.0%	8,200,000.00
023800100110	IBOM DEEP SEAPORT DIRECTORATE	5,860,000.00	5,860,000.00	-	-	0.0%	5,860,000.00
023800100113	EKET (PLANNING OFFICE)	360,000.00	360,000.00	-	-	0.0%	360,000.00
023800100114	EKET (STATISTIC OFFICE)	360,000.00	360,000.00	-	-	0.0%	360,000.00
023800100115	UYO (PLANNING OFFICE)	360,000.00	360,000.00	-	-	0.0%	360,000.00
023800100116	UYO (STATISTIC OFFICE)	360,000.00	360,000.00	-	-	0.0%	360,000.00
023800100117	IKOT EKPENE (PLANNING OFFICE)	360,000.00	360,000.00	-	-	0.0%	360,000.00
023800100118	IKOT EKPENE (STATISTIC OFFICE)	360,000.00	360,000.00	-	-	0.0%	360,000.00
030000000000	LAW AND JUSTICE	3,338,200,000.00	3,338,200,000.00	407,970,125.00	1,524,066,365.00	45.7%	1,814,133,635.00
031800000000	STATE JUDICIARY	1,893,250,000.00	1,893,250,000.00	230,216,125.00	704,942,365.00	37.2%	1,188,307,635.00
031800100100	AKWA IBOM STATE JUDICIARY	1,837,500,000.00	1,837,500,000.00	228,236,125.00	702,962,365.00	38.3%	1,134,537,635.00
031800100101	AKWA IBOM STATE JUDICIARY - OFFICE OF THE CHIEF JUDGE	848,450,000.00	848,450,000.00	8,497,000.00	33,363,000.00	3.9%	815,087,000.00
031800100102	AKWA IBOM STATE JUDICIARY - OFFICE OF THE CHIEF REGISTRAR	91,440,000.00	91,440,000.00	30,907,700.00	63,717,200.00	69.7%	27,722,800.00
031800100103	AKWA IBOM STATE JUDICIARY - ADMINISTRATION AND SUPPLIES	10,850,000.00	10,850,000.00	1,473,000.00	6,835,500.00	63.0%	4,014,500.00
031800100104	AKWA IBOM STATE JUDICIARY - DIRECTORATE OF ACCOUNT AND FINANCE	16,450,000.00	16,450,000.00	5,313,000.00	13,392,000.00	81.4%	3,058,000.00
031800100105	AKWA IBOM STATE JUDICIARY - PLANNING RESEARCH AND STATISTICS	29,600,000.00	29,600,000.00	3,734,000.00	13,512,175.00	45.6%	16,087,825.00
031800100106	AKWA IBOM STATE JUDICIARY - PROBATE DIRECTORATE	6,600,000.00	6,600,000.00	2,538,750.00	5,428,150.00	82.2%	1,171,850.00
031800100108	AKWA IBOM STATE JUDICIARY - DIRECTORATE OF LITIGATION	8,700,000.00	8,700,000.00	2,448,000.00	7,590,575.00	87.2%	1,109,425.00
031800100109	AKWA IBOM STATE JUDICIARY - HIGH COURTS DIRECTORATE (28 HIGH COURTS	325,600,000.00	325,600,000.00	92,400,850.00	234,720,025.00	72.1%	90,879,975.00
031800100110	AKWA IBOM STATE JUDICIARY - MAGISTRATE / AREA COURTS OF APPEAL	206,100,000.00	206,100,000.00	37,877,200.00	147,170,940.00	71.4%	58,929,060.00
031800100111	AKWA IBOM STATE JUDICIARY - CUSTOMARY COURT DIRECTORATE (94 CUSTOMAR	203,200,000.00	203,200,000.00	27,781,675.00	109,424,375.00	53.9%	93,775,625.00
031800100112	AKWA IBOM STATE JUDICIARY - CUSTOMARY COURT OF APPEAL DIRECTORATE	38,900,000.00	38,900,000.00	2,342,000.00	23,850,725.00	61.3%	15,049,275.00
031800100114	AKWA IBOM STATE JUDICIARY - MULTI DOOR COURT	11,900,000.00	11,900,000.00	1,233,750.00	11,668,375.00	98.1%	231,625.00
031800100115	AKWA IBOM STATE JUDICIARY - OFFICE OF THE PRESIDENT (CHIEF JUDGE 2) CUSTO	21,310,000.00	21,310,000.00	6,509,000.00	19,066,525.00	89.5%	2,243,475.00
031800100116	AKWA IBOM STATE JUDICIARY - OFFICE OF THE CHIEF REGISTRAR 2	18,400,000.00	18,400,000.00	5,180,200.00	13,222,800.00	71.9%	5,177,200.00
031801100100	JUDICIAL SERVICE COMMISSION	55,750,000.00	55,750,000.00	1,980,000.00	1,980,000.00	3.6%	53,770,000.00
031801100101	JUDICIAL SERVICE COMMISSION - OFFICE OF THE CHAIRMAN / COMMISSIONERS	45,250,000.00	45,250,000.00	1,420,000.00	1,420,000.00	3.1%	43,830,000.00
031801100102	JUDICIAL SERVICE COMMISSION - OFFICE OF THE EXECUTIVE SECRETARY	4,400,000.00	4,400,000.00	560,000.00	560,000.00	12.7%	3,840,000.00
031801100103	JUDICIAL SERVICE COMMISSION - ADMINISTRATION AND SUPPLIES DIRECTORATE	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
031801100104	JUDICIAL SERVICE COMMISSION - ACCOUNT AND FINANCE DIRECTORATE	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00
031801100105	JUDICIAL SERVICE COMMISSION - PLANNING, RESEARCH AND STATISTICS	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00
031801100107	JUDICIAL SERVICE COMMISSION - RECRUITMENT DIRECTORATE	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00
031801100108	JUDICIAL SERVICE COMMISSION - PROMOTION DIRECTORATE	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
032600000000	MINISTRY OF JUSTICE	1,444,950,000.00	1,444,950,000.00	177,754,000.00	819,124,000.00	56.7%	625,826,000.00
032600100100	MINISTRY OF JUSTICE	1,388,450,000.00	1,388,450,000.00	172,660,000.00	810,030,000.00	58.3%	578,420,000.00
032600100101	MINISTRY OF JUSTICE - ATTORNEY GENERAL/ OFFICE OF THE HONOURABLE COMMIS	1,340,750,000.00	1,340,750,000.00	170,000,000.00	805,000,000.00	60.0%	535,750,000.00
032600100102	MINISTRY OF JUSTICE - SOLICITOR-GENERAL/ OFFICE OF THE PERMANENT SECRETA	12,700,000.00	12,700,000.00	2,500,000.00	4,840,000.00	38.1%	7,860,000.00
032600100103	MINISTRY OF JUSTICE - ADMINISTRATION/SUPPLIES DEPARTMENT	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
032600100104	MINISTRY OF JUSTICE - ACCOUNTS AND FINANCE DEPARTMENT	1,400,000.00	1,400,000.00	-	30,000.00	2.1%	1,370,000.00
032600100105	MINISTRY OF JUSTICE - PLANNING, RESEARCH AND STATISTICS	1,280,000.00	1,280,000.00	160,000.00	160,000.00	12.5%	1,120,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
032600100106	MINISTRY OF JUSTICE - CIVIL LITIGATION DEPARTMENT	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
032600100107	MINISTRY OF JUSTICE - LEGAL DRAFTING DEPARTMENT	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
032600100108	MINISTRY OF JUSTICE - ESTATE ADMINISTRATION DEPARTMENT	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
032600100109	MINISTRY OF JUSTICE - PUBLIC PROSECUTION DEPARTMENT	1,970,000.00	1,970,000.00	-	-	0.0%	1,970,000.00
032600100112	MINISTRY OF JUSTICE - LIBRARY DIVISION	1,350,000.00	1,350,000.00	-	-	0.0%	1,350,000.00
032600100114	MINISTRY OF JUSTICE - DPP ABAK	1,380,000.00	1,380,000.00	-	-	0.0%	1,380,000.00
032600100115	MINISTRY OF JUSTICE - DPP ETINAN	1,380,000.00	1,380,000.00	-	-	0.0%	1,380,000.00
032600100116	MINISTRY OF JUSTICE - DPP EKET	1,380,000.00	1,380,000.00	-	-	0.0%	1,380,000.00
032600100117	MINISTRY OF JUSTICE - DPP IKOT EKPENE	1,380,000.00	1,380,000.00	-	-	0.0%	1,380,000.00
032600100118	MINISTRY OF JUSTICE - DPP ORON	1,380,000.00	1,380,000.00	-	-	0.0%	1,380,000.00
032600100119	MINISTRY OF JUSTICE - DPP MKPAT ENIN	1,380,000.00	1,380,000.00	-	-	0.0%	1,380,000.00
032600100120	MINISTRY OF JUSTICE - DPP UKANAFUN	1,380,000.00	1,380,000.00	-	-	0.0%	1,380,000.00
032600100121	MINISTRY OF JUSTICE - DPP IKOT ABASI	1,380,000.00	1,380,000.00	-	-	0.0%	1,380,000.00
032600100122	MINISTRY OF JUSTICE - DPP OKOBO	1,380,000.00	1,380,000.00	-	-	0.0%	1,380,000.00
032600100123	MINISTRY OF JUSTICE - DPP ITU	1,380,000.00	1,380,000.00	-	-	0.0%	1,380,000.00
032600100124	MINISTRY OF JUSTICE - DPP IKONO	1,380,000.00	1,380,000.00	-	-	0.0%	1,380,000.00
032600100125	MINISTRY OF JUSTICE - DPP URUE-OFFONG ORUKO	2,240,000.00	2,240,000.00	-	-	0.0%	2,240,000.00
032600100126	MINISTRY OF JUSTICE - DPP IBESIKPO ASUTAN	520,000.00	520,000.00	-	-	0.0%	520,000.00
032600100127	MINISTRY OF JUSTICE - DPP IBIONO IBOM	1,380,000.00	1,380,000.00	-	-	0.0%	1,380,000.00
032600100128	MINISTRY OF JUSTICE - DPP ESSIEN UDIM	1,380,000.00	1,380,000.00	-	-	0.0%	1,380,000.00
032600100129	MINISTRY OF JUSTICE - OFFICE OF THE SEXUAL AND GENDER BASED VIOLENCE RESH	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
032600200100	LAW REFORM COMMISSION	44,000,000.00	44,000,000.00	2,000,000.00	2,000,000.00	4.5%	42,000,000.00
032600200101	LAW REFORM COMMISSION - OFFICE OF THE CHAIRMAN/COMMISSIONER	26,800,000.00	26,800,000.00	500,000.00	500,000.00	1.9%	26,300,000.00
032600200102	LAW REFORM COMMISSION - OFFICE OF THE SECRETARY	3,700,000.00	3,700,000.00	200,000.00	200,000.00	5.4%	3,500,000.00
032600200103	LAW REFORM COMMISSION - ADMINISTRATION AND SUPPLY DEPARTMENT	3,300,000.00	3,300,000.00	500,000.00	500,000.00	15.2%	2,800,000.00
032600200104	LAW REFORM COMMISSION - ACCOUNT AND FINANCE DEPARTMENT	3,100,000.00	3,100,000.00	600,000.00	600,000.00	19.4%	2,500,000.00
032600200105	LAW REFORM COMMISSION - PLANNING RESEARCH AND STATISTICS	2,500,000.00	2,500,000.00	200,000.00	200,000.00	8.0%	2,300,000.00
032600200106	LAW REFORM COMMISSION - LEGAL RESEARCH DEPARTMENT	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
032600200107	LAW REFORM COMMISSION - INFORMATION COMMUNICATION TECHNOLOGY	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
032600300100	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION	12,500,000.00	12,500,000.00	3,094,000.00	7,094,000.00	56.8%	5,406,000.00
032600300101	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION - OFFICE OF T	3,250,000.00	3,250,000.00	-	2,211,200.00	68.0%	1,038,800.00
032600300102	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION - DIRECTORAT	2,880,000.00	2,880,000.00	738,800.00	1,807,600.00	62.8%	1,072,400.00
032600300103	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION - DIRECTORAT	1,400,000.00	1,400,000.00	820,000.00	1,350,000.00	96.4%	50,000.00
032600300104	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION - PLANNING R	800,000.00	800,000.00	-	-	0.0%	800,000.00
032600300105	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION - DIRECTORAT	960,000.00	960,000.00	400,000.00	400,000.00	41.7%	560,000.00
032600300106	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION - DIRECTORAT	1,010,000.00	1,010,000.00	320,000.00	510,000.00	50.5%	500,000.00
032600300107	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION - OFFICE OF T	1,300,000.00	1,300,000.00	315,200.00	315,200.00	24.2%	984,800.00
032600300108	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION - IKOT EKPENE	300,000.00	300,000.00	200,000.00	200,000.00	66.7%	100,000.00
032600300109	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION - EKET OFFICE	300,000.00	300,000.00	200,000.00	200,000.00	66.7%	100,000.00
032600300110	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION - ORON OFFIC	300,000.00	300,000.00	100,000.00	100,000.00	33.3%	200,000.00
040000000000	REGIONAL SECTOR	188,700,000.00	188,700,000.00	24,984,700.00	65,515,150.00	34.7%	123,184,850.00
045800000000	UYO CAPITAL CITY DEVELOPMENT AUTHORITY	188,700,000.00	188,700,000.00	24,984,700.00	65,515,150.00	34.7%	123,184,850.00
045802100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	188,700,000.00	188,700,000.00	24,984,700.00	65,515,150.00	34.7%	123,184,850.00
045802100101	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-OFFICE OF THE CHAIRMAN	81,000,000.00	81,000,000.00	5,255,000.00	21,169,850.00	26.1%	59,830,150.00
045802100103	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-ADMINISTRATION AND SUPPLIES DEP	25,700,000.00	25,700,000.00	11,854,200.00	12,265,200.00	47.7%	13,434,800.00
045802100104	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-ACCOUNT AND FINANCE	17,800,000.00	17,800,000.00	837,500.00	8,320,000.00	46.7%	9,480,000.00
045802100105	PLANNING RESEARCH AND STATISTICS DIRECTORATE	33,500,000.00	33,500,000.00	1,595,000.00	9,566,100.00	28.6%	23,933,900.00
045802100108	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-TOWN PLANNING DEPARTMENT	19,000,000.00	19,000,000.00	2,718,000.00	7,766,000.00	40.9%	11,234,000.00
045802100109	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-ESTATE DEPARTMENT	11,700,000.00	11,700,000.00	2,725,000.00	6,428,000.00	54.9%	5,272,000.00
050000000000	SOCIAL SECTOR	14,608,321,900.00	14,608,321,900.00	1,176,658,358.00	3,025,206,142.00	20.7%	11,583,115,758.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	2,372,020,000.00	2,372,020,000.00	392,575,500.00	749,075,000.00	31.6%	1,622,945,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	2,372,020,000.00	2,372,020,000.00	392,575,500.00	749,075,000.00	31.6%	1,622,945,000.00
051400100101	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-OFFICE OF THE COMMISSION	2,316,540,000.00	2,316,540,000.00	392,097,000.00	747,114,500.00	32.3%	1,569,425,500.00
051400100102	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-OFFICE OF THE PERMANENT S	7,160,000.00	7,160,000.00	55,000.00	1,153,000.00	16.1%	6,007,000.00
051400100103	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-DIRECTORATE OF ADMINSTR	1,250,000.00	1,250,000.00	50,500.00	115,500.00	9.2%	1,134,500.00
051400100104	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-DIRECTORATE OF ACCOUNTS	900,000.00	900,000.00	75,000.00	196,000.00	21.8%	704,000.00
051400100105	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-DIRECTORATE OF PLANNING R	1,000,000.00	1,000,000.00	-	30,000.00	3.0%	970,000.00
051400100106	DIRECTORATE OF WOMEN AFFAIRS / GENDER MATTERS	10,610,000.00	10,610,000.00	298,000.00	401,000.00	3.8%	10,209,000.00

Akwa Ibom State Government

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051400100107	DIRECTORATE OF CHILD DEVELOPMENT	4,730,000.00	4,730,000.00	-	65,000.00	1.4%	4,665,000.00
051400100108	DIRECTORATE OF SOCIAL WELFARE / INVESTIGATION DEPARTMENT	16,710,000.00	16,710,000.00	-	-	0.0%	16,710,000.00
051400100109	DIRECTORATE OF REHABILITATION	720,000.00	720,000.00	-	-	0.0%	720,000.00
051400100111	HEAD OF SOCIAL WELFARE OFFICE, IKONO	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100112	HEAD OF SOCIAL WELFARE OFFICE, MBO	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100113	HEAD OF SOCIAL WELFARE OFFICE, ONWA	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100114	HEAD OF SOCIAL WELFARE OFFICE, IKOT EKPENE	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100115	HEAD OF SOCIAL WELFARE OFFICE, NSIT IBOM	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100116	HEAD OF SOCIAL WELFARE OFFICE, EKET	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100117	HEAD OF SOCIAL WELFARE OFFICE, ETINAN	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100118	HEAD OF SOCIAL WELFARE OFFICE, UKANAFUN	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100119	HEAD OF SOCIAL WELFARE OFFICE, ORON	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100120	HEAD OF SOCIAL WELFARE OFFICE, ETIM EKPO	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100121	HEAD OF SOCIAL WELFARE OFFICE, IKOT ABASI	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100122	HEAD OF SOCIAL WELFARE OFFICE, ITU	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100123	HEAD OF SOCIAL WELFARE OFFICE, ABAK	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100124	HEAD OF SOCIAL WELFARE OFFICE, UYO	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100125	HEAD OF ZONAL SOCIAL WELFARE OFFICE, UYO	480,000.00	480,000.00	-	-	0.0%	480,000.00
051400100126	HEAD OF ZONAL SOCIAL WELFARE OFFICE, IKOT EKPENE	480,000.00	480,000.00	-	-	0.0%	480,000.00
051400100127	HEAD OF ZONAL SOCIAL WELFARE OFFICE, EKET	480,000.00	480,000.00	-	-	0.0%	480,000.00
051400100128	HEAD OF SOCIAL WELFARE OFFICE, IKA	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100129	HEAD OF SOCIAL WELFARE OFFICE, NSIT UBILUM	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100130	HEAD OF SOCIAL WELFARE OFFICE, URUAN	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100131	HEAD OF SOCIAL WELFARE OFFICE, ESSIEN UDIM	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100132	HEAD OF SOCIAL WELFARE OFFICE, IBIONO IBOM	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100133	HEAD OF SOCIAL WELFARE OFFICE, MKPAT ENIN	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100134	HEAD OF SOCIAL WELFARE OFFICE, OBOT AKARA	260,000.00	260,000.00	-	-	0.0%	260,000.00
051400100135	HEAD OF SOCIAL WELFARE OFFICE, URUE OFFONG / UROKO	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100136	HEAD OF SOCIAL WELFARE OFFICE, IBESIKPO ASUTAN	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100137	HEAD OF SOCIAL WELFARE OFFICE, NSIT ATAI	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100138	HEAD OF SOCIAL WELFARE OFFICE, INI	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100139	HEAD OF SOCIAL WELFARE OFFICE, UDUNG UKO	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100140	HEAD OF SOCIAL WELFARE OFFICE, IBENO	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100141	HEAD OF SOCIAL WELFARE OFFICE, ORUK ANAM	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100142	HEAD OF SOCIAL WELFARE OFFICE, ESIT EKET	360,000.00	360,000.00	-	-	0.0%	360,000.00
051400100143	HEAD OF SOCIAL WELFARE OFFICE, EASTERN OBOLU	620,000.00	620,000.00	-	-	0.0%	620,000.00
051700000000	MINISTRY OF EDUCATION	6,108,151,900.00	6,108,151,900.00	480,555,858.00	1,734,994,142.00	28.4%	4,373,157,758.00
051700100100	MINISTRY OF EDUCATION-	2,129,051,900.00	2,129,051,900.00	176,000,000.00	646,269,750.00	30.4%	1,482,782,150.00
051700100101	MINISTRY OF EDUCATION- OFFICE OF THE COMMISSIONER	2,069,451,900.00	2,069,451,900.00	176,000,000.00	645,782,500.00	31.2%	1,423,669,400.00
051700100102	MINISTRY OF EDUCATION-PERMANENT SECRETARY OFFICE	14,920,000.00	14,920,000.00	-	487,250.00	3.3%	14,432,750.00
051700100103	MINISTRY OF EDUCATION-ADMINISTRATION AND SUPPLIES	1,550,000.00	1,550,000.00	-	-	0.0%	1,550,000.00
051700100104	MINISTRY OF EDUCATION-PLANNING, RESEARCH AND STATIST	1,730,000.00	1,730,000.00	-	-	0.0%	1,730,000.00
051700100105	MINISTRY OF EDUCATION-INSPECTORATE DIRECTORATE	1,920,000.00	1,920,000.00	-	-	0.0%	1,920,000.00
051700100106	SECONDARY AND HIGHER EDUCATION	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700100107	PRE-PRIMARY / PRIMARY AND SPEC	2,360,000.00	2,360,000.00	-	-	0.0%	2,360,000.00
051700100108	EDUCATIONAL DEVELOPMENT SERVICE	9,450,000.00	9,450,000.00	-	-	0.0%	9,450,000.00
051700100109	DIRECTORATE OF ACCOUNTS/FINANCE	1,630,000.00	1,630,000.00	-	-	0.0%	1,630,000.00
051700100110	HEAD OF ZONAL OFFICE IKOT EKPE	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
051700100111	HEAD OF ZONAL OFFICE EKET	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
051700100112	HEAD OF ZONAL OFFICE IKOT ABASI	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
051700100113	HEAD OF ZONAL OFFICE UYO	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
051700100114	HEAD OF ZONAL OFFICE ABAK	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
051700100115	HEAD OF ZONAL OFFICE UKANAFUN	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
051700100116	HEAD OF ZONAL OFFICE ITU	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
051700100117	HEAD OF ZONAL OFFICE IKONO	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
051700100118	HEAD OF ZONAL OFFICE ETINAN	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
051700100119	HEAD OF ZONAL OFFICE ORON	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
051700100120	HEAD OF AREA OFFICE ONNA	720,000.00	720,000.00	-	-	0.0%	720,000.00

28/10/2022
 OTU E. AKUNDO
 HEAD OF BUDGET OFFICE

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051700100121	HEAD OF AREA OFFICE OKOBO	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100122	HEAD OF AREA OFFICE NSIT ATAI	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100123	HEAD OF AREA OFFICE ESSIEN UDI	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100124	HEAD OF AREA OFFICE MBO	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100125	HEAD OF AREA OFFICE NSIT UBILUM	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100126	HEAD OF AREA OFFICE ETIM EKPO	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100127	HEAD OF AREA OFFICE URUE OFFIO	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100128	HEAD OF AREA OFFICE NSIT IBOM	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100129	HEAD OF AREA OFFICE INI	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100130	HEAD OF AREA OFFICE ORUK ANAM	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100131	HEAD OF AREA OFFICE IBENO	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100132	HEAD OF AREA OFFICE MKPAT ENIN	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100133	HEAD OF AREA OFFICE URUAN	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100134	HEAD OF AREA OFFICE IBIONO IBO	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100135	HEAD OF AREA OFFICE IKA	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700100136	HEAD OF AREA OFFICE OBOT AKARA	720,000.00	720,000.00	-	-	0.0%	720,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION -	918,290,000.00	918,290,000.00	119,010,000.00	263,410,000.00	28.7%	654,880,000.00
051700300101	OFFICE OF THE CHAIRMAN/BOARD MEMEBERS	438,050,000.00	438,050,000.00	36,535,000.00	70,481,000.00	16.1%	367,569,000.00
051700300102	STATE UNIVERSAL BASIC EDUCATION - OFFICE OF THE PERMANENT SECRETARY	95,000,000.00	95,000,000.00	8,178,000.00	23,413,000.00	24.6%	71,587,000.00
051700300103	STATE UNIVERSAL BASIC EDUCATION - ADMINISTRATION AND SUPPLIES DEPT	34,250,000.00	34,250,000.00	3,002,000.00	14,212,000.00	41.5%	20,038,000.00
051700300104	STATE UNIVERSAL BASIC EDUCATION - FINANCE AND ACCOUNT DIRECTORAT	65,190,000.00	65,190,000.00	21,665,000.00	30,948,000.00	47.5%	34,242,000.00
051700300105	STATE UNIVERSAL BASIC EDUCATION - PLANNING, RESEARCH AND STATISTICS	38,070,000.00	38,070,000.00	11,182,000.00	22,974,000.00	60.3%	15,096,000.00
051700300106	SCHOOL SERVICES DIRECTORATE	41,790,000.00	41,790,000.00	13,997,000.00	28,778,500.00	68.9%	13,011,500.00
051700300107	FIELD SERVICES DIRECTORATE	64,800,000.00	64,800,000.00	16,679,000.00	32,788,500.00	50.6%	32,011,500.00
051700300109	SCHOOLS SPORT DIRECTORATE	48,200,000.00	48,200,000.00	5,518,000.00	15,038,000.00	31.2%	33,162,000.00
051700300110	NOMADIC EDUCATION DIRECTORATE	15,490,000.00	15,490,000.00	2,254,000.00	8,424,000.00	54.4%	7,066,000.00
051700300111	EARLY CHILDHOOD DIRECTORATE	11,200,000.00	11,200,000.00	-	3,895,000.00	34.8%	7,305,000.00
051700300112	JUNIOR SECONDARY SCHOOL DIRECT	55,020,000.00	55,020,000.00	-	11,744,000.00	21.3%	43,276,000.00
051700300113	MONITORING AND EVALUATION	11,230,000.00	11,230,000.00	-	714,000.00	6.4%	10,516,000.00
051702600100	STATE SECONDARY EDUCATION BOARD -	239,600,000.00	239,600,000.00	530,000.00	530,000.00	0.2%	239,070,000.00
051702600101	OFFICE OF THE CHAIRMAN / MEMBER	191,060,000.00	191,060,000.00	530,000.00	530,000.00	0.3%	190,530,000.00
051702600102	STATE SECONDARY EDUCATION BOARD -OFFICE OF THE PERMANENT SECRETARY	17,700,000.00	17,700,000.00	-	-	0.0%	17,700,000.00
051702600103	STATE SECONDARY EDUCATION BOARD -DIRECTORATE OF ADMINISTRATION	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
051702600104	STATE SECONDARY EDUCATION BOARD -DIRECTORATE OF PLANNING RESEARCH AN	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051702600105	STATE SECONDARY EDUCATION BOARD -DIRECTORATE OF ACCOUNT AND FINANCE	1,650,000.00	1,650,000.00	-	-	0.0%	1,650,000.00
051702600106	SCHOOLS SPORTS DIRECTORATE	1,160,000.00	1,160,000.00	-	-	0.0%	1,160,000.00
051702600107	STATE SECONDARY EDUCATION BOARD -FIELD SERVICES DIRECTORATE	1,430,000.00	1,430,000.00	-	-	0.0%	1,430,000.00
051702600108	MATERIAL RESOURCE DIRECTORATE	1,320,000.00	1,320,000.00	-	-	0.0%	1,320,000.00
051702600109	MONITORING / EVALUATION	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
051702600110	GUIDANCE AND COUNSELING DIRECTORATE	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
051702600111	STATE SECONDARY EDUCATION BOARD -NOMADIC EDUCATION DIRECTORATE	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
051702600112	STATE SECONDARY EDUCATION BOARD -SCHOOL SERVICES DIRECTORATE	1,580,000.00	1,580,000.00	-	-	0.0%	1,580,000.00
051702600115	LOCAL EDUCATION COMMITTEE, AREA OFFICE EKET	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600116	LOCAL EDUCATION COMMITTEE, AREA OFFICE ABAK	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600117	LOCAL EDUCATION COMMITTEE, AREA OFFICE ESSIEN UDIM	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600118	LOCAL EDUCATION COMMITTEE, AREA OFFICE ETINAN	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600119	LOCAL EDUCATION COMMITTEE, AREA OFFICE ETIM EKPO	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600120	LOCAL EDUCATION COMMITTEE, AREA OFFICE IBESIKPO ASUTAN	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600121	LOCAL EDUCATION COMMITTEE, AREA OFFICE NSIT ATAI	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600122	LOCAL EDUCATION COMMITTEE, AREA OFFICE NSIT IBOM	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600123	LOCAL EDUCATION COMMITTEE, AREA OFFICE NSIT UBILUM	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600124	LOCAL EDUCATION COMMITTEE, AREA OFFICE OBOT AKARA	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600125	LOCAL EDUCATION COMMITTEE, AREA OFFICE OKOBO	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600126	LOCAL EDUCATION COMMITTEE, AREA OFFICE INI	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600127	LOCAL EDUCATION COMMITTEE, AREA OFFICE IBIONO IBOM	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600128	LOCAL EDUCATION COMMITTEE, AREA OFFICE IKONO	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600129	LOCAL EDUCATION COMMITTEE, AREA OFFICE IKOT ABASI	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600130	LOCAL EDUCATION COMMITTEE, AREA OFFICE IKOT EKPENE	600,000.00	600,000.00	-	-	0.0%	600,000.00

Akwa Ibom State Government

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
051702600131	LOCAL EDUCATION COMMITTEE, AREA OFFICE MBO	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600132	LOCAL EDUCATION COMMITTEE, AREA OFFICE MKAPT ENIN	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600133	LOCAL EDUCATION COMMITTEE, AREA OFFICE ONNA	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600134	LOCAL EDUCATION COMMITTEE, AREA OFFICE ORON	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600135	LOCAL EDUCATION COMMITTEE, AREA OFFICE UYO	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600136	LOCAL EDUCATION COMMITTEE - AREA OFFICE ITU	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600137	LOCAL EDUCATION COMMITTEE - AREA OFFICE UKANAFUN	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600138	LOCAL EDUCATION COMMITTEE - AREA OFFICE URAUAN	600,000.00	600,000.00	-	-	0.0%	600,000.00
051702600139	LOCAL EDUCATION COMMITTEE - AREA OFFICE ORUK ANAM	600,000.00	600,000.00	-	-	0.0%	600,000.00
051705400100	AKWA IBOM STATE TEACHERS REGISTRATION COUNCIL	8,600,000.00	8,600,000.00	-	-	0.0%	8,600,000.00
051705400101	AKWA IBOM STATE TEACHERS REGISTRATION COUNCIL OFFICE OF THE REGISTRAR	8,600,000.00	8,600,000.00	-	-	0.0%	8,600,000.00
051705600100	STATE SCHOLARSHIP BOARD	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
051705600101	AKWA IBOM STATE TEACHERS REGISTRATION COUNCIL OFFICE OF THE DIRECTOR	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
051702100100	AKWA IBOM STATE UNIVERSITY	1,913,000,000.00	1,913,000,000.00	36,370,000.00	307,624,454.00	16.1%	1,605,375,546.00
051702100102	OFFICE OF THE VICE CHANCELLOR	1,913,000,000.00	1,913,000,000.00	36,370,000.00	307,624,454.00	16.1%	1,605,375,546.00
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	157,600,000.00	157,600,000.00	27,400,300.00	106,219,400.00	67.4%	51,380,600.00
051706600101	PROVOST OFFICE	60,000,000.00	60,000,000.00	10,000,000.00	30,000,000.00	50.0%	30,000,000.00
051706600102	DEPUTY PROVOST OFFICE (ADMINISTRATIVE)	97,600,000.00	97,600,000.00	17,400,300.00	76,219,400.00	78.1%	21,380,600.00
051701800100	AKWA IBOM STATE POLYTECHNIC	483,000,000.00	483,000,000.00	108,334,558.00	392,240,538.00	81.2%	90,759,462.00
051701800102	OFFICE OF THE REGISTRAR	483,000,000.00	483,000,000.00	108,334,558.00	392,240,538.00	81.2%	90,759,462.00
051700800100	AKWA IBOM STATE LIBRARY BOARD	14,980,000.00	14,980,000.00	-	-	0.0%	14,980,000.00
051700800101	OFFICE OF DIRECTOR	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
051700800103	FINANCE AND ACCOUNTS DEPARTMENT	1,980,000.00	1,980,000.00	-	-	0.0%	1,980,000.00
051700800105	READERS SERVICE DEPT.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051700800106	MODEL SCHOOL LIB	1,650,000.00	1,650,000.00	-	-	0.0%	1,650,000.00
051700800107	TECHNICAL SCHOOL DEPT.	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
051700800108	OFFICE OF THE HEAD OF ABAK ZONAL	480,000.00	480,000.00	-	-	0.0%	480,000.00
051700800109	OFFICE OF THE HEAD OF EKET ZONAL OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
051700800110	OFFICE OF THE HEAD OF ETINAN Z	480,000.00	480,000.00	-	-	0.0%	480,000.00
051700800111	OFFICE OF THE HEAD OF IKOT EKP	480,000.00	480,000.00	-	-	0.0%	480,000.00
051700800112	OFFICE OF THE HEAD OF UYO ZONA	480,000.00	480,000.00	-	-	0.0%	480,000.00
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION-	24,650,000.00	24,650,000.00	1,000,000.00	1,000,000.00	4.1%	23,650,000.00
051706900101	AGENCY FOR ADULT AND NON FORMAL EDUCATION-OFFICE OF DIRECTOR	15,550,000.00	15,550,000.00	170,000.00	170,000.00	1.1%	15,380,000.00
051706900103	AGENCY FOR ADULT AND NON FORMAL EDUCATION-ACCOUNTS AND FINANCE DEPT	2,950,000.00	2,950,000.00	250,000.00	250,000.00	8.5%	2,700,000.00
051706900104	AGENCY FOR ADULT AND NON FORMAL EDUCATION-PLANNING, RESEARCH AND STAT	2,200,000.00	2,200,000.00	100,000.00	100,000.00	4.5%	2,100,000.00
051706900107	SCHOOL OF SERVICE DEPT.	3,950,000.00	3,950,000.00	480,000.00	480,000.00	12.2%	3,470,000.00
051706700100	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-	40,000,000.00	40,000,000.00	7,911,000.00	7,911,000.00	19.8%	32,089,000.00
051706700101	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-PROVOST OFFICE	13,520,000.00	13,520,000.00	7,572,000.00	7,572,000.00	56.0%	5,948,000.00
051706700102	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-DEPUTY PROVOST	9,980,000.00	9,980,000.00	339,000.00	339,000.00	3.4%	9,641,000.00
051706700103	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-BUSARY DEPT.	5,945,000.00	5,945,000.00	-	-	0.0%	5,945,000.00
051706700104	ACADEMICS STAFF DEPT	4,140,000.00	4,140,000.00	-	-	0.0%	4,140,000.00
051706700105	HEALTH DEPT.	3,365,000.00	3,365,000.00	-	-	0.0%	3,365,000.00
051706700106	WORKS DEPARTMENT	3,050,000.00	3,050,000.00	-	-	0.0%	3,050,000.00
051707000100	SPECIAL EDUCATION CENTRE	12,700,000.00	12,700,000.00	-	5,789,000.00	45.6%	6,911,000.00
051707000101	SPECIAL EDUCATION CENTRE	12,700,000.00	12,700,000.00	-	5,789,000.00	45.6%	6,911,000.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	138,880,000.00	138,880,000.00	4,000,000.00	4,000,000.00	2.9%	134,880,000.00
051705300101	STATE TECHNICAL SCHOOLS BOARD-OFFICE OF THE CHAIRMAN	120,520,000.00	120,520,000.00	1,687,100.00	1,687,100.00	1.4%	118,832,900.00
051705300102	STATE TECHNICAL SCHOOLS BOARD-OFFICE OF THE PERMANENT SEC.	5,870,000.00	5,870,000.00	1,210,900.00	1,210,900.00	20.6%	4,659,100.00
051705300103	STATE TECHNICAL SCHOOLS BOARD-DIRECTORATE OF ADMINISTRATION	2,360,000.00	2,360,000.00	464,700.00	464,700.00	19.7%	1,895,300.00
051705300104	DIRECTORATE OF PLANNING RESEAR	1,820,000.00	1,820,000.00	290,000.00	290,000.00	15.9%	1,530,000.00
051705300105	DIRECTORATE OF ACCOUNT AND FIN	2,500,000.00	2,500,000.00	150,000.00	150,000.00	6.0%	2,350,000.00
051705300106	SCHOOL SERVICE DIRECTORATE	2,170,000.00	2,170,000.00	197,300.00	197,300.00	9.1%	1,972,700.00
051705300107	PROGRAMMES DIRECTORATE	1,990,000.00	1,990,000.00	-	-	0.0%	1,990,000.00
051705300108	LIBRARY SERVICES AND SPORTS DI	1,650,000.00	1,650,000.00	-	-	0.0%	1,650,000.00
051707200100	FRENCH LANGUAGE CENTRE	14,800,000.00	14,800,000.00	-	-	0.0%	14,800,000.00
051707200101	DIRECTOR OF EDUCATION / STATE COORDINATOR	14,800,000.00	14,800,000.00	-	-	0.0%	14,800,000.00
052100000000	MINISTRY OF HEALTH	3,110,150,000.00	3,110,150,000.00	245,000,000.00	311,500,000.00	10.0%	2,798,650,000.00
052100100100	MINISTRY OF HEALTH-	1,948,240,000.00	1,948,240,000.00	245,000,000.00	295,000,000.00	15.1%	1,653,240,000.00

Dr. J. E. Akpan
 HEAD OF BUDGET OFFICE
 28/10/2022

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052100100101	MINISTRY OF HEALTH-OFFICE OF THE COMMISSIONER	1,816,800,000.00	1,816,800,000.00	245,000,000.00	295,000,000.00	16.2%	1,521,800,000.00
052100100102	MINISTRY OF HEALTH-OFFICE OF THE PERMANENT SECRETARY	40,500,000.00	40,500,000.00	-	-	0.0%	40,500,000.00
052100100103	MINISTRY OF HEALTH-ADMINISTRATION AND SUPPLIES	2,530,000.00	2,530,000.00	-	-	0.0%	2,530,000.00
052100100104	MINISTRY OF HEALTH-ACCOUNTS AND FINANCE DIRECTORATE	2,340,000.00	2,340,000.00	-	-	0.0%	2,340,000.00
052100100105	MINISTRY OF HEALTH-PLANNING, RESEARCH AND STATISTICS	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
052100100106	MINISTRY OF HEALTH-MEDICAL DIRECTORATE	31,410,000.00	31,410,000.00	-	-	0.0%	31,410,000.00
052100100107	PHARMACY DIRECTORATE	1,720,000.00	1,720,000.00	-	-	0.0%	1,720,000.00
052100100108	MINISTRY OF HEALTH-NURSING DIRECTORATE	2,060,000.00	2,060,000.00	-	-	0.0%	2,060,000.00
052100100109	PUBLIC HEALTH DIRECTORATE	2,980,000.00	2,980,000.00	-	-	0.0%	2,980,000.00
052100100110	SCHOOL OF HEALTH TECHNOLOGY	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00
052100100111	SCHOOL OF NURSING, ANUA	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
052100100112	SCHOOL OF NURSING, ITUK MBANG	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
052100100113	SCHOOL OF NURSING, EKET	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
052100100114	SCHOOL OF NURSING, IKOT EKPENE	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
052100100115	SCHOOL OF MIDWIFERY, ANUA	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
052100100116	SCHOOL OF MIDWIFERY, URUA AKPA	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
052100100117	SCHOOL OF MIDWIFERY, ORON	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
052100100118	SCHOOL OF MIDWIFERY, ITUK MBAN	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
052100100119	SCHOOL OF PSYCHIATRIC NURSING	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-	449,000,000.00	449,000,000.00	-	-	0.0%	449,000,000.00
052100300101	OFFICE OF THE CHAIRMAN / BOARD MEMBER	404,300,000.00	404,300,000.00	-	-	0.0%	404,300,000.00
052100300102	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-OFFICE OF THE	6,300,000.00	6,300,000.00	-	-	0.0%	6,300,000.00
052100300103	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-ADMIN AND HUM	5,400,000.00	5,400,000.00	-	-	0.0%	5,400,000.00
052100300104	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-PLANNING RESEA	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
052100300105	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-ACCOUNT AND F	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
052100300106	DISEASE CONTROL AND IMMUNIZATION DIRECTORATE	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
052100300107	ESSENTIAL DRUGS AND LOGISTICS DIRECTORATE	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
052100300108	COMMUNITY AND FAMILY HEALTH SERVICES DIRECTORATE	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
052110200100	HOSPITALS MANAGEMENT BOARD -	696,980,000.00	696,980,000.00	-	16,500,000.00	2.4%	680,480,000.00
052110200101	HOSPITALS MANAGEMENT BOARD - OFFICE OF THE CHAIRMAN	397,550,000.00	397,550,000.00	-	16,500,000.00	4.2%	381,050,000.00
052110200102	HOSPITALS MANAGEMENT BOARD - OFFICE OF THE PERMANENT SECRET	6,100,000.00	6,100,000.00	-	-	0.0%	6,100,000.00
052110200103	HOSPITALS MANAGEMENT BOARD - DIRECTORATE OF ADMINISTRATION	2,820,000.00	2,820,000.00	-	-	0.0%	2,820,000.00
052110200104	DIRECTORATE OF ACCOUNTS/FINANC	1,420,000.00	1,420,000.00	-	-	0.0%	1,420,000.00
052110200105	HOSPITALS MANAGEMENT BOARD - PLANNING, RESEARCH AND STATISTICS	1,260,000.00	1,260,000.00	-	-	0.0%	1,260,000.00
052110200106	MEDICAL DIRECTORATE	4,320,000.00	4,320,000.00	-	-	0.0%	4,320,000.00
052110200108	DIRECTORATE OF PHARMACEUTICAL SERVICES	4,590,000.00	4,590,000.00	-	-	0.0%	4,590,000.00
052110200109	PHARMACY DEPARTMENT	1,720,000.00	1,720,000.00	-	-	0.0%	1,720,000.00
052110200110	GENERAL HOSPITAL, EASTERN OBOLO	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200111	GENERAL HOSPITAL, ETINAN	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200112	GENERAL HOSPITAL, IKA	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200113	GENERAL HOSPITAL, IKONO	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200114	GENERAL HOSPITAL, IKOT ABASI	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200115	GENERAL HOSPITAL, IKOT EKPENE	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00
052110200116	GENERAL HOSPITAL, IKOT OKORO	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200117	GENERAL HOSPITAL, IKPE ANNANG	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200118	GENERAL HOSPITAL, INI	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200119	GENERAL HOSPITAL, MBIOTO II	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200120	GENERAL HOSPITAL, OKOBO	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200121	GENERAL HOSPITAL, ORON	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00
052110200122	GENERAL HOSPITAL, UKPOM-ABAK	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200123	GENERAL HOSPITAL, URUE OFFONG / ORUKO	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200124	GENERAL HOSPITAL, URUK ATA IKOT EKPOR	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200125	IMMANUEL GENERAL HOSPITAL, EKET	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00
052110200126	METHODIST GENERAL HOSPITAL, ITUK MBANG	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200127	MARY SLESSOR HOSPITAL, IT	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
052110200128	MT. CARMEL HOSPITAL, AKPAUTONG	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200129	I.D.H IKOT EKPENE	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200130	IBOM AIRPORT CLINIC	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00

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052110200131	DENTAL HEALTH CENTRE, EKET	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200132	DENTAL HEALTH CENTRE, IKOT EKPENE	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200133	PSYCHIATRIC HOSPITAL, EKET	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200135	LEPROSY HOSPITAL, EKPENE OBOM-ETINAN	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200138	GENERAL HOSPITAL, AWA	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200139	COMPREHENSIVE HEALTH CENTRE, ESSENE	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200140	COMPREHENSIVE HEALTH CENTRE, IKOT EDIBON	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200141	COMPREHENSIVE HEALTH CENTRE, MBIAYA URUAN	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200142	COMPREHENSIVE HEALTH CENTRE, NKPENE	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200143	COMPREHENSIVE HEALTH CENTRE, NTO EDINO	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200144	COMPREHENSIVE HEALTH CENTRE, OKON EKET	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200145	COTTAGE HOSPITAL, AKAI UBILUM	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200146	COTTAGE HOSPITAL, ASONG	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200147	COTTAGE HOSPITAL, EKPENE OBO	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200148	COTTAGE HOSPITAL, IBENO	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200149	COTTAGE HOSPITAL, IKOT ABIA	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200150	COTTAGE HOSPITAL, IKOT EKO IBON	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200151	COTTAGE HOSPITAL, IKOT EKPAW	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200152	COTTAGE HOSPITAL, IKOT EKPENE UDO	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200153	COTTAGE HOSPITAL, UKANA	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052110200154	REDEEMER COTTAGE HOSPITAL, IBESIT	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052111600100	AKWA IBOM STATE TASK FORCE ON COUNTERFEIT AND FAKE DRUGS AND UNWH	6,900,000.00	6,900,000.00	-	-	0.0%	6,900,000.00
052111600101	AKWA IBOM STATE TASK FORCE ON COUNTERFEIT AND FAKE DRUGS AND UNWHOLE	3,700,000.00	3,700,000.00	-	-	0.0%	3,700,000.00
052111600102	AKWA IBOM STATE TASK FORCE ON COUNTERFEIT AND FAKE DRUGS AND UNWHOLE	1,900,000.00	1,900,000.00	-	-	0.0%	1,900,000.00
052111600103	ADMINISTRATION AND FINANCE DIR	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00
052110204100	STATE COMMITTEE ON FOOD AND NUTRITION	9,030,000.00	9,030,000.00	-	-	0.0%	9,030,000.00
052110204101	CHAIRMAN, STATE COMMISSION	9,030,000.00	9,030,000.00	-	-	0.0%	9,030,000.00
053900000000	MINISTRY OF YOUTH AND SPORTS	2,495,050,000.00	2,495,050,000.00	-	-	4.4%	2,386,050,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS-	2,391,650,000.00	2,391,650,000.00	-	109,000,000.00	4.6%	2,282,650,000.00
053900100101	MINISTRY OF YOUTH AND SPORTS-OFFICE OF THE COMMISSIONER	2,353,110,000.00	2,353,110,000.00	-	109,000,000.00	4.6%	2,244,110,000.00
053900100102	MINISTRY OF YOUTH AND SPORTS-OFFICE OF THE PERMANENT SECRET	9,650,000.00	9,650,000.00	-	-	0.0%	9,650,000.00
053900100103	MINISTRY OF YOUTH AND SPORTS-ADMINISTRATION AND SUPPLIES	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
053900100104	MINISTRY OF YOUTH AND SPORTS-FINANCE AND ACCOUNT	2,450,000.00	2,450,000.00	-	-	0.0%	2,450,000.00
053900100105	MINISTRY OF YOUTH AND SPORTS-PLANNING, RESEARCH AND STATISTICS	1,470,000.00	1,470,000.00	-	-	0.0%	1,470,000.00
053900100106	YOUTH MOBILIZATION AND EMPOWER	3,330,000.00	3,330,000.00	-	-	0.0%	3,330,000.00
053900100107	DIRECTORATE OF YOUTH DEVELOPMENT	4,960,000.00	4,960,000.00	-	-	0.0%	4,960,000.00
053900100110	ETINAN AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100111	EKET AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100112	NSIT IBOM AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100113	IKOT EKPENE AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100114	IKOT ABASI AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100115	ITU AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100116	UYO AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100117	ABAK AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100118	URUAN AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100119	UKANAFUN AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100120	ORON AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100121	ESSIEN UDIM AREA OFFICE (YOUTH DEVELOPEMNT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100122	IKONO AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100123	MKPAT ENIN AREA OFFICE (YOUTH DEVELOPEMNT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100124	OBOT AKARA AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100125	IBIONO IBOM AREA OFFICE (YOUTH	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100126	OKOBO AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100127	URUE - OFFONG / UROKO AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100128	ONNA AREA OFFICE (YOUTH DEVELO	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100129	IBESIKPO ASUTAN AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100130	NSIT UBILUM AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100131	NSIT ATAI AREA OFFICE (YOUTH D	480,000.00	480,000.00	-	-	0.0%	480,000.00

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053900100132	INI AREA OFFICE (YOUTH DEVELOP	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100133	UDUNG UKO AREA OFFICE (YOUTH D	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100134	IBENO AREA OFFICE (YOUTH DEVEL	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100135	MBO AREA OFFICE (YOUTH DEVELOP	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100136	ORUK ANAM AREA OFFICE (YOUTH D	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100137	ETIM EKPO AREA OFFICE (YOUTH D	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100138	IKA AREA OFFICE (YOUTH DEVELOP	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100139	ESIT EKET AREA OFFICE (YOUTH D	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900100140	EASTERN OBOLO AREA OFFICE (YOUTH DEVELOPMENT)	480,000.00	480,000.00	-	-	0.0%	480,000.00
053900300100	AKWA IBOM STATE SPORTS COUNCIL-	25,400,000.00	25,400,000.00	-	-	0.0%	25,400,000.00
053900300101	AKWA IBOM STATE SPORTS COUNCIL-OFFICE OF THE CHAIRMAN	12,600,000.00	12,600,000.00	-	-	0.0%	12,600,000.00
053900300103	OFFICE OF THE DIRECTOR OF SPORTS	6,900,000.00	6,900,000.00	-	-	0.0%	6,900,000.00
053900300104	AKWA IBOM STATE SPORTS COUNCIL-ADMINISTRATION AND SUPPLIES	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
053900300105	AKWA IBOM STATE SPORTS COUNCIL-ACCOUNT AND FINANCE	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
053900400100	AKWA UNITED FOOTBALL CLUB	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
053900400101	AKWA UNITED FC - OFFICE OF CHAIRMAN	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
053905300200	DAKKADA FOOTBALL CLUB	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
053905300201	OFFICE OF HE PERM. SECRETARY,	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
053900400300	IBOM ANGEL FOOTBALL CLUB	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
053900400301	IBOM ANGEL FOOTBALL CLUB	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
053900400400	IBOM YOUTH FOOTBALL CLUB	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
053900400401	IBOM YOUTH FOOTBALL CLUB	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	398,660,000.00	398,660,000.00	55,980,000.00	108,090,000.00	27.1%	290,570,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	398,660,000.00	398,660,000.00	55,980,000.00	108,090,000.00	27.1%	290,570,000.00
055100100101	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-OFFICE OF THE HO	342,160,000.00	342,160,000.00	55,980,000.00	106,850,000.00	31.2%	235,310,000.00
055100100102	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-PERMANENT SECRE	3,690,000.00	3,690,000.00	-	490,000.00	13.3%	3,200,000.00
055100100103	ADMIN. DIRECTORATE	2,000,000.00	2,000,000.00	-	100,000.00	5.0%	1,900,000.00
055100100104	ACCOUNT DIRECTORATE	1,630,000.00	1,630,000.00	-	150,000.00	9.2%	1,480,000.00
055100100105	CHIEFTAINCY AFFAIRS DIRECTORAT	33,650,000.00	33,650,000.00	-	100,000.00	0.3%	33,550,000.00
055100100106	LOCAL GOVERNMENT AFFAIRS DIREC	1,360,000.00	1,360,000.00	-	100,000.00	7.4%	1,260,000.00
055100100107	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-PLANNING, RESEAR	1,260,000.00	1,260,000.00	-	100,000.00	7.9%	1,160,000.00
055100100108	RATING AND VALUATION DIRECTORA	600,000.00	600,000.00	-	100,000.00	16.7%	500,000.00
055100100109	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-INSPECTORATE DIR	1,150,000.00	1,150,000.00	-	100,000.00	8.7%	1,050,000.00
055100100110	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-ETINAN AREA OFFI	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100111	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-EKET AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100112	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-NSIT IBOM AREA OF	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100113	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-IKOT EKPENE AREA	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100114	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-IKOT ABASI AREA C	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100115	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-ITU AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100116	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-UYO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100117	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-ABAK AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100118	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-URUAN AREA OFFI	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100119	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-UKANAFUN AREA OF	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100120	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-ORON AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100121	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-ESSIEN UDIM AREA	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100122	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-IKONO AREA OFFIC	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100123	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-MKPAT ENIN AREA C	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100124	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-OBOT AKARA AREA	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100125	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-IBIONO IBOM AREA	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100126	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-OKOBO AREA OFFIC	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100127	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-URUE - OFFONG / U	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100128	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-ONNA AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100129	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-IBESIKPO ASUTAN A	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100130	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-NSIT UBIIUM AREA C	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100131	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-NSIT ATAI AREA OF	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100132	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-INI AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100133	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-UDUNG UKO AREA C	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100134	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-IBENO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00

Akwa Ibom State Government

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
055100100135	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-MBO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100136	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-ORUK ANAM AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100137	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-ETIM EKPO AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100138	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-IKA AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100139	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-ESIT EKET AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
055100100140	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-EASTERN OBOLOFI AREA OFFICE	360,000.00	360,000.00	-	-	0.0%	360,000.00
056500000000	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	124,290,000.00	124,290,000.00	2,547,000.00	12,547,000.00	10.1%	111,743,000.00
056500100100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	124,290,000.00	124,290,000.00	2,547,000.00	12,547,000.00	10.1%	111,743,000.00
056500100101	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - THE HONOURABLE COMMISSIONER	89,450,000.00	89,450,000.00	-	10,000,000.00	11.2%	79,450,000.00
056500100102	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - PERMANENT SECRETARY	9,050,000.00	9,050,000.00	1,458,000.00	1,458,000.00	16.1%	7,592,000.00
056500100103	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - ADMIN. DIRECTORATE	1,700,000.00	1,700,000.00	639,000.00	639,000.00	37.6%	1,061,000.00
056500100104	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - ACCOUNT DIRECTORATE	1,300,000.00	1,300,000.00	450,000.00	450,000.00	34.6%	850,000.00
056500100105	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - PLANNING, RESEARCH AND MONITORING	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
056500100106	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - ROAD DIRECTORATE	1,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00
056500100107	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - ELECTRICAL DIRECTORATE	1,550,000.00	1,550,000.00	-	-	0.0%	1,550,000.00
056500100108	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - COMMUNITY DEVELOPMENT	1,550,000.00	1,550,000.00	-	-	0.0%	1,550,000.00
056500100109	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - PROGRAMME AND CREDIT	990,000.00	990,000.00	-	-	0.0%	990,000.00
056500100110	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES - COOPERATIVE SERVICES	1,370,000.00	1,370,000.00	-	-	0.0%	1,370,000.00
056500100111	OFFICE OF THE HEAD OF ABAK FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100112	OFFICE OF THE HEAD OF EKET FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100113	OFFICE OF THE HEAD OF IKOT ABASI FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100114	OFFICE OF THE HEAD OF EASTERN OBOLOFI FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100115	OFFICE OF THE HEAD OF IKONO FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100116	OFFICE OF THE HEAD OF IKOT EKPENE FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100117	OFFICE OF THE HEAD OF ESSIEN UDIM FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100118	OFFICE OF THE HEAD OF ORON FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100119	OFFICE OF THE HEAD OF NSIT ATAI FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100120	OFFICE OF THE HEAD OF URUAN FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100121	OFFICE OF THE HEAD OF ONNA FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100122	OFFICE OF THE HEAD OF NSIT UBIMUM FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100123	OFFICE OF THE HEAD OF MKPAT ENIN FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100124	OFFICE OF THE HEAD OF IBENO FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100125	OFFICE OF THE HEAD OF INI FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100126	OFFICE OF THE HEAD OF ORUK ANAM FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100127	OFFICE OF THE HEAD OF MBO FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100128	OFFICE OF THE HEAD OF URUE OFFONG FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100129	OFFICE OF THE HEAD OF ETIM EKPO FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100130	OFFICE OF THE HEAD OF NSIT IBOM FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100131	OFFICE OF THE HEAD OF IBESIKPO FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100132	OFFICE OF THE HEAD OF IKA FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100133	OFFICE OF THE HEAD OF OBOT AKARA FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100134	OFFICE OF THE HEAD OF UKANAFUN FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100135	OFFICE OF THE HEAD OF IBIONO IBOM FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100136	OFFICE OF THE HEAD OF UDUNG UKO FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100137	OFFICE OF THE HEAD OF ESIT EKET FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100138	OFFICE OF THE HEAD OF OKOBO FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100140	OFFICE OF THE HEAD OF ITU FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100141	OFFICE OF THE HEAD OF UYO FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00
056500100142	OFFICE OF THE HEAD OF ETINAN FIELD OFFICE	480,000.00	480,000.00	-	-	0.0%	480,000.00

Dr. J. E. Akpan
 DTN 6, AKWU
 HEAD OF BUDGET OFFICE
 28/10/2022

Table 8: Capital Expenditure by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2022 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	324,917,626,790.00	328,917,626,790.00	61,391,353,433.46	134,638,647,751.33	40.9%	194,278,979,038.67
01000000000	ADMINISTRATION SECTOR	76,337,834,080.00	76,337,834,080.00	17,716,999,867.55	32,928,062,526.22	43.1%	43,409,771,553.78
01110000000	GOVERNMENT HOUSE	12,987,112,800.00	12,987,112,800.00	4,410,060,000.00	6,250,550,000.00	48.1%	6,736,562,800.00
01110010010	GOVERNMENT HOUSE	10,410,000,000.00	10,410,000,000.00	4,410,060,000.00	6,250,550,000.00	60.0%	4,159,450,000.00
011100100101	GOVERNORS LODGE	10,410,000,000.00	10,410,000,000.00	4,410,060,000.00	6,250,550,000.00	60.0%	4,159,450,000.00
01110010020	GOVERNMENT HOUSE - OFFICE OF THE DEPUTY GOVERNOR	138,000,000.00	138,000,000.00	-	-	0.0%	138,000,000.00
011100100202	OFFICE OF THE DEPUTY GOVERNOR	138,000,000.00	138,000,000.00	-	-	0.0%	138,000,000.00
01110100010	BUREAU OF PUBLIC PROCUREMENT	1,294,700,000.00	1,294,700,000.00	-	-	0.0%	1,294,700,000.00
011101000101	BUREAU OF PUBLIC PROCUREMENT - OFFICE OF THE EXECUTIVE SECRETARY	1,294,700,000.00	1,294,700,000.00	-	-	0.0%	1,294,700,000.00
01111060010	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	421,985,000.00	421,985,000.00	-	-	0.0%	421,985,000.00
011110600101	BUREAU OF POLITICAL AND SOCIAL REORIENTATION - OFFICE OF THE SPECIAL ADVISER	421,985,000.00	421,985,000.00	-	-	0.0%	421,985,000.00
01111060050	BUREAU OF TECHNICAL MATTERS	384,000,000.00	384,000,000.00	-	-	0.0%	384,000,000.00
011110600501	BUREAU OF TECHNICAL MATTERS - Office of the Special Adviser	384,000,000.00	384,000,000.00	-	-	0.0%	384,000,000.00
01110330010	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011103300101	STATE AGENCY FOR THE CONTROL OF AIDS (SACA) - OFFICE OF THE CHAIRMAN	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
01111100010	LAND USE ALLOCATION COMMITTEE	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
011111000101	LAND USE ALLOCATION COMMITTEE - OFFICE OF THE EXECUTIVE SECRETARY	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
01110480010	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	226,427,800.00	226,427,800.00	-	-	0.0%	226,427,800.00
011104800101	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - The Executive Secretary	226,427,800.00	226,427,800.00	-	-	0.0%	226,427,800.00
01110590010	SPECIAL SERVICE DEPARTMENT	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011105900101	SPECIAL SERVICE DEPARTMENT - OFFICE OF THE PERMANENT SECRETARY	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
01610000000	OFFICE OF THE SSG	17,674,700,000.00	17,674,700,000.00	6,818,574,500.00	10,893,500,500.00	61.6%	6,781,199,500.00
01610010010	OFFICE OF THE SSG	17,571,700,000.00	17,571,700,000.00	6,818,574,500.00	10,893,500,500.00	62.0%	6,678,199,500.00
016100100101	OFFICE OF THE SSG - Office of The Secretary to the Government	17,571,700,000.00	17,571,700,000.00	6,818,574,500.00	10,893,500,500.00	62.0%	6,678,199,500.00
01610210010	AKWA IBOM STATE LIAISON OFFICE ABUJA	67,000,000.00	67,000,000.00	-	-	0.0%	67,000,000.00
016102100101	AKWA IBOM STATE LIAISON OFFICE ABUJA - Office of the Liaison Officer	67,000,000.00	67,000,000.00	-	-	0.0%	67,000,000.00
01610210020	AKWA IBOM STATE LIAISON OFFICE LA GOS	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
016102100201	Akwa Ibom State Liaison Office - Office of the Liaison Officer	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
01120000000	AKWA IBOM STATE HOUSE OF ASSEMBLY	5,846,192,800.00	5,846,192,800.00	344,000,000.00	400,000,000.00	6.8%	5,446,192,800.00
01120030010	AKWA IBOM STATE HOUSE OF ASSEMBLY	5,319,692,800.00	5,319,692,800.00	344,000,000.00	380,000,000.00	7.1%	4,939,692,800.00
011200300101	AKWA IBOM STATE HOUSE OF ASSEMBLY - OFFICE OF THE HON. SPEAKER	5,319,692,800.00	5,319,692,800.00	344,000,000.00	380,000,000.00	7.1%	4,939,692,800.00
01120040010	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.	526,500,000.00	526,500,000.00	-	20,000,000.00	3.8%	506,500,000.00
011200400101	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM. - OFFICE OF THE CHAIRMAN	526,500,000.00	526,500,000.00	-	20,000,000.00	3.8%	506,500,000.00
01230000000	MINISTRY OF INFORMATION AND STRATEGY	911,930,000.00	911,930,000.00	102,680,000.00	217,680,000.00	23.9%	694,250,000.00
01230010010	MINISTRY OF INFORMATION AND STRATEGY	881,930,000.00	881,930,000.00	102,680,000.00	217,680,000.00	24.7%	664,250,000.00
012300100101	MINISTRY OF INFORMATION AND STRATEGY - OFFICE OF THE COMMISSIONER	881,930,000.00	881,930,000.00	102,680,000.00	217,680,000.00	24.7%	664,250,000.00
01230560010	ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012305600101	EARCOM - OFFICE OF THE EXECUTIVE CHAIRMAN	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
01250000000	OFFICE OF THE HEAD OF CIVIL SERVICE	744,921,000.00	744,921,000.00	-	-	0.0%	744,921,000.00
01250010010	OFFICE OF THE HEAD OF CIVIL SERVICE	622,421,000.00	622,421,000.00	-	-	0.0%	622,421,000.00
012500100101	OFFICE OF THE HEAD OF CIVIL SERVICE - Office of the Head of Civil Service	622,421,000.00	622,421,000.00	-	-	0.0%	622,421,000.00
01250010020	GENERAL SERVICES OFFICE	72,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00
012500100201	GENERAL SERVICES OFFICE - Office of the Permanent Secretary	72,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00
01250010030	DEPARTMENT OF ESTABLISHMENT	50,500,000.00	50,500,000.00	-	-	0.0%	50,500,000.00
012500100302	DEPARTMENT OF ESTABLISHMENT - Office of the Permanent Secretary	50,500,000.00	50,500,000.00	-	-	0.0%	50,500,000.00
01400000000	OFFICE OF STATE AUDITOR GENERAL	630,064,000.00	630,064,000.00	9,300,000.00	9,300,000.00	1.5%	620,764,000.00
01400010010	OFFICE OF STATE AUDITOR GENERAL	360,064,000.00	360,064,000.00	9,300,000.00	9,300,000.00	2.6%	350,764,000.00
014000100101	AUDITOR GENERAL	360,064,000.00	360,064,000.00	9,300,000.00	9,300,000.00	2.6%	350,764,000.00
01400020010	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
014000200101	OFFICE OF THE AUDITOR GENERAL	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
01400030010	AKWA IBOM STATE AUDIT SERVICE COMMISSION	225,000,000.00	225,000,000.00	-	-	0.0%	225,000,000.00
014000300101	OFFICE OF THE CHAIRMAN/MEMBERS	225,000,000.00	225,000,000.00	-	-	0.0%	225,000,000.00
01470000000	CIVIL SERVICE COMMISSION	44,000,000.00	44,000,000.00	10,000,000.00	10,000,000.00	22.7%	34,000,000.00
01470010010	AKWA IBOM STATE CIVIL SERVICE COMMISSION	44,000,000.00	44,000,000.00	10,000,000.00	10,000,000.00	22.7%	34,000,000.00
014700100101	OFFICE OF THE CHAIRMAN / COMMISSIONER	44,000,000.00	44,000,000.00	10,000,000.00	10,000,000.00	22.7%	34,000,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	103,500,000.00	103,500,000.00	5,000,000.00	10,000,000.00	9.7%	93,500,000.00

Akwa Ibom State Government

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	48,000,000.00	48,000,000.00	5,000,000.00	10,000,000.00	20.8%	38,000,000.00
014900100101	OFFICE OF THE CHAIRMAN AND COMMISSIONER	48,000,000.00	48,000,000.00	5,000,000.00	10,000,000.00	20.8%	38,000,000.00
014900200100	LOCAL GOVERNMENT PENSION BOARD	55,500,000.00	55,500,000.00	-	-	0.0%	55,500,000.00
014900200101	LOCAL GOVERNMENT PENSION BOARD - OFFICE OF THE SECRETARY	55,500,000.00	55,500,000.00	-	-	0.0%	55,500,000.00
014800000000	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)	339,799,480.00	339,799,480.00	-	95,000,000.00	28.0%	244,799,480.00
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	339,799,480.00	339,799,480.00	-	95,000,000.00	28.0%	244,799,480.00
014800100101	AKSIEC - OFFICE OF THE CHAIRMAN	339,799,480.00	339,799,480.00	-	95,000,000.00	28.0%	244,799,480.00
016700000000	MINISTRY OF SPECIAL DUTIES	37,055,614,000.00	37,055,614,000.00	6,017,385,367.55	15,042,032,026.22	40.6%	22,013,581,973.78
016700100100	MINISTRY OF SPECIAL DUTIES	37,055,614,000.00	37,055,614,000.00	6,017,385,367.55	15,042,032,026.22	40.6%	22,013,581,973.78
016700100101	MINISTRY OF SPECIAL DUTIES - OFFICE OF THE HONOURABLE COMMISSIONER	37,055,614,000.00	37,055,614,000.00	6,017,385,367.55	15,042,032,026.22	40.6%	22,013,581,973.78
020000000000	ECONOMIC SECTOR	221,724,927,340.00	225,724,927,340.00	41,386,127,223.43	96,194,436,522.63	42.6%	129,530,490,817.37
021500000000	MINISTRY OF AGRICULTURE	10,365,766,000.00	10,365,766,000.00	1,941,700,001.76	2,823,400,001.76	27.2%	7,542,365,998.24
021500100100	MINISTRY OF AGRICULTURE	10,365,766,000.00	10,365,766,000.00	1,941,700,001.76	2,823,400,001.76	27.2%	7,542,365,998.24
021500100101	MINISTRY OF AGRICULTURE - OFFICE OF THE HON. COMMISSIONER	10,365,766,000.00	10,365,766,000.00	1,941,700,001.76	2,823,400,001.76	27.2%	7,542,365,998.24
022000000000	MINISTRY OF FINANCE	16,498,148,000.00	19,998,148,000.00	2,724,587,500.00	15,035,587,581.24	75.2%	4,962,560,418.76
022000100100	MINISTRY OF FINANCE	6,103,830,000.00	8,603,830,000.00	312,000,000.00	8,492,016,129.89	98.7%	111,813,870.11
022000100101	MINISTRY OF FINANCE - OFFICE OF THE COMMISSIONER	6,103,830,000.00	8,603,830,000.00	312,000,000.00	8,492,016,129.89	98.7%	111,813,870.11
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	186,900,000.00	186,900,000.00	33,587,500.00	35,587,500.00	19.0%	151,312,500.00
022000200102	PUBLIC DEBT MANAGEMENT OFFICE - PERMANENT SECRETARY	186,900,000.00	186,900,000.00	33,587,500.00	35,587,500.00	19.0%	151,312,500.00
022000500100	AKWA IBOM STATE BUDGET OFFICE	5,050,968,000.00	6,050,968,000.00	2,379,000,000.00	5,959,018,951.35	98.5%	91,949,048.65
022000500101	AKWA IBOM STATE BUDGET OFFICE - POLICY AND MANAGEMENT DIRECTORATE	5,050,968,000.00	6,050,968,000.00	2,379,000,000.00	5,959,018,951.35	98.5%	91,949,048.65
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	4,221,450,000.00	4,221,450,000.00	-	548,965,000.00	13.0%	3,672,485,000.00
022000700101	ACCOUNTANT GENERAL	4,221,450,000.00	4,221,450,000.00	-	548,965,000.00	13.0%	3,672,485,000.00
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	935,000,000.00	935,000,000.00	-	-	0.0%	935,000,000.00
022000703901	CHAIRMAN'S OFFICE	935,000,000.00	935,000,000.00	-	-	0.0%	935,000,000.00
022200000000	MINISTRY OF TRADE AND INVESTMENT	5,932,590,000.00	5,932,590,000.00	437,000,000.00	537,000,000.00	9.1%	5,395,590,000.00
022200100100	MINISTRY OF TRADE AND INVESTMENT	5,078,500,000.00	5,078,500,000.00	437,000,000.00	537,000,000.00	10.6%	4,541,500,000.00
022200100101	MINISTRY OF TRADE AND INVESTMENT - OFFICE OF THE COMMISSIONER	5,078,500,000.00	5,078,500,000.00	437,000,000.00	537,000,000.00	10.6%	4,541,500,000.00
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	804,090,000.00	804,090,000.00	-	-	0.0%	804,090,000.00
022200200101	AKWA IBOM STATE INVESTMENT CORPORATION - OFFICE OF THE CHAIRMAN	804,090,000.00	804,090,000.00	-	-	0.0%	804,090,000.00
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200300101	APICO - OFFICE OF THE MANAGING DIRECTORATE	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022700000000	MINISTRY OF LABOUR AND MANPOWER PLANNING	323,000,000.00	323,000,000.00	-	-	0.0%	323,000,000.00
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	323,000,000.00	323,000,000.00	-	-	0.0%	323,000,000.00
022700100101	MINISTRY OF LABOUR AND MANPOWER PLANNING - OFFICE OF THE HONOURABLE COMMISSIONER	323,000,000.00	323,000,000.00	-	-	0.0%	323,000,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	407,000,000.00	407,000,000.00	39,900,000.00	44,800,000.00	11.0%	362,200,000.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	407,000,000.00	407,000,000.00	39,900,000.00	44,800,000.00	11.0%	362,200,000.00
022800100101	MINISTRY OF SCIENCE AND TECHNOLOGY - OFFICE OF THE HONOURABLE COMMISSIONER	407,000,000.00	407,000,000.00	39,900,000.00	44,800,000.00	11.0%	362,200,000.00
022900000000	MINISTRY OF TRANSPORT AND SOLID MINERALS	1,510,000,000.00	1,510,000,000.00	-	-	0.0%	1,510,000,000.00
022900100100	MINISTRY OF TRANSPORT AND SOLID MINERALS	1,510,000,000.00	1,510,000,000.00	-	-	0.0%	1,510,000,000.00
022900100101	MINISTRY OF TRANSPORT AND SOLID MINERALS - OFFICE OF THE COMMISSIONER	1,510,000,000.00	1,510,000,000.00	-	-	0.0%	1,510,000,000.00
023100000000	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	5,769,000,000.00	5,769,000,000.00	1,220,240,000.00	2,492,860,000.00	43.2%	3,276,140,000.00
023100100100	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	5,769,000,000.00	5,769,000,000.00	1,220,240,000.00	2,492,860,000.00	43.2%	3,276,140,000.00
023100100101	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - OFFICE OF THE HONOURABLE COMMISSIONER	5,769,000,000.00	5,769,000,000.00	1,220,240,000.00	2,492,860,000.00	43.2%	3,276,140,000.00
023400000000	MINISTRY OF WORKS AND FIRE SERVICE	163,016,141,580.00	163,516,141,580.00	34,064,266,015.72	73,907,355,233.68	45.2%	89,608,786,346.32
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	161,679,141,580.00	162,179,141,580.00	33,889,266,015.72	73,627,355,233.68	45.4%	88,551,786,346.32
023400100101	OFFICE OF THE HONOURABLE COMMISSIONER	161,679,141,580.00	162,179,141,580.00	33,889,266,015.72	73,627,355,233.68	45.4%	88,551,786,346.32
023400400100	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	1,337,000,000.00	1,337,000,000.00	175,000,000.00	280,000,000.00	20.9%	1,057,000,000.00
023400400101	OFFICE OF THE COMMISSIONER/CHAIRMAN	1,337,000,000.00	1,337,000,000.00	175,000,000.00	280,000,000.00	20.9%	1,057,000,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	466,800,000.00	466,800,000.00	50,000,000.00	50,000,000.00	10.7%	416,800,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	400,800,000.00	400,800,000.00	50,000,000.00	50,000,000.00	12.5%	350,800,000.00
023600100101	MINISTRY OF CULTURE AND TOURISM - OFFICE OF THE HONOURABLE COMMISSIONER	400,800,000.00	400,800,000.00	50,000,000.00	50,000,000.00	12.5%	350,800,000.00
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	66,000,000.00	66,000,000.00	-	-	0.0%	66,000,000.00
023600200101	AKWA IBOM HOTELS AND TOURISM BOARD - OFFICE OF THE GENERAL MANAGER	66,000,000.00	66,000,000.00	-	-	0.0%	66,000,000.00
025000000000	AKWA IBOM FISCAL RESPONSIBILITY BOARD	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
025000100100	AKWA IBOM FISCAL RESPONSIBILITY BOARD	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00

28/10/2022
 DTU E. AKHINO
 HEAD OF BUDGET OFFICE

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
025000100101	DIRECTOR GENERAL/OFFICE OF THE PERMANENT SECRETARY	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
025300000000	MINISTRY OF HOUSING	4,583,000,000.00	4,583,000,000.00	184,200,000.00	279,200,000.00	6.1%	4,303,800,000.00
025300100100	MINISTRY OF HOUSING	4,583,000,000.00	4,583,000,000.00	184,200,000.00	279,200,000.00	6.1%	4,303,800,000.00
025300100101	MINISTRY OF HOUSING - OFFICE OF THE HONOURABLE COMMISSION	4,583,000,000.00	4,583,000,000.00	184,200,000.00	279,200,000.00	6.1%	4,303,800,000.00
023300000000	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	4,208,107,830.00	4,208,107,830.00	145,000,000.00	445,000,000.00	10.6%	3,763,107,830.00
023300100100	MINISTRY OF ENVIRONMENT AND SOLID MINERALS	3,564,755,120.00	3,564,755,120.00	145,000,000.00	445,000,000.00	12.5%	3,119,755,120.00
023300100101	MINISTRY OF ENVIRONMENT AND SOLID MINERALS - OFFICE OF THE HONOURABLE	3,564,755,120.00	3,564,755,120.00	145,000,000.00	445,000,000.00	12.5%	3,119,755,120.00
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT A	643,352,710.00	643,352,710.00	-	-	0.0%	643,352,710.00
023300200101	AKSEPMW - OFFICE OF THE CHAIRMAN	643,352,710.00	643,352,710.00	-	-	0.0%	643,352,710.00
026000000000	MINISTRY OF LANDS AND WATER RESOURCES	3,917,763,930.00	3,917,763,930.00	579,233,705.95	579,233,705.95	14.8%	3,338,530,224.05
026000100100	MINISTRY OF LANDS AND WATER RESOURCES	1,707,000,000.00	1,707,000,000.00	579,233,705.95	579,233,705.95	33.9%	1,127,766,294.05
026000100101	OFFICE OF THE HONOURABLE COMMISSION	1,707,000,000.00	1,707,000,000.00	579,233,705.95	579,233,705.95	33.9%	1,127,766,294.05
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
026000100302	AKWA IBOM STATE WATER COMPANY LIMITED-OFFICE OF THE GENERAL MANAGER	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	128,063,530.00	128,063,530.00	-	-	0.0%	128,063,530.00
026000100401	OFFICE OF THE GENERAL MANAGER	128,063,530.00	128,063,530.00	-	-	0.0%	128,063,530.00
026000300100	OFFICE OF THE STATE SURVEYOR GENERAL-	1,982,700,400.00	1,982,700,400.00	-	-	0.0%	1,982,700,400.00
026000300101	OFFICE OF THE STATE SURVEYOR GENERAL	1,982,700,400.00	1,982,700,400.00	-	-	0.0%	1,982,700,400.00
023800000000	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT	4,695,610,000.00	4,695,610,000.00	-	-	0.0%	4,695,610,000.00
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-	4,695,610,000.00	4,695,610,000.00	-	-	0.0%	4,695,610,000.00
023800100101	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEAPORT-OFFICE OF THE H	4,695,610,000.00	4,695,610,000.00	-	-	0.0%	4,695,610,000.00
030000000000	LAW AND JUSTICE	1,936,900,000.00	1,936,900,000.00	346,534,044.45	451,044,244.45	23.3%	1,485,855,755.55
031800000000	STATE JUDICIARY	1,648,900,000.00	1,648,900,000.00	311,534,044.45	364,334,044.45	22.1%	1,284,565,955.55
031800100100	AKWA IBOM STATE JUDICIARY	1,598,900,000.00	1,598,900,000.00	311,534,044.45	354,334,044.45	22.2%	1,244,565,955.55
031800100101	AKWA IBOM STATE JUDICIARY - OFFICE OF THE CHIEF JUDGE	1,598,900,000.00	1,598,900,000.00	311,534,044.45	354,334,044.45	22.2%	1,244,565,955.55
031801100100	JUDICIAL SERVICE COMMISSION	50,000,000.00	50,000,000.00	-	10,000,000.00	20.0%	40,000,000.00
031801100101	JUDICIAL SERVICE COMMISSION - OFFICE OF THE CHAIRMAN / COMMISSIONERS	50,000,000.00	50,000,000.00	-	10,000,000.00	20.0%	40,000,000.00
032600000000	MINISTRY OF JUSTICE	288,000,000.00	288,000,000.00	35,000,000.00	86,710,200.00	30.1%	201,289,800.00
032600100100	MINISTRY OF JUSTICE	244,000,000.00	244,000,000.00	35,000,000.00	85,000,000.00	34.8%	159,000,000.00
032600100101	MINISTRY OF JUSTICE - ATTORNEY GENERAL/ OFFICE OF THE HONOURABLE COMMIS	244,000,000.00	244,000,000.00	35,000,000.00	85,000,000.00	34.8%	159,000,000.00
032600200100	LAW REFORM COMMISSION	34,000,000.00	34,000,000.00	-	770,200.00	2.3%	33,229,800.00
032600200101	LAW REFORM COMMISSION - OFFICE OF THE CHAIRMAN/COMMISSIONER	34,000,000.00	34,000,000.00	-	770,200.00	2.3%	33,229,800.00
032600300100	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION	10,000,000.00	10,000,000.00	-	940,000.00	9.4%	9,060,000.00
032600300101	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION - OFFICE OF T	10,000,000.00	10,000,000.00	-	940,000.00	9.4%	9,060,000.00
040000000000	REGIONAL SECTOR	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
045800000000	UYO CAPITAL CITY DEVELOPMENT AUTHORITY	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
045802100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
045802100101	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-OFFICE OF THE CHAIRMAN	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
050000000000	SOCIAL SECTOR	24,827,965,370.00	24,827,965,370.00	1,941,692,298.03	5,065,104,458.03	20.4%	19,762,860,911.97
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	664,000,000.00	664,000,000.00	110,000,000.00	160,000,000.00	24.1%	504,000,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	664,000,000.00	664,000,000.00	110,000,000.00	160,000,000.00	24.1%	504,000,000.00
051400100101	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-OFFICE OF THE COMMISSION	664,000,000.00	664,000,000.00	110,000,000.00	160,000,000.00	24.1%	504,000,000.00
051700000000	MINISTRY OF EDUCATION	7,651,905,370.00	7,651,905,370.00	390,692,298.03	2,223,604,458.03	29.1%	5,428,300,911.97
051700100100	MINISTRY OF EDUCATION-	7,193,705,370.00	7,193,705,370.00	390,692,298.03	2,223,604,458.03	30.9%	4,970,100,911.97
051700100101	MINISTRY OF EDUCATION- OFFICE OF THE COMMISSIONER	7,193,705,370.00	7,193,705,370.00	390,692,298.03	2,223,604,458.03	30.9%	4,970,100,911.97
051700300100	STATE UNIVERSAL BASIC EDUCATION -	213,700,000.00	213,700,000.00	-	-	0.0%	213,700,000.00
051700300101	OFFICE OF THE CHAIRMAN/BOARD MEMEBERS	213,700,000.00	213,700,000.00	-	-	0.0%	213,700,000.00
051702600100	STATE SECONDARY EDUCATION BOARD -	41,500,000.00	41,500,000.00	-	-	0.0%	41,500,000.00
051702600101	OFFICE OF THE CHAIRMAN / MEMBER	41,500,000.00	41,500,000.00	-	-	0.0%	41,500,000.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	203,000,000.00	203,000,000.00	-	-	0.0%	203,000,000.00
051705300101	STATE TECHNICAL SCHOOLS BOARD-OFFICE OF THE CHAIRMAN	203,000,000.00	203,000,000.00	-	-	0.0%	203,000,000.00
052100000000	MINISTRY OF HEALTH	11,807,000,000.00	11,807,000,000.00	881,000,000.00	1,618,000,000.00	13.7%	10,189,000,000.00
052100100100	MINISTRY OF HEALTH-	10,274,000,000.00	10,274,000,000.00	836,000,000.00	1,573,000,000.00	15.3%	8,701,000,000.00
052100100101	MINISTRY OF HEALTH-OFFICE OF THE COMMISSIONER	10,274,000,000.00	10,274,000,000.00	836,000,000.00	1,573,000,000.00	15.3%	8,701,000,000.00
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY -	1,092,000,000.00	1,092,000,000.00	-	-	0.0%	1,092,000,000.00
052100300101	OFFICE OF THE CHAIRMAN / BOARD MEMBER	1,092,000,000.00	1,092,000,000.00	-	-	0.0%	1,092,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
052110200100	HOSPITALS MANAGEMENT BOARD -	441,000,000.00	441,000,000.00	45,000,000.00	45,000,000.00	10.2%	396,000,000.00
052110200101	HOSPITALS MANAGEMENT BOARD - OFFICE OF THE CHAIRMAN	441,000,000.00	441,000,000.00	45,000,000.00	45,000,000.00	10.2%	396,000,000.00
053900000000	MINISTRY OF YOUTH AND SPORTS	3,153,000,000.00	3,153,000,000.00	550,000,000.00	1,020,000,000.00	32.4%	2,133,000,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS-	3,153,000,000.00	3,153,000,000.00	550,000,000.00	1,020,000,000.00	32.4%	2,133,000,000.00
053900100101	MINISTRY OF YOUTH AND SPORTS-OFFICE OF THE COMMISSIONER	3,153,000,000.00	3,153,000,000.00	550,000,000.00	1,020,000,000.00	32.4%	2,133,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	137,060,000.00	137,060,000.00	10,000,000.00	10,000,000.00	7.3%	127,060,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	137,060,000.00	137,060,000.00	10,000,000.00	10,000,000.00	7.3%	127,060,000.00
055100100101	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-OFFICE OF THE HO	137,060,000.00	137,060,000.00	10,000,000.00	10,000,000.00	7.3%	127,060,000.00
056500000000	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	1,415,000,000.00	1,415,000,000.00	-	33,500,000.00	2.4%	1,381,500,000.00
056500100100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	1,415,000,000.00	1,415,000,000.00	-	33,500,000.00	2.4%	1,381,500,000.00
056500100101	MINISTRY OF RURAL OFFICE OF THE HONOURABLE COMMISSIONER	1,415,000,000.00	1,415,000,000.00	-	33,500,000.00	2.4%	1,381,500,000.00

Single
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Table 9: Other Expenditure by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2022 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	54,719,800,000.00	78,219,800,000.00	24,396,963,118.98	45,064,542,353.37	57.6%	33,155,257,646.63
010000000000	ADMINISTRATION SECTOR	374,100,000.00	374,100,000.00	66,000,000.00	87,155,000.00	23.3%	286,945,000.00
011100000000	GOVERNMENT HOUSE	60,000,000.00	60,000,000.00	12,000,000.00	21,000,000.00	35.0%	39,000,000.00
011111000100	LAND USE ALLOCATION COMMITTEE	36,000,000.00	36,000,000.00	12,000,000.00	21,000,000.00	58.3%	15,000,000.00
011111000101	LAND USE ALLOCATION COMMITTEE - OFFICE OF THE EXECUTIVE SECRETARY	36,000,000.00	36,000,000.00	12,000,000.00	21,000,000.00	58.3%	15,000,000.00
011104800100	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
011104800101	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY - The Executive Secretary	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
016100000000	OFFICE OF THE SSG	145,700,000.00	145,700,000.00	12,000,000.00	18,000,000.00	12.4%	127,700,000.00
016100100100	OFFICE OF THE SSG	137,700,000.00	137,700,000.00	12,000,000.00	18,000,000.00	13.1%	119,700,000.00
016100100101	OFFICE OF THE SSG - Office of The Secretary to the Government	137,700,000.00	137,700,000.00	12,000,000.00	18,000,000.00	13.1%	119,700,000.00
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
016102100101	AKWA IBOM STATE LIAISON OFFICE ABUJA - Office of the Liaison Officer	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
012300000000	MINISTRY OF INFORMATION AND STRATEGY	400,000.00	400,000.00	-	155,000.00	38.8%	245,000.00
012300200100	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	400,000.00	400,000.00	-	155,000.00	38.8%	245,000.00
012300200101	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES) - OFFICE OF THE	400,000.00	400,000.00	-	155,000.00	38.8%	245,000.00
012500000000	OFFICE OF THE HEAD OF CIVIL SERVICE	120,000,000.00	120,000,000.00	28,000,000.00	28,000,000.00	23.3%	92,000,000.00
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	120,000,000.00	120,000,000.00	28,000,000.00	28,000,000.00	23.3%	92,000,000.00
012500100101	OFFICE OF THE HEAD OF CIVIL SERVICE - Office of the Head of Civil Service	120,000,000.00	120,000,000.00	28,000,000.00	28,000,000.00	23.3%	92,000,000.00
014700000000	CIVIL SERVICE COMMISSION	24,000,000.00	24,000,000.00	10,000,000.00	16,000,000.00	66.7%	8,000,000.00
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	24,000,000.00	24,000,000.00	10,000,000.00	16,000,000.00	66.7%	8,000,000.00
014700100101	OFFICE OF THE CHAIRMAN / COMMISSIONER	24,000,000.00	24,000,000.00	10,000,000.00	16,000,000.00	66.7%	8,000,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	24,000,000.00	24,000,000.00	4,000,000.00	4,000,000.00	16.7%	20,000,000.00
014900200100	LOCAL GOVERNMENT PENSION BOARD	24,000,000.00	24,000,000.00	4,000,000.00	4,000,000.00	16.7%	20,000,000.00
014900200101	LOCAL GOVERNMENT PENSION BOARD - OFFICE OF THE SECRETARY	24,000,000.00	24,000,000.00	4,000,000.00	4,000,000.00	16.7%	20,000,000.00
020000000000	ECONOMIC SECTOR	52,399,050,000.00	75,899,050,000.00	23,456,963,118.98	43,661,737,353.37	57.5%	32,237,312,646.63
021500000000	MINISTRY OF AGRICULTURE	850,000.00	850,000.00	-	-	0.0%	850,000.00
021500200100	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME	850,000.00	850,000.00	-	-	0.0%	850,000.00
021500200101	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - OFFICE OF THE PR	100,000.00	100,000.00	-	-	0.0%	100,000.00
021500200103	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - SUB PROGRAMMEI	100,000.00	100,000.00	-	-	0.0%	100,000.00
021500200104	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - SUB PROGRAMMEI	200,000.00	200,000.00	-	-	0.0%	200,000.00
021500200105	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - SUB PROGRAMMEI	150,000.00	150,000.00	-	-	0.0%	150,000.00
021500200106	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - SUB PROGRAMMEI	100,000.00	100,000.00	-	-	0.0%	100,000.00
021500200107	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - EXTENSION SERVI	100,000.00	100,000.00	-	-	0.0%	100,000.00
021500200109	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME - ENGINEERING SER	100,000.00	100,000.00	-	-	0.0%	100,000.00
022000000000	MINISTRY OF FINANCE	52,362,000,000.00	75,862,000,000.00	23,453,463,118.98	43,658,237,353.37	57.5%	32,203,762,646.63
022000100100	MINISTRY OF FINANCE	1,156,000,000.00	1,656,000,000.00	250,000,000.00	550,000,000.00	33.2%	1,106,000,000.00
022000100101	MINISTRY OF FINANCE - OFFICE OF THE COMMISSIONER	1,156,000,000.00	1,656,000,000.00	250,000,000.00	550,000,000.00	33.2%	1,106,000,000.00
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	3,000,000.00	3,000,000.00	-	2,000,000.00	66.7%	1,000,000.00
022000200102	PUBLIC DEBT MANAGEMENT OFFICE - PERMANENT SECRETARY	3,000,000.00	3,000,000.00	-	2,000,000.00	66.7%	1,000,000.00
022000500100	AKWA IBOM STATE BUDGET OFFICE	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022000500101	AKWA IBOM STATE BUDGET OFFICE - POLICY AND MANAGEMENT DIRECTORATE	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	49,400,000,000.00	72,400,000,000.00	22,428,792,201.44	41,677,115,211.56	57.6%	30,722,884,788.44
022000700101	ACCOUNTANT GENERAL	49,400,000,000.00	72,400,000,000.00	22,428,792,201.44	41,677,115,211.56	57.6%	30,722,884,788.44
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	1,800,000,000.00	1,800,000,000.00	774,670,917.54	1,429,122,141.81	79.4%	370,877,858.19
022000703901	CHAIRMAN'S OFFICE	1,800,000,000.00	1,800,000,000.00	774,670,917.54	1,429,122,141.81	79.4%	370,877,858.19
022200000000	MINISTRY OF TRADE AND INVESTMENT	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022200200101	AKWA IBOM STATE INVESTMENT CORPORATION - OFFICE OF THE CHAIRMAN	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
022700000000	MINISTRY OF LABOUR AND MANPOWER PLANNING	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
022700100101	MINISTRY OF LABOUR AND MANPOWER PLANNING - OFFICE OF THE HONOURABLE CO	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022800100101	MINISTRY OF SCIENCE AND TECHNOLOGY - OFFICE OF THE HONOURABLE COMMISSI	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023100000000	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023100100100	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023100100101	MINISTRY OF POWER AND PETROLEUM DEVELOPMENT - OFFICE OF THE HONOURAAB	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	6,000,000.00	6,000,000.00	3,500,000.00	3,500,000.00	58.3%	2,500,000.00
023600100100	MINISTRY OF CULTURE AND TOURISM	6,000,000.00	6,000,000.00	3,500,000.00	3,500,000.00	58.3%	2,500,000.00

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 DTU E. ASUNDO
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Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
023600100101	MINISTRY OF CULTURE AND TOURISM - OFFICE OF THE HONOURABLE COMMISSION	6,000,000.00	6,000,000.00	3,500,000.00	3,500,000.00	58.3%	2,500,000.00
026000000000	MINISTRY OF LANDS AND WATER RESOURCES	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
026000100301	AKWA IBOM STATE WATER COMPANY LIMITED-OFFICE OF THE MANAGING DIRECTOR	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
026000100401	OFFICE OF THE GENERAL MANAGER	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
030000000000	LAW AND JUSTICE	60,200,000.00	60,200,000.00	-	60,000,000.00	99.7%	200,000.00
032600000000	MINISTRY OF JUSTICE	60,200,000.00	60,200,000.00	-	60,000,000.00	99.7%	200,000.00
032600100100	MINISTRY OF JUSTICE	60,200,000.00	60,200,000.00	-	60,000,000.00	99.7%	200,000.00
032600100101	MINISTRY OF JUSTICE - ATTORNEY GENERAL/ OFFICE OF THE HONOURABLE COMMIS	60,200,000.00	60,200,000.00	-	60,000,000.00	99.7%	200,000.00
050000000000	SOCIAL SECTOR	1,886,450,000.00	1,886,450,000.00	874,000,000.00	1,255,650,000.00	66.6%	630,800,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	723,200,000.00	723,200,000.00	163,000,000.00	430,650,000.00	59.5%	292,550,000.00
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	723,200,000.00	723,200,000.00	163,000,000.00	430,650,000.00	59.5%	292,550,000.00
051400100101	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-OFFICE OF THE COMMISSION	721,200,000.00	721,200,000.00	163,000,000.00	430,650,000.00	59.7%	290,550,000.00
051400100108	DIRECTORATE OF SOCIAL WELFARE / INVESTIGATION DEPARTMENT	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051700000000	MINISTRY OF EDUCATION	1,101,600,000.00	1,101,600,000.00	711,000,000.00	820,000,000.00	74.4%	281,600,000.00
051700100100	MINISTRY OF EDUCATION-	1,101,600,000.00	1,101,600,000.00	711,000,000.00	820,000,000.00	74.5%	280,250,000.00
051700100101	MINISTRY OF EDUCATION- OFFICE OF THE COMMISSIONER	1,100,000,000.00	1,100,000,000.00	711,000,000.00	820,000,000.00	74.5%	280,000,000.00
051700100107	PRE-PRIMARY / PRIMARY AND SPEC	250,000.00	250,000.00	-	-	0.0%	250,000.00
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051706600102	DEPUTY PROVOST OFFICE (ADMINISTRATIVE)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION-	350,000.00	350,000.00	-	-	0.0%	350,000.00
051706900107	SCHOOL OF SERVICE DEPT.	350,000.00	350,000.00	-	-	0.0%	350,000.00
052100000000	MINISTRY OF HEALTH	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
052110200100	HOSPITALS MANAGEMENT BOARD -	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
052110200101	HOSPITALS MANAGEMENT BOARD - OFFICE OF THE CHAIRMAN	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
053900000000	MINISTRY OF YOUTH AND SPORTS	13,650,000.00	13,650,000.00	-	-	0.0%	13,650,000.00
053900100100	MINISTRY OF YOUTH AND SPORTS-	13,650,000.00	13,650,000.00	-	-	0.0%	13,650,000.00
053900100101	MINISTRY OF YOUTH AND SPORTS-OFFICE OF THE COMMISSIONER	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
053900100107	DIRECTORATE OF YOUTH DEVELOPMENT	1,650,000.00	1,650,000.00	-	-	0.0%	1,650,000.00
056500000000	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	30,000,000.00	30,000,000.00	-	5,000,000.00	16.7%	25,000,000.00
056500100100	MINISTRY OF RURAL DEVELOPMENT AND COOPERATIVES	30,000,000.00	30,000,000.00	-	5,000,000.00	16.7%	25,000,000.00
056500100101	MINISTRY OF RURAL OFFICE OF THE HONOURABLE COMMISSIONER	30,000,000.00	30,000,000.00	-	5,000,000.00	16.7%	25,000,000.00

Dr. E. E. ASINJOU
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2.E Expenditure by Economic Classification

Table 10: Total Expenditure by Economic Classification

Akwa Ibom State Government Budget Performance Report 2022 Q3 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	586,881,041,050.00	631,881,041,050.00	121,767,252,666.02	287,490,809,964.31	45.5%	344,390,231,085.69
2	EXPENDITURES	261,963,414,260.00	302,963,414,260.00	60,375,899,232.56	152,852,162,212.98	50.5%	150,111,252,047.02
21	PERSONNEL COST	91,082,847,070.00	95,582,847,070.00	22,702,824,410.51	58,119,585,919.40	60.8%	37,463,261,150.60
2101	SALARY	30,528,333,500.00	30,528,333,500.00	7,932,050,717.78	17,895,239,225.10	58.6%	12,633,094,274.90
210101	SALARIES AND WAGES	30,528,333,500.00	30,528,333,500.00	7,932,050,717.78	17,895,239,225.10	58.6%	12,633,094,274.90
21010101	BASIC SALARIES	26,542,903,240.00	26,542,903,240.00	5,931,220,102.85	15,505,684,387.46	58.4%	11,037,218,852.54
21010102	OVERTIME PAYMENT	702,034,650.00	702,034,650.00	253,192,300.10	472,280,166.22	67.3%	229,754,483.78
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,281,536,610.00	3,281,536,610.00	1,746,942,454.83	1,916,398,811.42	58.4%	1,365,137,798.58
21010104	Clearance of Salary Arrears	1,859,000.00	1,859,000.00	695,860.00	875,860.00	47.1%	983,140.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,554,175,620.00	41,554,175,620.00	9,949,813,667.51	25,461,245,051.72	61.3%	16,092,930,568.28
210201	ALLOWANCES	40,054,175,620.00	40,054,175,620.00	9,949,813,667.51	25,461,245,051.72	63.6%	14,592,930,568.28
21020101	NON REGULAR ALLOWANCES	877,590.00	877,590.00	174,488.39	174,488.39	19.9%	703,101.61
21020103	ANNUAL LEAVE GRANT	2,851,200,070.00	2,851,200,070.00	1,579,860,957.72	1,749,672,600.96	61.4%	1,101,527,469.04
21020104	NON - ACCIDENT BONUS	155,792,260.00	155,792,260.00	33,315,216.05	79,609,614.16	51.1%	76,182,645.84
21020105	DOMESTIC SERVANT	4,176,610,960.00	4,176,610,960.00	970,922,127.52	2,211,643,701.39	53.0%	1,964,967,258.61
21020106	WARDROBE	453,129,480.00	453,129,480.00	92,154,323.79	128,170,972.08	28.3%	324,958,507.92
21020107	INDUCEMENT	497,494,540.00	497,494,540.00	87,065,123.17	237,361,654.22	47.7%	260,132,885.78
21020108	PRESS CORP SECURITY	6,464,280.00	6,464,280.00	1,601,011.29	5,581,492.91	86.3%	882,787.09
21020109	ENDROOM	67,106,570.00	67,106,570.00	781,249.38	2,954,584.87	4.4%	64,151,985.13
21020110	RESPONSIBILITY ALLOWANCE	395,231,880.00	395,231,880.00	75,912,515.43	226,410,822.29	57.3%	168,821,057.71
21020111	HAZARD ALLOWANCE	934,681,550.00	934,681,550.00	489,465,909.80	791,748,184.43	84.7%	142,933,365.57
21020112	OUTFIT / ROBE ALLOWANCE	323,844,960.00	323,844,960.00	225,533,498.78	345,396,257.59	106.7%	- 21,551,297.59
21020113	LOCUS LINQUO ALLOWANCE	133,804,810.00	133,804,810.00	199,534,900.45	255,395,600.75	190.9%	- 121,590,790.75
21020114	JOURNAL / RESEARCH ALLOWANCE	624,129,250.00	624,129,250.00	168,814,684.01	422,087,598.46	67.6%	202,041,651.54
21020115	LAW OFFICER ALLOWANCE	8,462,700.00	8,462,700.00	3,154,924.69	3,258,913.86	38.5%	5,203,786.14
21020116	CLINICAL ALLOWANCE	98,584,640.00	98,584,640.00	11,386,848.66	87,957,172.75	89.2%	10,627,467.25
21020117	SHIFT DUTY ALLOWANCE	490,805,010.00	490,805,010.00	48,057,558.20	304,167,993.09	62.0%	186,637,016.91
21020118	CALL DUTY ALLOWANCE	711,849,310.00	711,849,310.00	42,720,291.66	428,506,233.64	60.2%	283,343,076.36
21020119	ADMINISTRATION ALLOWANCE	718,980.00	718,980.00	-	109,250.00	15.2%	609,730.00
21020120	ENTERTAINMENT ALLOWANCE	1,524,830.00	1,524,830.00	89,491.34	262,351.50	17.2%	1,262,478.50
21020121	SIVES ALLOWANCE	322,700,180.00	322,700,180.00	281,492,657.37	384,582,404.27	119.2%	- 61,882,224.27
21020122	HEADSHIP ALLOWANCE	2,448,000.00	2,448,000.00	-	6,893,380.00	281.6%	- 4,445,380.00
21020123	DRIVER / SECT. ALLOWANCE	98,792,660.00	98,792,660.00	55,959,312.00	76,684,835.00	77.6%	22,107,825.00
21020124	CORPERS ALLOWANCE	475,797,100.00	475,797,100.00	135,548,782.37	269,150,058.25	56.6%	206,647,041.75
21020125	LEARNED ALLOWANCE	419,824,370.00	419,824,370.00	181,719,613.73	302,341,363.94	72.0%	117,483,006.06
21020126	CHAIRMAN AND BOARD MEMBER	75,435,120.00	75,435,120.00	18,896,740.21	31,053,190.41	41.2%	44,381,929.59
21020127	APRON ALLOWANCE	20,000.00	20,000.00	-	20,000.00	100.0%	-
21020128	SPECIAL ALLOWANCE	38,000.00	38,000.00	-	-	0.0%	38,000.00
21020129	MEDICAL ALLOWANCE	20,547,290.00	20,547,290.00	-	4,105,471.96	20.0%	16,441,818.04
21020130	WEIGH 1/2 IN ALLOWANCE	104,106,060.00	104,106,060.00	8,482,801.64	66,512,044.09	63.9%	37,594,015.91
21020132	FIELD TRANSPORT ALLOWANCE	12,780,000.00	12,780,000.00	12,780,000.00	12,780,000.00	100.0%	-
21020135	SECURITY PERSONNEL ALLOWANCE	95,160,600.00	95,160,600.00	34,989,629.39	57,789,629.39	60.7%	37,370,970.61
21020136	27% TSS ALLOWANCE	1,451,857,790.00	1,451,857,790.00	358,162,327.02	894,614,496.73	61.6%	557,245,293.27
21020137	VICE PRINCIPAL ALLOWANCE	166,800,590.00	166,800,590.00	40,869,996.55	94,952,100.35	56.9%	71,848,489.65
21020138	PRINCIPAL ALLOWANCE	19,251,460.00	19,251,460.00	3,797,223.33	11,026,743.12	57.3%	8,224,716.88
21020139	H.O.D ALLOWANCE	5,553,810.00	5,553,810.00	2,521,540.58	3,505,437.28	63.1%	2,048,372.72
21020140	SCIENCE ALLOWANCE	7,208,030.00	7,208,030.00	21,018,032.78	21,571,646.11	299.3%	- 14,363,616.11
21020141	RURAL POSTING	251,479,150.00	251,479,150.00	13,522,653.88	80,246,202.52	31.9%	171,232,947.48
21020142	CLERK ALLOWANCE	93,050.00	93,050.00	-	23,000.00	24.7%	70,050.00
21020144	SPECIAL / PERSONAL ASSISTANCE	58,656,980.00	58,656,980.00	-	19,057,550.00	32.5%	39,599,430.00
21020145	CONSTITUENCY STAFF ALLOWANCE	632,200.00	632,200.00	155,000.00	200,000.00	31.6%	432,200.00
21020146	CONSTITUENCY STAFF SALARY	4,792,350.00	4,792,350.00	695,860.00	5,904,860.00	123.2%	- 1,112,510.00
21020147	HONORABLE MEMBERS ALLOWANCE	249,043,320.00	249,043,320.00	62,774.00	73,399,227.54	29.5%	175,644,092.46
21020149	EXAMINATIONS SUPERVISION	360,982,110.00	360,982,110.00	103,452,797.50	282,772,823.50	78.3%	78,209,286.50
21020150	DIRECTOR ALLOWANCE	6,316,850.00	6,316,850.00	2,350,671.09	5,211,833.69	82.5%	1,105,016.31
21020151	GAME ALLOWANCE	829,050.00	829,050.00	238,425,434.94	238,514,710.27	28769.6%	- 237,685,660.27

28/10/2022
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HEAD OF BUDGET OFFICE

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
21020152	EXCESS WORK LOAD	6,298,000.00	6,298,000.00	1,745,475.00	1,970,678.00	31.3%	4,327,322.00
21020153	15% TEACHING PRACTICE CHAIN	75,000,000.00	75,000,000.00	40,198,413.00	40,198,413.00	53.6%	34,801,587.00
21020155	MEAL	15,781,580.00	15,781,580.00	-	3,398,162.40	21.5%	12,383,417.60
21020156	HOUSING	122,257,990.00	122,257,990.00	-	28,134,577.16	23.0%	94,123,412.84
21020157	TRANSPORT	105,283,630.00	105,283,630.00	-	11,576,496.30	11.0%	93,707,133.70
21020158	UTILITY	30,221,480.00	30,221,480.00	-	7,183,481.48	23.8%	23,037,998.52
21020160	ADDITIONAL HAZARD	12,240,600.00	12,240,600.00	-	3,891,000.00	31.8%	8,349,600.00
21020161	LEGISLATIVE ALLOWANCE	52,395,010.00	52,395,010.00	3,820,215.34	11,755,770.02	22.4%	40,639,239.98
21020162	AERODROME ALLOWANCE	36,798,620.00	36,798,620.00	-	1,728,383.60	4.7%	35,070,236.40
21020166	SITTING ALLOWANCE	2,484,000.00	2,484,000.00	480,000.00	1,440,000.00	58.0%	1,044,000.00
21020172	PERCULIAR ALLOWANCE	5,027,780.00	5,027,780.00	-	366,792.00	7.3%	4,660,988.00
21020173	HARDSHIP ALLOWANCE	44,404,000.00	44,404,000.00	27,230,000.00	29,556,000.00	66.6%	14,848,000.00
21020174	PROFICIENCY	51,368,260.00	51,368,260.00	-	9,082,241.60	17.7%	42,286,018.40
21020176	BOARD CHAIRMAN	28,361,540.00	28,361,540.00	4,371,675.88	13,788,425.88	48.6%	14,573,114.12
21020177	CONSOLIDATED ALLOWANCE	19,827,009,590.00	19,827,009,590.00	4,156,375,486.70	12,079,045,217.56	60.9%	7,747,964,372.44
21020178	LEAVE GRANT	20,783,750.00	20,783,750.00	10,980,340.00	15,130,545.75	72.8%	5,653,204.25
21020181	MARGIN FOR INCREASE IN COST/EMERGENCY PROVISIONS (PERSONNEL)	3,475,000,000.00	3,475,000,000.00	159,163,092.88	2,979,616,371.21	85.7%	495,383,628.79
210202	SOCIAL CONTRIBUTIONS	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
21020206	REFUND OF 7.5% CONTRIBUTORY PENSION	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
2103	SOCIAL BENEFITS	19,000,337,950.00	23,500,337,950.00	4,820,960,025.22	14,763,101,642.58	62.8%	8,737,236,307.42
210301	SOCIAL BENEFITS	19,000,337,950.00	23,500,337,950.00	4,820,960,025.22	14,763,101,642.58	62.8%	8,737,236,307.42
21030101	GRATUITY	4,000,000,000.00	5,000,000,000.00	231,643,172.49	561,014,318.14	11.2%	4,438,985,681.86
21030102	PENSION	15,000,000,000.00	18,500,000,000.00	4,589,137,956.73	14,201,937,324.44	76.8%	4,298,062,675.56
21030104	SEVERANCE BENEFITS/PAYMENT FOR POLITICAL OFFICE HOLDERS	337,950.00	337,950.00	141,896.00	150,000.00	44.4%	187,950.00
22	OTHER RECURRENT COSTS	170,880,567,190.00	207,380,567,190.00	37,673,074,822.05	94,732,576,293.58	45.7%	112,647,990,896.42
2202	OVERHEAD COST	116,160,767,190.00	129,160,767,190.00	13,276,111,703.07	49,668,033,940.21	38.5%	79,492,733,249.79
220201	TRAVEL & TRANSPORT - GENERAL	4,294,280,000.00	4,294,280,000.00	594,325,780.00	1,175,188,294.00	27.4%	3,119,091,706.00
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	874,450,000.00	874,450,000.00	410,794,000.00	559,867,020.00	64.0%	314,582,980.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	1,689,830,000.00	1,689,830,000.00	180,961,780.00	612,751,274.00	36.3%	1,077,078,726.00
22020103	INT'L TRAVEL & TRANSPORT - TRAINING	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22020104	INT'L TRAVEL & TRANSPORT - OTHERS	1,710,000,000.00	1,710,000,000.00	2,570,000.00	2,570,000.00	0.2%	1,707,430,000.00
220202	UTILITIES - GENERAL	2,128,425,000.00	2,128,425,000.00	84,753,891.98	806,934,292.24	37.9%	1,321,490,707.76
22020201	ELECTRICITY CHARGES	612,000,000.00	612,000,000.00	47,704,466.38	288,786,527.44	47.2%	323,213,472.56
22020202	TELEPHONE CHARGES	240,915,000.00	240,915,000.00	9,368,950.00	54,774,700.00	22.7%	186,140,300.00
22020203	INTERNET ACCESS CHARGES	258,100,000.00	258,100,000.00	27,358,275.60	56,774,614.80	22.0%	201,325,385.20
22020204	SATELLITE BROADCAST CHARGES	109,900,000.00	109,900,000.00	303,200.00	3,441,000.00	3.1%	106,459,000.00
22020205	WATER RATE	407,900,000.00	407,900,000.00	19,000.00	396,304,450.00	97.2%	11,595,550.00
22020208	SOFTWARE CHARGES / LICENSE RENTALS	499,610,000.00	499,610,000.00	-	6,853,000.00	1.4%	492,757,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,307,512,300.00	10,307,512,300.00	3,016,831,471.00	4,100,938,553.00	39.8%	6,206,573,747.00
22020301	OFFICE STATIONARY / COMPUTER COST	3,033,410,000.00	3,033,410,000.00	1,144,835,656.00	1,730,110,478.00	57.0%	1,303,299,522.00
22020302	BOOKS	758,392,300.00	758,392,300.00	600,000.00	132,237,000.00	17.4%	626,155,300.00
22020303	NEWSPAPERS	39,100,000.00	39,100,000.00	2,489,500.00	3,183,500.00	8.1%	35,916,500.00
22020304	MAGAZINE AND PERIODICALS	404,240,000.00	404,240,000.00	24,063,715.00	56,408,315.00	14.0%	347,831,685.00
22020305	PRINTING OF SECURITY DOCUMENTS	128,040,000.00	128,040,000.00	2,470,500.00	7,540,500.00	5.9%	120,499,500.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	1,499,990,000.00	3,499,990,000.00	1,747,336,000.00	1,959,764,660.00	56.0%	1,540,225,340.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	815,650,000.00	815,650,000.00	-	18,478,500.00	2.3%	797,171,500.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	31,480,000.00	31,480,000.00	15,080,000.00	15,080,000.00	47.9%	16,400,000.00
22020309	UNIFORM AND OTHER CLOTHING	117,620,000.00	117,620,000.00	38,756,100.00	40,460,600.00	34.4%	77,159,400.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	34,230,000.00	34,230,000.00	-	275,000.00	0.8%	33,955,000.00
22020312	PHOTOGRAPHIC MATERIALS / EQUIPMENT	252,460,000.00	252,460,000.00	-	-	0.0%	252,460,000.00
22020313	PRODUCTION OF REPORTS REPORTS	256,400,000.00	256,400,000.00	8,200,000.00	54,400,000.00	21.2%	202,000,000.00
22020315	PURCHASE OF CHEMICALS/ANALYTICAL REAGENTS	906,500,000.00	906,500,000.00	33,000,000.00	83,000,000.00	9.2%	823,500,000.00
22020316	PURCHASE OF START-UP PACKS & SKILL DEVELOPMENT CERTIFICATE	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,140,171,000.00	9,140,171,000.00	2,278,892,248.09	3,653,759,997.49	40.0%	5,486,411,002.51
22020401	MAINTENANCE OF MOTOR VEHICLE	1,620,921,000.00	1,620,921,000.00	133,793,323.59	522,433,203.59	32.2%	1,098,487,796.41
22020402	MAINTENANCE OF OFFICE FURNITURE	337,340,000.00	337,340,000.00	10,750,000.00	46,383,650.00	13.7%	290,956,350.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
22020403	MAINTENANCE OF OFFICE BUILDING	1,330,100,000.00	1,330,100,000.00	705,290,500.00	775,272,520.00	58.3%	554,827,480.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	821,170,000.00	821,170,000.00	75,445,990.00	208,415,210.00	25.4%	612,754,790.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	869,780,000.00	869,780,000.00	157,740,834.50	318,449,813.90	36.6%	551,330,186.10
22020406	OTHER MAINTENANCE SERVICES	2,777,870,000.00	2,777,870,000.00	1,122,974,500.00	1,697,136,000.00	61.1%	1,080,734,000.00
22020407	MAINTENANCE OF AIRCRAFTS	150,200,000.00	150,200,000.00	62,672,500.00	73,100,000.00	48.7%	77,100,000.00
22020408	MAINTENANCE OF SEA BOATS	2,300,000.00	2,300,000.00	200,000.00	1,200,000.00	52.2%	1,100,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENT	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
22020410	MAINTENANCE OF STREET LIGHTING	425,000,000.00	425,000,000.00	-	-	0.0%	425,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	12,300,000.00	12,300,000.00	700,000.00	1,900,000.00	15.4%	10,400,000.00
22020414	MAINTENANCE OF LIBRARY	7,640,000.00	7,640,000.00	2,584,000.00	2,584,000.00	33.8%	5,056,000.00
22020415	RESEARCH AND DATABANK SERVICE	40,800,000.00	40,800,000.00	6,200,000.00	6,250,000.00	15.3%	34,550,000.00
22020416	BASELINE SURVEY	3,350,000.00	3,350,000.00	-	-	0.0%	3,350,000.00
22020417	MAINTENANCE OF CIVIL SERVICE AUDITORIUM (HEAD OF CIVIL SERVICE)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22020421	MAINTENANCE OF FACILITY AT FORMER INSTITUTE OF TECHNOLOGY	6,400,000.00	6,400,000.00	540,600.00	635,600.00	9.9%	5,764,400.00
22020424	AIRPORT MAINTENANCE	710,000,000.00	710,000,000.00	-	-	0.0%	710,000,000.00
220205	TRAINING - GENERAL	10,072,830,000.00	11,072,830,000.00	574,337,769.00	2,369,900,229.00	21.4%	8,702,929,771.00
22020501	LOCAL TRAINING	2,133,230,000.00	2,133,230,000.00	66,315,200.00	144,466,900.00	6.8%	1,988,763,100.00
22020502	INTERNATIONAL TRAINING	448,670,000.00	448,670,000.00	20,000,000.00	20,440,000.00	4.6%	428,230,000.00
22020503	WORKSHOP / SEMINAR / CONFERENC	6,990,830,000.00	7,990,830,000.00	484,132,569.00	2,151,103,329.00	26.9%	5,839,726,671.00
22020504	PUPILAGE PROGRAMME FOR SCIENTIFIC OFFICERS	21,600,000.00	21,600,000.00	1,890,000.00	1,890,000.00	8.8%	19,710,000.00
22020506	PROJECT SEED HOLIDAY PROGRAMME FOR (SS2-SS3) STUDENTS	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
22020507	E-LEARNING INTEGRATED IN SCHOOLS	93,000,000.00	93,000,000.00	-	-	0.0%	93,000,000.00
22020508	CONDUCT OF SOCIO-ECONOMIC BASELINE	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
22020518	SENSITIZATION ON THE 3 SENATORIAL DISTRICT	330,500,000.00	330,500,000.00	2,000,000.00	52,000,000.00	15.7%	278,500,000.00
220206	OTHER SERVICES - GENERAL	42,209,812,500.00	42,209,812,500.00	1,907,233,733.00	13,544,950,150.00	32.1%	28,664,862,350.00
22020601	SECURITY SERVICES	839,600,000.00	839,600,000.00	27,836,000.00	164,043,000.00	19.5%	675,557,000.00
22020602	OFFICE RENT	1,464,430,000.00	1,464,430,000.00	218,759,118.00	748,511,704.00	51.1%	715,918,296.00
22020603	RESIDENTIAL RENT	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	15,045,000,000.00	15,045,000,000.00	106,215,000.00	5,942,006,800.00	39.5%	9,102,993,200.00
22020605	CLEANING AND FUMIGATION SERVICES	328,290,000.00	328,290,000.00	10,000,000.00	22,614,000.00	6.9%	305,676,000.00
22020606	INTERNAL AUDIT EXPENSES	87,890,000.00	87,890,000.00	4,885,000.00	10,872,750.00	12.4%	77,017,250.00
22020607	CONTINGENCIES	1,780,075,000.00	1,780,075,000.00	111,840,000.00	173,129,000.00	9.7%	1,606,946,000.00
22020609	MONITORING / SUPERVISION	1,001,784,800.00	1,001,784,800.00	5,210,000.00	35,110,000.00	3.5%	966,674,800.00
22020610	OTHER SERVICES	16,737,785,500.00	16,737,785,500.00	1,255,267,615.00	5,169,843,356.00	30.9%	11,567,942,144.00
22020611	HOSTING OF POLITICAL ASSOCIATIONS	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
22020612	BURIAL EXPENSES	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
22020613	CONSULTANCY AND SOFTWARE RENEWALS	120,000,000.00	120,000,000.00	671,000.00	4,671,000.00	3.9%	115,329,000.00
22020614	EXAMINATION PLACEMENT / EDUCATION	133,450,000.00	133,450,000.00	1,550,000.00	5,520,000.00	4.1%	127,930,000.00
22020615	CONFLICT RESOLUTION	161,550,000.00	161,550,000.00	-	-	0.0%	161,550,000.00
22020622	TOURISM INFORMATION GALLERY	56,800,000.00	56,800,000.00	-	-	0.0%	56,800,000.00
22020623	PROMOTION OF DOMESTIC TOURISM	643,200,000.00	643,200,000.00	-	-	0.0%	643,200,000.00
22020624	EXHIBITION TRADE	55,000,000.00	55,000,000.00	-	4,000,000.00	7.3%	51,000,000.00
22020625	IBOM EYE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020626	BEAUTY PAGEANTS	55,000,000.00	55,000,000.00	40,000,000.00	40,000,000.00	72.7%	15,000,000.00
22020627	MOBILIZATION OF POLITICAL INTEREST GROUPS	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
22020628	LABOUR UNION ACTIVITIES	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
22020631	CONSTITUTING AND SERVICING OF THE STATE INDUSTRIAL COMMITTEE	117,000,000.00	117,000,000.00	-	-	0.0%	117,000,000.00
22020633	RAIN SCHOOL	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020641	SPECIALIZED TRAINING/SEMINARS AND CONFERENCES FOR MFGT STAFF AND OTHER	2,017,000,000.00	2,017,000,000.00	125,000,000.00	1,224,628,540.00	60.7%	792,371,460.00
22020661	ACTIVITIES OF NATIONAL ECONOMIC COUNCIL CAPITAL DEVELOPMENT PROGRAMM	91,850,000.00	91,850,000.00	-	-	0.0%	91,850,000.00
22020663	FUNDED PROGRAMMES AND PROJECTS	110,300,000.00	110,300,000.00	-	-	0.0%	110,300,000.00
22020667	REVIEW OF ECONOMIC POLICIES	187,807,200.00	187,807,200.00	-	-	0.0%	187,807,200.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,120,446,390.00	9,120,446,390.00	726,854,700.00	2,169,127,914.48	23.8%	6,951,318,475.52
22020701	FINANCIAL CONSULTING	841,730,590.00	841,730,590.00	26,725,000.00	47,880,000.00	5.7%	793,850,590.00
22020702	INFORMATION TECHNOLOGY CONSULT	49,800,000.00	49,800,000.00	602,000.00	18,010,500.00	36.2%	31,789,500.00
22020703	LEGAL SERVICES	1,149,100,000.00	1,149,100,000.00	13,427,700.00	337,059,750.00	29.3%	812,040,250.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
22020706	SURVEYING SERVICES	1,292,780,000.00	1,292,780,000.00	665,000,000.00	665,390,000.00	51.5%	627,390,000.00
22020707	AGRICULTURAL CONSULTING	10,800,000.00	10,800,000.00	-	101,000.00	0.9%	10,699,000.00
22020708	MEDICAL CONSULTING	2,899,840,800.00	2,899,840,800.00	10,100,000.00	1,057,086,664.48	36.5%	1,842,754,135.52
22020709	RESEARCH	2,876,395,000.00	2,876,395,000.00	11,000,000.00	43,600,000.00	1.5%	2,832,795,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,795,300,000.00	7,295,300,000.00	958,395,000.00	3,411,881,000.00	46.8%	3,883,419,000.00
22020801	FUEL AND LUBRICANT - GENERAL	1,208,000,000.00	1,208,000,000.00	950,000,000.00	1,446,000,000.00	119.7%	- 238,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	80,000,000.00	80,000,000.00	8,395,000.00	25,881,000.00	32.4%	54,119,000.00
22020803	PLANT / GENERATOR FUEL COST	3,507,300,000.00	6,007,300,000.00	-	1,940,000,000.00	32.3%	4,067,300,000.00
220209	FINANCIAL CHARGES - GENERAL	235,140,000.00	235,140,000.00	54,060.00	415,020.00	0.2%	234,724,980.00
22020901	BANK CHARGES : OTHER THAN INTEREST	9,940,000.00	9,940,000.00	54,060.00	415,020.00	4.2%	9,524,980.00
22020902	INSURANCE PREMIUM	225,000,000.00	225,000,000.00	-	-	0.0%	225,000,000.00
22020903	BANK CHARGES (INTEREST ON TEMPORARY OVERDRAFT)	200,000.00	200,000.00	-	-	0.0%	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,856,850,000.00	33,356,850,000.00	3,134,433,050.00	18,434,938,490.00	55.3%	14,921,911,510.00
22021001	REFRESHMENT AND MEALS	9,656,690,000.00	13,156,690,000.00	1,157,471,330.00	7,550,405,530.00	57.4%	5,606,284,470.00
22021002	HONORARIUM AND SITTING ALLOWAN	82,300,000.00	82,300,000.00	19,031,850.00	34,501,700.00	41.9%	47,798,300.00
22021003	PUBLICITY AND ADVERTISEMENT	2,825,420,000.00	4,325,420,000.00	50,248,860.00	1,531,420,000.00	35.4%	2,794,000,000.00
22021004	MEDICAL EXPENSES : LOCAL	199,390,000.00	199,390,000.00	27,300,300.00	55,530,300.00	27.9%	143,859,700.00
22021006	POSTAGES AND COURIER SERVICES	33,910,000.00	33,910,000.00	2,280,000.00	3,983,000.00	11.7%	29,927,000.00
22021007	WELFARE PACKAGES	1,992,390,000.00	1,992,390,000.00	204,317,000.00	454,125,950.00	22.8%	1,538,264,050.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	525,000,000.00	525,000,000.00	120,000,000.00	240,000,000.00	45.7%	285,000,000.00
22021009	SPORTING ACTIVITIES	1,076,360,000.00	1,076,360,000.00	5,008,000.00	119,349,000.00	11.1%	957,011,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	46,500,000.00	46,500,000.00	-	-	0.0%	46,500,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
22021013	PROMOTION (SERVICE WIDE)	1,300,720,000.00	1,300,720,000.00	8,500,000.00	26,705,000.00	2.1%	1,274,015,000.00
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	13,000,000.00	13,000,000.00	10,000,000.00	10,000,000.00	76.9%	3,000,000.00
22021015	SERVICOM	3,000,000.00	3,000,000.00	1,750,000.00	1,750,000.00	58.3%	1,250,000.00
22021016	MEDICAL EXPENSES INTERNATIONAL	10,600,000.00	10,600,000.00	-	-	0.0%	10,600,000.00
22021018	INTERNAL WELFARE MATTERS	30,610,000.00	30,610,000.00	3,418,175.00	5,018,675.00	16.4%	25,591,325.00
22021019	SPECIAL ASSIGNMENT	923,030,000.00	923,030,000.00	184,830,300.00	384,617,200.00	41.7%	538,412,800.00
22021020	SCREENING OF INTENDING PILGRIM	3,500,000.00	3,500,000.00	700,000.00	1,600,000.00	45.7%	1,900,000.00
22021021	AMERICAL STANDARDS FOR TESTING AND MEASURES (ASTM)	113,550,000.00	113,550,000.00	6,005,000.00	19,855,000.00	17.5%	93,695,000.00
22021023	CONDUCT OF ELECTIONS FOR UMBRELLA ASSOCIATIONS OF PWD	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22021026	DEPARTMENT SPECIAL ASSIGNMENT	389,400,000.00	389,400,000.00	-	89,500,000.00	23.0%	299,900,000.00
22021029	FOOD STUFF / CATERING MATERIAL	44,730,000.00	44,730,000.00	-	1,525,000.00	3.4%	43,205,000.00
22021030	ENTERTAINMENT AT MEETINGS	1,966,750,000.00	1,966,750,000.00	1,205,432,235.00	1,417,772,015.00	72.1%	548,977,985.00
22021045	AUDIT MONITORING	160,300,000.00	160,300,000.00	34,140,000.00	45,000,000.00	28.1%	115,300,000.00
22021047	BUDGET MONITORING & IMPLEMENTATION	74,000,000.00	74,000,000.00	-	85,000,000.00	114.9%	- 11,000,000.00
22021049	CASE MANAGEMENT	626,000,000.00	626,000,000.00	50,000,000.00	550,000,000.00	87.9%	76,000,000.00
22021074	IPSAS COMMITTEE (STATE BUDGET OFFICE)	2,000,000,000.00	3,000,000,000.00	-	2,734,905,120.00	91.2%	265,094,880.00
22021075	IPSAS E-BUDGET TEMPLATE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22021076	JOGGING TO SERVE BETTER	36,000,000.00	36,000,000.00	18,000,000.00	18,000,000.00	50.0%	18,000,000.00
22021081	MARGIN FOR INCREASED COST / EMERGENCY PROVISION (OVERHEAD COST)	1,603,500,000.00	3,103,500,000.00	10,000,000.00	3,037,375,000.00	97.9%	66,125,000.00
22021093	PERSONNEL AUDIT/SALARY VERIFICATION	25,200,000.00	25,200,000.00	16,000,000.00	17,000,000.00	67.5%	8,200,000.00
2203	LOANS AND ADVANCES	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
220301	STAFF LOANS & ADVANCES	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
22030102	MOTOR VEHICLE ADVANCES	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	93,050,000.00	93,050,000.00	-	-	0.0%	93,050,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	93,050,000.00	93,050,000.00	-	-	0.0%	93,050,000.00
22040101	GRANTS TO OTHER STATE GOVERNMENTS - RECURRENT	41,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00
22040103	GRANTS TO LOCAL GOVERNMENTS - RECURRENT	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - RECURRENT	100,000.00	100,000.00	-	-	0.0%	100,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	1,950,000.00	1,950,000.00	-	-	0.0%	1,950,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
2205	SUBSIDIES GENERAL	3,273,750,000.00	3,773,750,000.00	1,193,500,000.00	1,956,305,000.00	51.8%	1,817,445,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	3,263,750,000.00	3,763,750,000.00	1,193,500,000.00	1,956,305,000.00	52.0%	1,807,445,000.00
22050103	SUBVENTIONS	3,263,750,000.00	3,763,750,000.00	1,193,500,000.00	1,956,305,000.00	52.0%	1,807,445,000.00

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220502	SUBSIDY TO PRIVATE COMPANIES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22050201	SUBSIDY TO PRIVATE COMPANIES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
2206	PUBLIC DEBT CHARGES	49,403,000,000.00	72,403,000,000.00	22,428,792,201.44	41,679,115,211.56	57.6%	30,723,884,788.44
220601	FOREIGN INTEREST / DISCOUNT	1,700,000,000.00	1,700,000,000.00	251,110,199.20	1,409,432,140.00	82.9%	290,567,860.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,700,000,000.00	1,700,000,000.00	251,110,199.20	1,409,432,140.00	82.9%	290,567,860.00
220602	DOMESTIC INTEREST / DISCOUNT	25,700,000,000.00	48,700,000,000.00	15,624,882,023.62	26,553,850,221.54	54.5%	22,146,149,778.46
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	25,700,000,000.00	48,700,000,000.00	15,624,882,023.62	26,553,850,221.54	54.5%	22,146,149,778.46
220604	DOMESTIC PRINCIPAL	22,003,000,000.00	22,003,000,000.00	6,552,799,978.62	13,715,832,850.02	62.3%	8,287,167,149.98
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	22,003,000,000.00	22,003,000,000.00	6,552,799,978.62	13,715,832,850.02	62.3%	8,287,167,149.98
2207	TRANSFERS-PAYMENT	1,800,000,000.00	1,800,000,000.00	774,670,917.54	1,429,122,141.81	79.4%	370,877,858.19
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,800,000,000.00	1,800,000,000.00	774,670,917.54	1,429,122,141.81	79.4%	370,877,858.19
22070101	PAYMENT FROM CRF TO FUND MDA RECURRENT EXPENDITURE	145,000,000.00	145,000,000.00	-	9,696,104.77	6.7%	135,303,895.23
22070106	RETAINED REVENUE BY MDAs	1,655,000,000.00	1,655,000,000.00	774,670,917.54	1,419,426,037.04	85.8%	235,573,962.96
3	ASSETS	324,917,626,790.00	328,917,626,790.00	61,391,353,433.46	134,638,647,751.33	40.9%	194,278,979,038.67
32	NON-CURRENT (FIXED) ASSETS	324,917,626,790.00	328,917,626,790.00	61,391,353,433.46	134,638,647,751.33	40.9%	194,278,979,038.67
3201	FIXED ASSETS - PROPERTY, PLANT & EQUIPMENT	223,578,478,800.00	224,078,478,800.00	41,296,536,442.33	91,097,968,051.43	40.7%	132,980,510,748.57
320101	LAND & BUILDING - GENERAL	11,428,078,040.00	11,428,078,040.00	1,961,233,705.95	2,974,033,705.95	26.0%	8,454,044,334.05
32010101	LAND & BUILDINGS - OFFICE	6,183,513,040.00	6,183,513,040.00	437,000,000.00	574,800,000.00	9.3%	5,608,713,040.00
32010102	LAND & BUILDINGS - RESIDENTIAL	1,309,500,000.00	1,309,500,000.00	634,233,705.95	634,233,705.95	48.4%	675,266,294.05
32010104	STORAGE FACILITIES	889,500,000.00	889,500,000.00	143,000,000.00	443,000,000.00	49.8%	446,500,000.00
32010105	LAND & BUILDINGS - MARKET	707,500,000.00	707,500,000.00	-	-	0.0%	707,500,000.00
32010106	LAND & BUILDINGS - SPORTING ACTIVITIES	1,073,500,000.00	1,073,500,000.00	470,000,000.00	940,000,000.00	87.6%	133,500,000.00
32010107	LAND & BUILDINGS - AGRICULTURE	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
32010111	LAND & BUILDINGS - RECREATION CENTRE / HOTELS / BEACH	808,000,000.00	808,000,000.00	277,000,000.00	327,000,000.00	40.5%	481,000,000.00
32010114	LAND & BUILDINGS - SCHOOLS / LEARNING CENTRE	215,000,000.00	215,000,000.00	-	55,000,000.00	25.6%	160,000,000.00
32010116	LAND & BUILDINGS - LIBRARY	31,500,000.00	31,500,000.00	-	-	0.0%	31,500,000.00
32010118	LAND & BUILDINGS - FIRE STATION / OIL DEPOT / FARM TANK	110,065,000.00	110,065,000.00	-	-	0.0%	110,065,000.00
320102	INFRASTRUCTURE - GENERAL	177,080,112,200.00	177,580,112,200.00	33,097,285,236.38	77,427,279,845.48	43.6%	100,152,832,354.52
32010201	RAILS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
32010202	ROADS & BRIDGES	139,623,728,090.00	140,123,728,090.00	28,179,119,047.95	64,299,534,698.38	45.9%	75,824,193,391.62
32010203	AIRPORTS	17,237,951,580.00	17,237,951,580.00	1,512,566,187.55	7,716,535,146.22	44.8%	9,521,416,433.78
32010204	HARBOURS/ SEA PORTS	2,005,000,000.00	2,005,000,000.00	-	-	0.0%	2,005,000,000.00
32010205	ZOOS PARKS & RESERVES	1,300,500,000.00	1,300,500,000.00	-	-	0.0%	1,300,500,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	4,612,095,000.00	4,612,095,000.00	2,044,360,000.00	2,752,470,000.00	59.7%	1,859,625,000.00
32010207	ELECTRICITY TRANSMISSION NETWORK	9,759,985,000.00	9,759,985,000.00	1,220,240,000.00	2,517,740,000.00	25.8%	7,242,245,000.00
32010208	WATER DISTRIBUTION NETWORK	1,247,687,000.00	1,247,687,000.00	141,000,000.88	141,000,000.88	11.3%	1,106,686,999.12
32010209	SEWAGE/ DRAINAGE NETWORK	415,163,530.00	415,163,530.00	-	-	0.0%	415,163,530.00
32010211	SPECIALIZED RESEARCH EQUIPMENT	157,000,000.00	157,000,000.00	-	-	0.0%	157,000,000.00
32010212	MONUMENTS	259,000,000.00	259,000,000.00	-	-	0.0%	259,000,000.00
32010213	HERITAGE ASSETS	30,600,000.00	30,600,000.00	-	-	0.0%	30,600,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	274,800,000.00	274,800,000.00	-	-	0.0%	274,800,000.00
32010215	WASTE DISPOSAL EQUIPMENT	151,602,000.00	151,602,000.00	-	-	0.0%	151,602,000.00
320103	PLANT & MACHINERY - GENERAL	3,288,389,120.00	3,288,389,120.00	80,800,000.00	251,390,000.00	7.6%	3,036,999,120.00
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	559,937,950.00	559,937,950.00	-	-	0.0%	559,937,950.00
32010302	INDUSTRIAL EQUIPMENT	1,225,871,510.00	1,225,871,510.00	50,000,000.00	100,000,000.00	8.2%	1,125,871,510.00
32010304	POWER PLANTS	124,260,000.00	124,260,000.00	-	-	0.0%	124,260,000.00
32010305	POWER GENERATING SETS	1,249,619,660.00	1,249,619,660.00	30,800,000.00	122,790,000.00	9.8%	1,126,829,660.00
32010307	FIRE FIGHTING EQUIPMENT	128,700,000.00	128,700,000.00	-	28,600,000.00	22.2%	100,100,000.00
320104	FIXED ASSETS - GENERAL	21,158,847,260.00	21,158,847,260.00	5,966,250,000.00	9,934,750,000.00	47.0%	11,224,097,260.00
32010402	AIR CRAFTS/AIRLINES	5,200,000,000.00	5,200,000,000.00	2,460,500,000.00	3,557,000,000.00	68.4%	1,643,000,000.00
32010404	SEA BOATS	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
32010405	MOTOR VEHICLES	15,293,786,000.00	15,293,786,000.00	3,505,750,000.00	6,377,750,000.00	41.7%	8,916,036,000.00
32010406	TRICYCLE	15,061,260.00	15,061,260.00	-	-	0.0%	15,061,260.00
32010407	MOTOR CYCLES	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
32010409	TRUCKS	495,000,000.00	495,000,000.00	-	-	0.0%	495,000,000.00
320105	OFFICE EQUIPMENT - GENERAL	3,428,911,430.00	3,428,911,430.00	11,000,000.00	28,655,000.00	0.8%	3,400,256,430.00

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32010501	COMPUTERS	1,371,544,030.00	1,371,544,030.00	5,000,000.00	6,155,000.00	0.4%	1,365,389,030.00
32010502	PRINTERS	308,316,000.00	308,316,000.00	-	-	0.0%	308,316,000.00
32010503	SCANNERS	19,525,000.00	19,525,000.00	-	-	0.0%	19,525,000.00
32010504	FAX MACHINE	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
32010505	PHOTOCOPIERS	215,330,000.00	215,330,000.00	-	6,500,000.00	3.0%	208,830,000.00
32010507	SHREDDING MACHINES	11,125,000.00	11,125,000.00	-	-	0.0%	11,125,000.00
32010508	PROJECTORS	22,855,000.00	22,855,000.00	-	-	0.0%	22,855,000.00
32010509	BINDING EQUIPMENT	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
32010512	FIRE EXTINGUISHER	7,050,000.00	7,050,000.00	-	-	0.0%	7,050,000.00
32010513	MODEM / NETWORKING EQUIPMENT / CCTV	353,705,000.00	353,705,000.00	-	-	0.0%	353,705,000.00
32010515	DIGITAL CAMERA	76,465,000.00	76,465,000.00	-	-	0.0%	76,465,000.00
32010516	COMMUNICATION / RADIO EQUIPMENTS	270,330,000.00	270,330,000.00	6,000,000.00	6,000,000.00	2.2%	264,330,000.00
32010517	SURVEY EQUIPMENTS	326,816,400.00	326,816,400.00	-	-	0.0%	326,816,400.00
32010518	PUBLIC ADDRESS SYSTEM	2,250,000.00	2,250,000.00	-	-	0.0%	2,250,000.00
32010519	WORKSHOPS EQUIPMENT	131,300,000.00	131,300,000.00	-	10,000,000.00	7.6%	121,300,000.00
32010521	HANDWASHING	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
32010522	COMPUTER SERVER	289,800,000.00	289,800,000.00	-	-	0.0%	289,800,000.00
320106	FURNITURE & FITTINGS - GENERAL	4,769,552,750.00	4,769,552,750.00	148,567,500.00	219,859,500.00	4.6%	4,549,693,250.00
32010601	CHAIRS	533,011,000.00	533,011,000.00	-	66,666,000.00	12.5%	466,345,000.00
32010602	TABLES	1,714,490,000.00	1,714,490,000.00	3,087,500.00	3,087,500.00	0.2%	1,711,402,500.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	732,485,000.00	732,485,000.00	12,000,000.00	15,500,000.00	2.1%	716,985,000.00
32010604	TELEVISION SETS	48,825,000.00	48,825,000.00	-	-	0.0%	48,825,000.00
32010605	RADIO SETS	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
32010606	AIR CONDITIONER	52,805,000.00	52,805,000.00	-	-	0.0%	52,805,000.00
32010607	STOOLS	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
32010608	SHELVES	42,549,000.00	42,549,000.00	-	1,126,000.00	2.6%	41,423,000.00
32010609	CEILING FANS	365,000.00	365,000.00	-	-	0.0%	365,000.00
32010610	REFRIDGERATORS	1,034,077,000.00	1,034,077,000.00	131,480,000.00	131,480,000.00	12.7%	902,597,000.00
32010611	WASTE BIN	325,000,000.00	325,000,000.00	-	-	0.0%	325,000,000.00
32010612	WINDOWS CURTAINS	48,865,750.00	48,865,750.00	-	-	0.0%	48,865,750.00
32010613	UNIFORMS AND KITS	22,710,000.00	22,710,000.00	-	-	0.0%	22,710,000.00
32010614	SEAL AND STAMP	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
32010615	LADDER	200,000.00	200,000.00	-	-	0.0%	200,000.00
32010616	DOOR	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
32010617	ELECTRIFICATION/LIGHTING	29,670,000.00	29,670,000.00	2,000,000.00	2,000,000.00	6.7%	27,670,000.00
320107	SERVICE CONCESSION ASSETS (PPP) - GENERAL	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
32010701	SERVICE CONCESSION ASSETS (PPP)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
320109	SPECIALISED ASSETS-GENERAL	2,423,588,000.00	2,423,588,000.00	31,400,000.00	262,000,000.00	10.8%	2,161,588,000.00
32010901	MILITARY EQUIPMENT	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
32010902	POLICE/PARAMILITARY EQUIPMENT	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
32010904	LABORATORY/MEDICAL EQUIPMENT	2,407,088,000.00	2,407,088,000.00	31,400,000.00	262,000,000.00	10.9%	2,145,088,000.00
3202	INVESTMENT PROPERTY	29,932,629,120.00	29,932,629,120.00	5,549,806,343.36	10,303,218,503.36	34.4%	19,629,410,616.64
320201	LAND & BUILDING - GENERAL	29,932,629,120.00	29,932,629,120.00	5,549,806,343.36	10,303,218,503.36	34.4%	19,629,410,616.64
32020101	INVESTMENT-LAND & BUILDINGS OFFICE	12,699,611,000.00	12,699,611,000.00	2,901,414,044.45	4,796,414,044.45	37.8%	7,903,196,955.55
32020102	INVESTMENT-LAND & BUILDINGS RESIDENTIAL	265,000,000.00	265,000,000.00	10,000,000.00	55,000,000.00	20.8%	210,000,000.00
32020104	INVESTMENT - OTHER STORAGE FACILITIES	124,000,000.00	124,000,000.00	-	-	0.0%	124,000,000.00
32020106	INVESTMENT - SPORTING ACTIVITIES	651,500,000.00	651,500,000.00	80,000,000.00	80,000,000.00	12.3%	571,500,000.00
32020107	INVESTMENT - LAND & BUILDINGS - AGRICULTURE	788,950,000.00	788,950,000.00	270,000,000.00	400,000,000.00	50.7%	388,950,000.00
32020111	INVESTMENT LAND & BUILDINGS - RECREATION CENTRE / HOTEL	639,000,000.00	639,000,000.00	-	-	0.0%	639,000,000.00
32020114	INVESTMENT - LAND & BUILDINGS - SCHOOLS / LEARNING CENTRES	4,012,497,000.00	4,012,497,000.00	390,692,298.03	2,073,604,458.03	51.7%	1,938,892,541.97
32020116	INVESTMENT - LAND & BUILDINGS - LIBRARY	112,600,000.00	112,600,000.00	-	7,500,000.00	6.7%	105,100,000.00
32020117	INVESTMENT - HOSPITAL / HOSPITAL EQUIPMENTS	1,897,500,000.00	1,897,500,000.00	143,000,000.00	365,000,000.00	19.2%	1,532,500,000.00
32020118	INVESTMENT - AGRIC EQUIPMENT	8,741,971,120.00	8,741,971,120.00	1,754,700,000.88	2,525,700,000.88	28.9%	6,216,271,119.12
3203	INTANGIBLE ASSETS	71,406,518,870.00	74,906,518,870.00	14,545,010,647.77	33,237,461,196.54	44.4%	41,669,057,673.46

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
320301	INTANGIBLE ASSETS	71,406,518,870.00	74,906,518,870.00	14,545,010,647.77	33,237,461,196.54	44.4%	41,669,057,673.46
32030104	TRADE MARK	14,400,000.00	14,400,000.00	-	-	0.0%	14,400,000.00
32030105	FRANCHISE	550,000,000.00	550,000,000.00	-	-	0.0%	550,000,000.00
32030109	RESEARCH & DEVELOPMENT	1,207,829,700.00	1,207,829,700.00	35,000,000.00	50,244,200.00	4.2%	1,157,585,500.00
32030110	BROADCAST RIGHTS	245,000,000.00	245,000,000.00	15,000,000.00	85,000,000.00	34.7%	160,000,000.00
32030111	WORKSHOPS / CAPACITY BUILDING / TRAINING / EMPOWERMENT	1,732,010,000.00	1,732,010,000.00	-	250,200,000.00	14.4%	1,481,810,000.00
32030112	SENSITIZATION / AWARENESS / CELEBEATION	4,490,050,000.00	4,490,050,000.00	400,000,000.00	520,550,000.00	11.6%	3,969,500,000.00
32030113	MONITORING AND EVALUATION	591,350,000.00	591,350,000.00	59,000,000.00	109,700,000.00	18.6%	481,650,000.00
32030114	CONSULTANCY	7,076,101,370.00	9,576,101,370.00	300,000,000.00	8,505,016,129.89	88.8%	1,071,085,240.11
32030115	BOOKS / EDUCATIONAL MATERIAL / TEACHING AIDS / INVENTORY / PUBLICATIONS	345,421,000.00	345,421,000.00	-	-	0.0%	345,421,000.00
32030116	DATABANK / ICT SERVICES / WEB SITE / INTERNET SUBSCRIPTION	3,046,500,000.00	3,046,500,000.00	724,224,500.00	832,719,500.00	27.3%	2,213,780,500.00
32030117	DISEASE CONTORL	186,250,000.00	186,250,000.00	-	125,000,000.00	67.1%	61,250,000.00
32030118	CONSUMABLES / DRUGS / REAGENTS	96,450,000.00	96,450,000.00	-	-	0.0%	96,450,000.00
32030119	SOFTWARE LICENSE AND CHARGES	113,835,000.00	113,835,000.00	-	-	0.0%	113,835,000.00
32030120	BOUNDARY DEMACATION MASTER PLAN / MAPS / DRAWINGS	2,990,000,000.00	2,990,000,000.00	-	-	0.0%	2,990,000,000.00
32030122	DISASTER MANAGEMENT / EMERGENCY MATTERS	147,500,000.00	147,500,000.00	-	15,077,700.00	10.2%	132,422,300.00
32030123	ADMINISTRATIVE ACTIVITIES	5,749,090,000.00	5,749,090,000.00	550,000,000.00	550,000,000.00	9.6%	5,199,090,000.00
32030125	PAYMENT OF DEBT AND OTHER LIABILITIES - CAPITAL	33,000,000,000.00	33,000,000,000.00	7,740,686,147.77	12,927,434,715.30	39.2%	20,072,565,284.70
32030126	Accrued Expenses	5,260,731,800.00	6,260,731,800.00	2,379,000,000.00	5,959,018,951.35	95.2%	301,712,848.65
32030127	PROGRAMME/PROJECT MONITORING AND EVALUATION	4,533,000,000.00	4,533,000,000.00	2,332,100,000.00	3,297,500,000.00	72.7%	1,235,500,000.00
32030128	FUMIGATION OF THE STATE	31,000,000.00	31,000,000.00	10,000,000.00	10,000,000.00	32.3%	21,000,000.00

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2.F Expenditure by Function

Table 11: Total Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2022 Q3 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	586,881,041,050.00	631,881,041,050.00	121,767,252,666.02	287,490,809,964.31	45.5%	344,390,231,085.69
701	General Public Service	240,935,292,100.00	276,935,292,100.00	57,576,964,033.34	137,379,754,835.82	49.6%	139,555,537,264.18
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	82,313,509,720.00	86,813,509,720.00	11,866,320,455.72	39,331,769,287.09	45.3%	47,481,740,432.91
70111	Executive Organ and Legislative Organs	56,731,440,850.00	56,731,440,850.00	9,173,023,041.78	21,657,076,062.68	38.2%	35,074,364,787.32
70112	Financial and Fiscal Affairs	25,582,068,870.00	30,082,068,870.00	2,693,297,413.94	17,674,693,224.41	58.8%	12,407,375,645.59
7013	General Services	107,995,782,380.00	116,495,782,380.00	23,281,851,376.18	56,368,870,337.17	48.4%	60,126,912,042.83
70131	General Personnel Services	6,364,001,710.00	6,364,001,710.00	2,258,960,024.05	2,658,913,632.31	41.8%	3,705,088,077.69
70132	Overall Planning and Statistical Services	30,168,068,430.00	38,668,068,430.00	5,359,581,001.34	22,818,092,226.92	59.0%	15,849,976,203.08
70133	Other General Services	71,463,712,240.00	71,463,712,240.00	15,663,310,350.79	30,891,864,477.94	43.2%	40,571,847,762.06
7016	General Public Services N.E.C	1,221,000,000.00	1,221,000,000.00	-	-	0.0%	1,221,000,000.00
70161	General Public Services N.E.C	1,221,000,000.00	1,221,000,000.00	-	-	0.0%	1,221,000,000.00
7017	Public Debt Transactions	49,403,000,000.00	72,403,000,000.00	22,428,792,201.44	41,679,115,211.56	57.6%	30,723,884,788.44
70171	Public Debt Transactions	49,403,000,000.00	72,403,000,000.00	22,428,792,201.44	41,679,115,211.56	57.6%	30,723,884,788.44
7018	Transfer of a General Character between Different Levels of Government	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70181	Transfer of a General Character between Different Levels of Government	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
703	Public Order and Safety	10,366,229,710.00	10,366,229,710.00	2,012,793,704.37	4,930,218,601.39	47.6%	5,436,011,108.61
7031	Police Services	600,000.00	600,000.00	-	-	0.0%	600,000.00
70311	State Expenditure to Support Police Services	600,000.00	600,000.00	-	-	0.0%	600,000.00
7032	Fire Protection Services	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
70321	Fire Protection Services	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
7033	Justice & Law Courts	10,348,629,710.00	10,348,629,710.00	2,012,793,704.37	4,930,218,601.39	47.6%	5,418,411,108.61
70331	Justice & Law Courts	10,348,629,710.00	10,348,629,710.00	2,012,793,704.37	4,930,218,601.39	47.6%	5,418,411,108.61
704	Economic Affairs	208,060,554,210.00	208,060,554,210.00	41,674,038,590.74	88,955,831,919.41	42.7%	119,604,722,290.59
7041	General Economic, Commercial and Labour Affairs	16,425,478,840.00	16,425,478,840.00	1,133,681,220.66	4,252,861,051.08	25.9%	12,172,617,788.92
70411	General Economic and Commercial Affairs	16,425,478,840.00	16,425,478,840.00	1,133,681,220.66	4,252,861,051.08	25.9%	12,172,617,788.92
7042	Agriculture, Forestry, Fishing and Hunting	14,555,223,350.00	14,555,223,350.00	3,533,812,186.51	5,408,348,944.62	37.2%	9,146,874,405.38
70421	Agriculture	14,554,723,350.00	14,554,723,350.00	3,533,812,186.51	5,408,348,944.62	37.2%	9,146,374,405.38
70423	Fishing and Hunting	500,000.00	500,000.00	-	-	0.0%	500,000.00
7043	Fuel and Energy	6,254,402,520.00	6,254,402,520.00	1,264,510,000.00	2,540,130,000.00	40.6%	3,714,272,520.00
70435	Electricity	6,254,402,520.00	6,254,402,520.00	1,264,510,000.00	2,540,130,000.00	40.6%	3,714,272,520.00
7045	Transport	170,407,869,980.00	170,907,869,980.00	35,678,273,647.86	76,646,544,839.98	44.8%	94,261,325,140.02
70451	Road Transport	170,407,869,980.00	170,907,869,980.00	35,678,273,647.86	76,646,544,839.98	44.8%	94,261,325,140.02
7047	Other Industries	417,579,520.00	417,579,520.00	63,761,535.71	107,947,083.73	25.9%	309,632,436.27
70472	Hotel and Restaurants	140,990,090.00	140,990,090.00	30,753,574.27	57,235,193.16	40.6%	83,754,896.84
70473	Tourism	276,589,430.00	276,589,430.00	33,007,961.44	50,711,890.57	18.3%	225,877,539.43
705	Environmental Protection	5,764,411,600.00	5,764,411,600.00	345,711,593.35	955,971,726.60	16.6%	4,808,439,873.40
7051	Waste Management	879,110,970.00	879,110,970.00	36,980,596.07	55,911,549.57	6.4%	823,199,420.43
70511	Waste Management	879,110,970.00	879,110,970.00	36,980,596.07	55,911,549.57	6.4%	823,199,420.43
7054	Protection of Biodiversity and Landscape	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
70541	Protection of Biodiversity and Landscape	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
7056	Environmental Protection N.E.C.	4,850,300,630.00	4,850,300,630.00	308,730,997.28	900,060,177.03	18.6%	3,950,240,452.97
70561	Environmental Protection N.E.C.	4,850,300,630.00	4,850,300,630.00	308,730,997.28	900,060,177.03	18.6%	3,950,240,452.97
706	Housing and Community Amenities	21,843,624,110.00	24,343,624,110.00	1,535,384,076.71	5,950,330,741.34	24.4%	18,393,293,368.66
7061	Housing Development	10,374,221,360.00	12,874,221,360.00	341,690,585.90	3,091,903,622.43	24.0%	9,782,317,737.57
70611	Housing Development	10,374,221,360.00	12,874,221,360.00	341,690,585.90	3,091,903,622.43	24.0%	9,782,317,737.57
7062	Community Development	5,442,063,570.00	5,442,063,570.00	293,941,870.57	851,895,040.10	15.7%	4,590,168,529.90
70621	Community Development	5,442,063,570.00	5,442,063,570.00	293,941,870.57	851,895,040.10	15.7%	4,590,168,529.90
7063	Water Supply	6,027,339,180.00	6,027,339,180.00	899,751,620.24	2,006,532,078.81	33.3%	4,020,807,101.19
70631	Water Supply	6,027,339,180.00	6,027,339,180.00	899,751,620.24	2,006,532,078.81	33.3%	4,020,807,101.19
707	Health	18,596,576,260.00	18,596,576,260.00	975,665,726.50	5,464,408,271.82	29.4%	13,132,167,988.18
7071	Medical Products, Appliances and Equipment	1,408,220,000.00	1,408,220,000.00	143,000,000.00	543,000,000.00	38.6%	865,220,000.00
70711	Pharmaceutical Products	43,720,000.00	43,720,000.00	-	-	0.0%	43,720,000.00
70712	Other Medical Products	1,354,500,000.00	1,354,500,000.00	143,000,000.00	543,000,000.00	40.1%	811,500,000.00
70713	Therapeutic Appliances and Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
7072	Outpatient Services	742,000,000.00	742,000,000.00	-	125,000,000.00	16.8%	617,000,000.00
70721	General Medical Services	215,000,000.00	215,000,000.00	-	-	0.0%	215,000,000.00

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Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
70722	Specialized Medical Services	415,000,000.00	415,000,000.00	-	125,000,000.00	30.1%	290,000,000.00
70723	Dental Services	112,000,000.00	112,000,000.00	-	-	0.0%	112,000,000.00
7073	Hospital Services	11,497,759,780.00	11,497,759,780.00	188,000,000.00	3,755,195,619.98	32.7%	7,742,564,160.02
70731	General Hospital Services	11,445,899,780.00	11,445,899,780.00	188,000,000.00	3,755,195,619.98	32.8%	7,690,704,160.02
70732	Specialized Hospital Services	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
70734	Nursing and Convalescent Services	39,860,000.00	39,860,000.00	-	-	0.0%	39,860,000.00
7074	Public Health Services	4,948,596,480.00	4,948,596,480.00	644,665,726.50	1,041,212,651.84	21.0%	3,907,383,828.16
70741	Public Health Services	4,948,596,480.00	4,948,596,480.00	644,665,726.50	1,041,212,651.84	21.0%	3,907,383,828.16
708	Recreation, Culture and Religion	12,379,428,920.00	13,879,428,920.00	1,045,086,376.16	4,099,449,464.38	29.5%	9,779,979,455.62
7081	Recreational and Sporting Services	6,601,215,340.00	6,601,215,340.00	640,000,000.00	1,466,454,983.78	22.2%	5,134,760,356.22
70811	Recreational and Sporting Services	6,601,215,340.00	6,601,215,340.00	640,000,000.00	1,466,454,983.78	22.2%	5,134,760,356.22
7082	Cultural Services	1,773,718,570.00	1,773,718,570.00	262,716,644.03	610,709,407.55	34.4%	1,163,009,162.45
70821	Cultural Services	1,773,718,570.00	1,773,718,570.00	262,716,644.03	610,709,407.55	34.4%	1,163,009,162.45
7083	Broadcasting and Publishing Services	3,958,095,010.00	5,458,095,010.00	130,969,732.13	1,991,885,073.05	36.5%	3,466,209,936.95
70831	Broadcasting and Publishing Services	3,958,095,010.00	5,458,095,010.00	130,969,732.13	1,991,885,073.05	36.5%	3,466,209,936.95
7084	Religious and Other Community Services	46,400,000.00	46,400,000.00	11,400,000.00	30,400,000.00	65.5%	16,000,000.00
70841	Religious and Other Community Services	46,400,000.00	46,400,000.00	11,400,000.00	30,400,000.00	65.5%	16,000,000.00
709	Education	42,234,933,420.00	42,234,933,420.00	10,954,883,379.49	23,237,489,445.11	55.0%	18,997,443,974.89
7091	Pre-Primary and Primary Education	2,677,497,830.00	2,677,497,830.00	230,450,561.04	942,061,304.28	35.2%	1,735,436,525.72
70912	Primary Education	2,677,497,830.00	2,677,497,830.00	230,450,561.04	942,061,304.28	35.2%	1,735,436,525.72
7092	Secondary Education	19,605,599,260.00	19,605,599,260.00	5,602,606,679.86	11,964,814,794.10	61.0%	7,640,784,465.90
70921	Junior Secondary	127,765,570.00	127,765,570.00	-	42,537,910.00	33.3%	85,227,660.00
70922	Senior Secondary	19,477,833,690.00	19,477,833,690.00	5,602,606,679.86	11,922,276,884.10	61.2%	7,555,556,805.90
7093	Post-Secondary and Non Tertiary Education	232,800,000.00	232,800,000.00	-	-	0.0%	232,800,000.00
70931	Post-Secondary and Non Tertiary Education	232,800,000.00	232,800,000.00	-	-	0.0%	232,800,000.00
7094	Tertiary Education	14,607,609,050.00	14,607,609,050.00	4,049,070,278.61	8,248,254,095.23	56.5%	6,359,354,954.77
70941	First Stage of Tertiary Education	4,669,570,780.00	4,669,570,780.00	1,784,269,529.25	2,899,503,255.52	62.1%	1,770,067,524.48
70942	Second Stage of Tertiary Education	9,938,038,270.00	9,938,038,270.00	2,264,800,749.36	5,348,750,839.71	53.8%	4,589,287,430.29
7095	Education Not Definable by Level	228,478,280.00	228,478,280.00	20,119,934.32	35,812,801.94	15.7%	192,665,478.06
70951	Education Not Definable by Level	228,478,280.00	228,478,280.00	20,119,934.32	35,812,801.94	15.7%	192,665,478.06
7096	Subsidiary Services to Education	125,127,000.00	125,127,000.00	-	47,000,000.00	37.6%	78,127,000.00
70961	Subsidiary Services to Education	125,127,000.00	125,127,000.00	-	47,000,000.00	37.6%	78,127,000.00
7098	Education N. E. C	4,757,822,000.00	4,757,822,000.00	1,052,635,925.66	1,999,546,449.56	42.0%	2,758,275,550.44
70981	Education N. E. C	4,757,822,000.00	4,757,822,000.00	1,052,635,925.66	1,999,546,449.56	42.0%	2,758,275,550.44
710	Social Protection	26,699,990,720.00	31,199,990,720.00	5,646,725,185.36	16,517,354,958.44	52.9%	14,682,635,761.56
7101	Sickness and Disability	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
71012	Disability	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
7102	Old Age	21,822,386,460.00	26,322,386,460.00	4,844,833,418.80	14,859,579,503.94	56.5%	11,462,806,956.06
71021	Old Age	21,822,386,460.00	26,322,386,460.00	4,844,833,418.80	14,859,579,503.94	56.5%	11,462,806,956.06
7103	Survivors	55,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00	100.0%	-
71031	Survivors	55,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00	100.0%	-
7104	Family and Children	3,419,220,000.00	3,419,220,000.00	580,575,500.00	1,224,725,000.00	35.8%	2,194,495,000.00
71041	Family and Children	3,419,220,000.00	3,419,220,000.00	580,575,500.00	1,224,725,000.00	35.8%	2,194,495,000.00
7105	Unemployment	633,927,800.00	633,927,800.00	-	-	0.0%	633,927,800.00
71051	Unemployment	633,927,800.00	633,927,800.00	-	-	0.0%	633,927,800.00
7106	Housing	173,000,000.00	173,000,000.00	30,000,000.00	60,000,000.00	34.7%	113,000,000.00
71061	Housing	173,000,000.00	173,000,000.00	30,000,000.00	60,000,000.00	34.7%	113,000,000.00
7107	Social Exclusion N. E. C	101,776,210.00	101,776,210.00	-	27,062,191.03	26.6%	74,714,018.97
71071	Social Exclusion N. E. C	101,776,210.00	101,776,210.00	-	27,062,191.03	26.6%	74,714,018.97
7108	R&D Social Protection	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
71081	R&D Social Protection	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
7109	Social Protection N. E. C	474,680,250.00	474,680,250.00	136,316,266.56	290,988,263.47	61.3%	183,691,986.53
71091	Social Protection N. E. C	474,680,250.00	474,680,250.00	136,316,266.56	290,988,263.47	61.3%	183,691,986.53

Dr. J. E. ANJUMU
 DTN: 8. ANJUMU
 HEAD OF BUDGET OFFICE
 28/10/2022

Table 12: Personnel Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2022 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	91,082,847,070.00	95,582,847,070.00	22,702,824,410.51	58,119,585,919.40	60.8%	37,463,261,150.60
701	General Public Service	13,278,996,120.00	13,278,996,120.00	3,562,664,433.21	9,022,795,529.75	67.9%	4,256,200,590.25
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	5,105,165,440.00	5,105,165,440.00	1,116,438,041.61	3,053,683,862.18	59.8%	2,051,481,577.82
70111	Executive Organ and Legislative Organs	2,589,330,570.00	2,589,330,570.00	291,335,409.78	1,215,811,666.30	47.0%	1,373,518,903.70
70112	Financial and Fiscal Affairs	2,515,834,870.00	2,515,834,870.00	825,102,631.83	1,837,872,195.88	73.1%	677,962,674.12
7013	General Services	8,173,830,680.00	8,173,830,680.00	2,446,226,391.60	5,969,111,667.57	73.0%	2,204,719,012.43
70131	General Personnel Services	3,871,274,010.00	3,871,274,010.00	2,188,034,024.05	2,508,599,432.31	64.8%	1,362,674,577.69
70132	Overall Planning and Statistical Services	3,839,045,430.00	3,839,045,430.00	197,511,302.34	3,246,644,256.57	84.6%	592,401,173.43
70133	Other General Services	463,511,240.00	463,511,240.00	60,681,065.21	213,867,978.69	46.1%	249,643,261.31
703	Public Order and Safety	5,030,579,710.00	5,030,579,710.00	1,267,509,534.92	2,903,577,991.94	57.7%	2,127,001,718.06
7033	Justice & Law Courts	5,030,579,710.00	5,030,579,710.00	1,267,509,534.92	2,903,577,991.94	57.7%	2,127,001,718.06
70331	Justice & Law Courts	5,030,579,710.00	5,030,579,710.00	1,267,509,534.92	2,903,577,991.94	57.7%	2,127,001,718.06
704	Economic Affairs	4,921,662,510.00	4,921,662,510.00	1,760,262,463.76	3,600,317,082.97	73.2%	1,321,345,427.03
7041	General Economic, Commercial and Labour Affairs	992,764,720.00	992,764,720.00	308,610,880.66	805,527,651.08	81.1%	187,237,068.92
70411	General Economic and Commercial Affairs	992,764,720.00	992,764,720.00	308,610,880.66	805,527,651.08	81.1%	187,237,068.92
7042	Agriculture, Forestry, Fishing and Hunting	1,779,427,350.00	1,779,427,350.00	887,377,184.75	1,848,763,942.86	103.9%	69,336,592.86
70421	Agriculture	1,779,427,350.00	1,779,427,350.00	887,377,184.75	1,848,763,942.86	103.9%	69,336,592.86
7043	Fuel and Energy	158,402,520.00	158,402,520.00	-	-	0.0%	158,402,520.00
70435	Electricity	158,402,520.00	158,402,520.00	-	-	0.0%	158,402,520.00
7045	Transport	1,848,298,400.00	1,848,298,400.00	503,562,862.64	848,328,405.30	45.9%	999,969,994.70
70451	Road Transport	1,848,298,400.00	1,848,298,400.00	503,562,862.64	848,328,405.30	45.9%	999,969,994.70
7047	Other Industries	142,769,520.00	142,769,520.00	60,711,535.71	97,697,083.73	68.4%	45,072,436.27
70472	Hotel and Restaurants	62,180,090.00	62,180,090.00	27,703,574.27	46,985,193.16	75.6%	15,194,896.84
70473	Tourism	80,589,430.00	80,589,430.00	33,007,961.44	50,711,890.57	62.9%	29,877,539.43
705	Environmental Protection	537,603,770.00	537,603,770.00	198,011,593.35	305,271,726.60	56.8%	232,332,043.40
7051	Waste Management	88,258,260.00	88,258,260.00	36,980,596.07	55,911,549.57	63.3%	32,346,710.43
70511	Waste Management	88,258,260.00	88,258,260.00	36,980,596.07	55,911,549.57	63.3%	32,346,710.43
7056	Environmental Protection N.E.C.	449,345,510.00	449,345,510.00	161,030,997.28	249,360,177.03	55.5%	199,985,332.97
70561	Environmental Protection N.E.C.	449,345,510.00	449,345,510.00	161,030,997.28	249,360,177.03	55.5%	199,985,332.97
706	Housing and Community Amenities	2,332,833,710.00	2,332,833,710.00	596,571,235.76	1,548,417,430.39	66.4%	784,416,279.61
7061	Housing Development	255,451,360.00	255,451,360.00	125,317,730.90	181,530,767.43	71.1%	73,920,592.57
70611	Housing Development	255,451,360.00	255,451,360.00	125,317,730.90	181,530,767.43	71.1%	73,920,592.57
7062	Community Development	938,653,170.00	938,653,170.00	200,430,170.57	616,242,890.10	65.7%	322,410,279.90
70621	Community Development	938,653,170.00	938,653,170.00	200,430,170.57	616,242,890.10	65.7%	322,410,279.90
7063	Water Supply	1,138,729,180.00	1,138,729,180.00	270,823,334.29	750,643,772.86	65.9%	388,085,407.14
70631	Water Supply	1,138,729,180.00	1,138,729,180.00	270,823,334.29	750,643,772.86	65.9%	388,085,407.14
707	Health	9,471,746,260.00	9,471,746,260.00	399,665,726.50	4,084,908,271.82	43.1%	5,386,837,988.18
7073	Hospital Services	7,251,919,780.00	7,251,919,780.00	-	3,338,695,619.98	46.0%	3,913,224,160.02
70731	General Hospital Services	7,251,919,780.00	7,251,919,780.00	-	3,338,695,619.98	46.0%	3,913,224,160.02
7074	Public Health Services	2,219,826,480.00	2,219,826,480.00	399,665,726.50	746,212,651.84	33.6%	1,473,613,828.16
70741	Public Health Services	2,219,826,480.00	2,219,826,480.00	399,665,726.50	746,212,651.84	33.6%	1,473,613,828.16
708	Recreation, Culture and Religion	2,498,148,920.00	2,498,148,920.00	247,317,216.16	1,039,422,624.38	41.6%	1,458,726,295.62
7081	Recreational and Sporting Services	947,515,340.00	947,515,340.00	90,000,000.00	337,454,983.78	35.6%	610,060,356.22
70811	Recreational and Sporting Services	947,515,340.00	947,515,340.00	90,000,000.00	337,454,983.78	35.6%	610,060,356.22
7082	Cultural Services	381,748,570.00	381,748,570.00	136,451,644.03	250,444,407.55	65.6%	131,304,162.45
70821	Cultural Services	381,748,570.00	381,748,570.00	136,451,644.03	250,444,407.55	65.6%	131,304,162.45
7083	Broadcasting and Publishing Services	1,168,885,010.00	1,168,885,010.00	20,865,572.13	451,523,233.05	38.6%	717,361,776.95
70831	Broadcasting and Publishing Services	1,168,885,010.00	1,168,885,010.00	20,865,572.13	451,523,233.05	38.6%	717,361,776.95
709	Education	31,911,383,150.00	31,911,383,150.00	9,696,142,521.49	20,485,715,303.11	64.2%	11,425,667,846.89
7091	Pre-Primary and Primary Education	1,748,557,830.00	1,748,557,830.00	111,440,561.04	695,004,304.28	39.7%	1,053,553,525.72
70912	Primary Education	1,748,557,830.00	1,748,557,830.00	111,440,561.04	695,004,304.28	39.7%	1,053,553,525.72
7092	Secondary Education	19,259,109,260.00	19,259,109,260.00	5,602,076,679.86	11,947,931,794.10	62.0%	7,311,177,465.90
70921	Junior Secondary	50,315,570.00	50,315,570.00	-	26,184,910.00	52.0%	24,130,660.00
70922	Senior Secondary	19,208,793,690.00	19,208,793,690.00	5,602,076,679.86	11,921,746,884.10	62.1%	7,287,046,805.90
7094	Tertiary Education	10,045,327,680.00	10,045,327,680.00	3,869,054,420.61	7,361,758,703.23	73.3%	2,683,568,976.77
70941	First Stage of Tertiary Education	3,942,870,780.00	3,942,870,780.00	1,748,958,229.25	2,712,872,855.52	68.8%	1,229,997,924.48
70942	Second Stage of Tertiary Education	6,102,456,900.00	6,102,456,900.00	2,120,096,191.36	4,648,885,847.71	76.2%	1,453,571,052.29
7095	Education Not Definable by Level	60,328,280.00	60,328,280.00	19,119,934.32	29,023,801.94	48.1%	31,304,478.06
70951	Education Not Definable by Level	60,328,280.00	60,328,280.00	19,119,934.32	29,023,801.94	48.1%	31,304,478.06

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
7098	Education N. E. C	798,060,100.00	798,060,100.00	94,450,925.66	451,996,699.56	56.6%	346,063,400.44
70981	Education N. E. C	798,060,100.00	798,060,100.00	94,450,925.66	451,996,699.56	56.6%	346,063,400.44
710	Social Protection	21,099,892,920.00	25,599,892,920.00	4,974,679,685.36	15,129,159,958.44	59.1%	10,470,732,961.56
7102	Old Age	20,573,436,460.00	25,073,436,460.00	4,838,363,418.80	14,811,109,503.94	59.1%	10,262,326,956.06
71021	Old Age	20,573,436,460.00	25,073,436,460.00	4,838,363,418.80	14,811,109,503.94	59.1%	10,262,326,956.06
7107	Social Exclusion N. E. C	71,776,210.00	71,776,210.00	-	27,062,191.03	37.7%	44,714,018.97
71071	Social Exclusion N. E. C	71,776,210.00	71,776,210.00	-	27,062,191.03	37.7%	44,714,018.97
7109	Social Protection N. E. C	454,680,250.00	454,680,250.00	136,316,266.56	290,988,263.47	64.0%	163,691,986.53
71091	Social Protection N. E. C	454,680,250.00	454,680,250.00	136,316,266.56	290,988,263.47	64.0%	163,691,986.53

Signature
 OTH. E. AKUENO
 HEAD OF BUDGET OFFICE
 28/10/2022

Table 13: Overhead Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2022 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	116,160,767,190.00	129,160,767,190.00	13,276,111,703.07	49,668,033,940.21	38.5%	79,492,733,249.79
701	General Public Service	71,153,674,700.00	80,153,674,700.00	9,583,324,655.57	36,240,647,387.21	45.2%	43,913,027,312.79
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	44,831,623,000.00	46,331,623,000.00	4,601,263,996.57	18,447,544,653.21	39.8%	27,884,078,346.79
70111	Executive Organ and Legislative Organs	36,842,633,000.00	36,842,633,000.00	4,122,627,632.00	13,685,714,396.38	37.1%	23,156,918,603.62
70112	Financial and Fiscal Affairs	7,988,990,000.00	9,488,990,000.00	478,636,364.57	4,761,830,256.83	50.2%	4,727,159,743.17
7013	General Services	26,322,051,700.00	33,822,051,700.00	4,982,060,659.00	17,793,102,734.00	52.6%	16,028,948,966.00
70131	General Personnel Services	616,506,700.00	616,506,700.00	42,926,000.00	77,314,200.00	12.5%	539,192,500.00
70132	Overall Planning and Statistical Services	16,479,445,000.00	23,979,445,000.00	2,783,069,699.00	13,612,429,019.00	56.8%	10,367,015,981.00
70133	Other General Services	9,226,100,000.00	9,226,100,000.00	2,156,064,960.00	4,103,359,515.00	44.5%	5,122,740,485.00
703	Public Order and Safety	3,349,950,000.00	3,349,950,000.00	408,750,125.00	1,525,596,365.00	45.5%	1,824,353,635.00
7033	Justice & Law Courts	3,349,950,000.00	3,349,950,000.00	408,750,125.00	1,525,596,365.00	45.5%	1,824,353,635.00
70331	Justice & Law Courts	3,349,950,000.00	3,349,950,000.00	408,750,125.00	1,525,596,365.00	45.5%	1,824,353,635.00
704	Economic Affairs	12,740,780,590.00	12,740,780,590.00	1,886,482,269.50	3,594,899,601.00	28.2%	9,145,880,989.00
7041	General Economic, Commercial and Labour Affairs	5,902,860,590.00	5,902,860,590.00	23,982,500.00	910,333,400.00	15.4%	4,992,527,190.00
70411	General Economic and Commercial Affairs	5,902,860,590.00	5,902,860,590.00	23,982,500.00	910,333,400.00	15.4%	4,992,527,190.00
7042	Agriculture, Forestry, Fishing and Hunting	2,408,680,000.00	2,408,680,000.00	704,735,000.00	736,185,000.00	30.6%	1,672,495,000.00
70421	Agriculture	2,408,680,000.00	2,408,680,000.00	704,735,000.00	736,185,000.00	30.6%	1,672,495,000.00
7043	Fuel and Energy	317,000,000.00	317,000,000.00	44,270,000.00	47,270,000.00	14.9%	269,730,000.00
70435	Electricity	317,000,000.00	317,000,000.00	44,270,000.00	47,270,000.00	14.9%	269,730,000.00
7045	Transport	4,033,430,000.00	4,033,430,000.00	1,110,444,769.50	1,890,861,201.00	46.9%	2,142,568,799.00
70451	Road Transport	4,033,430,000.00	4,033,430,000.00	1,110,444,769.50	1,890,861,201.00	46.9%	2,142,568,799.00
7047	Other Industries	78,810,000.00	78,810,000.00	3,050,000.00	10,250,000.00	13.0%	68,560,000.00
70472	Hotel and Restaurants	78,810,000.00	78,810,000.00	3,050,000.00	10,250,000.00	13.0%	68,560,000.00
705	Environmental Protection	836,200,000.00	836,200,000.00	2,700,000.00	205,700,000.00	24.6%	630,500,000.00
7056	Environmental Protection N.E.C.	836,200,000.00	836,200,000.00	2,700,000.00	205,700,000.00	24.6%	630,500,000.00
70561	Environmental Protection N.E.C.	836,200,000.00	836,200,000.00	2,700,000.00	205,700,000.00	24.6%	630,500,000.00
706	Housing and Community Amenities	9,266,130,000.00	11,766,130,000.00	155,379,135.00	3,459,979,605.00	29.4%	8,306,150,395.00
7061	Housing Development	5,337,870,000.00	7,837,870,000.00	22,172,855.00	2,596,172,855.00	33.1%	5,241,697,145.00
70611	Housing Development	5,337,870,000.00	7,837,870,000.00	22,172,855.00	2,596,172,855.00	33.1%	5,241,697,145.00
7062	Community Development	848,650,000.00	848,650,000.00	83,511,700.00	187,152,150.00	22.1%	661,497,850.00
70621	Community Development	848,650,000.00	848,650,000.00	83,511,700.00	187,152,150.00	22.1%	661,497,850.00
7063	Water Supply	3,079,610,000.00	3,079,610,000.00	49,694,580.00	676,654,600.00	22.0%	2,402,955,400.00
70631	Water Supply	3,079,610,000.00	3,079,610,000.00	49,694,580.00	676,654,600.00	22.0%	2,402,955,400.00
707	Health	3,206,330,000.00	3,206,330,000.00	245,000,000.00	311,500,000.00	9.7%	2,894,830,000.00
7071	Medical Products, Appliances and Equipment	10,720,000.00	10,720,000.00	-	-	0.0%	10,720,000.00
70711	Pharmaceutical Products	10,720,000.00	10,720,000.00	-	-	0.0%	10,720,000.00
7072	Outpatient Services	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
70723	Dental Services	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
7073	Hospital Services	724,840,000.00	724,840,000.00	-	16,500,000.00	2.3%	708,340,000.00
70731	General Hospital Services	672,980,000.00	672,980,000.00	-	16,500,000.00	2.5%	656,480,000.00
70732	Specialized Hospital Services	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
70734	Nursing and Convalescent Services	39,860,000.00	39,860,000.00	-	-	0.0%	39,860,000.00
7074	Public Health Services	2,458,770,000.00	2,458,770,000.00	245,000,000.00	295,000,000.00	12.0%	2,163,770,000.00
70741	Public Health Services	2,458,770,000.00	2,458,770,000.00	245,000,000.00	295,000,000.00	12.0%	2,163,770,000.00
708	Recreation, Culture and Religion	5,685,000,000.00	7,185,000,000.00	91,589,160.00	1,768,691,840.00	24.6%	5,416,308,160.00
7081	Recreational and Sporting Services	2,477,050,000.00	2,477,050,000.00	-	109,000,000.00	4.4%	2,368,050,000.00
70811	Recreational and Sporting Services	2,477,050,000.00	2,477,050,000.00	-	109,000,000.00	4.4%	2,368,050,000.00
7082	Cultural Services	1,254,670,000.00	1,254,670,000.00	72,765,000.00	306,765,000.00	24.4%	947,905,000.00
70821	Cultural Services	1,254,670,000.00	1,254,670,000.00	72,765,000.00	306,765,000.00	24.4%	947,905,000.00
7083	Broadcasting and Publishing Services	1,906,880,000.00	3,406,880,000.00	7,424,160.00	1,322,526,840.00	38.8%	2,084,353,160.00
70831	Broadcasting and Publishing Services	1,906,880,000.00	3,406,880,000.00	7,424,160.00	1,322,526,840.00	38.8%	2,084,353,160.00
7084	Religious and Other Community Services	46,400,000.00	46,400,000.00	11,400,000.00	30,400,000.00	65.5%	16,000,000.00
70841	Religious and Other Community Services	46,400,000.00	46,400,000.00	11,400,000.00	30,400,000.00	65.5%	16,000,000.00
709	Education	6,287,231,900.00	6,287,231,900.00	507,840,858.00	1,767,474,142.00	28.1%	4,519,757,758.00
7091	Pre-Primary and Primary Education	840,840,000.00	840,840,000.00	119,010,000.00	247,057,000.00	29.4%	593,783,000.00
70912	Primary Education	840,840,000.00	840,840,000.00	119,010,000.00	247,057,000.00	29.4%	593,783,000.00
7092	Secondary Education	317,050,000.00	317,050,000.00	530,000.00	16,883,000.00	5.3%	300,167,000.00
70921	Junior Secondary	77,450,000.00	77,450,000.00	-	16,353,000.00	21.1%	61,097,000.00

Dr. J. E. ASUNDO
 DTN: E. ASUNDO
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 28/10/2022

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
70922	Senior Secondary	239,600,000.00	239,600,000.00	530,000.00	530,000.00	0.2%	239,070,000.00
7094	Tertiary Education	2,630,180,000.00	2,630,180,000.00	180,015,858.00	813,995,392.00	30.9%	1,816,184,608.00
70941	First Stage of Tertiary Education	219,200,000.00	219,200,000.00	35,311,300.00	114,130,400.00	52.1%	105,069,600.00
70942	Second Stage of Tertiary Education	2,410,980,000.00	2,410,980,000.00	144,704,558.00	699,864,992.00	29.0%	1,711,115,008.00
7095	Education Not Definable by Level	52,150,000.00	52,150,000.00	1,000,000.00	6,789,000.00	13.0%	45,361,000.00
70951	Education Not Definable by Level	52,150,000.00	52,150,000.00	1,000,000.00	6,789,000.00	13.0%	45,361,000.00
7098	Education N. E. C	2,447,011,900.00	2,447,011,900.00	207,285,000.00	682,749,750.00	27.9%	1,764,262,150.00
70981	Education N. E. C	2,447,011,900.00	2,447,011,900.00	207,285,000.00	682,749,750.00	27.9%	1,764,262,150.00
710	Social Protection	3,635,470,000.00	3,635,470,000.00	395,045,500.00	793,545,000.00	21.8%	2,841,925,000.00
7102	Old Age	1,202,950,000.00	1,202,950,000.00	2,470,000.00	44,470,000.00	3.7%	1,158,480,000.00
71021	Old Age	1,202,950,000.00	1,202,950,000.00	2,470,000.00	44,470,000.00	3.7%	1,158,480,000.00
7104	Family and Children	2,372,020,000.00	2,372,020,000.00	392,575,500.00	749,075,000.00	31.6%	1,622,945,000.00
71041	Family and Children	2,372,020,000.00	2,372,020,000.00	392,575,500.00	749,075,000.00	31.6%	1,622,945,000.00
7105	Unemployment	60,500,000.00	60,500,000.00	-	-	0.0%	60,500,000.00
71051	Unemployment	60,500,000.00	60,500,000.00	-	-	0.0%	60,500,000.00

28/10/2022
 DTU E. AKUHO
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Table 14: Capital Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2022 Q3 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	324,917,626,790.00	328,917,626,790.00	61,391,353,433.46	134,638,647,751.33	41.4%	194,278,979,038.67
701	General Public Service	103,812,921,280.00	107,312,921,280.00	20,915,511,825.58	48,375,074,565.49	46.6%	58,937,846,714.51
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	29,412,721,280.00	31,912,721,280.00	5,123,947,500.00	15,851,418,629.89	53.9%	16,061,302,650.11
70111	Executive Organ and Legislative Organs	17,291,477,280.00	17,291,477,280.00	4,759,060,000.00	6,755,550,000.00	39.1%	10,535,927,280.00
70112	Financial and Fiscal Affairs	12,121,244,000.00	14,621,244,000.00	364,887,500.00	9,095,868,629.89	75.0%	5,525,375,370.11
7013	General Services	73,179,200,000.00	74,179,200,000.00	15,791,564,325.58	32,523,655,935.60	44.4%	41,655,544,064.40
70131	General Personnel Services	1,756,221,000.00	1,756,221,000.00	-	45,000,000.00	2.6%	1,711,221,000.00
70132	Overall Planning and Statistical Services	9,846,578,000.00	10,846,578,000.00	2,379,000,000.00	5,959,018,951.35	60.5%	4,887,559,048.65
70133	Other General Services	61,576,401,000.00	61,576,401,000.00	13,412,564,325.58	26,519,636,984.25	43.1%	35,056,764,015.75
7016	General Public Services N.E.C	1,221,000,000.00	1,221,000,000.00	-	-	0.0%	1,221,000,000.00
70161	General Public Services N.E.C	1,221,000,000.00	1,221,000,000.00	-	-	0.0%	1,221,000,000.00
703	Public Order and Safety	1,925,500,000.00	1,925,500,000.00	336,534,044.45	441,044,244.45	22.9%	1,484,455,755.55
7031	Police Services	600,000.00	600,000.00	-	-	0.0%	600,000.00
70311	State Expenditure to Support Police Services	600,000.00	600,000.00	-	-	0.0%	600,000.00
7032	Fire Protection Services	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
70321	Fire Protection Services	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
7033	Justice & Law Courts	1,907,900,000.00	1,907,900,000.00	336,534,044.45	441,044,244.45	23.1%	1,466,855,755.55
70331	Justice & Law Courts	1,907,900,000.00	1,907,900,000.00	336,534,044.45	441,044,244.45	23.1%	1,466,855,755.55
704	Economic Affairs	190,384,061,110.00	190,884,061,110.00	38,027,293,857.48	81,760,615,235.44	42.9%	109,123,445,874.56
7041	General Economic, Commercial and Labour Affairs	9,526,653,530.00	9,526,653,530.00	801,087,840.00	2,537,000,000.00	26.6%	6,989,653,530.00
70411	General Economic and Commercial Affairs	9,526,653,530.00	9,526,653,530.00	801,087,840.00	2,537,000,000.00	26.6%	6,989,653,530.00
7042	Agriculture, Forestry, Fishing and Hunting	10,366,266,000.00	10,366,266,000.00	1,941,700,001.76	2,823,400,001.76	27.2%	7,542,865,998.24
70421	Agriculture	10,365,766,000.00	10,365,766,000.00	1,941,700,001.76	2,823,400,001.76	27.2%	7,542,865,998.24
70423	Fishing and Hunting	500,000.00	500,000.00	-	-	0.0%	500,000.00
7043	Fuel and Energy	5,769,000,000.00	5,769,000,000.00	1,220,240,000.00	2,492,860,000.00	43.2%	3,276,140,000.00
70435	Electricity	5,769,000,000.00	5,769,000,000.00	1,220,240,000.00	2,492,860,000.00	43.2%	3,276,140,000.00
7045	Transport	164,526,141,580.00	165,026,141,580.00	34,064,266,015.72	73,907,355,233.68	44.9%	91,118,786,346.32
70451	Road Transport	164,526,141,580.00	165,026,141,580.00	34,064,266,015.72	73,907,355,233.68	44.9%	91,118,786,346.32
7047	Other Industries	196,000,000.00	196,000,000.00	-	-	0.0%	196,000,000.00
70473	Tourism	196,000,000.00	196,000,000.00	-	-	0.0%	196,000,000.00
705	Environmental Protection	4,390,607,830.00	4,390,607,830.00	145,000,000.00	445,000,000.00	10.1%	3,945,607,830.00
7051	Waste Management	790,852,710.00	790,852,710.00	-	-	0.0%	790,852,710.00
70511	Waste Management	790,852,710.00	790,852,710.00	-	-	0.0%	790,852,710.00
7054	Protection of Biodiversity and Landscape	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
70541	Protection of Biodiversity and Landscape	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
7056	Environmental Protection N.E.C.	3,564,755,120.00	3,564,755,120.00	145,000,000.00	445,000,000.00	12.5%	3,119,755,120.00
70561	Environmental Protection N.E.C.	3,564,755,120.00	3,564,755,120.00	145,000,000.00	445,000,000.00	12.5%	3,119,755,120.00
706	Housing and Community Amenities	10,212,660,400.00	10,212,660,400.00	783,433,705.95	936,933,705.95	9.2%	9,275,726,694.05
7061	Housing Development	4,780,900,000.00	4,780,900,000.00	194,200,000.00	314,200,000.00	6.6%	4,466,700,000.00
70611	Housing Development	4,780,900,000.00	4,780,900,000.00	194,200,000.00	314,200,000.00	6.6%	4,466,700,000.00
7062	Community Development	3,624,760,400.00	3,624,760,400.00	10,000,000.00	43,500,000.00	1.2%	3,581,260,400.00
70621	Community Development	3,624,760,400.00	3,624,760,400.00	10,000,000.00	43,500,000.00	1.2%	3,581,260,400.00
7063	Water Supply	1,807,000,000.00	1,807,000,000.00	579,233,705.95	579,233,705.95	32.1%	1,227,766,294.05
70631	Water Supply	1,807,000,000.00	1,807,000,000.00	579,233,705.95	579,233,705.95	32.1%	1,227,766,294.05
707	Health	5,900,500,000.00	5,900,500,000.00	331,000,000.00	1,068,000,000.00	18.1%	4,832,500,000.00
7071	Medical Products, Appliances and Equipment	1,397,500,000.00	1,397,500,000.00	143,000,000.00	543,000,000.00	38.9%	854,500,000.00
70711	Pharmaceutical Products	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
70712	Other Medical Products	1,354,500,000.00	1,354,500,000.00	143,000,000.00	543,000,000.00	40.1%	811,500,000.00
70713	Therapeutic Appliances and Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
7072	Outpatient Services	730,000,000.00	730,000,000.00	-	125,000,000.00	17.1%	605,000,000.00
70721	General Medical Services	215,000,000.00	215,000,000.00	-	-	0.0%	215,000,000.00
70722	Specialized Medical Services	415,000,000.00	415,000,000.00	-	125,000,000.00	30.1%	290,000,000.00
70723	Dental Services	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
7073	Hospital Services	3,503,000,000.00	3,503,000,000.00	188,000,000.00	400,000,000.00	11.4%	3,103,000,000.00
70731	General Hospital Services	3,503,000,000.00	3,503,000,000.00	188,000,000.00	400,000,000.00	11.4%	3,103,000,000.00
7074	Public Health Services	270,000,000.00	270,000,000.00	-	-	0.0%	270,000,000.00
70741	Public Health Services	270,000,000.00	270,000,000.00	-	-	0.0%	270,000,000.00
708	Recreation, Culture and Religion	4,176,230,000.00	4,176,230,000.00	702,680,000.00	1,287,680,000.00	30.8%	2,888,550,000.00
7081	Recreational and Sporting Services	3,163,000,000.00	3,163,000,000.00	550,000,000.00	1,020,000,000.00	32.2%	2,143,000,000.00
70811	Recreational and Sporting Services	3,163,000,000.00	3,163,000,000.00	550,000,000.00	1,020,000,000.00	32.2%	2,143,000,000.00

28/10/2022
 OTO E. AKUJIO
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Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
7082	Cultural Services	131,300,000.00	131,300,000.00	50,000,000.00	50,000,000.00	38.1%	81,300,000.00
70821	Cultural Services	131,300,000.00	131,300,000.00	50,000,000.00	50,000,000.00	38.1%	81,300,000.00
7083	Broadcasting and Publishing Services	881,930,000.00	881,930,000.00	102,680,000.00	217,680,000.00	24.7%	664,250,000.00
70831	Broadcasting and Publishing Services	881,930,000.00	881,930,000.00	102,680,000.00	217,680,000.00	24.7%	664,250,000.00
709	Education	2,931,718,370.00	2,931,718,370.00	39,900,000.00	164,300,000.00	5.6%	2,767,418,370.00
7091	Pre-Primary and Primary Education	88,100,000.00	88,100,000.00	-	-	0.0%	88,100,000.00
70912	Primary Education	88,100,000.00	88,100,000.00	-	-	0.0%	88,100,000.00
7092	Secondary Education	29,440,000.00	29,440,000.00	-	-	0.0%	29,440,000.00
70922	Senior Secondary	29,440,000.00	29,440,000.00	-	-	0.0%	29,440,000.00
7093	Post-Secondary and Non Tertiary Education	232,800,000.00	232,800,000.00	-	-	0.0%	232,800,000.00
70931	Post-Secondary and Non Tertiary Education	232,800,000.00	232,800,000.00	-	-	0.0%	232,800,000.00
7094	Tertiary Education	1,931,101,370.00	1,931,101,370.00	-	72,500,000.00	3.8%	1,858,601,370.00
70941	First Stage of Tertiary Education	506,500,000.00	506,500,000.00	-	72,500,000.00	14.3%	434,000,000.00
70942	Second Stage of Tertiary Education	1,424,601,370.00	1,424,601,370.00	-	-	0.0%	1,424,601,370.00
7095	Education Not Definable by Level	115,650,000.00	115,650,000.00	-	-	0.0%	115,650,000.00
70951	Education Not Definable by Level	115,650,000.00	115,650,000.00	-	-	0.0%	115,650,000.00
7096	Subsidiary Services to Education	125,127,000.00	125,127,000.00	-	47,000,000.00	37.6%	78,127,000.00
70961	Subsidiary Services to Education	125,127,000.00	125,127,000.00	-	47,000,000.00	37.6%	78,127,000.00
7098	Education N. E. C	409,500,000.00	409,500,000.00	39,900,000.00	44,800,000.00	10.9%	364,700,000.00
70981	Education N. E. C	409,500,000.00	409,500,000.00	39,900,000.00	44,800,000.00	10.9%	364,700,000.00
710	Social Protection	1,183,427,800.00	1,183,427,800.00	110,000,000.00	160,000,000.00	13.5%	1,023,427,800.00
7101	Sickness and Disability	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
71012	Disability	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
7102	Old Age	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
71021	Old Age	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
7103	Survivors	55,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00	100.0%	-
71031	Survivors	55,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00	100.0%	-
7104	Family and Children	326,000,000.00	326,000,000.00	25,000,000.00	45,000,000.00	13.8%	281,000,000.00
71041	Family and Children	326,000,000.00	326,000,000.00	25,000,000.00	45,000,000.00	13.8%	281,000,000.00
7105	Unemployment	549,427,800.00	549,427,800.00	-	-	0.0%	549,427,800.00
71051	Unemployment	549,427,800.00	549,427,800.00	-	-	0.0%	549,427,800.00
7106	Housing	173,000,000.00	173,000,000.00	30,000,000.00	60,000,000.00	34.7%	113,000,000.00
71061	Housing	173,000,000.00	173,000,000.00	30,000,000.00	60,000,000.00	34.7%	113,000,000.00
7107	Social Exclusion N. E. C	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
71071	Social Exclusion N. E. C	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
7108	R&D Social Protection	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
71081	R&D Social Protection	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
7109	Social Protection N. E. C	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
71091	Social Protection N. E. C	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

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Table 15: Other Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2022 Q3 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q3 Performance	2022 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	54,719,800,000.00	78,219,800,000.00	24,396,963,118.98	45,064,542,353.37	56.3%	34,955,257,646.63
701	General Public Service	52,689,700,000.00	76,189,700,000.00	23,515,463,118.98	43,741,237,353.37	56.1%	34,248,462,646.63
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,964,000,000.00	3,464,000,000.00	1,024,670,917.54	1,979,122,141.81	37.6%	3,284,877,858.19
70111	Executive Organ and Legislative Organs	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
70112	Financial and Fiscal Affairs	2,956,000,000.00	3,456,000,000.00	1,024,670,917.54	1,979,122,141.81	37.7%	3,276,877,858.19
7013	General Services	320,700,000.00	320,700,000.00	62,000,000.00	83,000,000.00	25.9%	237,700,000.00
70131	General Personnel Services	120,000,000.00	120,000,000.00	28,000,000.00	28,000,000.00	23.3%	92,000,000.00
70132	Overall Planning and Statistical Services	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
70133	Other General Services	197,700,000.00	197,700,000.00	34,000,000.00	55,000,000.00	27.8%	142,700,000.00
7017	Public Debt Transactions	49,403,000,000.00	72,403,000,000.00	22,428,792,201.44	41,679,115,211.56	57.6%	30,723,884,788.44
70171	Public Debt Transactions	49,403,000,000.00	72,403,000,000.00	22,428,792,201.44	41,679,115,211.56	57.6%	30,723,884,788.44
7018	Transfer of a General Character between Different Levels of Government	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70181	Transfer of a General Character between Different Levels of Government	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
703	Public Order and Safety	60,200,000.00	60,200,000.00	-	60,000,000.00	99.7%	200,000.00
7033	Justice & Law Courts	60,200,000.00	60,200,000.00	-	60,000,000.00	99.7%	200,000.00
70331	Justice & Law Courts	60,200,000.00	60,200,000.00	-	60,000,000.00	99.7%	200,000.00
704	Economic Affairs	14,050,000.00	14,050,000.00	-	-	0.0%	14,050,000.00
7041	General Economic, Commercial and Labour Affairs	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
70411	General Economic and Commercial Affairs	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
7042	Agriculture, Forestry, Fishing and Hunting	850,000.00	850,000.00	-	-	0.0%	850,000.00
70421	Agriculture	850,000.00	850,000.00	-	-	0.0%	850,000.00
7043	Fuel and Energy	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
70435	Electricity	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
706	Housing and Community Amenities	32,000,000.00	32,000,000.00	-	5,000,000.00	15.6%	27,000,000.00
7062	Community Development	30,000,000.00	30,000,000.00	-	5,000,000.00	16.7%	25,000,000.00
70621	Community Development	30,000,000.00	30,000,000.00	-	5,000,000.00	16.7%	25,000,000.00
7063	Water Supply	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70631	Water Supply	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
707	Health	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
7073	Hospital Services	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
70731	General Hospital Services	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
708	Recreation, Culture and Religion	20,050,000.00	20,050,000.00	3,500,000.00	3,655,000.00	18.2%	16,395,000.00
7081	Recreational and Sporting Services	13,650,000.00	13,650,000.00	-	-	0.0%	13,650,000.00
70811	Recreational and Sporting Services	13,650,000.00	13,650,000.00	-	-	0.0%	13,650,000.00
7082	Cultural Services	6,000,000.00	6,000,000.00	3,500,000.00	3,500,000.00	58.3%	2,500,000.00
70821	Cultural Services	6,000,000.00	6,000,000.00	3,500,000.00	3,500,000.00	58.3%	2,500,000.00
7083	Broadcasting and Publishing Services	400,000.00	400,000.00	-	155,000.00	38.8%	245,000.00
70831	Broadcasting and Publishing Services	400,000.00	400,000.00	-	155,000.00	38.8%	245,000.00
709	Education	1,104,600,000.00	1,104,600,000.00	711,000,000.00	820,000,000.00	74.2%	284,600,000.00
7094	Tertiary Education	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70941	First Stage of Tertiary Education	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
7095	Education Not Definable by Level	350,000.00	350,000.00	-	-	0.0%	350,000.00
70951	Education Not Definable by Level	350,000.00	350,000.00	-	-	0.0%	350,000.00
7098	Education N. E. C	1,103,250,000.00	1,103,250,000.00	711,000,000.00	820,000,000.00	74.3%	283,250,000.00
70981	Education N. E. C	1,103,250,000.00	1,103,250,000.00	711,000,000.00	820,000,000.00	74.3%	283,250,000.00
710	Social Protection	781,200,000.00	781,200,000.00	167,000,000.00	434,650,000.00	55.6%	346,550,000.00
7102	Old Age	36,000,000.00	36,000,000.00	4,000,000.00	4,000,000.00	11.1%	32,000,000.00
71021	Old Age	36,000,000.00	36,000,000.00	4,000,000.00	4,000,000.00	11.1%	32,000,000.00
7104	Family and Children	721,200,000.00	721,200,000.00	163,000,000.00	430,650,000.00	59.7%	290,550,000.00
71041	Family and Children	721,200,000.00	721,200,000.00	163,000,000.00	430,650,000.00	59.7%	290,550,000.00
7105	Unemployment	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
71051	Unemployment	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00

Single
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