



Akwa Ibom State Government

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# BUDGET PERFORMANCE REPORT QUARTER Q3 2024

OCTOBER 2024

Dr. Otu Edem Asudilo  
DIRECTOR OF BUDGET  
28/10/2024

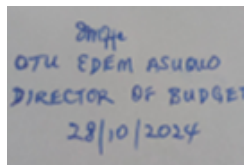
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# 1 Summary of Performance

## 1.A Introduction

This Budget Performance Report for Akwa Ibom State is prepared quarterly and issued within 4 weeks from the end of each quarter. This performance report shows the commitment of the government in the face of dwindling resources to ensure that the objectives set out in the 2024 Budget is in line with its policy thrust which cuts across all aspects of Sustainable Development Goals (SDGs). The objectives of the 2024 Budget is to achieve a sizeable number of the SDGs targets as we implement the ARISE Agenda of His Excellency with a focus on five key areas which include Agricultural Revolution, Rural Development, Infrastructural Maintenance/Advancement, Security Management and Educational Advancement.

### THE 2024 BUDGET:

**Theme: “Arise Budget for Growth and Expansion”.**

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

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

This report includes the Third quarter actuals against the Approved Budget Appropriation for the year 2024 of **₦849.970 billion** Financial Year which is a 0.5% decrease from the 2023 Approved Revised provision of **₦850 billion**.

This is made up of:

Recurrent Expenditure	-	₦359.065billion
Capital Expenditure	-	₦490.905 billion
<b>Total</b>	-	<b>₦849.970 billion</b>

This Budget Performance Report for the third quarter shows the Government’s effort to ensure that every area of the State and Economy is being impacted in the face of a dwindling economy. Budget implementation is produced by the Akwa Ibom State Budget Office and is published on the Akwa Ibom State Budget Office website [www.aksbudgetoffice.ak.gov.ng](http://www.aksbudgetoffice.ak.gov.ng)

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## 1.B Revenue Performance

The Third quarter (Q3) aggregate revenue inflow from both FAAC and Independent Revenue is **₦250,631,323,745.7** while the performance year-to-date is **₦656,836,468,989.97** which represents **115.2%** performance against the Approved Provision of **₦570,000,000,000.00** total amount estimated for FAAC and Independent revenue.

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

1. **Government Share of FAAC (Statutory Revenue) in Q3- ₦240,901,800,811.67** while the performance year-to-date is **₦615,364,956,697.7** which represents **120.7%** of the Approved Statutory Allocation of **₦510,000,000,000.**
2. **Independent Revenue in Q3- ₦9,729,522,934.03** while the performance year-to-date is **₦41,471,512,292.27** against **₦60,000,000,000** Approved Provision which represents **69.1%** of Projected Independent Revenue.
3. **Capital Receipts**  
There was a total inflow of **₦2,246,350,895.60** while the performance year-to-date is **₦2,246,350,895.60** in Q3 against **₦219,970,759,990** Approved Provision for **2024.**

## 1.C Recurrent Expenditure Performance

The total Recurrent Expenditure in Q3 is **₦45,174,946,039.62** while the performance year-to-date is **₦145,655,834,645.55** which represents **40.6%** performance against the Approved Provision of **₦359,065,431,810.00** The breakdown is as follows:

Personnel Cost (Economic Sub-Account Type 21):	<b>₦21,579,695,922.58</b>
Overhead Cost (Economic Account Class 2202):	<b>₦ 9,908.791,782.5</b>
Other Recurrent Cost (Economic Account Classes 2203-2209):	<b>₦13,686,458,334.99</b>

## 1.D Capital Expenditure Performance

The total Capital expenditure captured for the third quarter is **₦16,948,462,878.62** while the performance year-to-date is **₦83,105,893,259.39** which represents **16.9%** performance against the Approved Provision of **₦490,905,328,180.** This is still low as documentation of Projects awarded during the quarter is still being collated.

## 1.E Conclusions

The low performance is because some MDAs are yet to make their submissions for the quarter and there are many releases in the month of October which will be reflected in the last quarter, MDAs without releases for personnel expenditures are those without payroll units as their personnel cost is being captured elsewhere. **The Augmentation/Exchange Gains as captured are a combination of, exchange gain, signature bonus, refund of NNPC management fees, goods and valuables, infrastructure and others.**

It is therefore recommended that:

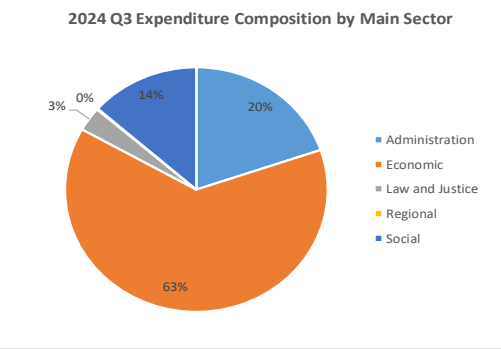
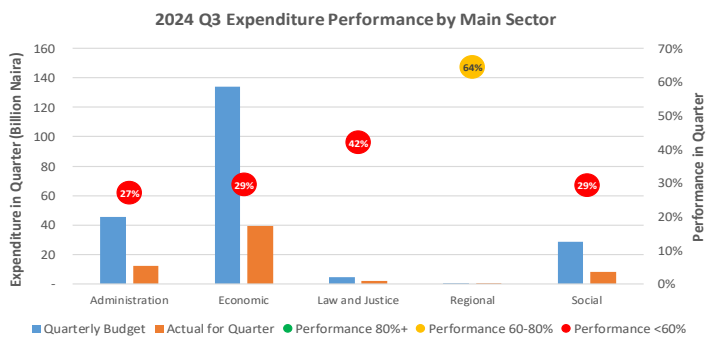
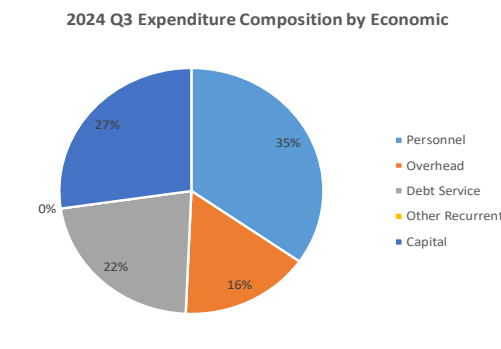
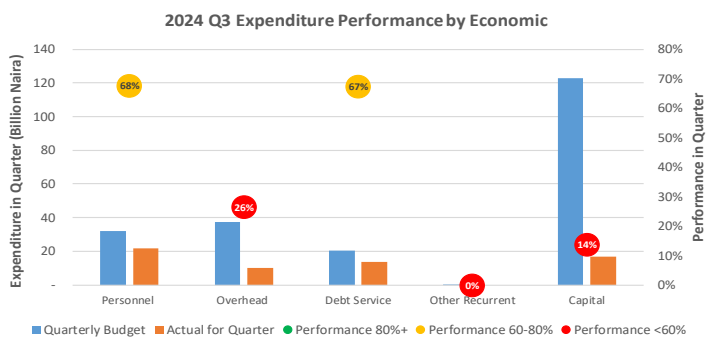
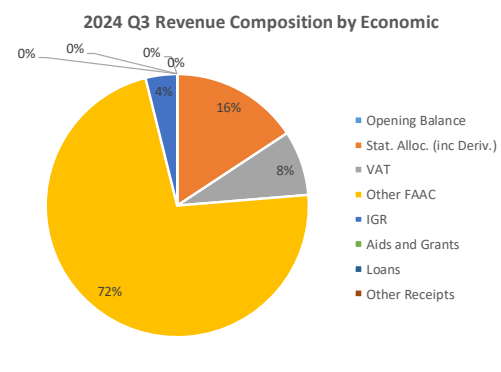
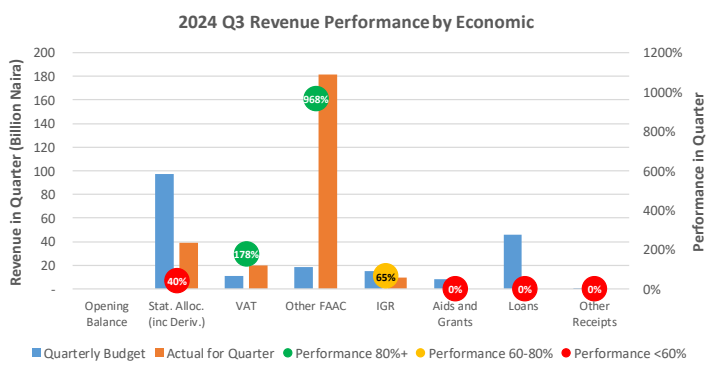
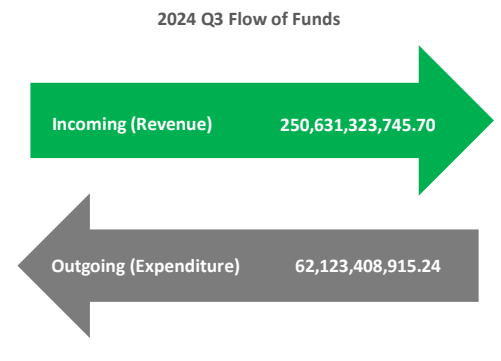
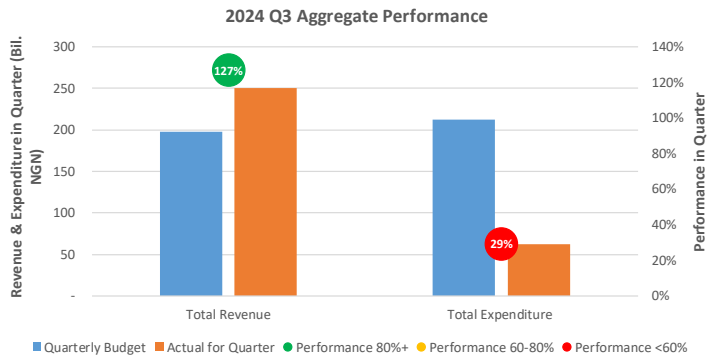
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- MDAs should intensify efforts to improve their revenue performance documentation on a timely basis to help in the collation of reports in subsequent quarters.
- MDAs with remarkable performance on revenue should be motivated to encourage others.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

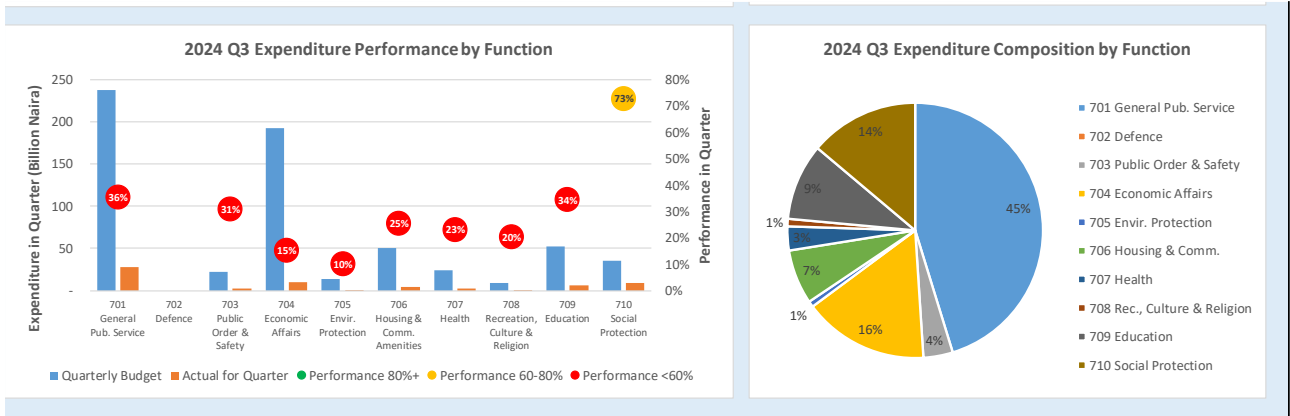
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# 1.F Summary Fiscal Performance Graphs

## Quarterly Budget Performance Metrics 2024 Q3



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## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

**Akwa Ibom State Government 2024 Q3 Budget Performance Report - Summary**

Item	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>60,000,000,000.00</b>	-	<b>98,092,041,000.00</b>	<b>163.5%</b>	- <b>38,092,041,000.00</b>
<b>Recurrent Revenue</b>	<b>570,000,000,000.00</b>	<b>250,631,323,745.70</b>	<b>656,836,468,989.97</b>	<b>115.2%</b>	- <b>86,836,468,989.97</b>
11 - GOVERNMENT SHARE OF FAAC	510,000,000,000.00	240,901,800,811.67	615,364,956,697.70	120.7%	- 105,364,956,697.70
12 - INDEPENDENT REVENUE	60,000,000,000.00	9,729,522,934.03	41,471,512,292.27	69.1%	18,528,487,707.73
<b>Recurrent Expenditure</b>	<b>359,065,431,810.00</b>	<b>45,174,946,039.62</b>	<b>145,655,834,645.55</b>	<b>40.6%</b>	<b>213,409,597,164.45</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	127,831,085,110.00	21,579,695,922.58	60,206,412,165.25	47.1%	67,624,672,944.75
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	231,234,346,700.00	23,595,250,117.04	85,449,422,480.30	37.0%	145,784,924,219.70
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	149,725,296,700.00	9,908,791,782.05	50,977,507,622.33	34.0%	98,747,789,077.67
OTHER RECURRENT (2203-2209)	81,509,050,000.00	13,686,458,334.99	34,471,914,857.97	42.3%	47,037,135,142.03
<b>Transfer to Capital Account</b>	<b>270,934,568,190.00</b>	<b>205,456,377,706.08</b>	<b>609,272,675,344.42</b>	<b>224.9%</b>	- <b>338,338,107,154.42</b>
<b>Other Receipts</b>	<b>219,970,759,990.00</b>	-	<b>2,246,350,895.60</b>	<b>1.0%</b>	<b>217,724,409,094.40</b>
13 - AID AND GRANTS	32,800,000,000.00	-	2,246,350,895.60	6.8%	30,553,649,104.40
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	187,170,759,990.00	-	-	0.0%	187,170,759,990.00
<b>Capital Expenditure</b>	<b>490,905,328,180.00</b>	<b>16,948,462,875.62</b>	<b>83,105,893,259.39</b>	<b>16.9%</b>	<b>407,799,434,920.61</b>
32 - NON-CURRENT (FIXED) ASSETS	490,905,328,180.00	16,948,462,875.62	83,105,893,259.39	16.9%	407,799,434,920.61
<b>Total Revenue (including OB)</b>	<b>849,970,759,990.00</b>	<b>250,631,323,745.70</b>	<b>757,174,860,885.57</b>	<b>89.1%</b>	<b>92,795,899,104.43</b>
<b>Total Expenditure</b>	<b>849,970,759,990.00</b>	<b>62,123,408,915.24</b>	<b>228,761,727,904.94</b>	<b>26.9%</b>	<b>621,209,032,085.06</b>

Signature  
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 28/10/2024

## 2.B Revenue by Administrative Classification Table 2: Total Revenue by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2024 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>789,970,759,990.00</b>	<b>250,631,323,745.70</b>	<b>659,082,819,885.57</b>	<b>83.4%</b>	<b>130,887,940,104.43</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>621,120,000.00</b>	<b>18,364,210.21</b>	<b>159,745,983.49</b>	<b>25.7%</b>	<b>461,374,016.51</b>
<b>011100000000</b>	<b>OFFICE OF THE GOVERNOR</b>	<b>64,500,000.00</b>	<b>1,559,000.00</b>	<b>45,668,500.00</b>	<b>70.8%</b>	<b>18,831,500.00</b>
011110600100	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	300,000.00	-	-	0.0%	300,000.00
011111000100	LAND USE ALLOCATION COMMITTEE	29,900,000.00	1,559,000.00	5,196,000.00	17.4%	24,704,000.00
0111103800100	CHRISTIAN PILGRIMS WELFARE BOARD	3,000,000.00	-	-	0.0%	3,000,000.00
011122000100	FINANCE AND GENERAL PURPOSE COMMITTEE	31,300,000.00	-	40,472,500.00	129.3%	- 9,172,500.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>11,500,000.00</b>	<b>-</b>	<b>4,596,000.00</b>	<b>40.0%</b>	<b>6,904,000.00</b>
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	4,500,000.00	-	-	0.0%	4,500,000.00
016102100200	AKWA IBOM STATE LIAISON OFFICE LAGOS	7,000,000.00	-	4,596,000.00	65.7%	2,404,000.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>369,200,000.00</b>	<b>14,839,610.21</b>	<b>101,799,383.49</b>	<b>27.6%</b>	<b>267,400,616.51</b>
012300100100	MINISTRY OF INFORMATION	2,200,000.00	-	-	0.0%	2,200,000.00
012300200100	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	100,000,000.00	5,226,652.44	39,111,565.01	39.1%	60,888,434.99
012300300100	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES)	100,000,000.00	762,230.77	36,063,608.48	36.1%	63,936,391.52
012300500100	AKWA IBOM STATE NEWSPAPER CORPORATION	167,000,000.00	8,850,727.00	26,624,210.00	15.9%	140,375,790.00
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>27,000,000.00</b>	<b>172,000.00</b>	<b>2,125,500.00</b>	<b>7.9%</b>	<b>24,874,500.00</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	14,000,000.00	-	400,000.00	2.9%	13,600,000.00
012500100200	GENERAL SERVICES OFFICE	3,100,000.00	172,000.00	661,000.00	21.3%	2,439,000.00
012500100300	DEPARTMENT OF ESTABLISHMENT	9,900,000.00	-	1,064,500.00	10.8%	8,835,500.00
<b>014000000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>63,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>63,200,000.00</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	7,700,000.00	-	-	0.0%	7,700,000.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	55,500,000.00	-	-	0.0%	55,500,000.00
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>3,020,000.00</b>	<b>1,328,600.00</b>	<b>5,001,100.00</b>	<b>165.6%</b>	<b>- 1,981,100.00</b>
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	3,020,000.00	1,328,600.00	5,001,100.00	165.6%	- 1,981,100.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>2,500,000.00</b>	<b>465,000.00</b>	<b>555,500.00</b>	<b>22.2%</b>	<b>1,944,500.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	2,000,000.00	-	-	0.0%	2,000,000.00
014900200100	LOCAL GOVERNMENT PENSION BOARD	500,000.00	465,000.00	555,500.00	111.1%	- 55,500.00
<b>014800000000</b>	<b>AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)</b>	<b>80,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>80,200,000.00</b>
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	80,200,000.00	-	-	0.0%	80,200,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>786,913,562,910.00</b>	<b>250,290,647,768.00</b>	<b>657,375,246,303.52</b>	<b>83.5%</b>	<b>129,538,316,606.48</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>67,970,000.00</b>	<b>17,160,873.00</b>	<b>32,918,606.00</b>	<b>48.4%</b>	<b>35,051,394.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	56,470,000.00	17,160,873.00	32,918,606.00	58.3%	23,551,394.00
021501000100	AGRICULTURAL LOANS BOARD	11,500,000.00	-	-	0.0%	11,500,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>734,143,252,910.00</b>	<b>250,041,539,177.00</b>	<b>653,852,733,759.34</b>	<b>89.1%</b>	<b>80,290,519,150.66</b>
022000100100	MINISTRY OF FINANCE	177,170,759,990.00	-	-	0.0%	177,170,759,990.00
022000500100	AKWA IBOM STATE BUDGET OFFICE	10,000,000.00	-	-	0.0%	10,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	510,440,370,000.00	242,137,618,878.77	617,643,999,366.91	121.0%	- 107,203,629,366.91
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	46,522,122,920.00	7,903,920,298.23	36,208,734,392.43	77.8%	10,313,388,527.57
<b>022200000000</b>	<b>MINISTRY OF TRADE AND INVESTMENT</b>	<b>350,700,000.00</b>	<b>10,725,520.00</b>	<b>39,951,655.50</b>	<b>11.4%</b>	<b>310,748,344.50</b>
022200100100	MINISTRY OF TRADE AND INVESTMENT	78,700,000.00	10,725,520.00	33,520,661.50	42.6%	45,179,338.50
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	242,000,000.00	-	-	0.0%	242,000,000.00
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	30,000,000.00	-	6,430,994.00	21.4%	23,569,006.00
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND DIGITAL ECONOMY</b>	<b>5,500,000.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>7.3%</b>	<b>5,100,000.00</b>
022800100100	MINISTRY OF SCIENCE AND DIGITAL ECONOMY	5,500,000.00	200,000.00	400,000.00	7.3%	5,100,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>834,700,000.00</b>	<b>-</b>	<b>293,204,937.94</b>	<b>35.1%</b>	<b>541,495,062.06</b>
022900100100	MINISTRY OF TRANSPORT	300,600,000.00	-	40,000,000.00	13.3%	260,600,000.00

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DIRECTOR OF BUDGET  
29/10/2024

Akwa Ibom State Government Budget Performance Report 2024 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	529,600,000.00	-	253,204,937.94	47.8%	276,395,062.06
022900300100	AKWA IBOM URBAN TAXI NETWORK LIMITED	4,500,000.00	-	-	0.0%	4,500,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND FIRE SERVICE</b>	<b>2,222,200,000.00</b>	<b>840,000.00</b>	<b>23,882,300.00</b>	<b>1.1%</b>	<b>2,198,317,700.00</b>
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	2,222,200,000.00	840,000.00	23,882,300.00	1.1%	2,198,317,700.00
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>76,000,000.00</b>	<b>645,000.00</b>	<b>690,000.00</b>	<b>0.9%</b>	<b>75,310,000.00</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	64,000,000.00	-	-	0.0%	64,000,000.00
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	7,800,000.00	645,000.00	690,000.00	8.8%	7,110,000.00
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	4,200,000.00	-	-	0.0%	4,200,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING</b>	<b>140,000,000.00</b>	<b>275,000.00</b>	<b>275,000.00</b>	<b>0.2%</b>	<b>139,725,000.00</b>
025300100100	MINISTRY OF HOUSING	140,000,000.00	275,000.00	275,000.00	0.2%	139,725,000.00
<b>023300000000</b>	<b>MINISTRY OF ENVIRONMENT AND MINERALS RESOURCES</b>	<b>5,185,000,000.00</b>	<b>1,024,000.00</b>	<b>338,485,307.13</b>	<b>6.5%</b>	<b>4,846,514,692.87</b>
023300100100	MINISTRY OF ENVIRONMENT AND MINERALS RESOURCES	5,025,000,000.00	1,024,000.00	338,485,307.13	6.7%	4,686,514,692.87
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY - AKSEPW	160,000,000.00	-	-	0.0%	160,000,000.00
<b>026000000000</b>	<b>MINISTRY OF LANDS</b>	<b>2,198,240,000.00</b>	<b>157,942,098.00</b>	<b>474,045,142.01</b>	<b>21.6%</b>	<b>1,724,194,857.99</b>
026000100100	MINISTRY OF LANDS	1,363,500,000.00	88,376,039.00	312,807,828.01	22.9%	1,050,692,171.99
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	310,240,000.00	65,891,059.00	152,786,314.00	49.2%	157,453,686.00
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	2,500,000.00	-	-	0.0%	2,500,000.00
026000300200	OFFICE OF THE STATE SURVEYOR GENERAL-	522,000,000.00	3,675,000.00	8,451,000.00	1.6%	513,549,000.00
<b>023800000000</b>	<b>MINISTRY OF ECONOMIC DEVELOPMENT</b>	<b>41,690,000,000.00</b>	<b>60,296,100.00</b>	<b>2,318,659,595.60</b>	<b>5.6%</b>	<b>39,371,340,404.40</b>
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT	41,690,000,000.00	60,296,100.00	2,318,659,595.60	5.6%	39,371,340,404.40
<b>030000000000</b>	<b>LAW AND JUSTICE</b>	<b>269,500,000.00</b>	<b>79,827.49</b>	<b>79,827.49</b>	<b>0.0%</b>	<b>269,420,172.51</b>
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>112,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>112,000,000.00</b>
031800100100	AKWA IBOM STATE JUDICIARY	110,800,000.00	-	-	0.0%	110,800,000.00
031801100100	JUDICIAL SERVICE COMMISSION	1,200,000.00	-	-	0.0%	1,200,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>157,500,000.00</b>	<b>79,827.49</b>	<b>79,827.49</b>	<b>0.1%</b>	<b>157,420,172.51</b>
032600100100	MINISTRY OF JUSTICE	155,500,000.00	79,827.49	79,827.49	0.1%	155,420,172.51
032600200100	LAW REFORM COMMISSION	2,000,000.00	-	-	0.0%	2,000,000.00
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>202,400,000.00</b>	<b>52,675,000.00</b>	<b>225,160,144.37</b>	<b>111.2%</b>	<b>- 22,760,144.37</b>
<b>043700000000</b>	<b>UYO CAPITAL CITY DEVELOPMENT AUTHORITY</b>	<b>202,400,000.00</b>	<b>52,675,000.00</b>	<b>225,160,144.37</b>	<b>111.2%</b>	<b>- 22,760,144.37</b>
043702100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY	202,400,000.00	52,675,000.00	225,160,144.37	111.2%	- 22,760,144.37
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>1,964,177,080.00</b>	<b>269,556,940.00</b>	<b>1,322,587,626.70</b>	<b>67.3%</b>	<b>641,589,453.30</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE</b>	<b>2,600,000.00</b>	<b>50,000.00</b>	<b>150,000.00</b>	<b>5.8%</b>	<b>2,450,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	2,600,000.00	50,000.00	150,000.00	5.8%	2,450,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>1,612,177,080.00</b>	<b>200,483,720.00</b>	<b>1,109,165,036.70</b>	<b>68.8%</b>	<b>503,012,043.30</b>
051700100100	MINISTRY OF EDUCATION	112,900,000.00	-	46,356,100.00	41.1%	66,543,900.00
051700300100	STATE UNIVERSAL BASIC EDUCATION	120,000,000.00	-	21,637,676.70	18.0%	98,362,323.30
051702600100	STATE SECONDARY EDUCATION BOARD	5,050,000.00	-	-	0.0%	5,050,000.00
051702100100	AKWA IBOM STATE UNIVERSITY	713,807,080.00	111,315,400.00	629,379,700.00	88.2%	84,427,380.00
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	98,600,000.00	13,339,000.00	39,359,675.00	39.9%	59,240,325.00
051701800100	AKWA IBOM STATE POLYTECHNIC	520,000,000.00	75,829,320.00	372,196,885.00	71.6%	147,803,115.00
051700800100	AKWA IBOM STATE LIBRARY BOARD	800,000.00	-	20,000.00	2.5%	780,000.00
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION	570,000.00	-	175,000.00	30.7%	395,000.00
051706700100	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-	40,000,000.00	-	-	0.0%	40,000,000.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	450,000.00	-	40,000.00	8.9%	410,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>331,600,000.00</b>	<b>68,988,220.00</b>	<b>213,072,590.00</b>	<b>64.3%</b>	<b>118,527,410.00</b>
052100100100	MINISTRY OF HEALTH	169,000,000.00	31,336,840.00	106,746,250.00	63.2%	62,253,750.00
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,600,000.00	-	-	0.0%	1,600,000.00
052110200100	HOSPITALS MANAGEMENT BOARD	161,000,000.00	37,651,380.00	106,326,340.00	66.0%	54,673,660.00
<b>053900000000</b>	<b>MINISTRY OF SPORTS</b>	<b>11,000,000.00</b>	<b>-</b>	<b>30,000.00</b>	<b>0.3%</b>	<b>10,970,000.00</b>
053900100100	MINISTRY OF SPORTS	11,000,000.00	-	30,000.00	0.3%	10,970,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>6,800,000.00</b>	<b>35,000.00</b>	<b>170,000.00</b>	<b>2.5%</b>	<b>6,630,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	6,800,000.00	35,000.00	170,000.00	2.5%	6,630,000.00

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2.C Revenue by Economic Classification : Table 3: Total Revenue by Economic Classification

Akwa Ibom State Government Budget Performance Report 2024 Q3 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>789,970,759,990.00</b>	<b>242,667,107,947.61</b>	<b>651,118,604,087.48</b>	<b>82.4%</b>	<b>138,852,155,902.52</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>510,000,000,000.00</b>	<b>240,901,801,411.81</b>	<b>615,364,957,297.84</b>	<b>120.7%</b>	<b>- 105,364,957,297.84</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>510,000,000,000.00</b>	<b>240,901,801,411.81</b>	<b>615,364,957,297.84</b>	<b>120.7%</b>	<b>- 105,364,957,297.84</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>390,000,000,000.00</b>	<b>39,398,300,361.65</b>	<b>156,837,289,767.03</b>	<b>40.2%</b>	<b>233,162,710,232.97</b>
11010101	Statutory Allocation	55,000,000,000.00	2,408,830,299.05	11,889,116,645.89	21.6%	43,110,883,354.11
11010104	13% Derivation Revenue	51,000,000,000.00	8,006,956,302.43	45,957,436,075.63	90.1%	5,042,563,924.37
11010105	13% Derivation Revenue Arrears	284,000,000,000.00	28,982,513,760.17	98,990,737,045.51	34.9%	185,009,262,954.49
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>45,000,000,000.00</b>	<b>20,008,223,004.11</b>	<b>52,780,289,847.42</b>	<b>117.3%</b>	<b>- 7,780,289,847.42</b>
11010201	Share of VAT	45,000,000,000.00	20,008,223,004.11	52,780,289,847.42	117.3%	- 7,780,289,847.42
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>75,000,000,000.00</b>	<b>181,495,278,046.05</b>	<b>405,747,377,683.39</b>	<b>541.0%</b>	<b>- 330,747,377,683.39</b>
11010303	Excess Crude	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
11010305	Augmentation/Exchange Gains and other Refunds	60,000,000,000.00	181,495,278,046.05	405,410,509,876.26	675.7%	- 345,410,509,876.26
11010307	Ecological Fund	5,000,000,000.00	-	336,867,807.13	6.7%	4,663,132,192.87
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>60,000,000,000.00</b>	<b>1,765,306,535.80</b>	<b>33,507,295,894.04</b>	<b>55.8%</b>	<b>26,492,704,105.96</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>50,562,622,920.00</b>	<b>620,149,513.55</b>	<b>29,910,074,406.04</b>	<b>59.2%</b>	<b>20,652,548,513.96</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>47,763,622,920.00</b>	<b>618,065,283.55</b>	<b>28,391,074,036.83</b>	<b>59.4%</b>	<b>19,372,548,883.17</b>
12010105	Pay As You Earn (PAYE)	31,812,122,920.00	-	26,299,691,199.08	82.7%	5,512,431,720.92
12010106	Direct Assessment	3,020,000,000.00	275,000.00	66,400,888.70	2.2%	2,953,599,111.30
12010107	Personal Tax Arrears	7,931,500,000.00	-	195,707,925.26	2.5%	7,735,792,074.74
12010108	Electronic Money Transfer	5,000,000,000.00	617,790,283.55	1,829,274,023.79	36.6%	3,170,725,976.21
<b>120103</b>	<b>OTHER TAXES</b>	<b>2,799,000,000.00</b>	<b>2,084,230.00</b>	<b>1,519,000,369.21</b>	<b>54.3%</b>	<b>1,279,999,630.79</b>
12010301	Stamp Duties	380,000,000.00	-	92,511,514.41	24.3%	287,488,485.59
12010302	Pools Betting Tax - Agents	100,000,000.00	-	3,270,000.00	3.3%	96,730,000.00
12010306	Property Tax (Urban Devt Tax)	100,000,000.00	-	-	0.0%	100,000,000.00
12010307	Livestock Sales Tax	14,000,000.00	1,846,730.00	3,607,260.00	25.8%	10,392,740.00
12010310	Withholding Tax (State)	2,205,000,000.00	237,500.00	1,419,611,594.80	64.4%	785,388,405.20
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>9,437,377,080.00</b>	<b>1,145,157,022.25</b>	<b>3,597,221,488.00</b>	<b>38.1%</b>	<b>5,840,155,592.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>926,700,000.00</b>	<b>4,112,500.00</b>	<b>141,459,332.00</b>	<b>15.3%</b>	<b>785,240,668.00</b>
12020121	Veterinary Permits	7,000,000.00	288,000.00	566,000.00	8.1%	6,434,000.00
12020122	Pools Betting Licence: Issues	150,000,000.00	-	1,100,000.00	0.7%	148,900,000.00
12020123	Pools Betting Licence: Renewal	250,000,000.00	-	31,905,000.00	12.8%	218,095,000.00
12020124	Motor Vehicles Licenses: Renew	305,000,000.00	-	57,520,732.00	18.9%	247,479,268.00
12020125	Drivers Licenses Renewals	85,000,000.00	-	10,127,500.00	11.9%	74,872,500.00
12020129	Dealers License	1,500,000.00	-	27,825,600.00	1855.0%	- 26,325,600.00
12020133	Patent Medicine Proprietary Ve	1,200,000.00	-	-	0.0%	1,200,000.00
12020134	Forestry General License	122,000,000.00	3,824,500.00	8,672,000.00	7.1%	113,328,000.00
12020136	Renewal of Licence of Register	5,000,000.00	-	3,742,500.00	74.9%	1,257,500.00
<b>120203</b>	<b>ROYALTIES</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
12020314	Royalties on Plan and Map Film	3,000,000.00	-	-	0.0%	3,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,330,807,080.00</b>	<b>387,653,661.26</b>	<b>2,313,520,835.75</b>	<b>43.4%</b>	<b>3,017,286,244.25</b>
12020401	Court/Tribunal Fees	45,300,000.00	-	1,780,000.00	3.9%	43,520,000.00
12020410	Weight and Measure of Tipplers	600,000.00	240,000.00	545,000.00	90.9%	54,500.00
12020417	Registration of Environmental	52,000,000.00	1,115,000.00	14,818,001.50	28.5%	37,181,998.50
12020427	Fees Tenders	63,400,000.00	2,240,000.00	26,699,000.00	42.1%	36,701,000.00
12020428	Fire Safety Certificate to Pet	5,600,000.00	-	3,030,000.00	54.1%	2,570,000.00

Dr. J. O. Olu  
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Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020431	Pollution Mgt and Effluence di	3,000,000.00	920,000.00	2,050,000.00	68.3%	950,000.00
12020433	Co-operative Societies Registr	7,000,000.00	5,695,000.00	10,505,000.00	150.1%	3,505,000.00
12020436	Laboratory Fees	74,765,000.00	16,555,990.00	44,936,775.00	60.1%	29,828,225.00
12020437	Deeds Preparation Approval	10,000.00	-	-	0.0%	10,000.00
12020440	Consultancy	201,156,300.00	15,600,673.00	36,440,006.00	18.1%	164,716,294.00
12020442	Co-operative Societies Renewal	1,550,000.00	-	-	0.0%	1,550,000.00
12020444	Burial Fees	3,000,000.00	800,000.00	2,000,000.00	66.7%	1,000,000.00
12020445	Change of Purpose Fees	6,500,000.00	995,000.00	2,555,500.00	39.3%	3,944,500.00
12020446	Tractor Hiring Service	2,000,000.00	260,000.00	520,000.00	26.0%	1,480,000.00
12020447	User Fees	1,940,200,000.00	88,675,065.00	705,733,035.40	36.4%	1,234,466,964.60
12020448	Development Fees	318,620,000.00	10,110,727.49	73,596,577.49	23.1%	245,023,422.51
12020449	Renewal of Produce Stores	38,000,000.00	16,649,000.00	38,950,100.00	102.5%	950,100.00
12020450	Produce Inspection Fees	11,198,750.00	1,192,916.00	4,704,248.00	42.0%	6,494,502.00
12020452	Entrance Examination Fees for	113,230,000.00	13,742,000.00	56,317,950.00	49.7%	56,912,050.00
12020453	Application Fees for Letter of	48,720,000.00	12,261,000.00	25,235,500.00	51.8%	23,484,500.00
12020454	Access Gate Charges	32,000,000.00	1,217,000.00	10,424,200.00	32.6%	21,575,800.00
12020455	Search Fees for the Lost of Se	1,580,000.00	9,972,000.00	51,663,043.11	3269.8%	50,083,043.11
12020456	Revalidation of Youth Associat	5,000,000.00	860,000.00	2,875,000.00	57.5%	2,125,000.00
12020457	Renewal Fees for Private Educa	88,000,000.00	120,000.00	32,133,000.00	36.5%	55,867,000.00
12020458	Renewal Fees Ambulances	500,000.00	100,000.00	100,000.00	20.0%	400,000.00
12020459	Renewal fees for Mortuary Clin	22,100,000.00	4,285,100.00	14,939,100.00	67.6%	7,160,900.00
12020460	REGISTRATION FEES	1,018,419,750.00	120,618,195.77	762,882,137.25	74.9%	255,537,612.75
12020461	Registration of Driving School	1,600,000.00	-	-	0.0%	1,600,000.00
12020462	Loading / Take Off Fees	40,000,000.00	3,350,000.00	16,581,800.00	41.5%	23,418,200.00
12020463	Excursion	3,360,000.00	-	971,000.00	28.9%	2,389,000.00
12020464	Maritime Emblems Fees	3,000,000.00	-	-	0.0%	3,000,000.00
12020465	Rating Valuation Fees	29,800,000.00	1,683,000.00	6,044,000.00	20.3%	23,756,000.00
12020466	Sport Association Fees	9,000,000.00	1,422,250.00	8,058,800.00	89.5%	941,200.00
12020467	Library Development Fees	14,890,000.00	2,295,500.00	15,058,500.00	101.1%	168,500.00
12020468	X - Ray Fees	10,400,000.00	3,604,000.00	10,810,900.00	104.0%	410,900.00
12020469	Security Fees	28,000,000.00	4,602,500.00	41,050,870.00	146.6%	13,050,870.00
12020470	Studio Fees	17,000,000.00	2,803,000.00	14,791,000.00	87.0%	2,209,000.00
12020471	Computer Literacy Fees	34,000,000.00	9,964,500.00	33,316,600.00	98.0%	683,400.00
12020472	Hostel Fees for Student Nurses	3,385,000.00	-	-	0.0%	3,385,000.00
12020473	ID Card Fees	5,000,000.00	587,300.00	1,146,000.00	22.9%	3,854,000.00
12020474	Margin for Revenue	1,600,000.00	70,000.00	130,000.00	8.1%	1,470,000.00
12020475	Medical Certificate for Fitnes	114,700,000.00	28,972,740.00	97,557,850.00	85.1%	17,142,150.00
12020476	Bookshop	4,722,500.00	301,000.00	3,167,500.00	67.1%	1,555,000.00
12020477	Charting Fees	500,000.00	-	-	0.0%	500,000.00
12020479	UTME Remittance	9,799,780.00	3,600,500.00	8,851,000.00	90.3%	948,780.00
12020480	Vetting of Mechanical and Engi	200,000,000.00	-	44,568,300.00	22.3%	155,431,700.00
12020481	Economic Development Levy	692,500,000.00	172,704.00	85,758,042.00	12.4%	606,741,958.00
12020483	Wharf Landing Fee on Petroleum Product	2,000,000.00	-	-	0.0%	2,000,000.00
12020490	Promotion Arreas	2,100,000.00	-	225,000.00	10.7%	1,875,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>120,800,000.00</b>	<b>12,500.00</b>	<b>628,500.00</b>	<b>0.5%</b>	<b>120,171,500.00</b>
12020502	CUSTOMARY COURT FINES	5,700,000.00	-	-	0.0%	5,700,000.00
12020503	Environmental Defaulters (Fine	100,000,000.00	-	-	0.0%	100,000,000.00
12020504	Forestry Fine	500,000.00	12,500.00	25,000.00	5.0%	475,000.00
12020506	Fines of Lost of Establishment	3,000,000.00	-	226,500.00	7.6%	2,773,500.00
12020507	Fines on Operation of Illegal	2,000,000.00	-	-	0.0%	2,000,000.00
12020509	Pounding of Illegal Parking	7,600,000.00	-	377,000.00	5.0%	7,223,000.00
12020514	Fine for Non - Compliance with	1,000,000.00	-	-	0.0%	1,000,000.00
12020516	Fine forWrong Grading of Produce	1,000,000.00	-	-	0.0%	1,000,000.00

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Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020431	Pollution Mgt and Effluence di	3,000,000.00	920,000.00	2,050,000.00	68.3%	950,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>616,270,000.00</b>	<b>18,963,979.44</b>	<b>136,310,230.61</b>	<b>22.1%</b>	<b>479,959,769.39</b>
12020601	Sales of Annual Report	28,000,000.00	1,320,600.00	5,182,100.00	18.5%	22,817,900.00
12020603	Sales of Cards by Staff Clinic	500,000.00	465,000.00	555,500.00	111.1%	55,500.00
12020604	Sales of Condemned Stores	1,400,000.00	-	-	0.0%	1,400,000.00
12020609	Sales of Banana	500,000.00	-	-	0.0%	500,000.00
12020616	Sales of Unserviceable Items	6,270,000.00	512,000.00	30,052,300.00	479.3%	23,782,300.00
12020618	Sales of Fishing Inputs	1,500,000.00	-	-	0.0%	1,500,000.00
12020619	Sales of Forestry Product □	1,100,000.00	-	-	0.0%	1,100,000.00
12020621	Sales of Master Plan	120,100,000.00	-	-	0.0%	120,100,000.00
12020623	Sales of Registration Forms	11,200,000.00	4,829,000.00	12,398,000.00	110.7%	1,198,000.00
12020626	Advertisement Sales	224,000,000.00	11,781,159.44	47,672,980.61	21.3%	176,327,019.39
12020628	Production / Sales of Art Produce	10,700,000.00	190,430.00	190,430.00	1.8%	10,509,570.00
12020631	Sales of Estimates Booklet	2,000,000.00	-	-	0.0%	2,000,000.00
12020632	Sales of Badges and Plate Number	110,000,000.00	-	22,656,350.00	20.6%	87,343,650.00
12020640	SALES OF HIGH COURT CIVIL PROCEEDINGS	5,000,000.00	-	-	0.0%	5,000,000.00
12020642	Sales of Pilgrims Registration	3,000,000.00	-	-	0.0%	3,000,000.00
12020645	Sales of Small Ruminants (Sheep and Goats)	3,000,000.00	-	2,040,000.00	68.0%	960,000.00
12020651	SALES OF CUSTOMARY COURT FORMS	1,100,000.00	-	-	0.0%	1,100,000.00
12020653	Sales of Used Plate Number	2,100,000.00	56,220.00	15,562,570.00	741.1%	13,462,570.00
12020660	Sales of Nomination Form (Local Government Elections)	80,000,000.00	-	-	0.0%	80,000,000.00
12020661	Variety Shows	200,000.00	-	-	0.0%	200,000.00
12020663	Farm Proceeds	4,600,000.00	-	-	0.0%	4,600,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>332,250,000.00</b>	<b>66,313,059.00</b>	<b>155,928,124.00</b>	<b>46.9%</b>	<b>176,321,876.00</b>
12020705	Hiring of Hall	18,150,000.00	640,000.00	1,050,000.00	5.8%	17,100,000.00
12020709	E - Tourism	100,000.00	-	-	0.0%	100,000.00
12020713	Electricity Surcharge	7,000,000.00	-	490,000.00	7.0%	6,510,000.00
12020714	Gate Taking/Hiring of Stadium	10,000,000.00	-	-	0.0%	10,000,000.00
12020715	Hiring of Equipment	21,500,000.00	-	-	0.0%	21,500,000.00
12020716	Hiring of Costume	200,000.00	-	-	0.0%	200,000.00
12020717	Hiring of Ibom Plaza	500,000.00	-	-	0.0%	500,000.00
12020718	Hiring of Towing of Trucks / Vans	2,500,000.00	-	-	0.0%	2,500,000.00
12020719	Ibom Kitchen	100,000.00	-	-	0.0%	100,000.00
12020720	Income from Millennium Band	200,000.00	-	-	0.0%	200,000.00
12020721	Printing on Payment	1,000,000.00	-	-	0.0%	1,000,000.00
12020725	Water Rate	250,000,000.00	65,655,059.00	150,125,264.00	60.1%	99,874,736.00
12020727	Connection / Reconnection Charge	10,000,000.00	18,000.00	83,050.00	0.8%	9,916,950.00
12020730	FUEL DUMP	11,000,000.00	-	4,179,810.00	38.0%	6,820,190.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>746,550,000.00</b>	<b>150,000.00</b>	<b>31,404,330.00</b>	<b>4.2%</b>	<b>715,145,670.00</b>
12020803	Rent on Ibibio Museum Parks	7,500,000.00	-	-	0.0%	7,500,000.00
12020804	Rent on Canteen/Conference Halls	36,500,000.00	-	30,546,330.00	83.7%	5,953,670.00
12020806	Rent on Government Shops	2,550,000.00	-	488,000.00	19.1%	2,062,000.00
12020807	Rent of Industrial Estates	700,000,000.00	150,000.00	370,000.00	0.1%	699,630,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>548,500,000.00</b>	<b>50,161,039.00</b>	<b>198,222,778.90</b>	<b>36.1%</b>	<b>350,277,221.10</b>
12020901	Rent on State Lands (Residential)	35,000,000.00	16,200,000.00	55,424,868.85	158.4%	20,424,868.85
12020906	Rent on Government Building / other Premises	53,000,000.00	-	6,430,994.00	12.1%	46,569,006.00
12020910	Rent on Used of State Water Ways	3,000,000.00	-	-	0.0%	3,000,000.00
12020913	Land Rent Temporary Right of Occupancy	57,500,000.00	6,194,515.00	23,824,288.05	41.4%	33,675,711.95
12020914	Premium on Lands	400,000,000.00	27,766,524.00	112,542,628.00	28.1%	287,457,372.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>421,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>421,000,000.00</b>
12021103	Investment Income	221,000,000.00	-	-	0.0%	221,000,000.00
12021104	Dividends from Government investments	200,000,000.00	-	-	0.0%	200,000,000.00

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Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>120212</b>	<b>INTEREST EARNED</b>	<b>391,500,000.00</b>	<b>617,790,283.55</b>	<b>619,747,356.74</b>	<b>158.3%</b>	<b>- 228,247,356.74</b>
12021211	Recovery from Agric Loans Board	11,500,000.00	-	-	0.0%	11,500,000.00
12021212	Interest on Motor Vehicle Loan	20,000,000.00	617,790,283.55	619,747,356.74	3098.7%	- 599,747,356.74
12021213	Interest on Fixed Deposit	300,000,000.00	-	-	0.0%	300,000,000.00
12021214	Interest on Investments	60,000,000.00	-	-	0.0%	60,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>32,800,000,000.00</b>	<b>-</b>	<b>2,246,350,895.60</b>	<b>6.8%</b>	<b>30,553,649,104.40</b>
<b>1302</b>	<b>GRANTS</b>	<b>32,800,000,000.00</b>	<b>-</b>	<b>2,246,350,895.60</b>	<b>6.8%</b>	<b>30,553,649,104.40</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>20,077,390,000.00</b>	<b>-</b>	<b>2,184,140,801.00</b>	<b>10.9%</b>	<b>17,893,249,199.00</b>
13020101	CURRENT GRANTS FROM FGN	17,620,000,000.00	-	2,184,140,801.00	12.4%	15,435,859,199.00
13020102	CAPITAL GRANTS FROM FGN	2,457,390,000.00	-	-	0.0%	2,457,390,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>12,722,610,000.00</b>	<b>-</b>	<b>62,210,094.60</b>	<b>0.5%</b>	<b>12,660,399,905.40</b>
13020201	CURRENT FOREIGN GRANTS	1,550,000,000.00	-	62,210,094.60	4.0%	1,487,789,905.40
13020202	CAPITAL FOREIGN GRANTS	11,172,610,000.00	-	-	0.0%	11,172,610,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>187,170,759,990.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>187,170,759,990.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>4,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,000,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>4,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,000,000,000.00</b>
14020102	Other Capital Receipts	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>183,170,759,990.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>183,170,759,990.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>164,970,759,990.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>164,970,759,990.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	164,970,759,990.00	-	-	0.0%	164,970,759,990.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>18,200,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>18,200,000,000.00</b>
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	18,200,000,000.00	-	-	0.0%	18,200,000,000.00

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 DIRECTOR OF BUDGET  
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## 2.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

Akwa Ibom State Government Budget Performance Report 2024 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>849,970,759,990.00</b>	<b>62,123,408,915.24</b>	<b>228,761,727,904.94</b>	<b>26.9%</b>	<b>621,209,032,085.06</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>181,520,002,470.00</b>	<b>12,271,076,756.25</b>	<b>57,207,070,068.81</b>	<b>31.5%</b>	<b>124,312,932,401.19</b>
<b>01110000000</b>	<b>OFFICE OF THE GOVERNOR</b>	<b>48,368,516,250.00</b>	<b>3,119,731,260.12</b>	<b>17,163,915,983.95</b>	<b>35.5%</b>	<b>31,204,600,266.05</b>
011100100100	OFFICE OF THE GOVERNOR	41,172,377,370.00	2,764,760,521.63	16,221,297,836.26	39.4%	24,951,079,533.74
011100100200	OFFICE OF THE DEPUTY GOVERNOR	1,852,706,900.00	197,793,368.62	429,880,650.87	23.2%	1,422,826,249.13
011100200200	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON AVIATION	579,112,790.00	-	74,441,000.00	12.9%	504,671,790.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	14,200,000.00	-	3,000,000.00	21.1%	11,200,000.00
011101000100	BUREAU OF PUBLIC PROCUREMENT	1,083,673,710.00	-	6,000,000.00	0.6%	1,077,673,710.00
011110600100	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	1,025,706,650.00	32,750,062.24	94,413,305.61	9.2%	931,293,344.39
011110600200	BUREAU OF INTERGOVERNMENTAL AND NATIONAL ASSEMBLY RELATION	179,000,000.00	-	-	0.0%	179,000,000.00
011110600500	BUREAU OF TECHNICAL MATTERS	535,228,190.00	-	12,037,085.53	2.2%	523,191,104.47
011110900100	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER	101,331,630.00	14,353,166.11	28,081,335.31	27.7%	73,250,294.69
011103300100	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	202,061,430.00	15,073,527.65	39,116,390.44	19.4%	162,945,039.56
011111000100	LAND USE ALLOCATION COMMITTEE	224,023,080.00	25,065,968.95	65,228,181.84	29.1%	158,794,898.16
011104800100	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	440,028,470.00	16,515,113.64	42,032,281.95	9.6%	397,996,188.05
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD	448,281,570.00	11,100,000.00	25,700,000.00	5.7%	422,581,570.00
011122000100	FINANCE AND GENERAL PURPOSE COMMITTEE	134,116,330.00	-	2,000,000.00	1.5%	132,116,330.00
011105900100	SPECIAL SERVICE DEPARTMENT	376,668,130.00	42,319,531.28	120,687,916.14	32.0%	255,980,213.86
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>44,221,036,920.00</b>	<b>3,364,176,572.70</b>	<b>21,347,247,125.41</b>	<b>48.3%</b>	<b>22,873,789,794.59</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	43,021,530,250.00	3,360,578,572.70	21,170,959,325.41	49.2%	21,850,570,924.59
016100300100	EXECUTIVE COUNCIL SECRETARIAT	20,200,000.00	3,000,000.00	9,000,000.00	44.6%	11,200,000.00
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	682,798,920.00	-	74,060,800.00	10.8%	608,738,120.00
016102100200	AKWA IBOM STATE LIAISON OFFICE LAGOS	481,507,750.00	-	90,000,000.00	18.7%	391,507,750.00
016102200100	ADVISORY COUNCIL ON PREROGATIVE OF MERCY	15,000,000.00	598,000.00	3,227,000.00	21.5%	11,773,000.00
<b>01120000000</b>	<b>AKWA IBOM STATE HOUSE OF ASSEMBLY</b>	<b>21,199,486,630.00</b>	<b>1,135,583,514.83</b>	<b>2,830,036,565.10</b>	<b>13.3%</b>	<b>18,369,450,064.90</b>
011200300100	AKWA IBOM STATE HOUSE OF ASSEMBLY	19,126,495,260.00	1,016,019,009.79	2,710,472,060.06	14.2%	16,416,023,199.94
011200400100	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.	2,072,991,370.00	119,564,505.04	119,564,505.04	5.8%	1,953,426,864.96
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>7,660,577,530.00</b>	<b>343,142,656.00</b>	<b>1,486,399,191.52</b>	<b>19.4%</b>	<b>6,174,178,338.48</b>
012300100100	MINISTRY OF INFORMATION	6,018,983,430.00	134,299,250.19	893,878,156.53	14.9%	5,125,105,273.47
012300200100	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	467,014,400.00	67,448,600.59	201,289,601.89	43.1%	265,724,798.11
012300300100	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES)	490,432,480.00	68,342,604.30	210,391,222.90	42.9%	280,041,257.10
012300500100	AKWA IBOM STATE NEWSPAPER CORPORATION	381,640,770.00	73,052,200.92	155,401,000.20	40.7%	226,239,769.80
012305600100	ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	302,506,450.00	-	25,439,210.00	8.4%	277,067,240.00
<b>01240000000</b>	<b>MINISTRY OF INTERNAL SECURITY AND WATERWAYS</b>	<b>13,560,215,720.00</b>	<b>332,100,000.00</b>	<b>674,700,000.00</b>	<b>5.0%</b>	<b>12,885,515,720.00</b>
012400100100	MINISTRY OF INTERNAL SECURITY AND WATERWAYS	13,560,215,720.00	332,100,000.00	674,700,000.00	5.0%	12,885,515,720.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>9,085,195,930.00</b>	<b>1,077,094,669.88</b>	<b>3,962,668,598.13</b>	<b>43.6%</b>	<b>5,122,527,331.87</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	1,455,936,490.00	69,176,771.90	188,283,178.78	12.9%	1,267,653,311.22
012500100200	GENERAL SERVICES OFFICE	6,958,757,420.00	1,007,917,897.98	3,681,464,272.83	52.9%	3,277,293,147.17
012500100300	DEPARTMENT OF ESTABLISHMENT	670,502,020.00	-	92,921,146.52	13.9%	577,580,873.48
<b>01400000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>2,292,096,220.00</b>	<b>178,638,265.63</b>	<b>516,412,066.44</b>	<b>22.5%</b>	<b>1,775,684,153.56</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	1,227,616,770.00	82,860,216.08	264,924,360.06	21.6%	962,692,409.94
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	443,474,690.00	62,307,952.90	188,441,340.99	42.5%	255,033,349.01
014000300100	AKWA IBOM STATE AUDIT SERVICE COMMISSION	621,004,760.00	33,470,096.65	63,046,365.39	10.2%	557,958,394.61

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Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>554,356,520.00</b>	<b>68,592,683.86</b>	<b>188,451,850.27</b>	<b>34.0%</b>	<b>365,904,669.73</b>
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	554,356,520.00	68,592,683.86	188,451,850.27	34.0%	365,904,669.73
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>488,817,740.00</b>	<b>54,114,649.74</b>	<b>113,589,850.38</b>	<b>23.2%</b>	<b>375,227,889.62</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	324,266,300.00	34,073,987.44	62,269,726.25	19.2%	261,996,573.75
014900200100	LOCAL GOVERNMENT PENSION BOARD	164,551,440.00	20,040,662.30	51,320,124.13	31.2%	113,231,315.87
<b>01480000000</b>	<b>AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)</b>	<b>2,722,907,730.00</b>	-	<b>1,050,495,635.37</b>	<b>38.6%</b>	<b>1,672,412,094.63</b>
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	2,722,907,730.00	-	1,050,495,635.37	38.6%	1,672,412,094.63
<b>01670000000</b>	<b>MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT</b>	<b>31,366,795,280.00</b>	<b>2,597,902,483.49</b>	<b>7,873,153,202.24</b>	<b>25.1%</b>	<b>23,493,642,077.76</b>
016700100100	MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT	31,366,795,280.00	2,597,902,483.49	7,873,153,202.24	25.1%	23,493,642,077.76
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>535,033,107,050.00</b>	<b>39,323,935,384.67</b>	<b>134,686,929,358.16</b>	<b>25.2%</b>	<b>400,346,177,691.84</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>23,429,151,480.00</b>	<b>997,459,252.03</b>	<b>2,810,643,475.56</b>	<b>12.0%</b>	<b>20,618,508,004.44</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	22,696,280,920.00	600,864,594.37	2,410,948,817.90	10.6%	20,285,332,102.10
021500200100	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME	639,260,880.00	395,794,657.66	397,294,657.66	62.1%	241,966,222.34
021501000100	AGRICULTURAL LOANS BOARD	68,809,680.00	-	-	0.0%	68,809,680.00
021501100100	AKWA IBOM STATE RICE DEVELOPMENT PROJECT	6,300,000.00	-	-	0.0%	6,300,000.00
021501200100	AKWA IBOM STATE INTEGRATED FARMERS SCHEME	18,500,000.00	800,000.00	2,400,000.00	13.0%	16,100,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>179,861,626,830.00</b>	<b>24,778,407,433.84</b>	<b>71,059,079,087.64</b>	<b>39.5%</b>	<b>108,802,547,742.36</b>
022000100100	MINISTRY OF FINANCE	14,192,535,490.00	2,218,173,482.02	4,105,139,982.65	28.9%	10,087,395,507.35
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	578,358,180.00	-	11,854,980.05	2.0%	566,503,199.95
022000500100	AKWA IBOM STATE BUDGET OFFICE	28,861,649,760.00	99,950,068.69	8,597,450,745.80	29.8%	20,264,199,014.20
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	129,374,440,830.00	22,460,283,883.13	56,622,662,889.39	43.8%	72,751,777,940.61
022000700200	PROJECT FINANCIAL MANAGEMENT UNIT	13,400,000.00	-	-	0.0%	13,400,000.00
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	6,841,242,570.00	-	1,721,970,489.75	25.2%	5,119,272,080.25
<b>02220000000</b>	<b>MINISTRY OF TRADE AND INVESTMENT</b>	<b>15,999,157,990.00</b>	<b>155,633,870.12</b>	<b>603,810,817.05</b>	<b>3.8%</b>	<b>15,395,347,172.95</b>
022200100100	MINISTRY OF TRADE AND INVESTMENT	7,863,917,650.00	155,633,870.12	414,322,762.67	5.3%	7,449,594,887.33
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	7,753,508,240.00	-	124,891,965.87	1.6%	7,628,616,274.13
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	381,732,100.00	-	64,596,088.51	16.9%	317,136,011.49
<b>02270000000</b>	<b>MINISTRY OF LABOUR AND MANPOWER PLANNING</b>	<b>1,860,970,800.00</b>	<b>18,294,397.74</b>	<b>132,354,198.19</b>	<b>7.1%</b>	<b>1,728,616,601.81</b>
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	1,860,970,800.00	18,294,397.74	132,354,198.19	7.1%	1,728,616,601.81
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>1,027,601,250.00</b>	<b>75,525,323.95</b>	<b>207,657,963.52</b>	<b>20.2%</b>	<b>819,943,286.48</b>
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	1,027,601,250.00	75,525,323.95	207,657,963.52	20.2%	819,943,286.48
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>15,094,838,490.00</b>	-	<b>576,811,132.24</b>	<b>3.8%</b>	<b>14,518,027,357.76</b>
022900100100	MINISTRY OF TRANSPORT	9,252,378,550.00	-	50,827,517.79	0.5%	9,201,551,032.21
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	5,810,290,310.00	-	525,983,614.45	9.1%	5,284,306,695.55
022900300100	AKWA IBOM URBAN TAXI NETWORK LIMITED	32,169,630.00	-	-	0.0%	32,169,630.00
<b>02310000000</b>	<b>MINISTRY OF POWER</b>	<b>9,592,849,880.00</b>	<b>15,589,009.95</b>	<b>41,892,462.77</b>	<b>0.4%</b>	<b>9,550,957,417.23</b>
023100100100	MINISTRY OF POWER	9,592,849,880.00	15,589,009.95	41,892,462.77	0.4%	9,550,957,417.23
<b>02340000000</b>	<b>MINISTRY OF WORKS AND FIRE SERVICE</b>	<b>180,697,065,780.00</b>	<b>8,488,550,568.02</b>	<b>46,914,649,106.26</b>	<b>26.0%</b>	<b>133,782,416,673.74</b>
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	177,556,086,790.00	8,465,813,782.88	46,860,785,775.84	26.4%	130,695,301,014.16
023400400100	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	2,065,978,990.00	22,736,785.14	53,863,330.42	2.6%	2,012,115,659.58
023405000100	AKS RURAL ACCESS ROAD AGENCY	1,075,000,000.00	-	-	0.0%	1,075,000,000.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>10,767,863,520.00</b>	<b>135,651,962.91</b>	<b>446,399,757.17</b>	<b>4.1%</b>	<b>10,321,463,762.83</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	9,109,792,380.00	58,922,622.00	243,217,314.32	2.7%	8,866,575,065.68
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	666,370,720.00	25,674,407.39	67,580,319.09	10.1%	598,790,400.91
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	991,700,420.00	51,054,933.52	135,602,123.76	13.7%	856,098,296.24
<b>02500000000</b>	<b>AKWA IBOM FISCAL RESPONSIBILITY BOARD</b>	<b>198,957,000.00</b>	<b>16,000,000.00</b>	<b>61,200,000.00</b>	<b>30.8%</b>	<b>137,757,000.00</b>
025000100100	AKWA IBOM FISCAL RESPONSIBILITY BOARD	198,957,000.00	16,000,000.00	61,200,000.00	30.8%	137,757,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND SANITATION</b>	<b>4,097,665,710.00</b>	<b>39,797,153.47</b>	<b>287,043,915.68</b>	<b>7.0%</b>	<b>3,810,621,794.32</b>
025200100100	MINISTRY OF WATER RESOURCES AND SANITATION	4,097,665,710.00	39,797,153.47	287,043,915.68	7.0%	3,810,621,794.32
<b>02530000000</b>	<b>MINISTRY OF HOUSING</b>	<b>43,357,209,070.00</b>	<b>3,739,317,450.35</b>	<b>7,062,945,055.31</b>	<b>16.3%</b>	<b>36,294,264,014.69</b>
025300100100	MINISTRY OF HOUSING	43,357,209,070.00	3,739,317,450.35	7,062,945,055.31	16.3%	36,294,264,014.69
<b>02330000000</b>	<b>MINISTRY OF ENVIRONMENT AND MINERALS RESOURCES</b>	<b>18,322,027,500.00</b>	<b>460,118,809.71</b>	<b>1,674,706,942.62</b>	<b>9.1%</b>	<b>16,647,320,557.38</b>
023300100100	MINISTRY OF ENVIRONMENT AND MINERALS RESOURCES	11,430,584,910.00	111,609,996.22	372,276,784.93	3.3%	11,058,308,125.07
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY - AKSEP	6,891,442,590.00	348,508,813.49	1,302,430,157.69	18.9%	5,589,012,432.31

Dr. J. O. EDEM ASUBIO  
DIRECTOR OF BUDGET  
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Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02600000000</b>	<b>MINISTRY OF LANDS</b>	<b>18,645,258,420.00</b>	<b>403,590,152.58</b>	<b>2,585,226,836.25</b>	<b>13.9%</b>	<b>16,060,031,583.75</b>
026000100100	MINISTRY OF LANDS	14,396,287,740.00	154,491,828.27	1,899,503,782.69	13.2%	12,496,783,957.31
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	1,304,354,580.00	201,123,875.75	520,135,760.97	39.9%	784,218,819.03
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	355,994,110.00	-	37,192,372.66	10.4%	318,801,737.34
026000300200	OFFICE OF THE STATE SURVEYOR GENERAL-	2,588,621,990.00	47,974,448.56	128,394,919.93	5.0%	2,460,227,070.07
<b>02380000000</b>	<b>MINISTRY OF ECONOMIC DEVELOPMENT</b>	<b>12,080,863,330.00</b>	<b>-</b>	<b>222,508,607.90</b>	<b>1.8%</b>	<b>11,858,354,722.10</b>
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT	12,080,863,330.00	-	222,508,607.90	1.8%	11,858,354,722.10
<b>03000000000</b>	<b>LAW AND JUSTICE</b>	<b>18,871,642,060.00</b>	<b>1,980,175,968.88</b>	<b>5,530,149,583.38</b>	<b>29.3%</b>	<b>13,341,492,476.62</b>
<b>03180000000</b>	<b>STATE JUDICIARY</b>	<b>13,174,658,800.00</b>	<b>865,452,759.98</b>	<b>3,289,577,089.96</b>	<b>25.0%</b>	<b>9,885,081,710.04</b>
031800100100	AKWA IBOM STATE JUDICIARY	12,662,962,070.00	844,051,375.47	3,227,942,181.63	25.5%	9,435,019,888.37
031801100100	JUDICIAL SERVICE COMMISSION	511,696,730.00	21,401,384.51	61,634,908.33	12.0%	450,061,821.67
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>5,696,983,260.00</b>	<b>1,114,723,208.90</b>	<b>2,240,572,493.42</b>	<b>39.3%</b>	<b>3,456,410,766.58</b>
032600100100	MINISTRY OF JUSTICE	5,202,850,690.00	1,085,095,530.18	2,163,172,168.46	41.6%	3,039,678,521.54
032600200100	LAW REFORM COMMISSION	321,032,570.00	26,627,678.72	73,400,324.96	22.9%	247,632,245.04
032600300100	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION	173,100,000.00	3,000,000.00	4,000,000.00	2.3%	169,100,000.00
<b>04000000000</b>	<b>REGIONAL SECTOR</b>	<b>449,395,690.00</b>	<b>72,433,301.09</b>	<b>284,942,182.88</b>	<b>63.4%</b>	<b>164,453,507.12</b>
<b>04370000000</b>	<b>UYO CAPITAL CITY DEVELOPMENT AUTHORITY</b>	<b>449,395,690.00</b>	<b>72,433,301.09</b>	<b>284,942,182.88</b>	<b>63.4%</b>	<b>164,453,507.12</b>
043702100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	449,395,690.00	72,433,301.09	284,942,182.88	63.4%	164,453,507.12
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>114,096,612,720.00</b>	<b>8,386,476,890.19</b>	<b>30,963,326,097.55</b>	<b>27.1%</b>	<b>83,133,286,622.45</b>
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE</b>	<b>4,301,605,000.00</b>	<b>294,523,547.32</b>	<b>1,216,166,197.97</b>	<b>28.3%</b>	<b>3,085,438,802.03</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	4,301,605,000.00	294,523,547.32	1,216,166,197.97	28.3%	3,085,438,802.03
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>69,852,530,520.00</b>	<b>5,944,870,800.73</b>	<b>22,583,665,944.45</b>	<b>32.3%</b>	<b>47,268,864,575.55</b>
051700100100	MINISTRY OF EDUCATION-	31,996,488,330.00	-	4,451,839,342.58	13.9%	27,544,648,987.42
051700300100	STATE UNIVERSAL BASIC EDUCATION -	4,136,417,320.00	-	652,183,674.67	15.8%	3,484,233,645.33
051702600100	STATE SECONDARY EDUCATION BOARD -	18,896,370,990.00	4,062,111,527.00	10,275,484,549.77	54.4%	8,620,886,440.23
051705400100	AKWA IBOM STATE TEACHERS REGISTRATION COUNCIL	8,600,000.00	-	-	0.0%	8,600,000.00
051705600100	STATE SCHOLARSHIP BOARD	13,000,000.00	2,000,000.00	3,000,000.00	23.1%	10,000,000.00
051702100100	AKWA IBOM STATE UNIVERSITY	5,584,018,770.00	1,001,460,497.00	3,441,468,656.50	61.6%	2,142,550,113.50
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	2,736,068,560.00	449,931,417.09	1,348,933,787.08	49.3%	1,387,134,772.92
051701800100	AKWA IBOM STATE POLYTECHNIC	2,870,520,790.00	417,788,001.28	1,792,927,064.87	62.5%	1,077,593,725.13
051700800100	AKWA IBOM STATE LIBRARY BOARD	91,907,950.00	-	22,653,815.07	24.6%	69,254,134.93
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION-	103,012,670.00	9,379,358.36	29,189,602.43	28.3%	73,823,067.57
051706700100	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-	966,512,770.00	-	-	0.0%	966,512,770.00
051707000100	SPECIAL EDUCATION CENTRE	25,000,000.00	1,000,000.00	3,000,000.00	12.0%	22,000,000.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	2,409,812,370.00	-	559,385,451.48	23.2%	1,850,426,918.52
051707200100	FRENCH LANGUAGE CENTRE	14,800,000.00	1,200,000.00	3,600,000.00	24.3%	11,200,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>33,680,898,780.00</b>	<b>1,872,580,955.12</b>	<b>6,274,847,273.07</b>	<b>18.6%</b>	<b>27,406,051,506.93</b>
052100100100	MINISTRY OF HEALTH-	19,079,916,560.00	445,278,464.47	2,303,434,817.62	12.1%	16,776,481,742.38
052100200100	STATE HEALTH INSURANCE AGENCY	510,070,580.00	4,000,000.00	8,000,000.00	1.6%	502,070,580.00
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-	2,934,110,210.00	-	49,128,564.29	1.7%	2,884,981,645.71
052110200100	HOSPITALS MANAGEMENT BOARD -	11,140,871,430.00	1,423,302,490.65	3,914,283,891.16	35.1%	7,226,587,538.84
052111600100	AKWA IBOM STATE TASK FORCE ON COUNTERFEIT AND FAKE DRUGS AND UNWHOLESOME PROC	6,900,000.00	-	-	0.0%	6,900,000.00
052110204100	STATE COMMITTEE ON FOOD AND NUTRITION	9,030,000.00	-	-	0.0%	9,030,000.00
<b>05390000000</b>	<b>MINISTRY OF YOUTH AND SPORTS</b>	<b>5,468,904,600.00</b>	<b>231,227,844.80</b>	<b>738,628,475.55</b>	<b>13.5%</b>	<b>4,730,276,124.45</b>
053900100100	MINISTRY OF YOUTH AND SPORTS-	4,549,504,600.00	102,227,844.80	270,628,475.55	5.9%	4,278,876,124.45
053900300100	AKWA IBOM STATE SPORTS COUNCIL-	85,400,000.00	-	-	0.0%	85,400,000.00
053900400100	AKWA UNITED FOOTBALL CLUB	204,000,000.00	45,000,000.00	135,000,000.00	66.2%	69,000,000.00
053905300200	DAKKADA FOOTBALL CLUB	234,000,000.00	30,000,000.00	90,000,000.00	38.5%	144,000,000.00
053900400300	IBOM ANGEL FOOTBALL CLUB	198,000,000.00	27,000,000.00	108,000,000.00	54.5%	90,000,000.00
053900400400	IBOM YOUTH FOOTBALL CLUB	198,000,000.00	27,000,000.00	135,000,000.00	68.2%	63,000,000.00
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>792,673,820.00</b>	<b>43,273,742.22</b>	<b>150,018,206.51</b>	<b>18.9%</b>	<b>642,655,613.49</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	792,673,820.00	43,273,742.22	150,018,206.51	18.9%	642,655,613.49

Dr. Edem Asubuo  
DIRECTOR OF BUDGET  
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**Table 5: Personnel Expenditure by Administrative Classification**

**Akwa Ibom State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>127,831,085,110.00</b>	<b>21,579,695,922.58</b>	<b>60,206,412,165.25</b>	<b>47.1%</b>	<b>67,624,672,944.75</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>14,228,144,840.00</b>	<b>2,383,325,953.40</b>	<b>7,407,203,753.35</b>	<b>52.1%</b>	<b>6,820,941,086.65</b>
<b>01110000000</b>	<b>OFFICE OF THE GOVERNOR</b>	<b>1,666,308,250.00</b>	<b>248,160,722.12</b>	<b>667,412,948.95</b>	<b>40.1%</b>	<b>998,895,301.05</b>
01110010010	OFFICE OF THE GOVERNOR	349,527,370.00	77,806,983.63	203,052,801.26	58.1%	146,474,568.74
01110010020	OFFICE OF THE DEPUTY GOVERNOR	292,648,900.00	39,496,368.62	102,883,650.87	35.2%	189,765,249.13
01110020020	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON AVIATION	24,112,790.00	-	-	0.0%	24,112,790.00
01110100010	BUREAU OF PUBLIC PROCUREMENT	26,423,710.00	-	-	0.0%	26,423,710.00
01111060010	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	141,086,650.00	30,250,062.24	84,413,305.61	59.8%	56,673,344.39
01111060050	BUREAU OF TECHNICAL MATTERS	102,378,190.00	-	12,037,085.53	11.8%	90,341,104.47
01111090010	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER	66,551,630.00	12,933,166.11	24,461,335.31	36.8%	42,090,294.69
01110330010	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	57,881,430.00	13,573,527.65	34,616,390.44	59.8%	23,265,039.56
01111100010	LAND USE ALLOCATION COMMITTEE	111,083,080.00	18,565,968.95	51,228,181.84	46.1%	59,854,898.16
01110480010	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	86,368,470.00	14,215,113.64	38,032,281.95	44.0%	48,336,188.05
01110380010	CHRISTIAN PILGRIMS WELFARE BOARD	42,881,570.00	-	-	0.0%	42,881,570.00
01112200010	FINANCE AND GENERAL PURPOSE COMMITTEE	33,966,330.00	-	-	0.0%	33,966,330.00
01110590010	SPECIAL SERVICE DEPARTMENT	331,398,130.00	41,319,531.28	116,687,916.14	35.2%	214,710,213.86
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,347,161,920.00</b>	<b>210,389,822.70</b>	<b>620,590,575.41</b>	<b>46.1%</b>	<b>726,571,344.59</b>
01610010010	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,140,180,250.00	210,389,822.70	620,590,575.41	54.4%	519,589,674.59
01610210010	AKWA IBOM STATE LIAISON OFFICE ABUJA	120,973,920.00	-	-	0.0%	120,973,920.00
01610210020	AKWA IBOM STATE LIAISON OFFICE LAGOS	86,007,750.00	-	-	0.0%	86,007,750.00
<b>01120000000</b>	<b>AKWA IBOM STATE HOUSE OF ASSEMBLY</b>	<b>1,248,666,630.00</b>	<b>421,616,514.83</b>	<b>932,862,042.49</b>	<b>74.7%</b>	<b>315,804,587.51</b>
01120030010	AKWA IBOM STATE HOUSE OF ASSEMBLY	1,056,075,260.00	306,552,009.79	817,797,537.45	77.4%	238,277,722.55
01120040010	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.	192,591,370.00	115,064,505.04	115,064,505.04	59.7%	77,526,864.96
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>1,471,397,530.00</b>	<b>272,107,436.00</b>	<b>731,717,693.52</b>	<b>49.7%</b>	<b>739,679,836.48</b>
01230010010	MINISTRY OF INFORMATION	335,153,430.00	81,299,250.19	224,478,156.53	67.0%	110,675,273.47
01230020010	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	366,414,400.00	60,375,150.59	169,464,811.89	46.2%	196,949,588.11
01230030010	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES)	390,432,480.00	67,580,604.30	185,182,782.90	47.4%	205,249,697.10
01230050010	AKWA IBOM STATE NEWSPAPER CORPORATION	214,640,770.00	62,852,430.92	129,652,732.20	60.4%	84,988,037.80
01230560010	ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	164,756,450.00	-	22,939,210.00	13.9%	141,817,240.00
<b>01240000000</b>	<b>MINISTRY OF INTERNAL SECURITY AND WATERWAYS</b>	<b>109,800,060.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>109,800,060.00</b>
01240010010	MINISTRY OF INTERNAL SECURITY AND WATERWAYS	109,800,060.00	-	-	0.0%	109,800,060.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>6,609,015,580.00</b>	<b>929,146,569.88</b>	<b>3,545,158,698.13</b>	<b>53.6%</b>	<b>3,063,856,881.87</b>
01250010010	OFFICE OF THE HEAD OF CIVIL SERVICE	146,486,140.00	34,176,771.90	90,783,178.78	62.0%	55,702,961.22
01250010020	GENERAL SERVICES OFFICE	6,232,127,420.00	894,969,797.98	3,369,454,372.83	54.1%	2,862,673,047.17
01250010030	DEPARTMENT OF ESTABLISHMENT	230,402,020.00	-	84,921,146.52	36.9%	145,480,873.48
<b>01400000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>660,841,840.00</b>	<b>143,708,715.63</b>	<b>365,434,901.44</b>	<b>55.3%</b>	<b>295,406,938.56</b>
01400010010	OFFICE OF STATE AUDITOR GENERAL	307,955,390.00	68,380,666.08	174,594,960.06	56.7%	133,360,429.94
01400020010	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	264,874,690.00	60,107,952.90	155,043,475.99	58.5%	109,831,214.01
01400030010	AKWA IBOM STATE AUDIT SERVICE COMMISSION	88,011,760.00	15,220,096.65	35,796,465.39	40.7%	52,215,294.61
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>256,036,520.00</b>	<b>64,592,683.86</b>	<b>172,451,850.27</b>	<b>67.4%</b>	<b>83,584,669.73</b>
01470010010	AKWA IBOM STATE CIVIL SERVICE COMMISSION	256,036,520.00	64,592,683.86	172,451,850.27	67.4%	83,584,669.73
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>264,457,740.00</b>	<b>49,364,649.74</b>	<b>103,339,850.38</b>	<b>39.1%</b>	<b>161,117,889.62</b>
01490010010	LOCAL GOVERNMENT SERVICE COMMISSION	187,876,300.00	32,073,987.44	60,269,726.25	32.1%	127,606,573.75
01490020010	LOCAL GOVERNMENT PENSION BOARD	76,581,440.00	17,290,662.30	43,070,124.13	56.2%	33,511,315.87
<b>01480000000</b>	<b>AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)</b>	<b>410,977,730.00</b>	<b>-</b>	<b>148,495,635.37</b>	<b>36.1%</b>	<b>262,482,094.63</b>
01480010010	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	410,977,730.00	-	148,495,635.37	36.1%	262,482,094.63

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Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>01670000000</b>	<b>MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT</b>	<b>183,481,040.00</b>	<b>44,238,838.64</b>	<b>119,739,557.39</b>	<b>65.3%</b>	<b>63,741,482.61</b>
016700100100	MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT	183,481,040.00	44,238,838.64	119,739,557.39	65.3%	63,741,482.61
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>58,548,150,800.00</b>	<b>10,437,728,013.16</b>	<b>26,747,179,066.95</b>	<b>45.7%</b>	<b>31,800,971,733.05</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>1,963,621,480.00</b>	<b>791,709,252.03</b>	<b>1,424,393,475.56</b>	<b>72.5%</b>	<b>539,228,004.44</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	1,308,250,920.00	395,914,594.37	1,028,598,817.90	78.6%	279,652,102.10
021500200100	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME	607,080,880.00	395,794,657.66	395,794,657.66	65.2%	211,286,222.34
021501000100	AGRICULTURAL LOANS BOARD	48,289,680.00	-	-	0.0%	48,289,680.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>48,952,516,830.00</b>	<b>8,509,859,168.85</b>	<b>21,676,345,115.61</b>	<b>44.3%</b>	<b>27,276,171,714.39</b>
022000100100	MINISTRY OF FINANCE	319,625,490.00	60,673,482.02	166,689,982.65	52.2%	152,935,507.35
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	57,538,180.00	-	7,864,980.05	13.7%	49,673,199.95
022000500100	AKWA IBOM STATE BUDGET OFFICE	5,127,069,760.00	27,450,068.69	69,726,312.46	1.4%	5,057,343,447.54
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	42,444,830,830.00	8,421,735,618.14	21,238,845,176.11	50.0%	21,205,985,653.89
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	1,003,452,570.00	-	193,218,664.34	19.3%	810,233,905.66
<b>02220000000</b>	<b>MINISTRY OF TRADE AND INVESTMENT</b>	<b>1,153,154,990.00</b>	<b>153,633,870.12</b>	<b>522,057,733.63</b>	<b>45.3%</b>	<b>631,097,256.37</b>
022200100100	MINISTRY OF TRADE AND INVESTMENT	659,897,650.00	153,633,870.12	406,822,762.67	61.6%	253,074,887.33
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	149,125,240.00	-	50,638,882.45	34.0%	98,486,357.55
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	344,132,100.00	-	64,596,088.51	18.8%	279,536,011.49
<b>02270000000</b>	<b>MINISTRY OF LABOUR AND MANPOWER PLANNING</b>	<b>186,940,800.00</b>	<b>16,294,397.74</b>	<b>59,359,748.19</b>	<b>31.8%</b>	<b>127,581,051.81</b>
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	186,940,800.00	16,294,397.74	59,359,748.19	31.8%	127,581,051.81
<b>02280000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>305,271,250.00</b>	<b>72,525,323.95</b>	<b>198,457,963.52</b>	<b>65.0%</b>	<b>106,813,286.48</b>
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	305,271,250.00	72,525,323.95	198,457,963.52	65.0%	106,813,286.48
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>1,362,860,490.00</b>	<b>-</b>	<b>393,610,566.63</b>	<b>28.9%</b>	<b>969,249,923.37</b>
022900100100	MINISTRY OF TRANSPORT	161,738,550.00	-	46,327,517.79	28.6%	115,411,032.21
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	1,181,952,310.00	-	347,283,048.84	29.4%	834,669,261.16
022900300100	AKWA IBOM URBAN TAXI NETWORK LIMITED	19,169,630.00	-	-	0.0%	19,169,630.00
<b>02310000000</b>	<b>MINISTRY OF POWER</b>	<b>114,409,880.00</b>	<b>15,589,009.95</b>	<b>38,892,462.77</b>	<b>34.0%</b>	<b>75,517,417.23</b>
023100100100	MINISTRY OF POWER	114,409,880.00	15,589,009.95	38,892,462.77	34.0%	75,517,417.23
<b>02340000000</b>	<b>MINISTRY OF WORKS AND FIRE SERVICE</b>	<b>1,045,375,780.00</b>	<b>166,741,587.25</b>	<b>482,182,377.08</b>	<b>46.1%</b>	<b>563,193,402.92</b>
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	918,336,790.00	144,004,802.11	437,809,046.66	47.7%	480,527,743.34
023400400100	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	127,038,990.00	22,736,785.14	44,373,330.42	34.9%	82,665,659.58
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>615,283,520.00</b>	<b>135,141,962.91</b>	<b>364,789,757.17</b>	<b>59.3%</b>	<b>250,493,762.83</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	307,122,380.00	58,512,622.00	167,307,314.32	54.5%	139,815,065.68
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	89,560,720.00	25,574,407.39	62,880,319.09	70.2%	26,680,400.91
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	218,600,420.00	51,054,933.52	134,602,123.76	61.6%	83,998,296.24
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES AND SANITATION</b>	<b>193,365,710.00</b>	<b>36,880,153.47</b>	<b>108,826,915.68</b>	<b>56.3%</b>	<b>84,538,794.32</b>
025200100100	MINISTRY OF WATER RESOURCES AND SANITATION	193,365,710.00	36,880,153.47	108,826,915.68	56.3%	84,538,794.32
<b>02530000000</b>	<b>MINISTRY OF HOUSING</b>	<b>282,089,070.00</b>	<b>66,417,450.35</b>	<b>183,313,055.31</b>	<b>65.0%</b>	<b>98,776,014.69</b>
025300100100	MINISTRY OF HOUSING	282,089,070.00	66,417,450.35	183,313,055.31	65.0%	98,776,014.69
<b>02330000000</b>	<b>MINISTRY OF ENVIRONMENT AND MINERALS RESOURCES</b>	<b>617,254,750.00</b>	<b>128,618,809.71</b>	<b>365,206,942.62</b>	<b>59.2%</b>	<b>252,047,807.38</b>
023300100100	MINISTRY OF ENVIRONMENT AND MINERALS RESOURCES	549,436,640.00	110,109,996.22	337,776,784.93	61.5%	211,659,855.07
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY - AKSEP	67,818,110.00	18,508,813.49	27,430,157.69	40.4%	40,387,952.31
<b>02600000000</b>	<b>MINISTRY OF LANDS</b>	<b>1,424,208,020.00</b>	<b>344,317,026.83</b>	<b>833,234,345.28</b>	<b>58.5%</b>	<b>590,973,674.72</b>
026000100100	MINISTRY OF LANDS	554,837,740.00	153,241,828.27	299,392,282.69	54.0%	255,445,457.31
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	534,354,580.00	144,674,250.00	376,828,270.00	70.5%	157,526,310.00
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	90,094,110.00	-	31,192,372.66	34.6%	58,901,737.34
026000300200	OFFICE OF THE STATE SURVEYOR GENERAL-	244,921,590.00	46,400,948.56	125,821,419.93	51.4%	119,100,170.07
<b>02380000000</b>	<b>MINISTRY OF ECONOMIC DEVELOPMENT</b>	<b>331,798,230.00</b>	<b>-</b>	<b>96,508,607.90</b>	<b>29.1%</b>	<b>235,289,622.10</b>
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT	331,798,230.00	-	96,508,607.90	29.1%	235,289,622.10
<b>03000000000</b>	<b>LAW AND JUSTICE</b>	<b>5,133,192,060.00</b>	<b>771,487,453.88</b>	<b>2,394,469,589.66</b>	<b>46.6%</b>	<b>2,738,722,470.34</b>
<b>03180000000</b>	<b>STATE JUDICIARY</b>	<b>4,107,958,800.00</b>	<b>568,864,244.98</b>	<b>1,816,253,096.24</b>	<b>44.2%</b>	<b>2,291,705,703.76</b>
031800100100	AKWA IBOM STATE JUDICIARY	4,004,262,070.00	548,462,860.47	1,757,518,187.91	43.9%	2,246,743,882.09
031801100100	JUDICIAL SERVICE COMMISSION	103,696,730.00	20,401,384.51	58,734,908.33	56.6%	44,961,821.67

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<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>1,025,233,260.00</b>	<b>202,623,208.90</b>	<b>578,216,493.42</b>	<b>56.4%</b>	<b>447,016,766.58</b>
032600100100	MINISTRY OF JUSTICE	908,200,690.00	176,995,530.18	508,816,168.46	56.0%	399,384,521.54
032600200100	LAW REFORM COMMISSION	117,032,570.00	25,627,678.72	69,400,324.96	59.3%	47,632,245.04
<b>04000000000</b>	<b>REGIONAL SECTOR</b>	<b>146,995,690.00</b>	<b>22,498,301.09</b>	<b>64,813,432.88</b>	<b>44.1%</b>	<b>82,182,257.12</b>
<b>04370000000</b>	<b>UYO CAPITAL CITY DEVELOPMENT AUTHORITY</b>	<b>146,995,690.00</b>	<b>22,498,301.09</b>	<b>64,813,432.88</b>	<b>44.1%</b>	<b>82,182,257.12</b>
043702100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	146,995,690.00	22,498,301.09	64,813,432.88	44.1%	82,182,257.12
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>49,774,601,720.00</b>	<b>7,935,839,124.19</b>	<b>23,563,929,245.55</b>	<b>47.3%</b>	<b>26,210,672,474.45</b>
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE</b>	<b>368,885,000.00</b>	<b>62,062,947.32</b>	<b>184,805,597.97</b>	<b>50.1%</b>	<b>184,079,402.03</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	368,885,000.00	62,062,947.32	184,805,597.97	50.1%	184,079,402.03
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>34,166,362,520.00</b>	<b>5,812,343,634.73</b>	<b>17,500,729,692.45</b>	<b>51.2%</b>	<b>16,665,632,827.55</b>
051700100100	MINISTRY OF EDUCATION-	562,600,330.00	-	247,972,342.58	44.1%	314,627,987.42
051700300100	STATE UNIVERSAL BASIC EDUCATION -	2,987,427,320.00	-	566,683,674.67	19.0%	2,420,743,645.33
051702600100	STATE SECONDARY EDUCATION BOARD -	18,629,440,990.00	4,059,111,527.00	10,265,484,549.77	55.1%	8,363,956,440.23
051702100100	AKWA IBOM STATE UNIVERSITY	4,383,518,770.00	930,435,497.00	3,031,718,656.50	69.2%	1,351,800,113.50
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	2,577,468,560.00	436,809,417.09	1,300,160,717.08	50.4%	1,277,307,842.92
051701800100	AKWA IBOM STATE POLYTECHNIC	2,421,520,790.00	378,607,835.28	1,492,280,882.87	61.6%	929,239,907.13
051700800100	AKWA IBOM STATE LIBRARY BOARD	66,927,950.00	-	21,653,815.07	32.4%	45,274,134.93
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION-	68,012,670.00	7,379,358.36	21,389,602.43	31.4%	46,623,067.57
051706700100	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-	901,512,770.00	-	-	0.0%	901,512,770.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	1,567,932,370.00	-	553,385,451.48	35.3%	1,014,546,918.52
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>13,817,995,780.00</b>	<b>1,854,330,955.12</b>	<b>5,063,597,273.07</b>	<b>36.6%</b>	<b>8,754,398,506.93</b>
052100100100	MINISTRY OF HEALTH-	2,701,473,560.00	437,028,464.47	1,120,184,817.62	41.5%	1,581,288,742.38
052100200100	STATE HEALTH INSURANCE AGENCY	57,220,580.00	-	-	0.0%	57,220,580.00
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-	1,202,960,210.00	-	37,128,564.29	3.1%	1,165,831,645.71
052110200100	HOSPITALS MANAGEMENT BOARD -	9,856,341,430.00	1,417,302,490.65	3,906,283,891.16	39.6%	5,950,057,538.84
<b>05390000000</b>	<b>MINISTRY OF YOUTH AND SPORTS</b>	<b>1,163,704,600.00</b>	<b>165,077,844.80</b>	<b>668,928,475.55</b>	<b>57.5%</b>	<b>494,776,124.45</b>
053900100100	MINISTRY OF YOUTH AND SPORTS-	347,704,600.00	36,077,844.80	200,928,475.55	57.8%	146,776,124.45
053900300100	AKWA IBOM STATE SPORTS COUNCIL-	60,000,000.00	-	-	0.0%	60,000,000.00
053900400100	AKWA UNITED FOOTBALL CLUB	180,000,000.00	45,000,000.00	135,000,000.00	75.0%	45,000,000.00
053905300200	DAKKADA FOOTBALL CLUB	216,000,000.00	30,000,000.00	90,000,000.00	41.7%	126,000,000.00
053900400300	IBOM ANGEL FOOTBALL CLUB	180,000,000.00	27,000,000.00	108,000,000.00	60.0%	72,000,000.00
053900400400	IBOM YOUTH FOOTBALL CLUB	180,000,000.00	27,000,000.00	135,000,000.00	75.0%	45,000,000.00
<b>05510000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>257,653,820.00</b>	<b>42,023,742.22</b>	<b>145,868,206.51</b>	<b>56.6%</b>	<b>111,785,613.49</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	257,653,820.00	42,023,742.22	145,868,206.51	56.6%	111,785,613.49

Dr. Otu Edem Asudido  
DIRECTOR OF BUDGET  
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**Table 6: Overhead Expenditure by Administrative Classification**

Akwa Ibom State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>Total Overhead Expenditure</b>		<b>149,725,296,700.00</b>	<b>9,908,791,782.05</b>	<b>50,977,507,622.33</b>	<b>34.0%</b>	<b>98,747,789,077.67</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>54,252,029,700.00</b>	<b>2,713,096,908.00</b>	<b>22,318,686,420.61</b>	<b>41.1%</b>	<b>31,933,343,279.39</b>
<b>011100000000</b>	<b>OFFICE OF THE GOVERNOR</b>	<b>25,527,743,000.00</b>	<b>1,378,769,038.00</b>	<b>12,335,375,535.00</b>	<b>48.3%</b>	<b>13,192,367,465.00</b>
011100100100	OFFICE OF THE GOVERNOR	22,294,450,000.00	1,194,152,038.00	11,857,117,535.00	53.2%	10,437,332,465.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	983,373,000.00	158,297,000.00	326,997,000.00	33.3%	656,376,000.00
011100200200	SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON AVIATION	555,000,000.00	-	74,441,000.00	13.4%	480,559,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS	14,200,000.00	-	3,000,000.00	21.1%	11,200,000.00
011101000100	BUREAU OF PUBLIC PROCUREMENT	174,100,000.00	-	6,000,000.00	3.4%	168,100,000.00
01110600100	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	436,300,000.00	2,500,000.00	10,000,000.00	2.3%	426,300,000.00
01110600200	BUREAU OF INTERGOVERNMENTAL AND NATIONAL ASSEMBLY RELATION	179,000,000.00	-	-	0.0%	179,000,000.00
01110600500	BUREAU OF TECHNICAL MATTERS	57,850,000.00	-	-	0.0%	57,850,000.00
01110900100	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE GOVERNOR ON POWER	34,780,000.00	1,420,000.00	3,620,000.00	10.4%	31,160,000.00
011103300100	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	89,180,000.00	1,500,000.00	4,500,000.00	5.0%	84,680,000.00
011111000100	LAND USE ALLOCATION COMMITTEE	80,940,000.00	6,500,000.00	14,000,000.00	17.3%	66,940,000.00
011104800100	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	85,750,000.00	2,300,000.00	4,000,000.00	4.7%	81,750,000.00
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD	397,400,000.00	11,100,000.00	25,700,000.00	6.5%	371,700,000.00
011122000100	FINANCE AND GENERAL PURPOSE COMMITTEE	100,150,000.00	-	2,000,000.00	2.0%	98,150,000.00
011105900100	SPECIAL SERVICE DEPARTMENT	45,270,000.00	1,000,000.00	4,000,000.00	8.8%	41,270,000.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>7,255,500,000.00</b>	<b>72,598,000.00</b>	<b>4,772,267,800.00</b>	<b>65.8%</b>	<b>2,483,232,200.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	6,450,850,000.00	69,000,000.00	4,595,980,000.00	71.2%	1,854,870,000.00
016100300100	EXECUTIVE COUNCIL SECRETARIAT	20,200,000.00	3,000,000.00	9,000,000.00	44.6%	11,200,000.00
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	410,950,000.00	-	74,060,800.00	18.0%	336,889,200.00
016102100200	AKWA IBOM STATE LIAISON OFFICE LAGOS	358,500,000.00	-	90,000,000.00	25.1%	268,500,000.00
016102200100	ADVISORY COUNCIL ON PREROGATIVE OF MERCY	15,000,000.00	598,000.00	3,227,000.00	21.5%	11,773,000.00
<b>011200000000</b>	<b>AKWA IBOM STATE HOUSE OF ASSEMBLY</b>	<b>8,109,500,000.00</b>	<b>713,967,000.00</b>	<b>1,672,174,522.61</b>	<b>20.6%</b>	<b>6,437,325,477.39</b>
011200300100	AKWA IBOM STATE HOUSE OF ASSEMBLY	7,485,100,000.00	709,467,000.00	1,667,674,522.61	22.3%	5,817,425,477.39
011200400100	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.	624,400,000.00	4,500,000.00	4,500,000.00	0.7%	619,900,000.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>2,859,550,000.00</b>	<b>21,035,220.00</b>	<b>704,681,498.00</b>	<b>24.6%</b>	<b>2,154,868,502.00</b>
012300100100	MINISTRY OF INFORMATION	2,394,950,000.00	3,000,000.00	619,400,000.00	25.9%	1,775,550,000.00
012300200100	AKWA IBOM STATE BROADCASTING CORPORATION(TV SERVICES)	100,600,000.00	7,073,450.00	31,824,790.00	31.6%	68,775,210.00
012300300100	AKWA IBOM STATE BROADCASTING CORPORATION(RADIO SERVICES)	100,000,000.00	762,000.00	25,208,440.00	25.2%	74,791,560.00
012300500100	AKWA IBOM STATE NEWSPAPER CORPORATION	167,000,000.00	10,199,770.00	25,748,268.00	15.4%	141,251,732.00
012305600100	ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	97,000,000.00	-	2,500,000.00	2.6%	94,500,000.00
<b>012400000000</b>	<b>MINISTRY OF INTERNAL SECURITY AND WATERWAYS</b>	<b>3,717,600,000.00</b>	<b>332,100,000.00</b>	<b>639,700,000.00</b>	<b>17.2%</b>	<b>3,077,900,000.00</b>
012400100100	MINISTRY OF INTERNAL SECURITY AND WATERWAYS	3,717,600,000.00	332,100,000.00	639,700,000.00	17.2%	3,077,900,000.00
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>1,747,696,700.00</b>	<b>147,948,100.00</b>	<b>417,509,900.00</b>	<b>23.9%</b>	<b>1,330,186,800.00</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	841,816,700.00	35,000,000.00	97,500,000.00	11.6%	744,316,700.00
012500100200	GENERAL SERVICES OFFICE	600,030,000.00	112,948,100.00	312,009,900.00	52.0%	288,020,100.00
012500100300	DEPARTMENT OF ESTABLISHMENT	305,850,000.00	-	8,000,000.00	2.6%	297,850,000.00
<b>014000000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>574,360,000.00</b>	<b>34,929,550.00</b>	<b>145,977,165.00</b>	<b>25.4%</b>	<b>428,382,835.00</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	293,260,000.00	14,479,550.00	85,329,400.00	29.1%	207,930,600.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	123,600,000.00	2,200,000.00	33,397,865.00	27.0%	90,202,135.00
014000300100	AKWA IBOM STATE AUDIT SERVICE COMMISSION	157,500,000.00	18,250,000.00	27,249,900.00	17.3%	130,250,100.00
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>218,820,000.00</b>	<b>4,000,000.00</b>	<b>16,000,000.00</b>	<b>7.3%</b>	<b>202,820,000.00</b>
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	218,820,000.00	4,000,000.00	16,000,000.00	7.3%	202,820,000.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>146,340,000.00</b>	<b>4,750,000.00</b>	<b>10,250,000.00</b>	<b>7.0%</b>	<b>136,090,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	78,090,000.00	2,000,000.00	2,000,000.00	2.6%	76,090,000.00
014900200100	LOCAL GOVERNMENT PENSION BOARD	68,250,000.00	2,750,000.00	8,250,000.00	12.1%	60,000,000.00

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DIRECTOR OF BUDGET  
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Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>014800000000</b>	<b>AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)</b>	<b>2,011,930,000.00</b>	-	<b>902,000,000.00</b>	<b>44.8%</b>	<b>1,109,930,000.00</b>
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	2,011,930,000.00	-	902,000,000.00	44.8%	1,109,930,000.00
<b>016700000000</b>	<b>MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT</b>	<b>2,082,990,000.00</b>	<b>3,000,000.00</b>	<b>702,750,000.00</b>	<b>33.7%</b>	<b>1,380,240,000.00</b>
016700100100	MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT	2,082,990,000.00	3,000,000.00	702,750,000.00	33.7%	1,380,240,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>70,439,944,000.00</b>	<b>5,485,940,055.75</b>	<b>22,269,470,747.42</b>	<b>31.6%</b>	<b>48,170,473,252.58</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>2,348,364,000.00</b>	<b>8,250,000.00</b>	<b>30,250,000.00</b>	<b>1.3%</b>	<b>2,318,114,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	2,271,514,000.00	7,450,000.00	26,350,000.00	1.2%	2,245,164,000.00
021500200100	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME	31,530,000.00	-	1,500,000.00	4.8%	30,030,000.00
021501000100	AGRICULTURAL LOANS BOARD	20,520,000.00	-	-	0.0%	20,520,000.00
021501100100	AKWA IBOM STATE RICE DEVELOPMENT PROJECT	6,300,000.00	-	-	0.0%	6,300,000.00
021501200100	AKWA IBOM STATE INTEGRATED FARMERS SCHEME	18,500,000.00	800,000.00	2,400,000.00	13.0%	16,100,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>31,288,300,000.00</b>	<b>682,089,930.00</b>	<b>10,127,724,657.42</b>	<b>32.4%</b>	<b>21,160,575,342.58</b>
022000100100	MINISTRY OF FINANCE	5,075,480,000.00	257,500,000.00	2,038,450,000.00	40.2%	3,037,030,000.00
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	307,420,000.00	-	3,990,000.00	1.3%	303,430,000.00
022000500100	AKWA IBOM STATE BUDGET OFFICE	18,650,100,000.00	72,500,000.00	5,455,259,448.75	29.3%	13,194,840,551.25
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	4,894,110,000.00	352,089,930.00	1,197,273,383.26	24.5%	3,696,836,616.74
022000700200	PROJECT FINANCIAL MANAGEMENT UNIT	13,400,000.00	-	-	0.0%	13,400,000.00
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	2,347,790,000.00	-	1,432,751,825.41	61.0%	915,038,174.59
<b>022200000000</b>	<b>MINISTRY OF TRADE AND INVESTMENT</b>	<b>2,435,870,000.00</b>	<b>2,000,000.00</b>	<b>81,753,083.42</b>	<b>3.4%</b>	<b>2,354,116,916.58</b>
022200100100	MINISTRY OF TRADE AND INVESTMENT	2,022,070,000.00	2,000,000.00	7,500,000.00	0.4%	2,014,570,000.00
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	376,200,000.00	-	74,253,083.42	19.7%	301,946,916.58
022200300100	AKWA IBOM PROPERTY AND INVESTMENTS COMPANY (APICO)	37,600,000.00	-	-	0.0%	37,600,000.00
<b>022700000000</b>	<b>MINISTRY OF LABOUR AND MANPOWER PLANNING</b>	<b>996,000,000.00</b>	<b>2,000,000.00</b>	<b>72,994,450.00</b>	<b>7.3%</b>	<b>923,005,550.00</b>
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	996,000,000.00	2,000,000.00	72,994,450.00	7.3%	923,005,550.00
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>284,680,000.00</b>	<b>3,000,000.00</b>	<b>7,600,000.00</b>	<b>2.7%</b>	<b>277,080,000.00</b>
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	284,680,000.00	3,000,000.00	7,600,000.00	2.7%	277,080,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>1,415,640,000.00</b>	-	<b>176,090,565.61</b>	<b>12.4%</b>	<b>1,239,549,434.39</b>
022900100100	MINISTRY OF TRANSPORT	275,640,000.00	-	4,500,000.00	1.6%	271,140,000.00
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	1,127,000,000.00	-	171,590,565.61	15.2%	955,409,434.39
022900300100	AKWA IBOM URBAN TAXI NETWORK LIMITED	13,000,000.00	-	-	0.0%	13,000,000.00
<b>023100000000</b>	<b>MINISTRY OF POWER</b>	<b>135,640,000.00</b>	-	<b>3,000,000.00</b>	<b>2.2%</b>	<b>132,640,000.00</b>
023100100100	MINISTRY OF POWER	135,640,000.00	-	3,000,000.00	2.2%	132,640,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND FIRE SERVICE</b>	<b>3,150,490,000.00</b>	<b>705,500,000.00</b>	<b>1,809,668,000.00</b>	<b>57.4%</b>	<b>1,340,822,000.00</b>
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	2,511,550,000.00	705,500,000.00	1,800,178,000.00	71.7%	711,372,000.00
023400400100	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	563,940,000.00	-	9,490,000.00	1.7%	554,450,000.00
023405000100	AKS RURAL ACCESS ROAD AGENCY	75,000,000.00	-	-	0.0%	75,000,000.00
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>2,322,580,000.00</b>	<b>510,000.00</b>	<b>81,610,000.00</b>	<b>3.5%</b>	<b>2,240,970,000.00</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	1,993,670,000.00	410,000.00	75,910,000.00	3.8%	1,917,760,000.00
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	128,710,000.00	100,000.00	4,700,000.00	3.7%	124,010,000.00
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	200,200,000.00	-	1,000,000.00	0.5%	199,200,000.00
<b>025000000000</b>	<b>AKWA IBOM FISCAL RESPONSIBILITY BOARD</b>	<b>165,750,000.00</b>	<b>16,000,000.00</b>	<b>61,200,000.00</b>	<b>36.9%</b>	<b>104,550,000.00</b>
025000100100	AKWA IBOM FISCAL RESPONSIBILITY BOARD	165,750,000.00	16,000,000.00	61,200,000.00	36.9%	104,550,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES AND SANITATION</b>	<b>290,500,000.00</b>	<b>2,917,000.00</b>	<b>13,217,000.00</b>	<b>4.5%</b>	<b>277,283,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES AND SANITATION	290,500,000.00	2,917,000.00	13,217,000.00	4.5%	277,283,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING</b>	<b>8,852,120,000.00</b>	<b>3,672,900,000.00</b>	<b>6,879,632,000.00</b>	<b>77.7%</b>	<b>1,972,488,000.00</b>
025300100100	MINISTRY OF HOUSING	8,852,120,000.00	3,672,900,000.00	6,879,632,000.00	77.7%	1,972,488,000.00
<b>023300000000</b>	<b>MINISTRY OF ENVIRONMENT AND MINERALS RESOURCES</b>	<b>4,092,840,000.00</b>	<b>331,500,000.00</b>	<b>1,309,500,000.00</b>	<b>32.0%</b>	<b>2,783,340,000.00</b>
023300100100	MINISTRY OF ENVIRONMENT AND MINERALS RESOURCES	880,740,000.00	1,500,000.00	34,500,000.00	3.9%	846,240,000.00
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY - AKSEP	3,212,100,000.00	330,000,000.00	1,275,000,000.00	39.7%	1,937,100,000.00
<b>026000000000</b>	<b>MINISTRY OF LANDS</b>	<b>5,169,270,000.00</b>	<b>59,273,125.75</b>	<b>1,539,230,990.97</b>	<b>29.8%</b>	<b>3,630,039,009.03</b>
026000100100	MINISTRY OF LANDS	4,403,450,000.00	1,250,000.00	1,387,350,000.00	31.5%	3,016,100,000.00

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Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	520,000,000.00	56,449,625.75	143,307,490.97	27.6%	376,692,509.03
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	128,820,000.00	-	6,000,000.00	4.7%	122,820,000.00
026000300200	OFFICE OF THE STATE SURVEYOR GENERAL-	117,000,000.00	1,573,500.00	2,573,500.00	2.2%	114,426,500.00
<b>023800000000</b>	<b>MINISTRY OF ECONOMIC DEVELOPMENT</b>	<b>7,491,900,000.00</b>	<b>-</b>	<b>76,000,000.00</b>	<b>1.0%</b>	<b>7,415,900,000.00</b>
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT	7,491,900,000.00	-	76,000,000.00	1.0%	7,415,900,000.00
<b>030000000000</b>	<b>LAW AND JUSTICE</b>	<b>6,587,250,000.00</b>	<b>1,208,688,515.00</b>	<b>2,547,931,315.00</b>	<b>38.7%</b>	<b>4,039,318,685.00</b>
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>2,323,700,000.00</b>	<b>296,588,515.00</b>	<b>885,575,315.00</b>	<b>38.1%</b>	<b>1,438,124,685.00</b>
031800100100	AKWA IBOM STATE JUDICIARY	2,228,700,000.00	295,588,515.00	882,675,315.00	39.6%	1,346,024,685.00
031801100100	JUDICIAL SERVICE COMMISSION	95,000,000.00	1,000,000.00	2,900,000.00	3.1%	92,100,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>4,263,550,000.00</b>	<b>912,100,000.00</b>	<b>1,662,356,000.00</b>	<b>39.0%</b>	<b>2,601,194,000.00</b>
032600100100	MINISTRY OF JUSTICE	3,994,650,000.00	908,100,000.00	1,654,356,000.00	41.4%	2,340,294,000.00
032600200100	LAW REFORM COMMISSION	104,000,000.00	1,000,000.00	4,000,000.00	3.8%	100,000,000.00
032600300100	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION	164,900,000.00	3,000,000.00	4,000,000.00	2.4%	160,900,000.00
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>202,400,000.00</b>	<b>49,935,000.00</b>	<b>167,098,750.00</b>	<b>82.6%</b>	<b>35,301,250.00</b>
<b>043700000000</b>	<b>UYO CAPITAL CITY DEVELOPMENT AUTHORITY</b>	<b>202,400,000.00</b>	<b>49,935,000.00</b>	<b>167,098,750.00</b>	<b>82.6%</b>	<b>35,301,250.00</b>
043702100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	202,400,000.00	49,935,000.00	167,098,750.00	82.6%	35,301,250.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>18,243,673,000.00</b>	<b>390,637,766.00</b>	<b>3,613,826,852.00</b>	<b>19.8%</b>	<b>14,629,846,148.00</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE</b>	<b>3,152,720,000.00</b>	<b>232,460,600.00</b>	<b>1,031,360,600.00</b>	<b>32.7%</b>	<b>2,121,359,400.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	3,152,720,000.00	232,460,600.00	1,031,360,600.00	32.7%	2,121,359,400.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>8,498,680,000.00</b>	<b>132,527,166.00</b>	<b>2,432,366,252.00</b>	<b>28.6%</b>	<b>6,066,313,748.00</b>
051700100100	MINISTRY OF EDUCATION-	5,153,030,000.00	-	1,553,297,000.00	30.1%	3,599,733,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION -	903,490,000.00	-	85,500,000.00	9.5%	817,990,000.00
051702600100	STATE SECONDARY EDUCATION BOARD -	201,800,000.00	3,000,000.00	10,000,000.00	5.0%	191,800,000.00
051705400100	AKWA IBOM STATE TEACHERS REGISTRATION COUNCIL	8,600,000.00	-	-	0.0%	8,600,000.00
051705600100	STATE SCHOLARSHIP BOARD	13,000,000.00	2,000,000.00	3,000,000.00	23.1%	10,000,000.00
051702100100	AKWA IBOM STATE UNIVERSITY	1,200,500,000.00	71,025,000.00	409,750,000.00	34.1%	790,750,000.00
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	157,600,000.00	13,122,000.00	48,773,070.00	30.9%	108,826,930.00
051701800100	AKWA IBOM STATE POLYTECHNIC	449,000,000.00	39,180,166.00	300,646,182.00	67.0%	148,353,818.00
051700800100	AKWA IBOM STATE LIBRARY BOARD	24,980,000.00	-	1,000,000.00	4.0%	23,980,000.00
051706900100	AGENCY FOR ADULT AND NON FORMAL EDUCATION-	35,000,000.00	2,000,000.00	7,800,000.00	22.3%	27,200,000.00
051706700100	AKWA IBOM COLLEGE OF SCIENCE AND TECHNOLOGY-	65,000,000.00	-	-	0.0%	65,000,000.00
051707000100	SPECIAL EDUCATION CENTRE	25,000,000.00	1,000,000.00	3,000,000.00	12.0%	22,000,000.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	246,880,000.00	-	6,000,000.00	2.4%	240,880,000.00
051707200100	FRENCH LANGUAGE CENTRE	14,800,000.00	1,200,000.00	3,600,000.00	24.3%	11,200,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>5,070,853,000.00</b>	<b>18,250,000.00</b>	<b>136,250,000.00</b>	<b>2.7%</b>	<b>4,934,603,000.00</b>
052100100100	MINISTRY OF HEALTH-	2,612,443,000.00	8,250,000.00	108,250,000.00	4.1%	2,504,193,000.00
052100200100	STATE HEALTH INSURANCE AGENCY	178,250,000.00	4,000,000.00	8,000,000.00	4.5%	170,250,000.00
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-	1,434,700,000.00	-	12,000,000.00	0.8%	1,422,700,000.00
052110200100	HOSPITALS MANAGEMENT BOARD -	829,530,000.00	6,000,000.00	8,000,000.00	1.0%	821,530,000.00
052111600100	AKWA IBOM STATE TASK FORCE ON COUNTERFEIT AND FAKE DRUGS AND UNWHOLESOME PROC	6,900,000.00	-	-	0.0%	6,900,000.00
052110204100	STATE COMMITTEE ON FOOD AND NUTRITION	9,030,000.00	-	-	0.0%	9,030,000.00
<b>053900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS</b>	<b>1,294,700,000.00</b>	<b>6,150,000.00</b>	<b>9,700,000.00</b>	<b>0.7%</b>	<b>1,285,000,000.00</b>
053900100100	MINISTRY OF YOUTH AND SPORTS-	1,191,300,000.00	6,150,000.00	9,700,000.00	0.8%	1,181,600,000.00
053900300100	AKWA IBOM STATE SPORTS COUNCIL-	25,400,000.00	-	-	0.0%	25,400,000.00
053900400100	AKWA UNITED FOOTBALL CLUB	24,000,000.00	-	-	0.0%	24,000,000.00
053905300200	DAKKADA FOOTBALL CLUB	18,000,000.00	-	-	0.0%	18,000,000.00
053900400300	IBOM ANGEL FOOTBALL CLUB	18,000,000.00	-	-	0.0%	18,000,000.00
053900400400	IBOM YOUTH FOOTBALL CLUB	18,000,000.00	-	-	0.0%	18,000,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>226,720,000.00</b>	<b>1,250,000.00</b>	<b>4,150,000.00</b>	<b>1.8%</b>	<b>222,570,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	226,720,000.00	1,250,000.00	4,150,000.00	1.8%	222,570,000.00

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Table 7: Capital Expenditure by Administrative Classification

Akwa Ibom State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>490,905,328,180.00</b>	<b>16,948,462,875.62</b>	<b>83,105,893,259.39</b>	<b>16.9%</b>	<b>407,799,434,920.61</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>113,013,427,930.00</b>	<b>7,174,653,894.85</b>	<b>27,481,179,894.85</b>	<b>24.3%</b>	<b>85,532,248,035.15</b>
<b>011100000000</b>	<b>OFFICE OF THE GOVERNOR</b>	<b>21,148,065,000.00</b>	<b>1,492,801,500.00</b>	<b>4,161,127,500.00</b>	<b>19.7%</b>	<b>16,986,937,500.00</b>
011100100100	OFFICE OF THE GOVERNOR	18,508,000,000.00	1,492,801,500.00	4,161,127,500.00	22.5%	14,346,872,500.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	570,685,000.00	-	-	0.0%	570,685,000.00
011101000100	BUREAU OF PUBLIC PROCUREMENT	883,150,000.00	-	-	0.0%	883,150,000.00
011110600100	BUREAU OF POLITICAL AND SOCIAL REORIENTATION	448,320,000.00	-	-	0.0%	448,320,000.00
011110600500	BUREAU OF TECHNICAL MATTERS	375,000,000.00	-	-	0.0%	375,000,000.00
011103300100	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	55,000,000.00	-	-	0.0%	55,000,000.00
011111000100	LAND USE ALLOCATION COMMITTEE	32,000,000.00	-	-	0.0%	32,000,000.00
011104800100	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	267,910,000.00	-	-	0.0%	267,910,000.00
011103800100	CHRISTIAN PILGRIMS WELFARE BOARD	8,000,000.00	-	-	0.0%	8,000,000.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>35,618,375,000.00</b>	<b>3,081,188,750.00</b>	<b>15,954,388,750.00</b>	<b>44.8%</b>	<b>19,663,986,250.00</b>
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	35,430,500,000.00	3,081,188,750.00	15,954,388,750.00	45.0%	19,476,111,250.00
016102100100	AKWA IBOM STATE LIAISON OFFICE ABUJA	150,875,000.00	-	-	0.0%	150,875,000.00
016102100200	AKWA IBOM STATE LIAISON OFFICE LAGOS	37,000,000.00	-	-	0.0%	37,000,000.00
<b>011200000000</b>	<b>AKWA IBOM STATE HOUSE OF ASSEMBLY</b>	<b>11,841,320,000.00</b>	<b>-</b>	<b>225,000,000.00</b>	<b>1.9%</b>	<b>11,616,320,000.00</b>
011200300100	AKWA IBOM STATE HOUSE OF ASSEMBLY	10,585,320,000.00	-	225,000,000.00	2.1%	10,360,320,000.00
011200400100	AKWA IBOM STATE HOUSE OF ASSEMBLY SERVICE COM.	1,256,000,000.00	-	-	0.0%	1,256,000,000.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>3,329,630,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>1.5%</b>	<b>3,279,630,000.00</b>
012300100100	MINISTRY OF INFORMATION	3,288,880,000.00	50,000,000.00	50,000,000.00	1.5%	3,238,880,000.00
012305600100	ETHICAL AND ATTITUDINAL RE-ORIENTATION COMMISSION (EARCOM)	40,750,000.00	-	-	0.0%	40,750,000.00
<b>012400000000</b>	<b>MINISTRY OF INTERNAL SECURITY AND WATERWAYS</b>	<b>9,732,815,660.00</b>	<b>-</b>	<b>35,000,000.00</b>	<b>0.4%</b>	<b>9,697,815,660.00</b>
012400100100	MINISTRY OF INTERNAL SECURITY AND WATERWAYS	9,732,815,660.00	-	35,000,000.00	0.4%	9,697,815,660.00
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF CIVIL SERVICE</b>	<b>728,483,650.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>728,483,650.00</b>
012500100100	OFFICE OF THE HEAD OF CIVIL SERVICE	467,633,650.00	-	-	0.0%	467,633,650.00
012500100200	GENERAL SERVICES OFFICE	126,600,000.00	-	-	0.0%	126,600,000.00
012500100300	DEPARTMENT OF ESTABLISHMENT	134,250,000.00	-	-	0.0%	134,250,000.00
<b>014000000000</b>	<b>OFFICE OF STATE AUDITOR GENERAL</b>	<b>1,056,894,380.00</b>	<b>-</b>	<b>5,000,000.00</b>	<b>0.5%</b>	<b>1,051,894,380.00</b>
014000100100	OFFICE OF STATE AUDITOR GENERAL	626,401,380.00	-	5,000,000.00	0.8%	621,401,380.00
014000200100	OFFICE OF AUDITOR GEN. FOR LOCAL GOVERNMENT	55,000,000.00	-	-	0.0%	55,000,000.00
014000300100	AKWA IBOM STATE AUDIT SERVICE COMMISSION	375,493,000.00	-	-	0.0%	375,493,000.00
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>79,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>79,500,000.00</b>
014700100100	AKWA IBOM STATE CIVIL SERVICE COMMISSION	79,500,000.00	-	-	0.0%	79,500,000.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>78,020,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>78,020,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	58,300,000.00	-	-	0.0%	58,300,000.00
014900200100	LOCAL GOVERNMENT PENSION BOARD	19,720,000.00	-	-	0.0%	19,720,000.00
<b>014800000000</b>	<b>AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION (AKSIEC)</b>	<b>300,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>300,000,000.00</b>
014800100100	AKWA IBOM STATE INDEPENDENT ELECTORAL COMMISSION	300,000,000.00	-	-	0.0%	300,000,000.00
<b>016700000000</b>	<b>MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT</b>	<b>29,100,324,240.00</b>	<b>2,550,663,644.85</b>	<b>7,050,663,644.85</b>	<b>24.2%</b>	<b>22,049,660,595.15</b>
016700100100	MINISTRY OF SPECIAL DUTIES AND IBOM DEEP SEAPORT	29,100,324,240.00	2,550,663,644.85	7,050,663,644.85	24.2%	22,049,660,595.15
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>327,188,362,250.00</b>	<b>9,713,808,980.77</b>	<b>51,483,735,213.77</b>	<b>15.7%</b>	<b>275,704,627,036.23</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>19,116,516,000.00</b>	<b>197,500,000.00</b>	<b>1,356,000,000.00</b>	<b>7.1%</b>	<b>17,760,516,000.00</b>
021500100100	MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	19,116,516,000.00	197,500,000.00	1,356,000,000.00	7.1%	17,760,516,000.00

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Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>20,770,810,000.00</b>	<b>1,900,000,000.00</b>	<b>5,068,464,984.59</b>	<b>24.4%</b>	<b>15,702,345,015.41</b>
022000100100	MINISTRY OF FINANCE	8,647,430,000.00	1,900,000,000.00	1,900,000,000.00	22.0%	6,747,430,000.00
022000200100	PUBLIC DEBT MANAGEMENT OFFICE	213,400,000.00	-	-	0.0%	213,400,000.00
022000500100	AKWA IBOM STATE BUDGET OFFICE	5,084,480,000.00	-	3,072,464,984.59	60.4%	2,012,015,015.41
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	3,335,500,000.00	-	-	0.0%	3,335,500,000.00
022000703900	AKWA IBOM STATE INTERNAL REVENUE SERVICE	3,490,000,000.00	-	96,000,000.00	2.8%	3,394,000,000.00
<b>022200000000</b>	<b>MINISTRY OF TRADE AND INVESTMENT</b>	<b>12,410,133,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,410,133,000.00</b>
022200100100	MINISTRY OF TRADE AND INVESTMENT	5,181,950,000.00	-	-	0.0%	5,181,950,000.00
022200200100	AKWA IBOM STATE INVESTMENT CORPORATION	7,228,183,000.00	-	-	0.0%	7,228,183,000.00
<b>022700000000</b>	<b>MINISTRY OF LABOUR AND MANPOWER PLANNING</b>	<b>678,030,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>678,030,000.00</b>
022700100100	MINISTRY OF LABOUR AND MANPOWER PLANNING	678,030,000.00	-	-	0.0%	678,030,000.00
<b>022800000000</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>437,650,000.00</b>	<b>-</b>	<b>1,600,000.00</b>	<b>0.4%</b>	<b>436,050,000.00</b>
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	437,650,000.00	-	1,600,000.00	0.4%	436,050,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>12,316,338,000.00</b>	<b>-</b>	<b>7,110,000.00</b>	<b>0.1%</b>	<b>12,309,228,000.00</b>
022900100100	MINISTRY OF TRANSPORT	8,815,000,000.00	-	-	0.0%	8,815,000,000.00
022900200100	AKWA IBOM AIRPORT DEVELOPMENT COMPANY LIMITED	3,501,338,000.00	-	7,110,000.00	0.2%	3,494,228,000.00
<b>023100000000</b>	<b>MINISTRY OF POWER</b>	<b>9,336,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,336,800,000.00</b>
023100100100	MINISTRY OF POWER	9,336,800,000.00	-	-	0.0%	9,336,800,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS AND FIRE SERVICE</b>	<b>176,501,200,000.00</b>	<b>7,616,308,980.77</b>	<b>44,622,798,729.18</b>	<b>25.3%</b>	<b>131,878,401,270.82</b>
023400100100	MINISTRY OF WORKS AND FIRE SERVICE	174,126,200,000.00	7,616,308,980.77	44,622,798,729.18	25.6%	129,503,401,270.82
023400400100	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	1,375,000,000.00	-	-	0.0%	1,375,000,000.00
023405500100	AKS RURAL ACCESS ROAD AGENCY	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>7,830,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,830,000,000.00</b>
023600100100	MINISTRY OF CULTURE AND TOURISM	6,809,000,000.00	-	-	0.0%	6,809,000,000.00
023600200100	AKWA IBOM HOTELS AND TOURISM BOARD	448,100,000.00	-	-	0.0%	448,100,000.00
023600600100	AKWA IBOM STATE COUNCIL FOR ARTS AND CULTURE	572,900,000.00	-	-	0.0%	572,900,000.00
<b>025000000000</b>	<b>A KWA IBOM FISCAL RESPONSIBILITY BOARD</b>	<b>33,207,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>33,207,000.00</b>
025000100100	AKWA IBOM FISCAL RESPONSIBILITY BOARD	33,207,000.00	-	-	0.0%	33,207,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES AND SANITATION</b>	<b>3,613,800,000.00</b>	<b>-</b>	<b>165,000,000.00</b>	<b>4.6%</b>	<b>3,448,800,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES AND SANITATION	3,613,800,000.00	-	165,000,000.00	4.6%	3,448,800,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING</b>	<b>34,223,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>34,223,000,000.00</b>
025300100100	MINISTRY OF HOUSING	34,223,000,000.00	-	-	0.0%	34,223,000,000.00
<b>023300000000</b>	<b>MINISTRY OF ENVIRONMENT AND MINERALS RESOURCES</b>	<b>13,611,932,750.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>13,611,932,750.00</b>
023300100100	MINISTRY OF ENVIRONMENT AND MINERALS RESOURCES	10,000,408,270.00	-	-	0.0%	10,000,408,270.00
023300200100	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY - AKSEP	3,611,524,480.00	-	-	0.0%	3,611,524,480.00
<b>026000000000</b>	<b>MINISTRY OF LANDS</b>	<b>12,051,780,400.00</b>	<b>-</b>	<b>212,761,500.00</b>	<b>1.8%</b>	<b>11,839,018,900.00</b>
026000100100	MINISTRY OF LANDS	9,438,000,000.00	-	212,761,500.00	2.3%	9,225,238,500.00
026000100300	AKWA IBOM STATE WATER COMPANY LIMITED	250,000,000.00	-	-	0.0%	250,000,000.00
026000100400	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY-	137,080,000.00	-	-	0.0%	137,080,000.00
026000300200	OFFICE OF THE STATE SURVEYOR GENERAL-	2,226,700,400.00	-	-	0.0%	2,226,700,400.00
<b>023800000000</b>	<b>MINISTRY OF ECONOMIC DEVELOPMENT</b>	<b>4,257,165,100.00</b>	<b>-</b>	<b>50,000,000.00</b>	<b>1.2%</b>	<b>4,207,165,100.00</b>
023800100100	MINISTRY OF ECONOMIC DEVELOPMENT	4,257,165,100.00	-	50,000,000.00	1.2%	4,207,165,100.00
<b>030000000000</b>	<b>LAW AND JUSTICE</b>	<b>4,601,200,000.00</b>	<b>-</b>	<b>302,378,150.77</b>	<b>6.6%</b>	<b>4,298,821,849.23</b>
<b>031800000000</b>	<b>STATE JUDICIARY</b>	<b>4,193,000,000.00</b>	<b>-</b>	<b>302,378,150.77</b>	<b>7.2%</b>	<b>3,890,621,849.23</b>
031800100100	AKWA IBOM STATE JUDICIARY	3,880,000,000.00	-	302,378,150.77	7.8%	3,577,621,849.23
031801100100	JUDICIAL SERVICE COMMISSION	313,000,000.00	-	-	0.0%	313,000,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>408,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>408,200,000.00</b>
032600100100	MINISTRY OF JUSTICE	300,000,000.00	-	-	0.0%	300,000,000.00
032600200100	LAW REFORM COMMISSION	100,000,000.00	-	-	0.0%	100,000,000.00
032600300100	AKWA IBOM STATE CENTER FOR ALTERNATIVE DISPUTE RESOLUTION	8,200,000.00	-	-	0.0%	8,200,000.00
<b>040000000000</b>	<b>REGIONAL SECTOR</b>	<b>100,000,000.00</b>	<b>-</b>	<b>53,030,000.00</b>	<b>53.0%</b>	<b>46,970,000.00</b>
<b>043700000000</b>	<b>UYO CAPITAL CITY DEVELOPMENT AUTHORITY</b>	<b>100,000,000.00</b>	<b>-</b>	<b>53,030,000.00</b>	<b>53.0%</b>	<b>46,970,000.00</b>
043702100100	UYO CAPITAL CITY DEVELOPMENT AUTHORITY-	100,000,000.00	-	53,030,000.00	53.0%	46,970,000.00

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Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>46,002,338,000.00</b>	<b>60,000,000.00</b>	<b>3,785,570,000.00</b>	<b>8.2%</b>	<b>42,216,768,000.00</b>
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE</b>	<b>750,000,000.00</b>	-	-	<b>0.0%</b>	<b>750,000,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE-	750,000,000.00	-	-	0.0%	750,000,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>27,141,488,000.00</b>	-	<b>2,650,570,000.00</b>	<b>9.8%</b>	<b>24,490,918,000.00</b>
051700100100	MINISTRY OF EDUCATION-	26,235,858,000.00	-	2,650,570,000.00	10.1%	23,585,288,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION -	245,500,000.00	-	-	0.0%	245,500,000.00
051702600100	STATE SECONDARY EDUCATION BOARD -	65,130,000.00	-	-	0.0%	65,130,000.00
051705300100	STATE TECHNICAL SCHOOLS BOARD-	595,000,000.00	-	-	0.0%	595,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>14,792,050,000.00</b>	-	<b>1,075,000,000.00</b>	<b>7.3%</b>	<b>13,717,050,000.00</b>
052100100100	MINISTRY OF HEALTH-	13,766,000,000.00	-	1,075,000,000.00	7.8%	12,691,000,000.00
052100200100	STATE HEALTH INSURANCE AGENCY	274,600,000.00	-	-	0.0%	274,600,000.00
052100300100	AKWA IBOM STATE PRIMARY HEALTH CARE DEVELOPMENT AGENCY-	296,450,000.00	-	-	0.0%	296,450,000.00
052110200100	HOSPITALS MANAGEMENT BOARD -	455,000,000.00	-	-	0.0%	455,000,000.00
<b>053900000000</b>	<b>MINISTRY OF YOUTH AND SPORTS</b>	<b>3,010,500,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>2.0%</b>	<b>2,950,500,000.00</b>
053900100100	MINISTRY OF YOUTH AND SPORTS-	3,010,500,000.00	60,000,000.00	60,000,000.00	2.0%	2,950,500,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS</b>	<b>308,300,000.00</b>	-	-	<b>0.0%</b>	<b>308,300,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS-	308,300,000.00	-	-	0.0%	308,300,000.00

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**Table 8: Other Expenditure by Administrative Classification**

## Akwa Ibom State Government Budget Performance Report 2024 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>81,509,050,000.00</b>	<b>13,686,458,334.99</b>	<b>34,471,914,857.97</b>	<b>42.3%</b>	<b>47,037,135,142.03</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>26,400,000.00</b>	-	-	<b>0.0%</b>	<b>26,400,000.00</b>
<b>01110000000</b>	<b>OFFICE OF THE GOVERNOR</b>	<b>26,400,000.00</b>	-	-	<b>0.0%</b>	<b>26,400,000.00</b>
011100100100	OFFICE OF THE GOVERNOR	20,400,000.00	-	-	0.0%	20,400,000.00
011100100200	OFFICE OF THE DEPUTY GOVERNOR	6,000,000.00	-	-	0.0%	6,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>78,856,650,000.00</b>	<b>13,686,458,334.99</b>	<b>34,186,544,330.02</b>	<b>43.4%</b>	<b>44,670,105,669.98</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT</b>	<b>650,000.00</b>	-	-	<b>0.0%</b>	<b>650,000.00</b>
021500200100	AKWA IBOM STATE AGRICULTURAL DEVELOPMENT PROGRAMME	650,000.00	-	-	0.0%	650,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>78,850,000,000.00</b>	<b>13,686,458,334.99</b>	<b>34,186,544,330.02</b>	<b>43.4%</b>	<b>44,663,455,669.98</b>
022000100100	MINISTRY OF FINANCE	150,000,000.00	-	-	0.0%	150,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	78,700,000,000.00	13,686,458,334.99	34,186,544,330.02	43.4%	44,513,455,669.98
<b>02310000000</b>	<b>MINISTRY OF POWER</b>	<b>6,000,000.00</b>	-	-	<b>0.0%</b>	<b>6,000,000.00</b>
023100100100	MINISTRY OF POWER	6,000,000.00	-	-	0.0%	6,000,000.00
<b>03000000000</b>	<b>LAW AND JUSTICE</b>	<b>2,550,000,000.00</b>	-	<b>285,370,527.95</b>	<b>11.2%</b>	<b>2,264,629,472.05</b>
<b>03180000000</b>	<b>STATE JUDICIARY</b>	<b>2,550,000,000.00</b>	-	<b>285,370,527.95</b>	<b>11.2%</b>	<b>2,264,629,472.05</b>
031800100100	AKWA IBOM STATE JUDICIARY	2,550,000,000.00	-	285,370,527.95	11.2%	2,264,629,472.05
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>76,000,000.00</b>	-	-	<b>0.0%</b>	<b>76,000,000.00</b>
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE</b>	<b>30,000,000.00</b>	-	-	<b>0.0%</b>	<b>30,000,000.00</b>
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE	30,000,000.00	-	-	0.0%	30,000,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>46,000,000.00</b>	-	-	<b>0.0%</b>	<b>46,000,000.00</b>
051700100100	MINISTRY OF EDUCATION	45,000,000.00	-	-	0.0%	45,000,000.00
051706600100	AKWA IBOM STATE COLLEGE OF EDUCATION	1,000,000.00	-	-	0.0%	1,000,000.00

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## 2.C Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

Akwa Ibom State Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>849,970,759,990.00</b>	<b>62,123,408,915.24</b>	<b>228,761,727,904.94</b>	<b>26.9%</b>	<b>621,209,032,085.06</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>359,065,431,810.00</b>	<b>45,174,946,039.62</b>	<b>145,655,834,645.55</b>	<b>40.6%</b>	<b>213,409,597,164.45</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>127,831,085,110.00</b>	<b>21,579,695,922.58</b>	<b>60,206,412,165.25</b>	<b>47.1%</b>	<b>67,624,672,944.75</b>
<b>2101</b>	<b>SALARY</b>	<b>36,587,139,940.00</b>	<b>5,433,431,766.33</b>	<b>15,792,829,894.87</b>	<b>43.2%</b>	<b>20,794,310,045.13</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,587,139,940.00</b>	<b>5,433,431,766.33</b>	<b>15,792,829,894.87</b>	<b>43.2%</b>	<b>20,794,310,045.13</b>
21010101	BASIC SALARIES	28,037,219,100.00	5,073,479,869.49	14,314,924,449.26	51.1%	13,722,294,650.74
21010102	OVERTIME PAYMENT	1,132,601,980.00	101,408,410.27	359,496,248.43	31.7%	773,105,731.57
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	2,417,318,860.00	258,543,486.57	1,118,409,197.18	46.3%	1,298,909,662.82
21010106	MARGIN FOR INCREASE COST/EMERGENCY PROVISIONS (PERSONNEL COST)	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>51,029,611,250.00</b>	<b>7,971,598,910.95</b>	<b>23,847,192,866.11</b>	<b>46.7%</b>	<b>27,182,418,383.89</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>49,529,611,250.00</b>	<b>7,874,546,856.46</b>	<b>23,556,036,702.64</b>	<b>47.6%</b>	<b>25,973,574,547.36</b>
21020101	NON REGULAR ALLOWANCES	88,046,420.00	1,250.00	11,627,772.16	13.2%	76,418,647.84
21020103	ANNUAL LEAVE GRANT	3,096,745,630.00	816,525,855.00	950,072,792.56	30.7%	2,146,672,837.44
21020104	NON - ACCIDENT BONUS	120,130,770.00	17,646,916.57	45,196,691.24	37.6%	74,934,078.76
21020105	DOMESTIC SERVANT	4,418,555,620.00	663,269,805.66	1,807,491,062.71	40.9%	2,611,064,557.29
21020106	WARDROBE	322,399,200.00	5,357,338.16	28,444,068.73	8.8%	293,955,131.27
21020107	INDUCEMENT	693,446,690.00	74,644,630.28	218,699,020.00	31.5%	474,747,670.00
21020108	PRESS CORP SECURITY	29,710.00	-	25,045.08	84.3%	4,664.92
21020109	ENDROOM	87,019,700.00	2,203,661.66	6,702,640.02	7.7%	80,317,059.98
21020110	RESPONSIBILITY ALLOWANCE	868,746,790.00	36,317,208.81	177,499,998.99	20.4%	691,246,791.01
21020111	HAZARD ALLOWANCE	1,438,555,150.00	217,952,527.59	645,967,592.50	44.9%	792,587,557.50
21020112	OUTFIT / ROBE ALLOWANCE	454,344,630.00	73,787,611.95	237,395,976.17	52.3%	216,948,653.83
21020113	LOCUS LINQUO ALLOWANCE	187,615,000.00	27,033,427.29	80,839,925.47	43.1%	106,775,074.53
21020114	JOURNAL / RESEARCH ALLOWANCE	1,060,194,530.00	108,213,852.81	416,985,569.59	39.3%	643,208,960.41
21020115	LAW OFFICER ALLOWANCE	5,913,640.00	-	-	0.0%	5,913,640.00
21020116	CLINICAL ALLOWANCE	215,178,000.00	64,384,006.19	76,661,598.44	35.6%	138,516,401.56
21020117	SHIFT DUTY ALLOWANCE	1,041,847,050.00	138,717,808.68	464,417,989.27	44.6%	577,429,060.73
21020118	CALL DUTY ALLOWANCE	1,022,766,000.00	62,371,302.16	269,322,162.43	26.3%	753,443,837.57
21020119	ADMINISTRATION ALLOWANCE	27,755,250.00	-	157,320.00	0.6%	27,597,930.00
21020120	ENTERTAINMENT ALLOWANCE	2,348,090.00	-	18,621.00	0.8%	2,329,469.00
21020121	SIWES ALLOWANCE	531,984,550.00	62,694,508.98	200,994,846.30	37.8%	330,989,703.70
21020122	HEADSHIP ALLOWANCE	1,368,000.00	-	-	0.0%	1,368,000.00
21020123	DRIVER / SECT. ALLOWANCE	140,465,600.00	15,618,990.00	78,425,477.50	55.8%	62,040,122.50
21020124	CORPERS ALLOWANCE	574,443,690.00	51,470,324.24	186,959,279.34	32.5%	387,484,410.66
21020125	LEARNED ALLOWANCE	532,279,950.00	55,957,231.46	310,171,222.52	58.3%	222,108,727.48
21020126	CHAIRMAN AND BOARD MEMBER	149,483,020.00	38,780,908.14	63,989,921.23	42.8%	85,493,098.77
21020127	APRON ALLOWANCE	20,010.00	9.96	20,010.00	100.0%	-
21020128	SPECIAL ALLOWANCE	402,576,650.00	67,970,519.05	67,970,519.05	16.9%	334,606,130.95
21020129	MEDICAL ALLOWANCE	31,985,980.00	-	13,176,760.40	41.2%	18,809,219.60
21020130	WEIGH IN ALLOWANCE	125,582,420.00	23,815,072.09	73,372,627.59	58.4%	52,209,792.41
21020132	FIELD TRANSPORT ALLOWANCE	9,970,430.00	1,017,453.97	2,021,637.57	20.3%	7,948,792.43
21020133	COMMUTED ALLOWANCES (FOREST GU	79,407,560.00	1,842,134.13	21,565,313.07	27.2%	57,842,246.93
21020135	SECURITY PERSONNEL ALLOWANCE	70,017,400.00	13,000,000.00	39,400,000.00	56.3%	30,617,400.00
21020136	27% TSS ALLOWANCE	1,911,494,420.00	326,054,678.20	839,746,839.97	43.9%	1,071,747,580.03
21020137	VICE PRINCIPAL ALLOWANCE	723,758,130.00	91,111,659.11	253,207,019.25	35.0%	470,551,110.75
21020138	PRINCIPAL ALLOWANCE	31,800,080.00	4,766,506.12	13,274,665.88	41.7%	18,525,414.12

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Akwa Ibom State Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
21020139	H.O.D ALLOWANCE	11,251,940.00	6,257,316.99	7,667,901.90	68.1%	3,584,038.10
21020140	SCIENCE ALLOWANCE	5,332,490.00	-	-	0.0%	5,332,490.00
21020141	RURAL POSTING	187,033,590.00	5,207,595.79	20,582,944.13	11.0%	166,450,645.87
21020142	CLERK ALLOWANCE	7,405,960.00	1,851,490.00	5,554,470.00	75.0%	1,851,490.00
21020144	SPECIAL / PERSONAL ASSISTANCE	84,542,930.00	28,135,732.50	70,407,197.50	83.3%	14,135,732.50
21020145	ALLOWANCE FOR CONSTITUENCY STAFF	161,681,170.00	19,572,575.56	100,456,518.34	62.1%	61,224,651.66
21020146	SALARY FOR CONSTITUENCY STAFF	1,053,978,500.00	290,153,496.74	771,068,165.98	73.2%	282,910,334.02
21020147	HONORABLE MEMBERS ALLOWANCE	179,680,170.00	47,930,042.50	137,770,127.50	76.7%	41,910,042.50
21020149	EXAMINATIONS SUPERVISION	358,243,690.00	87,685,629.00	304,247,605.00	84.9%	53,996,085.00
21020150	DIRECTOR ALLOWANCE	4,284,390.00	320,788.75	1,726,478.18	40.3%	2,557,911.82
21020151	GAME ALLOWANCE	2,158,240.00	87,138.38	87,138.38	4.0%	2,071,101.62
21020152	EXCESS WORK LOAD	6,204,400.00	148,883.76	2,100,023.76	33.8%	4,104,376.24
21020153	15% TEACHING PRACTICE CHAIN	35,000,000.00	-	-	0.0%	35,000,000.00
21020155	MEAL	24,173,930.00	-	8,385,612.90	34.7%	15,788,317.10
21020156	HOUSING	229,948,310.00	-	76,513,006.80	33.3%	153,435,303.20
21020157	TRANSPORT	106,489,230.00	-	29,266,525.80	27.5%	77,222,704.20
21020158	UTILITY	57,727,710.00	-	19,725,840.00	34.2%	38,001,870.00
21020160	ADDITIONAL HAZARD	16,680,000.00	-	9,765,000.00	58.5%	6,915,000.00
21020161	LEGISLATIVE ALLOWANCE	76,002,440.00	16,983,380.39	45,457,032.89	59.8%	30,545,407.11
21020162	AERODROME ALLOWANCE	58,604,750.00	-	4,148,499.20	7.1%	54,456,250.80
21020163	PROFICIENCY ALLOWANCE	92,594,590.00	-	32,800,239.60	35.4%	59,794,350.40
21020166	SITTING ALLOWANCE	4,936,300.00	300,000.00	800,000.00	16.2%	4,136,300.00
21020172	PERCULIAR ALLOWANCE	20,031,280.00	2,680,000.00	12,040,000.00	60.1%	7,991,280.00
21020173	HARDSHIP ALLOWANCE	67,666,290.00	18,835,134.88	35,476,474.28	52.4%	32,189,815.72
21020174	FURNITURE ALLOWANCE	98,166,770.00	24,541,692.50	73,625,077.50	75.0%	24,541,692.50
21020176	ALLOWANCE FOR BOARD CHAIRMAN	55,652,520.00	2,387,570.46	9,823,429.86	17.7%	45,829,090.14
21020177	CONSOLIDATED ALLOWANCE	25,077,397,910.00	4,098,556,510.78	13,700,751,928.55	54.6%	11,376,645,981.45
21020180	ALLOWANCE FOR BOARD MEMBERS	34,657,000.00	6,481,361.43	12,257,525.19	35.4%	22,399,474.81
21020185	CONSOLIDATED REVENUE FUND CHARGE- (ALLOWANCES)	943,808,990.00	153,903,317.79	461,709,953.37	48.9%	482,099,036.63
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,500,000,000.00</b>	<b>97,052,054.49</b>	<b>291,156,163.47</b>	<b>19.4%</b>	<b>1,208,843,836.53</b>
21020206	REFUND OF 7.5% CONTRIBUTORY PENSION	1,500,000,000.00	97,052,054.49	291,156,163.47	19.4%	1,208,843,836.53
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>40,214,333,920.00</b>	<b>8,174,665,245.30</b>	<b>20,566,389,404.27</b>	<b>51.1%</b>	<b>19,647,944,515.73</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>40,214,333,920.00</b>	<b>8,174,665,245.30</b>	<b>20,566,389,404.27</b>	<b>51.1%</b>	<b>19,647,944,515.73</b>
21030101	GRATUITY	10,214,333,920.00	1,631,688,351.42	5,060,628,984.15	49.5%	5,153,704,935.85
21030102	PENSION	30,000,000,000.00	6,542,976,893.88	15,505,760,420.12	51.7%	14,494,239,579.88
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>231,234,346,700.00</b>	<b>23,595,250,117.04</b>	<b>85,449,422,480.30</b>	<b>37.0%</b>	<b>145,784,924,219.70</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>149,725,296,700.00</b>	<b>9,908,791,782.05</b>	<b>50,977,507,622.33</b>	<b>34.0%</b>	<b>98,747,789,077.67</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,040,760,000.00</b>	<b>185,668,780.00</b>	<b>839,081,508.00</b>	<b>20.8%</b>	<b>3,201,678,492.00</b>
22020101	LOCAL TRAVEL AND TRANSPORT - TRAINING	486,140,000.00	70,281,700.00	187,358,200.00	38.5%	298,781,800.00
22020102	LOCAL TRAVEL AND TRANSPORT - OTHERS	2,212,120,000.00	113,339,580.00	619,275,808.00	28.0%	1,592,844,192.00
22020103	INT'L TRAVEL & TRANSPORT - TRAINING	35,000,000.00	-	-	0.0%	35,000,000.00
22020104	INT'L TRAVEL & TRANSPORT - OTHERS	1,307,500,000.00	2,047,500.00	32,447,500.00	2.5%	1,275,052,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,017,235,000.00</b>	<b>134,250,332.30</b>	<b>546,222,187.87</b>	<b>27.1%</b>	<b>1,471,012,812.13</b>
22020201	ELECTRICITY CHARGES	333,280,000.00	73,625,400.00	228,541,917.97	68.6%	104,738,082.03
22020202	TELEPHONE CHARGES	306,165,000.00	13,009,753.00	61,445,149.12	20.1%	244,719,850.88
22020203	INTERNET ACCESS CHARGES	228,160,000.00	14,722,979.30	58,111,420.78	25.5%	170,048,579.22
22020204	SATELLITE BROADCAST CHARGES	46,130,000.00	650,000.00	4,550,000.00	9.9%	41,580,000.00
22020205	WATER RATE	155,900,000.00	32,042,200.00	122,875,200.00	78.8%	33,024,800.00
22020208	SOFTWARE CHARGES / LICENSE RENTALS	947,600,000.00	200,000.00	70,698,500.00	7.5%	876,901,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,383,420,000.00</b>	<b>295,776,675.00</b>	<b>2,000,264,207.98</b>	<b>21.3%</b>	<b>7,383,155,792.02</b>
22020301	OFFICE STATIONARY / COMPUTER COST	2,228,930,000.00	193,886,075.00	557,104,057.98	25.0%	1,671,825,942.02
22020302	BOOKS/EDUCATIONAL MATERIAL / TEACHING AIDS / INVENTORY / PUBLICATIONS	741,190,000.00	4,920,000.00	8,920,000.00	1.2%	732,270,000.00

Dr. Otu Edem Asubido  
DIRECTOR OF BUDGET  
23/10/2024

**Akwa Ibom State Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification**

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22020303	NEWSPAPERS	100,280,000.00	857,000.00	2,228,000.00	2.2%	98,052,000.00
22020304	MAGAZINE AND PERIODICALS	428,360,000.00	12,764,100.00	59,342,150.00	13.9%	369,017,850.00
22020305	PRINTING OF SECURITY DOCUMENTS	673,580,000.00	51,425,000.00	98,625,000.00	14.6%	574,955,000.00
22020306	PRINTING OF NON - SECURITY DOCUMENTS	2,929,700,000.00	27,894,500.00	1,044,805,500.00	35.7%	1,884,894,500.00
22020307	DRUGS / LABORATORY / MEDICAL SUPPLIES	1,047,450,000.00	3,600,000.00	23,700,000.00	2.3%	1,023,750,000.00
22020308	FIELD AND CAMPING MATERIAL SUPPLIES	1,780,000.00	-	-	0.0%	1,780,000.00
22020309	UNIFORM AND OTHER CLOTHING	525,710,000.00	430,000.00	17,449,000.00	3.3%	508,261,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,330,000.00	-	250,000.00	1.2%	20,080,000.00
22020312	PHOTOGRAPHIC MATERIALS / EQUIPMENT	203,310,000.00	-	-	0.0%	203,310,000.00
22020313	PRODUCTION OF REPORTS REPORTS	335,000,000.00	-	187,840,500.00	56.1%	147,159,500.00
22020315	PURCHASE OF CHEMICALS/ANALYTICAL REAGENTS	62,800,000.00	-	-	0.0%	62,800,000.00
22020316	PURCHASE OF START-UP PACKS & SKILL DEVELOPMENT CERTIFICATE	60,000,000.00	-	-	0.0%	60,000,000.00
22020317	CONSUMABLES / DRUGS / REAGENTS	25,000,000.00	-	-	0.0%	25,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,178,597,000.00</b>	<b>328,821,320.00</b>	<b>1,267,402,284.14</b>	<b>20.5%</b>	<b>4,911,194,715.86</b>
22020401	MAINTENANCE OF MOTOR VEHICLE	2,429,347,000.00	125,024,755.00	469,353,680.00	19.3%	1,959,993,320.00
22020402	MAINTENANCE OF OFFICE FURNITURE	215,740,000.00	7,437,000.00	20,735,000.00	9.6%	195,005,000.00
22020403	MAINTENANCE OF OFFICE BUILDING	546,900,000.00	5,344,600.00	50,956,500.00	9.3%	495,943,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	1,001,000,000.00	56,169,405.00	187,687,245.00	18.7%	813,312,755.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	640,680,000.00	50,985,160.00	231,598,959.14	36.1%	409,081,040.86
22020406	OTHER MAINTENANCE SERVICES	986,640,000.00	83,175,000.00	303,807,200.00	30.8%	682,832,800.00
22020407	MAINTENANCE OF AIRCRAFTS	200,000.00	-	-	0.0%	200,000.00
22020408	MAINTENANCE OF SEA BOATS	2,300,000.00	-	-	0.0%	2,300,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENT	5,000,000.00	-	-	0.0%	5,000,000.00
22020410	MAINTENANCE OF STREET LIGHTING	160,000,000.00	-	-	0.0%	160,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	12,500,000.00	-	-	0.0%	12,500,000.00
22020414	MAINTENANCE OF LIBRARY	5,640,000.00	-	-	0.0%	5,640,000.00
22020415	DATABANK SERVICES	30,900,000.00	-	-	0.0%	30,900,000.00
22020416	CONDUCT OF BASELINE SURVEY	40,350,000.00	-	-	0.0%	40,350,000.00
22020417	MAINTENANCE OF CIVIL SERVICE AUDITORIUM (HEAD OF CIVIL SERVICE)	20,000,000.00	595,000.00	2,942,000.00	14.7%	17,058,000.00
22020421	MAINTENANCE OF FACILITY AT FORMER INSTITUTE OF TECHNOLOGY	1,400,000.00	90,400.00	321,700.00	23.0%	1,078,300.00
22020424	AIRPORT MAINTENANCE	80,000,000.00	-	-	0.0%	80,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,968,780,000.00</b>	<b>111,528,000.00</b>	<b>636,351,565.00</b>	<b>9.1%</b>	<b>6,332,428,435.00</b>
22020501	LOCAL TRAINING	2,333,990,000.00	12,817,000.00	238,493,365.00	10.2%	2,095,496,635.00
22020502	INTERNATIONAL TRAINING	293,670,000.00	-	701,000.00	0.2%	292,969,000.00
22020503	WORKSHOP / SEMINAR / CONFERENCES	2,062,620,000.00	97,221,000.00	252,224,700.00	12.2%	1,810,395,300.00
22020504	PUPILAGE PROGRAMME FOR SCIENTIFIC OFFICERS	16,600,000.00	-	-	0.0%	16,600,000.00
22020506	PROJECT SEED HOLIDAY PROGRAMME FOR (SS2-SS3) STUDENTS	27,000,000.00	-	-	0.0%	27,000,000.00
22020507	E-LEARNING INTEGRATED IN SCHOOLS	27,000,000.00	-	-	0.0%	27,000,000.00
22020509	SPECIALIZED TRAINING/SEMINARS AND CONFRENCES FOR MFGT STAFF AND OTHER STAKE HOLDE	1,327,050,000.00	1,190,000.00	143,182,500.00	10.8%	1,183,867,500.00
22020510	CAPACITY BUILDING / TRAINING / EMPOWERMENT	618,450,000.00	-	450,000.00	0.1%	618,000,000.00
22020518	SENSITIZATION PROGRAMME FOR THE 3 SENATORIAL DISTRICTS	262,400,000.00	300,000.00	1,300,000.00	0.5%	261,100,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>72,759,894,200.00</b>	<b>3,235,555,694.35</b>	<b>25,211,037,998.25</b>	<b>34.6%</b>	<b>47,548,856,201.75</b>
22020601	SECURITY SERVICES	15,723,500,000.00	233,074,000.00	7,293,667,835.00	46.4%	8,429,832,165.00
22020602	OFFICE RENT	3,244,660,000.00	117,833,770.35	526,780,214.52	16.2%	2,717,879,785.48
22020603	RESIDENTIAL RENT	5,230,310,000.00	11,916,150.00	849,690,933.86	16.2%	4,380,619,066.14
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	10,195,600,000.00	431,629,206.00	2,668,254,000.00	26.2%	7,527,346,000.00
22020605	CLEANING AND FUMIGATION SERVICES	239,300,000.00	-	1,003,600.00	0.4%	238,296,400.00
22020606	INTERNAL AUDIT EXPENSES	91,490,000.00	1,874,750.00	5,608,875.00	6.1%	85,881,125.00
22020609	MONITORING / SUPERVISION	858,413,200.00	5,000,000.00	21,620,000.00	2.5%	836,793,200.00
22020610	OTHER SERVICES	7,184,153,000.00	214,709,600.00	1,746,743,899.87	24.3%	5,437,409,100.13

Dr. Olu Edem Asubio  
DIRECTOR OF BUDGET  
28/10/2024

**Akwa Ibom State Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification**

Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22020611	HOSTING/MOBILIZATION OF POLITICAL ASSOCIATIONS AND INTEREST GROUPS	81,500,000.00	500,000.00	970,000.00	1.2%	80,530,000.00
22020612	BURIAL EXPENSES	10,000,000.00	-	-	0.0%	10,000,000.00
22020613	SOFTWARE RENEWALS	73,000,000.00	-	-	0.0%	73,000,000.00
22020614	EXAMINATION PLACEMENT / EDUCATION	124,100,000.00	-	-	0.0%	124,100,000.00
22020615	CONFLICT RESOLUTION	145,620,000.00	11,250,000.00	16,100,000.00	11.1%	129,520,000.00
22020622	TOURISM INFORMATION GALLERY	53,700,000.00	-	-	0.0%	53,700,000.00
22020623	PROMOTION OF DOMESTIC TOURISM	1,313,800,000.00	-	-	0.0%	1,313,800,000.00
22020624	TRADE EXHIBITION	24,200,000.00	-	-	0.0%	24,200,000.00
22020625	IBOM EYE EXHIBITION	5,000,000.00	-	-	0.0%	5,000,000.00
22020628	LABOUR UNION ACTIVITIES	40,000,000.00	-	-	0.0%	40,000,000.00
22020631	CONSTITUTING AND SERVICING OF THE STATE INDUSTRIAL COMMITTEE	66,308,000.00	-	-	0.0%	66,308,000.00
22020661	ACTIVITIES OF NATIONAL ECONOMIC COUNCIL CAPITAL DEVELOPMENT PROGRAMM	10,000,000.00	-	-	0.0%	10,000,000.00
22020663	FUNDED PROGRAMMES AND PROJECTS	25,300,000.00	5,100,000.00	5,100,000.00	20.2%	20,200,000.00
22020667	REVIEW OF ECONOMIC POLICIES	20,000,000.00	-	-	0.0%	20,000,000.00
22020668	SUBVENTION	27,999,940,000.00	2,202,668,218.00	12,075,498,640.00	43.1%	15,924,441,360.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>11,822,238,500.00</b>	<b>90,949,424.65</b>	<b>447,486,424.65</b>	<b>3.8%</b>	<b>11,374,752,075.35</b>
22020701	FINANCIAL CONSULTING	7,057,720,000.00	50,000.00	233,150,000.00	3.3%	6,824,570,000.00
22020702	INFORMATION TECHNOLOGY CONSULT	71,150,000.00	5,079,000.00	15,609,000.00	21.9%	55,541,000.00
22020703	LEGAL SERVICES	1,572,880,000.00	7,554,000.00	30,168,000.00	1.9%	1,542,712,000.00
22020706	SURVEYING SERVICES	552,660,000.00	-	70,000.00	0.0%	552,590,000.00
22020707	AGRICULTURAL CONSULTING	3,600,000.00	-	153,000.00	4.3%	3,447,000.00
22020708	MEDICAL CONSULTING	538,801,500.00	-	2,070,000.00	0.4%	536,731,500.00
22020709	RESEARCH	2,025,427,000.00	78,266,424.65	166,266,424.65	8.2%	1,859,160,575.35
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,080,300,000.00</b>	<b>4,374,000,000.00</b>	<b>8,664,605,000.00</b>	<b>86.0%</b>	<b>1,415,695,000.00</b>
22020801	FUEL AND LUBRICANT - GENERAL	2,003,000,000.00	703,000,000.00	1,789,178,000.00	89.3%	213,822,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL	55,000,000.00	1,100,000.00	2,435,000.00	4.4%	52,565,000.00
22020803	PLANT / GENERATOR FUEL COST	8,016,300,000.00	3,669,900,000.00	6,872,992,000.00	85.7%	1,143,308,000.00
22020805	SEA BOAT FUEL COST	6,000,000.00	-	-	0.0%	6,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>6,940,000.00</b>	<b>48,345.75</b>	<b>712,790.97</b>	<b>10.3%</b>	<b>6,227,209.03</b>
22020901	BANK CHARGES : OTHER THAN INTEREST	6,940,000.00	48,345.75	712,790.97	10.3%	6,227,209.03
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>26,467,132,000.00</b>	<b>1,152,193,210.00</b>	<b>11,364,343,655.47</b>	<b>42.9%</b>	<b>15,102,788,344.53</b>
22021001	REFRESHMENT AND MEALS	101,700,000.00	3,620,820.00	13,605,060.00	13.4%	88,094,940.00
22021002	HONORARIUM AND SITTING ALLOWAN	71,464,000.00	2,450,000.00	23,570,000.00	33.0%	47,894,000.00
22021003	PUBLICITY AND ADVERTISEMENT	3,352,940,000.00	12,389,360.00	995,327,819.11	29.7%	2,357,612,180.89
22021004	MEDICAL EXPENSES : LOCAL	3,869,580,000.00	247,989,000.00	1,944,339,500.00	50.2%	1,925,240,500.00
22021006	POSTAGES AND COURIER SERVICES	8,190,000.00	50,000.00	315,000.00	3.8%	7,875,000.00
22021007	WELFARE PACKAGES	1,543,080,000.00	46,887,000.00	218,294,825.00	14.1%	1,324,785,175.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,333,000,000.00	-	122,756,000.00	9.2%	1,210,244,000.00
22021009	SPORTING ACTIVITIES	237,350,000.00	4,599,500.00	8,367,400.00	3.5%	228,982,600.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	60,000,000.00	-	-	0.0%	60,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	15,000,000.00	-	-	0.0%	15,000,000.00
22021013	PROMOTION (SERVICE WIDE)	10,129,720,000.00	1,000,000.00	5,185,662,448.75	51.2%	4,944,057,551.25
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,500,000.00	-	1,500,000.00	20.0%	6,000,000.00
22021015	SERVICOM	7,300,000.00	-	3,090,000.00	42.3%	4,210,000.00
22021016	MEDICAL EXPENSES INTERNATIONAL	350,000.00	-	-	0.0%	350,000.00
22021018	INTERNAL WELFARE MATTERS	22,444,000.00	1,220,000.00	3,079,100.00	13.7%	19,364,900.00
22021019	SPECIAL ASSIGNMENT	1,292,960,000.00	58,900,600.00	240,300,600.00	18.6%	1,052,659,400.00
22021020	SCREENING OF INTENDING PILGRIM	1,500,000.00	-	-	0.0%	1,500,000.00
22021021	AMERICAN STANDARDS FOR TESTING AND MEASURES (ASTM)	60,550,000.00	318,000.00	728,000.00	1.2%	59,822,000.00
22021023	CONDUCT OF ELECTIONS FOR UMBRELLA ASSOCIATIONS OF PWD	6,100,000.00	-	-	0.0%	6,100,000.00
22021026	DEPARTMENT SPECIAL ASSIGNMENT	20,000,000.00	-	-	0.0%	20,000,000.00

Signature  
 DTU EDEM ASUBIO  
 DIRECTOR OF BUDGET  
 28/10/2024



Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22021029	FOOD STUFF / CATERING MATERIAL	5,600,000.00	-	-	0.0%	5,600,000.00
22021030	ENTERTAINMENT AT MEETINGS (Hospitality)	2,372,464,000.00	109,498,930.00	1,271,229,880.00	53.6%	1,101,234,120.00
22021035	AGENCY FOR COMMUNITY SOCIAL DEVELOPMENT (ACSD)	6,000,000.00	500,000.00	2,000,000.00	33.3%	4,000,000.00
22021037	CONTINGENCIES	385,290,000.00	1,870,000.00	292,268,022.61	75.9%	93,021,977.39
22021045	AUDIT MONITORING	301,200,000.00	-	25,000,000.00	8.3%	276,200,000.00
22021047	BUDGET MONITORING & IMPLEMENTATION	74,000,000.00	-	40,000,000.00	54.1%	34,000,000.00
22021049	CASE MANAGEMENT	1,025,000,000.00	650,200,000.00	950,200,000.00	92.7%	74,800,000.00
22021075	IPSAS E-BUDGET TEMPLATE	5,000,000.00	-	-	0.0%	5,000,000.00
22021076	JOGGING TO SERVE BETTER	18,000,000.00	-	510,000.00	2.8%	17,490,000.00
22021081	MARGIN FOR INCREASED COST / EMERGENCY PROVISION (OVERHEAD COST)	127,950,000.00	10,700,000.00	22,200,000.00	17.4%	105,750,000.00
22021093	PERSONNEL AUDIT/SALARY VERIFICATION	5,900,000.00	-	-	0.0%	5,900,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>150,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>150,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>150,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>150,000,000.00</b>
22030102	MOTOR VEHICLE ADVANCES	150,000,000.00	-	-	0.0%	150,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>103,050,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>103,050,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>103,050,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>103,050,000.00</b>
22040105	GRANTS TO GOVERNMENT AGENCIES - RECURRENT	72,400,000.00	-	-	0.0%	72,400,000.00
22040106	GRANT TO GOVERNMENT AGENCIES - CAPITAL	650,000.00	-	-	0.0%	650,000.00
22040109	GRANTS TO COMMUNITIES/NGOS	30,000,000.00	-	-	0.0%	30,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,000,000.00</b>
<b>220502</b>	<b>SUBSIDY TO PRIVATE COMPANIES</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,000,000.00</b>
22050201	SUBSIDY TO PRIVATE COMPANIES	6,000,000.00	-	-	0.0%	6,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>81,250,000,000.00</b>	<b>13,686,458,334.99</b>	<b>34,471,914,857.97</b>	<b>42.4%</b>	<b>46,778,085,142.03</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>2,000,000,000.00</b>	<b>165,885,455.22</b>	<b>2,000,000,000.00</b>	<b>100.0%</b>	<b>-</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,000,000,000.00	165,885,455.22	2,000,000,000.00	100.0%	-
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>700,000,000.00</b>	<b>269,915,540.21</b>	<b>577,901,732.01</b>	<b>82.6%</b>	<b>122,098,267.99</b>
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	700,000,000.00	269,915,540.21	577,901,732.01	82.6%	122,098,267.99
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>36,000,000,000.00</b>	<b>4,184,234,523.56</b>	<b>12,012,544,689.54</b>	<b>33.4%</b>	<b>23,987,455,310.46</b>
22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	36,000,000,000.00	4,184,234,523.56	12,012,544,689.54	33.4%	23,987,455,310.46
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>42,550,000,000.00</b>	<b>9,066,422,816.00</b>	<b>19,881,468,436.42</b>	<b>46.7%</b>	<b>22,668,531,563.58</b>
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	40,000,000,000.00	9,066,422,816.00	19,596,097,908.47	49.0%	20,403,902,091.53
22060403	PAYMENT OF DEBT AND OTHER LIABILITIES	2,550,000,000.00	-	285,370,527.95	11.2%	2,264,629,472.05
<b>3</b>	<b>ASSETS</b>	<b>490,905,328,180.00</b>	<b>16,948,462,875.62</b>	<b>83,105,893,259.39</b>	<b>16.9%</b>	<b>407,799,434,920.61</b>
<b>32</b>	<b>NON-CURRENT (FIXED) ASSETS</b>	<b>490,905,328,180.00</b>	<b>16,948,462,875.62</b>	<b>83,105,893,259.39</b>	<b>16.9%</b>	<b>407,799,434,920.61</b>
<b>3201</b>	<b>FIXED ASSETS - PROPERTY, PLANT &amp; EQUIPMENT</b>	<b>330,432,622,880.00</b>	<b>13,273,661,375.62</b>	<b>67,478,136,124.03</b>	<b>20.4%</b>	<b>262,954,486,755.97</b>
<b>320101</b>	<b>LAND &amp; BUILDING - GENERAL</b>	<b>18,125,448,100.00</b>	<b>564,312,645.54</b>	<b>884,012,645.54</b>	<b>4.9%</b>	<b>17,241,435,454.46</b>
32010101	LAND & BUILDINGS - OFFICE	12,756,980,000.00	-	5,100,000.00	0.0%	12,751,880,000.00
32010102	LAND & BUILDINGS - RESIDENTIAL	492,500,000.00	-	14,600,000.00	3.0%	477,900,000.00
32010104	STORAGE FACILITIES	32,500,000.00	-	-	0.0%	32,500,000.00
32010105	LAND & BUILDINGS - MARKET	51,900,000.00	-	-	0.0%	51,900,000.00
32010106	LAND & BUILDINGS - SPORTING ACTIVITIES	12,000,000.00	-	-	0.0%	12,000,000.00
32010107	LAND & BUILDINGS - AGRICULTURE	701,213,430.00	-	-	0.0%	701,213,430.00
32010111	LAND & BUILDINGS - RECREATION CENTRE / HOTELS / BEACH	1,740,354,670.00	564,312,645.54	564,312,645.54	32.4%	1,176,042,024.46
32010114	LAND & BUILDINGS - SCHOOLS / LEARNING CENTRE	2,213,000,000.00	-	300,000,000.00	13.6%	1,913,000,000.00
32010116	LAND & BUILDINGS - LIBRARY	5,000,000.00	-	-	0.0%	5,000,000.00
32010118	LAND & BUILDINGS - FIRE STATION / OIL DEPOT / FARM TANK	120,000,000.00	-	-	0.0%	120,000,000.00
<b>320102</b>	<b>INFRASTRUCTURE - GENERAL</b>	<b>219,550,037,600.00</b>	<b>9,616,159,980.08</b>	<b>50,254,629,728.49</b>	<b>22.9%</b>	<b>169,295,407,871.51</b>
32010201	RAILS	5,000,000.00	-	-	0.0%	5,000,000.00
32010202	ROADS & BRIDGES	180,595,945,670.00	7,616,308,980.77	47,147,278,729.18	26.1%	133,448,666,940.82
32010203	AIRPORTS	5,750,000,000.00	1,023,720,999.31	1,023,720,999.31	17.8%	4,726,279,000.69
32010204	HARBOURS/ SEA PORTS	1,030,000,000.00	962,630,000.00	962,630,000.00	93.5%	67,370,000.00

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Code	Economic	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
32010205	ZOOS PARKS & RESERVES	101,373,000.00	-	25,000,000.00	24.7%	76,373,000.00
32010206	SECURITY INSTALLATIONS/ EQUIPMENT	7,235,115,660.00	-	45,000,000.00	0.6%	7,190,115,660.00
32010207	ELECTRICITY TRANSMISSION NETWORK	14,034,187,000.00	13,500,000.00	1,036,000,000.00	7.4%	12,998,187,000.00
32010208	WATER DISTRIBUTION NETWORK	1,057,000,000.00	-	-	0.0%	1,057,000,000.00
32010209	SEWAGE/ DRAINAGE NETWORK	8,947,608,270.00	-	15,000,000.00	0.2%	8,932,608,270.00
32010211	SPECIALIZED RESEARCH EQUIPMENT	86,000,000.00	-	-	0.0%	86,000,000.00
32010212	MONUMENTS	355,033,000.00	-	-	0.0%	355,033,000.00
32010214	BOREHOLES & OTHER WATER FACILITIES	329,800,000.00	-	-	0.0%	329,800,000.00
32010215	WASTE DISPOSAL EQUIPMENT	22,975,000.00	-	-	0.0%	22,975,000.00
<b>320103</b>	<b>PLANT &amp; MACHINERY - GENERAL</b>	<b>7,353,368,000.00</b>	<b>-</b>	<b>103,220,000.00</b>	<b>1.4%</b>	<b>7,250,148,000.00</b>
32010301	EARTH MOVING EQUIPMENT - BULL DOZERS ETC.	1,078,700,000.00	-	10,410,000.00	1.0%	1,068,290,000.00
32010302	INDUSTRIAL EQUIPMENT	4,110,260,000.00	-	-	0.0%	4,110,260,000.00
32010304	POWER PLANTS	86,220,000.00	-	-	0.0%	86,220,000.00
32010305	POWER GENERATING SETS	1,793,188,000.00	-	92,810,000.00	5.2%	1,700,378,000.00
32010307	FIRE FIGHTING EQUIPMENT	285,000,000.00	-	-	0.0%	285,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>54,265,687,970.00</b>	<b>3,081,188,750.00</b>	<b>14,650,088,750.00</b>	<b>27.0%</b>	<b>39,615,599,220.00</b>
32010402	AIR CRAFTS/AIRLINES	8,000,000,000.00	1,434,000,000.00	8,000,000,000.00	100.0%	-
32010404	SEA BOATS	3,600,000,000.00	-	-	0.0%	3,600,000,000.00
32010405	MOTOR VEHICLES	34,699,387,970.00	1,647,188,750.00	6,321,088,750.00	18.2%	28,378,299,220.00
32010406	TRICYCLE	10,000,000.00	-	-	0.0%	10,000,000.00
32010407	MOTOR CYCLES	1,119,300,000.00	-	-	0.0%	1,119,300,000.00
32010409	TRUCKS	6,837,000,000.00	-	329,000,000.00	4.8%	6,508,000,000.00
<b>320105</b>	<b>OFFICE EQUIPMENT - GENERAL</b>	<b>17,483,870,500.00</b>	<b>12,000,000.00</b>	<b>1,276,600,000.00</b>	<b>7.3%</b>	<b>16,207,270,500.00</b>
32010501	COMPUTERS	3,163,358,100.00	12,000,000.00	470,100,000.00	14.9%	2,693,258,100.00
32010502	PRINTERS	573,036,000.00	-	39,700,000.00	6.9%	533,336,000.00
32010503	SCANNERS	82,803,000.00	-	-	0.0%	82,803,000.00
32010504	FAX MACHINE	13,000,000.00	-	-	0.0%	13,000,000.00
32010505	PHOTOCOPIERS	626,563,000.00	-	102,800,000.00	16.4%	523,763,000.00
32010507	SHREDDING MACHINES	531,820,000.00	-	-	0.0%	531,820,000.00
32010508	PROJECTORS	27,610,000.00	-	-	0.0%	27,610,000.00
32010509	BINDING EQUIPMENT	36,836,000.00	-	-	0.0%	36,836,000.00
32010512	FIRE EXTINGUISHER	486,552,000.00	-	-	0.0%	486,552,000.00
32010513	MODEM / NETWORKING EQUIPMENT / CCTV	1,218,330,000.00	-	20,000,000.00	1.6%	1,198,330,000.00
32010515	DIGITAL CAMERA	76,440,000.00	-	-	0.0%	76,440,000.00
32010516	COMMUNICATION / RADIO EQUIPMENTS	419,448,000.00	-	29,000,000.00	6.9%	390,448,000.00
32010517	SURVEY EQUIPMENTS	3,945,871,400.00	-	450,000,000.00	11.4%	3,495,871,400.00
32010518	PUBLIC ADDRESS SYSTEM	82,350,000.00	-	-	0.0%	82,350,000.00
32010519	WORKSHOPS EQUIPMENT	2,409,548,000.00	-	-	0.0%	2,409,548,000.00
32010521	HANDWASHING	3,514,705,000.00	-	165,000,000.00	4.7%	3,349,705,000.00
32010522	COMPUTER SERVER	275,600,000.00	-	-	0.0%	275,600,000.00
<b>320106</b>	<b>FURNITURE &amp; FITTINGS - GENERAL</b>	<b>13,258,260,710.00</b>	<b>-</b>	<b>309,585,000.00</b>	<b>2.3%</b>	<b>12,948,675,710.00</b>
32010601	CHAIRS	620,022,000.00	-	-	0.0%	620,022,000.00
32010602	TABLES	1,114,795,800.00	-	-	0.0%	1,114,795,800.00
32010603	SAFES/FILE CABINETS/ CUPBOARDS	1,370,681,400.00	-	215,135,000.00	15.7%	1,155,546,400.00
32010604	TELEVISION SETS	61,438,000.00	-	20,000,000.00	32.6%	41,438,000.00
32010606	AIR CONDITIONER	129,369,760.00	-	20,000,000.00	15.5%	109,369,760.00
32010608	SHELVES	79,840,000.00	-	-	0.0%	79,840,000.00
32010609	CEILING FANS	2,483,000.00	-	-	0.0%	2,483,000.00
32010610	REFRIDGERATORS	567,275,000.00	-	15,000,000.00	2.6%	552,275,000.00
32010612	WINDOWS CURTAINS	135,117,750.00	-	-	0.0%	135,117,750.00

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32010613	UNIFORMS AND KITS	9,036,198,000.00	-	25,450,000.00	0.3%	9,010,748,000.00
32010614	SEAL AND STAMP	10,000,000.00	-	-	0.0%	10,000,000.00
32010617	ELECTRIFICATION/LIGHTING	131,040,000.00	-	14,000,000.00	10.7%	117,040,000.00
<b>320109</b>	<b>SPECIALISED ASSETS-GENERAL</b>	<b>375,775,000.00</b>	-	-	<b>0.0%</b>	<b>375,775,000.00</b>
32010904	LABORATORY/MEDICAL EQUIPMENT	375,775,000.00	-	-	0.0%	375,775,000.00
<b>320110</b>	<b>ASSETS-UNDER-CONSTRUCTION</b>	<b>20,175,000.00</b>	-	-	<b>0.0%</b>	<b>20,175,000.00</b>
32011001	ASSETS-UNDER-CONSTRUCTION	20,175,000.00	-	-	0.0%	20,175,000.00
<b>3202</b>	<b>INVESTMENT PROPERTY</b>	<b>109,617,748,050.00</b>	<b>1,552,801,500.00</b>	<b>8,873,930,650.77</b>	<b>8.1%</b>	<b>100,743,817,399.23</b>
<b>320201</b>	<b>INVESTMENT - LAND &amp; BUILDING - GENERAL</b>	<b>109,617,748,050.00</b>	<b>1,552,801,500.00</b>	<b>8,873,930,650.77</b>	<b>8.1%</b>	<b>100,743,817,399.23</b>
32020101	INVESTMENT-LAND & BUILDINGS OFFICE	56,389,348,050.00	1,262,401,500.00	4,038,155,664.60	7.2%	52,351,192,385.40
32020102	INVESTMENT-LAND & BUILDINGS RESIDENTIAL	14,160,293,000.00	-	2,025,000,000.00	14.3%	12,135,293,000.00
32020104	INVESTMENT - OTHER STORAGE FACILITIES	194,020,000.00	-	-	0.0%	194,020,000.00
32020106	INVESTMENT - SPORTING ACTIVITIES	2,016,000,000.00	60,000,000.00	60,000,000.00	3.0%	1,956,000,000.00
32020107	INVESTMENT - LAND & BUILDINGS - AGRICULTURE	6,706,830,000.00	-	-	0.0%	6,706,830,000.00
32020111	INVESTMENT LAND & BUILDINGS - RECREATION CENTRE / HOTEL	6,218,500,000.00	-	-	0.0%	6,218,500,000.00
32020112	INVESTMENT LAND & BUILDINGS - CAR / TRAILER PARKS	78,500,000.00	-	-	0.0%	78,500,000.00
32020114	INVESTMENT - LAND & BUILDINGS - SCHOOLS / LEARNING CENTRES	11,725,337,000.00	-	2,335,120,000.00	19.9%	9,390,217,000.00
32020116	INVESTMENT - LAND & BUILDINGS - LIBRARY	250,500,000.00	-	31,574,986.17	12.6%	218,925,013.83
32020117	INVESTMENT - HOSPITAL / HOSPITAL EQUIPMENTS	10,935,000,000.00	230,400,000.00	357,080,000.00	3.3%	10,577,920,000.00
32020118	INVESTMENT - AGRIC EQUIPMENT	943,420,000.00	-	27,000,000.00	2.9%	916,420,000.00
<b>3203</b>	<b>INTANGIBLE ASSETS</b>	<b>50,854,957,250.00</b>	<b>2,122,000,000.00</b>	<b>6,753,826,484.59</b>	<b>13.3%</b>	<b>44,101,130,765.41</b>
<b>320301</b>	<b>INTANGIBLE ASSETS</b>	<b>50,854,957,250.00</b>	<b>2,122,000,000.00</b>	<b>6,753,826,484.59</b>	<b>13.3%</b>	<b>44,101,130,765.41</b>
32030101	GOODWILL (ACQUIRED)	66,000,000.00	-	-	0.0%	66,000,000.00
32030102	PATENT RIGHT	44,000,000.00	-	-	0.0%	44,000,000.00
32030104	TRADE MARK	140,000,000.00	-	-	0.0%	140,000,000.00
32030105	FRANCHISE	152,000,000.00	-	-	0.0%	152,000,000.00
32030109	RESEARCH & DEVELOPMENT	13,231,614,000.00	172,000,000.00	813,600,000.00	6.1%	12,418,014,000.00
32030110	BROADCAST RIGHTS	2,765,330,000.00	50,000,000.00	50,000,000.00	1.8%	2,715,330,000.00
32030112	ANNIVERSARY CELEBEATIONS	5,423,603,550.00	-	500,000,000.00	9.2%	4,923,603,550.00
32030113	MONITORING AND EVALUATION	2,777,303,000.00	-	200,000,000.00	7.2%	2,577,303,000.00
32030114	CONSULTANCY	9,803,526,000.00	1,900,000,000.00	1,900,000,000.00	19.4%	7,903,526,000.00
32030116	DATABANK / ICT SERVICES / WEB SITE / INTERNET SUBSCRIPTION	4,151,742,700.00	-	5,000,000.00	0.1%	4,146,742,700.00
32030117	DISEASE CONTORL	426,750,000.00	-	-	0.0%	426,750,000.00
32030119	SOFTWARE LICENSE AND CHARGES	2,060,135,000.00	-	212,761,500.00	10.3%	1,847,373,500.00
32030120	BOUNDARY DEMACATION MASTER PLAN / MAPS / DRAWINGS	1,020,000,000.00	-	-	0.0%	1,020,000,000.00
32030121	TREE PLANTING / BIO DIVERSITY PROTECTION	12,280,000.00	-	-	0.0%	12,280,000.00
32030122	DISASTER MANAGEMENT / EMERGENCY MATTERS	141,673,000.00	-	-	0.0%	141,673,000.00
32030123	ADMINISTRATIVE ACTIVITIES	448,000,000.00	-	-	0.0%	448,000,000.00
32030124	ADVOCACY CAMPAIGN	980,500,000.00	-	-	0.0%	980,500,000.00
32030126	ACCRUED EXPENSES	29,000,000.00	-	-	0.0%	29,000,000.00
32030127	PROGRAMME/PROJECT MONITORING AND EVALUATION	171,500,000.00	-	-	0.0%	171,500,000.00
32030128	Contingency Reserve	2,010,000,000.00	-	-	0.0%	2,010,000,000.00
32030129	MARGIN FOR INCREASED COST	5,000,000,000.00	-	3,072,464,984.59	61.4%	1,927,535,015.41

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## 2.D Expenditure by Function

Table 10: Total Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2024 Q3 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>849,970,759,990.00</b>	<b>62,123,408,915.24</b>	<b>228,761,727,904.94</b>	<b>26.9%</b>	<b>621,209,032,085.06</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>316,650,131,610.00</b>	<b>28,113,154,079.26</b>	<b>106,657,707,062.12</b>	<b>33.7%</b>	<b>209,992,424,547.88</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A</b>	<b>100,685,117,250.00</b>	<b>7,056,891,511.03</b>	<b>27,592,999,115.67</b>	<b>27.4%</b>	<b>73,092,118,134.33</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	63,469,036,980.00	4,043,055,175.08	19,324,968,362.23	30.4%	44,144,068,617.77
70112	FINANCIAL AND FISCAL AFFAIRS	37,216,080,270.00	3,013,836,335.95	8,268,030,753.44	22.2%	28,948,049,516.56
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>131,992,106,630.00</b>	<b>7,369,804,233.24</b>	<b>43,542,297,453.11</b>	<b>33.0%</b>	<b>88,449,809,176.89</b>
70131	GENERAL PERSONNEL SERVICES	13,411,149,160.00	1,311,373,108.36	5,395,524,415.24	40.2%	8,015,624,744.76
70132	OVERALL PLANNING AND STATISTICAL SERVICES	40,956,713,090.00	99,950,068.69	8,822,959,353.70	21.5%	32,133,753,736.30
70133	OTHER GENERAL SERVICES	77,624,244,380.00	5,958,481,056.19	29,323,813,684.17	37.8%	48,300,430,695.83
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>2,722,907,730.00</b>	<b>-</b>	<b>1,050,495,635.37</b>	<b>38.6%</b>	<b>1,672,412,094.63</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	2,722,907,730.00	-	1,050,495,635.37	38.6%	1,672,412,094.63
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>81,250,000,000.00</b>	<b>13,686,458,334.99</b>	<b>34,471,914,857.97</b>	<b>42.4%</b>	<b>46,778,085,142.03</b>
70171	PUBLIC DEBT TRANSACTIONS	81,250,000,000.00	13,686,458,334.99	34,471,914,857.97	42.4%	46,778,085,142.03
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>29,881,857,780.00</b>	<b>2,312,275,968.88</b>	<b>5,919,479,055.43</b>	<b>19.8%</b>	<b>23,962,378,724.57</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>16,321,642,060.00</b>	<b>1,980,175,968.88</b>	<b>5,244,779,055.43</b>	<b>32.1%</b>	<b>11,076,863,004.57</b>
70331	LAW COURTS	16,321,642,060.00	1,980,175,968.88	5,244,779,055.43	32.1%	11,076,863,004.57
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>13,560,215,720.00</b>	<b>332,100,000.00</b>	<b>674,700,000.00</b>	<b>5.0%</b>	<b>12,885,515,720.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	13,560,215,720.00	332,100,000.00	674,700,000.00	5.0%	12,885,515,720.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>256,413,524,710.00</b>	<b>9,849,434,741.41</b>	<b>51,460,918,914.96</b>	<b>20.1%</b>	<b>204,952,605,795.04</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>33,226,596,170.00</b>	<b>278,827,891.97</b>	<b>1,374,001,181.94</b>	<b>4.1%</b>	<b>31,852,594,988.06</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31,365,625,370.00	260,533,494.23	1,241,646,983.75	4.0%	30,123,978,386.25
70412	GENERAL LABOUR AFFAIRS	1,860,970,800.00	18,294,397.74	132,354,198.19	7.1%	1,728,616,601.81
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>23,429,151,480.00</b>	<b>997,459,252.03</b>	<b>2,810,643,475.56</b>	<b>12.0%</b>	<b>20,618,508,004.44</b>
70421	AGRICULTURE	23,429,151,480.00	997,459,252.03	2,810,643,475.56	12.0%	20,618,508,004.44
<b>7045</b>	<b>TRANSPORT</b>	<b>187,471,063,960.00</b>	<b>7,783,250,568.02</b>	<b>45,166,298,624.05</b>	<b>24.1%</b>	<b>142,304,765,335.95</b>
70451	ROAD TRANSPORT	187,471,063,960.00	7,783,250,568.02	45,166,298,624.05	24.1%	142,304,765,335.95
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>12,286,713,100.00</b>	<b>789,897,029.39</b>	<b>2,109,975,633.41</b>	<b>17.2%</b>	<b>10,176,737,466.59</b>
70472	HOTELS AND RESTUARANTS	576,810,000.00	100,000.00	4,700,000.00	0.8%	572,110,000.00
70473	TOURISM	11,709,903,100.00	789,797,029.39	2,105,275,633.41	18.0%	9,604,627,466.59
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>18,322,027,500.00</b>	<b>460,118,809.71</b>	<b>1,674,706,942.62</b>	<b>9.1%</b>	<b>16,647,320,557.38</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>18,322,027,500.00</b>	<b>460,118,809.71</b>	<b>1,674,706,942.62</b>	<b>9.1%</b>	<b>16,647,320,557.38</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	18,322,027,500.00	460,118,809.71	1,674,706,942.62	9.1%	16,647,320,557.38
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>67,243,948,930.00</b>	<b>4,286,552,651.16</b>	<b>10,314,453,982.92</b>	<b>15.3%</b>	<b>56,929,494,947.08</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>60,167,858,420.00</b>	<b>3,911,210,383.88</b>	<b>9,001,695,568.64</b>	<b>15.0%</b>	<b>51,166,162,851.36</b>
70611	HOUSING DEVELOPMENT	60,167,858,420.00	3,911,210,383.88	9,001,695,568.64	15.0%	51,166,162,851.36
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,143,815,730.00</b>	<b>103,847,894.76</b>	<b>379,238,175.68</b>	<b>33.2%</b>	<b>764,577,554.32</b>
70621	COMMUNITY DEVELOPMENT	1,143,815,730.00	103,847,894.76	379,238,175.68	33.2%	764,577,554.32
<b>7063</b>	<b>WATER SUPPLY</b>	<b>5,932,274,780.00</b>	<b>271,494,372.52</b>	<b>933,520,238.60</b>	<b>15.7%</b>	<b>4,998,754,541.40</b>
70631	WATER SUPPLY	5,932,274,780.00	271,494,372.52	933,520,238.60	15.7%	4,998,754,541.40
<b>707</b>	<b>HEALTH</b>	<b>32,585,471,190.00</b>	<b>1,887,654,482.77</b>	<b>5,460,683,286.30</b>	<b>16.8%</b>	<b>27,124,787,903.70</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>147,061,430.00</b>	<b>15,073,527.65</b>	<b>39,116,390.44</b>	<b>26.6%</b>	<b>107,945,039.56</b>
70711	PHARMACEUTICAL PRODUCTS	147,061,430.00	15,073,527.65	39,116,390.44	26.6%	107,945,039.56
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>10,198,005,650.00</b>	<b>1,423,302,490.65</b>	<b>3,066,676,627.78</b>	<b>30.1%</b>	<b>7,131,329,022.22</b>
70731	GENERAL HOSPITAL SERVICES	10,198,005,650.00	1,423,302,490.65	3,066,676,627.78	30.1%	7,131,329,022.22
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>3,160,487,550.00</b>	<b>4,000,000.00</b>	<b>51,455,450.46</b>	<b>1.6%</b>	<b>3,109,032,099.54</b>
70741	PUBLIC HEALTH SERVICES	3,160,487,550.00	4,000,000.00	51,455,450.46	1.6%	3,109,032,099.54

Dr. J. E. ASUJO  
DIRECTOR OF BUDGET  
23/10/2024

## Akwa Ibom State Government Budget Performance Report 2024 Q3 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>19,079,916,560.00</b>	<b>445,278,464.47</b>	<b>2,303,434,817.62</b>
70761	HEALTH N.E.C.	19,079,916,560.00	445,278,464.47	2,303,434,817.62
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>11,644,477,670.00</b>	<b>591,025,434.32</b>	<b>2,315,390,580.83</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>5,468,904,600.00</b>	<b>231,227,844.80</b>	<b>738,628,475.55</b>
70811	RECREATIONAL AND SPORTING SERVICES	5,468,904,600.00	231,227,844.80	738,628,475.55
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>991,700,420.00</b>	<b>51,054,933.52</b>	<b>135,602,123.76</b>
70821	CULTURAL SERVICES	991,700,420.00	51,054,933.52	135,602,123.76
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>4,743,591,080.00</b>	<b>297,642,656.00</b>	<b>1,415,459,981.52</b>
70831	BROADCASTING AND PUBLISHING SERVICES	4,743,591,080.00	297,642,656.00	1,415,459,981.52
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>440,281,570.00</b>	<b>11,100,000.00</b>	<b>25,700,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	440,281,570.00	11,100,000.00	25,700,000.00
<b>709</b>	<b>EDUCATION</b>	<b>70,046,235,030.00</b>	<b>6,020,396,124.68</b>	<b>22,543,384,472.01</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>4,137,817,320.00</b>	<b>1,000,000.00</b>	<b>655,183,674.67</b>
70912	PRIMARY EDUCATION	4,137,817,320.00	1,000,000.00	655,183,674.67
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>21,574,533,360.00</b>	<b>4,062,111,527.00</b>	<b>10,834,870,001.25</b>
70921	LOWER SECONDARY EDUCATION	2,500,000.00	-	-
70922	UPPER-SECONDARY EDUCATION	21,572,033,360.00	4,062,111,527.00	10,834,870,001.25
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>21,594,091,890.00</b>	<b>1,871,179,915.37</b>	<b>8,755,449,508.45</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	11,258,451,330.00	449,931,417.09	3,518,053,787.08
70942	SECOND STAGE OF TERTIARY EDUCATION	10,335,640,560.00	1,421,248,498.28	5,237,395,721.37
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>1,919,012,670.00</b>	<b>10,579,358.36</b>	<b>32,789,602.43</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,919,012,670.00	10,579,358.36	32,789,602.43
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>301,000,000.00</b>	<b>-</b>	<b>-</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	301,000,000.00	-	-
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>91,907,950.00</b>	<b>-</b>	<b>22,653,815.07</b>
70971	R & D EDUCATION	91,907,950.00	-	22,653,815.07
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>20,427,871,840.00</b>	<b>75,525,323.95</b>	<b>2,242,437,870.14</b>
70981	EDUCATION N.E.C.	20,427,871,840.00	75,525,323.95	2,242,437,870.14
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>47,183,085,570.00</b>	<b>8,602,796,623.05</b>	<b>22,415,003,607.75</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>
71012	DISABILITY	6,000,000.00	-	-
<b>7102</b>	<b>OLD AGE</b>	<b>41,878,885,360.00</b>	<b>8,291,757,962.09</b>	<b>20,908,865,691.87</b>
71021	OLD AGE	41,878,885,360.00	8,291,757,962.09	20,908,865,691.87
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>4,858,171,740.00</b>	<b>294,523,547.32</b>	<b>1,464,105,633.93</b>
71041	FAMILY AND CHILDREN	4,858,171,740.00	294,523,547.32	1,464,105,633.93
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>440,028,470.00</b>	<b>16,515,113.64</b>	<b>42,032,281.95</b>
71051	UNEMPLOYMENT	440,028,470.00	16,515,113.64	42,032,281.95

Dr. Otu Epen Asuquo  
DIRECTOR OF BUDGET  
23/10/2024

**Table 11: Personnel Expenditure by Function**

**Akwa Ibom State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>127,831,085,110.00</b>	<b>21,579,695,922.58</b>	<b>60,206,412,165.25</b>	<b>47.1%</b>	<b>67,624,672,944.75</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>21,484,787,540.00</b>	<b>2,316,140,231.42</b>	<b>8,426,367,744.68</b>	<b>39.2%</b>	<b>13,058,419,795.32</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A</b>	<b>4,693,817,870.00</b>	<b>888,654,493.03</b>	<b>2,338,999,184.39</b>	<b>49.8%</b>	<b>2,354,818,685.61</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,676,508,980.00	485,337,637.08	1,078,051,804.62	64.3%	598,457,175.38
70112	FINANCIAL AND FISCAL AFFAIRS	3,017,308,890.00	403,316,855.95	1,260,947,379.77	41.8%	1,756,361,510.23
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>16,379,991,940.00</b>	<b>1,427,485,738.39</b>	<b>5,938,872,924.92</b>	<b>36.3%</b>	<b>10,441,119,015.08</b>
70131	GENERAL PERSONNEL SERVICES	8,968,948,810.00	1,145,407,008.36	4,924,447,515.24	54.9%	4,044,501,294.76
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,458,867,990.00	27,450,068.69	166,234,920.36	3.0%	5,292,633,069.64
70133	OTHER GENERAL SERVICES	1,952,175,140.00	254,628,661.34	848,190,489.32	43.4%	1,103,984,650.68
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>410,977,730.00</b>	<b>-</b>	<b>148,495,635.37</b>	<b>36.1%</b>	<b>262,482,094.63</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	410,977,730.00	-	148,495,635.37	36.1%	262,482,094.63
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>5,242,992,120.00</b>	<b>771,487,453.88</b>	<b>2,394,469,589.66</b>	<b>45.7%</b>	<b>2,848,522,530.34</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>5,133,192,060.00</b>	<b>771,487,453.88</b>	<b>2,394,469,589.66</b>	<b>46.6%</b>	<b>2,738,722,470.34</b>
70331	LAW COURTS	5,133,192,060.00	771,487,453.88	2,394,469,589.66	46.6%	2,738,722,470.34
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>109,800,060.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>109,800,060.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	109,800,060.00	-	-	0.0%	109,800,060.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>6,186,373,710.00</b>	<b>1,256,872,223.34</b>	<b>3,160,150,549.45</b>	<b>51.1%</b>	<b>3,026,223,160.55</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>2,599,785,170.00</b>	<b>214,334,354.67</b>	<b>977,059,545.61</b>	<b>37.6%</b>	<b>1,622,725,624.39</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,412,844,370.00	198,039,956.93	917,699,797.42	38.0%	1,495,144,572.58
70412	GENERAL LABOUR AFFAIRS	186,940,800.00	16,294,397.74	59,359,748.19	31.8%	127,581,051.81
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,963,621,480.00</b>	<b>791,709,252.03</b>	<b>1,424,393,475.56</b>	<b>72.5%</b>	<b>539,228,004.44</b>
70421	AGRICULTURE	1,963,621,480.00	791,709,252.03	1,424,393,475.56	72.5%	539,228,004.44
<b>7045</b>	<b>TRANSPORT</b>	<b>1,226,283,960.00</b>	<b>166,741,587.25</b>	<b>528,509,894.87</b>	<b>43.1%</b>	<b>697,774,065.13</b>
70451	ROAD TRANSPORT	1,226,283,960.00	166,741,587.25	528,509,894.87	43.1%	697,774,065.13
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>396,683,100.00</b>	<b>84,087,029.39</b>	<b>230,187,633.41</b>	<b>58.0%</b>	<b>166,495,466.59</b>
70473	TOURISM	396,683,100.00	84,087,029.39	230,187,633.41	58.0%	166,495,466.59
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>617,254,750.00</b>	<b>128,618,809.71</b>	<b>365,206,942.62</b>	<b>59.2%</b>	<b>252,047,807.38</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>617,254,750.00</b>	<b>128,618,809.71</b>	<b>365,206,942.62</b>	<b>59.2%</b>	<b>252,047,807.38</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	617,254,750.00	128,618,809.71	365,206,942.62	59.2%	252,047,807.38
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>2,206,058,530.00</b>	<b>500,277,525.41</b>	<b>1,280,333,741.95</b>	<b>58.0%</b>	<b>925,724,788.05</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>907,588,020.00</b>	<b>235,486,883.88</b>	<b>519,378,568.64</b>	<b>57.2%</b>	<b>388,209,451.36</b>
70611	HOUSING DEVELOPMENT	907,588,020.00	235,486,883.88	519,378,568.64	57.2%	388,209,451.36
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>306,395,730.00</b>	<b>52,662,894.76</b>	<b>154,959,425.68</b>	<b>50.6%</b>	<b>151,436,304.32</b>
70621	COMMUNITY DEVELOPMENT	306,395,730.00	52,662,894.76	154,959,425.68	50.6%	151,436,304.32
<b>7063</b>	<b>WATER SUPPLY</b>	<b>992,074,780.00</b>	<b>212,127,746.77</b>	<b>605,995,747.63</b>	<b>61.1%</b>	<b>386,079,032.37</b>
70631	WATER SUPPLY	992,074,780.00	212,127,746.77	605,995,747.63	61.1%	386,079,032.37
<b>707</b>	<b>HEALTH</b>	<b>12,643,988,190.00</b>	<b>1,867,904,482.77</b>	<b>4,244,933,286.30</b>	<b>33.6%</b>	<b>8,399,054,903.70</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>57,881,430.00</b>	<b>13,573,527.65</b>	<b>34,616,390.44</b>	<b>59.8%</b>	<b>23,265,039.56</b>
70711	PHARMACEUTICAL PRODUCTS	57,881,430.00	13,573,527.65	34,616,390.44	59.8%	23,265,039.56
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>8,924,075,650.00</b>	<b>1,417,302,490.65</b>	<b>3,058,676,627.78</b>	<b>34.3%</b>	<b>5,865,399,022.22</b>
70731	GENERAL HOSPITAL SERVICES	8,924,075,650.00	1,417,302,490.65	3,058,676,627.78	34.3%	5,865,399,022.22
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>960,557,550.00</b>	<b>-</b>	<b>31,455,450.46</b>	<b>3.3%</b>	<b>929,102,099.54</b>
70741	PUBLIC HEALTH SERVICES	960,557,550.00	-	31,455,450.46	3.3%	929,102,099.54
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,701,473,560.00</b>	<b>437,028,464.47</b>	<b>1,120,184,817.62</b>	<b>41.5%</b>	<b>1,581,288,742.38</b>
70761	HEALTH N.E.C.	2,701,473,560.00	437,028,464.47	1,120,184,817.62	41.5%	1,581,288,742.38

Signature  
 DTU EDEM ASUODO  
 DIRECTOR OF BUDGET  
 28/10/2024

Akwa Ibom State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,731,827,670.00</b>	<b>488,240,214.32</b>	<b>1,512,309,082.83</b>	<b>55.4%</b>	<b>1,219,518,587.17</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,163,704,600.00</b>	<b>165,077,844.80</b>	<b>668,928,475.55</b>	<b>57.5%</b>	<b>494,776,124.45</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,163,704,600.00	165,077,844.80	668,928,475.55	57.5%	494,776,124.45
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>218,600,420.00</b>	<b>51,054,933.52</b>	<b>134,602,123.76</b>	<b>61.6%</b>	<b>83,998,296.24</b>
70821	CULTURAL SERVICES	218,600,420.00	51,054,933.52	134,602,123.76	61.6%	83,998,296.24
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,306,641,080.00</b>	<b>272,107,436.00</b>	<b>708,778,483.52</b>	<b>54.2%</b>	<b>597,862,596.48</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,306,641,080.00	272,107,436.00	708,778,483.52	54.2%	597,862,596.48
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>42,881,570.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>42,881,570.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	42,881,570.00	-	-	0.0%	42,881,570.00
<b>709</b>	<b>EDUCATION</b>	<b>33,909,067,030.00</b>	<b>5,884,868,958.68</b>	<b>17,451,248,220.01</b>	<b>51.5%</b>	<b>16,457,818,809.99</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2,987,427,320.00</b>	<b>-</b>	<b>566,683,674.67</b>	<b>19.0%</b>	<b>2,420,743,645.33</b>
70912	PRIMARY EDUCATION	2,987,427,320.00	-	566,683,674.67	19.0%	2,420,743,645.33
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>20,197,373,360.00</b>	<b>4,059,111,527.00</b>	<b>10,818,870,001.25</b>	<b>53.6%</b>	<b>9,378,503,358.75</b>
70922	UPPER-SECONDARY EDUCATION	20,197,373,360.00	4,059,111,527.00	10,818,870,001.25	53.6%	9,378,503,358.75
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>10,284,020,890.00</b>	<b>1,745,852,749.37</b>	<b>5,824,160,256.45</b>	<b>56.6%</b>	<b>4,459,860,633.55</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	3,478,981,330.00	436,809,417.09	1,300,160,717.08	37.4%	2,178,820,612.92
70942	SECOND STAGE OF TERTIARY EDUCATION	6,805,039,560.00	1,309,043,332.28	4,523,999,539.37	66.5%	2,281,040,020.63
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>68,012,670.00</b>	<b>7,379,358.36</b>	<b>21,389,602.43</b>	<b>31.4%</b>	<b>46,623,067.57</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	68,012,670.00	7,379,358.36	21,389,602.43	31.4%	46,623,067.57
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>66,927,950.00</b>	<b>-</b>	<b>21,653,815.07</b>	<b>32.4%</b>	<b>45,274,134.93</b>
70971	R & D EDUCATION	66,927,950.00	-	21,653,815.07	32.4%	45,274,134.93
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>305,304,840.00</b>	<b>72,525,323.95</b>	<b>198,490,870.14</b>	<b>65.0%</b>	<b>106,813,969.86</b>
70981	EDUCATION N.E.C	305,304,840.00	72,525,323.95	198,490,870.14	65.0%	106,813,969.86
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>42,808,735,570.00</b>	<b>8,365,286,023.05</b>	<b>21,371,393,007.75</b>	<b>49.9%</b>	<b>21,437,342,562.25</b>
<b>7102</b>	<b>OLD AGE</b>	<b>41,790,915,360.00</b>	<b>8,289,007,962.09</b>	<b>20,900,615,691.87</b>	<b>50.0%</b>	<b>20,890,299,668.13</b>
71021	OLD AGE	41,790,915,360.00	8,289,007,962.09	20,900,615,691.87	50.0%	20,890,299,668.13
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>931,451,740.00</b>	<b>62,062,947.32</b>	<b>432,745,033.93</b>	<b>46.5%</b>	<b>498,706,706.07</b>
71041	FAMILY AND CHILDREN	931,451,740.00	62,062,947.32	432,745,033.93	46.5%	498,706,706.07
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>86,368,470.00</b>	<b>14,215,113.64</b>	<b>38,032,281.95</b>	<b>44.0%</b>	<b>48,336,188.05</b>
71051	UNEMPLOYMENT	86,368,470.00	14,215,113.64	38,032,281.95	44.0%	48,336,188.05

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28/10/2024

**Table 12: Overhead Expenditure by Function**

Akwa Ibom State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>149,725,296,700.00</b>	<b>9,908,791,782.05</b>	<b>50,977,507,622.33</b>	<b>34.0%</b>	<b>98,747,789,077.67</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>85,464,779,700.00</b>	<b>3,035,901,618.00</b>	<b>31,194,779,580.03</b>	<b>36.5%</b>	<b>54,270,000,119.97</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL A</b>	<b>44,816,583,000.00</b>	<b>2,725,435,518.00</b>	<b>18,816,872,431.28</b>	<b>42.0%</b>	<b>25,999,710,568.72</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	30,783,123,000.00	2,064,916,038.00	13,860,789,057.61	45.0%	16,922,333,942.39
70112	FINANCIAL AND FISCAL AFFAIRS	14,033,460,000.00	660,519,480.00	4,956,083,373.67	35.3%	9,077,376,626.33
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>38,636,266,700.00</b>	<b>310,466,100.00</b>	<b>11,475,907,148.75</b>	<b>29.7%</b>	<b>27,160,359,551.25</b>
70131	GENERAL PERSONNEL SERVICES	2,720,596,700.00	165,966,100.00	471,076,900.00	17.3%	2,249,519,800.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	26,156,200,000.00	72,500,000.00	5,534,259,448.75	21.2%	20,621,940,551.25
70133	OTHER GENERAL SERVICES	9,759,470,000.00	72,000,000.00	5,470,570,800.00	56.1%	4,288,899,200.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>2,011,930,000.00</b>	<b>-</b>	<b>902,000,000.00</b>	<b>44.8%</b>	<b>1,109,930,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	2,011,930,000.00	-	902,000,000.00	44.8%	1,109,930,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>10,304,850,000.00</b>	<b>1,540,788,515.00</b>	<b>3,187,631,315.00</b>	<b>30.9%</b>	<b>7,117,218,685.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>6,587,250,000.00</b>	<b>1,208,688,515.00</b>	<b>2,547,931,315.00</b>	<b>38.7%</b>	<b>4,039,318,685.00</b>
70331	LAW COURTS	6,587,250,000.00	1,208,688,515.00	2,547,931,315.00	38.7%	4,039,318,685.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>3,717,600,000.00</b>	<b>332,100,000.00</b>	<b>639,700,000.00</b>	<b>17.2%</b>	<b>3,077,900,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,717,600,000.00	332,100,000.00	639,700,000.00	17.2%	3,077,900,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>12,604,384,000.00</b>	<b>778,753,537.30</b>	<b>2,314,859,636.33</b>	<b>18.4%</b>	<b>10,289,524,363.67</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>4,694,510,000.00</b>	<b>64,493,537.30</b>	<b>389,831,636.33</b>	<b>8.3%</b>	<b>4,304,678,363.67</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,698,510,000.00	62,493,537.30	316,837,186.33	8.6%	3,381,672,813.67
70412	GENERAL LABOUR AFFAIRS	996,000,000.00	2,000,000.00	72,994,450.00	7.3%	923,005,550.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>2,348,364,000.00</b>	<b>8,250,000.00</b>	<b>30,250,000.00</b>	<b>1.3%</b>	<b>2,318,114,000.00</b>
70421	AGRICULTURE	2,348,364,000.00	8,250,000.00	30,250,000.00	1.3%	2,318,114,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>928,580,000.00</b>	<b>200,000.00</b>	<b>14,990,000.00</b>	<b>1.6%</b>	<b>913,590,000.00</b>
70451	ROAD TRANSPORT	928,580,000.00	200,000.00	14,990,000.00	1.6%	913,590,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>4,632,930,000.00</b>	<b>705,810,000.00</b>	<b>1,879,788,000.00</b>	<b>40.6%</b>	<b>2,753,142,000.00</b>
70472	HOTELS AND RESTUARANTS	128,710,000.00	100,000.00	4,700,000.00	3.7%	124,010,000.00
70473	TOURISM	4,504,220,000.00	705,710,000.00	1,875,088,000.00	41.6%	2,629,132,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>4,092,840,000.00</b>	<b>331,500,000.00</b>	<b>1,309,500,000.00</b>	<b>32.0%</b>	<b>2,783,340,000.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>4,092,840,000.00</b>	<b>331,500,000.00</b>	<b>1,309,500,000.00</b>	<b>32.0%</b>	<b>2,783,340,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,092,840,000.00	331,500,000.00	1,309,500,000.00	32.0%	2,783,340,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>14,741,010,000.00</b>	<b>3,786,275,125.75</b>	<b>8,603,328,740.97</b>	<b>58.4%</b>	<b>6,137,681,259.03</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>13,372,570,000.00</b>	<b>3,675,723,500.00</b>	<b>8,269,555,500.00</b>	<b>61.8%</b>	<b>5,103,014,500.00</b>
70611	HOUSING DEVELOPMENT	13,372,570,000.00	3,675,723,500.00	8,269,555,500.00	61.8%	5,103,014,500.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>429,120,000.00</b>	<b>51,185,000.00</b>	<b>171,248,750.00</b>	<b>39.9%</b>	<b>257,871,250.00</b>
70621	COMMUNITY DEVELOPMENT	429,120,000.00	51,185,000.00	171,248,750.00	39.9%	257,871,250.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>939,320,000.00</b>	<b>59,366,625.75</b>	<b>162,524,490.97</b>	<b>17.3%</b>	<b>776,795,509.03</b>
70631	WATER SUPPLY	939,320,000.00	59,366,625.75	162,524,490.97	17.3%	776,795,509.03
<b>707</b>	<b>HEALTH</b>	<b>5,149,433,000.00</b>	<b>19,750,000.00</b>	<b>140,750,000.00</b>	<b>2.7%</b>	<b>5,008,683,000.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>89,180,000.00</b>	<b>1,500,000.00</b>	<b>4,500,000.00</b>	<b>5.0%</b>	<b>84,680,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	89,180,000.00	1,500,000.00	4,500,000.00	5.0%	84,680,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>818,930,000.00</b>	<b>6,000,000.00</b>	<b>8,000,000.00</b>	<b>1.0%</b>	<b>810,930,000.00</b>
70731	GENERAL HOSPITAL SERVICES	818,930,000.00	6,000,000.00	8,000,000.00	1.0%	810,930,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,628,880,000.00</b>	<b>4,000,000.00</b>	<b>20,000,000.00</b>	<b>1.2%</b>	<b>1,608,880,000.00</b>
70741	PUBLIC HEALTH SERVICES	1,628,880,000.00	4,000,000.00	20,000,000.00	1.2%	1,608,880,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,612,443,000.00</b>	<b>8,250,000.00</b>	<b>108,250,000.00</b>	<b>4.1%</b>	<b>2,504,193,000.00</b>
70761	HEALTH N.E.C.	2,612,443,000.00	8,250,000.00	108,250,000.00	4.1%	2,504,193,000.00

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DIRECTOR OF BUDGET  
28/10/2024



Table 13: Overhead Expenditure by Function

## Akwa Ibom State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>5,279,250,000.00</b>	<b>42,785,220.00</b>	<b>743,081,498.00</b>	<b>14.1%</b>	<b>4,536,168,502.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,294,700,000.00</b>	<b>6,150,000.00</b>	<b>9,700,000.00</b>	<b>0.7%</b>	<b>1,285,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,294,700,000.00	6,150,000.00	9,700,000.00	0.7%	1,285,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>200,200,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	<b>0.5%</b>	<b>199,200,000.00</b>
70821	CULTURAL SERVICES	200,200,000.00	-	1,000,000.00	0.5%	199,200,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>3,386,950,000.00</b>	<b>25,535,220.00</b>	<b>706,681,498.00</b>	<b>20.9%</b>	<b>2,680,268,502.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	3,386,950,000.00	25,535,220.00	706,681,498.00	20.9%	2,680,268,502.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>397,400,000.00</b>	<b>11,100,000.00</b>	<b>25,700,000.00</b>	<b>6.5%</b>	<b>371,700,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	397,400,000.00	11,100,000.00	25,700,000.00	6.5%	371,700,000.00
<b>709</b>	<b>EDUCATION</b>	<b>8,782,030,000.00</b>	<b>135,527,166.00</b>	<b>2,439,966,252.00</b>	<b>27.8%</b>	<b>6,342,063,748.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>928,490,000.00</b>	<b>1,000,000.00</b>	<b>88,500,000.00</b>	<b>9.5%</b>	<b>839,990,000.00</b>
70912	PRIMARY EDUCATION	928,490,000.00	1,000,000.00	88,500,000.00	9.5%	839,990,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>457,280,000.00</b>	<b>3,000,000.00</b>	<b>16,000,000.00</b>	<b>3.5%</b>	<b>441,280,000.00</b>
70922	UPPER-SECONDARY EDUCATION	457,280,000.00	3,000,000.00	16,000,000.00	3.5%	441,280,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,883,770,000.00</b>	<b>125,327,166.00</b>	<b>762,169,252.00</b>	<b>40.5%</b>	<b>1,121,600,748.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	221,270,000.00	13,122,000.00	48,773,070.00	22.0%	172,496,930.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,662,500,000.00	112,205,166.00	713,396,182.00	42.9%	949,103,818.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>49,800,000.00</b>	<b>3,200,000.00</b>	<b>11,400,000.00</b>	<b>22.9%</b>	<b>38,400,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	49,800,000.00	3,200,000.00	11,400,000.00	22.9%	38,400,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>24,980,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	<b>4.0%</b>	<b>23,980,000.00</b>
70971	R & D EDUCATION	24,980,000.00	-	1,000,000.00	4.0%	23,980,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>5,437,710,000.00</b>	<b>3,000,000.00</b>	<b>1,560,897,000.00</b>	<b>28.7%</b>	<b>3,876,813,000.00</b>
70981	EDUCATION N.E.C	5,437,710,000.00	3,000,000.00	1,560,897,000.00	28.7%	3,876,813,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>3,306,720,000.00</b>	<b>237,510,600.00</b>	<b>1,043,610,600.00</b>	<b>31.6%</b>	<b>2,263,109,400.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>68,250,000.00</b>	<b>2,750,000.00</b>	<b>8,250,000.00</b>	<b>12.1%</b>	<b>60,000,000.00</b>
71021	OLD AGE	68,250,000.00	2,750,000.00	8,250,000.00	12.1%	60,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>3,152,720,000.00</b>	<b>232,460,600.00</b>	<b>1,031,360,600.00</b>	<b>32.7%</b>	<b>2,121,359,400.00</b>
71041	FAMILY AND CHILDREN	3,152,720,000.00	232,460,600.00	1,031,360,600.00	32.7%	2,121,359,400.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>85,750,000.00</b>	<b>2,300,000.00</b>	<b>4,000,000.00</b>	<b>4.7%</b>	<b>81,750,000.00</b>
71051	UNEMPLOYMENT	85,750,000.00	2,300,000.00	4,000,000.00	4.7%	81,750,000.00

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Table 14: Capital Expenditure by Function

Akwa Ibom State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>490,905,328,180.00</b>	<b>16,948,462,875.62</b>	<b>83,105,893,259.39</b>	<b>16.9%</b>	<b>407,799,434,920.61</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>128,274,164,370.00</b>	<b>9,074,653,894.85</b>	<b>32,564,644,879.44</b>	<b>25.4%</b>	<b>95,709,519,490.56</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>50,998,316,380.00</b>	<b>3,442,801,500.00</b>	<b>6,437,127,500.00</b>	<b>12.6%</b>	<b>44,561,188,880.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	30,983,005,000.00	1,492,801,500.00	4,386,127,500.00	14.2%	26,596,877,500.00
70112	FINANCIAL AND FISCAL AFFAIRS	20,015,311,380.00	1,950,000,000.00	2,051,000,000.00	10.2%	17,964,311,380.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>76,975,847,990.00</b>	<b>5,631,852,394.85</b>	<b>26,127,517,379.44</b>	<b>33.9%</b>	<b>50,848,330,610.56</b>
70131	GENERAL PERSONNEL SERVICES	1,721,603,650.00	-	-	0.0%	1,721,603,650.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	9,341,645,100.00	-	3,122,464,984.59	33.4%	6,219,180,115.41
70133	OTHER GENERAL SERVICES	65,912,599,240.00	5,631,852,394.85	23,005,052,394.85	34.9%	42,907,546,845.15
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>300,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>300,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	300,000,000.00	-	-	0.0%	300,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>14,334,015,660.00</b>	<b>-</b>	<b>337,378,150.77</b>	<b>2.4%</b>	<b>13,996,637,509.23</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>4,601,200,000.00</b>	<b>-</b>	<b>302,378,150.77</b>	<b>6.6%</b>	<b>4,298,821,849.23</b>
70331	LAW COURTS	4,601,200,000.00	-	302,378,150.77	6.6%	4,298,821,849.23
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>9,732,815,660.00</b>	<b>-</b>	<b>35,000,000.00</b>	<b>0.4%</b>	<b>9,697,815,660.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	9,732,815,660.00	-	35,000,000.00	0.4%	9,697,815,660.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>237,616,117,000.00</b>	<b>7,813,808,980.77</b>	<b>45,985,908,729.18</b>	<b>19.4%</b>	<b>191,630,208,270.82</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>25,926,301,000.00</b>	<b>-</b>	<b>7,110,000.00</b>	<b>0.0%</b>	<b>25,919,191,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	25,248,271,000.00	-	7,110,000.00	0.0%	25,241,161,000.00
70412	GENERAL LABOUR AFFAIRS	678,030,000.00	-	-	0.0%	678,030,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>19,116,516,000.00</b>	<b>197,500,000.00</b>	<b>1,356,000,000.00</b>	<b>7.1%</b>	<b>17,760,516,000.00</b>
70421	AGRICULTURE	19,116,516,000.00	197,500,000.00	1,356,000,000.00	7.1%	17,760,516,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>185,316,200,000.00</b>	<b>7,616,308,980.77</b>	<b>44,622,798,729.18</b>	<b>24.1%</b>	<b>140,693,401,270.82</b>
70451	ROAD TRANSPORT	185,316,200,000.00	7,616,308,980.77	44,622,798,729.18	24.1%	140,693,401,270.82
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>7,257,100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,257,100,000.00</b>
70472	HOTELS AND RESTUARANTS	448,100,000.00	-	-	0.0%	448,100,000.00
70473	TOURISM	6,809,000,000.00	-	-	0.0%	6,809,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>13,611,932,750.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>13,611,932,750.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>13,611,932,750.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>13,611,932,750.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	13,611,932,750.00	-	-	0.0%	13,611,932,750.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>50,296,880,400.00</b>	<b>-</b>	<b>430,791,500.00</b>	<b>0.9%</b>	<b>49,866,088,900.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>45,887,700,400.00</b>	<b>-</b>	<b>212,761,500.00</b>	<b>0.5%</b>	<b>45,674,938,900.00</b>
70611	HOUSING DEVELOPMENT	45,887,700,400.00	-	212,761,500.00	0.5%	45,674,938,900.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>408,300,000.00</b>	<b>-</b>	<b>53,030,000.00</b>	<b>13.0%</b>	<b>355,270,000.00</b>
70621	COMMUNITY DEVELOPMENT	408,300,000.00	-	53,030,000.00	13.0%	355,270,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>4,000,880,000.00</b>	<b>-</b>	<b>165,000,000.00</b>	<b>4.1%</b>	<b>3,835,880,000.00</b>
70631	WATER SUPPLY	4,000,880,000.00	-	165,000,000.00	4.1%	3,835,880,000.00
<b>707</b>	<b>HEALTH</b>	<b>14,792,050,000.00</b>	<b>-</b>	<b>1,075,000,000.00</b>	<b>7.3%</b>	<b>13,717,050,000.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>455,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>455,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	455,000,000.00	-	-	0.0%	455,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>571,050,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>571,050,000.00</b>
70741	PUBLIC HEALTH SERVICES	571,050,000.00	-	-	0.0%	571,050,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>13,766,000,000.00</b>	<b>-</b>	<b>1,075,000,000.00</b>	<b>7.8%</b>	<b>12,691,000,000.00</b>
70761	HEALTH N.E.C.	13,766,000,000.00	-	1,075,000,000.00	7.8%	12,691,000,000.00

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Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>3,633,400,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>1.7%</b>	<b>3,573,400,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>3,010,500,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>2.0%</b>	<b>2,950,500,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	3,010,500,000.00	60,000,000.00	60,000,000.00	2.0%	2,950,500,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>572,900,000.00</b>	-	-	<b>0.0%</b>	<b>572,900,000.00</b>
70821	CULTURAL SERVICES	572,900,000.00	-	-	0.0%	572,900,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>50,000,000.00</b>	-	-	<b>0.0%</b>	<b>50,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	50,000,000.00	-	-	0.0%	50,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>27,309,138,000.00</b>	-	<b>2,652,170,000.00</b>	<b>9.7%</b>	<b>24,656,968,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>221,900,000.00</b>	-	-	<b>0.0%</b>	<b>221,900,000.00</b>
70912	PRIMARY EDUCATION	221,900,000.00	-	-	0.0%	221,900,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>919,880,000.00</b>	-	-	<b>0.0%</b>	<b>919,880,000.00</b>
70921	LOWER SECONDARY EDUCATION	2,500,000.00	-	-	0.0%	2,500,000.00
70922	UPPER-SECONDARY EDUCATION	917,380,000.00	-	-	0.0%	917,380,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>9,425,301,000.00</b>	-	<b>2,169,120,000.00</b>	<b>23.0%</b>	<b>7,256,181,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	7,557,200,000.00	-	2,169,120,000.00	28.7%	5,388,080,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,868,101,000.00	-	-	0.0%	1,868,101,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>1,801,200,000.00</b>	-	-	<b>0.0%</b>	<b>1,801,200,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,801,200,000.00	-	-	0.0%	1,801,200,000.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>301,000,000.00</b>	-	-	<b>0.0%</b>	<b>301,000,000.00</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	301,000,000.00	-	-	0.0%	301,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>14,639,857,000.00</b>	-	<b>483,050,000.00</b>	<b>3.3%</b>	<b>14,156,807,000.00</b>
70981	EDUCATION N.E.C	14,639,857,000.00	-	483,050,000.00	3.3%	14,156,807,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,037,630,000.00</b>	-	-	<b>0.0%</b>	<b>1,037,630,000.00</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>6,000,000.00</b>	-	-	<b>0.0%</b>	<b>6,000,000.00</b>
71012	DISABILITY	6,000,000.00	-	-	0.0%	6,000,000.00
<b>7102</b>	<b>OLD AGE</b>	<b>19,720,000.00</b>	-	-	<b>0.0%</b>	<b>19,720,000.00</b>
71021	OLD AGE	19,720,000.00	-	-	0.0%	19,720,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>744,000,000.00</b>	-	-	<b>0.0%</b>	<b>744,000,000.00</b>
71041	FAMILY AND CHILDREN	744,000,000.00	-	-	0.0%	744,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>267,910,000.00</b>	-	-	<b>0.0%</b>	<b>267,910,000.00</b>
71051	UNEMPLOYMENT	267,910,000.00	-	-	0.0%	267,910,000.00

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**Table 15: Other Expenditure by Function**

Akwa Ibom State Government Budget Performance Report 2024 Q3 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>81,509,050,000.00</b>	<b>13,686,458,334.99</b>	<b>34,471,914,857.97</b>	<b>42.3%</b>	<b>47,037,135,142.03</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>81,426,400,000.00</b>	<b>13,686,458,334.99</b>	<b>34,471,914,857.97</b>	<b>42.3%</b>	<b>46,954,485,142.03</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>176,400,000.00</b>	-	-	<b>0.0%</b>	<b>176,400,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	26,400,000.00	-	-	0.0%	26,400,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	150,000,000.00	-	-	0.0%	150,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>81,250,000,000.00</b>	<b>13,686,458,334.99</b>	<b>34,471,914,857.97</b>	<b>42.4%</b>	<b>46,778,085,142.03</b>
70171	PUBLIC DEBT TRANSACTIONS	81,250,000,000.00	13,686,458,334.99	34,471,914,857.97	42.4%	46,778,085,142.03
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>6,650,000.00</b>	-	-	<b>0.0%</b>	<b>6,650,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>6,000,000.00</b>	-	-	<b>0.0%</b>	<b>6,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	6,000,000.00	-	-	0.0%	6,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>650,000.00</b>	-	-	<b>0.0%</b>	<b>650,000.00</b>
70421	AGRICULTURE	650,000.00	-	-	0.0%	650,000.00
<b>709</b>	<b>EDUCATION</b>	<b>46,000,000.00</b>	-	-	<b>0.0%</b>	<b>46,000,000.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,000,000.00	-	-	0.0%	1,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>45,000,000.00</b>	-	-	<b>0.0%</b>	<b>45,000,000.00</b>
70981	EDUCATION N.E.C	45,000,000.00	-	-	0.0%	45,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>30,000,000.00</b>	-	-	<b>0.0%</b>	<b>30,000,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>30,000,000.00</b>	-	-	<b>0.0%</b>	<b>30,000,000.00</b>
71041	FAMILY AND CHILDREN	30,000,000.00	-	-	0.0%	30,000,000.00

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## 2.E Expenditure by Programme

**Table 16: Total Expenditure by Programme**

Akwa Ibom State Government Budget Performance Report 2024 Q3 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>849,970,759,990.00</b>	<b>62,123,408,915.24</b>	<b>228,761,727,904.94</b>	<b>26.9%</b>	<b>621,209,032,085.06</b>
<b>01</b>	<b>Agriculture</b>	<b>23,007,926,480.00</b>	<b>997,459,252.03</b>	<b>2,810,643,475.56</b>	<b>12.2%</b>	<b>20,197,283,004.44</b>
0101	Effective governance of the Agriculture Sector	4,551,695,600.00	415,364,594.37	1,103,948,817.90	24.3%	3,447,746,782.10
0102	Development of the livestock value chain	333,280,000.00	-	-	0.0%	333,280,000.00
0103	Enhancement of food production and productivity	4,357,030,000.00	-	27,000,000.00	0.6%	4,330,030,000.00
0104	Reduction of post-harvest losses	1,497,870,000.00	-	-	0.0%	1,497,870,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	224,500,000.00	-	-	0.0%	224,500,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	4,000,000.00	-	-	0.0%	4,000,000.00
0107	Promotion of enabling environment for increased agricultural development	9,779,900,880.00	582,094,657.66	1,679,694,657.66	17.2%	8,100,206,222.34
0110	Agriculture Sector Expenditures Not Elsewhere Classified	2,259,650,000.00	-	-	0.0%	2,259,650,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>30,448,932,630.00</b>	<b>2,201,542,999.17</b>	<b>6,235,453,381.47</b>	<b>20.5%</b>	<b>24,213,479,248.53</b>
0210	Societal Re-orientation - General	30,448,932,630.00	2,201,542,999.17	6,235,453,381.47	20.5%	24,213,479,248.53
<b>03</b>	<b>Poverty Alleviation</b>	<b>7,618,383,000.00</b>	<b>60,493,537.30</b>	<b>134,746,620.72</b>	<b>1.8%</b>	<b>7,483,636,379.28</b>
0310	Poverty Alleviation - General	7,618,383,000.00	60,493,537.30	134,746,620.72	1.8%	7,483,636,379.28
<b>04</b>	<b>Health</b>	<b>33,832,735,360.00</b>	<b>1,887,654,482.77</b>	<b>6,313,963,663.51</b>	<b>18.7%</b>	<b>27,518,771,696.49</b>
0401	Effective governance of the health system	16,219,575,490.00	1,864,080,955.12	5,142,952,708.78	31.7%	11,076,622,781.22
0402	Community engagement and participation in health	11,350,000.00	-	-	0.0%	11,350,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	2,798,435,940.00	-	45,394,564.29	1.6%	2,753,041,375.71
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	105,000,000.00	-	-	0.0%	105,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	11,128,180,000.00	3,691,200.00	1,029,551,200.00	9.3%	10,098,628,800.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	1,147,381,430.00	13,573,527.65	84,616,390.44	7.4%	1,062,765,039.56
0407	Evidence generation and utilisation	1,853,562,500.00	2,308,800.00	3,448,800.00	0.2%	1,850,113,700.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	199,000,000.00	-	-	0.0%	199,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	158,250,000.00	4,000,000.00	8,000,000.00	5.1%	150,250,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	212,000,000.00	-	-	0.0%	212,000,000.00
<b>05</b>	<b>Education</b>	<b>69,760,622,570.00</b>	<b>5,944,870,800.73</b>	<b>22,561,012,129.38</b>	<b>32.3%</b>	<b>47,199,610,440.62</b>
0501	Effective governance of the education system	22,557,930,910.00	1,874,179,915.37	9,505,817,977.18	42.1%	13,052,112,932.82
0502	Increase in access, retention, and completion rate at all levels	1,169,101,000.00	-	-	0.0%	1,169,101,000.00
0503	Equity and inclusiveness in the provision of educational services	18,767,653,660.00	4,069,990,885.36	10,299,074,152.20	54.9%	8,468,579,507.80
0504	Improved quality of teaching and learning outcomes	2,029,950,000.00	-	3,350,000.00	0.2%	2,026,600,000.00
0505	Adequate infrastructure at all levels	15,832,987,000.00	-	2,635,120,000.00	16.6%	13,197,867,000.00
0506	Improved education information management system (EIMS)	575,650,000.00	-	100,000,000.00	17.4%	475,650,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	8,827,350,000.00	700,000.00	17,650,000.00	0.2%	8,809,700,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>44,249,988,000.00</b>	<b>3,816,108,975.77</b>	<b>7,335,392,023.06</b>	<b>16.6%</b>	<b>36,914,595,976.94</b>
0610	Housing and Urban Development - General	44,249,988,000.00	3,816,108,975.77	7,335,392,023.06	16.6%	36,914,595,976.94
<b>07</b>	<b>Gender</b>	<b>4,301,605,000.00</b>	<b>294,523,547.32</b>	<b>1,216,166,197.97</b>	<b>28.3%</b>	<b>3,085,438,802.03</b>
0710	Gender - General	4,301,605,000.00	294,523,547.32	1,216,166,197.97	28.3%	3,085,438,802.03
<b>08</b>	<b>Youth</b>	<b>5,390,904,600.00</b>	<b>231,227,844.80</b>	<b>738,628,475.55</b>	<b>13.7%</b>	<b>4,652,276,124.45</b>
0810	Youth - General	5,390,904,600.00	231,227,844.80	738,628,475.55	13.7%	4,652,276,124.45
<b>09</b>	<b>Environmental Improvement</b>	<b>18,341,347,380.00</b>	<b>475,707,819.66</b>	<b>1,713,599,405.39</b>	<b>9.3%</b>	<b>16,627,747,974.61</b>
0910	Environmental Improvement - General	18,341,347,380.00	475,707,819.66	1,713,599,405.39	9.3%	16,627,747,974.61
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>5,667,920,290.00</b>	<b>240,921,029.22</b>	<b>813,179,676.65</b>	<b>14.3%</b>	<b>4,854,740,613.35</b>
1010	Water Resources and Rural Deve - General	5,667,920,290.00	240,921,029.22	813,179,676.65	14.3%	4,854,740,613.35
<b>11</b>	<b>Information Communication and Technology</b>	<b>6,712,818,900.00</b>	<b>334,368,729.76</b>	<b>830,739,788.51</b>	<b>12.4%</b>	<b>5,882,079,111.49</b>
1110	Information Communication and Technology - General	6,712,818,900.00	334,368,729.76	830,739,788.51	12.4%	5,882,079,111.49

Signature  
 OTU EDEM ASUBO  
 DIRECTOR OF BUDGET  
 28/10/2024

## Akwa Ibom State Government Budget Performance Report 2024 Q3 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>12</b>	<b>Growing the Private Sector</b>	<b>576,810,000.00</b>	<b>100,000.00</b>	<b>4,700,000.00</b>	<b>0.8%</b>	<b>572,110,000.00</b>
1210	Growing the Private Sector - General	576,810,000.00	100,000.00	4,700,000.00	0.8%	572,110,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>581,737,891,580.00</b>	<b>45,637,009,896.71</b>	<b>177,509,132,556.92</b>	<b>30.5%</b>	<b>404,228,759,023.08</b>
1310	Reform of Government and Governance - General	581,737,891,580.00	45,637,009,896.71	177,509,132,556.92	30.5%	404,228,759,023.08
<b>14</b>	<b>Power</b>	<b>8,404,099,260.00</b>	<b>1,420,000.00</b>	<b>18,386,895.80</b>	<b>0.2%</b>	<b>8,385,712,364.20</b>
1410	Power - General	8,404,099,260.00	1,420,000.00	18,386,895.80	0.2%	8,385,712,364.20
<b>17</b>	<b>Road</b>	<b>107,169,630.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>107,169,630.00</b>
1710	Road - General	107,169,630.00	-	-	0.0%	107,169,630.00
<b>18</b>	<b>Airways</b>	<b>5,810,290,310.00</b>	<b>-</b>	<b>525,983,614.45</b>	<b>9.1%</b>	<b>5,284,306,695.55</b>
1810	Airways - General	5,810,290,310.00	-	525,983,614.45	9.1%	5,284,306,695.55
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>4,001,315,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,001,315,000.00</b>
2010	CLIMATE CHANGE - General	4,001,315,000.00	-	-	0.0%	4,001,315,000.00

Dr. J. A. ASUBIO  
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 DIRECTOR OF BUDGET  
 28/10/2024

Table 17: Personnel Expenditure by Programme

## Akwa Ibom State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>127,831,085,110.00</b>	<b>21,579,695,922.58</b>	<b>60,206,412,165.25</b>	<b>47.1%</b>	<b>67,624,672,944.75</b>
<b>01</b>	<b>Agriculture</b>	<b>1,963,621,480.00</b>	<b>791,709,252.03</b>	<b>1,424,393,475.56</b>	<b>72.5%</b>	<b>539,228,004.44</b>
0101	Effective governance of the Agriculture Sector	1,356,540,600.00	395,914,594.37	1,028,598,817.90	75.8%	327,941,782.10
0107	Promotion of enabling environment for increased agricultural development	607,080,880.00	395,794,657.66	395,794,657.66	65.2%	211,286,222.34
<b>02</b>	<b>Societal Re-orientation</b>	<b>6,193,322,630.00</b>	<b>975,844,484.17</b>	<b>2,969,663,387.75</b>	<b>47.9%</b>	<b>3,223,659,242.25</b>
0210	Societal Re-orientation - General	6,193,322,630.00	975,844,484.17	2,969,663,387.75	47.9%	3,223,659,242.25
<b>04</b>	<b>Health</b>	<b>13,826,102,360.00</b>	<b>1,867,904,482.77</b>	<b>5,098,213,663.51</b>	<b>36.9%</b>	<b>8,727,888,696.49</b>
0401	Effective governance of the health system	12,557,814,990.00	1,854,330,955.12	5,026,468,708.78	40.0%	7,531,346,281.22
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,210,405,940.00	-	37,128,564.29	3.1%	1,173,277,375.71
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	57,881,430.00	13,573,527.65	34,616,390.44	59.8%	23,265,039.56
<b>05</b>	<b>Education</b>	<b>34,099,434,570.00</b>	<b>5,812,343,634.73</b>	<b>17,479,075,877.38</b>	<b>51.3%</b>	<b>16,620,358,692.62</b>
0501	Effective governance of the education system	15,401,980,910.00	1,745,852,749.37	7,192,201,725.18	46.7%	8,209,779,184.82
0503	Equity and inclusiveness in the provision of educational services	18,697,453,660.00	4,066,490,885.36	10,286,874,152.20	55.0%	8,410,579,507.80
<b>06</b>	<b>Housing and Urban Development</b>	<b>1,020,268,000.00</b>	<b>141,635,475.77</b>	<b>453,186,523.06</b>	<b>44.4%</b>	<b>567,081,476.94</b>
0610	Housing and Urban Development - General	1,020,268,000.00	141,635,475.77	453,186,523.06	44.4%	567,081,476.94
<b>07</b>	<b>Gender</b>	<b>368,885,000.00</b>	<b>62,062,947.32</b>	<b>184,805,597.97</b>	<b>50.1%</b>	<b>184,079,402.03</b>
0710	Gender - General	368,885,000.00	62,062,947.32	184,805,597.97	50.1%	184,079,402.03
<b>08</b>	<b>Youth</b>	<b>1,163,704,600.00</b>	<b>165,077,844.80</b>	<b>668,928,475.55</b>	<b>57.5%</b>	<b>494,776,124.45</b>
0810	Youth - General	1,163,704,600.00	165,077,844.80	668,928,475.55	57.5%	494,776,124.45
<b>09</b>	<b>Environmental Improvement</b>	<b>731,664,630.00</b>	<b>144,207,819.66</b>	<b>404,099,405.39</b>	<b>55.2%</b>	<b>327,565,224.61</b>
0910	Environmental Improvement - General	731,664,630.00	144,207,819.66	404,099,405.39	55.2%	327,565,224.61
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>727,720,290.00</b>	<b>181,554,403.47</b>	<b>485,655,185.68</b>	<b>66.7%</b>	<b>242,065,104.32</b>
1010	Water Resources and Rural Deve - General	727,720,290.00	181,554,403.47	485,655,185.68	66.7%	242,065,104.32
<b>11</b>	<b>Information Communication and Technology</b>	<b>1,276,758,900.00</b>	<b>263,333,509.76</b>	<b>682,758,290.51</b>	<b>53.5%</b>	<b>594,000,609.49</b>
1110	Information Communication and Technology - General	1,276,758,900.00	263,333,509.76	682,758,290.51	53.5%	594,000,609.49
<b>13</b>	<b>Reform of Government and Governance</b>	<b>65,167,801,450.00</b>	<b>11,174,022,068.10</b>	<b>29,996,582,338.25</b>	<b>46.0%</b>	<b>35,171,219,111.75</b>
1310	Reform of Government and Governance - General	65,167,801,450.00	11,174,022,068.10	29,996,582,338.25	46.0%	35,171,219,111.75
<b>14</b>	<b>Power</b>	<b>90,679,260.00</b>	<b>-</b>	<b>11,766,895.80</b>	<b>13.0%</b>	<b>78,912,364.20</b>
1410	Power - General	90,679,260.00	-	11,766,895.80	13.0%	78,912,364.20
<b>17</b>	<b>Road</b>	<b>19,169,630.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>19,169,630.00</b>
1710	Road - General	19,169,630.00	-	-	0.0%	19,169,630.00
<b>18</b>	<b>Airways</b>	<b>1,181,952,310.00</b>	<b>-</b>	<b>347,283,048.84</b>	<b>29.4%</b>	<b>834,669,261.16</b>
1810	Airways - General	1,181,952,310.00	-	347,283,048.84	29.4%	834,669,261.16

Dr. J. EDEM ASUBIO  
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**Table 18: Overhead Expenditure by Programme**

Akwa Ibom State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>149,725,296,700.00</b>	<b>9,908,791,782.05</b>	<b>50,977,507,622.33</b>	<b>34.0%</b>	<b>98,747,789,077.67</b>
<b>01</b>	<b>Agriculture</b>	<b>2,348,364,000.00</b>	<b>8,250,000.00</b>	<b>30,250,000.00</b>	<b>1.3%</b>	<b>2,318,114,000.00</b>
0101	Effective governance of the Agriculture Sector	1,578,224,000.00	7,450,000.00	26,350,000.00	1.7%	1,551,874,000.00
0103	Enhancement of food production and productivity	121,300,000.00	-	-	0.0%	121,300,000.00
0107	Promotion of enabling environment for increased agricultural development	360,890,000.00	800,000.00	3,900,000.00	1.1%	356,990,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	287,950,000.00	-	-	0.0%	287,950,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>9,826,840,000.00</b>	<b>1,225,698,515.00</b>	<b>2,678,041,315.00</b>	<b>27.3%</b>	<b>7,148,798,685.00</b>
0210	Societal Re-orientation - General	9,826,840,000.00	1,225,698,515.00	2,678,041,315.00	27.3%	7,148,798,685.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>390,200,000.00</b>	<b>60,493,537.30</b>	<b>134,746,620.72</b>	<b>34.5%</b>	<b>255,453,379.28</b>
0310	Poverty Alleviation - General	390,200,000.00	60,493,537.30	134,746,620.72	34.5%	255,453,379.28
<b>04</b>	<b>Health</b>	<b>5,159,583,000.00</b>	<b>19,750,000.00</b>	<b>140,750,000.00</b>	<b>2.7%</b>	<b>5,018,833,000.00</b>
0401	Effective governance of the health system	2,462,710,500.00	9,750,000.00	116,484,000.00	4.7%	2,346,226,500.00
0402	Community engagement and participation in health	11,350,000.00	-	-	0.0%	11,350,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,188,030,000.00	-	8,266,000.00	0.7%	1,179,764,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	105,000,000.00	-	-	0.0%	105,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	651,680,000.00	3,691,200.00	4,551,200.00	0.7%	647,128,800.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	304,000,000.00	-	-	0.0%	304,000,000.00
0407	Evidence generation and utilisation	67,562,500.00	2,308,800.00	3,448,800.00	5.1%	64,113,700.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	199,000,000.00	-	-	0.0%	199,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	158,250,000.00	4,000,000.00	8,000,000.00	5.1%	150,250,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	12,000,000.00	-	-	0.0%	12,000,000.00
<b>05</b>	<b>Education</b>	<b>8,473,700,000.00</b>	<b>132,527,166.00</b>	<b>2,431,366,252.00</b>	<b>28.7%</b>	<b>6,042,333,748.00</b>
0501	Effective governance of the education system	7,097,950,000.00	128,327,166.00	2,313,616,252.00	32.6%	4,784,333,748.00
0502	Increase in access, retention, and completion rate at all levels	4,000,000.00	-	-	0.0%	4,000,000.00
0503	Equity and inclusiveness in the provision of educational services	68,200,000.00	3,500,000.00	12,200,000.00	17.9%	56,000,000.00
0504	Improved quality of teaching and learning outcomes	1,196,050,000.00	-	3,350,000.00	0.3%	1,192,700,000.00
0506	Improved education information management system (EIMS)	100,650,000.00	-	100,000,000.00	99.4%	650,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	6,850,000.00	700,000.00	2,200,000.00	32.1%	4,650,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>9,006,720,000.00</b>	<b>3,674,473,500.00</b>	<b>6,882,205,500.00</b>	<b>76.4%</b>	<b>2,124,514,500.00</b>
0610	Housing and Urban Development - General	9,006,720,000.00	3,674,473,500.00	6,882,205,500.00	76.4%	2,124,514,500.00
<b>07</b>	<b>Gender</b>	<b>3,152,720,000.00</b>	<b>232,460,600.00</b>	<b>1,031,360,600.00</b>	<b>32.7%</b>	<b>2,121,359,400.00</b>
0710	Gender - General	3,152,720,000.00	232,460,600.00	1,031,360,600.00	32.7%	2,121,359,400.00
<b>08</b>	<b>Youth</b>	<b>1,216,700,000.00</b>	<b>6,150,000.00</b>	<b>9,700,000.00</b>	<b>0.8%</b>	<b>1,207,000,000.00</b>
0810	Youth - General	1,216,700,000.00	6,150,000.00	9,700,000.00	0.8%	1,207,000,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>4,092,840,000.00</b>	<b>331,500,000.00</b>	<b>1,309,500,000.00</b>	<b>32.0%</b>	<b>2,783,340,000.00</b>
0910	Environmental Improvement - General	4,092,840,000.00	331,500,000.00	1,309,500,000.00	32.0%	2,783,340,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>939,320,000.00</b>	<b>59,366,625.75</b>	<b>162,524,490.97</b>	<b>17.3%</b>	<b>776,795,509.03</b>
1010	Water Resources and Rural Deve - General	939,320,000.00	59,366,625.75	162,524,490.97	17.3%	776,795,509.03
<b>11</b>	<b>Information Communication and Technology</b>	<b>826,380,000.00</b>	<b>21,035,220.00</b>	<b>96,381,498.00</b>	<b>11.7%</b>	<b>729,998,502.00</b>
1110	Information Communication and Technology - General	826,380,000.00	21,035,220.00	96,381,498.00	11.7%	729,998,502.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>128,710,000.00</b>	<b>100,000.00</b>	<b>4,700,000.00</b>	<b>3.7%</b>	<b>124,010,000.00</b>
1210	Growing the Private Sector - General	128,710,000.00	100,000.00	4,700,000.00	3.7%	124,010,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>102,777,599,700.00</b>	<b>4,135,566,618.00</b>	<b>35,887,770,780.03</b>	<b>34.9%</b>	<b>66,889,828,919.97</b>
1310	Reform of Government and Governance - General	102,777,599,700.00	4,135,566,618.00	35,887,770,780.03	34.9%	66,889,828,919.97
<b>14</b>	<b>Power</b>	<b>170,620,000.00</b>	<b>1,420,000.00</b>	<b>6,620,000.00</b>	<b>3.9%</b>	<b>164,000,000.00</b>
1410	Power - General	170,620,000.00	1,420,000.00	6,620,000.00	3.9%	164,000,000.00
<b>17</b>	<b>Road</b>	<b>88,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>88,000,000.00</b>
1710	Road - General	88,000,000.00	-	-	0.0%	88,000,000.00
<b>18</b>	<b>Airways</b>	<b>1,127,000,000.00</b>	<b>-</b>	<b>171,590,565.61</b>	<b>15.2%</b>	<b>955,409,434.39</b>
1810	Airways - General	1,127,000,000.00	-	171,590,565.61	15.2%	955,409,434.39

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Table 19: Capital Expenditure by Programme

Akwa Ibom State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>490,905,328,180.00</b>	<b>16,948,462,875.62</b>	<b>83,105,893,259.39</b>	<b>16.9%</b>	<b>407,799,434,920.61</b>
<b>01</b>	<b>Agriculture</b>	<b>18,695,291,000.00</b>	<b>197,500,000.00</b>	<b>1,356,000,000.00</b>	<b>7.3%</b>	<b>17,339,291,000.00</b>
0101	Effective governance of the Agriculture Sector	1,616,931,000.00	12,000,000.00	49,000,000.00	3.0%	1,567,931,000.00
0102	Development of the livestock value chain	333,280,000.00	-	-	0.0%	333,280,000.00
0103	Enhancement of food production and productivity	4,235,730,000.00	-	27,000,000.00	0.6%	4,208,730,000.00
0104	Reduction of post-harvest losses	1,497,870,000.00	-	-	0.0%	1,497,870,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	224,500,000.00	-	-	0.0%	224,500,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	4,000,000.00	-	-	0.0%	4,000,000.00
0107	Promotion of enabling environment for increased agricultural development	8,811,280,000.00	185,500,000.00	1,280,000,000.00	14.5%	7,531,280,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	1,971,700,000.00	-	-	0.0%	1,971,700,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>11,878,770,000.00</b>	<b>-</b>	<b>302,378,150.77</b>	<b>2.5%</b>	<b>11,576,391,849.23</b>
0210	Societal Re-orientation - General	11,878,770,000.00	-	302,378,150.77	2.5%	11,576,391,849.23
<b>03</b>	<b>Poverty Alleviation</b>	<b>7,228,183,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,228,183,000.00</b>
0310	Poverty Alleviation - General	7,228,183,000.00	-	-	0.0%	7,228,183,000.00
<b>04</b>	<b>Health</b>	<b>14,847,050,000.00</b>	<b>-</b>	<b>1,075,000,000.00</b>	<b>7.2%</b>	<b>13,772,050,000.00</b>
0401	Effective governance of the health system	1,199,050,000.00	-	-	0.0%	1,199,050,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	400,000,000.00	-	-	0.0%	400,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	10,476,500,000.00	-	1,025,000,000.00	9.8%	9,451,500,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	785,500,000.00	-	50,000,000.00	6.4%	735,500,000.00
0407	Evidence generation and utilisation	1,786,000,000.00	-	-	0.0%	1,786,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	200,000,000.00	-	-	0.0%	200,000,000.00
<b>05</b>	<b>Education</b>	<b>27,141,488,000.00</b>	<b>-</b>	<b>2,650,570,000.00</b>	<b>9.8%</b>	<b>24,490,918,000.00</b>
0501	Effective governance of the education system	12,000,000.00	-	-	0.0%	12,000,000.00
0502	Increase in access, retention, and completion rate at all levels	1,165,101,000.00	-	-	0.0%	1,165,101,000.00
0503	Equity and inclusiveness in the provision of educational services	2,000,000.00	-	-	0.0%	2,000,000.00
0504	Improved quality of teaching and learning outcomes	833,900,000.00	-	-	0.0%	833,900,000.00
0505	Adequate infrastructure at all levels	15,832,987,000.00	-	2,635,120,000.00	16.6%	13,197,867,000.00
0506	Improved education information management system (EIMS)	475,000,000.00	-	-	0.0%	475,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	8,820,500,000.00	-	15,450,000.00	0.2%	8,805,050,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>34,223,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>34,223,000,000.00</b>
0610	Housing and Urban Development - General	34,223,000,000.00	-	-	0.0%	34,223,000,000.00
<b>07</b>	<b>Gender</b>	<b>750,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>750,000,000.00</b>
0710	Gender - General	750,000,000.00	-	-	0.0%	750,000,000.00
<b>08</b>	<b>Youth</b>	<b>3,010,500,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>2.0%</b>	<b>2,950,500,000.00</b>
0810	Youth - General	3,010,500,000.00	60,000,000.00	60,000,000.00	2.0%	2,950,500,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>13,516,842,750.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>13,516,842,750.00</b>
0910	Environmental Improvement - General	13,516,842,750.00	-	-	0.0%	13,516,842,750.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>4,000,880,000.00</b>	<b>-</b>	<b>165,000,000.00</b>	<b>4.1%</b>	<b>3,835,880,000.00</b>
1010	Water Resources and Rural Deve - General	4,000,880,000.00	-	165,000,000.00	4.1%	3,835,880,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>4,609,680,000.00</b>	<b>50,000,000.00</b>	<b>51,600,000.00</b>	<b>1.1%</b>	<b>4,558,080,000.00</b>
1110	Information Communication and Technology - General	4,609,680,000.00	50,000,000.00	51,600,000.00	1.1%	4,558,080,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>448,100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>448,100,000.00</b>
1210	Growing the Private Sector - General	448,100,000.00	-	-	0.0%	448,100,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>334,916,090,430.00</b>	<b>16,640,962,875.62</b>	<b>77,438,235,108.62</b>	<b>23.1%</b>	<b>257,477,855,321.38</b>
1310	Reform of Government and Governance - General	334,916,090,430.00	16,640,962,875.62	77,438,235,108.62	23.1%	257,477,855,321.38
<b>14</b>	<b>Power</b>	<b>8,136,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,136,800,000.00</b>
1410	Power - General	8,136,800,000.00	-	-	0.0%	8,136,800,000.00

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Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>18</b>	<b>Airways</b>	<b>3,501,338,000.00</b>	-	<b>7,110,000.00</b>	<b>0.2%</b>	<b>3,494,228,000.00</b>
1810	Airways - General	3,501,338,000.00	-	7,110,000.00	0.2%	3,494,228,000.00
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>4,001,315,000.00</b>	-	-	<b>0.0%</b>	<b>4,001,315,000.00</b>
2010	CLIMATE CHANGE - General	4,001,315,000.00	-	-	0.0%	4,001,315,000.00

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Table 20: Other Expenditure by Programme

Akwa Ibom State Government Budget Performance Report 2024 Q3 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>81,509,050,000.00</b>	<b>13,686,458,334.99</b>	<b>34,471,914,857.97</b>	<b>42.3%</b>	<b>47,037,135,142.03</b>
<b>01</b>	<b>Agriculture</b>	<b>650,000.00</b>	-	-	<b>0.0%</b>	<b>650,000.00</b>
0107	Promotion of enabling environment for increased agricultural development	650,000.00	-	-	0.0%	650,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,550,000,000.00</b>	-	<b>285,370,527.95</b>	<b>11.2%</b>	<b>2,264,629,472.05</b>
0210	Societal Re-orientation - General	2,550,000,000.00	-	285,370,527.95	11.2%	2,264,629,472.05
<b>05</b>	<b>Education</b>	<b>46,000,000.00</b>	-	-	<b>0.0%</b>	<b>46,000,000.00</b>
0501	Effective governance of the education system	46,000,000.00	-	-	0.0%	46,000,000.00
<b>07</b>	<b>Gender</b>	<b>30,000,000.00</b>	-	-	<b>0.0%</b>	<b>30,000,000.00</b>
0710	Gender - General	30,000,000.00	-	-	0.0%	30,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>78,876,400,000.00</b>	<b>13,686,458,334.99</b>	<b>34,186,544,330.02</b>	<b>43.3%</b>	<b>44,689,855,669.98</b>
1310	Reform of Government and Governance - General	78,876,400,000.00	13,686,458,334.99	34,186,544,330.02	43.3%	44,689,855,669.98
<b>14</b>	<b>Power</b>	<b>6,000,000.00</b>	-	-	<b>0.0%</b>	<b>6,000,000.00</b>
1410	Power - General	6,000,000.00	-	-	0.0%	6,000,000.00

Signature  
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