



GOVERNMENT OF AKWA IBOM STATE OF NIGERIA

**FINANCIAL STATEMENTS FOR THE YEAR ENDED
31ST DECEMBER, 2020**

Office of the Accountant General, Uyo.

Table of Contents

Table of Contents	-	2
Responsibility for Financial Statements	-	3
Auditor General's Certificate	-	4
Statement of Accounting Policies	-	5 - 9
Financial Summary 2010 - 2019	-	10 - 11
Statement No. 1: Cash Flow Statement	-	12 - 14
Statement No. 2: Statement of Assets & Liabilities	-	15
Statement No. 3: Statement of Consolidated Revenue Fund	-	16 - 17
Statement No. 4: Statement of Capital Development Fund	-	18- 19
Notes to the Accounts	-	20 - 54
Addendum (COVID-19 Budget Implementation Report - 2020)	-	55 - 124

GOVERNMENT OF AKWA IBOM STATE OF NIGERIA

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RESPONSIBILITY FOR FINANCIAL STATEMENTS

The Financial Statements presented are prepared in accordance with the provisions of the 1999 Constitution of The Federal Republic of Nigeria, the Finance (Control and Management) Act of 1958 Cap 144 LFN as amended and the Revised Financial Regulations.

The receipts and payments stated therein are in consonance with the warrants issued for the accounting period under review. The Financial Statements comply with the requirements of International Public Sector Accounting Standards (IPSAS) which are applicable to all public sector entities preparing general purpose financial statements under the cash basis of accounting and reflect the financial position of Akwa Ibom State Government as at 31st December, 2020.

29/7/2021

Pastor Uwem S. Andrew-Essien, FCA, FCTI

FRC/2017/ICAN/00000016444

Accountant-General

Akwa Ibom State

OFFICE OF THE STATE AUDITOR-GENERAL

Our Ref:



20 Okon Essien Street
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(All replies to be addressed to
the State Auditor-General)

AUDITOR-GENERAL'S CERTIFICATE

The Financial Statement and Accounts of the Government of Akwa Ibom State of Nigeria for the year ended December 31, 2020 have been audited in accordance with section 125 subsection 2 of the Constitution of the Federal Republic of Nigeria 1999 (as amended) and the Finance (Control and Management) Act of 1958 Cap 144 LFN.

The audit was conducted in accordance with International Standards on Auditing and INTOSAI Auditing Standards.

In the course of the audit, I evaluated the overall adequacy of the information presented in the General Purpose Financial Statements which were prepared in accordance with International Public Sector Accounting Standards (IPSAS) Cash basis as described in the Accountant General's report. I have obtained information and explanation that to the best of my knowledge was relevant and necessary for the purposes of the audit. The audit has provided me with reasonable evidences and assurances which formed the basis for my independent opinion.

In my opinion, the Financial Statements which are in agreement with the books of accounts and records show a true and fair view of the Financial Position of the Government of Akwa Ibom State for the year ended December 31, 2020 and the transactions for the fiscal year ended on that date (subject to the observations contained in my report for the period).

SPECIAL OPINION:

The State is eligible to received grant financing from the Federal Government subject to performance against predefined criteria in the World Bank assisted State Fiscal Transparency, Accountability and Sustainability Program for Results (SFTAS Program). The expenditure framework [and receipts] are detailed in the Supplementary Note 6 in the attached General Purpose Financial Statements of Akwa Ibom State Government. In my opinion, Supplementary Note 6 presents fairly, in all material respects, the expenditures incurred [and funds received] against the SFTAS Program by the State for the year ended December 31, 2020 in accordance with IPSAS as described in the Accountant General's report.

A handwritten signature in green ink, appearing to read 'Monday Daniel Akpan'.

MONDAY DANIEL AKPAN, FCA
FRC/2014/ICAN/00000009577
Auditor-General, Akwa Ibom State

AKWA IBOM STATE GOVERNMENT OF NIGERIA

FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

STATEMENT OF ACCOUNTING POLICIES

1. General information

Akwa Ibom is one of the 36 States of the Federal Republic of Nigeria. It was created on 23rd September, 1987 from Cross River State under the administration of Ibrahim Babangida. The State's registered office is located at Wellington Bassey Way, Uyo. Her principal activities are the provision of social, infrastructure, educational, industrialization, aviation, housing, justice, transport, agricultural, health, waste management and security services.

2. Financial Accounting and Reporting Framework

In line with the adoption of the International Public Sector Accounting Standards (IPSAS) in Nigeria, a Standardized Chart of Account (COA) alongside a set of General Purpose Financial Statements (GPFS) have been designed and introduced by FAAC for adoption by all tiers of Government in Nigeria. The standardized COA and the GPFS is hereby adopted by Akwa Ibom State Government to comply with FAAC directive to harmonize public sector accounts reporting in Nigeria.

In order to ensure an effective and efficient utilization of the COA and GPFS, the Accounting Policies have been developed as a set of guidelines to direct the processes and procedures relating to financial reporting in Akwa Ibom State. These policies shall form part of the universally agreed framework for financial reporting in Akwa Ibom State. The accounting framework integrates the accounting principles with the financial reporting requirements, the chart of accounts and the detailed accounting procedures in the Financial Regulations.

The current year's Financial Statements have been prepared using the Cash Basis of accounting and National Format of General Purpose Financial Statements (GPFS) of International Public Sector Accounting Standards (IPSAS). The Financial Statements presented include:

- Statement 1 Statement of Cash flow
- Statement 2 Statement of Assets and Liabilities
- Statement 3 Statement of Consolidated Revenue Fund
- Statement 4 Statement of Capital Development Fund
- Notes to the Accounts

3. Basis of Preparation and Legal Provisions

AKWA IBOM STATE GOVERNMENT OF NIGERIA

FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

STATEMENT OF ACCOUNTING POLICIES

These Financial Statements have been prepared using the cash basis of accounting which recognizes transactions and events only when cash is received or paid by the entity. The GPFS are prepared under the historical cost convention and in accordance with International Public Sector Accounting Standards (IPSAS) and other applicable standards as defined by the Fiscal Responsibility Law (FRL) and the Financial Reporting Council of Nigeria. In addition, GPFS are in compliance with the provisions of other financial regulations of the State.

4. Accounting Period

The Accounting year of the State Government Financial Statements (fiscal year) is from 1st January to 31st December.

5. Fundamental Accounting Concepts

The following fundamental accounting concepts are taken as the basis of preparation of all accounts and reporting in Akwa Ibom State:

- Cash Basis of Accounting;
- Understandability;
- Materiality;
- Relevance;
- Going Concern Concept;
- Consistency Concept;
- Prudence;
- Completeness; etc.

6. Reporting Currency

The reporting currency of these Financial Statements is the Nigerian Naira. Transactions in foreign currencies are converted into Naira at the spot rate at the time the activities occur. Balances in foreign currencies are translated at the exchange rate ruling at the date of the Statements of Assets and Liabilities. The Central Bank of Nigeria rate as at 31st December 2020 was as follows: USD (\$) N380.00 and GBP N529.90.

7. MDA for Consolidation

The Consolidation of the GPFS is based on the Cash transactions of all Ministries, Department and Agencies (MDAs) of Akwa Ibom State Government except Government Business Enterprises (GBEs).

8. Comparative Information

The General Purpose Financial Statements (GPFS) shall disclose all numerical information relating to previous period (at least one year).

AKWA IBOM STATE GOVERNMENT OF NIGERIA

FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

STATEMENT OF ACCOUNTING POLICIES

9. Budget Figures

These are figures from the approved annual budget and supplementary budget as approved in accordance with the Appropriation Law of Akwa Ibom State.

10. Revenues

These are Cash inflows within the Financial Year. They comprise of receipts from Statutory Allocations (FAAC monthly disbursement), Taxes, External Assistance (from Bilateral and Multilateral Agencies), Other Aid and Grants, Other Borrowings, Capital Receipts (Sale of Government Assets, etc.), Receipts from Trading activities and Other Cash Receipts.

These items are disclosed at the face of the Statement of Consolidated Revenue Fund for the year in accordance with the standardized GPFS. Notes shall be provided as per standardized Notes to GPFS.

11. External Assistance

- Receipts from Loans are Funds received from external sources to be paid back at an agreed period
- External Loans receipts are disclosed separately under Statement of Consolidated Revenue Fund

12. Other Borrowings / Grants & Aid Received

These shall be categorized as either Short- or Long-Term Loans. Short-Term Loans are those repayable within one calendar year (12 months), while Long-Term Loans and Debts shall fall due beyond one calendar year (above 12 months). Loans shall be disclosed separately and Grants shall also be separately disclosed under Statement of Capital Development Fund for the year.

13. Interest Received

Interest actually received during the financial year are treated as a receipt under item 'Other Receipts'.

14. Government Business Activities

Cash Receipts from Trading Activities are received net (after deducting direct expenses). Total receipts from all trading activities are disclosed in the Statement of Consolidated Revenue Fund under 'Trading Activities' item.

Where gross revenue is received, corresponding payments are charged under a corresponding payment item head 'Government Business Activities' in the Statement of Consolidated Revenue Fund.

AKWA IBOM STATE GOVERNMENT OF NIGERIA

FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

STATEMENT OF ACCOUNTING POLICIES

15. Payments

These are Recurrent and Capital Cash Outflows made during the financial year and are categorized either by Function and/or by Sector in the Statement of Cash Receipts and Payment.

Payments for purchase of items of capital nature (e.g. PPE) are expensed in the year in which the item has been purchased. They are disclosed under capital payments. Investments in PPE shall also be treated in the same way as Capital Purchases.

16. Loans Granted

Payments to other Government and Agencies in form of Loans during the year have been shown separately in the Statement of Consolidated Revenue Fund. Amount disclosed are actual amount paid during the year.

17. Loan Repayments

Cash receipts from loans granted to other agencies and government are classified under loan repayments in the Statement of Consolidated Revenue Fund. Amount disclosed are actual amount received during the year.

18. Interest on Loans

Actual Interest on loans and other bank commissions charged on Bank Accounts during the year are treated as payments and disclosed under interest payment in the Statement of Consolidated Revenue Fund.

19. Foreign Currency Transactions

Foreign Currency Transactions throughout the year are converted into Nigerian Naira at the ruling (Central Bank of Nigeria –CBN) rate of exchange at the dates of the transactions. Foreign currency balances, as at the year end, shall be translated at the exchange rates prevailing on that date.

At the end of the financial year, additional amounts (in cash or at bank) arising out of Foreign Exchange Gains/Losses are recognized in the Statement of Consolidated Revenue Fund either as Receipts / Payments respectively.

20. Prepayments

Prepaid expenses are amounts paid in advance of receipt of goods or services and are charged directly to the respective expenditure item.

AKWA IBOM STATE GOVERNMENT OF NIGERIA

FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

STATEMENT OF ACCOUNTING POLICIES

20. Prepayments

Prepaid expenses are amounts paid in advance of receipt of goods or services and are charged directly to the respective expenditure item.

21. Investments

Cash Payments made for investment purposes such as purchase of Government Stock, Treasury Bills and Certificates of Deposit, are Capital Costs and are disclosed as purchase of Financial Instruments. They are separately disclosed in the GPFS (Statement of Assets and Liabilities) as Investment balances.

22. Leases

Cash Payment for Finance Leases, which effectively transfer to the Government substantially all the risks and benefits incidental to ownership of the leased item, are treated as capital payments and disclosed in the Statement of Consolidated Revenue Fund.

Operating lease cash payments, where the lessors effectively retain substantially all the risks and benefits of ownership of the leased items, are treated as operating expenses.

23. Cash Balances

This includes Cash in Hand, at Bank and Cash Equivalents at the end of the financial year.

24. Advances

All Cash Advances are retired before the end of the financial year. However should circumstances occur (including an Emergency) where either an advance is given out close to the financial year end or an advance already given could not be accounted for, such an advance (or balance outstanding) are treated as cash equivalent since there shall be no proof that such funds have been utilized.



29/7/2021

Pastor Uwem S. Andrew-Essien, FCA, FCTI

FRC/2017/ICAN/00000016444

Accountant-General

Akwa Ibom State

AKWA IBOM STATE GOVERNMENT OF NIGERIA
FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020
TEN YEARS FINANCIAL SUMMARY, 2011 - 2020

S/N	DESCRIPTION	2011	2012	2013	2014	2015
A	OPENING BALANCE	24,275,055,184.94	33,892,111,363.47	21,228,893,983.06	51,169,365,185.82	30,572,460,554.29
1	Internally Generated Revenue	16,554,319,166.17	17,059,385,909.17	18,005,802,296.31	18,715,737,159.01	18,730,338,859.70
2	Statutory Allocation	261,964,712,918.10	279,963,863,759.95	316,759,018,790.35	261,498,039,765.40	165,215,202,183.24
3	Value Added Tax (VAT)	8,484,381,085.13	9,133,432,069.32	10,138,052,005.82	8,918,024,187.67	8,886,060,776.84
4	Reimbursements		0.00	0.00	0.00	0.00
5	External & Internal Loan	17,176,748,945.24	51,027,116,224.56	78,467,940,567.90	11,000,000,000.00	12,983,094,591.60
6	Ecological Funds	0.00	250,000,000.00	5,000,000,000.00	2,000,000,000.00	2,000,000,000.00
7	Budget Support Facility (BSF)	0.00	0.00	0.00	0.00	0.00
8	Refunds of Excess Paris Club Loan Deductions	0.00	0.00	0.00	0.00	0.00
9	Other Income (Including Aids & Grants)	0.00	0.00	0.00	23,366,070,414.32	5,100,000,000.00
10	Aids & Grants	0.00	0.00	0.00	0.00	0.00
	Total	328,455,217,299.58	391,325,909,326.47	449,599,707,643.44	376,667,236,712.22	243,487,156,965.67
B	EXPENDITURE					
1	Personnel Cost	21,574,945,821.01	28,575,140,736.94	31,088,882,148.29	40,755,430,081.33	35,442,734,704.00
2	Overhead Cost	7,946,989,611.76	8,708,045,853.52	9,228,833,024.15	17,172,409,239.50	15,990,718,401.00
3	Consolidated Revenue Fund Charges	13,874,763,372.33	34,716,726,960.52	79,910,696,409.48	83,535,918,194.42	61,719,629,835.34
4	Recurrent Grants and Subventions	8,536,275,404.28	16,229,200,531.32	13,570,216,984.63	10,058,781,757.70	8,267,600,486.00
5	Capital Expenditure	242,630,131,726.73	281,867,901,261.11	264,631,713,891.07	194,572,236,884.98	114,415,223,344.26
	Total	294,563,105,936.11	370,097,015,343.41	398,430,342,457.62	346,094,776,157.93	235,835,906,770.60
C	CLOSING BALANCE (A - B)	33,892,111,363.47	21,228,893,983.06	51,169,365,185.82	30,572,460,554.29	7,651,250,195.07
S/N	DESCRIPTION	2016	2017	2018	2019	2020

AKWA IBOM STATE GOVERNMENT OF NIGERIA
FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020
TEN YEARS FINANCIAL SUMMARY, 2011 - 2020

A	OPENING BALANCE	7,651,250,195.07	7,813,020,167.04	17,179,313,728.48	15,558,416,443.84	36,719,428,275.59
1	Internally Generated Revenue	16,290,953,095.00	19,513,860,604.75	28,213,636,273.00	35,504,936,358.00	30,610,557,476.39
2	Statutory Allocation	131,601,979,581.80	161,915,827,953.21	205,532,817,107.52	172,942,727,496.04	125,152,469,537.04
3	Value Added Tax (VAT)	8,884,876,953.39	10,655,970,518.78	12,262,026,589.84	13,342,267,018.60	15,814,067,686.91
4	Excess Crude, Exchange gain, Auumentation and others					20,481,936,614.44
5	Reimbursements	0.00	0.00	0.00	24,657,242,789.00	0.00
6	External & Internal Loan	33,468,783,784.00	220,000,000.00	6,652,000,000.00	48,069,884,079.00	4,600,000,000.00
7	Ecological Funds	0.00	0.00	0.00	0.00	0.00
8	Budget Support Facility (BSF)	0.00	8,955,000,000.00	0.00	0.00	0.00
9	Other Exceptional Income	0.00	33,565,322,055.35	30,029,530,929.93	28,560,484,322.11	2,496,871,647.81
10	Other Income (Refunds)	0.00	0.00	5,426,535,672.06	8,359,508,695.23	0.00
11	Aids & Grants	0.00	4,514,384,273.00	9,012,842,801.93	14,636,976,564.00	11,553,451,820.00
	Total	197,897,843,609.26	247,153,385,572.13	314,308,703,102.76	361,632,443,765.82	247,428,783,058.18
B	EXPENDITURE					
1	Personnel Cost	33,055,299,386.00	35,108,393,926.00	41,374,035,463.00	39,616,014,625.00	46,834,378,764.57
2	Overhead Cost	9,226,990,027.00	17,187,538,286.00	13,703,592,010.00	13,057,691,956.00	15,666,012,613.20
3	Consolidated Revenue Fund Charges	46,046,086,264.54	51,824,040,653.07	67,583,075,171.72	65,235,061,243.12	51,976,535,958.34
4	Recurrent Grants and Subventions	10,194,118,798.48	8,764,120,000.00	7,919,220,000.00	9,171,655,073.39	14,969,947,715.21
5	Capital Expenditure	91,562,328,966.20	117,089,978,978.58	168,170,364,014.20	197,832,592,592.72	91,450,494,728.37
	Total	190,084,823,442.22	229,974,071,843.65	298,750,286,658.92	324,913,015,490.23	220,897,369,779.69
C	CLOSING BALANCE (A - B)	7,813,020,167.04	17,179,313,728.48	15,558,416,443.84	36,719,428,275.59	26,531,413,278.49


STATEMENT NO. 1
AKWA IBOM STATE GOVERNMENT OF NIGERIA
CASH FLOW STATEMENT FOR THE PERIOD ENDED 31ST DECEMBER, 2020

BUDGET 2020	DETAILS	NOTES	ACTUAL 2020	ACTUAL 2019
	CASH FLOW FROM OPERATING ACTIVITIES			
	RECEIPTS			
143,000,000,000.00	Statutory Allocation	1A	125,152,469,537.04	172,942,727,496.04
15,000,000,000.00	Value Added Tax (VAT)	1B	15,814,067,686.91	13,342,267,018.60
15,000,000,000.00	Excess Crude, Exchange gain, Augmentation and others	1A	20,481,936,614.44	-
173,000,000,000.00	Total Statutory Revenue		161,448,473,838.39	186,284,994,514.64
19,594,200,000.00	Personal Taxes	2	26,608,481,531.08	30,898,622,006.00
652,520,000.00	Licenses - General	2	8,971,930.00	24,093,733.00
3,000,000.00	Royalties	2	15,000.00	50,000.00
5,745,674,935.00	Fees	2	1,930,324,698.60	2,446,689,435.00
37,500,000.00	Fines	2	4,808,410.75	6,375,750.00
1,733,799,065.00	Sales - General	2	153,468,725.01	95,511,925.00
988,164,000.00	Earning - General	2	178,056,110.45	203,466,782.00
987,700,000.00	Rent on Government Building	2	12,584,675.67	23,889,449.00
490,400,000.00	Rent on Land and Others - General	2	1,255,565,624.00	1,251,302,354.00
306,100,000.00	Investment Income	2	453,297,218.03	118,761,000.00
11,500,000.00	Interest Earned	2	0.00	431,737,877.00
5,000,000.00	Retained Revenue from Parastatal and Boards	2	4,983,552.80	4,436,047.00
30,555,558,000.00	Total Independent Revenue		30,610,557,476.39	35,504,936,358.00
	Other Revenue of the State Government			
10,000,000,000.00	Ecological Fund	3	-	0.00
16,000,000,000.00	Reimbursement on Federal Roads	3	-	24,657,242,789.00
-	Other Income (Refunds)	3	-	8,359,508,695.23
26,000,000,000.00	Total Other Receipts		-	33,016,751,484.23
229,555,558,000.00	Total Receipts		192,059,031,314.78	254,806,682,356.87
	Less: Payments			
58,935,239,720.00	Personnel Cost (including Salaries on CRF Charges)	4	49,433,147,144.99	41,779,253,979.00
32,003,234,000.00	Overhead Cost	5	15,666,012,613.20	13,057,691,956.00
68,900,000,000.00	Consolidated Revenue Fund Charges (Others)	6	28,682,741,908.00	36,408,013,118.98

STATEMENT NO. 1
AKWA IBOM STATE GOVERNMENT OF NIGERIA
CASH FLOW STATEMENT FOR THE PERIOD ENDED 31ST DECEMBER, 2020

BUDGET 2020	DETAILS	NOTES	ACTUAL 2020	ACTUAL 2019
17,219,540,000.00	Recurrent Grants and Subventions	7	14,969,947,715.21	9,171,655,073.39
177,058,013,720.00	Total Payments		108,751,849,381.40	100,416,614,127.37
52,497,544,280.00	(i) Net Cash Flow From Operating Activities		83,307,181,933.38	154,390,068,229.50
	CASH FLOW FROM INVESTMENT ACTIVITIES			
600,000,000.00	Privatization of State Owned Enterprises (Income)		0.00	0.00
600,000,000.00	Sub-Total Investment Income		0.00	0.00
(54,465,241,890.00)	Capital Expenditure: Administration Sector	10	(29,454,316,766.18)	(57,252,322,555.00)
(110,849,929,390.00)	Capital Expenditure: Economic Sector	10	(57,714,635,962.19)	(126,074,105,486.61)
(3,020,000,000.00)	Capital Expenditure: Law and Justice Sector	10	(262,500,000.00)	(3,210,400,000.00)
(400,000,000.00)	Capital Expenditure: Regional Sector	10	(31,500,000.00)	(49,500,000.00)
(18,206,815,000.00)	Capital Expenditure: Social Sector	10	(3,850,410,000.00)	(8,190,208,000.00)
(2,000,000,000.00)	Capital Expenditure Funded from Aids & Grant	10	(137,132,000.00)	(3,056,056,551.11)
(188,941,986,280.00)	Sub-Total Capital Expenditure		(91,450,494,728.37)	(197,832,592,592.72)
(188,341,986,280.00)	(ii) Net Cash Flow From Investing Activities		(91,450,494,728.37)	(197,832,592,592.72)
	CASH FLOW FROM FINANCING ACTIVITIES			
30,000,000,000.00	Proceeds from from Aids & Grant	9	11,553,451,820.00	14,636,976,564.00
1,000,000,000.00	Stabilisation Account		0.00	0.00
38,125,013,720.00	Proceeds from Internal Loan	17	4,600,000,000.00	48,069,884,079.00
30,000,000,000.00	Refunds, Donations and other exceptional Income	3	2,496,871,647.81	28,560,484,322.11
99,125,013,720.00	Sub-Total Financing Income		18,650,323,467.81	91,267,344,965.11
(22,500,000,000.00)	Loan Repayment (Internal Debt Servicing)	17	(10,114,898,883.81)	(13,952,936,128.14)
(700,000,000.00)	Loan Repayment (External Debt Servicing)	16	(585,822,623.11)	(510,117,436.00)
(10,000,000,000.00)	Internal Bank Loan (Interest)	17	(9,994,304,163.00)	(12,200,755,206.00)
(33,200,000,000.00)	Sub-Total Debt Servicing		(20,695,025,669.92)	(26,663,808,770.14)
65,925,013,720.00	(iii) Net Cash Flow From Financing Activities		(2,044,702,202.11)	64,603,536,194.97
(69,919,428,280.00)	Net Cash Flow (i) + (ii) + (iii)		(10,188,014,997.10)	21,161,011,831.75


STATEMENT NO. 1
AKWA IBOM STATE GOVERNMENT OF NIGERIA
CASH FLOW STATEMENT FOR THE PERIOD ENDED 31ST DECEMBER, 2020

BUDGET 2020	DETAILS	NOTES	ACTUAL 2020	ACTUAL 2019
	INCREASE/ DECREASE IN CASH & CASH EQUIVALENTS:			
69,919,428,280.00	Opening Cash & Its Equivalent (1st January, 2020)		36,719,428,275.59	15,558,416,443.84
(69,919,428,280.00)	Net Changes in Cash & Cash Equivalents		(10,188,014,997.10)	21,161,011,831.75
-	Closing Cash & Its Equivalent (31st Dec., 2020)		26,531,413,278.49	36,719,428,275.59
	The Accompanying Notes form part of these Statements			
	Cash and its Equivalent agrees with Cash and Cash Equivalent in Statement 2			
	Signature: 			
	UWEM S. ANDREW-ESSIEN, FCA, FCTI			
	FRC/2017/ICAN/00000016444			
	Accountant-General			

STATEMENT NO. 2

AKWA IBOM STATE GOVERNMENT OF NIGERIA

STATEMENT OF ASSETS & LIABILITIES AS AT 31ST DECEMBER, 2020

	NOTES	31ST DECEMBER, 2020	31ST DECEMBER, 2019
		N	N
ASSETS:			
LIQUID ASSETS			
Cash and Bank Balances	11	26,531,413,278.49	36,719,428,275.59
INVESTMENTS AND OTHER CASH ASSETS:			
Investments	12	22,712,265,990.71	21,235,801,470.12
Imprest	13	26,881,091,162.87	22,940,672,827.00
Advances	14	199,491,643.76	157,967,990.48
Revolving Loans Granted	15	481,353,496.22	479,151,507.87
TOTAL INVESTMENTS AND OTHER CASH ASSETS		50,274,202,293.56	23,577,792,325.35
Liabilities over Assets	20	205,025,305,412.83	206,671,244,248.21
TOTAL ASSETS		281,830,920,984.88	266,968,464,849.15
LIABILITIES:			
PUBLIC FUNDS			
Capital Development Fund	stmt 4	36,463,352,379.91	46,651,367,377.01
TOTAL PUBLIC FUNDS		36,463,352,379.91	46,651,367,377.01
EXTERNAL AND INTERNAL LOANS			
External Loan	16	18,211,957,074.21	14,680,604,766.43
FGN Bond	17	59,543,656,436.58	60,821,611,584.16
Budget Support Facility (BSF)	17	17,105,646,951.40	17,003,543,409.72
Internal Loan	17	45,387,802,277.65	49,595,082,055.56
TOTAL EXTERNAL AND INTERNAL LOANS		140,249,062,739.84	228,524,260,480.52
OTHER LIABILITIES:			
Sundry Deposits	18	11,359,652,912.45	13,028,638,461.74
Contigent Liabilities	19	93,758,852,952.68	86,423,418,664.65
TOTAL OTHER LIABILITIES:		105,118,505,865.13	99,452,057,126.39
TOTAL LIABILITIES		281,830,920,984.88	288,204,266,319.27
<i>The Accompanying Notes form part of these Statements</i>			
Signature:			
UWEM S. ANDREW-ESSIEN, FCA, FCTI			
FRC/2017/ICAN/00000016444			
Accountant-General			
AKWA IBOM STATE			


STATEMENT NO. 3

AKWA IBOM STATE GOVERNMENT OF NIGERIA
STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE PERIOD ENDED 31ST DECEMBER, 2020

ACTUAL 2019	DESCRIPTION	NOTES	ACTUAL 2020	FINAL BUDGET 2020	INITIAL/ORIGINAL BUDGET	SUPPLEMENTARY BUDGET	VARIANCE
	Opening Balance						
	Add: Revenue						
172,942,727,496.04	Statutory Allocation	1A	125,152,469,537.04	143,000,000,000.00	307,000,000,000.00	(164,000,000,000.00)	(17,847,530,462.96)
13,342,267,018.60	Value Added Tax	1B	15,814,067,686.91	15,000,000,000.00	20,000,000,000.00	(5,000,000,000.00)	814,067,686.91
-	Excess Crude, Exchange gain, Augmentation and others	1A	20,481,936,614.44	15,000,000,000.00	15,000,000,000.00	-	5,481,936,614.44
186,284,994,514.64	Total Statutory Revenue		161,448,473,838.39	173,000,000,000.00	342,000,000,000.00	(169,000,000,000.00)	(11,551,526,161.61)
30,898,622,006.00	Personal Taxes	2	26,608,481,531.08	19,594,200,000.00	44,762,460,000.00	(25,168,260,000.00)	7,014,281,531.08
24,093,733.00	Licenses - General	2	8,971,930.00	652,520,000.00	668,020,000.00	(15,500,000.00)	(643,548,070.00)
50,000.00	Royalties	2	15,000.00	3,000,000.00	3,000,000.00	0.00	(2,985,000.00)
2,446,689,435.00	Fees	2	1,930,324,698.60	5,745,674,935.00	5,561,174,935.00	184,500,000.00	(3,815,350,236.40)
6,375,750.00	Fines	2	4,808,410.75	37,500,000.00	37,500,000.00	0.00	(32,691,589.25)
95,511,925.00	Sales - General	2	153,468,725.01	1,733,799,065.00	1,734,539,065.00	(740,000.00)	(1,580,330,339.99)
203,466,782.00	Earning - General	2	178,056,110.45	988,164,000.00	988,164,000.00	0.00	(810,107,889.55)
23,889,449.00	Rent on Government Building	2	12,584,675.67	987,700,000.00	987,700,000.00	0.00	(975,115,324.33)
1,251,302,354.00	Rent on Land and Others - General	2	1,255,565,624.00	490,400,000.00	490,400,000.00	0.00	765,165,624.00
118,761,000.00	Investment Income	2	453,297,218.03	306,100,000.00	306,100,000.00	0.00	147,197,218.03
431,737,877.00	Interest Earned	2	0.00	11,500,000.00	11,500,000.00	0.00	(11,500,000.00)
4,436,047.00	Retained Revenue from Parastatal and Boards	2	4,983,552.80	5,000,000.00	5,000,000.00	0.00	(16,447.20)
35,504,936,358.00	Total Independent Revenue		30,610,557,476.39	30,555,558,000.00	55,555,558,000.00	(25,000,000,000.00)	54,999,476.39
221,789,930,872.64	Total Revenue		192,059,031,314.78	203,555,558,000.00	397,555,558,000.00	(194,000,000,000.00)	(11,496,526,685.22)
	Less: Expenditure						
	Administrative Costs:						
41,779,253,979.00	Personnel Cost (including Salaries on CRF Charges)	4	49,433,147,144.99	58,935,239,720.00	64,935,239,720.00	(6,000,000,000.00)	9,502,092,575.01
13,057,691,956.00	Overhead Cost	5	15,666,012,613.20	32,003,234,000.00	30,003,234,000.00	2,000,000,000.00	16,337,221,386.80
36,408,013,118.98	Consolidated Revenue Fund Charges (CRFC)	6	28,682,741,908.00	35,700,000,000.00	43,700,000,000.00	(8,000,000,000.00)	7,017,258,092.00

STATEMENT NO. 3

AKWA IBOM STATE GOVERNMENT OF NIGERIA
STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE PERIOD ENDED 31ST DECEMBER, 2020

ACTUAL 2019	DESCRIPTION	NOTES	ACTUAL 2020	FINAL BUDGET 2020	INITIAL/ORIGINAL BUDGET	SUPPLEMENTARY BUDGET	VARIANCE
9,171,655,073.39	Recurrent Grants and Subventions	7	14,969,947,715.21	17,219,540,000.00	13,219,540,000.00	4,000,000,000.00	2,249,592,284.79
100,416,614,127.37	Sub Total - Administration Costs		108,751,849,381.40	143,858,013,720.00	151,858,013,720.00	(8,000,000,000.00)	35,106,164,338.60
	Other Recurrent Payments/Finance Costs:						
510,117,436.00	Repayments: External Loans (including servicing)	16	585,822,623.11	700,000,000.00	700,000,000.00	0.00	114,177,376.89
26,153,691,334.14	Repayments: Internal Loans (including servicing)	17	20,109,203,046.81	32,500,000,000.00	32,500,000,000.00	0.00	12,390,796,953.19
26,663,808,770.14	Sub Total - Other Recurrent Payments/Finance Costs		20,695,025,669.92	33,200,000,000.00	33,200,000,000.00	0.00	12,504,974,330.08
127,080,422,897.51	Total Recurrent Expenditure		129,446,875,051.32	177,058,013,720.00	185,058,013,720.00	(8,000,000,000.00)	47,611,138,668.68
94,709,507,975.13	Operating Balance (A-B)		62,612,156,263.46	26,497,544,280.00	212,497,544,280.00	(186,000,000,000.00)	(36,114,611,983.46)
	Appropriation/Transfers						
94,709,507,975.13	Transfer to Capital Development Fund	8	62,612,156,263.46	26,497,544,280.00	212,497,544,280.00	(186,000,000,000.00)	(36,114,611,983.46)
0.00	Closing Balance		0.00	0.00	0.00	0.00	0.00
	<i>The Accompanying Notes form part of these Statements</i>						
	Signature: 						
	UWEM S. ANDREW-ESSIEN, FCA, FCTI						
	FRC/2017/ICAN/00000016444						
	Accountant-General						
	AKWA IBOM STATE						


STATEMENT NO. 4

AKWA IBOM STATE GOVERNMENT OF NIGERIA**STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE PERIOD ENDED 31ST DECEMBER, 2020**

ACTUAL 2019	DESCRIPTION	NOTES	ACTUAL 2020	FINAL BUDGET 2020	INITIAL/ORIGINAL BUDGET	SUPPLEMENTARY BUDGET	VARIANCE
25,490,355,545.26	Opening Balance		46,651,367,377.01	36,719,428,280.00			9,931,939,097.01
	Add: Revenue						
94,709,507,975.13	Transfer from Consolidated Revenue Fund	stmt 3	62,612,156,263.46	26,497,544,280.00			36,114,611,983.46
14,636,976,564.00	Aid & Grants	9	11,553,451,820.00	30,000,000,000.00	50,000,000,000.00	(20,000,000,000.00)	(18,446,548,180.00)
0.00	Ecological Fund	3	0.00	10,000,000,000.00	12,000,000,000.00	(2,000,000,000.00)	(10,000,000,000.00)
24,657,242,789.00	Reimbursement on Federal Roads	3	0.00	16,000,000,000.00	30,000,000,000.00	(14,000,000,000.00)	(16,000,000,000.00)
0.00	Privatization of State Owned Enterprises/ Income	3	0.00	600,000,000.00	1,000,000,000.00	(400,000,000.00)	(600,000,000.00)
0.00	Stabilisation Account	3	0.00	1,000,000,000.00		1,000,000,000.00	(1,000,000,000.00)
28,560,484,322.11	Refunds, Donations and other exceptional Income	3	2,496,871,647.81	30,000,000,000.00	50,000,000,000.00	(20,000,000,000.00)	(27,503,128,352.19)
8,359,508,695.23	Other Income (Refunds)	3	0.00	0.00		0.00	-
48,069,884,079.00	Internal Loan	17	4,600,000,000.00	38,125,013,720.00	42,401,400,000.00	(4,276,386,280.00)	(33,525,013,720.00)
0.00	External Loans		0.00	0.00		0.00	-
218,993,604,424.47	Total Capital Receipts		81,262,479,731.27	152,222,558,000.00	185,401,400,000.00	(59,676,386,280.00)	(70,960,078,268.73)
244,483,959,969.73	Total Revenue Available		127,913,847,108.28	188,941,986,280.00	185,401,400,000.00	(59,676,386,280.00)	(61,028,139,171.72)
	Less: Capital Expenditure						
57,252,322,555.00	Capital Expenditure: Administration Sector	10	29,454,316,766.18	54,465,241,890.00	100,069,880,890.00	(45,604,639,000.00)	25,010,925,123.82
126,074,105,486.61	Capital Expenditure: Economic Sector	10	57,714,635,962.19	110,849,929,390.00	244,211,105,390.00	(131,361,176,000.00)	53,135,293,427.81
3,210,400,000.00	Capital Expenditure: Law and Justice Sector	10	262,500,000.00	3,020,000,000.00	3,945,000,000.00	(925,000,000.00)	2,757,500,000.00
49,500,000.00	Capital Expenditure: Regional Sector	10	31,500,000.00	400,000,000.00	700,000,000.00	(300,000,000.00)	368,500,000.00
8,190,208,000.00	Capital Expenditure: Social Sector	10	3,850,410,000.00	18,206,815,000.00	20,651,000,000.00	(2,444,185,000.00)	14,356,405,000.00
3,056,056,551.11	Capital Expenditure Funded from Aids & Grant	10	137,132,000.00	2,000,000,000.00	2,000,000,000.00	0.00	1,862,868,000.00
197,832,592,592.72	Total Capital Expenditure		91,450,494,728.37	188,941,986,280.00	371,576,986,280.00	(180,635,000,000.00)	97,491,491,551.63

AKWA IBOM STATE GOVERNMENT OF NIGERIA

STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE PERIOD ENDED 31ST DECEMBER, 2020

ACTUAL 2019	DESCRIPTION	NOTES	ACTUAL 2020	FINAL BUDGET 2020	INITIAL/ORIGINAL BUDGET	SUPPLEMENTARY BUDGET	VARIANCE
46,651,367,377.01	Closing Balance		36,463,352,379.91	0.00			(36,463,352,379.91)
	The Accompanying Notes form part of these Statements						
	Signature: 						
	UWEM S. ANDREW-ESSIEN, FCA, FCTI						
	FRC/2017/ICAN/00000016444						
	Accountant-General						
	Akwa Ibom State						

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N
1	A- Share of Statutory Allocation from FAAC				
	Net Share of Statutory Allocation from FAAC	A	111,749,536,275.01		
	Add :Deduction at source for Loan Repayment	B	13,402,933,262.03	125,152,469,537.04	
	Share of Statutory Allocation - Other Agencies	C		-	
	Share of Other Statutory Allocation (ECA, Exch. Gain, etc.)	D		20,481,936,614.44	
	Total(GROSS) FAAC Allocation to Akwa Ibom State			145,634,406,151.48	
	B. Value Added Tax				
	Share of Value Added Tax (VAT)	E		15,814,067,686.91	161,448,473,838.39
2	Internally Generated Revenue (Independent Revenue)		Actual	Budget	Variance
	Direct Taxes				
	Akwa Ibom State Internal Revenue Services	12010100	26,604,293,681.08	18,651,000,000.00	7,953,293,681.08
	Local Government Service Commission	12010100	-	2,000,000.00	(2,000,000.00)
	Ministry of Agriculture	12010100	1,231,900.00	10,500,000.00	(9,268,100.00)
	Ministry of Housing	12010100	-	500,000,000.00	(500,000,000.00)
	Ministry of Lands and Water Resources	12010100	-	500,000.00	(500,000.00)
	Ministry of Trade and Investment	12010100	2,946,550.00	4,200,000.00	(1,253,450.00)
	Ministry of Transport & Solid Minerals	12010100	9,400.00	6,000,000.00	(5,990,600.00)
	Office of the Accountant General	12010100	-	300,000,000.00	(300,000,000.00)
	State Universal Basic Education Board	12010100	-	120,000,000.00	(120,000,000.00)
	Total - Direct Taxes		26,608,481,531.08	19,594,200,000.00	7,014,281,531.08
	Licences				
	Akwa Ibom State Internal Revenue Services	12020100	7,192,730.00	642,240,000.00	(635,047,270.00)
	Ministry of Agriculture	12020100	348,800.00	3,000,000.00	(2,651,200.00)
	Ministry of Environment and Petroleum Resources	12020100	1,067,300.00	5,000,000.00	(3,932,700.00)
	Ministry of Health	12020100	-	1,200,000.00	(1,200,000.00)
	Ministry of Local Government and Chieftaincy Affairs	12020100	363,100.00	1,080,000.00	(716,900.00)
	LICENSES Total		8,971,930.00	652,520,000.00	(643,548,070.00)
	ROYALTIES				
	Office of the Surveyor General	12020300	15,000.00	3,000,000.00	(2,985,000.00)
	ROYALTIES Total		15,000.00	3,000,000.00	(2,985,000.00)
	FEES				
	Agency for Adult And Non Formal Education	12020400	110,000.00	350,000.00	(240,000.00)
	Akwa Ibom Airport Development Company Limited	12020400	194,245,844.88	284,450,000.00	(90,204,155.12)
	Akwa Ibom Broadcasting Corporation (Radio Services)	12020400	61,046,087.94	143,000,000.00	(81,953,912.06)
	Akwa Ibom Broadcasting Corporation (Television Services)	12020400	20,300,000.00	79,000,000.00	(58,700,000.00)
	Akwa Ibom College of Science and Technology	12020400	10,829,400.00	41,815,000.00	(30,985,600.00)
	Akwa Ibom Hotels and Tourism Board	12020400	760,000.00	8,300,000.00	(7,540,000.00)

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N
	Akwa Ibom State Budget Office	12020400	-	10,000,000.00	(10,000,000.00)
	Akwa Ibom State Civil Service Commission	12020400	52,500.00	50,000.00	2,500.00
	Akwa Ibom State College of Education	12020400	96,297,000.00	98,600,000.00	(2,303,000.00)
	Akwa Ibom State Council For Arts and Culture	12020400	-	4,200,000.00	(4,200,000.00)
	Akwa Ibom State Environmental Protection And Waste Manage	12020400	-	500,000,000.00	(500,000,000.00)
	Akwa Ibom State Fire Service	12020400	1,245,300.00	7,350,000.00	(6,104,700.00)
	Akwa Ibom State Internal Revenue Services	12020400	154,250,901.00	629,400,000.00	(475,149,099.00)
	Akwa Ibom State Judiciary	12020400	22,829,961.00	123,000,000.00	(100,170,039.00)
	Akwa Ibom State Polytechnic	12020400	157,523,836.00	469,000,000.00	(311,476,164.00)
	Akwa Ibom State Primary Healthcare Development Agency	12020400	-	1,500,000.00	(1,500,000.00)
	Akwa Ibom State University	12020400	230,919,670.00	486,839,935.00	(255,920,265.00)
	Akwa Ibom State Water Company Limited	12020400	-	23,200,000.00	(23,200,000.00)
	Bureau of Political and Social Reorientation	12020400	20,000.00	1,250,000.00	(1,230,000.00)
	Bureau of Rural Development And Cooperatives	12020400	5,636,138.00	19,070,000.00	(13,433,862.00)
	Department of Establishment	12020400	5,831,500.00	5,100,000.00	731,500.00
	Finance and General Purpose Committee	12020400	12,470,400.00	28,100,000.00	(15,629,600.00)
	General Services Office	12020400	9,933,749.00	500,000.00	9,433,749.00
	Hospitals Management Board	12020400	67,313,905.00	110,000,000.00	(42,686,095.00)
	Judicial Service Commission	12020400	5,930,000.00	1,000,000.00	4,930,000.00
	Land Use Allocation Committee	12020400	11,661,540.00	29,900,000.00	(18,238,460.00)
	Liaison Office, Abuja	12020400	-	2,000,000.00	(2,000,000.00)
	Liaison Office, Lagos	12020400	-	3,500,000.00	(3,500,000.00)
	Ministry of Agriculture	12020400	1,237,340.00	15,400,000.00	(14,162,660.00)
	Ministry of Culture and Tourism	12020400	-	1,300,000.00	(1,300,000.00)
	Ministry of Economic Development and Ibom Deep Seaport	12020400	-	1,000,000,000.00	(1,000,000,000.00)
	Ministry of Education	12020400	68,027,910.00	55,500,000.00	12,527,910.00
	Ministry of Environment and Petroleum Resources	12020400	31,036,360.00	13,000,000.00	18,036,360.00
	Ministry of Health	12020400	51,331,092.00	109,200,000.00	(57,868,908.00)
	Ministry of Housing	12020400	10,000.00	50,000,000.00	(49,990,000.00)
	Ministry of Justice	12020400	321,215,568.40	101,500,000.00	219,715,568.40
	Ministry of Lands and Water Resources	12020400	168,005,120.00	229,900,000.00	(61,894,880.00)
	Ministry of Local Government and Chieftaincy Affairs	12020400	-	4,000,000.00	(4,000,000.00)
	Ministry of Science and Technology	12020400	528,200.00	5,500,000.00	(4,971,800.00)
	Ministry of Trade and Investment	12020400	32,998,370.00	69,400,000.00	(36,401,630.00)
	Ministry of Transport & Solid Minerals	12020400	21,987,715.00	45,500,000.00	(23,512,285.00)
	Ministry of Women Affairs and Social Welfare	12020400	280,000.00	1,000,000.00	(720,000.00)
	Ministry of Works and Fire Service	12020400	2,342,000.00	359,500,000.00	(357,158,000.00)
	Ministry of Youth and Sports	12020400	260,000.00	4,000,000.00	(3,740,000.00)
	Office of the Accountant General	12020400	-	250,000.00	(250,000.00)
	Office of the Auditor General (Local Government)	12020400	-	55,500,000.00	(55,500,000.00)

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N
	Office of the Auditor General (State)	12020400	-	7,700,000.00	(7,700,000.00)
	Office of the Surveyor General	12020400	70,254,492.00	399,000,000.00	(328,745,508.00)
	State Technical Schools Board	12020400	-	50,000.00	(50,000.00)
	Uyo Capital City Development Authority	12020400	91,602,798.38	108,000,000.00	(16,397,201.62)
	FEES Total		1,930,324,698.60	5,745,674,935.00	(3,815,350,236.40)
	FINES	12020500			
	Akwa Ibom Airport Development Company Limited	12020500	491,510.75	100,000.00	391,510.75
	Akwa Ibom State Environmental Protection And Waste Manage	12020500	-	20,000,000.00	(20,000,000.00)
	Akwa Ibom State Judiciary	12020500	4,218,900.00	9,700,000.00	(5,481,100.00)
	Department of Establishment	12020500	26,000.00	200,000.00	(174,000.00)
	Ministry of Education	12020500	-	2,000,000.00	(2,000,000.00)
	Ministry of Environment and Petroleum Resources	12020500	72,000.00	500,000.00	(428,000.00)
	Ministry of Trade and Investment	12020500	-	4,000,000.00	(4,000,000.00)
	Ministry of Transport & Solid Minerals	12020500	-	1,000,000.00	(1,000,000.00)
	FINES Total		4,808,410.75	37,500,000.00	(32,691,589.25)
	SALES				
	Agency for Adult And Non Formal Education	12020600	30,000.00	100,000.00	(70,000.00)
	Akwa Ibom Broadcasting Corporation (Radio Services)	12020600	-	60,000,000.00	(60,000,000.00)
	Akwa Ibom Broadcasting Corporation (Television Services)	12020600	30,016,834.60	40,000,000.00	(9,983,165.40)
	Akwa Ibom College of Science and Technology	12020600	-	450,000.00	(450,000.00)
	Akwa Ibom Hotels and Tourism Board	12020600	-	200,000.00	(200,000.00)
	Akwa Ibom State Civil Service Commission	12020600	3,803,000.00	2,000,000.00	1,803,000.00
	Akwa Ibom State Council For Arts and Culture	12020600	-	1,400,000.00	(1,400,000.00)
	Akwa Ibom State Independent Electoral Commission	12020600	35,800,000.00	65,100,000.00	(29,300,000.00)
	Akwa Ibom State Internal Revenue Services	12020600	4,631,497.41	77,360,000.00	(72,728,502.59)
	Akwa Ibom State Judiciary	12020600	21,500.00	1,000,000.00	(978,500.00)
	Akwa Ibom State Newspaper Corporation	12020600	55,712,693.00	1,254,000,000.00	(1,198,287,307.00)
	Akwa Ibom State Polytechnic	12020600	-	14,000,000.00	(14,000,000.00)
	Akwa Ibom State Primary Healthcare Development Agency	12020600	-	100,000.00	(100,000.00)
	Akwa Ibom State University	12020600	-	7,349,065.00	(7,349,065.00)
	Akwa Ibom State Water Company Limited	12020600	-	3,000,000.00	(3,000,000.00)
	Christian Pilgrims Welfare Board	12020600	-	3,000,000.00	(3,000,000.00)
	General Services Office	12020600	-	100,000.00	(100,000.00)
	Judicial Service Commission	12020600	-	120,000.00	(120,000.00)
	Land Use Allocation Committee	12020600	-	100,000.00	(100,000.00)
	Law Reform Commission	12020600	-	2,000,000.00	(2,000,000.00)
	Local Government Pension Board	12020600	-	4,500,000.00	(4,500,000.00)
	Ministry of Agriculture	12020600	128,000.00	10,300,000.00	(10,172,000.00)
	Ministry of Culture and Tourism	12020600	-	500,000.00	(500,000.00)
	Ministry of Education	12020600	22,088,200.00	2,300,000.00	19,788,200.00

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N
	Ministry of Environment and Petroleum Resources	12020600	-	1,200,000.00	(1,200,000.00)
	Ministry of Health	12020600	518,100.00	800,000.00	(281,900.00)
	Ministry of Information and Strategy	12020600	-	1,050,000.00	(1,050,000.00)
	Ministry of Justice	12020600	-	1,700,000.00	(1,700,000.00)
	Ministry of Lands and Water Resources	12020600	448,200.00	400,000.00	48,200.00
	Ministry of Transport & Solid Minerals	12020600	15,000.00	30,000,000.00	(29,985,000.00)
	Ministry of Works and Fire Service	12020600	-	800,000.00	(800,000.00)
	Office of the Accountant General	12020600	255,700.00	25,120,000.00	(24,864,300.00)
	Office of the Surveyor General	12020600	-	120,000,000.00	(120,000,000.00)
	State Technical Schools Board	12020600	-	250,000.00	(250,000.00)
	Uyo Capital City Development Authority	12020600	-	3,500,000.00	(3,500,000.00)
	SALES Total		153,468,725.01	1,733,799,065.00	(1,580,330,339.99)
	EARNINGS				
	AKS Investment Corporation	12020700	-	1,000,000.00	(1,000,000.00)
	Akwa Ibom Airport Development Company Limited	12020700	984,730.00	3,000,000.00	(2,015,270.00)
	Akwa Ibom State Council For Arts and Culture	12020700	172,500.00	6,400,000.00	(6,227,500.00)
	Akwa Ibom State House of Assembly	12020700	-	10,500,000.00	(10,500,000.00)
	Akwa Ibom State Judiciary	12020700	531,000.00	3,000,000.00	(2,469,000.00)
	Akwa Ibom State Library Board	12020700	-	1,600,000.00	(1,600,000.00)
	Akwa Ibom State Rural Water Supply And Sanitation Agency	12020700	270,000.00	2,500,000.00	(2,230,000.00)
	Akwa Ibom State Water Company Limited	12020700	118,804,892.54	228,964,000.00	(110,159,107.46)
	Akwa Ibom Urban Taxi Network Limited	12020700	-	4,500,000.00	(4,500,000.00)
	General Services Office	12020700	463,000.00	3,000,000.00	(2,537,000.00)
	Local Government Service Commission	12020700	149,700.00	2,000,000.00	(1,850,300.00)
	Ministry of Culture and Tourism	12020700	-	700,000.00	(700,000.00)
	Ministry of Information and Strategy	12020700	82,600.00	5,500,000.00	(5,417,400.00)
	Ministry of Science and Technology	12020700	500,000.00	15,000,000.00	(14,500,000.00)
	Ministry of Transport & Solid Minerals	12020700	-	3,000,000.00	(3,000,000.00)
	Ministry of Women Affairs and Social Welfare	12020700	130,000.00	2,000,000.00	(1,870,000.00)
	Ministry of Youth and Sports	12020700	-	7,000,000.00	(7,000,000.00)
	Office of the Accountant General	12020700	53,052,687.91	676,000,000.00	(622,947,312.09)
	Office of the Head of Civil Service	12020700	2,915,000.00	12,000,000.00	(9,085,000.00)
	State Technical Schools Board	12020700	-	500,000.00	(500,000.00)
	EARNINGS Total		178,056,110.45	988,164,000.00	(810,107,889.55)
	RENT ON GOVERNMENT BUILDINGS				
	Akwa Ibom Airport Development Company Limited	12020800	5,823,545.75	21,400,000.00	(15,576,454.25)
	General Services Office	12020800	3,478,764.92	500,000.00	2,978,764.92
	Ministry of Culture and Tourism	12020800	308,000.00	1,000,000.00	(692,000.00)
	Ministry of Lands and Water Resources	12020800	2,974,365.00	964,500,000.00	(961,525,635.00)
	Ministry of Science and Technology	12020800	-	300,000.00	(300,000.00)

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N
	RENT ON GOVERNMENT BUILDINGS Total		12,584,675.67	987,700,000.00	(975,115,324.33)
	RENT ON LAND AND OTHERS				
	AKS Investment Corporation	12020900	750,000.00	3,000,000.00	(2,250,000.00)
	Akwa Ibom Property and Investments Company (APICO)	12020900	-	20,000,000.00	(20,000,000.00)
	Ministry of Agriculture	12020900	-	700,000.00	(700,000.00)
	Ministry of Housing	12020900	1,208,000.00	40,000,000.00	(38,792,000.00)
	Ministry of Lands and Water Resources	12020900	1,252,107,624.00	422,200,000.00	829,907,624.00
	Ministry of Transport & Solid Minerals	12020900	-	3,000,000.00	(3,000,000.00)
	Ministry of Works and Fire Service	12020900	1,500,000.00	1,500,000.00	-
	RENT ON LAND AND OTHERS Total		1,255,565,624.00	490,400,000.00	765,165,624.00
	INVESTMENT				
	AKS Investment Corporation	12021103	83,498,062.75	36,100,000.00	47,398,062.75
	Ministry of Culture and Tourism	12021103	-	20,000,000.00	(20,000,000.00)
	Ministry of Finance	12021103	369,799,155.28	250,000,000.00	119,799,155.28
	INVESTMENT Total		453,297,218.03	306,100,000.00	147,197,218.03
	INTEREST EARNED				
	Agricultural Loans Board	12021310	-	11,500,000.00	(11,500,000.00)
	INTEREST EARNED TOTAL		-	11,500,000.00	(11,500,000.00)
	RETAINED EARNING				
	Akwa Ibom Property and Investments Company (APICO)	12021401	4,983,552.80	5,000,000.00	(16,447.20)
	RETAINED EARNING TOTAL		4,983,552.80	5,000,000.00	(16,447.20)
	GRAND TOTAL		30,610,557,476.39	30,555,558,000.00	54,999,476.39
3	Other Revenue Sources of Akwa Ibom State Government:				
	Ecological Fund		-	10,000,000,000.00	(10,000,000,000.00)
	Reimbursement on Federal Roads		-	16,000,000,000.00	(16,000,000,000.00)
	Privatization of State Owned Enterprises/ Income		-	600,000,000.00	(600,000,000.00)
	Budget Support Facility (BSF)		-	-	-
	Refunds, Donations and other exceptional Income		2,496,871,647.81	30,000,000,000.00	(27,503,128,352.19)
	Stabilization Account		-	1,000,000,000.00	(1,000,000,000.00)
	Other Income (Refunds)		-	-	-
	Total Other Revenue Sources		2,496,871,647.81	57,600,000,000.00	(55,103,128,352.19)
	Refunds, Donations and other exceptional Income				
	FGN Intervention (COVID-19)		1,000,000,000.00		
	Refunds (General)		187,878,750.00		
	FGN Pensions Refund		980,892,897.81		
	Donations (COVID-19)		328,100,000.00		
			2,496,871,647.81		

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N
4	A - Total Personnel Costs (Including Salaries directly charged to CRF in Note 4B below):		Actual	Total Budget	Variance
	Administrative Sector		-	-	-
	AKS Investment Corporation	011101200100	84,218,122.37	102,481,350.00	18,263,227.63
	Akwa Ibom Airport Development Company Limited	011101900200	531,464,749.00	531,468,450.00	3,701.00
	Akwa Ibom Broadcasting Corporation (Radio Services)	012300400100	251,180,894.89	327,590,910.00	76,410,015.11
	Akwa Ibom Broadcasting Corporation (Television Services)	012300300100	252,532,636.40	351,643,630.00	99,110,993.60
	Akwa Ibom State Civil Service Commission	014700100100	136,639,727.00	136,726,850.00	87,123.00
	Akwa Ibom State House of Assembly	011200300100	481,422,218.15	669,476,760.00	188,054,541.85
	Akwa Ibom State Independent Electoral Commission	014800100100	203,963,135.97	228,485,850.00	24,522,714.03
	Akwa Ibom State Life Enhancement Agency	011120000100	52,590,216.86	82,261,400.00	29,671,183.14
	Akwa Ibom State Newspaper Corporation	012305500100	167,135,694.24	249,143,430.00	82,007,735.76
	Akwa Ibom Property and Investments Company (APICO)	011118600100	282,479,541.07	292,046,390.00	9,566,848.93
	Bureau of Political and Social Reorientation	011118500100	127,657,398.76	131,316,940.00	3,659,541.24
	Bureau of Technical Matter and Due Process	011121000100	65,256,599.37	70,748,370.00	5,491,770.63
	Department of Establishment	012500500100	167,345,683.00	167,765,500.00	419,817.00
	Ethical and Attitudinal Re-orientation Commission (EARCOM)	012305600100	27,811,519.89	44,924,370.00	17,112,850.11
	General Services Office	011119000100	2,865,004,947.39	4,440,532,650.00	1,575,527,702.61
	Government House	011100100000	220,189,313.00	220,437,850.00	248,537.00
	House of Assembly Service Commission	011200400100	61,234,947.67	139,067,770.00	77,832,822.33
	Liaison Office, Abuja	011102100200	65,819,793.00	66,040,090.00	220,297.00
	Liaison Office, Lagos	011102100100	54,691,547.00	54,832,190.00	140,643.00
	Ministry of Information and Strategy	012300100100	227,129,563.69	233,946,880.00	6,817,316.31
	Ministry of Special Duties	011101900100	113,020,239.69	121,047,470.00	8,027,230.31
	Office of the Auditor General (Local Government)	014000200100	183,342,277.22	216,517,140.00	33,174,862.78
	Office of the Auditor General (State)	014000100100	195,384,261.00	195,653,370.00	269,109.00
	Office of the Deputy Governor	011100100200	97,564,186.57	115,293,230.00	17,729,043.43
	Office of the Head of Civil Service	012500100100	77,640,432.21	80,734,900.00	3,094,467.79
	Office of the Secretary to the State Government	011101300100	185,800,442.00	185,955,430.00	154,988.00
	Office of the Senior Special Assistant to the Governor on Power	011123000100	38,249,690.00	38,259,520.00	9,830.00
	Special Service Department	011101800100	121,078,867.34	311,946,590.00	190,867,722.66
	State Agency for the Control of AIDS (SACA)	011118700100	32,750,470.00	32,915,120.00	164,650.00
	Total - Administrative Sector		7,370,599,114.75	9,839,260,400.00	2,468,661,285.25
	Economic Sector				
	AKS Road Maintenance and Other Infrastructure Agency	023400400100	21,926,228.17	39,176,040.00	17,249,811.83
	Akwa Ibom Agricultural Development Programme	021510200100	573,175,996.00	573,222,200.00	46,204.00
	Akwa Ibom Hotels and Tourism Board	023605200100	43,266,036.47	60,447,920.00	17,181,883.53
	Akwa Ibom State Budget Office (Margin)	022000300200	782,944,708.00	800,000,000.00	17,055,292.00
	Akwa Ibom State Budget Office	022000300100	84,682,503.25	89,023,640.00	4,341,136.75

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N
	Akwa Ibom State Council For Arts and Culture	023600300100	130,263,046.18	130,267,470.00	4,423.82
	Akwa Ibom State Fire Service	023405600100	287,294,112.45	382,294,340.00	95,000,227.55
	Akwa Ibom State Internal Revenue Services	022000800100	660,690,611.00	660,821,340.00	130,729.00
	Akwa Ibom State Rural Water Supply And Sanitation Agency	025210300100	69,127,095.73	70,282,200.00	1,155,104.27
	Akwa Ibom State Water Company Limited	025210200100	369,934,222.00	370,113,950.00	179,728.00
	Akwa Ibom Urban Taxi Network Limited	022905300200	16,277,417.39	33,457,580.00	17,180,162.61
	Land Use Allocation Committee	023600300100	59,886,088.86	87,246,470.00	27,360,381.14
	Ministry of Agriculture	021500100100	803,509,134.35	871,907,930.00	68,398,795.65
	Ministry of Culture and Tourism	023600100100	195,158,157.23	208,217,660.00	13,059,502.77
	Ministry of Economic Development and Ibom Deep Seaport	023800100100	154,294,962.20	196,599,850.00	42,304,887.80
	Ministry of Finance	022000100100	160,294,357.62	209,867,640.00	49,573,282.38
	Ministry of Housing	025300100100	193,093,722.00	193,177,720.00	83,998.00
	Ministry of Labour and Manpower Planning	022700100100	56,327,320.29	76,416,110.00	20,088,789.71
	Ministry of Lands and Water Resources	026000100100	340,540,229.21	385,316,110.00	44,775,880.79
	Ministry of Science and Technology	022800100100	197,098,996.00	197,129,690.00	30,694.00
	Ministry of Trade and Investment	022200100100	439,918,331.00	440,360,300.00	441,969.00
	Ministry of Transport & Solid Minerals	022900100100	105,210,023.67	159,895,010.00	54,684,986.33
	Ministry of Works and Fire Service	023400100100	462,132,649.14	497,652,470.00	35,519,820.86
	Office of the Accountant General	022000700100	638,262,757.42	805,224,060.00	166,961,302.58
	Office of the Surveyor General	023400200100	144,309,175.51	176,253,260.00	31,944,084.49
	Uyo Capital City Development Authority	025305600100	59,765,496.93	90,444,510.00	30,679,013.07
	Total - Economic Sector		7,049,383,378.07	7,804,815,470.00	755,432,091.93
	Law and Justice Sector				
	Akwa Ibom State Judiciary	031800100100	2,518,494,401.86	2,887,620,240.00	369,125,838.14
	Judicial Service Commission	031801100100	53,694,696.47	64,144,970.00	10,450,273.53
	Law Reform Commission	032600200100	41,291,288.32	46,442,810.00	5,151,521.68
	Ministry of Justice	032600100100	684,222,980.00	684,279,920.00	56,940.00
	Total - Law and Justice Sector		3,297,703,366.65	3,682,487,940.00	384,784,573.35
	Regional Sector				
	Bureau of Rural Development And Cooperatives	011118800100	310,188,985.00	310,437,030.00	248,045.00
	Total - Regional Sector		310,188,985.00	310,437,030.00	248,045.00
	Social Sector				
	Agency for Adult And Non Formal Education	051706600100	51,958,048.47	58,969,120.00	7,011,071.53
	Akwa Ibom College of Science and Technology	051706500100	815,750,858.00	816,099,110.00	348,252.00
	Akwa Ibom State College of Education	051705600100	1,686,871,702.25	1,935,504,640.00	248,632,937.75
	Akwa Ibom State Polytechnic	051701800100	1,820,035,411.00	1,821,379,200.00	1,343,789.00
	Akwa Ibom State Primary Healthcare Development Agency	052100300100	-	145,604,660.00	145,604,660.00

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount	Amount	Amount
			N	N	N
	Akwa Ibom State Sports Council	053905100100	1,145,000.00	60,000,000.00	58,855,000.00
	Akwa Ibom State University	051702100100	3,172,812,483.17	5,716,242,600.00	2,543,430,116.83
	Akwa Starlet Football Club	053905300200	126,897,000.00	180,000,000.00	53,103,000.00
	Akwa United Football Club	053905300300	135,000,000.00	180,000,000.00	45,000,000.00
	Akwa Ibom State Library Board	051700800100	53,558,773.00	53,559,530.00	757.00
	Hospitals Management Board	052110200100	5,260,603,635.61	6,315,207,580.00	1,054,603,944.39
	Ibom Angel Football Club	053905300400	90,000,000.00	108,000,000.00	18,000,000.00
	Ibom Youth Football Club	053905300500	45,229,000.00	108,000,000.00	62,771,000.00
	Local Government Pension Board	055100700100	47,009,498.00	47,293,170.00	283,672.00
	Local Government Service Commission	055100400100	62,918,152.15	67,841,550.00	4,923,397.85
	Ministry of Education	051700100100	469,155,435.47	474,222,790.00	5,067,354.53
	Ministry of Environment and Petroleum Resources	053500100100	400,420,345.00	400,433,680.00	13,335.00
	Ministry of Health	052100100100	1,163,635,588.81	1,327,882,530.00	164,246,941.19
	Ministry of Local Government and Chieftaincy Affairs	055100100100	148,089,789.00	148,409,700.00	319,911.00
	Ministry of Women Affairs and Social Welfare	051400100100	213,920,857.99	237,757,330.00	23,836,472.01
	Ministry of Youth and Sports	053900100100	248,524,366.00	248,807,900.00	283,534.00
	State Secondary Education Board	051702600100	13,425,155,841.07	14,460,280,110.00	1,035,124,268.93
	State Technical Schools Board	051705300100	852,809,947.79	1,121,031,890.00	268,221,942.21
	State Universal Basic Education Board	051700300100	1,113,770,567.74	1,265,711,790.00	151,941,222.26
	Total - Social Sector		31,405,272,300.52	37,298,238,880.00	5,892,966,579.48
	Total Personnel Cost		49,433,147,144.99	58,935,239,720.00	9,502,092,575.01
	B- Salaries directly charged to CRF(included in Note 4A above)				
	List of Parastatals and Agencies:				
	General Services Office		2,363,092,867.15	2,944,562,340.00	581,469,472.85
	House of Assembly Service Commission		36,805,863.00	64,400,500.00	27,594,637.00
	Office of the Auditor General (State)		8,205,423.27	8,280,000.00	74,576.73
	Office of the Auditor General (Local Government)		7,338,606.00	8,280,000.00	941,394.00
	Akwa Ibom State Judicial Service Commission		7,144,116.00	7,252,740.00	108,624.00
	Akwa Ibom State Judiciary		176,181,505.00	900,728,440.00	724,546,935.00
	Total		2,598,768,380.42	3,933,504,020.00	1,334,735,639.58
5	Overhead Costs		Actual	Total Budget	Variance
	Administrative Sector				
	AKS Investment Corporation	011101200100	80,000,000.00	123,600,000.00	43,600,000.00
	Akwa Ibom Airport Development Company Limited	011101900200	174,368,038.00	260,000,000.00	85,631,962.00
	Akwa Ibom Broadcasting Corporation (Radio Services)	012300400100	0.00	203,000,000.00	203,000,000.00

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N
	Akwa Ibom Broadcasting Corporation (Television Services)	012300300100	0.00	119,000,000.00	119,000,000.00
	Akwa Ibom Property and Investments Company (APICO)	011118600100	0.00	27,600,000.00	27,600,000.00
	Akwa Ibom State Civil Service Commission	014700100100	24,000,000.00	68,820,000.00	44,820,000.00
	Akwa Ibom State House of Assembly	011200300100	1,870,473,864.00	3,572,400,000.00	1,701,926,136.00
	Akwa Ibom State Independent Electoral Commission	014800100100	2,000,000.00	53,310,000.00	51,310,000.00
	Akwa Ibom State Life Enhancement Agency	011120000100	0.00	16,000,000.00	16,000,000.00
	Akwa Ibom State Newspaper Corporation	012305500100	2,500,000.00	803,000,000.00	800,500,000.00
	Bureau of Political and Social Reorientation	011118500100	2,500,000.00	56,300,000.00	53,800,000.00
	Bureau of Intergovernmental and National Assembly Relation	011113200100	70,500,000.00	245,000,000.00	174,500,000.00
	Bureau of Technical Matter and Due Process	011121000100	3,317,000.00	39,850,000.00	36,533,000.00
	Christian Pilgrims Welfare Board	011118400100	22,800,000.00	46,400,000.00	23,600,000.00
	Department of Establishment	012500500100	4,500,000.00	34,850,000.00	30,350,000.00
	Ethical and Attitudinal Re-orientation Commission (EARCOM)	012305600100	15,009,000.00	30,000,000.00	14,991,000.00
	Executive Council Secretariat	011101300200	2,000,000.00	20,200,000.00	18,200,000.00
	Finance and General Purpose Committee	011122000100	2,000,000.00	15,150,000.00	13,150,000.00
	General Services Office	011119000100	1,250,000.00	80,730,000.00	79,480,000.00
	Government House	011100100000	3,285,902,000.00	4,999,100,000.00	1,713,198,000.00
	House of Assembly Service Commission	011200400100	3,018,500.00	30,800,000.00	27,781,500.00
	Ibom Airport Clinic	052110204500	50,000.00	6,000,000.00	5,950,000.00
	Liaison Office, Abuja	011102100200	246,289,826.26	379,650,000.00	133,360,173.74
	Liaison Office, Lagos	011102100100	179,796,228.68	306,500,000.00	126,703,771.32
	Ministry of Information and Strategy	012300100100	6,000,000.00	53,310,000.00	47,310,000.00
	Ministry of Special Duties	011101900100	6,000,000.00	41,590,000.00	35,590,000.00
	Office of the Auditor General (Local Government)	014000200100	2,000,000.00	17,600,000.00	15,600,000.00
	Office of the Auditor General (State)	014000100100	64,387,789.61	81,760,000.00	17,372,210.39
	Office of the Chief of Staff	011110500100	39,930,000.00	138,000,000.00	98,070,000.00
	Office of the Deputy Governor	011100100200	416,120,000.00	793,500,000.00	377,380,000.00
	Office of the Head of Civil Service	012500100100	7,902,600.00	120,770,000.00	112,867,400.00
	Office of the Secretary to the State Government	011101300100	171,100,000.00	760,350,000.00	589,250,000.00
	Office of the Senior Special Assistant to the Governor on Power	011123000100	0.00	24,780,000.00	24,780,000.00
	Special Service Department	011101800100	1,795,350.00	13,270,000.00	11,474,650.00
	Total Administrative Sector		6,707,510,196.55	13,582,190,000.00	6,874,679,803.45
	Economic Sector				
	Agricultural Loans Board	021511200100	1,000,000.00	17,180,000.00	16,180,000.00
	AKS Road Maintenance and Other Infrastructure Agency	023400400100	0.00	26,940,000.00	26,940,000.00

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N
	Akwa Ibom Agricultural Development Programme	021510200100	1,945,000.00	22,180,000.00	20,235,000.00
	Akwa Ibom Hotels and Tourism Board	023605200100	2,000,000.00	13,810,000.00	11,810,000.00
	Akwa Ibom State Budget Office	022000300100	49,500,000.00	221,800,000.00	172,300,000.00
	Akwa Ibom State Council For Arts and Culture	023600300100	1,000,000.00	16,200,000.00	15,200,000.00
	Akwa Ibom State Fire Service	023405600100	1,000,000.00	40,860,000.00	39,860,000.00
	Akwa Ibom State Integrated Farmers Scheme	021510300100	0.00	18,500,000.00	18,500,000.00
	Akwa Ibom State Internal Revenue Services	022000800100	3,000,000.00	87,790,000.00	84,790,000.00
	Akwa Ibom State Rice Development Project	021510200200	55,000.00	6,300,000.00	6,245,000.00
	Akwa Ibom State Rural Water Supply And Sanitation Agency	025210300100	0.00	80,900,000.00	80,900,000.00
	Akwa Ibom State Water Company Limited	025210200100	0.00	255,164,000.00	255,164,000.00
	Akwa Ibom Urban Taxi Network Limited	022905300200	0.00	13,000,000.00	13,000,000.00
	Land Use Allocation Committee	023600300100	1,000,000.00	13,940,000.00	12,940,000.00
	Ministry of Agriculture	021500100100	5,154,500.00	140,380,000.00	135,225,500.00
	Ministry of Culture and Tourism	023600100100	2,250,000.00	45,970,000.00	43,720,000.00
	Ministry of Economic Development and Ibom Deep Seaport	023800100100	46,000,000.00	88,660,000.00	42,660,000.00
	Ministry of Finance	022000100100	2,277,008,162.83	2,591,730,000.00	314,721,837.17
	Ministry of Housing	025300100100	2,643,540,000.00	2,645,120,000.00	1,580,000.00
	Ministry of Labour and Manpower Planning	022700100100	2,000,000.00	28,260,000.00	26,260,000.00
	Ministry of Lands and Water Resources	026000100100	3,000,000.00	32,400,000.00	29,400,000.00
	Ministry of Science and Technology	022800100100	3,000,000.00	26,720,000.00	23,720,000.00
	Ministry of Trade and Investment	022200100100	3,050,000.00	79,230,000.00	76,180,000.00
	Ministry of Transport & Solid Minerals	022900100100	3,000,000.00	55,640,000.00	52,640,000.00
	Ministry of Works and Fire Service	023400100100	405,000,000.00	594,290,000.00	189,290,000.00
	Office of the Accountant General	022000700100	1,446,606,121.00	2,841,440,000.00	1,394,833,879.00
	Office of the Surveyor General	023400200100	1,860,000.00	19,430,000.00	17,570,000.00
	Project Financial Management Unit	022000700200	500,000.00	13,400,000.00	12,900,000.00
	Sustainable Development Goals (SDG)	011100500100	2,000,000.00	14,200,000.00	12,200,000.00
	Uyo Capital City Development Authority	022905300300	0.00	111,500,000.00	111,500,000.00
	Total Economic Sector		6,904,468,783.83	10,162,934,000.00	3,258,465,216.17
	Law and Justice Sector				
	Advisory Council on Prerogative of Mercy	032600300100	1,500,000.00	11,750,000.00	10,250,000.00
	Akwa Ibom State Center for Alternative Dispute Resolution	032605400100	6,000,000.00	12,500,000.00	6,500,000.00
	Akwa Ibom State Judiciary	031800100100	929,542,705.00	1,029,500,000.00	99,957,295.00
	Judicial Service Commission	031801100100	1,680,000.00	16,000,000.00	14,320,000.00
	Law Reform Commission	032600200100	2,000,000.00	13,600,000.00	11,600,000.00
	Ministry of Justice	032600100100	503,463,350.00	763,450,000.00	259,986,650.00
	Total Law and Justice Sector		1,444,186,055.00	1,846,800,000.00	402,613,945.00

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N
	Regional Sector				
	Bureau of Rural Development And Cooperatives	045100200100	4,000,000.00	53,290,000.00	49,290,000.00
	Total Regional Sector		4,000,000.00	53,290,000.00	49,290,000.00
	Sector Sector				
	Agency for Adult And Non Formal Education	051706600100	3,000,000.00	13,000,000.00	10,000,000.00
	Akwa Ibom College of Science and Technology	051706500100	0.00	37,770,000.00	37,770,000.00
	Akwa Ibom State College of Education	051705600100	0.00	98,600,000.00	98,600,000.00
	Akwa Ibom State Environmental Protection And Waste Management Agency	053501600100	40,000,000.00	624,500,000.00	584,500,000.00
	Akwa Ibom State Library Board	051700800100	0.00	14,980,000.00	14,980,000.00
	Akwa Ibom State Polytechnic	051701800100	0.00	483,000,000.00	483,000,000.00
	Akwa Ibom State Primary Healthcare Development Agency	052100300100	8,000,000.00	112,000,000.00	104,000,000.00
	Akwa Ibom State Sports Council	053905100100	2,000,000.00	25,400,000.00	23,400,000.00
	Akwa Ibom State Task Force on Counterfeit and Fake Drugs and Unwholesome Process	052111300100	0.00	6,900,000.00	6,900,000.00
	Akwa Ibom State Teachers Registration Council	051701400100	0.00	8,600,000.00	8,600,000.00
	Akwa Ibom State University	051702100100	36,689,477.82	1,913,000,000.00	1,876,310,522.18
	Akwa Starlet Football Club	053905300200	0.00	18,000,000.00	18,000,000.00
	Akwa United Football Club	053905300300	0.00	24,000,000.00	24,000,000.00
	Comprehensive Health Centre, Awa	052110203100	200,000.00	6,000,000.00	5,800,000.00
	Comprehensive Health Centre, Essene	052110203600	50,000.00	6,000,000.00	5,950,000.00
	Comprehensive Health Centre, Ikot Edibon	05110203200	27,000.00	6,000,000.00	5,973,000.00
	Comprehensive Health Centre, Mbiaya Uruan	052110203400	120,000.00	6,000,000.00	5,880,000.00
	Comprehensive Health Centre, Nkpene	052110203300	75,000.00	6,000,000.00	5,925,000.00
	Comprehensive Health Centre, Nto Edino	052110203500	77,000.00	6,000,000.00	5,923,000.00
	Comprehensive Health Centre, Okon Eket	052110203000	65,000.00	6,000,000.00	5,935,000.00
	Cottage Hospital, Akai Ubium	052110202000	0.00	6,000,000.00	6,000,000.00
	Cottage Hospital, Asong	052110201600	100,000.00	6,000,000.00	5,900,000.00
	Cottage Hospital, Ekpene Obo	052110202400	115,000.00	6,000,000.00	5,885,000.00
	Cottage Hospital, Ibeno	052110202900	122,500.00	6,000,000.00	5,877,500.00
	Cottage Hospital, Ikot Abia	052110201700	203,000.00	6,000,000.00	5,797,000.00
	Cottage Hospital, Ikot Eko Ibon	052110201900	50,000.00	6,000,000.00	5,950,000.00
	Cottage Hospital, Ikot Ekpaw	052110201800	50,000.00	6,000,000.00	5,950,000.00
	Cottage Hospital, Ikot Ekpene Udo	052110202100	133,100.00	6,000,000.00	5,866,900.00
	Cottage Hospital, Ukana	052110202800	238,000.00	6,000,000.00	5,762,000.00
	Dental Health Centre, Eket	052110203800	240,000.00	6,000,000.00	5,760,000.00
	Dental Health Centre, Ikot Ekpene	052110203700	50,000.00	6,000,000.00	5,950,000.00
	French Language Centre	051706800100	1,000,000.00	14,800,000.00	13,800,000.00
	General Hospital, Eastern Obolo	052110204400	80,000.00	7,200,000.00	7,120,000.00

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount	Amount	Amount
			N	N	N
	General Hospital, Etinan	052110204200	372,000.00	7,200,000.00	6,828,000.00
	General Hospital, Ika	052110204300	602,400.00	7,200,000.00	6,597,600.00
	General Hospital, Ikono	052110200600	424,400.00	7,200,000.00	6,775,600.00
	General Hospital, Ikot Abasi	052110200500	445,000.00	7,200,000.00	6,755,000.00
	General Hospital, Ikot Ekpene	052110200200	2,045,500.00	8,400,000.00	6,354,500.00
	General Hospital, Ikot Okoro	052110201200	285,600.00	7,200,000.00	6,914,400.00
	General Hospital, Ikpe Annang	052110201000	180,000.00	7,200,000.00	7,020,000.00
	General Hospital, Ini	052110200700	200,000.00	7,200,000.00	7,000,000.00
	General Hospital, Mbioto II	052110201100	530,000.00	7,200,000.00	6,670,000.00
	General Hospital, Okobo	052110200900	310,000.00	7,200,000.00	6,890,000.00
	General Hospital, Oron	052110200300	3,450,000.00	8,400,000.00	4,950,000.00
	General Hospital, Ukpom-Abak	052110200800	1,520,000.00	7,200,000.00	5,680,000.00
	General Hospital, Urue Offong / Oruko	052110201500	125,000.00	7,200,000.00	7,075,000.00
	General Hospital, Uruk Ata Ikot Ekpor	052110201300	292,000.00	7,200,000.00	6,908,000.00
	Hospitals Management Board	052110200100	10,826,000.00	26,780,000.00	15,954,000.00
	I.D.H Ikot Ekpene	052110202600	24,000.00	6,000,000.00	5,976,000.00
	Ibom Angel Football Club	053905300400	0.00	18,000,000.00	18,000,000.00
	Ibom Youth Football Club	053905300500	0.00	18,000,000.00	18,000,000.00
	Immanuel General Hospital, Eket	052110200400	580,000.00	8,400,000.00	7,820,000.00
	Leprosy Hospital, Ekpene Obom-Etinan	052110202200	100,000.00	6,000,000.00	5,900,000.00
	Local Government Pension Board	055100700100	1,481,500.00	11,950,000.00	10,468,500.00
	Local Government Service Commission	055100400100	4,000,000.00	52,090,000.00	48,090,000.00
	Mary Slessor Hospital, Itu	052110202300	465,000.00	7,200,000.00	6,735,000.00
	Methodist General Hospital, Ituk Mbang	052110201400	230,000.00	7,200,000.00	6,970,000.00
	Ministry of Education	051700100100	7,248,000.00	78,150,000.00	70,902,000.00
	Ministry of Environment and Petroleum Resources	053500100100	3,001,600.00	36,600,000.00	33,598,400.00
	Ministry of Health	052100100100	134,110,000.00	1,512,940,000.00	1,378,830,000.00
	Ministry of Local Government and Chieftaincy Affairs	055100100100	2,500,000.00	59,720,000.00	57,220,000.00
	Ministry of Women Affairs and Social Welfare	051400100100	3,000,000.00	63,520,000.00	60,520,000.00
	Ministry of Youth and Sports	053900100100	4,000,000.00	46,140,000.00	42,140,000.00
	Mt. Carmel Hospital, Akpautong	052110203900	130,000.00	6,000,000.00	5,870,000.00
	Psychiatric Hospital, Eket	052110202500	167,500.00	6,000,000.00	5,832,500.00
	Redeemer Cottage Hospital, Ibesit	052110202700	65,000.00	6,000,000.00	5,935,000.00
	Special Education Centre	051706900100	9,000,000.00	12,700,000.00	3,700,000.00
	State Agency for the Control of AIDS (SACA)	011118700100	0.00	20,680,000.00	20,680,000.00
	State Committee on Food and Nutrition	052110204100	0.00	9,030,000.00	9,030,000.00
	State Scholarship Board	051705700100	0.00	13,000,000.00	13,000,000.00
	State Secondary Education Board	051702600100	5,780,000.00	50,800,000.00	45,020,000.00
	State Technical Schools Board	051705300100	4,000,000.00	28,880,000.00	24,880,000.00
	State Universal Basic Education Board	051700300100	311,672,000.00	633,290,000.00	321,618,000.00

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N
	Total Sector Sector		605,847,577.82	6,358,020,000.00	5,752,172,422.18
	Total Overhead Cost		15,666,012,613.20	32,003,234,000.00	16,337,221,386.80
6	Consolidated Revenue Fund Charges		Actual	Total Budget	Variance
	Pension and Gratuity-Civil Servants		15,669,909,360.00	21,000,000,000.00	5,330,090,640.00
	Contractual Liability		10,254,086,627.00	10,500,000,000.00	245,913,373.00
	10% Grants to Local Government Authorities		545,909,520.00	700,000,000.00	154,090,480.00
	Refund of 7.5% Contributory Pension		-	1,000,000,000.00	1,000,000,000.00
	Bank Charges (Interest on Temporary Loans Advance)		252,202,200.74	500,000,000.00	247,797,799.26
	Direct Deduction		1,960,634,200.26	2,000,000,000.00	39,365,799.74
	Total Consolidated Revenue Fund Charges		28,682,741,908.00	35,700,000,000.00	7,017,258,092.00
7	Recurrent Grants & Subventions		Actual	Total Budget	Variance
	Administrative Sector				
	Activities of the Office of the SSG		-	60,000,000.00	60,000,000.00
	AKS Due Process Office		-	6,000,000.00	6,000,000.00
	Audit Monitoring (Local Govt.)		-	6,000,000.00	6,000,000.00
	Audit Monitoring (State Audit)		-	12,000,000.00	12,000,000.00
	Bureau of Political and Legislative Affairs and Water Resources		100,419.70	6,000,000.00	5,899,580.30
	Civil Service Commission (Ad-hoc Activities)		8,000,000.00	24,000,000.00	16,000,000.00
	Civil Service Monitoring Unit		-	18,000,000.00	18,000,000.00
	Civil Service Training Centre		-	12,000,000.00	12,000,000.00
	CVU Unit		12,000,000.00	72,000,000.00	60,000,000.00
	Education Monitoring (SSG)		-	-	-
	Establishment Service Matters		6,000,000.00	30,000,000.00	24,000,000.00
	General Services Office Matters		24,000,000.00	24,000,000.00	-
	Government Guest House		18,000,000.00	72,000,000.00	54,000,000.00
	Jogging to serve better(Office of the Head of Civil Service)		21,000,000.00	36,000,000.00	15,000,000.00
	Local Government Pension Board		-	24,000,000.00	24,000,000.00
	Maintenance of Civil Service Auditorium (Head of Civil Service)		7,500,000.00	18,000,000.00	10,500,000.00
	Maintenance of Equipments (Head of Civil Service)		21,000,000.00	36,000,000.00	15,000,000.00
	Management of Civil Servant Bus (Office of the Head of Civil Service)		500,000.00	6,000,000.00	5,500,000.00
	Ministry of Information		-	6,000,000.00	6,000,000.00
	Monitoring of MDAs Activities (Office of the Head of Civil Service)		2,000,000.00	12,000,000.00	10,000,000.00
	Press and Public Relations (Head of Civil Service)		12,000,000.00	24,000,000.00	12,000,000.00
	Sanitation (Head of Civil Service)		1,000,000.00	6,000,000.00	5,000,000.00
	Senior Special Assistant to Governor on Education		-	6,000,000.00	6,000,000.00

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N
	Skill Development Centre/Model vocational centre (AKS Life Enhancement Agency)		-	24,000,000.00	24,000,000.00
	Snr. Special Assistants Special/Personal Assistants		15,000,000.00	36,000,000.00	21,000,000.00
	State Pension Office (Dept of Establishment)		-	6,000,000.00	6,000,000.00
	Technical Committees (Office of the Governor)		-	240,000,000.00	240,000,000.00
	Total Administrative Sector		148,100,419.70	822,000,000.00	673,899,580.30
	Economic Sector				
	Accural IPSAS(Office of the Accountant General)		60,000,000.00	60,000,000.00	-
	Agro Value Addition		0.00	6,000,000.00	6,000,000.00
	Airport Maintenance		270,000,000.00	360,000,000.00	90,000,000.00
	Akwa Ibom Fire Service		0.00	6,000,000.00	6,000,000.00
	Budget Monitoring & Evaluation		66,000,000.00	72,000,000.00	6,000,000.00
	Burial Expenses		6,700,000.00	52,000,000.00	45,300,000.00
	Committee on Food Sufficiency		0.00	6,000,000.00	6,000,000.00
	Committee on Petroleum Monitoring Unit		0.00	24,000,000.00	24,000,000.00
	Community Plantation Development Scheme (Casual Staff)		29,700,000.00	32,400,000.00	2,700,000.00
	Community Plantation Development Scheme (Cocoa Development Unit)		0.00	6,000,000.00	6,000,000.00
	Community Plantation Development Scheme (CPDS)		0.00	6,000,000.00	6,000,000.00
	Directorate of Culture (Ministry of culture and Tourism)		0.00	6,000,000.00	6,000,000.00
	FADAMA III Project		0.00	3,600,000.00	3,600,000.00
	Green Brigade(AKS Environmental Protection and Waste Management Agency)		1,464,000,000.00	1,500,000,000.00	36,000,000.00
	ICT Training Centre (Office of the Accountant General)		120,000,000.00	120,000,000.00	-
	Inter-Ministerial Comm. On Micro –Credit Scheme		2,000,000.00	12,000,000.00	10,000,000.00
	Labour Matters		0.00	12,000,000.00	12,000,000.00
	Maintenance of Deeds Management(Min.of Lands and Town Planning)		0.00	6,000,000.00	6,000,000.00
	Maintenance of Electrical Substation and Transformers (Min.of Rural Dev. and Cooperatives)		0.00	6,000,000.00	6,000,000.00
	Maintenance of IPSAS Software		55,000,000.00	60,000,000.00	5,000,000.00
	Maintenance of Livestock Farm Projects (min. of Agric.)		0.00	6,000,000.00	6,000,000.00
	Margin for Increased Cost / Emergency Provision (Overhead Cost)		0.00	100,000,000.00	100,000,000.00
	Margin for Increased Cost / Emergency Provision (Subvention)		11,086,847,295.51	11,264,380,000.00	177,532,704.49
	Ministry of Health		0.00	6,000,000.00	6,000,000.00
	Ministry of Housing (Supervision of Projects)		29,000,000.00	60,000,000.00	31,000,000.00
	Ministry of Lands Development Control Division		0.00	6,000,000.00	6,000,000.00
	Ministry of Lands Litigation Dir.		0.00	6,000,000.00	6,000,000.00

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N
	Ministry of Science and Technology Research and Development Laboratory		0.00	6,000,000.00	6,000,000.00
	Ministry of Trade and Investment		0.00	6,000,000.00	6,000,000.00
	MOANR -Accelerated Livestock and Fish Production Programme		0.00	6,000,000.00	6,000,000.00
	MOANR -Commercial Agricultural Development Programme (CADP)		0.00	6,000,000.00	6,000,000.00
	Monitoring and Evaluation(Min. of Economic Development and Ibom Deep Sea-Port		5,000,000.00	60,000,000.00	55,000,000.00
	Monitoring and Inspection of Govt. Projects (Ministry of Housing and Special Duties)		0.00	6,000,000.00	6,000,000.00
	Office of the Surveyor General		0.00	6,000,000.00	6,000,000.00
	Raw Material Research Council		0.00	3,000,000.00	3,000,000.00
	Revenue Centre (Uyo Eket and Ikot Ekpene)		8,000,000.00	24,000,000.00	16,000,000.00
	Rubber Development		0.00	3,000,000.00	3,000,000.00
	Rural Finance Institute Building Programme (RUFIN)		0.00	6,000,000.00	6,000,000.00
	Site Inspection (Land Use and Allocation Committee)		0.00	36,000,000.00	36,000,000.00
	Total Economic Sector		13,202,247,295.51	13,972,380,000.00	770,132,704.49
	Law and Justice Sector				
	Administrator General/Estate (Min. of Justice)		-	12,000,000.00	12,000,000.00
	Case Management (Min. of Justice)		-	36,000,000.00	36,000,000.00
	Total Law and Justice Sector		-	48,000,000.00	48,000,000.00
	Regional Sector				
	Project Monitoring (Ministry of Rural Development)		0.00	24,000,000.00	24,000,000.00
	Total Regional Sector		-	24,000,000.00	24,000,000.00
	Social Sector				
	Adult Education Training Centre		0.00	6,000,000.00	6,000,000.00
	Agency for Community Social Development (ACSD)		0.00	6,000,000.00	6,000,000.00
	AKS Association of Disabled		2,500,000.00	6,000,000.00	3,500,000.00
	AKS Drugs Revolving Committee		0.00	2,400,000.00	2,400,000.00
	AKS Football Association		0.00	6,000,000.00	6,000,000.00
	AKS Local Govt. Sports Associations		0.00	29,160,000.00	29,160,000.00
	AKS Youth Council		0.00	12,000,000.00	12,000,000.00
	Akwa Ibom State College of Education		15,000,000.00	60,000,000.00	45,000,000.00
	Akwa United Football Club		360,000,000.00	360,000,000.00	-
	Assistance to the Less Priviledged		348,000,000.00	348,000,000.00	-
	Children Correctional Centre		100,000,000.00	100,000,000.00	-
	Direct Intervention in Government Hospitals		0.00	6,000,000.00	6,000,000.00
	Education Monitoring		6,000,000.00	24,000,000.00	18,000,000.00
	Health Research and Ethics Committee		0.00	3,600,000.00	3,600,000.00

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N
	Ibom Multi-Specialty Hospital		80,600,000.00	500,000,000.00	419,400,000.00
	Ibom Tropicana Maintenance		0.00	20,000,000.00	20,000,000.00
	Inspection Activities (Ministry of Local Govt. and Chieftaincy Affairs)		0.00	6,000,000.00	6,000,000.00
	Maintenance of Facility at Former Institute of Technology Ikot Ada Idem		0.00	6,000,000.00	6,000,000.00
	Maternal and Child Health Committee		0.00	3,600,000.00	3,600,000.00
	Medical Board (Hospital Mangement Board)		0.00	12,000,000.00	12,000,000.00
	Medical Dental Council Monitoring Committee		0.00	3,600,000.00	3,600,000.00
	Ministry of Education Inspectorate Service		0.00	24,000,000.00	24,000,000.00
	Ministry of Women Affairs		96,000,000.00	96,000,000.00	-
	Monitoring of Government Hospital		0.00	6,000,000.00	6,000,000.00
	National Schools Agricultural Programme (NSAP)		0.00	6,000,000.00	6,000,000.00
	Nigerian Legion		1,000,000.00	3,000,000.00	2,000,000.00
	Nigerian Red Cross Society		800,000.00	2,400,000.00	1,600,000.00
	Office of the Focal Person on Social Investment		5,500,000.00	18,000,000.00	12,500,000.00
	On-the Spot Monitoring of Schools (SSEB)		0.00	12,000,000.00	12,000,000.00
	Performing Athlete (AKS Sports Council)		90,000,000.00	96,000,000.00	6,000,000.00
	Public Health Laboratory		300,000.00	3,600,000.00	3,300,000.00
	Quarterly Enlightenment/Sensitization and Support Programme for women with multiple Birth		14,900,000.00	29,800,000.00	14,900,000.00
	Quarterly feeding of Street and abandoned children		224,000,000.00	224,000,000.00	-
	WADEP -Women Agro-Entrepreneurship Development Programme		0.00	6,000,000.00	6,000,000.00
	Women Education Model Centre		0.00	6,000,000.00	6,000,000.00
	Feeding of inmates in three(3) Government special Childrens Home		275,000,000.00	300,000,000.00	25,000,000.00
	Total Social Sector		1,619,600,000.00	2,353,160,000.00	733,560,000.00
	Total Recurrent Grants & Subventions		14,969,947,715.21	17,219,540,000.00	2,249,592,284.79
8	Transfer to Capital Development Fund		Actual	Total Budget	Variance
	<i>Total Transfer to Capital Development Fund</i>		62,612,156,263.46	26,497,544,280.00	(36,114,611,983.46)
9	Details of Aid & Grants Received		Actual	Total Budget	Variance
	AK- RAAMP		-	3,000,000,000.00	(3,000,000,000.00)
	AK- RUWATSAN		-	100,000,000.00	(100,000,000.00)
	Basic Health Care Provision Fund		-	500,000,000.00	(500,000,000.00)
	CGS / SDGs		-	2,500,000,000.00	(2,500,000,000.00)
	CSDP		514,746,000.00	190,000,000.00	324,746,000.00

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N
	FADAMA III (Additional Financing)		-	0.00	-
	FGN and Other Education Counter Part Fund		-	3,000,000,000.00	(3,000,000,000.00)
	FGN/COVID		100,000,000.00	500,000,000.00	(400,000,000.00)
	States Fiscal Transparency Accountability and Sustainability Programme (SFTAS)		4,940,000,000.00	5,000,000,000.00	(60,000,000.00)
	GLOBAL FUND		11,908,575.00	100,000,000.00	(88,091,425.00)
	HIV / AIDS		4,894,700.00	600,000,000.00	(595,105,300.00)
	Other EU Programme Counterpart Fund		100,000,000.00	30,000,000.00	70,000,000.00
	Other UN Activities		319,659,231.00	50,000,000.00	269,659,231.00
	Other World Bank Activities		-	50,000,000.00	(50,000,000.00)
	Other World Bank FGN / AKSG / LGA		-	100,000,000.00	(100,000,000.00)
	Social Investment		-	3,500,000,000.00	(3,500,000,000.00)
	UBEC - UBE Intervention Fund		1,931,057,594.00	2,300,000,000.00	(368,942,406.00)
	UNDP		0.00	50,000,000.00	(50,000,000.00)
	UNFPA		2,532,000.00	16,170,000.00	(13,638,000.00)
	UNICEF		27,093,720.00	113,830,000.00	(86,736,280.00)
	UNIDO		-	100,000,000.00	(100,000,000.00)
	UNITAR		-	50,000,000.00	(50,000,000.00)
	USAID		-	100,000,000.00	(100,000,000.00)
	WHO		1,560,000.00	50,000,000.00	(48,440,000.00)
	WORLD BANK (NEWMAP)		3,600,000,000.00	8,000,000,000.00	(4,400,000,000.00)
	Total Details of Aid & Grants Received		11,553,451,820.00	30,000,000,000.00	(18,446,548,180.00)
10	Details of Total Capital Expenditures		Actual	Total Budget	Variance
	ADMINISTRATIVE SECTOR				
	AKS Investment Corporation		31,000,000.00	842,000,000.00	811,000,000.00
	Akwa Ibom State Civil Service Commission		34,145,000.00	200,000,000.00	165,855,000.00
	Akwa Ibom State House of Assembly		484,221,400.00	1,861,300,000.00	1,377,078,600.00
	Akwa Ibom State Independent Electoral Commission		435,410,000.00	1,172,350,000.00	736,940,000.00
	Akwa Ibom State Life Enhancement Agency		-	187,593,100.00	187,593,100.00
	Bureau of Political and Social Reorientation		78,000,000.00	700,000,000.00	622,000,000.00
	Bureau of Technical Matter and Due Process		10,000,000.00	500,000,000.00	490,000,000.00
	Department of Establishment		-	100,000,000.00	100,000,000.00
	General Services Office		212,497,500.00	550,000,000.00	337,502,500.00
	Government House		12,080,235,100.00	17,415,000,000.00	5,334,764,900.00
	House of Assembly Service Commission		8,000,000.00	200,000,000.00	192,000,000.00
	Liaison Office, Abuja		-	50,000,000.00	50,000,000.00
	Liaison Office, Lagos		-	50,000,000.00	50,000,000.00
	Ministry of Information and Strategy		300,000,000.00	1,742,430,000.00	1,442,430,000.00

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N
	Ministry of Special Duties		11,288,539,866.18	19,672,026,890.00	8,383,487,023.82
	Office of the Auditor General (Local Government)		55,000,000.00	200,000,000.00	145,000,000.00
	Office of the Auditor General (State)		60,000,000.00	500,000,000.00	440,000,000.00
	Office of the Deputy Governor		35,000,000.00	500,000,000.00	465,000,000.00
	Office of the Head of Civil Service		6,847,500.00	562,541,900.00	555,694,400.00
	Office of the Secretary to the State Government		4,335,420,400.00	7,250,000,000.00	2,914,579,600.00
	Special Service Department		-	50,000,000.00	50,000,000.00
	State Agency for the Control of AIDS (SACA)		-	160,000,000.00	160,000,000.00
	ADMINISTRATIVE SECTOR Total		29,454,316,766.18	54,465,241,890.00	25,010,925,123.82
	ECONOMIC SECTOR				-
	AKS Road Maintenance and Other Infrastructure Agency		425,000,000.00	1,500,000,000.00	1,075,000,000.00
	Akwa Ibom Hotels and Tourism Board		-	100,000,000.00	100,000,000.00
	Akwa Ibom State Budget Office		4,888,510,616.04	6,927,872,530.00	2,039,361,913.96
	Akwa Ibom State Fire Service		-	150,000,000.00	150,000,000.00
	Akwa Ibom State Internal Revenue Services		149,312,514.77	500,000,000.00	350,687,485.23
	Akwa Ibom State Rural Water Supply And Sanitation Agency		-	128,000,000.00	128,000,000.00
	Akwa Ibom State Water Company Limited		-	100,000,000.00	100,000,000.00
	Ministry of Agriculture		3,254,314,302.00	7,061,000,000.00	3,806,685,698.00
	Ministry of Culture and Tourism		22,000,000.00	651,000,000.00	629,000,000.00
	Ministry of Economic Development and Ibom Deep Seaport		443,400,000.00	5,549,000,000.00	5,105,600,000.00
	Ministry of Finance		2,027,257,749.00	6,236,880,000.00	4,209,622,251.00
	Ministry of Housing		718,000,000.00	1,550,000,000.00	832,000,000.00
	Ministry of Labour and Manpower Planning		55,000,000.00	396,500,000.00	341,500,000.00
	Ministry of Lands and Water Resources		7,000,000.00	2,038,000,000.00	2,031,000,000.00
	Ministry of Science and Technology		47,000,000.00	540,000,000.00	493,000,000.00
	Ministry of Trade and Investment		2,190,000,000.00	3,066,000,000.00	876,000,000.00
	Ministry of Transport & Solid Minerals		-	670,000,000.00	670,000,000.00
	Ministry of Works and Fire Service		29,652,076,764.38	55,818,489,660.00	26,166,412,895.62
	Office of the Accountant General		13,330,764,016.00	16,247,187,200.00	2,916,423,184.00
	Office of the Surveyor General		505,000,000.00	1,500,000,000.00	995,000,000.00
	Uyo Capital City Development Authority		-	120,000,000.00	120,000,000.00
	ECONOMIC SECTOR Total		57,714,635,962.19	110,849,929,390.00	53,135,293,427.81
	LAW AND JUSTICE SECTOR				-
	Akwa Ibom State Center for Alternative Dispute Resolution		-	10,000,000.00	10,000,000.00
	Akwa Ibom State Judiciary		85,000,000.00	2,425,000,000.00	2,340,000,000.00
	Judicial Service Commission		-	50,000,000.00	50,000,000.00
	Law Reform Commission		-	50,000,000.00	50,000,000.00
	Ministry of Justice		177,500,000.00	485,000,000.00	307,500,000.00
	LAW AND JUSTICE SECTOR Total		262,500,000.00	3,020,000,000.00	2,757,500,000.00
	REGIONAL SECTOR				-

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N
	Akwa Ibom State Committee on Food and Nutrition		1,160.94		
	Ministry of Environment		4,287.44		
	Akwa Ibom State Library Board		11,903.21		
	UNFPA - Supported Reproductive Health Programme, Akwa Ibom State		26,211.98		
	AKS Football Association		23,316.54		
	AKSG Environment Protection Agency		4,443.59		
	Akwa Ibom State Liason Office, Lagos		38,894.22		
	Akwa Ibom Broadcasting Corporation		1,058,518.86		
	Akwa Ibom Newspaper Corporation		490,026.17		
	AKS Property Investment Company		62,667,316.29		
	AGRO Micro Credit Loan Scheme		114,941.82		
	AKSG Micro Scheme Recovery A/C		728,344.39		
	AKS House of Assembly		872,191.62		
	Akwa Ibom State College of Education		1,026,707.75		
	IPSAS Accrual Subvention A/C		150,142.00		
	AKS Law Students Forum		5,403.51		
	AKS Youth Rice Development		12,835.33		
	Ibom Tropicana (Project A/C)		53,699.49		
	Judiciary Head Qtrs Capital A/C		707,598.07		
	Min of Youth & Sports (Main A/C)		94,770.79		
	Local Action on Comm on Aids Okobo (Project A/C)		1,912.61		
	AKSG Integrated farmer Scheme		1,910.25		
	AKSG Govt. 100 Housing Unit A/C		1,240,331.15		
	AKS Debt Mgt Office		2,333,762.42		
	Ministry of Lands and Town Planning		180,207.03		
	Office of the Auditor Gen for LG		2,518.19		
	Ibom Airport Devt. Company Limited		28,801,221.84		
	Civil Service Commission		921,946.41		
	Office of the Surveyor General		34,400.00		
	Office of The Head Of Civil Service		347,259.72		
	Ministry of Works and Transport		52,452,694.96		
	Hospital Management Board		1,335,789.22		
	Min. of Economic Dev. (Main A/C)		8,574,925.33		
	Bureau of Labour, Productivity & Public Service Matters		1,624.26		
	AKS UNFPA Ass. Population & Dev. Prog.		26,533.11		
	AKS Hotels & Tourism Board (Project A/C)		192,281.29		
	Office of the State Auditor General		88,124.65		
	Min of Women Affairs & Social Welfare		10,159.98		

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N
	AKS Newmap Counterpart Fund A/C		12,382,681,888.62		
	Min of Special Duties and Aviation Devt.		54,218,742.07		
	World Bank Asst. Community & Social Dev. Programme		144,859,699.83		
	Office of the Secretary to the State Government		81,934,387.66		
	World Bank Asst. Community & Social Dev. Programme		1,913,699.80		
	MDGs CGS 2014 State Project		4,281,117.99		
	Akwa Ibom Micro Credit Services A/C		147,515,020.81		
	Office of the SA to the Governor on Power		123,701.49		
	Technical Committee on Agric Food Sufficiency		2,075,016.21		
	Office of the SSG		32,487.07		
	Akwa Ibom San Carlos Cocoa Processing Coy		353,070.14		
	Min of Transport and Petroleum Resources		967,664.54		
	AKS Internal Revenue Service		2,530,188.10		
	Ministry of Lands and Water Resources		156,009.95		
	Akwa Ibom State Op. Coord. Unit		94,705,281.55		
	Ministry of Housing		5,856,568.58		
	Min. of Trade and Investment		4,769,808.67		
	Akwa Ibom State Govt. Luxury Estate		618,349.62		
	Bureau of Public Procurement		1,530,231.33		
	Office of the Chief of Staff to the Governor		8,018,939.04		
	AKS Dept of Multi Lateral & Donor Agency		38,013.75		
	Ministry of Information & Strategy		5,521,200.67		
	Akwa Ibom Urban Taxi Network		278,093.73		
	AKS RAAMP Counterpart Account		489,940,807.84		
	AK-NDSP-3-TAT State Works		23,272,919.02		
	AK-RUWATSAN Project		22,022.75		
	SUBEB - State Contribution Account		3,059,222,217.35		
	Ministry of Investment, Comm. & Industry		9,618,724.69		
	AKADEP Project Account		169,650.41		
	AKISIEC		330,476.23		
	AKS Agency for the Control of Aids		9,506.72		
	AKS Road & Infrast. Maint. Agency		49,999,322.73		
	AKS Scholarship Board		2,047.73		
	AKS Sports Council		3,024.49		
	AKICORP		51,394,096.47		
	Bureau of Co-operation Development. Salary A/c		30,693.62		
	Bureau of Political & Legislative Affairs		29,939.89		

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N
	Bureau of Technical Matters		39,875.54		
	Environmental Protection & Waste Management Agency		122,416,281.53		
	Intermin Direct Labour Coordinating Committee		277,960.06		
	Judiciary Service Commission		480,703.12		
	AKS Ministry of Culture & Tourism		181,525.83		
	Min. of Justice/Alt. Disp. Resolution		79,614.30		
	Ministry of Justice / Other Activities		93,929,732.39		
	Ministry of Agriculture Fishing Input A/c		36,038,888.66		
	Ministry of Education Special Imprest A/c		23,315,755.23		
	Ministry of Health		346,919,723.21		
	Office of the Deputy Governor		25,649,859.08		
	State Secondary Education Board		16,850,542.01		
	Uyo Sub - Treasury A/C		497,510,277.02		
	AKSG IGR Collection A/C		14,919,112.19		
	AKSG Main A/C		101,863,189.41		
	AKSG VAT Revenue Account		682,168,731.97		
	AKSG Account		28,917,439.18		
	AKSG Account		1,348,934.50		
	AKS - IRS Vehicle Revolving Loan Account		2,439,526.47		
	AKSG Enbloc Pension A/C		239,419.26		
	AKS IGR Collections Account		19,031,697.69		
	AKSG Revenue A/c		8,083,200.13		
	AKSG Account		11,574,647.78		
	AKSG Revenue A/C		31,248,156.37		
	AKS International Worship Center A/c		1,109,595.00		
	AKSG Account		22,906,261.70		
	AKSG Acct. Gen. A/C		1,722,866.68		
	AKSG Account		1,652,791.05		
	AKSG IGR Collections Account		9,192,327.70		
	AKSG Account		(1,973,700,520.98)		
	AKSG Account		209,996,771.00		
	Akwa Ibom State Government		753,763.11		
	AKSG Pensions & Gratuity		6,802,748.58		
	AKSG IGR Collections Account		13,758,474.06		
	AKSG Account		102,528,157.60		
	AKSG A/C		757,174.88		
	AKSG Statutory Allocation A/C		2,026,277.90		
	AKSG A/C 15% Derivation A/C		3,369,219.04		

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N
	AKSG Transport Revenue A/C		399,500.00		
	AKS IGR Collections Account		4,263,089.99		
	Akwa Ibom State Govt A/C		647,739,378.24		
	AKSG E- Payment Salaries		5,589,273.66		
	AKSG Staff 7.5% Pension Fund Account		1,724,232.47		
	AKSG Lead Bank Revenue A/C 2		3,512,990.50		
	AKSG Monthly Civilian Pensions		14,117,247.39		
	AKS Motor Vehicle Loans		305,532,493.10		
	AKSG Staff Housing Scheme		3,349,427.19		
	AKSG IBT Central Remittance A/C		9,756,753.08		
	AKSG Main A/C		16,075,571.51		
	AKSG Unclaimed Pension A/C		7,074,866.95		
	AKSG A/C		7,055.14		
	AKSG IGR Transit A/C		6,764,383.75		
	AKSG Account		4,841,677.24		
	AKSG Contributory Pensions A/C		11,544,163.34		
	IGR Collections		3,101,400.27		
	AKSG Capital Project A/C		31,761,839.26		
	AKSG A/C		10,336,800.82		
	AKSG CAC A/C		3,409,244.15		
	AKSG Motor Vehicle A/C		1,920,171.06		
	AKSG WHT/VAT Account		531,686.21		
	AKSG Dom A/c		1,775,261.20		
	AKSG Statutory and Derivation Revenue A/C		400,980,834.53		
	AKSG Agric Loans Recovery A/C		4,258,492.90		
	AKSG Account		11,906,614.79		
	AKS Covid - 19 Support A/c		466,900.00		
	AKSG Project A/C		1,889,093.27		
	Akwa Ibom State Government		855,836.44		
	Akwa Ibom State IGR Collection A/C		10,385,862.28		
	AKSG Tax A/C		2,181,268.55		
	AKSG Salary Deductions Remittance A/C		432,117,827.40		
	AKSG Salary Advance A/C		547,056.33		
	AKSG Collection A/C		2,700,145.73		
	AKSG Main A/C 2		401,123,417.96		
	AKSG COVID-19 A/C		683,993.15		
	Akwa Ibom State Govt. Special Account		4,767,614.33		
	AKSG A/C)		3,785,400.93		
	Akwa Ibom State Govt. Estacode Account		1,511,460.02		

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N
	Acct General's Office(AKSG A/C)		1,697,562.77		
	AKSG Police Reform Programme A/C		6,478,673.76		
	AKSG Tax Account A/C		102,730,474.19		
	AKS Excess Crude Account - Backed loan		123,899,654.57		
	AKSG E payment Salary A/C		252,094,333.95		
	AKSG E payment Civillian Pension A/C		179,703,350.46		
	AKSG Operations A/C)		(1,470,016,172.94)		
	Akwa Ibom State Govt. - Agric Loans CACS		50,706,201.14		
	AKSG Staff Housing Scheme A/C		106,263,645.15		
	AKSG Unclaimed Civilian Pensions A/C		197,283,657.83		
	AKSG Oil, Gas and Maritime Operations Acc.		299,929.00		
	AKSG Statutory & Derivation & Consolidated Rev. Acct. (TSA Main)		2,740,566,250.84		
	AKS Civil Servants AV Scheme		1,722.79		
	AKS Salary E- Payment A/C		15,251,299.81		
	AKSG Statutory & Derivation A/C		174,318,543.80		
	AKSG Revenue A/c		3,512,169.25		
	AKSG Account - Eket		2,198,985.02		
	AKSG Unclaimed Salaries A/c		1,899,123.09		
	AKSG Account - 1st Avenue		616,428.26		
	AKSG IGR Consolidated Account		9,024,655.13		
	AKSG Special Account		17,150,371.75		
	AKSG Account		(52,813,446.49)		
	AKSG Account		3,478,565,863.44		
	AKSG LFTZ MGT Ikot Abasi Jetty Development		4,741,228.00		
	AKSG Account		4,611,690.05		
	AKSG Agric Loan (CBN AADS) A/c		169,669,557.99		
	AKSG Account		543,279.45		
	AKSG Counterpart Fund A/C		105,550,802.47		
	AKSG Account		1,040,181.70		
	AKSG Main Account		12,719,443.16		
	AKSG Investment Account		939,608.10		
	AKSG Account		1,978,701.39		
	Akwa Ibom State Govt Account		4,598,158.55		
	AKS Accel. Revenue Account		2,544,498.21		
	Total Details of Cash Book Balances		26,531,413,278.49		
12	INVESTMENTS		Amount 2020	Amount 2019	

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N	
	Investments in Quoted Companies		2,732,114,362.72	2,226,850,870.23		
	Investments in unQuoted Companies		15,018,578,780.99	15,013,578,780.99		
	Loans to Government Companies		-	-		
	Loans to Other Government		-	-		
	Nigeria Sovereign Investment Authority		4,961,572,847.00	3,995,371,818.90		
	Total Investments		22,712,265,990.71	21,235,801,470.12		
13	OUTSTANDING IMPRESTS		Amount 2020	Amount 2019		
	Special Imprests		26,881,091,162.87	22,940,672,827.00		
	Total Outstanding Imprests		26,881,091,162.87	22,940,672,827.00		
14	OUTSTANDING ADVANCES		Amount 2020	Amount 2019		
	Personal Advances		199,491,643.76	157,967,990.48		
	Total Outstanding Advances		199,491,643.76	157,967,990.48		
15	Revolving Loan Account					
	Description		Balance as at 31/12/2020	Additional Loan /Adjustment	Loan Paid Back	Balance as at 31/12/2019
	Motor Vehicle Loans		351,395,857.86	11,416,807.98	(90,772,457.99)	430,751,507.87
	Staff Housing Scheme Loans		129,957,638.36	119,200,000.00	(37,642,361.64)	48,400,000.00
	Total		481,353,496.22	130,616,807.98	(128,414,819.63)	479,151,507.87
16	External Loans: Akwa Ibom State					
	Description		Balance as at 31/12/2020	Additional Loan /Adjustment	Loan Paid Back	Balance as at 31/12/2019
	External Loans ***	<i>Suppl. Note 2 & 5</i>	18,211,957,074.21	4,117,174,930.90	(585,822,623.11)	14,680,604,766.42
	Total		18,211,957,074.21	4,117,174,930.90	(585,822,623.11)	14,680,604,766.42
	*** The external debt was converted at the CBN rate of \$1: N380.00 as at 31st Dec., 2020, thus resulting in an increase of N4.1 billion on the balance of external loan stock.					
17	FGN Bond/ Internal Loans					
	Description		Balance as at 31/12/2020	Additional Loan /Adjustment	Loan Paid Back	Balance as at 31/12/2019
	FGN Bond		59,543,656,436.58		(1,277,955,147.58)	60,821,611,584.16
	Internal Loans		45,387,802,277.65	4,600,000,000.00	(8,807,279,777.91)	49,595,082,055.56
	FGN Budget Support Facility ***		17,105,646,951.40	131,767,500.00	(29,663,958.32)	17,003,543,409.72
	Total Loans		122,037,105,665.63	4,731,767,500.00	(10,114,898,883.81)	127,420,237,049.44

AKWA IBOM STATE GOVERNMENT OF NIGERIA

NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 31ST DECEMBER, 2020

NOTE	Details	Ref. Note/ Codes	Amount N	Amount N	Amount N	
	Payments (interest)				(9,994,304,163.00)	
	Total repayment and interest:				(20,109,203,046.81)	
	*** The additional amount on the Budget Support Facility is the outcome of the reconciliation of final repayment schedule issued by the Debt Management Office (DMO).					
18	Sundry Deposits		Amount 2020	Amount 2019		
	Value Added Tax (VAT)		5,414,725,928.49	5,918,780,300.25		
	Withholding Tax (WHT)		5,376,786,349.11	6,563,123,118.47		
	Stamp Duties		86,955,155.05	190,458,936.27		
	Staff Housing Scheme Contributions		73,687,520.82	95,971,309.15		
	National Housing Fund		126,858,999.74	256,180,940.82		
	Union Dues & Cooperatives Societies		280,638,959.24	4,123,856.78		
	Total Sundry Deposits		11,359,652,912.45	13,028,638,461.74		
19	Contigent Liabilities as at Year End		Amount 2020	Amount 2019		
	Pension and Gratuity Due		28,982,610,279.69			
	Outstanding Contractors Liabilities		64,776,242,672.99	86,423,418,664.65		
	Pending Litigations		-	-		
	Guarantees		-	-		
	Others		-	-		
	Total Contigent Liabilities		93,758,852,952.68	86,423,418,664.65		
20	Movement in 'Liabilities over Assets'		Internal Loans	External Loans	Outstanding Contractors Liabilities	Total
	Balance b/f 1st January, 2020		127,420,237,049.44	14,680,604,766.42	86,423,418,664.65	228,524,260,480.51
	Loan drawdowns/ Adjustments		4,731,767,500.00	4,117,174,930.90	26,523,405,686.81	35,372,348,117.71
	Loan repayments		(10,114,898,883.81)	(585,822,623.11)	(48,170,581,678.47)	(58,871,303,185.39)
	Balance c/f 31st December, 2020		122,037,105,665.63	18,211,957,074.21	64,776,242,672.99	205,025,305,412.83

AKWA IBOM STATE GOVERNMENT OF NIGERIA
SUPPLEMENTARY NOTES TO THE FINANCIAL STATEMENTS

1	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)			2019		
	2020			2019		
	A	B				
MONTH	NET RECEIPT	DEDUCTED AT SOURCE	TOTAL	NET RECEIPT	DEDUCTED AT SOURCE	TOTAL
JANUARY	13,843,378,672.06	1,280,977,022.14	15,124,355,694.20	13,319,145,939.99	1,163,064,110.20	14,482,210,050.19
FEBRUARY	11,610,719,010.98	1,280,977,022.14	12,891,696,033.12	11,382,984,136.78	1,163,064,110.20	12,546,048,246.98
MARCH	10,893,633,154.59	1,277,964,699.19	12,171,597,853.78	12,535,402,379.76	1,067,122,416.27	13,602,524,796.03
APRIL	9,012,379,735.12	1,230,984,275.92	10,243,364,011.04	10,834,140,470.98	1,067,122,416.27	11,901,262,887.25
MAY	8,468,955,455.67	1,277,964,699.19	9,746,920,154.86	12,937,829,519.58	1,067,122,416.27	14,004,951,935.85
JUNE	9,283,926,130.47	998,721,746.03	10,282,647,876.50	12,011,517,333.39	1,067,122,416.27	13,078,639,749.66
JULY	7,005,218,456.56	998,721,746.03	8,003,940,202.59	11,700,453,193.19	1,067,122,416.27	12,767,575,609.46
AUGUST	11,864,192,945.05	998,721,746.03	12,862,914,691.08	11,913,527,245.32	1,067,122,416.27	12,980,649,661.59
SEPTEMBER	8,731,312,114.35	1,014,475,076.34	9,745,787,190.69	11,711,561,628.04	1,327,574,048.92	13,039,135,676.96
OCTOBER	6,264,547,305.84	1,014,475,076.34	7,279,022,382.18	13,711,684,829.47	1,254,899,458.58	14,966,584,288.05
NOVEMBER	6,260,727,107.67	1,014,475,076.34	7,275,202,184.01	12,676,965,913.43	1,280,977,022.14	13,957,942,935.57
DECEMBER	8,510,546,186.65	1,014,475,076.34	9,525,021,262.99	11,295,741,366.78	1,280,977,022.14	12,576,718,388.92
TOTAL	111,749,536,275.01	13,402,933,262.03	125,152,469,537.04	146,030,953,956.71	13,873,290,269.80	159,904,244,226.51
SHARE OF STATUTORY ALLOCATION						
	C	D	E	D + E		
MONTH	Statutory Alloc - Other Agencies	Excess Crude, Exchange gain, Augmentation and Others	Value Added Tax Allocation	Total 2020	2019 VAT	
JANUARY		580,984,176.52	1,230,494,003.52	1,811,478,180.04	1,105,925,638.53	
FEBRUARY		154,408,516.99	1,201,488,892.58	1,355,897,409.57	1,134,882,671.35	
MARCH		560,632,104.92	1,075,770,780.18	1,636,402,885.10	1,068,684,080.67	
APRIL		5,642,843,127.83	1,303,397,988.37	6,946,241,116.20	1,024,238,686.90	
MAY		2,309,082,973.63	1,003,118,823.35	3,312,201,796.98	1,094,764,688.21	

AKWA IBOM STATE GOVERNMENT OF NIGERIA
SUPPLEMENTARY NOTES TO THE FINANCIAL STATEMENTS

	JUNE		982,435,515.89	1,098,895,583.69	2,081,331,099.58	1,160,327,585.84		
	JULY		1,516,370,314.63	1,360,632,411.88	2,877,002,726.51	1,268,582,147.74		
	AUGUST		-	1,408,928,148.80	1,408,928,148.80	1,048,296,834.95		
	SEPTEMBER		-	1,603,008,851.92	1,603,008,851.92	1,007,679,942.09		
	OCTOBER		4,547,752,785.32	1,504,425,363.96	6,052,178,149.28	1,131,361,571.99		
	NOVEMBER		3,545,487,662.02	1,358,339,236.25	4,903,826,898.27	1,277,977,719.23		
	DECEMBER		641,939,436.69	1,665,567,602.41	2,307,507,039.10	1,019,545,451.10		
	TOTAL	-	20,481,936,614.44	15,814,067,686.91	36,296,004,301.35	13,342,267,018.60		
2	DIRECT DEDUCTIONS FROM STATUTORY ALLOCATION							
	Month	FGN Bond	Excess Crude Backed Facility	CACS Facility	AADS Facility	Foreign Loans	FGN Budget Support Facility	Total Deductions
	JANUARY	850,814,293.88	126,675,773.75	63,599,465.32	37,327,563.56	49,992,746.22	152,567,179.41	1,280,977,022.14
	FEBRUARY	850,814,293.88	126,675,773.75	63,599,465.32	37,327,563.56	49,992,746.22	152,567,179.41	1,280,977,022.14
	MARCH	850,814,293.88	126,675,773.75	63,599,465.32	37,327,563.56	46,980,423.27	152,567,179.41	1,277,964,699.19
	APRIL	850,814,293.88	126,675,773.75	63,599,465.32	37,327,563.56	-	152,567,179.41	1,230,984,275.92
	MAY	850,814,293.88	126,675,773.75	63,599,465.32	37,327,563.56	46,980,423.27	152,567,179.41	1,277,964,699.19
	JUNE	850,814,293.88	-	63,599,465.32	37,327,563.56	46,980,423.27	-	998,721,746.03
	JULY	850,814,293.88	-	63,599,465.32	37,327,563.56	46,980,423.27	-	998,721,746.03
	AUGUST	850,814,293.88	-	63,599,465.32	37,327,563.56	46,980,423.27	-	998,721,746.03
	SEPTEMBER	850,814,293.88	-	63,599,465.32	37,327,563.56	62,733,753.58	-	1,014,475,076.34
	OCTOBER	850,814,293.88	-	63,599,465.32	37,327,563.56	62,733,753.58	-	1,014,475,076.34
	NOVEMBER	850,814,293.88	-	63,599,465.32	37,327,563.56	62,733,753.58	-	1,014,475,076.34
	DECEMBER	850,814,293.88	-	63,599,465.32	37,327,563.56	62,733,753.58	-	1,014,475,076.34
	TOTAL	10,209,771,526.56	633,378,868.75	763,193,583.84	447,930,762.72	585,822,623.11	762,835,897.05	13,402,933,262.03
3	MINISTRY OF FINANCE INCORPORATED (QUOTED INVESTMENTS)							

AKWA IBOM STATE GOVERNMENT OF NIGERIA
SUPPLEMENTARY NOTES TO THE FINANCIAL STATEMENTS

NAME OF COMPANY	UNITS @ JAN 2020	DECREASE/ INCREASE/ DELISTED	UNITS AS AT 31ST DEC., 2020	PRICE	TOTAL (N)
			N		N-
ACCESS BANK	8,500,000.00	-	8,500,000.00	8.45	71,825,000.00
AFRIPRUD	25,000,000.00	-	25,000,000.00	6.25	156,250,000.00
AIICO	6,458,333.00	-	6,458,333.00	1.13	7,297,916.29
BERGER PAINTS	616.00	-	616.00	0.00	0.00
BUA CEMENT	0.00	2,000,000	2,000,000.00	77.35	154,700,000.00
CAP	1,410,940.00	-	1,410,940.00	20.00	28,218,800.00
CHAMPION BREWERIES	140,000,000.00	-	140,000,000.00	0.86	120,400,000.00
C & I LEASING	1,000,000.00	-	1,000,000.00	5.20	5,200,000.00
COSTAIN	186.00	-	186.00	0.00	0.00
DANGOTE CEMENT	0.00	500,000	500,000.00	244.90	122,450,000.00
DANGOTE SUGAR	6,300,000.00	4,000,000	10,300,000.00	17.60	181,280,000.00
ETERNAL OIL	200,000.00	-	200,000.00	5.10	1,020,000.00
FIDELITY BANK	60,633,333.00	(30,316,666)	30,316,667.00	2.52	76,398,000.84
FCMB	52,021,895.00	(26,010,948)	26,010,947.00	3.33	86,616,453.51
FBNH	30,000,000.00	(15,000,000)	15,000,000.00	7.15	107,250,000.00
GUINNESS	172,207.00	-	172,207.00	19.00	3,271,933.00
JOHN HOLT	252,194.00	-	252,194.00	0.51	128,618.94
JAPPAUL OIL	1,116,111.00	-	1,116,111.00	0.62	691,988.82
JULIUS BERGER	220,000.00	-	220,000.00	17.80	3,916,000.00
LIVESTOCK FEEDS	7,631,348.00	-	7,631,348.00	1.39	10,607,573.72
MOBIL	169,617.00	-	169,617.00	228.00	38,672,676.00
MRS OIL	1,200,000.00	-	1,200,000.00	13.75	16,500,000.00
NB	1,000,000.00	-	1,000,000.00	56.00	56,000,000.00
NAHCO	29,395,000.00	-	29,395,000.00	2.30	67,608,500.00
NASCON	3,620,000.00	-	3,620,000.00	14.50	52,490,000.00
OKOMU OIL	1,395,000.00	-	1,395,000.00	91.00	126,945,000.00
PZ	100,000.00	-	100,000.00	5.30	530,000.00
RT BRISCOE	135,234.00	-	135,234.00	0.20	27,046.80
SOVERN INS	3,500,000.00	-	3,500,000.00	0.20	700,000.00
TOTAL NIG PLC	114,301.00	-	114,301.00	130.00	14,859,130.00
TRANSNATIONAL CORPORATION	319,000,000.00	-	319,000,000.00	0.90	287,100,000.00
UACN	4,009,926.00	(4,009,926)	0.00	0.00	0.00
UNILEVER	5,500,000.00	-	5,500,000.00	13.90	76,450,000.00

AKWA IBOM STATE GOVERNMENT OF NIGERIA
SUPPLEMENTARY NOTES TO THE FINANCIAL STATEMENTS

UCAP	13,000,000.00	(13,000,000)	0.00	0.00	0.00
UBA	6,117,000.00	9,300,000	15,417,000.00	8.65	133,357,050.00
UBN	10,500,000.00	-	10,500,000.00	5.35	56,175,000.00
UNITY BANK	2,000,000.00	-	2,000,000.00	0.64	1,280,000.00
WAPIC	2,208,297.00	-	2,208,297.00	0.40	883,318.80
ZENITH BANK	26,815,095.00	-	26,815,095.00	24.80	665,014,356.00
SUB TOTAL			698,159,093.00		2,732,114,362.72

AKWA IBOM INVESTMENT CORPORATION (UNQUOTED INVESTMENTS)

NAME OF COMPANY	TOTAL EQUITY INVESTMENT	STAKE - HOLDING (%)	UNIT OF SHARES	UNIT PRICE	VALUE OF INVESTMENT
ANCHOR INSURANCE COMPANY, UYO	2,245,000,000.00	60.76	1,364,153,449.00	1.00	1,364,153,449.00
AKWA SAVING AND LOANS LIMITED	3,520,000,000.00	100.00	3,520,000,000.00	1.00	3,520,000,000.00
AKWA PALM INDUSTRIES LIMITED	153,640,421.00	95.42	146,638,945.00	1.00	146,638,945.00
CHAMPION BREWERIES LIMITED	3,914,748,000.00	10.00	659,513,396.00	1.10	725,464,735.60
QUALITY CERAMICS INDUSTRIES LIMITED	249,371,168.00	22.00	54,861,656.96	1.00	54,861,656.96
QUA STEEL PRODUCTS LIMITED	50,000,000.00	45.15	22,575,000.00	1.00	22,575,000.00
PEACOCK PAINTS LIMITED	100,000,000.00	15.00	15,000,000.00	1.00	15,000,000.00
AIRTEL COMMUNICATIONS LIMITED	13,085,680,595.00	0.02	4,875,000.00	1.00	4,875,000.00
IBOM AIR	6,375,000,000.00	100.00	6,375,000,000.00	1.00	6,375,000,000.00
GREENWELL TECHNOLOGIES LIMITED	1,000,000.00	90.00	900,000.00	1.00	900,000.00
UFAINI IBOM PROCESSING COMPANY LIMITED	50,000,000.00	25.00	12,500,000.00	1.00	12,500,000.00

AKWA IBOM STATE GOVERNMENT OF NIGERIA
SUPPLEMENTARY NOTES TO THE FINANCIAL STATEMENTS

Description	Balance as at 31/12/2020	Additional Loan/ Adjustment	Loan Paid Back	Balance as at 31/12/2019
Restructured Commercial Bank Loan (FGN Bond)	59,543,656,436.58	-	(1,277,955,147.58)	60,821,611,584.16
FGN Budget Support Facility (BSF)	17,105,646,951.40	131,767,500.00	(29,663,958.32)	17,003,543,409.72
Sub - Total (A)	76,649,303,387.98	131,767,500.00	(1,307,619,105.90)	77,825,154,993.88
Other Internal Loans				
CBN ECA - Zenith - N10B	7,027,372,746.78		(218,619,474.76)	7,245,992,221.54
Zenith - CACS N2B	-		(727,254,331.98)	727,254,331.98
Zenith - AADS Loan FG	1,116,571,055.36		(331,078,235.79)	1,447,649,291.15
CBN MSMEDF Loan	2,000,000,000.00	2,000,000,000.00		
Zenith - Greenwell N600M	-		(51,691,703.29)	51,691,703.29
Zenith - SDG Loan N250M	-		(109,718,214.31)	109,718,214.31
Zenith - VKS Coconut N5B LOAN	4,168,090,539.82		(601,841,743.39)	4,769,932,283.21
Zenith - VKS Storey N5B LOAN	4,168,090,539.82		(601,841,743.39)	4,769,932,283.21
Zenith - VKS Terminal N10B Loan	8,362,755,607.92		(1,177,108,958.50)	9,539,864,566.42
Zenith - CCECC Eket Etinan N2B Loan	1,667,236,215.93		(240,736,697.36)	1,907,972,913.29
Zenith - Wizchino Ndon Eyo N3B Loan	2,500,854,323.87		(361,105,046.05)	2,861,959,369.92
Zenith - AKSG N10B Loan for JB	8,374,124,800.49		(1,165,739,765.93)	9,539,864,566.42
Zenith - UBE N1.519B Loan	292,100,532.21		(1,108,497,052.18)	1,400,597,584.39
Polaris - NEWMAP N500M Loan	-		(319,759,795.97)	319,759,795.97
Zenith - 5B Hensek Loan	3,949,394,748.64		(953,498,181.82)	4,902,892,930.46
Globus Bank - N600M Loan	-	600,000,000.00	(600,000,000.00)	
Access Bank - N2B Verini	1,761,211,166.81	2,000,000,000.00	(238,788,833.19)	
Sub - Total (B)	45,387,802,277.65	4,600,000,000.00	(8,807,279,777.91)	49,595,082,055.56
Total (A + B)	122,037,105,665.63	4,731,767,500.00	(10,114,898,883.81)	127,420,237,049.44

AKWA IBOM STATE GOVERNMENT OF NIGERIA

SUPPLEMENTARY NOTES TO THE FINANCIAL STATEMENTS

5 SUMMARY OF EXTERNAL LOANS												
CREDITOR	PROJECT	Agreement Date	Original Currency	LOAN AMOUNT	Total Disbursement in 2020	Amount Projected and Paid January-December, 2020 in Original Currency			Actual Debt Service in Naira	Debt Outstanding (31/12/2020)		The Outstanding in Naira
						Principal	Interest + CMF	Total PR + Int.		Principal Balance in Original Curr.	DOD in USD Equivalent	
AFDB	Akwa Ibom State-First Multi State Water Supply Project	1/1/94	JPK	292,140.80	-	7,118.90	340.30	7,459.20	26,816,569.92	-	-	-
AFDF	Akwa Ibom State First Multi State Water ADF (27.72%) CHF	1/1/94	CHF	29,604.50	-	433.00	78.30	511.30	210,662.45	20,349.50	22,063.86	8,384,266.68
AFDF	Akwa Ibom State First Multi State Water ADF (27.72%) DEM (EUR)	1/1/94	EUR	692,839.40	-	10,132.80	1,831.40	11,964.20	5,327,921.47	476,242.68	558,108.80	212,081,342.74
AFDF	Akwa Ibom State First Multi State Water Project ADF (27.75%)	6/29/94	EUR	64,662.60	-	945.70	170.90	1,116.60	497,246.55	44,447.68	52,088.24	19,793,529.75
AFDF	Akwa Ibom State First Multi State Water Project ADF (27.75%)	6/29/94	USD	1,230,865.60	-	18,411.70	3,327.70	21,739.40	8,260,972.00	865,348.96	865,348.96	328,832,604.80
AFDF	Akwa Ibom State First Multi State Water Project ADF (27.75%)	1/1/99	EUR	876,753.30	-	12,822.60	2,317.50	15,140.10	6,742,219.61	691,008.44	809,792.79	307,721,260.52
AFDF	Akwa Ibom State Health System Dev. IV - ADF	6/29/94	EUR	2,274,966.40	-	11,374.80	7,956.10	19,330.90	8,608,475.05	2,092,969.13	2,452,750.52	932,045,198.91
AFDF	Akwa Ibom State Health System Dev. IV - ADF	6/29/94	USD	326,696.00	-	1,633.50	1,142.50	2,776.00	1,054,880.00	300,560.32	300,560.32	114,212,921.60
IDA	Akwa Ibom State - HIV/AIDS Programme - IDA	10/13/03	XDR	4,245,166.00	-	53,064.60	12,013.70	65,078.30	35,618,264.69	3,150,594.88	4,537,801.81	1,724,364,686.15
IDA	Akwa Ibom State-Health Systems Development - IDA	10/13/03	XDR	379,201.10	-	4,740.00	1,137.60	5,877.60	3,183,390.45	298,620.86	425,624.31	161,737,238.47

AKWA IBOM STATE GOVERNMENT OF NIGERIA
SUPPLEMENTARY NOTES TO THE FINANCIAL STATEMENTS

6 AKWA IBOM STATE ACTUAL RECURRENT EXPENDITURE FOR 2018 – 2020										
S/N	Ministry	2020			2019			2018		
		Personnel	Overhead	Total	Personnel	Overhead	Total	Personnel	Overhead	Total
		Naira(N)								
1	Akwa Ibom State Budget Office	84,682,503.25	49,500,000	134,182,503.25	67,522,460	58,325,000	125,847,460	107,062,944	82,466,000	189,528,944
2	Akwa Ibom State Internal Revenue Service	660,690,611	3,000,000	663,690,611	540,042,527	25,765,000	565,807,527	580,596,892	151,241,892	731,838,784
3	Ministry of Economic Development	154,294,962.20	46,000,000	200,294,962.20	168,686,620	47,572,455	216,259,075	176,571,285	24,620,000	201,191,285
4	Ministry of Finance	160,294,357.62	2,277,008,162.83	2,437,302,520.45	132,113,555	1,804,992,348	1,937,105,903	130,760,912	1,574,521,846	1,705,282,758
5	Office of the Accountant General	638,262,757.42	1,446,606,121	2,084,868,878.42	586,019,882	1,448,893,629	2,034,913,511	555,315,497	781,438,778	1,336,754,275
		1,698,225,191.49	3,822,114,283.83	5,520,339,475.32	1,494,385,044.00	3,385,548,432.00	4,879,933,476.00	1,550,307,530.00	2,614,288,516.00	4,164,596,046.00

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	3RD QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					JULY	AUGUST	SEPTEMBER	TOTAL			
					A	B	C =A+B	D			
BUDGET IMPLEMENTATION REPORT BY FUNCTIONS OF GOVERNMENT (3RD QUARTER - 2020)											
701-GPS	General Public Services	105,678,860,390.00	(45,333,925,430.00)	60,344,934,960.00	1,290,426,000.00	137,250,000.00	14,000,000.00	1,441,676,000.00	1,441,676,000.00	58,903,258,960.00	2%
702-Def.	Defence	0.00	0.00	-	-	-	-	-	-	-	#DIV/0!
703-POS	Public Order and Safety	0.00	0.00	-	-	-	-	-	-	-	#DIV/0!
704-EA	Economic Affairs	2,958,375,000.00	(668,000,000.00)	2,290,375,000.00	-	-	-	-	-	2,290,375,000.00	0%
705-EP	Environmental Protection	77,500,000.00	(35,500,000.00)	42,000,000.00	-	-	-	-	-	42,000,000.00	0%
706-HCA	Housing and Community Amenities	3,673,315,000.00	(1,738,650,000.00)	1,934,665,000.00	-	-	-	-	-	1,934,665,000.00	0%
707-H	Health	4,904,750,000.00	(55,000,000.00)	4,849,750,000.00	560,585,000.00	608,490,000.00	283,570,000.00	1,452,645,000.00	1,452,645,000.00	3,397,105,000.00	30%
708-RCR	Recreation, Culture and Religion	0.00	0.00	-	-	-	-	-	-	-	#DIV/0!
709-E	Education	96,670,000.00	(10,000,000.00)	86,670,000.00	20,000,000.00	-	-	20,000,000.00	20,000,000.00	66,670,000.00	23%
710-SP	Social Protection	201,510,820.00	(25,000,000.00)	176,510,820.00	-	-	20,000,000.00	20,000,000.00	20,000,000.00	156,510,820.00	11%
		117,590,981,210.00	(47,866,075,430.00)	69,724,905,780.00	1,871,011,000.00	745,740,000.00	317,570,000.00	2,934,321,000.00	2,934,321,000.00	66,790,584,780.00	4%

BUDGET IMPLEMENTATION REPORT BY ECONOMIC CLASSIFICATIONS (3RD QUARTER - 2020)

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	3RD QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					JULY	AUGUST	SEPTEMBER	TOTAL			
					A	B	C =A+B	D			
12040079	Transfer from Federal Government				1,000,000,000.00			1,000,000,000.00	1,000,000,000.00	(1,000,000,000.00)	#DIV/0!
13021140	Donations - COVID-19 Response				323,100,000.00		5,000,000.00	328,100,000.00	328,100,000.00	(328,100,000.00)	#DIV/0!
13021140	Development Partner - World Bank				100,000,000.00			100,000,000.00	100,000,000.00	(100,000,000.00)	#DIV/0!
14030302	Borrowed funds							-	-	-	#DIV/0!
14020105	State Government Contribution				1,636,221,000.00			1,636,221,000.00	1,636,221,000.00	(1,636,221,000.00)	#DIV/0!
SUB TOTAL FOR REVENUE					3,059,321,000.00	-	5,000,000.00	3,064,321,000.00	3,064,321,000.00	(3,064,321,000.00)	
21010003	Consolidated Allowances	1,101,740.00		1,101,740.00				-	-	1,101,740.00	0%
21010003	Consolidated Allowances	64,999,540.00		64,999,540.00				-	-	64,999,540.00	0%
21010003	Consolidated Allowances	21,609,200.00		21,609,200.00				-	-	21,609,200.00	0%
21010006	Domestic Servant	9,692,260.00		9,692,260.00				-	-	9,692,260.00	0%
21010006	Domestic Servant	13,398,130.00		13,398,130.00				-	-	13,398,130.00	0%
21010017	Clinical Allowance	3,621,260.00		3,621,260.00				-	-	3,621,260.00	0%
21010001	Basic Salaries	86,165,330.00		86,165,330.00				-	-	86,165,330.00	0%
21010019	Call Duty Allowance	3,868,780.00		3,868,780.00				-	-	3,868,780.00	0%
21010019	Call Duty Allowance	2,159,730.00		2,159,730.00				-	-	2,159,730.00	0%
21010001	Basic Salaries	92,094,680.00		92,094,680.00				-	-	92,094,680.00	0%
21010015	Journal / Research Allowance	8,066,370.00		8,066,370.00				-	-	8,066,370.00	0%
21010015	Journal / Research Allowance	1,298,800.00		1,298,800.00				-	-	1,298,800.00	0%
21010002	Overtime Payment	389,220.00		389,220.00				-	-	389,220.00	0%
21010002	Overtime Payment	452,230.00		452,230.00				-	-	452,230.00	0%
21010002	Overtime Payment	21,370.00		21,370.00				-	-	21,370.00	0%
21010019	Call Duty Allowance	165,993,360.00		165,993,360.00				-	-	165,993,360.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	3RD QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					JULY	AUGUST	SEPTEMBER	TOTAL			
					D	E	F	G =D+E+F			
A	B	C =A+B	D	E	F	G =D+E+F	H=C-G	I=C-H	J =H/C*100		
21010003	Consolidated Allowances	69,227,430.00		69,227,430.00				-	-	69,227,430.00	0%
21010003	Consolidated Allowances	114,605,120.00		114,605,120.00				-	-	114,605,120.00	0%
21010006	Domestic Servant	2,280,530.00		2,280,530.00				-	-	2,280,530.00	0%
21010006	Domestic Servant	5,131,190.00		5,131,190.00				-	-	5,131,190.00	0%
21010012	Hazard Allowance	252,000.00		252,000.00				-	-	252,000.00	0%
21010008	Inducement	185,800.00		185,800.00				-	-	185,800.00	0%
21010012	Hazard Allowance	12,836,360.00		12,836,360.00				-	-	12,836,360.00	0%
21010018	Shift Duty Allowance	20,798,350.00		20,798,350.00				-	-	20,798,350.00	0%
21010012	Hazard Allowance	6,091,320.00		6,091,320.00				-	-	6,091,320.00	0%
21010001	Basic Salaries	28,024,490.00		28,024,490.00				-	-	28,024,490.00	0%
21010013	Outfit Allowance	1,860,000.00		1,860,000.00				-	-	1,860,000.00	0%
21010013	Uniform Allowance	240,000.00		240,000.00				-	-	240,000.00	0%
21010026	Corpers Allowance	60,000,000.00		60,000,000.00				-	-	60,000,000.00	0%
21010015	Journal / Research Allowance	80,000.00		80,000.00				-	-	80,000.00	0%
21010015	Journal / Research Allowance	86,400.00		86,400.00				-	-	86,400.00	0%
21010002	Overtime Payment	60,450.00		60,450.00				-	-	60,450.00	0%
21010002	Overtime Payment	384,290.00		384,290.00				-	-	384,290.00	0%
21010002	Overtime Payment	21,370.00		21,370.00				-	-	21,370.00	0%
21010003	Consolidated Allowances	52,608,560.00		52,608,560.00				-	-	52,608,560.00	0%
21010017	Clinical Allowance	1,450,760.00		1,450,760.00				-	-	1,450,760.00	0%
21010005	Non - Accident Bonus	12,500.00		12,500.00				-	-	12,500.00	0%
21010017	Clinical Allowance	1,383,270.00		1,383,270.00				-	-	1,383,270.00	0%
21010012	Hazard Allowance	504,000.00		504,000.00				-	-	504,000.00	0%
21010006	Domestic Servant	15,108,550.00		15,108,550.00				-	-	15,108,550.00	0%
21010012	Hazard Allowance	4,586,000.00		4,586,000.00				-	-	4,586,000.00	0%
21010008	Inducement	116,160.00		116,160.00				-	-	116,160.00	0%
21010001	Basic Salaries	10,550,840.00		10,550,840.00				-	-	10,550,840.00	0%
21010013	Uniform Allowance	160,000.00		160,000.00				-	-	160,000.00	0%
21010001	Basic Salaries	29,221,410.00		29,221,410.00				-	-	29,221,410.00	0%
21010013	Uniform Allowance	2,308,600.00		2,308,600.00				-	-	2,308,600.00	0%
21010013	Uniform Allowance	2,320,000.00		2,320,000.00				-	-	2,320,000.00	0%
21010002	Overtime Payment	451,830.00		451,830.00				-	-	451,830.00	0%
21010002	Overtime Payment	94,590.00		94,590.00				-	-	94,590.00	0%
21010003	Consolidated Allowances	4,313,050.00		4,313,050.00				-	-	4,313,050.00	0%
21010003	Consolidated Allowances	7,861,540.00		7,861,540.00				-	-	7,861,540.00	0%
21010003	Consolidated Allowances	21,313,970.00		21,313,970.00				-	-	21,313,970.00	0%
21010005	Non - Accident Bonus	42,500.00		42,500.00				-	-	42,500.00	0%
21010006	Domestic Servant	2,850,680.00		2,850,680.00				-	-	2,850,680.00	0%
21010001	Basic Salaries	5,617,310.00		5,617,310.00				-	-	5,617,310.00	0%
21010001	Basic Salaries	1,677,970.00		1,677,970.00				-	-	1,677,970.00	0%
21010001	Basic Salaries	94,205,900.00		94,205,900.00				-	-	94,205,900.00	0%
21010019	Call Duty Allowance	8,310,090.00		8,310,090.00				-	-	8,310,090.00	0%
21010001	Basic Salaries	155,769,210.00		155,769,210.00				-	-	155,769,210.00	0%
21010015	Journal / Research Allowance	658,800.00		658,800.00				-	-	658,800.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	3RD QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					JULY	AUGUST	SEPTEMBER	TOTAL			
					A	B	C =A+B	D			
21010002	Overtime Payment	21,370.00		21,370.00				-	-	21,370.00	0%
21010005	Non - Accident Bonus	5,000.00		5,000.00				-	-	5,000.00	0%
21010005	Non - Accident Bonus	15,000.00		15,000.00				-	-	15,000.00	0%
21010018	Shift Duty Allowance	29,613,090.00		29,613,090.00				-	-	29,613,090.00	0%
21010018	Shift Duty Allowance	511,850.00		511,850.00				-	-	511,850.00	0%
21010018	Shift Duty Allowance	25,020,030.00		25,020,030.00				-	-	25,020,030.00	0%
21010004	Annual Leave Grant	561,730.00		561,730.00				-	-	561,730.00	0%
21010004	Annual Leave Grant	167,800.00		167,800.00				-	-	167,800.00	0%
21010004	Annual Leave Grant	8,616,530.00		8,616,530.00				-	-	8,616,530.00	0%
21010004	Annual Leave Grant	1,055,080.00		1,055,080.00				-	-	1,055,080.00	0%
21010004	Annual Leave Grant	2,802,450.00		2,802,450.00				-	-	2,802,450.00	0%
21010004	Annual Leave Grant	9,420,590.00		9,420,590.00				-	-	9,420,590.00	0%
21010004	Annual Leave Grant	2,922,140.00		2,922,140.00				-	-	2,922,140.00	0%
21010004	Annual Leave Grant	15,576,920.00		15,576,920.00				-	-	15,576,920.00	0%
21010004	Annual Leave Grant	9,209,470.00		9,209,470.00				-	-	9,209,470.00	0%
21010011	Responsibility Allowance	113,750.00		113,750.00				-	-	113,750.00	0%
21010044	Rural Posting	1,120,900.00		1,120,900.00				-	-	1,120,900.00	0%
21010044	Rural Posting	533,640.00		533,640.00				-	-	533,640.00	0%
21010003	Consolidated Allowances	81,393,170.00		81,393,170.00				-	-	81,393,170.00	0%
21010003	Consolidated Allowances	101,417,090.00		101,417,090.00				-	-	101,417,090.00	0%
21010006	Domestic Servant	285,070.00		285,070.00				-	-	285,070.00	0%
21010044	Rural Posting	8,637,020.00		8,637,020.00				-	-	8,637,020.00	0%
21010012	Hazard Allowance	170,711,330.00		170,711,330.00				-	-	170,711,330.00	0%
21010006	Domestic Servant	7,126,690.00		7,126,690.00				-	-	7,126,690.00	0%
21010019	Call Duty Allowance	425,947,600.00		425,947,600.00				-	-	425,947,600.00	0%
21010001	Basic Salaries	127,708,170.00		127,708,170.00				-	-	127,708,170.00	0%
21010001	Basic Salaries	962,710.00		962,710.00				-	-	962,710.00	0%
21010015	Journal / Research Allowance	11,200,000.00		11,200,000.00				-	-	11,200,000.00	0%
21010015	Journal / Research Allowance	13,618,800.00		13,618,800.00				-	-	13,618,800.00	0%
21010006	Domestic Servant	59,008,750.00		59,008,750.00				-	-	59,008,750.00	0%
21010012	Hazard Allowance	11,424,000.00		11,424,000.00				-	-	11,424,000.00	0%
21010018	Shift Duty Allowance	57,339,100.00		57,339,100.00				-	-	57,339,100.00	0%
21010003	Consolidated Allowances	691,110.00		691,110.00				-	-	691,110.00	0%
21010003	Consolidated Allowances	21,323,340.00		21,323,340.00				-	-	21,323,340.00	0%
21010003	Consolidated Allowances	751,328,420.00		751,328,420.00				-	-	751,328,420.00	0%
21010001	Basic Salaries	27,913,860.00		27,913,860.00				-	-	27,913,860.00	0%
21010001	Basic Salaries	98,194,430.00		98,194,430.00				-	-	98,194,430.00	0%
21010001	Basic Salaries	492,530,010.00		492,530,010.00				-	-	492,530,010.00	0%
21010013	Uniform Allowance	15,500,000.00		15,500,000.00				-	-	15,500,000.00	0%
21010013	Uniform Allowance	27,460,000.00		27,460,000.00				-	-	27,460,000.00	0%
21010019	Call Duty Allowance	585,840,330.00		585,840,330.00				-	-	585,840,330.00	0%
21010001	Basic Salaries	1,502,550.00		1,502,550.00				-	-	1,502,550.00	0%
21010015	Journal / Research Allowance	2,937,600.00		2,937,600.00				-	-	2,937,600.00	0%
21010003	Consolidated Allowances	78,106,280.00		78,106,280.00				-	-	78,106,280.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	3RD QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					JULY	AUGUST	SEPTEMBER	TOTAL			
					D	E	F	G =D+E+F			
A	B	C =A+B	D	E	F	G =D+E+F	H=C-G	I=C-H	J =H/C*100		
21010003	Consolidated Allowances	428,409,010.00		428,409,010.00				-	-	428,409,010.00	0%
21010005	Non - Accident Bonus	35,000.00		35,000.00				-	-	35,000.00	0%
21010006	Domestic Servant	855,200.00		855,200.00				-	-	855,200.00	0%
21010018	Shift Duty Allowance	53,064,370.00		53,064,370.00				-	-	53,064,370.00	0%
21010017	Clinical Allowance	119,701,900.00		119,701,900.00				-	-	119,701,900.00	0%
21010018	Shift Duty Allowance	220,000,000.00		220,000,000.00				-	-	220,000,000.00	0%
21010006	Domestic Servant	4,561,060.00		4,561,060.00				-	-	4,561,060.00	0%
21010012	Hazard Allowance	57,624,000.00		57,624,000.00				-	-	57,624,000.00	0%
21010018	Shift Duty Allowance	288,767,420.00		288,767,420.00				-	-	288,767,420.00	0%
21010044	Rural Posting	18,710,580.00		18,710,580.00				-	-	18,710,580.00	0%
21010001	Basic Salaries	106,470,030.00		106,470,030.00				-	-	106,470,030.00	0%
21010001	Basic Salaries	1,010,975,000.00		1,010,975,000.00				-	-	1,010,975,000.00	0%
21010019	Call Duty Allowance	48,389,660.00		48,389,660.00				-	-	48,389,660.00	0%
21010015	Journal / Research Allowance	2,872,800.00		2,872,800.00				-	-	2,872,800.00	0%
21010002	Overtime Payment	3,237,500.00		3,237,500.00				-	-	3,237,500.00	0%
21010003	Consolidated Allowances	1,450,860.00		1,450,860.00				-	-	1,450,860.00	0%
21010011	Responsibility Allowance	79,330,000.00		79,330,000.00				-	-	79,330,000.00	0%
21010008	Inducement	4,000,500.00		4,000,500.00				-	-	4,000,500.00	0%
21010012	Hazard Allowance	11,172,000.00		11,172,000.00				-	-	11,172,000.00	0%
21010013	Uniform Allowance	5,320,000.00		5,320,000.00				-	-	5,320,000.00	0%
21010013	Uniform Allowance	5,440,000.00		5,440,000.00				-	-	5,440,000.00	0%
21010002	Overtime Payment	44,400,000.00		44,400,000.00				-	-	44,400,000.00	0%
21010001	Basic Salaries	101,998,670.00		101,998,670.00				-	-	101,998,670.00	0%
21010002	Overtime Payment	37,000.00		37,000.00				-	-	37,000.00	0%
21010002	Overtime Payment	18,500.00		18,500.00				-	-	18,500.00	0%
21010003	Consolidated Allowances	75,613,040.00		75,613,040.00				-	-	75,613,040.00	0%
21010005	Non - Accident Bonus	2,500.00		2,500.00				-	-	2,500.00	0%
21010005	Non - Accident Bonus	2,500.00		2,500.00				-	-	2,500.00	0%
21010006	Domestic Servant	2,280,700.00		2,280,700.00				-	-	2,280,700.00	0%
21010008	Inducement	7,086,000.00		7,086,000.00				-	-	7,086,000.00	0%
21010008	Inducement	138,000.00		138,000.00				-	-	138,000.00	0%
21010044	Rural Posting	21,394,850.00		21,394,850.00				-	-	21,394,850.00	0%
21010044	Rural Posting	65,301,120.00		65,301,120.00				-	-	65,301,120.00	0%
21010044	Rural Posting	4,271,120.00		4,271,120.00				-	-	4,271,120.00	0%
21010019	Call Duty Allowance	20,517,660.00		20,517,660.00				-	-	20,517,660.00	0%
21010018	Shift Duty Allowance	25,622,560.00		25,622,560.00				-	-	25,622,560.00	0%
21010015	Journal / Research Allowance	734,400.00		734,400.00				-	-	734,400.00	0%
21010013	Uniform Allowance	3,640,000.00		3,640,000.00				-	-	3,640,000.00	0%
21010012	Hazard Allowance	7,644,000.00		7,644,000.00				-	-	7,644,000.00	0%
21010026	Corpers Allowance	3,600,000.00		3,600,000.00				-	-	3,600,000.00	0%
21010030	Special Allowance	79,330,000.00		79,330,000.00				-	-	79,330,000.00	0%
21010065	Sitting Allowance	564,000.00		564,000.00				-	-	564,000.00	0%
21010076	Board Members	5,520,000.00		5,520,000.00				-	-	5,520,000.00	0%
21010079	Arrears of Wardrobe	326,840.00		326,840.00				-	-	326,840.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	3RD QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					JULY	AUGUST	SEPTEMBER	TOTAL			
		A	B	C =A+B	D	E	F	G =D+E+F	H=C-G	I=C-H	J =H/C*100
21010004	Annual Leave Grant	194,669,800.00		194,669,800.00				-	-	194,669,800.00	0%
33010110	Monthly Business/Entrepreneurship clinic	12,000,000.00	0.00	12,000,000.00	0.00			-	-	12,000,000.00	0%
32020202	Opening, grading and stabilization of specific approved roads	200,000,000.00	0.00	200,000,000.00	0.00			-	-	200,000,000.00	0%
32020202	Grading of Roads, Patching of Potholes on roads across the state	500,000,000.00	(200,000,000.00)	300,000,000.00	0.00			-	-	300,000,000.00	0%
33010121	Provision for Margin for Increased Cost (Covid 19 Special Intervention Fund and Others)	6,025,115,880.00	(1,168,761,350.00)	4,856,354,530.00	81,500,000.00			81,500,000.00	81,500,000.00	4,774,854,530.00	2%
22021177	Green Brigade(AKS Environmental Protection and Waste Management Agency)	1,500,000,000.00	0.00	1,500,000,000.00	0.00			-	-	1,500,000,000.00	0%
22021170	Margin for Increased Cost / Emergency Provision (Subvention)	7,440,000,000.00	3,824,380,000.00	11,264,380,000.00	568,820,000.00	137,250,000.00	100,110,000.00	806,180,000.00	806,180,000.00	10,458,200,000.00	7%
22021021	Fumigation of the entire State against COVID 19	0.00	600,000,000.00	600,000,000.00	20,000,000.00			20,000,000.00	20,000,000.00	580,000,000.00	3%
32010302	Purchase and distribution of 31 No. Palm –oil processing mills	11,000,000.00	0.00	11,000,000.00	0.00			-	-	11,000,000.00	0%
32010302	Purchase and distribution of 31 No. Cassava processing mills	9,000,000.00	0.00	9,000,000.00	0.00			-	-	9,000,000.00	0%
32010302	Purchase and distribution of 16 No. Emel Industrial Sewing machines	2,189,660.00	0.00	2,189,660.00	0.00			-	-	2,189,660.00	0%
32010501	Purchase of 16 No. Computer sets	8,360,000.00	0.00	8,360,000.00	0.00			-	-	8,360,000.00	0%
32010302	Provision of 16 No.Welding/ Metal fabrication equipment	6,242,400.00	0.00	6,242,400.00	0.00			-	-	6,242,400.00	0%
32010302	Purchase and distribution of 16No. 6.5KVA Generating set	3,069,660.00	0.00	3,069,660.00	0.00			-	-	3,069,660.00	0%
33010109	Provision of 16 No. Industrial Gas Stand (12.5kg) Gas Cylinder	1,600,640.00	0.00	1,600,640.00	0.00			-	-	1,600,640.00	0%
32010302	Provision of 31No. Battery Charging Machines	884,800.00	0.00	884,800.00	0.00			-	-	884,800.00	0%
32010302	Purchase and distribution of 16No. Manual Weaving Machines	989,660.00	0.00	989,660.00	0.00			-	-	989,660.00	0%
32010302	Provision of 16No. Plumbing / Pipe Fitting Machines	2,904,000.00	0.00	2,904,000.00	0.00			-	-	2,904,000.00	0%
32010522	Purchase of Industrial mixer/ Deep Freezer	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010522	Purchase of 16 No. Industrial Gas Oven	3,400,000.00	0.00	3,400,000.00	0.00			-	-	3,400,000.00	0%
32010522	Purchase of 16 No. Mould for Soap making	314,000.00	0.00	314,000.00	0.00			-	-	314,000.00	0%
32010522	Purchase of 16No. Medium Drum for Soap making	402,000.00	0.00	402,000.00	0.00			-	-	402,000.00	0%
32010522	Purchase of 16No. Soap Bar for Soap making	213,200.00	0.00	213,200.00	0.00			-	-	213,200.00	0%
32010522	Purchase of 16No. Hydrometer for Soap making	122,000.00	0.00	122,000.00	0.00			-	-	122,000.00	0%
32010522	Purchase of 16No. set of stove (12.5kg) gas cylinder for Soap making	1,551,400.00	0.00	1,551,400.00	0.00			-	-	1,551,400.00	0%
32010522	Provision of 16 No. Industrial Electric Iron	256,320.00	0.00	256,320.00	0.00			-	-	256,320.00	0%
33010109	Training for Managers of Poverty Alleviation Programmes in furthering social protection activities with innovative practical methods	10,000,000.00	(5,000,000.00)	5,000,000.00	0.00			-	-	5,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	3RD QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					JULY	AUGUST	SEPTEMBER	TOTAL			
					A	B	C =A+B	D			
33010109	Financial Assistance to facilitate establishment of small/medium scale Businesses/Rent	5,270,000.00	0.00	5,270,000.00	0.00			-	-	5,270,000.00	0%
21010000	Akwa Ibom State Primary Healthcare Development Agency (Personnel Cost)	145,604,660.00	0.00	145,604,660.00	0.00			-	-	145,604,660.00	0%
33010113	Baseline Survey/Needs Assessment and Digital Health Map	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010121	Implementation of Health Insurance for 6-12 years old pupils in public primary Schools Programme	66,185,000.00	(16,185,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
33010115	Saving one Million Lives (SOML) Project	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010115	Nutrition Programme	20,000,000.00	0.00	20,000,000.00	0.00			-	-	20,000,000.00	0%
33010115	Infants under five and pregnant women / maternal and child Health Services	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010115	Diseases Prevention and Control	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010115	Eye Health Care Services	2,000,000.00	0.00	2,000,000.00	0.00			-	-	2,000,000.00	0%
33010115	HIV / AIDS Programme	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010110	Community Outreaches, Education & Promotion	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010115	Emergency interventions in Maternal Child Health (MCH)	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010110	Midwife Services Scheme / Traditional Birth Attendants	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
	Volunteer Health Workers (VHW for PHC	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010115	Prevention of Mother to Child Transmission (PMTCT) of HIV/AIDs Interaction in PHC s and Communities	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010115	Integrated Management of Childhood Illness (IMCI) Program	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010115	Family Planning Services	2,000,000.00	0.00	2,000,000.00	0.00			-	-	2,000,000.00	0%
33010115	Sexual and Reproductive Health Program	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010115	Safe Motherhood Activities	2,000,000.00	0.00	2,000,000.00	0.00			-	-	2,000,000.00	0%
33010115	Tuberculosis /Leprosy Prevention and Control	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010115	Provision for Survey of Non-Communicable Diseases	2,000,000.00	0.00	2,000,000.00	0.00			-	-	2,000,000.00	0%
32010212	Provision for Mobile Health Diagnostic Services and Delivery Kios	20,000,000.00	0.00	20,000,000.00	0.00			-	-	20,000,000.00	0%
32010208	Rural water for Onna LGA - Awa Iman water project (24m 3/day litres/day): solar powered mini water works/Treatment plant/reticulation/elevated tank	9,500,000.00	0.00	9,500,000.00	0.00			-	-	9,500,000.00	0%
32010208	Rural water for Urue Offong/Oruko LGA - Solar power mini water works/treatment plant/Reticulation/elevation tank	8,050,000.00	0.00	8,050,000.00	0.00			-	-	8,050,000.00	0%
32010208	Rural water for Ibesikpo Asutan LGA - Ikot Nko water project (12m 3/day litres/day) : Solar power mini water works/treatment plant/ reticulation/ elevation tank	8,050,000.00	(3,050,000.00)	5,000,000.00	0.00			-	-	5,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					JULY	AUGUST	SEPTEMBER	TOTAL			
					A	B	C =A+B	D			
32010208	Rural water for Itu LGA - Ikot Ebor Itam water project (12m 3/day litres/day) : Solar power mini water works/treatment plant/ reticulation/ elevation tank	9,100,000.00	(4,100,000.00)	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010208	Rural water for Ikono LGA - Mbiafun Nkwono water project (12m 3/day litres/day) : Solar power mini water works/treatment plant/ reticulation/ elevation tank	9,200,000.00	0.00	9,200,000.00	0.00			-	-	9,200,000.00	0%
32010208	Provision of 1No Mini Water Scheme in Uruk Ata in Etim Ekpo LGA	5,600,000.00	(2,600,000.00)	3,000,000.00	0.00			-	-	3,000,000.00	0%
32020208	Rehabilitation of abandoned Mini-water Scheme in Etinan Institute	2,300,000.00	(300,000.00)	2,000,000.00	0.00			-	-	2,000,000.00	0%
32020208	Rehabilitation of abandoned Mini-Water Scheme in Okop Ndua Erong in Ibesikpo Asutan LGA	2,300,000.00	(300,000.00)	2,000,000.00	0.00			-	-	2,000,000.00	0%
32020208	Rehabilitation of abandoned Mini-Water Scheme in Offi, Okobo LGA	2,300,000.00	(300,000.00)	2,000,000.00	0.00			-	-	2,000,000.00	0%
32020208	Rehabilitation of abandoned Mini-Water Scheme in Nkek in Ukanafun LGA	2,300,000.00	(300,000.00)	2,000,000.00	0.00			-	-	2,000,000.00	0%
32020208	Rehabilitation of abandoned Mini-Water Scheme in Ikot Edo in Ibiiono Ibom LGA	2,300,000.00	(300,000.00)	2,000,000.00	0.00			-	-	2,000,000.00	0%
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Anai Okpo, Urue Offong Oruko LGA	4,000,000.00	(1,000,000.00)	3,000,000.00	0.00			-	-	3,000,000.00	0%
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Esa Ekpo, Mkpato Enin LGA	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00			-	-	1,500,000.00	0%
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Afia Nsit Urua Nko, Nsit Ibom LGA	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00			-	-	1,500,000.00	0%
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Ikot Ebor Itam, Itu LGA	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00			-	-	1,500,000.00	0%
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Edem Idim, Ukanafun LGA	4,000,000.00	(1,000,000.00)	3,000,000.00	0.00			-	-	3,000,000.00	0%
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Atia Oloro, Abak LGA	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00			-	-	1,500,000.00	0%
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Ubiafun Nkwono, Ikono LGA	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00			-	-	1,500,000.00	0%
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Idung Asang, Esit Eket LGA	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00			-	-	1,500,000.00	0%
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Onuk Ukana, Essien Udim LGA	3,500,000.00	(1,500,000.00)	2,000,000.00	0.00			-	-	2,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					JULY	AUGUST	SEPTEMBER	TOTAL			
					A	B	C =A+B	D			
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Ikot Ibiok, Eket LGA	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00			-	-	1,500,000.00	0%
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male and female) in Ukpenekang, Ibeno LGA	5,000,000.00	(2,500,000.00)	2,500,000.00	0.00			-	-	2,500,000.00	0%
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ikot Idem Udo, Mkpato Enin LGA	4,000,000.00	(1,000,000.00)	3,000,000.00	0.00			-	-	3,000,000.00	0%
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Nkek, Ukanafun LGA	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00			-	-	1,500,000.00	0%
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Omum Unyam and Iwukem, Etim Ekpo LGA	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00			-	-	1,500,000.00	0%
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ikot Onono, Ika LGA	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00			-	-	1,500,000.00	0%
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Uruk Ata, Etim Ekpo LGA	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00			-	-	1,500,000.00	0%
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ibiakpan, Abak LGA	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00			-	-	1,500,000.00	0%
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Etinan Motor Park, Etinan LGA	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00			-	-	1,500,000.00	0%
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Okop Ndua Erong, Ibesikpo Asutan LGA	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00			-	-	1,500,000.00	0%
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ibaka Beach Market, Mbo LGA	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00			-	-	1,500,000.00	0%
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ukpenekang, Ibeno LGA	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00			-	-	1,500,000.00	0%
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ikot Abasi, Eket LGA	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00			-	-	1,500,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
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					JULY	AUGUST	SEPTEMBER	TOTAL			
					A	B	C =A+B	D			
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ikot Odiong, Eket LGA	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00			-	-	1,500,000.00	0%
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Oron Market, Oron LGA	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00			-	-	1,500,000.00	0%
32020209	Construction of 2 No. Sanitation Facilities in Public places in Onna LGA through PPP	5,500,000.00	(500,000.00)	5,000,000.00	0.00			-	-	5,000,000.00	0%
32020209	Construction of 2 No. Sanitation Facilities in Public places in Urue Offong/Oruko LGA through PPP	5,500,000.00	(500,000.00)	5,000,000.00	0.00			-	-	5,000,000.00	0%
32020209	Construction of 2 No. Sanitation Facilities in Public places in Mkpai Enin LGA through PPP	5,500,000.00	(500,000.00)	5,000,000.00	0.00			-	-	5,000,000.00	0%
32020209	Construction of 2 No. Sanitation Facilities in Public places in Ibesikpo Asutan LGA through PPP	5,500,000.00	(500,000.00)	5,000,000.00	0.00			-	-	5,000,000.00	0%
32020209	Construction of 2 No. Sanitation Facilities in Public places in Ukanafun LGA through PPP	5,500,000.00	(500,000.00)	5,000,000.00	0.00			-	-	5,000,000.00	0%
32020209	Persons living in Onna LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	(250,000.00)	1,000,000.00	0.00			-	-	1,000,000.00	0%
32020209	Persons living in Urue Offong/Oruko LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	(250,000.00)	1,000,000.00	0.00			-	-	1,000,000.00	0%
32020209	Persons living in Mkat Enin LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	(250,000.00)	1,000,000.00	0.00			-	-	1,000,000.00	0%
32020209	Persons living in Ibesikpo Asutan LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	(250,000.00)	1,000,000.00	0.00			-	-	1,000,000.00	0%
32020209	Persons living in Nsit Ibom LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	(250,000.00)	1,000,000.00	0.00			-	-	1,000,000.00	0%
32020209	Persons living in Itu LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	(250,000.00)	1,000,000.00	0.00			-	-	1,000,000.00	0%
32020209	Persons living in Ukanafun LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	(250,000.00)	1,000,000.00	0.00			-	-	1,000,000.00	0%
32020209	Persons living in Abak LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	(250,000.00)	1,000,000.00	0.00			-	-	1,000,000.00	0%
32010208	Purchase and installation of Automated water meters	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010208	Rehabilitation of urban water schemes in the state	30,000,000.00	(15,000,000.00)	15,000,000.00	0.00			-	-	15,000,000.00	0%
32010208	Rehabilitation of Head works for provision of safe water to populace	20,200,000.00	(10,000,000.00)	10,200,000.00	0.00			-	-	10,200,000.00	0%
32010208	Pipeline Reticulation	109,000,000.00	(60,000,000.00)	49,000,000.00	0.00			-	-	49,000,000.00	0%
33010109	Securing Licence for innovative cooperative products	1,000,000.00	0.00	1,000,000.00	0.00			-	-	1,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					JULY	AUGUST	SEPTEMBER	TOTAL			
					A	B	C =A+B	D			
33010110	Sensitization/ mobilization of cooperatives	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010111	Capacity building/Training for Cooperatives	3,100,000.00	0.00	3,100,000.00	0.00			-	-	3,100,000.00	0%
33010110	Exhibition of Cooperative Products	4,000,000.00	0.00	4,000,000.00	0.00			-	-	4,000,000.00	0%
33010110	Equipment Support Scheme to Coops : Distribution of Nets, Fishing Gears to fishing cooperatives	10,000,000.00	(5,000,000.00)	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010110	Documentation/Inspection, Monitoring and Evaluation of Cooperative societies/produce, dealers in AKS	4,000,000.00	0.00	4,000,000.00	0.00			-	-	4,000,000.00	0%
33010111	Annual Audit & Supervision of Cooperatives	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010109	Attendance at National Community Development Directors Council	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010110	Community Development Day Celebration	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010601	Provision of Equipment and Furniture/Reference Books in Bureau of Rural Development and Cooperative Library	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010109	Attendance at National Council on Cooperative	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010109	Training of Community Development Officers and other staff for effective service delivery.	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32020101	Reactivation of the existing Community Development Resource Centre, Uyo.	4,000,000.00	0.00	4,000,000.00	0.00			-	-	4,000,000.00	0%
33010110	Celebration of Annual UN Cooperative Day/Cooperative week	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010113	Printing of Cooperative and Community Development Certificate and other Statutory Instruments	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010501	Purchase of office equipment/furniture for Hqtrs/Area offices	10,000,000.00	(5,000,000.00)	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010113	Baseline Needs Assessment/Survey of Rural Communities.	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010114	Provision of Internet/payment for subscription	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
32010207	Electrification in Ikot Obio Ikpa, Abak L.G.A	28,000,000.00	(10,000,000.00)	18,000,000.00	0.00			-	-	18,000,000.00	0%
32010207	Electrification of Akpabom-Mkpaeto, Onna LGA	14,000,000.00	(4,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
32010207	Provision of Electrification in parts of Ediene Atai Ikono LGA	27,900,000.00	(10,000,000.00)	17,900,000.00	0.00			-	-	17,900,000.00	0%
32010207	Electrification Projects in Ikot Akpan Ibesit, Oruk Anan LGA	30,000,000.00	(15,000,000.00)	15,000,000.00	0.00			-	-	15,000,000.00	0%
32010207	Provision of Transformer sub-station in Uya Oro, Oron LGA	15,000,000.00	(5,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
32010207	Electrification in Esa Obong, Etim Ekpo LGA	20,000,000.00	(10,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
32020202	Rehabilitation of HT Network along Ikot Edor- Ikot Iko Ibon Road, Onna LGA	15,000,000.00	(5,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
32010207	Electrification of other Rural Communities	200,000,000.00	(150,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					JULY	AUGUST	SEPTEMBER	TOTAL			
		A	B	C =A+B	D	E	F	G =D+E+F	H=C-G	I=C-H	J =H/C*100
32010202	Grading of 6km Farm / Feeder Roads in Uruk Uso Road in Abak LGA	6,000,000.00	0.00	6,000,000.00	0.00			-	-	6,000,000.00	0%
32010202	Grading of 4.8km Afaha Ediene/Usouok Ediene Access Road, Ikono LGA	6,000,000.00	0.00	6,000,000.00	0.00			-	-	6,000,000.00	0%
32010202	Grading of 5.2km Oruk Akai Ati Akai Owu-Ubokpu Access Road, Mbo LGA	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010202	Grading of 5.2km Ikot Akpabin-Ikot Ikan-Ikot Akpasia Access Road, Ibesikpo Asutan LGA	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010202	Grading of 4.1km Ikot Nkor-Ikot Edeghe-Ikot Akpakpan Nsit Atai LGA	6,000,000.00	0.00	6,000,000.00	0.00			-	-	6,000,000.00	0%
32010202	Grading of 8km Ukpom Ibakeshi-Nkwot Ekpene Inuen Access Road, Ikono LGA	7,000,000.00	0.00	7,000,000.00	0.00			-	-	7,000,000.00	0%
32010202	Tarring of Ikot UdoObioku Slippery Hill in Ibiono Ibom LGA	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010202	Tarring of Idim Ibom Ikot Obong - Mirya Slippery Hill in Oruk Anam L.G.A	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010202	Tarring of Ebighi Anwa Slippery Hill in Okobo L.G.A	4,000,000.00	0.00	4,000,000.00	0.00			-	-	4,000,000.00	0%
32010202	Grading of 5Km farm feeder road in Ikot Etuk Udo/Usung Atiat road-linking Ikot Okoro to Ikot Ekpene road, Abak LGA	6,000,000.00	0.00	6,000,000.00	0.00			-	-	6,000,000.00	0%
32010202	Grading of 4.2km Ekpenyong-Nto Obo Akapn-Awa Nto Ubia, Essien Udim LGA	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010202	Grading of 5Km farm feeder road in Eriam Uruk Obong, Afaha Obong in Abak LGA	6,000,000.00	0.00	6,000,000.00	0.00			-	-	6,000,000.00	0%
32010202	Grading of 4.2km Okuko-Ibotong Access Road in Urue Offong/Oruko LGA	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010202	Tarring of Abat-Ikot Akpatek-Odio slippery hill in Onna L.G.A	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32020202	Rehabilitation of Collapsed Bailey Bridge at Ekim-minya in Ibiaku, Mkpai Enin LGA	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32020305	Maintenance of Circuit breakers at the main switch yard, central Generator, 10 No. 500KVA Transformers and purchase of Diesel and Engine Oil.	60,000,000.00	(25,000,000.00)	35,000,000.00	0.00			-	-	35,000,000.00	0%
33010111	Monitoring of projects handled by the Bureau, writing of reports and community anti- vandalized sensitization campaign.	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
32010104	Construction of Cold Room in Ibena LGA	34,000,000.00	(21,000,000.00)	13,000,000.00	0.00			-	-	13,000,000.00	0%
32010104	Construction of Cold Room in Itu, Itu LGA	33,000,000.00	(15,000,000.00)	18,000,000.00	0.00			-	-	18,000,000.00	0%
32010104	Construction of Cold Room in Oron, Oron LGA	34,000,000.00	(20,000,000.00)	14,000,000.00	0.00			-	-	14,000,000.00	0%
32010501	Provision of 2Nos. Computer system with Printers/Accessories (Desktop)	600,000.00	0.00	600,000.00	0.00			-	-	600,000.00	0%
32010501	Provision of 2Nos. Laptop Computer	400,000.00	0.00	400,000.00	0.00			-	-	400,000.00	0%
33010114	Provision of Internet Facilities	2,000,000.00	0.00	2,000,000.00	0.00			-	-	2,000,000.00	0%
33010114	Development of Data Base	1,000,000.00	0.00	1,000,000.00	0.00			-	-	1,000,000.00	0%
32010601	Furnishing of Data Bank Room	1,000,000.00	0.00	1,000,000.00	0.00			-	-	1,000,000.00	0%
33010121	Mini AKES Industrial Park	400,000,000.00	(300,000,000.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	3RD QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
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					A	B	C =A+B	D			
33010121	Facilitation of 26 No. Constituency Development projects in the 26 state constituencies of AKS	1,513,000,000.00	(513,000,000.00)	1,000,000,000.00	0.00			-	-	1,000,000,000.00	0%
33010121	Implementation of Govt. Special Development Project	3,060,000,000.00	(2,060,000,000.00)	1,000,000,000.00	0.00			-	-	1,000,000,000.00	0%
32020206	State Security Services Expenses	12,000,000,000.00	(4,000,000,000.00)	8,000,000,000.00	77,101,000.00		14,000,000.00	91,101,000.00	91,101,000.00	7,908,899,000.00	1%
33010121	NEPAD/APRM Review Mechanism	20,000,000.00	(10,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010110	World poverty day celebration	20,000,000.00	(10,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
32020206	Purchase/Installation/ Maintenance of security equipment /devices at strategic locations and buildings for surveillance tracking. Intelligence gathering for mitigation of crimes. Special security vehicles.	3,000,000,000.00	(1,500,000,000.00)	1,500,000,000.00	0.00			-	-	1,500,000,000.00	0%
32010212	Medical/Clinic Equipment	75,000,000.00	(25,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
21010001	Hospital Management Board (Personnel Cost)	50,000,000.00	550,000,000.00	600,000,000.00	0.00			-	-	600,000,000.00	0%
32020212	Routine maintenance & refurbishing of medical facilities in all Hospitals and evacuation of filled septic tanks, replacement of faulty electrical appliances, etc	30,000,000.00	0.00	30,000,000.00	0.00			-	-	30,000,000.00	0%
32020212	To Repair/Replace broken down and obsolete hospital equipment in 6 No. hospitals in the State	70,000,000.00	(20,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010512	Provision of fire extinguishers in Secondary Health Institutions	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
32010305	Purchase of 3 No. 40KVA generating sets to 3 Secondary Health Institutions (G/H) Ukpom, Abak, Comp. Health Centre, Awa, Comp. Health Centre, Ekpene Obo.	17,000,000.00	0.00	17,000,000.00	0.00			-	-	17,000,000.00	0%
33010116	Supply of adequate number of syringes, Disinfectants, Needles and other consumables at all times to 42 Govt. hospitals	30,000,000.00	0.00	30,000,000.00	0.00			-	-	30,000,000.00	0%
32020212	Provision of Radiation Protection Devices	24,000,000.00	0.00	24,000,000.00	1,450,000.00			1,450,000.00	1,450,000.00	22,550,000.00	6%
32020212	Production and distribution of Dried Blood samples (DBS) to private and Public Health facilities in AKS for Proficiency Testing (PT)	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
32020212	Production, packaging and Distribution to stain for Malaria Microscopy in all Public Health Facilities in AKS	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010116	Procurement of drugs for treatment of survivors of Gender based violence	1,000,000.00	0.00	1,000,000.00	0.00			-	-	1,000,000.00	0%
32020212	Establishment of a Sexual Assault Referral Centre (SARC) in 3No. Senatorial districts (Meth, Girls, Itukmbang and Gen. Hospital Ikot Ekpene)	14,000,000.00	0.00	14,000,000.00	0.00			-	-	14,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					A	B	C =A+B	D			
32020212	Institutionalizing of Adolescent / Youth friendly services in @ least 4No General Hospitals in the State (Immanuel Gen. Hosp., Eket and Gen. Hosp. Ikot Okoro)	4,000,000.00	0.00	4,000,000.00	0.00			-	-	4,000,000.00	0%
32010306	Provision of irrigation equipment (water pumping equipment) at Eket Senatorial District (Okopedi, Okobo-2ha)	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010110	Farm Sensitization Awareness, Campaign and Publicity (Four Towns Uyo)	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010301	Purchase of 5No Tractors and Equipment for lease to farmers of Subsidized rate	65,000,000.00	0.00	65,000,000.00	0.00			-	-	65,000,000.00	0%
32010302	Purchase of Generating plant	6,000,000.00	0.00	6,000,000.00	0.00			-	-	6,000,000.00	0%
32020306	Construction of 1No. Cassava Processing mill at Ntak Obio Akpa, Oruk Anam LGA	35,000,000.00	0.00	35,000,000.00	0.00			-	-	35,000,000.00	0%
32020306	Equipping of the mill: 1No. Peeling machine	20,000,000.00	0.00	20,000,000.00	0.00			-	-	20,000,000.00	0%
32020107	Maintenance of 1 ha plantain/banana and half ha of pineapple, citrus guava and paw-paw Seedling Garden at Awa Onna L.G.A	1,000,000.00	0.00	1,000,000.00	0.00			-	-	1,000,000.00	0%
32020107	Maintenance of 1 ha plantain/banana and half ha of pineapple, citrus guava and paw-paw seedlings Garden at Itak Ikot Udo (Ikot Ekpene LGA).	1,000,000.00	0.00	1,000,000.00	0.00			-	-	1,000,000.00	0%
32020107	Maintenance of 1 ha plantain/banana and half ha of pineapple, citrus guava and paw-paw seedling Garden at Horticultural Garden, Wellington Bassey Way, Uyo	450,000.00	0.00	450,000.00	0.00			-	-	450,000.00	0%
32020107	Expansion of low land and upland rice cultivation	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
32020107	Development of 36ha Rice Farm at Ekoi Ikot Abia Ini L.G.A.	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010109	Disbursement of loans to farmers in the 31 LGAs of the State.	100,000,000.00	0.00	100,000,000.00	0.00			-	-	100,000,000.00	0%
33010109	Capacity Building for Farmer (Local)	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010109	Training of 840 participants	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010121	Loan Support to 4,040 participants	200,000,000.00	(50,000,000.00)	150,000,000.00	0.00			-	-	150,000,000.00	0%
33010110	World Food Day celebrations	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010110	National Agricultural Shows	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32020306	Agricultural and Agric Inputs Subsidy	2,000,000,000.00	(700,000,000.00)	1,300,000,000.00	0.00			-	-	1,300,000,000.00	0%
32020101	Preliminary works (Ground Clearing, Quantity Surveys/Architectural Design and Foundation Laying) on Veterinary Hospital Complex at Mbak Itam III, Itu	20,000,000.00	0.00	20,000,000.00	0.00			-	-	20,000,000.00	0%
32010405	Purchase of 1 No. Ambulatory Clinic van fitted with equipment: Veterinary Surgical Kits (Large and Small Animals), Animal Stretcher, Refrigerator, Oxygen Equipment, Sterilizers, Generator (Four Towns, Uyo)	25,000,000.00	0.00	25,000,000.00	0.00			-	-	25,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
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33010115	Purchase of Vet drugs Four Towns, Uyo	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32020101	Provision of burgalary protectors on doors and windows at Eket Vet. Clinic	2,000,000.00	0.00	2,000,000.00	0.00			-	-	2,000,000.00	0%
32010101	Construction of Veterinary Clinic in Ikot Akpan Nkuk in Ukanafun L.G.A	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010116	Purchase of Veterinary Vaccines (Four Towns, Uyo)	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32020101	Perimeter fencing of Eket Veterinary Clinic Premises	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32020107	Procurement of 200Nos West African Dwarf (WAD) goats farm farms at Adadia Uruan	3,150,000.00	0.00	3,150,000.00	0.00			-	-	3,150,000.00	0%
33010116	Provision of Drugs and vaccines	1,650,000.00	0.00	1,650,000.00	350,000.00			350,000.00	350,000.00	1,300,000.00	21%
32020107	Demarcation of Plots into paddocks at Oruk Anam and Ikot Abasi LGA	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
32020107	Developing of Grazing Reserves to produce Pastures for Livestock at Ntondang Obot Akara	2,000,000.00	0.00	2,000,000.00	0.00			-	-	2,000,000.00	0%
32010107	Purchase of NPK Fertilizer	315,000.00	0.00	315,000.00	0.00			-	-	315,000.00	0%
32020107	Procurement of 10 Nos. breeding heifers for LIBC at Adadia - uruan LGA	7,000,000.00	0.00	7,000,000.00	0.00			-	-	7,000,000.00	0%
32020306	Procurement of 2No Breeding Young Bulls for LIBC at Adadia, Uruan LGA	1,500,000.00	0.00	1,500,000.00	0.00			-	-	1,500,000.00	0%
33010116	Medicaments	420,000.00	0.00	420,000.00	0.00			-	-	420,000.00	0%
32020107	Procurement of fishing inputs 10 No 20hp outboard Engines (OBE) and 200 Nos bundle of Net for distribution to 30 fishing groups in Ikot Abasi, Mkpata Enin, Mbo, Ibene, Oron, Eastern Obolo, Uruan, Itu, Uruue Ofong/Oruko and Eket LGAs	16,000,000.00	0.00	16,000,000.00	0.00			-	-	16,000,000.00	0%
32020101	Renovation and rehabilitation of Fisheries Extension Offices at Esin Ufot, Oron LGA, Ayadehe - Itu L.G.A; Iwochang, Ibene LGA, Ibaka, Mbo LGA	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010110	Fisheries Resources Management Campaigns in 10 fishing zones (Ikot Abasi, Mkpata Enin, Mbo, Ibene, oron, Uruan, Itu, Uruue Ofong/Oruko Eket and Eastern Obolo	5,500,000.00	0.00	5,500,000.00	0.00			-	-	5,500,000.00	0%
33010109	Training of 200 Nos Fish Farmers and school leavers at Ikot Abasi Fish Farming Training Centre; (i) Welfare of Trainees	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010109	Honorarium for trainers	500,000.00	0.00	500,000.00	0.00			-	-	500,000.00	0%
32020107	Procurement of 40,000 fingerling	2,200,000.00	0.00	2,200,000.00	0.00			-	-	2,200,000.00	0%
32020107	200 bags of fish feed	1,200,000.00	0.00	1,200,000.00	0.00			-	-	1,200,000.00	0%
33010109	Material for training	175,000.00	0.00	175,000.00	0.00			-	-	175,000.00	0%
33010109	Capacity Building of Staff on fish breeding	2,610,000.00	0.00	2,610,000.00	0.00			-	-	2,610,000.00	0%
32020107	Development of broodbank of 1,000 broodfish of desirable species at Ikot Abasi Fish Hatchery	4,575,000.00	0.00	4,575,000.00	0.00			-	-	4,575,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	3RD QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					JULY	AUGUST	SEPTEMBER	TOTAL			
					A	B	C =A+B	D			
32020107	Procurement of 200,000 fish Fingerlings to 200 fish farmers	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010109	Distribution of 200,000 fish fingerlings to 20 Farmers each in the 10 Federal Constituencies of the State in Ikot Abasi, Oron, Eket, Itu, Ikot Ekpen, Ukanafun, Etinan, Uyo, Abak and Ikono	2,425,000.00	0.00	2,425,000.00	0.00			-	-	2,425,000.00	0%
32020107	Development of artificial water bodies at (Ikpe Ikot Nkon, Ini L.G.A, Iwok, Nsit Atai, Odoro Ikot, Essien Udim, Ikot Ekpuk, Mkpata Enin and Ikot Akpakop)	3,300,000.00	0.00	3,300,000.00	0.00			-	-	3,300,000.00	0%
32020306	Maintenance of Equipment for the activities, Four Towns, Uyo	250,000.00	0.00	250,000.00	0.00			-	-	250,000.00	0%
32010107	Stocking of artificial water bodies at Ikpe Ikon Nkon, Ini L.G.A, Iwok, Nsit Atai L.G.A, Odoro Ikot, Essien Udim L.G.A, Ikot Ekpuk, Mkpata Enin L.G.A, Ikot Akpakop, Mkpata Enin L.G.A, Ute Etuk, Oruk Anamv	1,950,000.00	0.00	1,950,000.00	0.00			-	-	1,950,000.00	0%
32010306	Procurement of equipment for the activities, four towns, uyo	2,400,000.00	0.00	2,400,000.00	0.00			-	-	2,400,000.00	0%
32020107	Maintenance of artificial water bodies at Ikpe Ikon Nkon, Ini L.G.A, Iwok, Nsit Atai L.G.A, Odoro Ikot, Essien Udim L.G.A, Ikot Ekpuk, Mkpata Enin L.G.A, Ikot Akpakop, Mkpata Enin L.G.A, Ute Etuk, Oruk Anam	2,800,000.00	0.00	2,800,000.00	0.00			-	-	2,800,000.00	0%
32010404	Procurement of one 40PH outboard engine	1,500,000.00	0.00	1,500,000.00	0.00			-	-	1,500,000.00	0%
33010109	Supply of 600,000 fish fingerlings to 300No. farm in the three Senatorial District	25,000,000.00	0.00	25,000,000.00	0.00			-	-	25,000,000.00	0%
33010109	Procurement and distribution of 200 bundles of nets	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
32010404	Procurement of 1No. boat for Fisheries revenue teams	500,000.00	0.00	500,000.00	0.00			-	-	500,000.00	0%
32010524	Procurement of Safety Equipment	140,000.00	0.00	140,000.00	0.00			-	-	140,000.00	0%
33010109	Procurement and distribution of Ropes and accessories	500,000.00	0.00	500,000.00	0.00			-	-	500,000.00	0%
32010404	Procurement and distribution of fibre glass boats (200units-10)	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010404	Procurement and distribution of 10No. 20hp OB Engine	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32020107	Procurement and Distribution of hybrid Maize to Farmers in 31 LGAs	10,380,000.00	0.00	10,380,000.00	0.00			-	-	10,380,000.00	0%
32020107	Land Preparation	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32020107	Procurement of Chemicals for distribution to Farmers	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010109	Training of Farmer and Extension Agents	2,000,000.00	0.00	2,000,000.00	0.00			-	-	2,000,000.00	0%
33010110	Sensitization/Mobilization of Farmers	1,000,000.00	0.00	1,000,000.00	0.00			-	-	1,000,000.00	0%
32020107	Fencing for Plantation and Processing Plant (Ikot Akpa Ekop, Mkpata Enin, LGA)	100,000,000.00	(50,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010306	Procurement / Installation of Coconut Oil Processing Facility	250,000,000.00	(150,000,000.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					JULY	AUGUST	SEPTEMBER	TOTAL			
					D	E	F	G =D+E+F			
A	B	C =A+B	D	E	F	G =D+E+F	H=C-G	I=C-H	J =H/C*100		
32010302	Procurement / Installation of FFBs Palm Oil Processing Facilities	250,000,000.00	(100,000,000.00)	150,000,000.00	0.00			-	-	150,000,000.00	0%
32010304	Procurement of four (4) Megawatt Co Generating Plant / Electrical Reticulation	100,000,000.00	0.00	100,000,000.00	0.00			-	-	100,000,000.00	0%
32010306	Procurement/Installation of Coconut Oil / Palm Oil / Palm Kernel Oil Refinery	250,000,000.00	(100,000,000.00)	150,000,000.00	0.00			-	-	150,000,000.00	0%
32010104	Construction of Storage Facility for Copra Oil and Copra Meal	200,000,000.00	(100,000,000.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
32010306	Procurement / Installation of Palm Kernel Facility	185,000,000.00	(85,000,000.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
33010111	Monitoring / Supervision	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
32010306	Procurement / Installation of Solvent Extraction Facility for Coconut Meal and Palm Steering Oil	250,000,000.00	(75,000,000.00)	175,000,000.00	0.00			-	-	175,000,000.00	0%
32010107	Construction of Coconut Factory at Ikot Akpan okop - Mkpato Enin	5,000,000,000.00	(3,240,000,000.00)	1,760,000,000.00	0.00			-	-	1,760,000,000.00	0%
33010114	Identification, verification and mapping of farmlands and production of report	1,500,000.00	0.00	1,500,000.00	0.00			-	-	1,500,000.00	0%
33010109	Support of 250 FUG, FACs	1,500,000.00	0.00	1,500,000.00	0.00			-	-	1,500,000.00	0%
33010111	Monitoring of Physical Progress against Financial Disbursement	1,000,000.00	0.00	1,000,000.00	0.00			-	-	1,000,000.00	0%
33010113	Market Price Survey Conducted in all L.G.A's Involved	2,000,000.00	0.00	2,000,000.00	0.00			-	-	2,000,000.00	0%
32020107	Procurement of Cassava stems and NPK Fertilizer	1,000,000.00	0.00	1,000,000.00	0.00			-	-	1,000,000.00	0%
33010109	Training, Learning visits, Skill gap analysis, Online studies, Monitoring of projects	2,000,000.00	0.00	2,000,000.00	0.00			-	-	2,000,000.00	0%
32020107	Construction of poultry breeder farms in 3 No Locations Ikot Enwang - Ikot Ekpene LGA, Ekpene Ukpa - Etinan LGA and Oron Town-Oron LGA	15,000,000.00	0.00	15,000,000.00	0.00			-	-	15,000,000.00	0%
32020107	Procurement of 7000 parent Stock Hens	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32020107	Procurement of 700 parent Stock Cocks	1,470,000.00	0.00	1,470,000.00	0.00			-	-	1,470,000.00	0%
32020107	Procurement of 434 Tonnes Breeder diet feed for 7,700 parent stock	40,000,000.00	0.00	40,000,000.00	0.00			-	-	40,000,000.00	0%
33010116	Vaccines and Medicaments	2,730,000.00	0.00	2,730,000.00	0.00			-	-	2,730,000.00	0%
32020305	Provision for diesel	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
32020107	Establishment of 18 Unit Snaileries at 3 Centres across the State at Itak Ikot Udo-Ikot Ekpene L.G.A, Ekpene Ukpa- Etinan and Oron Town L.G.A	2,625,000.00	0.00	2,625,000.00	0.00			-	-	2,625,000.00	0%
32020107	Purchase of improved Breeds of Baby Snail for Multiplication and purchase of supplementary feeds	2,630,000.00	0.00	2,630,000.00	0.00			-	-	2,630,000.00	0%
32020107	Establishment of Apiaries in the 3 Senatorial District and Procurement of Bee Attractants	3,460,000.00	0.00	3,460,000.00	0.00			-	-	3,460,000.00	0%
32020107	Establishment of Mushroom multiplication Centres at Oron-Town, Oron L.G.A, Itak Ikot Udo-Ikot Ekpene L.G.A and Adiala-Uruan L.G.A. and Purchase of Fertilizers, spawn etc	2,205,000.00	0.00	2,205,000.00	0.00			-	-	2,205,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					JULY	AUGUST	SEPTEMBER	TOTAL			
					D	E	F	G =D+E+F			
A	B	C =A+B	D	E	F	G =D+E+F	H=C-G	I=C-H	J =H/C*100		
32020107	Procurement of 200 No dairy cattle	40,000,000.00	0.00	40,000,000.00	0.00			-	-	40,000,000.00	0%
32010306	Procurement of milking equipment	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
32020107	Cocoyam seeds	3,700,000.00	0.00	3,700,000.00	0.00			-	-	3,700,000.00	0%
32020107	Hhybrid avocado pear	5,530,000.00	0.00	5,530,000.00	0.00			-	-	5,530,000.00	0%
32010104	Construction of Storage Facilities e.g. Bonds etc. in 31 Local Government Areas	3,120,000.00	0.00	3,120,000.00	0.00			-	-	3,120,000.00	0%
33010116	Purchase of fertilizer	4,550,000.00	0.00	4,550,000.00	0.00			-	-	4,550,000.00	0%
33010116	Purchase of agro-chemicals four towns, uyo	3,300,000.00	0.00	3,300,000.00	0.00			-	-	3,300,000.00	0%
32010107	Land Clearing/Preparation –Ndon Ebom, Uruan L.G.A	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
32020107	Seeds/procurement/nursery	135,000,000.00	(85,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32020107	Banana multiplication scheme	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010120	Ensuring Food and Nutrition Security at the State Community and Household levels	15,500,000.00	0.00	15,500,000.00	0.00			-	-	15,500,000.00	0%
33010120	Increasing availability, accessibility and affordability of Foods	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010120	Improving Food Harvesting, Processing and Preservation	8,179,000.00	0.00	8,179,000.00	0.00			-	-	8,179,000.00	0%
33010120	Improving Food Preservation and Quality	10,025,000.00	0.00	10,025,000.00	0.00			-	-	10,025,000.00	0%
33010120	Improving Management of Food Security Crises and Nutrition in Equipment	6,296,000.00	0.00	6,296,000.00	0.00			-	-	6,296,000.00	0%
33010109	Training of Animal Husbandry farmer on animal products	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010109	Capacity Building for youth on processing of beef, chicken and cheven in the federal Constituencies	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32020107	Reactivation of Akwa Palm at Etebi-Esit Eket L.G.A	60,000,000.00	0.00	60,000,000.00	0.00			-	-	60,000,000.00	0%
33010110	Special oil palm/ cocoa production scheme	100,000,000.00	(50,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32020107	Purchase/ conveyance of 500,000 improved tenera oil palm nuts from NIFOR	20,000,000.00	0.00	20,000,000.00	0.00			-	-	20,000,000.00	0%
32020107	Purchase/Conveyance of 50,000 cocoa pods and 20,000 rubber stumps from research institutes	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
32020107	Raising of seedlings (oil palm, cocoa, rubber) for Distribution to farmers	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
32020107	Purchase/ Transportation of 6,250 bags of fertilizer (NPK 12:12:17, NPK15:15:15, NPK20:10:10) for nurseries	20,000,000.00	0.00	20,000,000.00	0.00			-	-	20,000,000.00	0%
32020107	Purchase/Transportation of 1,075 bags of Urea	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32020107	Purchase of agrochemicals for nurseries	2,000,000.00	0.00	2,000,000.00	0.00			-	-	2,000,000.00	0%
32020107	Distribution of Seedlings (oil palm, cocoa, rubber) to farmers	1,000,000.00	0.00	1,000,000.00	0.00			-	-	1,000,000.00	0%
32020107	Distribution of seeds/seedlings	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
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					A	B	C =A+B	D			
32020107	Raising of nuts Supplied by NIFOR/PRESKO in Benin, Edo State	30,000,000.00	0.00	30,000,000.00	0.00			-	-	30,000,000.00	0%
32020107	Purchase of NPK Fertilizer for Oil Palm Farmers	50,000,000.00	0.00	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010107	Land Clearing for Plantation and Firm Estate Rehabilitation	20,000,000.00	0.00	20,000,000.00	0.00			-	-	20,000,000.00	0%
32020107	Purchase of Agro chemicals for distribution to farmers across the 3 zones in the state	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010116	Purchase of Vet Drugs for distribution to farmers across the 3 zones in the state	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010113	Conduct research to establish labour market status in the State.	15,000,000.00	0.00	15,000,000.00	0.00			-	-	15,000,000.00	0%
33010113	Conduct research to capture the number of out of-school children by locations, age, reasons for being out-of-school for educational planning and siting of facilities.	20,000,000.00	0.00	20,000,000.00	0.00			-	-	20,000,000.00	0%
33010113	Needs Assessment on social amenities for political wards in the State	20,000,000.00	0.00	20,000,000.00	0.00			-	-	20,000,000.00	0%
33010113	AKS poverty map and social Exclusion Survey	20,000,000.00	0.00	20,000,000.00	0.00			-	-	20,000,000.00	0%
33010121	Programme of State Committee on Food and Nutrition (SCFN)	50,000,000.00	0.00	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010405	Social Investment	50,000,000.00	0.00	50,000,000.00	0.00			-	-	50,000,000.00	0%
33010121	UNICEF	129,000,000.00	21,000,000.00	150,000,000.00	0.00			-	-	150,000,000.00	0%
33010121	CGS/SDGs	2,000,000,000.00	(1,950,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
33010121	HIV/AIDs	265,000,000.00	(151,628,260.00)	113,371,740.00	0.00			-	-	113,371,740.00	0%
33010121	CSDP	150,000,000.00	(100,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
33010121	AKRUWATSAN	220,000,000.00	(146,000,000.00)	74,000,000.00	0.00			-	-	74,000,000.00	0%
33010121	UNFPA	150,000,000.00	(90,000,000.00)	60,000,000.00	0.00			-	-	60,000,000.00	0%
33010121	Global Fund/GLRA/GFATM/KNCV/Challenge TB/CRS/African	250,000,000.00	(245,000,000.00)	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010121	UBEC-UBE/Intervention Fund	2,000,000.00	298,000,000.00	300,000,000.00	0.00			-	-	300,000,000.00	0%
33010121	USAID	60,000,000.00	(50,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010121	AK-RAAMP	50,000,000.00	20,000,000.00	70,000,000.00	0.00			-	-	70,000,000.00	0%
33010121	Basic Health Care Provision Fund	0.00	100,000,000.00	100,000,000.00	0.00			-	-	100,000,000.00	0%
33010121	Health Insurance Scheme Agency	0.00	250,000,000.00	250,000,000.00	0.00			-	-	250,000,000.00	0%
32020204	Construction of deep Seaport facilities	16,837,665,000.00	(16,307,665,000.00)	530,000,000.00	0.00			-	-	530,000,000.00	0%
33010121	Registration of Port Development Management company	20,000,000.00	0.00	20,000,000.00	0.00			-	-	20,000,000.00	0%
32020204	Conduct of Survey/studies	500,000,000.00	(200,000,000.00)	300,000,000.00	0.00			-	-	300,000,000.00	0%
33010112	Payment to Consultant	1,000,000,000.00	(500,000,000.00)	500,000,000.00	0.00			-	-	500,000,000.00	0%
33010109	Attendance at meetings	250,000,000.00	(100,000,000.00)	150,000,000.00	0.00			-	-	150,000,000.00	0%
33010121	Incorporation/Registration of IICDC	800,000,000.00	(700,000,000.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
33010121	Registration of IICDC with relevant federal Agencies / Authorities	500,000,000.00	(300,000,000.00)	200,000,000.00	0.00			-	-	200,000,000.00	0%
32020117	Construction of Ikom Industrial City Development Commission Office	2,500,000,000.00	(2,300,000,000.00)	200,000,000.00	0.00			-	-	200,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	3RD QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					JULY	AUGUST	SEPTEMBER	TOTAL			
					A	B	C =A+B	D			
32020117	Development of Infrastrure (access roads, within the city, electricity, water supply, etc	2,000,000,000.00	(1,860,000,000.00)	140,000,000.00	0.00			-	-	140,000,000.00	0%
32020117	Construction of City Gate	500,000,000.00	(300,000,000.00)	200,000,000.00	0.00			-	-	200,000,000.00	0%
32020117	Construction of model park	300,000,000.00	(200,000,000.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
32020117	Passage to Bill	500,000,000.00	(400,000,000.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
32020117	Construction of showroom	250,000,000.00	(150,000,000.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
33010112	Payment to Consultant	1,000,000,000.00	(700,000,000.00)	300,000,000.00	0.00			-	-	300,000,000.00	0%
33010113	Provision of instructional materials for the mentally and physically challenged persons at the Special Education Center, Mbiabong Etoi, Uyo	2,000,000.00	0.00	2,000,000.00	0.00			-	-	2,000,000.00	0%
32020108	Welfare/Feeding of students in the center at the Special Education Centre, Mbiabong Etoi, Uyo	30,000,000.00	(10,000,000.00)	20,000,000.00	20,000,000.00			20,000,000.00	20,000,000.00	-	100%
32010114	Purchase 100 No. mattresses/ pillows (6 springs Vita foam) by the Special Education Centre, Mbiabong Etoi, Uyo	1,000,000.00	0.00	1,000,000.00	0.00			-	-	1,000,000.00	0%
33010109	Physically challenged persons scholarship	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010111	Monitoring of the School-feeding programme to ensure hygiene and distribution of food (Ministries of Education, Health, Agric and Women Affairs) by Akwa Ibom State Ministry of Education, Atan Offot, Uyo	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010113	Conduct of Community and Household research/survey/mapping on out-of-school children by locations, age and reasons for being out of school for educational planning & siting of facilities by the Ministry of Education, Atan Offot, Uyo	500,000.00	0.00	500,000.00	0.00			-	-	500,000.00	0%
32010208	Mini-water projects	630,000,000.00	(380,000,000.00)	250,000,000.00	0.00			-	-	250,000,000.00	0%
32020212	Renovation of health centers	3,070,000,000.00	(1,600,000,000.00)	1,470,000,000.00	0.00			-	-	1,470,000,000.00	0%
21010001	Ministry of Health (Personnel Cost)	350,000,000.00	650,000,000.00	1,000,000,000.00	0.00			-	-	1,000,000,000.00	0%
22020610	Purchase of Consumables	0.00	1,400,000,000.00	1,400,000,000.00	0.00			-	-	1,400,000,000.00	0%
33010110	Awareness/sensitization campaigns at 31 No. LGAs in Akwa Ibom State	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010115	Purchase of Test Kits	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010116	Treatment with ARV	15,000,000.00	0.00	15,000,000.00	0.00			-	-	15,000,000.00	0%
33010115	Provision of VCCT and other services	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010109	Strengthening HIV service Delivery	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010115	Prevention of mother-to-child Transmission	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010115	Free treatment given to under 5 children in AKS	50,000,000.00	0.00	50,000,000.00	0.00			-	-	50,000,000.00	0%
33010115	Free Ante-natal care to Pregnant women in the state.	30,000,000.00	0.00	30,000,000.00	0.00			-	-	30,000,000.00	0%
33010115	Free treatment to the elderly (60yrs and above)	30,000,000.00	0.00	30,000,000.00	0.00			-	-	30,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	3RD QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					JULY	AUGUST	SEPTEMBER	TOTAL			
					A	B	C =A+B	D			
33010121	Adoption and Management of midwives services Scheme and Procurement of drugs	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010111	Home-based care for newborn/door-to-door monitoring of newborn by health workers for treatment.	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010115	Provision for Leprosy and Tuberculosis drugs	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010116	Sensitization on Leprosy / Tuberculosis	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
32010120	Provision for Diagnosis of Leprosy/TB and Buruli ulcer	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010110	Sensitization / Awareness programme on sickle cell for senior secondary school students in selected schools	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32020212	Screening for sickle cell in 250 secondary schools	8,000,000.00	0.00	8,000,000.00	0.00			-	-	8,000,000.00	0%
33010109	Seminar/Workshop for 40No. School Healthcare workers	7,000,000.00	0.00	7,000,000.00	0.00			-	-	7,000,000.00	0%
33010110	Procurement of yellow fever vaccines for Akwa Ibom State	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010116	Conduct three rounds of LIDs for missed children and unreached children	15,000,000.00	0.00	15,000,000.00	0.00			-	-	15,000,000.00	0%
33010115	Conduct of Routine Immunization in the State for 12 months (fixed post and outreach sessions to Hard to Reach Communities Areas Riverine Areas)	25,000,000.00	0.00	25,000,000.00	0.00			-	-	25,000,000.00	0%
33010115	Provision for the activities of IMCI programme	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010115	Provision for Primary Health Care Systems and Policy	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010115	Provision for Women in Health and Development, adolescent health, family planning safe motherhood and screening of non communicable diseases	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010115	Provision for adolescent health Development	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010110	Establishment of 10 No. Youth Friendly Centres for Adolescence Sexual Information	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010110	Mounting of awareness campaigns at Hot Spots parks, Markets and Educational Institutions to change behavior and attitude	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010110	Advocacy/sensitization seminars for Chairman of LGAs, Community and other medical personnel	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010115	Provision for emergency out break of diseases in Akwa Ibom State	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010110	Conduct sixty (60) days follow up for inadequate stool in Acute Flaccid Paralysis (AFP) cases	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010115	Quarantine/Diagnosis for suspected Persons	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010115	Purchase of protective materials/drugs	5,000,000.00	0.00	5,000,000.00	5,000,000.00			5,000,000.00	5,000,000.00	-	100%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					JULY	AUGUST	SEPTEMBER	TOTAL			
					D	E	F	G =D+E+F			
A	B	C =A+B	H=C-G	I=C-H	J =H/C*100						
#####	Control of Epidemic (Covid -19)	0.00	2,000,000,000.00	2,000,000,000.00	555,235,000.00	598,000,000.00	203,460,000.00	1,356,695,000.00	1,356,695,000.00	643,305,000.00	68%
33010111	Strengthening of Nutrition units/supply of equipment for Growth Monitoring and Promotion (GMP)	2,000,000.00	0.00	2,000,000.00	0.00			-	-	2,000,000.00	0%
33010110	Distribution/Monitoring of Vitamin A Supplements for under-5 children in 31 LGAs	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010110	Provision of Nutrition to children, adolescence mothers and women	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010110	Campaign against use of carbide & other chemicals on food	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010110	Workshops and Seminars for Stakeholders and caregivers	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
32010516	Purchase of 10No. specialized & essential lab equipment	15,000,000.00	0.00	15,000,000.00	0.00			-	-	15,000,000.00	0%
33010116	Purchase of reagents, consumables and Dried Tube Specimen for the laboratory	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32020212	Maintenance of 10No. of laboratory equipment	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
32020212	Renovation of State Public Health Lab.	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32020212	Completion of TB Lab. at IDH, Ikot Ekpene	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010109	Training of 30N0. of Lab. scientist	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010212	Equipping of eye clinic at the State Secretariat Staff clinic	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010212	Equipping/furnishing of new staff clinic at secretariat Annex, Udoudoma Avenue, Uyo	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
32010212	Equipping of Ultra-modern Diagnostic centre with hi-tech diagnostic machines and analysers for CT scan, MRI, Mammography, X-ray, Endoscopy, Fluoroscopy, Angiography Electrocardiogram at Ikot Ekpene	30,000,000.00	0.00	30,000,000.00	0.00			-	-	30,000,000.00	0%
32010212	Re-equipping of Accident and Emergency unit at General Hospital, Eket	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010212	Equipping of Staff Clinic at Idongesi Nkanga Sect. Complex Uyo	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010212	Health Institutions in the State	300,000,000.00	(150,000,000.00)	150,000,000.00	0.00			-	-	150,000,000.00	0%
32010212	Re-equipping of Cottage Hospital Ibesit, Oruk Anam	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010212	Re-equipping of General Hospital, Etim Ekpo	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010212	Re-equipping of Cottage Hospital, Ikot Abia, Mkpata Enin	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010212	Re-equipping of General Hospital, Urue Offong/Oruko	5,000,000.00	0.00	5,000,000.00	0.00	10,490,000.00		10,490,000.00	10,490,000.00	(5,490,000.00)	210%
32010405	Purchase of 3 No. Ambulance for medical emergency response services.	150,000,000.00	(40,000,000.00)	110,000,000.00	0.00			-	-	110,000,000.00	0%
32020212	Purchase of equipment for para-medical	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
32010407	Purchase of 10No. Ambulances for medical emergency response services	160,000,000.00	(80,000,000.00)	80,000,000.00	0.00			-	-	80,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					JULY	AUGUST	SEPTEMBER	TOTAL			
					A	B	C =A+B	D			
33010113	Printing/Distribution of 100,000 No. Handbills	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010110	Mounting of awareness campaigns at hot spots, parks, market,Primary/Secondary/Tertiary institutions to change behaviour and attitude	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010110	Sensitization campaign in TV and Radio	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
32020212	Rehabilitation / Renovation of General Hospital mbioto II, Etinan	25,000,000.00	(10,000,000.00)	15,000,000.00	0.00			-	-	15,000,000.00	0%
32020212	Completion of Cottage Hospital , Ukanafun	40,000,000.00	(20,000,000.00)	20,000,000.00	0.00			-	-	20,000,000.00	0%
32020212	Renovation of Leprosy hospital, Ekpene obom	40,000,000.00	(20,000,000.00)	20,000,000.00	0.00			-	-	20,000,000.00	0%
32020101	Construction of Accident and Emergency unit at General Hospital Etinan	20,000,000.00	(10,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
32020101	Construction of Accident and Emergency unit at General Hospital Ikot Abasi	20,000,000.00	(10,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
32020101	Construction of Accident and Emergency unit at General Hospital Ituk mbarang	15,000,000.00	(10,000,000.00)	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010120	Construction of 1No. new General Hospital at Awa in Onna LGA	60,000,000.00	(20,000,000.00)	40,000,000.00	0.00			-	-	40,000,000.00	0%
32010120	Renovation of General Hospital, Ikot Okoro-Orukanam LGA	20,000,000.00	(10,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
32010120	Renovation of Emmanuel General Hospital, Eket	20,000,000.00	(10,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
32010120	Renovation of General Hospital, Iquita - Oron	20,000,000.00	(10,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
32010120	Renovation of General Hospital, Ikot Ekpene	15,000,000.00	(10,000,000.00)	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010120	Rehabilitation of General Hospital - Etinan	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010115	Provision of Essential Drugs for all levels of Healthcare	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
32020212	Reconstruction/Rehabilitation with incorporation of Public Health Unit at 7 No General Hospital	20,000,000.00	0.00	20,000,000.00	0.00			-	-	20,000,000.00	0%
32020212	Equipment of 7 No Public Units at General Hospitals	20,000,000.00	0.00	20,000,000.00	0.00			-	-	20,000,000.00	0%
32010212	Completion of 1 No Oxygen Plant and Reticulation at General Hospital, Ikot Ekpene	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
32010212	Construction of 3No of Oxygen Plant and Reticulation at General Hospitals – Oron, Eket and Ituk Mbarang	60,000,000.00	0.00	60,000,000.00	0.00			-	-	60,000,000.00	0%
32010212	Construction of Virology Laboratory at Ikot Ekpene	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
32010212	Equipment of Virology Laboratory	15,000,000.00	0.00	15,000,000.00	0.00			-	-	15,000,000.00	0%
32020212	Reactivation of Ibom Specialist Hospital at Eket Itam, Itu	150,000,000.00	(50,000,000.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
32020212	Equipment of Ibom Specialist Hospital	601,000,000.00	(301,000,000.00)	300,000,000.00	0.00			-	-	300,000,000.00	0%
33010110	Outdoor Campaigns	30,000,000.00	0.00	30,000,000.00	0.00			-	-	30,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					A	B	C =A+B	D			
33010113	Production of Government Documentaries, Diaries, massive jingles, Brochures	35,000,000.00	0.00	35,000,000.00	0.00			-	-	35,000,000.00	0%
33010110	Sensitization/Advocacy programmes in school, institutions, Churches and Communities	20,000,000.00	(10,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010110	Sensitization Programmes on effect of selling alcohol drinks and hard drugs in Motor	20,000,000.00	(10,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010110	Sensitization Programmes on integrity/ time management in the general science	15,000,000.00	(5,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010110	Sensitization programmes on the dangers of market women to stop displaying of foods stuff on the ground for sales in the senatorial districts	25,000,000.00	(10,000,000.00)	15,000,000.00	0.00			-	-	15,000,000.00	0%
33010110	Sensitization programmes on the need for pregnant women to patronize Hospitals for safe delivery	15,000,000.00	(10,000,000.00)	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010110	Sensitization programmes on the need to train tricycle riders for proper driving standard in Uyo Metropolis	20,000,000.00	(10,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010110	Billboards, Massive Jingles, Posters and Enlightenment Programmes	15,000,000.00	0.00	15,000,000.00	0.00			-	-	15,000,000.00	0%
33010109	Digital Media Programmes	15,000,000.00	0.00	15,000,000.00	0.00			-	-	15,000,000.00	0%
32020212	Enhancing provision of quality health services	25,750,000.00	0.00	25,750,000.00	0.00			-	-	25,750,000.00	0%
33010110	Raising awareness and understanding of Problem of Malnutrition in Akwa Ibom State	50,000,000.00	(20,000,000.00)	30,000,000.00	0.00			-	-	30,000,000.00	0%
33010110	Community Mobilization Programmes	7,000,000.00	0.00	7,000,000.00	0.00			-	-	7,000,000.00	0%
32010501	Purchase of 1 No. computer set and accessories	250,000.00	0.00	250,000.00	0.00			-	-	250,000.00	0%
33010109	Entrepreneurial/Vocational Skill Development programmes across the State	123,500,000.00	(53,500,000.00)	70,000,000.00	0.00			-	-	70,000,000.00	0%
33010110	Development of Local produce Nutritionally Enhanced Food Products	31,000,000.00	(10,000,000.00)	21,000,000.00	0.00			-	-	21,000,000.00	0%
33010109	Implement informal sector capacity building programme (ISCAP)	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010121	Facilitate MSMEs Machine/Tool financing programme	15,000,000.00	0.00	15,000,000.00	0.00			-	-	15,000,000.00	0%
33010110	Advocacy/sensitization programme on enterprise development and alternative sources of business funding	2,000,000.00	0.00	2,000,000.00	0.00			-	-	2,000,000.00	0%
33010109	Conduct enterprise development programme (EDP)/business support services (BSS)	20,000,000.00	(10,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010110	Organize capacity building programme for business trainers/counselors	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010109	Training of MSMEs beneficiaries	0.00	10,000,000.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010121	Selection/Interface with micro finance banks partners	0.00	1,000,000.00	1,000,000.00	0.00			-	-	1,000,000.00	0%
33010121	Sensitization and Mobilization of MSMEs	0.00	5,000,000.00	5,000,000.00	0.00			-	-	5,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	3RD QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					JULY	AUGUST	SEPTEMBER	TOTAL			
					D	E	F	G =D+E+F			
A	B	C =A+B	D	E	F	G =D+E+F	H=C-G	I=C-H	J =H/C*100		
33010121	Disbursement of loans to successful beneficiaries	0.00	70,000,000.00	70,000,000.00	0.00			-	-	70,000,000.00	0%
33010109	Revalidation and Training of selected entrepreneurs/business owners	0.00	5,000,000.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010111	Monitoring & Evaluation	0.00	6,000,000.00	6,000,000.00	0.00			-	-	6,000,000.00	0%
33010121	Verification/selection of beneficiaries	0.00	3,000,000.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010114	Provision for Small and Medium scale enterprises clusters	4,800,000,000.00	(2,600,000,000.00)	2,200,000,000.00	0.00			-	-	2,200,000,000.00	0%
33010109	Assisting Local Fishermen with Equipment Reduce Fraud from Neighboring Communities	15,000,000.00	(10,000,000.00)	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010121	Provision of incentives to exporters	7,000,000.00	0.00	7,000,000.00	0.00			-	-	7,000,000.00	0%
33010116	Provision of selective chemicals/synthetic insecticides for produce preservation (PVC, phostoxins tablets, kierat, Benzoate (sodium benzoate), Nitrites (sodium nitrites) and sulphites (sulphur dioxide) to enhance shelf life of stored produce in 31 L.G.As	1,900,000.00	0.00	1,900,000.00	0.00			-	-	1,900,000.00	0%
32010306	Provision of coca beans dryer and processing equipment e.g. chimney constructions e.t.c to farmers	20,000,000.00	(10,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
32010119	Design and construction of the first phase of factory building at the industrial Estate in Itam	30,000,000.00	(20,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
32020212	Sponsoring of 10 No handicapped persons for surgical and corrective surgery (the provision is to cover cost of transportations within and outside the state, accomodation for care givers, pre and post-operation care and other medical bills)	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
32010522	Provision of Mobility Aids to Handicapped Persons	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010109	Establishment of 3 No. Skill Acquisition Centres in Uyo, Eket & Ikot Ekpen for training of vulnerable women in the state	15,000,000.00	0.00	15,000,000.00	0.00			-	-	15,000,000.00	0%
33010121	Financial Assistance & rehabilitation of 200No.PWDs	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010110	Baseline survey of persons living with Disabilities (PWDs) in the state	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010519	Carrying out of survey on widows in the state	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010121	Running & maintenance of Voluntary Confidential and Counselling Testing centre (VCCT)	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010121	Financial Support for women NGOs	20,000,000.00	0.00	20,000,000.00	0.00			-	-	20,000,000.00	0%
33010110	Sensitisation on debilitating effects of diseases such as cancer, HIV/AIDS, etc, on women	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010110	Intervention/empowerment of victims of Gender-based violence (GBV), VVF & RVF and establishment of Gender Technical Team	40,000,000.00	(20,000,000.00)	20,000,000.00	0.00			-	-	20,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					A	B	C =A+B	D			
33010110	Seminar/Sensitisation of pregnant and mothers on Exclusive breast feeding/balance Nutrition	20,000,000.00	0.00	20,000,000.00	0.00			-	-	20,000,000.00	0%
33010110	International Widows Day Celebration/empowerment	25,000,000.00	0.00	25,000,000.00	0.00			-	-	25,000,000.00	0%
33010121	Rehabilitation and Empowerment of the Elderly persons in the State	25,500,000.00	0.00	25,500,000.00	0.00			-	-	25,500,000.00	0%
33010109	Case management in the family courts and capacity building of courts Assessors to enhance service delivery	20,000,000.00	0.00	20,000,000.00	0.00			-	-	20,000,000.00	0%
33010109	Abandonment and Uptake of Decent and Dignifying means of Livelihood by FGM/C Practitioners	20,000,000.00	0.00	20,000,000.00	0.00			-	-	20,000,000.00	0%
33010110	Building of Recreational facilities for the Elderly in the State	30,000,000.00	0.00	30,000,000.00	0.00			-	-	30,000,000.00	0%
33010110	Launch of world Day of the Aged	20,000,000.00	0.00	20,000,000.00	0.00			-	-	20,000,000.00	0%
33010110	Social Investments Programme	40,000,000.00	(20,000,000.00)	20,000,000.00	0.00			-	-	20,000,000.00	0%
33010110	Sensitization of Women and Girls on WASH Menstrual Hygiene and other Health matters, elimination of drug abuse	15,000,000.00	0.00	15,000,000.00	0.00			-	-	15,000,000.00	0%
33010109	Training/rehabilitation of destitutes	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010121	Provision of social security for vulnerable women	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010120	Emergency repatriation and disaster relief	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010120	Emergency response Welfare	15,000,000.00	0.00	15,000,000.00	0.00			-	-	15,000,000.00	0%
33010120	Rescue of Women and Children from Abuse and battery	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010109	Training and provision of equipment for Skill Acquisition, IBB, Uyo	30,000,000.00	(20,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
32020101	Renovation of dilapidated Structures of Special Children Centre, IBB, Uyo	15,000,000.00	0.00	15,000,000.00	0.00			-	-	15,000,000.00	0%
33010109	Training and Provision of equipment for Skill Acquisition for Divine Childrens home, Obio Offot, Uyo	30,000,000.00	(20,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
32020101	Renovation of dilapidated Structure at Divine Childrens Home, Obio Offot, Uyo	15,000,000.00	0.00	15,000,000.00	0.00			-	-	15,000,000.00	0%
33010109	Training and Provision of equipment for Skill Acquisition for Government Home, Ikot Ekpene	30,000,000.00	(20,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
32020101	Renovation of dilapidated Structures at Government Home, Ikot Ekpene	15,000,000.00	0.00	15,000,000.00	0.00			-	-	15,000,000.00	0%
32020101	Renovation of dilapidated Structure at Transit Camp, Shelter Afrique, Uyo	15,000,000.00	0.00	15,000,000.00	0.00			-	-	15,000,000.00	0%
33010109	Training and Provision of equipment for Skill Acquisition for Correctional Center - Aka Obot Idim, Uyo	30,000,000.00	(20,000,000.00)	10,000,000.00	0.00			-	-	10,000,000.00	0%
32020101	Renovation of dilapidated Structure at Correctional Centre - Aka Obot Idim, Uyo	15,000,000.00	0.00	15,000,000.00	0.00			-	-	15,000,000.00	0%
32010202	Access Road to Heritage Poly, Eket (0.5km)	78,022,500.00	(28,022,500.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Park Road – Park Avenue in Eket (0.45km)	94,000,000.00	(50,000,000.00)	44,000,000.00	0.00			-	-	44,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					A	B	C =A+B	D			
32010202	Construction of 1.0km Redeem Church Road, AfahaEtok, Ibesikpo Local Government Area	250,000,000.00	(150,000,000.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
32010202	Ediye Street/AkpanAdem Street in Ewet Housing	140,000,000.00	(90,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Model Girls School IkotEkan, Abak (1.1km)	150,252,200.00	(100,252,200.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Completion of Emmanuel Bassey Avenue (1.1km)	202,000,000.00	(200,000,000.00)	2,000,000.00	0.00			-	-	2,000,000.00	0%
32010202	Construction of Obot Atan Road in Ikpe Mbak Eyop (0.6km)	142,000,000.00	(62,000,000.00)	80,000,000.00	0.00			-	-	80,000,000.00	0%
32010202	Construction of 1.1km Prelate Mbang Street/Owoidoho Close/Lucy Bassey Street	100,000,000.00	(50,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction of 1.3km NtiedoUdosen Street	200,000,000.00	(150,089,600.00)	49,910,400.00	0.00			-	-	49,910,400.00	0%
32010202	Construction of 3.0km Osiok Iko Eket	275,000,000.00	0.00	275,000,000.00	0.00			-	-	275,000,000.00	0%
32010202	Construction of 2.1km Road around State Secretariat Annex & Believers Assembly, MbiabongEtoi, Uyo	148,094,030.00	(98,094,030.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction of 2.7km IkotAbasi Road in Eket Local Government Area	275,000,000.00	(129,896,290.00)	145,103,710.00	0.00			-	-	145,103,710.00	0%
32010202	Afaha Etok Ibesikpo (2.7km)	250,000,000.00	(100,000,000.00)	150,000,000.00	0.00			-	-	150,000,000.00	0%
32010202	Afaha Atai Village Crescent (2.5km)	180,000,000.00	(100,000,000.00)	80,000,000.00	0.00			-	-	80,000,000.00	0%
32010202	IKotUdota – IkotAfaha Road (2.0km)	290,089,600.00	0.00	290,089,600.00	0.00			-	-	290,089,600.00	0%
32010202	Pastor Umoren Avenue, Shelter Afrique, Uyo	125,323,540.00	(75,323,540.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction of 0.91km Sir Mendo – Edem George Street in Akpasak Estate.	210,000,000.00	(160,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Mechanic Village – UdosenUdoyen - GWT Filling Station (2.1km)	410,000,000.00	(310,000,000.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
32010202	Akpa Ube Close off IBB Way (1.2km)	270,080,000.00	(200,080,000.00)	70,000,000.00	0.00			-	-	70,000,000.00	0%
32010202	Construction of 1.1km Tabernacle road off Ikot Ekpene road with outfall drain	257,934,970.00	(157,934,970.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
32010202	Nungette Dual Carriage in Shelter Afrique	500,000,000.00	(400,000,000.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
32010202	Gloria Anana Street, Asongama Estate (0.95km)	255,915,940.00	(155,915,940.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
32010202	Construction of 2.08km Assam Crescent in Ede UruaEket Local Government Area	300,000,000.00	(200,000,000.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
32010202	Construction of 2.51km ObioEtoi road by GodswillAkpabio International Stadium in Uyo/Nsitlboom Local Government Area	200,000,000.00	(150,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Internal Roads in College of Education, AfahaNsit	200,000,000.00	(150,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction of 0.320km Pastor Nicholas EkarikaStreet	222,812,410.00	(122,812,410.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
32010202	Reconstruction of Silvanus Okon Avenue	223,193,410.00	(123,193,410.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
32010202	MbiabongIkotEssien Road Phase II	166,859,910.00	(100,859,910.00)	66,000,000.00	0.00			-	-	66,000,000.00	0%
32010202	Access Road to Afe Nkuku Anang Hall	200,000,000.00	(150,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					A	B	C =A+B	D			
32010202	Construction of Pastor Umoren Lane (0.4km)	137,879,470.00	(87,879,470.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Emergency Reconstruction and Asphalt Overlay of 1.8km Jetty Road	140,053,010.00	(100,053,010.00)	40,000,000.00	0.00			-	-	40,000,000.00	0%
32010202	Mkpanak, Ibeno Local Government Area.	140,053,010.00	(100,053,010.00)	40,000,000.00	0.00			-	-	40,000,000.00	0%
32010202	Emergency Reconstruction of 1.3km Apostolic/Choppy Road	362,031,260.00	(312,031,260.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Reconstruction of Stadium Road in Abat, Onna Local Government	217,466,250.00	(157,466,250.00)	60,000,000.00	0.00			-	-	60,000,000.00	0%
32010202	Construction of Roads and Completion of Drains in IkotUkpong– Ikot Obio Atai in Okon Eket	336,496,010.00	(236,496,010.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
32010202	Construction of 0.8km EdemUrua Street in Itiam, Uyo	162,133,070.00	(102,133,070.00)	60,000,000.00	0.00			-	-	60,000,000.00	0%
32010202	Construction of 0.52km Essienlyang Street, off Udoette Street	166,400,030.00	(116,400,030.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction of Ofuk – NduoEduoEketRoad.	375,000,000.00	(325,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction of 0.7km Emmanuel Ekon Crescent, Uyo	192,600,000.00	(142,600,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction of 2.0km Internal Road in Ikot Akpabin in Ibesikpo Asutan LGA	418,733,800.00	(318,733,800.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
32010202	Construction of 0.71km Esin Ufot Edoho Street in Eket	396,533,100.00	(346,533,100.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Sylvanus Okon Extension	132,340,780.00	(82,340,780.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction of 3.1km Ikot Ekwere – Ikot Ebom Itam (Quality Ceramics)	500,000,000.00	0.00	500,000,000.00	0.00			-	-	500,000,000.00	0%
32010202	Uqua – RCC Road (1.8km)	259,998,120.00	(159,998,120.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
32010202	Construction of 0.58km Daniel Bassey Avenue, Shelter Afrique	150,232,540.00	(100,232,540.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Internal Road in Ikot Okoro (1km)	265,976,830.00	0.00	265,976,830.00	0.00			-	-	265,976,830.00	0%
32010202	Construction of 0.305km Spring Road, in Oron	110,865,920.00	(60,865,920.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction of 0.465km Elvis Okpo Abasi Street in Oron LGA	153,851,670.00	(103,851,670.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	IkotEse – Ishiet -Abak - Ishiet	300,000,000.00	(200,000,000.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
32010202	Rehabilitation and Overlay of 2.1km Mbikpong Ikot Edim – Afaha Ikot Edim Road	152,625,260.00	(102,625,260.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction of 0.35km EtukOkpob Street in Shelter Afrique.	134,800,200.00	(104,800,200.00)	30,000,000.00	0.00			-	-	30,000,000.00	0%
32010202	Special Education – Tropicana Road (350m)	136,510,260.00	(100,510,260.00)	36,000,000.00	0.00			-	-	36,000,000.00	0%
32010202	Ben Iyah Street (620m)	152,290,840.00	(102,290,840.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Ebong Akpakpan Street	149,814,760.00	(109,814,760.00)	40,000,000.00	0.00			-	-	40,000,000.00	0%
32010202	Clement Udo Street (200m)	128,974,800.00	(100,974,800.00)	28,000,000.00	0.00			-	-	28,000,000.00	0%
32010202	Construction of Internal Road in Onna Local Government	150,000,000.00	(100,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Emergency Construction of 0.9km Ikot Ata Udo road in Ikot Abasi	250,000,000.00	(200,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction of 0.58 Marcel off Syvanus Okon	172,160,000.00	0.00	172,160,000.00	0.00			-	-	172,160,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
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					A	B	C = A+B	D			
32010202	Construction of 1.9km Mbiabong Ikot Antem, IfalkotOkpon Road	246,076,000.00	0.00	246,076,000.00	0.00			-	-	246,076,000.00	0%
32010202	Construction of 0.5km Pastor Praise Okon Street	150,232,540.00	(100,232,540.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction of 0.250km Ebong Akpan Inyang Street, Abak	80,000,000.00	(50,000,000.00)	30,000,000.00	0.00			-	-	30,000,000.00	0%
32010202	Construction of 3.3km Idua Road, Eket	208,876,430.00	(158,876,430.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction of 0.31km Akpalsang Street, Eket	79,806,770.00	(59,806,770.00)	20,000,000.00	0.00			-	-	20,000,000.00	0%
32010202	Construction of 0.52km Ukpog Street, Eket	79,806,770.00	(50,806,770.00)	29,000,000.00	0.00			-	-	29,000,000.00	0%
32010202	Samuel Effanga Crescent	164,000,000.00	0.00	164,000,000.00	0.00			-	-	164,000,000.00	0%
32010202	Akpasak Estate Access Road	84,000,000.00	(34,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Nungette Lane	92,281,760.00	(42,281,760.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction of 0.64km AKADEP Road through Shelter Afrique to UdoUdoma Avenue in Uyo	148,463,590.00	(48,463,590.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
32010202	Construction of 0.8km Paul Ekpo Crescent in Shelter Afrique in Uyo, Uyo Local Government Area	100,000,000.00	(50,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Additional Works in Aka Community	289,292,450.00	(239,292,450.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction of Rev. Akwatang Road –Rev. Amaowo Road (1.0km - 320m)	200,000,000.00	(150,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Agric Faculty Road ObioAkpa	235,815,680.00	(135,815,680.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
32010202	Construction of 0.25kkm FourSquare Avenue	72,560,170.00	(52,560,170.00)	20,000,000.00	0.00			-	-	20,000,000.00	0%
32010202	Construction of 0.69km ObongOkonEssienStreet , Uyo	149,100,000.00	(109,100,000.00)	40,000,000.00	0.00			-	-	40,000,000.00	0%
32010202	Construction of 0.44km EkpeneNyan Road, Mbiabong	133,200,000.00	(83,200,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Additional Works in SylvanusOkon Extension (0.45km)	132,340,780.00	(82,340,780.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Admiral Udofia Avenue, Shelter Afrique, Uyo	181,570,820.00	(131,570,820.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction of Odoho Oku – Ekpenbiok Roadin Eket	191,671,000.00	(141,671,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Additional Works for Idua Outfall Drains	114,054,370.00	(64,054,370.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction of Idua Flood Control/6.6km Drains.	200,000,000.00	0.00	200,000,000.00	0.00			-	-	200,000,000.00	0%
32010202	Construction of Friday Iwok Street	150,000,000.00	(100,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction of Mbokpu – Eyo Akan – Ukuda Road	148,879,470.00	(100,879,470.00)	48,000,000.00	0.00			-	-	48,000,000.00	0%
32010202	Construction of Access Road to Comfort FM	106,072,050.00	(49,388,590.00)	56,683,460.00	0.00			-	-	56,683,460.00	0%
32010202	Construction of 1.7km Mkpaeeto – Ndudot Road, Onna	200,000,000.00	0.00	200,000,000.00	0.00			-	-	200,000,000.00	0%
32010209	Deflooding of College of Education Premises AfahaNsit	250,000,000.00	0.00	250,000,000.00	0.00			-	-	250,000,000.00	0%
32010202	Rehabilitation of College Road Mkpapak, Ibeno	200,000,000.00	(150,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010114	Rehabilitation of Technical School Road Mkpapak, Ibeno	120,263,310.00	(60,263,310.00)	60,000,000.00	0.00			-	-	60,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					JULY	AUGUST	SEPTEMBER	TOTAL			
					A	B	C =A+B	D			
32010202	Construction of 220m Hospital Road in IkotEkpene	88,672,580.00	(38,672,580.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction of Ata Inim Street (0.7km)	184,258,650.00	(134,258,650.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction of Tommey Street	105,240,110.00	(55,240,110.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction Ukpe Crescent	114,874,160.00	(64,874,160.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction of Chief Noah Street	111,974,560.00	(61,974,560.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction White Born Bom Crescent	123,446,390.00	(73,446,390.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction white BomBomStreet	102,160,600.00	(52,160,600.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Construction UbongAkpan Street	110,801,090.00	(60,801,090.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Enen Ikot Abasi street and spur	110,000,000.00	(60,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Timber Market road in Ifa by Osongama	112,814,620.00	(62,814,620.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Offiong Street - Efiat Ofot Road	162,000,000.00	(112,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Ikot Akpan Udo - Oruk Anam Road	100,000,000.00	(50,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Uko Akpan Street, Obio Etoi	187,631,600.00	(150,631,600.00)	37,000,000.00	0.00			-	-	37,000,000.00	0%
32010202	Philip Bassey Street	86,000,000.00	(36,000,000.00)	50,000,000.00	0.00			-	-	50,000,000.00	0%
32010202	Adaha Ekpe Tutu Road (0.63Km)	75,828,000.00	(50,828,000.00)	25,000,000.00	0.00			-	-	25,000,000.00	0%
32010202	Concrete Hotel Road and its Environs (1.2Km)	125,000,000.00	(25,000,000.00)	100,000,000.00	0.00			-	-	100,000,000.00	0%
33010120	Provision of Cash/ relief materials/ medication to victims of Emergency cases in Eket Senatorial District	42,000,000.00	(15,000,000.00)	27,000,000.00	0.00			-	-	27,000,000.00	0%
33010120	Intervention to pre-crisis situations	8,000,000.00	0.00	8,000,000.00	0.00			-	-	8,000,000.00	0%
33010120	Provision of cash and relief materials, equipment, medication to victims of Emergency cases in Uyo Senatorial District	42,000,000.00	(15,000,000.00)	27,000,000.00	0.00			-	-	27,000,000.00	0%
32020101	Construction of 1 No. warehouse for relief materials	90,000,000.00	(50,000,000.00)	40,000,000.00	0.00			-	-	40,000,000.00	0%
33010120	Provision of cash and relief materials, equipment, medication to victims of Emergency cases in Ikot Ekpene Senatorial District	42,000,000.00	(15,000,000.00)	27,000,000.00	0.00			-	-	27,000,000.00	0%
33010120	Disaster Emergency warning signal Dissemination	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010120	Nutrition in emergency cases and nutrition for internally displaced persons (IDPs) for children & mothers.	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
32010206	Security arrangement to crisis areas in the three senatorial district	21,500,000.00	(5,000,000.00)	16,500,000.00	0.00			-	-	16,500,000.00	0%
33010120	Post Crises Management	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010121	Community resettlement programmes	15,000,000.00	0.00	15,000,000.00	0.00			-	-	15,000,000.00	0%
32010601	Purchase of equipment for Emergency Services	34,410,000.00	(5,000,000.00)	29,410,000.00	0.00			-	-	29,410,000.00	0%
32010206	Security/Safety Equipment	26,590,000.00	(5,000,000.00)	21,590,000.00	0.00			-	-	21,590,000.00	0%
33010110	Sensitization activities in International Border Areas	2,405,000.00	0.00	2,405,000.00	0.00			-	-	2,405,000.00	0%
33010118	Conflict Resolution along Akwa Ibom/Cameroon Border	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010110	Advocacy visits to International Coastal Communities	2,000,000.00	0.00	2,000,000.00	0.00			-	-	2,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					JULY	AUGUST	SEPTEMBER	TOTAL			
					A	B	C =A+B	D			
33010113	Intervention Needs assessment for Special Development Area (SDAs) & International Coastal Border Communities Development (ICBCDs)	1,000,000.00	0.00	1,000,000.00	0.00			-	-	1,000,000.00	0%
32010524	Purchase of lifejackets, safty boots, face mask, fire proof jackets, rain coats and umbrellas	6,000,000.00	0.00	6,000,000.00	0.00			-	-	6,000,000.00	0%
33010110	Humanitarian and Social Development	0.00	1,000,000,000.00	1,000,000,000.00	541,555,000.00			541,555,000.00	541,555,000.00	458,445,000.00	54%
32010102	Akwa Ibom State Mass Housing Estate for Civil Servants at Ibiono	30,000,000.00	(10,000,000.00)	20,000,000.00	0.00			-	-	20,000,000.00	0%
32020102	Akwa Ibom State Mass Housing Estates at Uruan	35,000,000.00	(10,000,000.00)	25,000,000.00	0.00			-	-	25,000,000.00	0%
33010114	Capacity Building: Training of staff on grade level 02-06/Training of security operatives (600) nos.	10,000,000.00	(5,000,000.00)	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010114	Sensitization of Stakeholders, Civil Society etc, on security	5,000,000.00	(2,500,000.00)	2,500,000.00	0.00			-	-	2,500,000.00	0%
32010614	Purchase of Uniform/tools for 600 Security operatives in all the MDAs	13,000,000.00	(6,500,000.00)	6,500,000.00	0.00			-	-	6,500,000.00	0%
33010110	Financial support to 5 NGOs to intervene on PMTCT, MARPS, AYP, out of school & in-school youths	25,000,000.00	0.00	25,000,000.00	0.00			-	-	25,000,000.00	0%
33010115	Purchase of male & female condoms, lubricants	4,000,000.00	0.00	4,000,000.00	0.00			-	-	4,000,000.00	0%
32010516	Purchase of screening test, confirmatory test, Tie-breaker	30,000,000.00	0.00	30,000,000.00	0.00			-	-	30,000,000.00	0%
32010516	Purchase of blood testing consumables (cotton wools, lancets, Gloves and hand sanitizers methylated spirit	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010110	Outreaches including Advocacies, Sensitization, HIV testing and counselling throughout the state targeting	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
32020107	School farm agricultural programme (pilot scheme): Provision of 9000 cocoa seedlings for 9 community schools in each senatorial district	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
32020107	School farm agricultural programme (pilot scheme): Soil testing to determine the soil texture for planting of the seedlings in the 9 schools	2,000,000.00	0.00	2,000,000.00	0.00			-	-	2,000,000.00	0%
33010109	School farm agricultural programme (pilot scheme): Training of agricultural teachers from the 9 schools 2 days	2,000,000.00	0.00	2,000,000.00	0.00			-	-	2,000,000.00	0%
32010522	Procurement of machines/ equipment and hand tools for training on motor vehicle, fabrication/welding, electrical installation for Government Technical College, Abak	8,800,000.00	0.00	8,800,000.00	0.00			-	-	8,800,000.00	0%
32010516	Procurement of Laboratory Apparatus; Mainland Technical College, Oron	2,400,000.00	0.00	2,400,000.00	0.00			-	-	2,400,000.00	0%
32010516	Procurement of Laboratory Apparatus; Government Technical College, Ikot Uko	1,800,000.00	0.00	1,800,000.00	0.00			-	-	1,800,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					JULY	AUGUST	SEPTEMBER	TOTAL			
					D	E	F	G =D+E+F			
A	B	C =A+B	D	E	F	G =D+E+F	H=C-G	I=C-H	J =H/C*100		
32010522	Servicing and Maintenance of existing workshop equipment in three (3) colleges, viz; Abak, Oron and Ewet	3,500,000.00	0.00	3,500,000.00	0.00			-	-	3,500,000.00	0%
32010305	Purchase/Installation of 3 No. sound proof 140 KVA generating set for three (3) Technical Colleges, viz; Government Technical College, Abak, Ewet and UTC, Ikpa Esit Eket	18,000,000.00	0.00	18,000,000.00	0.00			-	-	18,000,000.00	0%
32010405	Purchase of 1No Hilux for monitoring	20,000,000.00	(20,000,000.00)	0.00	0.00			-	-	-	#DIV/0!
32010405	Purchase of 1No Toyota Sienna for Monitoring	6,000,000.00	0.00	6,000,000.00	0.00			-	-	6,000,000.00	0%
32010516	Procurement of Laboratory Aparatus; Government Technical College, Eket	2,800,000.00	0.00	2,800,000.00	0.00			-	-	2,800,000.00	0%
32010522	Furniture making at GTC - Ewet	7,500,000.00	0.00	7,500,000.00	0.00			-	-	7,500,000.00	0%
32010522	Blocklaying/concreting at MTC - Oron	5,200,000.00	0.00	5,200,000.00	0.00			-	-	5,200,000.00	0%
32010522	Maintenance of Equipment	10,000,000.00	(5,000,000.00)	5,000,000.00	0.00			-	-	5,000,000.00	0%
32010405	Motor Vehicle at GTC - Abak	1,000,000.00	0.00	1,000,000.00	0.00			-	-	1,000,000.00	0%
32010522	Fabrication and welding at GTC - Abak	1,200,000.00	0.00	1,200,000.00	0.00			-	-	1,200,000.00	0%
32010516	Laboratory at GTC - Abak	1,000,000.00	0.00	1,000,000.00	0.00			-	-	1,000,000.00	0%
32020114	Library at GTC - Abak	500,000.00	0.00	500,000.00	0.00			-	-	500,000.00	0%
32010522	Fabrication & Welding at GTC - Ewet	752,000.00	0.00	752,000.00	0.00			-	-	752,000.00	0%
32010522	Electronic Work at GTC Ewet	653,000.00	0.00	653,000.00	0.00			-	-	653,000.00	0%
32010522	Furniture making at GTC Ewet	653,000.00	0.00	653,000.00	0.00			-	-	653,000.00	0%
32010516	Laboratory at GTC - Ewet	653,000.00	0.00	653,000.00	0.00			-	-	653,000.00	0%
32020114	Library at GTC - Ewet	552,000.00	0.00	552,000.00	0.00			-	-	552,000.00	0%
32010522	Fabrication & Welding at GTC - Ikot Akata	752,000.00	0.00	752,000.00	0.00			-	-	752,000.00	0%
32010522	Electronic Work at GTC - Ikot Akata	952,000.00	0.00	952,000.00	0.00			-	-	952,000.00	0%
32010522	Blocklaying & Concreting at GTC - Ikot Akata	952,000.00	0.00	952,000.00	0.00			-	-	952,000.00	0%
32010516	Laboratory at GTC - Ikot Akata	752,000.00	0.00	752,000.00	0.00			-	-	752,000.00	0%
32020114	Library at GTC - Ikot Akata	952,000.00	0.00	952,000.00	0.00			-	-	952,000.00	0%
33010110	Hosting of NBTC officials	2,220,000.00	0.00	2,220,000.00	0.00			-	-	2,220,000.00	0%
32010522	Electrical Installation at GTC - Abak	1,457,000.00	0.00	1,457,000.00	0.00			-	-	1,457,000.00	0%
33010109	Trainig of Agricultural Science Teachers for 5 days	1,000,000.00	0.00	1,000,000.00	0.00			-	-	1,000,000.00	0%
32020107	Provision for 900 Nos. of palm fruit seedlings and 900 Nos. of plantain suckers	1,500,000.00	0.00	1,500,000.00	0.00			-	-	1,500,000.00	0%
32020107	Purchase of 300 bags of fertilizer	4,500,000.00	0.00	4,500,000.00	0.00			-	-	4,500,000.00	0%
32020107	Provision of soil testing	1,000,000.00	0.00	1,000,000.00	0.00			-	-	1,000,000.00	0%
32020107	Labour for planting and maintenance of the plantation	2,000,000.00	0.00	2,000,000.00	0.00			-	-	2,000,000.00	0%
33010113	Provision of Educational materials for Pre-Primary and migrant schools in the state including: IECD curriculum, National policy on ICED, National Minimum Standard for ECCDE centres in Nigeria, Nigeria National Manual for Toy Making etc.	2,370,000.00	0.00	2,370,000.00	0.00			-	-	2,370,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
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33010113	Provision of statutory records in pre-primary and migrant schools in the State viz; 10,000 No. each of uniform scheme of service, registers, diaries, continuous assessment and record of service etc.	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010113	Provision of equipment and facilities and teaching aids in pre-primary and migrant schools in the State including 24140 plastic tables/chairs, 23, 200 sleeping mats, 1207No. toys library, pay and learn safety materials etc.	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010109	Training and retraining of 1000 No. ECCDE and Migrant Schools Teachers, Instructors and Care givers in workshops, Seminars and Short Courses	1,500,000.00	0.00	1,500,000.00	0.00			-	-	1,500,000.00	0%
33010110	Sensitization Programme	1,000,000.00	0.00	1,000,000.00	0.00			-	-	1,000,000.00	0%
33010110	Mass Mobilization /Sensitization programme to mop up out of school children	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
33010110	School farming project	10,000,000.00	0.00	10,000,000.00	0.00			-	-	10,000,000.00	0%
33010113	Conduct Baseline Survey on the Nutritional needs of ECCDE, Primary School and JSS1-3 Students	1,000,000.00	0.00	1,000,000.00	0.00			-	-	1,000,000.00	0%
33010109	Procure and Distribute Supplementary Food Packages to the above Identified Children	5,000,000.00	0.00	5,000,000.00	0.00			-	-	5,000,000.00	0%
33010109	Provide Nutrition Education in ECCD Primary and JSS	3,000,000.00	0.00	3,000,000.00	0.00			-	-	3,000,000.00	0%
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	117,610,981,210	(47,886,075,430)	69,724,905,780	1,871,011,000	745,740,000	317,570,000	2,934,321,000	2,934,321,000	66,790,584,780	4%

BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENTS OF GOVERNMENT (3RD QUARTER - 2020)

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	3RD QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					JULY	AUGUST	SEPTEMBER	TOTAL			
					A	B	C =A+B	D			
01	ADMINISTRATION	21,757,174,740.00	(7,975,500,000.00)	13,781,674,740.00	618,656,000.00	-	14,000,000.00	632,656,000.00	632,656,000.00	13,149,018,740.00	5%
02	ECONOMIC	84,179,056,700.00	(44,148,390,430.00)	40,030,666,270.00	650,670,000.00	137,250,000.00	100,110,000.00	888,030,000.00	888,030,000.00	39,142,636,270.00	2%
03	JUDICIARY	-	-	-	-	-	-	-	-	-	#DIV/0!
04	REGIONAL	-	-	-	-	-	-	-	-	-	#DIV/0!
05	SOCIAL SECTOR	11,674,749,770.00	4,237,815,000.00	15,912,564,770.00	601,685,000.00	608,490,000.00	203,460,000.00	1,413,635,000.00	1,413,635,000.00	14,498,929,770.00	9%
TOTAL	TOTAL FOR ALL SECTORS	117,610,981,210.00	(47,886,075,430.00)	69,724,905,780.00	1,871,011,000.00	745,740,000.00	317,570,000.00	2,934,321,000.00	2,934,321,000.00	66,790,584,780.00	4%
011101200101	AKS INVESTMENT CORPORATION	12,000,000.00	-	12,000,000.00	-	-	-	-	-	12,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	3RD QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					JULY	AUGUST	SEPTEMBER	TOTAL			
					D	E	F	G =D+E+F			
A	B	C =A+B	D	E	F	G =D+E+F	H=C-G	I=C-H	J =H/C*100		
011120000101	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	72,769,740.00	(5,000,000.00)	67,769,740.00	-	-	-	-	-	67,769,740.00	0%
045100200101	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVES	700,000,000.00	(300,000,000.00)	400,000,000.00	-	-	-	-	-	400,000,000.00	0%
011121000101	BUREAU OF TECHNICAL MATTER AND DUE PROCESS	400,000,000.00	(300,000,000.00)	100,000,000.00	-	-	-	-	-	100,000,000.00	0%
011100100001	GOVERNMENT HOUSE	19,688,000,000.00	(8,118,000,000.00)	11,570,000,000.00	77,101,000.00	-	14,000,000.00	91,101,000.00	91,101,000.00	11,478,899,000.00	1%
012300100101	MINISTRY OF INFORMATION	293,000,000.00	(75,000,000.00)	218,000,000.00	-	-	-	-	-	218,000,000.00	0%
022700100101	MINISTRY OF LABOUR AND MANPOWER PLANNING	123,500,000.00	(53,500,000.00)	70,000,000.00	-	-	-	-	-	70,000,000.00	0%
011100100201	OFFICE OF THE DEPUTY GOVERNOR	367,905,000.00	(110,000,000.00)	257,905,000.00	-	-	-	-	-	257,905,000.00	0%
011101300101	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	1,000,000,000.00	1,000,000,000.00	541,555,000.00	-	-	541,555,000.00	541,555,000.00	458,445,000.00	54%
011101800102	SPECIAL SERVICE DEPARTMENT	28,000,000.00	(14,000,000.00)	14,000,000.00	-	-	-	-	-	14,000,000.00	0%
011118700101	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	72,000,000.00	-	72,000,000.00	-	-	-	-	-	72,000,000.00	0%
023400400101	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	700,000,000.00	(200,000,000.00)	500,000,000.00	-	-	-	-	-	500,000,000.00	0%
022000300201	AKWA IBOM STATE BUDGET OFFICE	14,965,115,880.00	2,655,618,650.00	17,620,734,530.00	650,320,000.00	137,250,000.00	100,110,000.00	887,680,000.00	887,680,000.00	16,733,054,530.00	5%
025210300101	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY	176,000,000.00	(51,250,000.00)	124,750,000.00	-	-	-	-	-	124,750,000.00	0%
025210200102	AKWA IBOM STATE WATER COMPANY LIMITED	164,200,000.00	(85,000,000.00)	79,200,000.00	-	-	-	-	-	79,200,000.00	0%
021500100101	MINISTRY OF AGRICULTURE	10,011,710,000.00	(4,785,000,000.00)	5,226,710,000.00	350,000.00	-	-	350,000.00	350,000.00	5,226,360,000.00	0%
023800100101	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEA-PORT	30,408,665,000.00	(26,061,293,260.00)	4,347,371,740.00	-	-	-	-	-	4,347,371,740.00	0%
022000100101	MINISTRY OF FINANCE	3,700,000,000.00	(1,980,000,000.00)	1,720,000,000.00	-	-	-	-	-	1,720,000,000.00	0%
022200100101	MINISTRY OF TRADE AND INVESTMENT	4,916,900,000.00	(2,550,000,000.00)	2,366,900,000.00	-	-	-	-	-	2,366,900,000.00	0%
023400100101	MINISTRY OF WORKS	19,071,465,820.00	(11,071,465,820.00)	8,000,000,000.00	-	-	-	-	-	8,000,000,000.00	0%
023400200101	OFFICE OF THE SURVEYOR GENERAL	65,000,000.00	(20,000,000.00)	45,000,000.00	-	-	-	-	-	45,000,000.00	0%
053501600101	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY	-	600,000,000.00	600,000,000.00	20,000,000.00	-	-	20,000,000.00	20,000,000.00	580,000,000.00	3%
052100300101	AKWA IBOM STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	325,789,660.00	(16,185,000.00)	309,604,660.00	-	-	-	-	-	309,604,660.00	0%
052110200101	HOSPITALS MANAGEMENT BOARD	6,571,207,580.00	530,000,000.00	7,101,207,580.00	1,450,000.00	-	-	1,450,000.00	1,450,000.00	7,099,757,580.00	0%
051700100101	MINISTRY OF EDUCATION	41,500,000.00	(10,000,000.00)	31,500,000.00	20,000,000.00	-	-	20,000,000.00	20,000,000.00	11,500,000.00	63%
052100100101	MINISTRY OF HEALTH	3,951,882,530.00	3,289,000,000.00	7,240,882,530.00	560,235,000.00	608,490,000.00	203,460,000.00	1,372,185,000.00	1,372,185,000.00	5,868,697,530.00	19%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	3RD QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					JULY	AUGUST	SEPTEMBER	TOTAL			
					D	E	F	G =D+E+F			
A	B	C =A+B	D	E	F	G =D+E+F	H=C-G	I=C-H	J =H/C*100		
055100100101	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	31,000,000.00	(10,000,000.00)	21,000,000.00	-	-	-	-	-	21,000,000.00	0%
051400100101	MINISTRY OF WOMEN AFFAIRS	600,500,000.00	(120,000,000.00)	480,500,000.00	-	-	-	-	-	480,500,000.00	0%
051702600101	STATE SECONDARY EDUCATION BOARD	9,000,000.00	-	9,000,000.00	-	-	-	-	-	9,000,000.00	0%
051705300101	STATE TECHNICAL SCHOOLS BOARD	111,000,000.00	(25,000,000.00)	86,000,000.00	-	-	-	-	-	86,000,000.00	0%
051700300101	STATE UNIVERSAL BASIC EDUCATION BOARD	32,870,000.00	-	32,870,000.00	-	-	-	-	-	32,870,000.00	0%
	TOTAL FOR ALL MDA	117,610,981,210.00	(47,886,075,430.00)	69,724,905,780.00	1,871,011,000.00	745,740,000.00	317,570,000.00	2,934,321,000.00	2,934,321,000.00	66,790,584,780.00	4%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	4TH QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
		A	B	C = A+B	D	E	F	G = D+E+F	H=C-G	I=C-H	J =H/C*100

BUDGET IMPLEMENTATION REPORT BY FUNCTIONS OF GOVERNMENT (4TH QUARTER - 2020)

701-GPS	General Public Services	105,678,860,390.00	(45,333,925,430.00)	60,344,934,960.00	9,390,000.00	2,418,892,647.05	566,828,653.70	2,995,111,300.75	4,436,787,300.75	55,908,147,659.25	7%
702-Def.	Defence	-	-	-	-	-	-	-	-	-	#DIV/0!
703-POS	Public Order and Safety	-	-	-	-	-	-	-	-	-	#DIV/0!
704-EA	Economic Affairs	2,958,375,000.00	(668,000,000.00)	2,290,375,000.00	-	-	-	-	-	2,290,375,000.00	0%
705-EP	Environmental Protection	77,500,000.00	(35,500,000.00)	42,000,000.00	-	-	-	-	-	42,000,000.00	0%
706-HCA	Housing and Community Amenities	3,673,315,000.00	(1,738,650,000.00)	1,934,665,000.00	-	-	-	-	-	1,934,665,000.00	0%
707-H	Health	4,904,750,000.00	(55,000,000.00)	4,849,750,000.00	100,000,000.00	17,000,000.00	181,000,000.00	298,000,000.00	1,750,645,000.00	3,099,105,000.00	36%
708-RCR	Recreation, Culture and Religion	-	-	-	-	-	-	-	-	-	#DIV/0!
709-E	Education	96,670,000.00	(10,000,000.00)	86,670,000.00	-	-	20,000,000.00	20,000,000.00	40,000,000.00	46,670,000.00	46%
710-SP	Social Protection	201,510,820.00	(25,000,000.00)	176,510,820.00	-	-	-	-	20,000,000.00	156,510,820.00	11%
		117,590,981,210.00	(47,866,075,430.00)	69,724,905,780.00	109,390,000.00	2,435,892,647.05	767,828,653.70	3,313,111,300.75	6,247,432,300.75	63,477,473,479.25	9%

BUDGET IMPLEMENTATION REPORT BY ECONOMIC CLASSIFICATIONS (4TH QUARTER - 2020)

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	4TH QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
		A	B	C = A+B	D	E	F	G = D+E+F	H=C-G	I=C-H	J =H/C*100
12040079	Transfer from Federal Government							-	1,000,000,000.00	(1,000,000,000.00)	#DIV/0!
13021140	Donations - COVID-19 Response							-	328,100,000.00	(328,100,000.00)	#DIV/0!
13021140	Development Partner - World Bank							-	100,000,000.00	(100,000,000.00)	#DIV/0!
14030302	Borrowed funds							-	-	-	#DIV/0!
14020105	State Government Contribution				3,183,111,300.75			3,183,111,300.75	4,819,332,300.75	(4,819,332,300.75)	#DIV/0!
SUB TOTAL FOR REVENUE					3,183,111,300.75	-	-	3,183,111,300.75	6,247,432,300.75	(6,247,432,300.75)	
21010003	Consolidated Allowances	1,101,740.00		1,101,740.00		374,997.14	82,043.95	457,041.09	457,041.09	644,698.91	0.41
21010003	Consolidated Allowances	64,999,540.00		64,999,540.00		30,412,004.90	-	30,412,004.90	30,412,004.90	34,587,535.10	0.47
21010003	Consolidated Allowances	21,609,200.00		21,609,200.00		9,489,382.38	1,829,082.37	11,318,464.75	11,318,464.75	10,290,735.25	0.52
21010006	Domestic Servant	9,692,260.00		9,692,260.00		4,237,251.36	1,148,413.92	5,385,665.28	5,385,665.28	4,306,594.72	0.56
21010006	Domestic Servant	13,398,130.00		13,398,130.00		5,623,358.16	1,465,217.76	7,088,575.92	7,088,575.92	6,309,554.08	0.53
21010017	Clinical Allowance	3,621,260.00		3,621,260.00		1,000,936.87	301,120.73	1,302,057.60	1,302,057.60	2,319,202.40	0.36
21010001	Basic Salaries	86,165,330.00		86,165,330.00		13,336,547.14	-	13,336,547.14	13,336,547.14	72,828,782.86	0.15
21010019	Call Duty Allowance	3,868,780.00		3,868,780.00		1,618,538.10	453,296.60	2,071,834.70	2,071,834.70	1,796,945.30	0.54
21010019	Call Duty Allowance	2,159,730.00		2,159,730.00		1,524,286.16	2,188,295.84	3,712,582.00	3,712,582.00	(1,552,852.00)	1.72
21010001	Basic Salaries	92,094,680.00		92,094,680.00		44,450,362.03	14,156,914.72	58,607,276.75	58,607,276.75	33,487,403.25	0.64
21010015	Journal / Research Allowance	8,066,370.00		8,066,370.00		137,850.00	-	137,850.00	137,850.00	7,928,520.00	0.02
21010015	Journal / Research Allowance	1,298,800.00		1,298,800.00		351,675.00	109,350.00	461,025.00	461,025.00	837,775.00	0.35
21010002	Overtime Payment	389,220.00		389,220.00		-	62,238.55	62,238.55	62,238.55	326,981.45	0.16
21010002	Overtime Payment	452,230.00		452,230.00		-	26,311.95	26,311.95	26,311.95	425,918.05	0.06

AKWA IBOM STATE GOVERNMENT OF NIGERIA
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COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	4TH QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N-	EXECUTION %
					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
					A	B	C =A+B	D			
21010002	Overtime Payment	21,370.00		21,370.00		948.83	-	948.83	948.83	20,421.17	0.04
21010019	Call Duty Allowance	165,993,360.00		165,993,360.00		5,970,037.56	2,469,049.85	8,439,087.41	8,439,087.41	157,554,272.59	0.05
21010003	Consolidated Allowances	69,227,430.00		69,227,430.00		25,628,746.29	18,744,965.70	44,373,711.99	44,373,711.99	24,853,718.01	0.64
21010003	Consolidated Allowances	114,605,120.00		114,605,120.00		63,411,038.74	-	63,411,038.74	63,411,038.74	51,194,081.26	0.55
21010006	Domestic Servant	2,280,530.00		2,280,530.00		158,401.92	39,600.48	198,002.40	198,002.40	2,082,527.60	0.09
21010006	Domestic Servant	5,131,190.00		5,131,190.00		1,742,421.12	435,605.28	2,178,026.40	2,178,026.40	2,953,163.60	0.42
21010012	Hazard Allowance	252,000.00		252,000.00		114,163.04	254,648.30	368,811.34	368,811.34	(116,811.34)	1.46
21010008	Inducement	185,800.00		185,800.00		152,799.78	-	152,799.78	152,799.78	33,000.22	0.82
21010012	Hazard Allowance	12,836,360.00		12,836,360.00		2,155,628.45	908,292.24	3,063,920.69	3,063,920.69	9,772,439.31	0.24
21010018	Shift Duty Allowance	20,798,350.00		20,798,350.00		5,363,878.30	4,702,259.46	10,066,137.76	10,066,137.76	10,732,212.24	0.48
21010012	Hazard Allowance	6,091,320.00		6,091,320.00		1,999,588.19	969,494.30	2,969,082.49	2,969,082.49	3,122,237.51	0.49
21010001	Basic Salaries	28,024,490.00		28,024,490.00		9,150,060.48	2,220,953.46	11,371,013.94	11,371,013.94	16,653,476.06	0.41
21010013	Outfit Allowance	1,860,000.00		1,860,000.00		206,670.80	-	206,670.80	206,670.80	1,653,329.20	0.11
21010013	Uniform Allowance	240,000.00		240,000.00		80,001.60	20,000.40	100,002.00	100,002.00	139,998.00	0.42
21010026	Corpers Allowance	60,000,000.00		60,000,000.00		5,077,893.22	-	5,077,893.22	5,077,893.22	54,922,106.78	0.08
21010015	Journal / Research Allowance	80,000.00		80,000.00		36,858.24	11,925.00	48,783.24	48,783.24	31,216.76	0.61
21010015	Journal / Research Allowance	86,400.00		86,400.00		32,400.00	10,800.00	43,200.00	43,200.00	43,200.00	0.50
21010002	Overtime Payment	60,450.00		60,450.00		-	-	-	-	60,450.00	-
21010002	Overtime Payment	384,290.00		384,290.00		148,154.49	-	148,154.49	148,154.49	236,135.51	0.39
21010002	Overtime Payment	21,370.00		21,370.00		-	-	-	-	21,370.00	-
21010003	Consolidated Allowances	52,608,560.00		52,608,560.00		43,083,114.43	17,360,104.38	60,443,218.81	60,443,218.81	(7,834,658.81)	1.15
21010017	Clinical Allowance	1,450,760.00		1,450,760.00		522,783.69	169,986.23	692,769.92	692,769.92	757,990.08	0.48
21010005	Non - Accident Bonus	12,500.00		12,500.00		-	-	-	-	12,500.00	-
21010017	Clinical Allowance	1,383,270.00		1,383,270.00		732,430.44	-	732,430.44	732,430.44	650,839.56	0.53
21010012	Hazard Allowance	504,000.00		504,000.00		186,000.00	48,000.00	234,000.00	234,000.00	270,000.00	0.46
21010006	Domestic Servant	15,108,550.00		15,108,550.00		4,910,459.52	1,465,217.76	6,375,677.28	6,375,677.28	8,732,872.72	0.42
21010012	Hazard Allowance	4,586,000.00		4,586,000.00		525,000.00	656,000.00	1,181,000.00	1,181,000.00	3,405,000.00	0.26
21010008	Inducement	116,160.00		116,160.00		67,617.56	6,249.96	73,867.52	73,867.52	42,292.48	0.64
21010001	Basic Salaries	10,550,840.00		10,550,840.00		4,758,649.95	1,215,105.68	5,973,755.63	5,973,755.63	4,577,084.37	0.57
21010013	Uniform Allowance	160,000.00		160,000.00		140,002.80	11,666.90	151,669.70	151,669.70	8,330.30	0.95
21010001	Basic Salaries	29,221,410.00		29,221,410.00		6,197,466.96	1,518,918.49	7,716,385.45	7,716,385.45	21,505,024.55	0.26
21010013	Uniform Allowance	2,308,600.00		2,308,600.00		809,547.40	218,337.70	1,027,885.10	1,027,885.10	1,280,714.90	0.45
21010013	Uniform Allowance	2,320,000.00		2,320,000.00		681,680.30	221,671.10	903,351.40	903,351.40	1,416,648.60	0.39
21010002	Overtime Payment	451,830.00		451,830.00		153,044.55	51,542.25	204,586.80	204,586.80	247,243.20	0.45
21010002	Overtime Payment	94,590.00		94,590.00		18,050.85	-	18,050.85	18,050.85	76,539.15	0.19
21010003	Consolidated Allowances	4,313,050.00		4,313,050.00		1,565,544.69	341,892.15	1,907,436.84	1,907,436.84	2,405,613.16	0.44
21010003	Consolidated Allowances	7,861,540.00		7,861,540.00		3,249,311.10	1,088,178.32	4,337,489.42	4,337,489.42	3,524,050.58	0.55
21010003	Consolidated Allowances	21,313,970.00		21,313,970.00		7,785,996.84	347,927.95	8,133,924.79	8,133,924.79	13,180,045.21	0.38
21010005	Non - Accident Bonus	42,500.00		42,500.00		-	-	-	-	42,500.00	-
21010006	Domestic Servant	2,850,680.00		2,850,680.00		158,401.92	39,600.48	198,002.40	198,002.40	2,652,677.60	0.07
21010001	Basic Salaries	5,617,310.00		5,617,310.00		1,354,783.99	-	1,354,783.99	1,354,783.99	4,262,526.01	0.24
21010001	Basic Salaries	1,677,970.00		1,677,970.00		909,338.40	-	909,338.40	909,338.40	768,631.60	0.54
21010001	Basic Salaries	94,205,900.00		94,205,900.00		33,542,364.33	-	33,542,364.33	33,542,364.33	60,663,535.67	0.36
21010019	Call Duty Allowance	8,310,090.00		8,310,090.00		2,138,338.42	55,895.32	2,194,233.74	2,194,233.74	6,115,856.26	0.26

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	4TH QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
					D	E	F	G =D+E+F			
A	B	C =A+B	H=C-G	I=C-H	J =H/C*100						
21010001	Basic Salaries	155,769,210.00		155,769,210.00		109,061,598.56	15,228,767.66	124,290,366.22	124,290,366.22	31,478,843.78	0.80
21010015	Journal / Research Allowance	658,800.00		658,800.00		186,450.00	-	186,450.00	186,450.00	472,350.00	0.28
21010002	Overtime Payment	21,370.00		21,370.00		-	-	-	-	21,370.00	-
21010005	Non - Accident Bonus	5,000.00		5,000.00		-	-	-	-	5,000.00	-
21010005	Non - Accident Bonus	15,000.00		15,000.00		-	-	-	-	15,000.00	-
21010018	Shift Duty Allowance	29,613,090.00		29,613,090.00		-	-	-	-	29,613,090.00	-
21010018	Shift Duty Allowance	511,850.00		511,850.00		-	-	-	-	511,850.00	-
21010018	Shift Duty Allowance	25,020,030.00		25,020,030.00		-	2,822,146.04	2,822,146.04	2,822,146.04	22,197,883.96	0.11
21010004	Annual Leave Grant	561,730.00		561,730.00		-	461,384.40	461,384.40	461,384.40	100,345.60	0.82
21010004	Annual Leave Grant	167,800.00		167,800.00		-	-	-	-	167,800.00	-
21010004	Annual Leave Grant	8,616,530.00		8,616,530.00		-	-	-	-	8,616,530.00	-
21010004	Annual Leave Grant	1,055,080.00		1,055,080.00		-	-	-	-	1,055,080.00	-
21010004	Annual Leave Grant	2,802,450.00		2,802,450.00		-	-	-	-	2,802,450.00	-
21010004	Annual Leave Grant	9,420,590.00		9,420,590.00		-	-	-	-	9,420,590.00	-
21010004	Annual Leave Grant	2,922,140.00		2,922,140.00		-	-	-	-	2,922,140.00	-
21010004	Annual Leave Grant	15,576,920.00		15,576,920.00		-	-	-	-	15,576,920.00	-
21010004	Annual Leave Grant	9,209,470.00		9,209,470.00		-	-	-	-	9,209,470.00	-
21010011	Responsibility Allowance	113,750.00		113,750.00		-	-	-	-	113,750.00	-
21010044	Rural Posting	1,120,900.00		1,120,900.00		-	-	-	-	1,120,900.00	-
21010044	Rural Posting	533,640.00		533,640.00		-	-	-	-	533,640.00	-
21010003	Consolidated Allowances	81,393,170.00		81,393,170.00		20,119,021.65	11,791,177.22	31,910,198.87	31,910,198.87	49,482,971.13	0.39
21010003	Consolidated Allowances	101,417,090.00		101,417,090.00		12,330,068.76	12,302,818.01	24,632,886.77	24,632,886.77	76,784,203.23	0.24
21010006	Domestic Servant	285,070.00		285,070.00		-	-	-	-	285,070.00	-
21010044	Rural Posting	8,637,020.00		8,637,020.00		7,294,158.38	-	7,294,158.38	7,294,158.38	1,342,861.62	0.84
21010012	Hazard Allowance	170,711,330.00		170,711,330.00		53,909,515.86	17,689,728.54	71,599,244.40	71,599,244.40	99,112,085.60	0.42
21010006	Domestic Servant	7,126,690.00		7,126,690.00		3,801,646.08	1,108,813.44	4,910,459.52	4,910,459.52	2,216,230.48	0.69
21010019	Call Duty Allowance	425,947,600.00		425,947,600.00		175,165,675.45	42,646,864.77	217,812,540.22	217,812,540.22	208,135,059.78	0.51
21010001	Basic Salaries	127,708,170.00		127,708,170.00		36,481,578.88	9,648,151.65	46,129,730.53	46,129,730.53	81,578,439.47	0.36
21010001	Basic Salaries	962,710.00		962,710.00		185,623.48	92,811.74	278,435.22	278,435.22	684,274.78	0.29
21010015	Journal / Research Allowance	11,200,000.00		11,200,000.00		3,317,775.00	1,088,175.00	4,405,950.00	4,405,950.00	6,794,050.00	0.39
21010015	Journal / Research Allowance	13,618,800.00		13,618,800.00		1,913,700.00	696,675.00	2,610,375.00	2,610,375.00	11,008,425.00	0.19
21010006	Domestic Servant	59,008,750.00		59,008,750.00		19,641,838.08	6,613,280.16	26,255,118.24	26,255,118.24	32,753,631.76	0.44
21010012	Hazard Allowance	11,424,000.00		11,424,000.00		1,626,000.00	424,000.00	2,050,000.00	2,050,000.00	9,374,000.00	0.18
21010018	Shift Duty Allowance	57,339,100.00		57,339,100.00		1,902,337.10	549,138.53	2,451,475.63	2,451,475.63	54,887,624.37	0.04
21010003	Consolidated Allowances	691,110.00		691,110.00		185,411.68	93,205.84	278,617.52	278,617.52	412,492.48	0.40
21010003	Consolidated Allowances	21,323,340.00		21,323,340.00		5,529,572.89	1,342,284.54	6,871,857.43	6,871,857.43	14,451,482.57	0.32
21010003	Consolidated Allowances	751,328,420.00		751,328,420.00		161,156,036.03	40,008,130.21	201,164,166.24	201,164,166.24	550,164,253.76	0.27
21010001	Basic Salaries	27,913,860.00		27,913,860.00		7,177,887.65	1,780,582.15	8,958,469.80	8,958,469.80	18,955,390.20	0.32
21010001	Basic Salaries	98,194,430.00		98,194,430.00		18,684,632.85	5,121,997.09	23,806,629.94	23,806,629.94	74,387,800.06	0.24
21010001	Basic Salaries	492,530,010.00		492,530,010.00		261,864,361.77	132,701,619.25	394,565,981.02	394,565,981.02	97,964,028.98	0.80
21010013	Uniform Allowance	15,500,000.00		15,500,000.00		4,256,751.80	1,013,353.60	5,270,105.40	5,270,105.40	10,229,894.60	0.34
21010013	Uniform Allowance	27,460,000.00		27,460,000.00		5,806,782.80	1,578,364.90	7,385,147.70	7,385,147.70	20,074,852.30	0.27
21010019	Call Duty Allowance	585,840,330.00		585,840,330.00		4,756,144.52	1,531,933.23	6,288,077.75	6,288,077.75	579,552,252.25	0.01
21010001	Basic Salaries	1,502,550.00		1,502,550.00		289,838.20	34,738.24	324,576.44	324,576.44	1,177,973.56	0.22

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
					A	B	C =A+B	D			
21010015	Journal / Research Allowance	2,937,600.00		2,937,600.00		260,100.00	90,000.00	350,100.00	350,100.00	2,587,500.00	0.12
21010003	Consolidated Allowances	78,106,280.00		78,106,280.00		35,316,038.63	3,183,163.50	38,499,202.13	38,499,202.13	39,607,077.87	0.49
21010003	Consolidated Allowances	428,409,010.00		428,409,010.00		268,116,932.88	43,769,548.25	311,886,481.13	311,886,481.13	116,522,528.87	0.73
21010005	Non - Accident Bonus	35,000.00		35,000.00		-	-	-	-	35,000.00	-
21010006	Domestic Servant	855,200.00		855,200.00		472,380.12	118,801.44	591,181.56	591,181.56	264,018.44	0.69
21010018	Shift Duty Allowance	53,064,370.00		53,064,370.00		5,604,972.06	1,701,086.54	7,306,058.60	7,306,058.60	45,758,311.40	0.14
21010017	Clinical Allowance	119,701,900.00		119,701,900.00		45,118,439.76	11,395,296.53	56,513,736.29	56,513,736.29	63,188,163.71	0.47
21010018	Shift Duty Allowance	220,000,000.00		220,000,000.00		74,674,978.68	17,724,073.10	92,399,051.78	92,399,051.78	127,600,948.22	0.42
21010006	Domestic Servant	4,561,060.00		4,561,060.00		3,000,951.07	-	3,000,951.07	3,000,951.07	1,560,108.93	0.66
21010012	Hazard Allowance	57,624,000.00		57,624,000.00		34,845,879.52	4,453,918.40	39,299,797.92	39,299,797.92	18,324,202.08	0.68
21010018	Shift Duty Allowance	288,767,420.00		288,767,420.00		67,256,985.59	20,674,515.17	87,931,501.16	87,931,501.16	200,835,918.84	0.30
21010044	Rural Posting	18,710,580.00		18,710,580.00		-	-	-	-	18,710,580.00	-
21010001	Basic Salaries	106,470,030.00		106,470,030.00		50,029,245.49	14,025,797.41	64,055,042.90	64,055,042.90	42,414,987.10	0.60
21010001	Basic Salaries	1,010,975,000.00		1,010,975,000.00		537,266,014.72	59,859,336.63	597,125,351.35	597,125,351.35	413,849,648.65	0.59
21010019	Call Duty Allowance	48,389,660.00		48,389,660.00		20,358,127.00	-	20,358,127.00	20,358,127.00	28,031,533.00	0.42
21010015	Journal / Research Allowance	2,872,800.00		2,872,800.00		182,700.00	66,600.00	249,300.00	249,300.00	2,623,500.00	0.09
21010002	Overtime Payment	3,237,500.00		3,237,500.00		400,000.98	146,408.80	546,409.78	546,409.78	2,691,090.22	0.17
21010003	Consolidated Allowances	1,450,860.00		1,450,860.00		287,032.80	25,155.28	312,188.08	312,188.08	1,138,671.92	0.22
21010011	Responsibility Allowance	79,330,000.00		79,330,000.00		6,837,318.00	2,788,090.67	9,625,408.67	9,625,408.67	69,704,591.33	0.12
21010008	Inducement	4,000,500.00		4,000,500.00		1,442,699.10	363,539.34	1,806,238.44	1,806,238.44	2,194,261.56	0.45
21010012	Hazard Allowance	11,172,000.00		11,172,000.00		2,015,450.00	352,000.00	2,367,450.00	2,367,450.00	8,804,550.00	0.21
21010013	Uniform Allowance	5,320,000.00		5,320,000.00		491,676.50	126,669.20	618,345.70	618,345.70	4,701,654.30	0.12
21010013	Uniform Allowance	5,440,000.00		5,440,000.00		666,680.00	168,336.70	835,016.70	835,016.70	4,604,983.30	0.15
21010002	Overtime Payment	44,400,000.00		44,400,000.00		126,827.85	-	126,827.85	126,827.85	44,273,172.15	0.00
21010001	Basic Salaries	101,998,670.00		101,998,670.00		-	-	-	-	101,998,670.00	-
21010002	Overtime Payment	37,000.00		37,000.00		-	-	-	-	37,000.00	-
21010002	Overtime Payment	18,500.00		18,500.00		-	-	-	-	18,500.00	-
21010003	Consolidated Allowances	75,613,040.00		75,613,040.00		-	-	-	-	75,613,040.00	-
21010005	Non - Accident Bonus	2,500.00		2,500.00		-	-	-	-	2,500.00	-
21010005	Non - Accident Bonus	2,500.00		2,500.00		-	-	-	-	2,500.00	-
21010006	Domestic Servant	2,280,700.00		2,280,700.00		-	-	-	-	2,280,700.00	-
21010008	Inducement	7,086,000.00		7,086,000.00		-	-	-	-	7,086,000.00	-
21010008	Inducement	138,000.00		138,000.00		-	-	-	-	138,000.00	-
21010044	Rural Posting	21,394,850.00		21,394,850.00		-	-	-	-	21,394,850.00	-
21010044	Rural Posting	65,301,120.00		65,301,120.00		-	-	-	-	65,301,120.00	-
21010044	Rural Posting	4,271,120.00		4,271,120.00		-	-	-	-	4,271,120.00	-
21010019	Call Duty Allowance	20,517,660.00		20,517,660.00		-	-	-	-	20,517,660.00	-
21010018	Shift Duty Allowance	25,622,560.00		25,622,560.00		-	-	-	-	25,622,560.00	-
21010015	Journal / Research Allowance	734,400.00		734,400.00		-	-	-	-	734,400.00	-
21010013	Uniform Allowance	3,640,000.00		3,640,000.00		-	-	-	-	3,640,000.00	-
21010012	Hazard Allowance	7,644,000.00		7,644,000.00		-	-	-	-	7,644,000.00	-
21010026	Corpers Allowance	3,600,000.00		3,600,000.00		-	-	-	-	3,600,000.00	-
21010030	Special Allowance	79,330,000.00		79,330,000.00		-	-	-	-	79,330,000.00	-
21010065	Sitting Allowance	564,000.00		564,000.00		-	-	-	-	564,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
					A	B	C =A+B	D			
21010076	Board Members	5,520,000.00		5,520,000.00				-	-	5,520,000.00	-
21010079	Arrears of Wardrobe	326,840.00		326,840.00				-	-	326,840.00	-
21010004	Annual Leave Grant	194,669,800.00		194,669,800.00				-	-	194,669,800.00	-
33010110	Monthly Business/Entrepreneurship clinic	12,000,000.00	-	12,000,000.00				-	-	12,000,000.00	-
32020202	Opening, grading and stabilization of specific approved roads	200,000,000.00	-	200,000,000.00				-	-	200,000,000.00	-
32020202	Grading of Roads, Patching of Potholes on roads across the state	500,000,000.00	(200,000,000.00)	300,000,000.00				-	-	300,000,000.00	-
33010121	Provision for Margin for Increased Cost (Covid 19 Special Intervention Fund and Others)	6,025,115,880.00	(1,168,761,350.00)	4,856,354,530.00				-	81,500,000.00	4,774,854,530.00	0.02
22021177	Green Brigade(AKS Environmental Protection and Waste Management Agency)	1,500,000,000.00	-	1,500,000,000.00				-	-	1,500,000,000.00	-
22021170	Margin for Increased Cost / Emergency Provision (Subvention)	7,440,000,000.00	3,824,380,000.00	11,264,380,000.00	9,390,000.00	17,000,000.00	20,000,000.00	46,390,000.00	852,570,000.00	10,411,810,000.00	0.08
22021021	Fumigation of the entire State against COVID 19	-	600,000,000.00	600,000,000.00				-	20,000,000.00	580,000,000.00	0.03
32010302	Purchase and distribution of 31 No. Palm -oil processing mills	11,000,000.00	-	11,000,000.00				-	-	11,000,000.00	-
32010302	Purchase and distribution of 31 No. Cassava processing mills	9,000,000.00	-	9,000,000.00				-	-	9,000,000.00	-
32010302	Purchase and distribution of 16 No. Emel Industrial Sewing machines	2,189,660.00	-	2,189,660.00				-	-	2,189,660.00	-
32010501	Purchase of 16 No. Computer sets	8,360,000.00	-	8,360,000.00				-	-	8,360,000.00	-
32010302	Provision of 16 No.Welding/ Metal fabrication equipment	6,242,400.00	-	6,242,400.00				-	-	6,242,400.00	-
32010302	Purchase and distribution of 16No. 6.5KVA Generating set	3,069,660.00	-	3,069,660.00				-	-	3,069,660.00	-
33010109	Provision of 16 No. Industrial Gas Stand (12.5kg) Gas Cylinder	1,600,640.00	-	1,600,640.00				-	-	1,600,640.00	-
32010302	Provision of 31No. Battery Charging Machines	884,800.00	-	884,800.00				-	-	884,800.00	-
32010302	Purchase and distribution of 16No. Manual Weaving Machines	989,660.00	-	989,660.00				-	-	989,660.00	-
32010302	Provision of 16No. Plumbing / Pipe Fitting Machines	2,904,000.00	-	2,904,000.00				-	-	2,904,000.00	-
32010522	Purchase of Industrial mixer/ Deep Freezer	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32010522	Purchase of 16 No. Industrial Gas Oven	3,400,000.00	-	3,400,000.00				-	-	3,400,000.00	-
32010522	Purchase of 16 No. Mould for Soap making	314,000.00	-	314,000.00				-	-	314,000.00	-
32010522	Purchase of 16No. Medium Drum for Soap making	402,000.00	-	402,000.00				-	-	402,000.00	-
32010522	Purchase of 16No. Soap Bar for Soap making	213,200.00	-	213,200.00				-	-	213,200.00	-
32010522	Purchase of 16No. Hydrometer for Soap making	122,000.00	-	122,000.00				-	-	122,000.00	-
32010522	Purchase of 16No. set of stove (12.5kg) gas cylinder for Soap making	1,551,400.00	-	1,551,400.00				-	-	1,551,400.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
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					A	B	C =A+B	D			
32010522	Provision of 16 No. Industrial Electric Iron	256,320.00	-	256,320.00				-	-	256,320.00	-
33010109	Training for Managers of Poverty Alleviation Programmes in furthering social protection activities with innovative practical methods	10,000,000.00	(5,000,000.00)	5,000,000.00				-	-	5,000,000.00	-
33010109	Financial Assistance to facilitate establishment of small/medium scale Businesses/Rent	5,270,000.00	-	5,270,000.00				-	-	5,270,000.00	-
21010000	Akwa Ibom State Primary Healthcare Development Agency (Personnel Cost)	145,604,660.00	-	145,604,660.00				-	-	145,604,660.00	-
33010113	Baseline Survey/Needs Asssment and Digital Health Map	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010121	Implementation of Health Insurance for 6-12 years old pupils in public primary Schools Programme	66,185,000.00	(16,185,000.00)	50,000,000.00				-	-	50,000,000.00	-
33010115	Saving one Million Lives (SOML) Project	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010115	Nutrition Programme	20,000,000.00	-	20,000,000.00				-	-	20,000,000.00	-
33010115	Infants under five and pregnanat women / maternal and child Health Services	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010115	Diseases Prevention and Control	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010115	Eye Health Care Services	2,000,000.00	-	2,000,000.00				-	-	2,000,000.00	-
33010115	HIV / AIDS Programme	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010110	Community Outreaches, Education \$ Promotion	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010115	Emergency in terventions in Maternal Child Health (MCH)	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010110	Midwife Services Scheme / Traditional Birth Attendants	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
	Volunteer Health Workers (VHW for PHC)	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010115	Prevention of Mother to Child Transmission (PMTCT) of HIV/AIDS Interaction in PHC's and Communities	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010115	Integrated Management of Childhood Illness (IMCI) Program	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010115	Family Planning Services	2,000,000.00	-	2,000,000.00				-	-	2,000,000.00	-
33010115	Sexual and Reproductive Health Program	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010115	Safe Motherhood Activities	2,000,000.00	-	2,000,000.00				-	-	2,000,000.00	-
33010115	Tuberculosis /Leprosy Prevention and Control	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010115	Provision for Survey of Non-Communicable Diseases	2,000,000.00	-	2,000,000.00				-	-	2,000,000.00	-
32010212	Provision for Mobile Health Diagnostic Services and Delivery Kids	20,000,000.00	-	20,000,000.00				-	-	20,000,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	4TH QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
					A	B	C =A+B	D			
32010208	Rural water for Onna LGA - Awa Iman water project (24m 3/day litres/day): solar powered mini water works/Treatment plant/reticulation/elevation tank	9,500,000.00	-	9,500,000.00				-	-	9,500,000.00	-
32010208	Rural water for Urue Offong/Oruko LGA - Solar power mini water works/treatment plant/Reticulation/elevation tank	8,050,000.00	-	8,050,000.00				-	-	8,050,000.00	-
32010208	Rural water for Ibesikpo Asutan LGA - Ikot Nko water project (12m 3/day litres/day) : Solar power mini water works/treatment plant/ reticulation/ elevation tank	8,050,000.00	(3,050,000.00)	5,000,000.00				-	-	5,000,000.00	-
32010208	Rural water for Itu LGA - Ikot Ebom Itam water project (12m 3/day litres/day) : Solar power mini water works/treatment plant/ reticulation/ elevation tank	9,100,000.00	(4,100,000.00)	5,000,000.00				-	-	5,000,000.00	-
32010208	Rural water for Ikono LGA - Mbiafun Nkwono water project (12m 3/day litres/day) : Solar power mini water works/treatment plant/ reticulation/ elevation tank	9,200,000.00	-	9,200,000.00				-	-	9,200,000.00	-
32010208	Provision of 1No Mini Water Scheme in Uruk Ata in Etim Ekpo LGA	5,600,000.00	(2,600,000.00)	3,000,000.00				-	-	3,000,000.00	-
32020208	Rehabilitation of abandoned Mini-water Scheme in Etinan Institute	2,300,000.00	(300,000.00)	2,000,000.00				-	-	2,000,000.00	-
32020208	Rehabilitation of abandoned Mini-Water Scheme in Okop Ndua Erong in Ibesikpo Asutan LGA	2,300,000.00	(300,000.00)	2,000,000.00				-	-	2,000,000.00	-
32020208	Rehabilitation of abandoned Mini-Water Scheme in Offi, Okobo LGA	2,300,000.00	(300,000.00)	2,000,000.00				-	-	2,000,000.00	-
32020208	Rehabilitation of abandoned Mini-Water Scheme in Nkek in Ukanafun LGA	2,300,000.00	(300,000.00)	2,000,000.00				-	-	2,000,000.00	-
32020208	Rehabilitation of abandoned Mini-Water Scheme in Ikot Edo in Ibiono Ibom LGA	2,300,000.00	(300,000.00)	2,000,000.00				-	-	2,000,000.00	-
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Anai Okpo, Urue Offong Oruko LGA	4,000,000.00	(1,000,000.00)	3,000,000.00				-	-	3,000,000.00	-
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Esa Ekpo, Mkpat Enin LGA	3,000,000.00	(1,500,000.00)	1,500,000.00				-	-	1,500,000.00	-
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Afia Nsit Urua Nko, Nsit Ibom LGA	3,000,000.00	(1,500,000.00)	1,500,000.00				-	-	1,500,000.00	-
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Ikot Ebom Itam, Itu LGA	3,000,000.00	(1,500,000.00)	1,500,000.00				-	-	1,500,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					A	B	C =A+B	D			
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Edem Idim, Ukanafun LGA	4,000,000.00	(1,000,000.00)	3,000,000.00				-	-	3,000,000.00	-
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Atia Otoro, Abak LGA	3,000,000.00	(1,500,000.00)	1,500,000.00				-	-	1,500,000.00	-
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Ubiafun Nkwono, Ikono LGA	3,000,000.00	(1,500,000.00)	1,500,000.00				-	-	1,500,000.00	-
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Idung Asang, Esit Eket LGA	3,000,000.00	(1,500,000.00)	1,500,000.00				-	-	1,500,000.00	-
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Onuk Ukana, Essien Udum LGA	3,500,000.00	(1,500,000.00)	2,000,000.00				-	-	2,000,000.00	-
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Ikot Ibiok, Eket LGA	3,000,000.00	(1,500,000.00)	1,500,000.00				-	-	1,500,000.00	-
32010114	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male and female) in Ukpenekeang, Ibeno LGA	5,000,000.00	(2,500,000.00)	2,500,000.00				-	-	2,500,000.00	-
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ikot Idem Udo, Mkpato Enin LGA	4,000,000.00	(1,000,000.00)	3,000,000.00				-	-	3,000,000.00	-
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Nkek, Ukanafun LGA	3,000,000.00	(1,500,000.00)	1,500,000.00				-	-	1,500,000.00	-
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Omum Unyam and Iwukem, Etim Ekpo LGA	3,000,000.00	(1,500,000.00)	1,500,000.00				-	-	1,500,000.00	-
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ikot Onono, Ika LGA	3,000,000.00	(1,500,000.00)	1,500,000.00				-	-	1,500,000.00	-
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Uruk Ata, Etim Ekpo LGA	3,000,000.00	(1,500,000.00)	1,500,000.00				-	-	1,500,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					A	B	C =A+B	D			
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ibiakpan, Abak LGA	3,000,000.00	(1,500,000.00)	1,500,000.00				-	-	1,500,000.00	-
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Etnan Motor Park, Etnan LGA	3,000,000.00	(1,500,000.00)	1,500,000.00				-	-	1,500,000.00	-
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Okop Ndua Erong, Ibesikpo Asutan LGA	3,000,000.00	(1,500,000.00)	1,500,000.00				-	-	1,500,000.00	-
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ibaka Beach Market, Mbo LGA	3,000,000.00	(1,500,000.00)	1,500,000.00				-	-	1,500,000.00	-
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ukpenekang, Ibeno LGA	3,000,000.00	(1,500,000.00)	1,500,000.00				-	-	1,500,000.00	-
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ikot Abasi, Eket LGA	3,000,000.00	(1,500,000.00)	1,500,000.00				-	-	1,500,000.00	-
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Ikot Odiong, Eket LGA	3,000,000.00	(1,500,000.00)	1,500,000.00				-	-	1,500,000.00	-
32020112	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks, health centres and markets in Oron Market, Oron LGA	3,000,000.00	(1,500,000.00)	1,500,000.00				-	-	1,500,000.00	-
32020209	Construction of 2 No. Sanitation Facilities in Public places in Onna LGA through PPP	5,500,000.00	(500,000.00)	5,000,000.00				-	-	5,000,000.00	-
32020209	Construction of 2 No. Sanitation Facilities in Public places in Urue Offong/Oruko LGA through PPP	5,500,000.00	(500,000.00)	5,000,000.00				-	-	5,000,000.00	-
32020209	Construction of 2 No. Sanitation Facilities in Public places in Mkpat Enin LGA through PPP	5,500,000.00	(500,000.00)	5,000,000.00				-	-	5,000,000.00	-
32020209	Construction of 2 No. Sanitation Facilities in Public places in Ibesikpo Asutan LGA through PPP	5,500,000.00	(500,000.00)	5,000,000.00				-	-	5,000,000.00	-
32020209	Construction of 2 No. Sanitation Facilities in Public places in Ukanafun LGA through PPP	5,500,000.00	(500,000.00)	5,000,000.00				-	-	5,000,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
					A	B	C =A+B	D			
32020209	Persons living in Onna LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	(250,000.00)	1,000,000.00				-	-	1,000,000.00	-
32020209	Persons living in Urue Offong/Oruko LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	(250,000.00)	1,000,000.00				-	-	1,000,000.00	-
32020209	Persons living in Mkat Enin LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	(250,000.00)	1,000,000.00				-	-	1,000,000.00	-
32020209	Persons living in Ibesikpo Asutan LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	(250,000.00)	1,000,000.00				-	-	1,000,000.00	-
32020209	Persons living in Nsit Ibom LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	(250,000.00)	1,000,000.00				-	-	1,000,000.00	-
32020209	Persons living in Itu LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	(250,000.00)	1,000,000.00				-	-	1,000,000.00	-
32020209	Persons living in Ukanafun LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	(250,000.00)	1,000,000.00				-	-	1,000,000.00	-
32020209	Persons living in Abak LGA lives in Open Defecation Free (ODF) certified communities	1,250,000.00	(250,000.00)	1,000,000.00				-	-	1,000,000.00	-
32010208	Purchase and installation of Automated water meters	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32010208	Rehabilitation of urban water schemes in the state	30,000,000.00	(15,000,000.00)	15,000,000.00				-	-	15,000,000.00	-
32010208	Rehabilitation of Head works for provision of safe water to populace	20,200,000.00	(10,000,000.00)	10,200,000.00				-	-	10,200,000.00	-
32010208	Pipeline Reticulation	109,000,000.00	(60,000,000.00)	49,000,000.00				-	-	49,000,000.00	-
33010109	Securing Licence for innovative cooperative products	1,000,000.00	-	1,000,000.00				-	-	1,000,000.00	-
33010110	Sensitization/ mobilization of cooperatives	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010111	Capacity building/Training for Cooperatives	3,100,000.00	-	3,100,000.00				-	-	3,100,000.00	-
33010110	Exhibition of Cooperative Products	4,000,000.00	-	4,000,000.00				-	-	4,000,000.00	-
33010110	Equipment Support Scheme to Coops : Distribution of Nets, Fishing Gears to fishing cooperatives	10,000,000.00	(5,000,000.00)	5,000,000.00				-	-	5,000,000.00	-
33010110	Documentation/Inspection, Monitoring and Evaluation of Cooperative societies/produce, dealers in AKS	4,000,000.00	-	4,000,000.00				-	-	4,000,000.00	-
33010111	Annual Audit & Supervision of Cooperatives	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010109	Attendance at National Community Development Directors Council	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010110	Community Development Day Celebration	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32010601	Provision of Equipment and Furniture/Reference Books in Bureau of Rural Development and Cooperative Library	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					A	B	C =A+B	D			
33010109	Attendance at National Council on Cooperative	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010109	Training of Community Development Officers and other staff for effective service delivery.	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32020101	Reactivation of the existing Community Development Resource Centre, Uyo.	4,000,000.00	-	4,000,000.00				-	-	4,000,000.00	-
33010110	Celebration of Annual UN Cooperative Day/Cooperative week	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010113	Printing of Cooperative and Community Development Certificate and other Statutory Instruments	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32010501	Purchase of office equipment/furniture for Hqtrs/Area offices	10,000,000.00	(5,000,000.00)	5,000,000.00				-	-	5,000,000.00	-
33010113	Baseline Needs Assessment/Survey of Rural Communities.	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010114	Provision of Internet/payment for subscription	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
32010207	Electrification in Ikot Obio Ikpa, Abak L.G.A	28,000,000.00	(10,000,000.00)	18,000,000.00				-	-	18,000,000.00	-
32010207	Electrification of Akpabom-Mkpaeto, Onna LGA	14,000,000.00	(4,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
32010207	Provision of Electrification in parts of Ediene Atai Ikono LGA	27,900,000.00	(10,000,000.00)	17,900,000.00				-	-	17,900,000.00	-
32010207	Electrification Projects in Ikot Akpan Ibesit, Oruk Anan LGA	30,000,000.00	(15,000,000.00)	15,000,000.00				-	-	15,000,000.00	-
32010207	Provision of Transformer sub-station in Uya Oro, Oron LGA	15,000,000.00	(5,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
32010207	Electrification in Esa Obong, Etim Ekpo LGA	20,000,000.00	(10,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
32020202	Rehabilitation of HT Network along Ikot Edor-Ikot Iko Ibon Road, Onna LGA	15,000,000.00	(5,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
32010207	Electrification of other Rural Communities	200,000,000.00	(150,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Grading of 6km Farm / Feeder Roads in Uruk Uso Road in Abak LGA	6,000,000.00	-	6,000,000.00				-	-	6,000,000.00	-
32010202	Grading of 4.8km Afaha Ediene/Usuok Ediene Access Road, Ikono LGA	6,000,000.00	-	6,000,000.00				-	-	6,000,000.00	-
32010202	Grading of 5.2km Oruk Akai Ati Akai Owu-Ubokpu Access Road, Mbo LGA	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32010202	Grading of 5.2km Ikot Akpabin-Ikot Ikan-Ikot Akpasia Access Road, Ibesikpo Asutan LGA	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32010202	Grading of 4.1km Ikot Nkor-Ikot Edeghe-Ikot Akpakpan Nsit Atai LGA	6,000,000.00	-	6,000,000.00				-	-	6,000,000.00	-
32010202	Grading of 8km Ukpom Ibakeshi-Nkwot Ekpene Inuen Access Road, Ikono LGA	7,000,000.00	-	7,000,000.00				-	-	7,000,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	4TH QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
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32010202	Tarring of Ikot UdoObioku Slippery Hill in Ibiono Ibom LGA	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32010202	Tarring of Idim Ibom Ikot Obong - Minya Slippery Hill in Oruk Anam L.G.A	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32010202	Tarring of Ebighi Anwa Slippery Hill in Okobo L.G.A	4,000,000.00	-	4,000,000.00				-	-	4,000,000.00	-
32010202	Grading of 5Km farm feeder road in Ikot Etuk Udo/Usung Atiat road-linking Ikot Okoro to Ikot Ekpene road, Abak LGA	6,000,000.00	-	6,000,000.00				-	-	6,000,000.00	-
32010202	Grading of 4.2km Ekpenyong-Nto Obo Akapn-Awa Nto Ubia, Essien Udum LGA	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32010202	Grading of 5Km farm feeder road in Eriam Uruk Obong, Afaha Obong in Abak LGA	6,000,000.00	-	6,000,000.00				-	-	6,000,000.00	-
32010202	Grading of 4.2km Okuko-Ibotong Access Road in Urue Offong/Oruko LGA	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32010202	Tarring of Abat-Ikot Akpatek-Odio slippery hill in Onna L.G.A	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32020202	Rehabilitation of Collapsed Bailey Bridge at Ekim-minya in Ibiaku, Mkpatek Enin LGA	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32020305	Maintenance of Circuit breakers at the main switch yard, central Generator, 10 No. 500KVA Transformers and purchase of Diesel and Engine Oil.	60,000,000.00	(25,000,000.00)	35,000,000.00				-	-	35,000,000.00	-
33010111	Monitoring of projects handled by the Bureau, writing of reports and community anti-vandalized sensitization campaign.	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
32010104	Construction of Cold Room in Ibena LGA	34,000,000.00	(21,000,000.00)	13,000,000.00				-	-	13,000,000.00	-
32010104	Construction of Cold Room in Itu, Itu LGA	33,000,000.00	(15,000,000.00)	18,000,000.00				-	-	18,000,000.00	-
32010104	Construction of Cold Room in Oron, Oron LGA	34,000,000.00	(20,000,000.00)	14,000,000.00				-	-	14,000,000.00	-
32010501	Provision of 2Nos. Computer system with Printers/Accessories (Desktop)	600,000.00	-	600,000.00				-	-	600,000.00	-
32010501	Provision of 2Nos. Laptop Computer	400,000.00	-	400,000.00				-	-	400,000.00	-
33010114	Provision of Internet Facilities	2,000,000.00	-	2,000,000.00				-	-	2,000,000.00	-
33010114	Development of Data Base	1,000,000.00	-	1,000,000.00				-	-	1,000,000.00	-
32010601	Furnishing of Data Bank Room	1,000,000.00	-	1,000,000.00				-	-	1,000,000.00	-
33010121	Mini AKEES Industrial Park	400,000,000.00	(300,000,000.00)	100,000,000.00				-	-	100,000,000.00	-
33010121	Facilitation of 26 No. Constituency Development projects in the 26 state constituencies of AKS	1,513,000,000.00	(513,000,000.00)	1,000,000,000.00				-	-	1,000,000,000.00	-
33010121	Implementation of Govt. Special Development Project	3,060,000,000.00	(2,060,000,000.00)	1,000,000,000.00				-	-	1,000,000,000.00	-
32020206	State Security Services Expenses	12,000,000,000.00	(4,000,000,000.00)	8,000,000,000.00	-	-		-	91,101,000.00	7,908,899,000.00	0.01

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
					A	B	C =A+B	D			
33010121	NEPAD/APRM Review Mechanism	20,000,000.00	(10,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
33010110	World poverty day celebration	20,000,000.00	(10,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
32020206	Purchase/Installation/ Maintenance of security equipment /devices at strategic locations and buildings for surveillance tracking. Intelligence gathering for mitigation of crimes. Special security vehicles.	3,000,000,000.00	(1,500,000,000.00)	1,500,000,000.00				-	-	1,500,000,000.00	-
32010212	Medical/Clinic Equipment	75,000,000.00	(25,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
21010001	Hospital Management Board (Personnel Cost)	50,000,000.00	550,000,000.00	600,000,000.00				-	-	600,000,000.00	-
32020212	Routine maintenance & refurbishing of medical facilities in all Hospitals and evacuation of filled septic tanks, replacement of faulty electrical appliances, etc	30,000,000.00	-	30,000,000.00				-	-	30,000,000.00	-
32020212	To Repair/Replace broken down and obsolete hospital equipment in 6 No. hospitals in the State	70,000,000.00	(20,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010512	Provision of fire extinguishers in Secondary Health Institutions	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
32010305	Purchase of 3 No. 40KVA generating sets to 3 Secondary Health Institutions (G/H) Ukpom, Abak, Comp. Health Centre, Awa, Comp. Health Centre, Ekpene Obo.	17,000,000.00	-	17,000,000.00				-	-	17,000,000.00	-
33010116	Supply of adequate number of syringes, Disinfectants, Needles and other consumables at all times to 42 Govt. hospitals	30,000,000.00	-	30,000,000.00				-	-	30,000,000.00	-
32020212	Provision of Radiation Protection Devices	24,000,000.00	-	24,000,000.00				-	1,450,000.00	22,550,000.00	0.06
32020212	Production and distribution of Dried Blood samples (DBS) to private and Public Health facilities in AKS for Proficiency Testing (PT)	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
32020212	Production, packaging and Distribution fo stain for Malaria Microscopy in all Public Health Facilities in AKS	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010116	Procurement of drugs for treatment of survivors of Gender based violence	1,000,000.00	-	1,000,000.00				-	-	1,000,000.00	-
32020212	Establishment of a Sexual Assault Referral Centre (SARC) in 3No. Senatorial districts (Meth. Girls, Itukmbang and Gen. Hospital Ikot Ekpene)	14,000,000.00	-	14,000,000.00				-	-	14,000,000.00	-
32020212	Institutionalizing of Adolescent / Youth friendly services in @ least 4No General Hospitals in the State (Immanuel Gen. Hosp., Eket and Gen. Hosp. Ikot Okoro)	4,000,000.00	-	4,000,000.00				-	-	4,000,000.00	-

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32010306	Provision of irrigation equipment (water pumping equipment) at Eket Senatorial District (Okopedi, Okobo-2ha)	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010110	Farm Sensitization Awareness, Campaign and Publicity (Four Towns Uyo)	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32010301	Purchase of 5No Tractors and Equipment for lease to farmers of Subsidized rate	65,000,000.00	-	65,000,000.00				-	-	65,000,000.00	-
32010302	Purchase of Generating plant	6,000,000.00	-	6,000,000.00				-	-	6,000,000.00	-
32020306	Construction of 1No. Cassava Processing mill at Ntak Obio Akpa, Oruk Anam LGA	35,000,000.00	-	35,000,000.00				-	-	35,000,000.00	-
32020306	Equipping of the mill: 1No. Peeling machine	20,000,000.00	-	20,000,000.00				-	-	20,000,000.00	-
32020107	Maintenance of 1 ha plantain/banana and half ha of pineapple, citrus guava and paw-paw Seedling Garden at Awa Onna L.G.A	1,000,000.00	-	1,000,000.00				-	-	1,000,000.00	-
32020107	Maintenance of 1 ha plantain/banana and half ha of pineapple, citrus guava and paw-paw seedlings Garden at Itak Ikot Udo (Ikot Ekpene LGA).	1,000,000.00	-	1,000,000.00				-	-	1,000,000.00	-
32020107	Maintenance of 1 ha plantain/banana and half ha of pineapple, citrus guava and paw-paw seedling Garden at Horticultural Garden, Wellington Bassey Way, Uyo	450,000.00	-	450,000.00				-	-	450,000.00	-
32020107	Expansion of low land and upland rice cultivation	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
32020107	Development of 36ha Rice Farm at Ekoi Ikot Abia Ini L.G.A.	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010109	Disbursement of loans to farmers in the 31 LGAs of the State.	100,000,000.00	-	100,000,000.00				-	-	100,000,000.00	-
33010109	Capacity Building for Farmer (Local)	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010109	Training of 840 participants	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010121	Loan Support to 4,040 participants	200,000,000.00	(50,000,000.00)	150,000,000.00				-	-	150,000,000.00	-
33010110	World Food Day celebrations	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010110	National Agricultural Shows	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32020306	Agricultural and Agric Inputs Subsidy	2,000,000,000.00	(700,000,000.00)	1,300,000,000.00				-	-	1,300,000,000.00	-
32020101	Preliminary works (Ground Clearing, Quantity Surveys/Architectural Design and Foundation Laying) on Veterinary Hospital Complex at Mbak Itam III, Itu	20,000,000.00	-	20,000,000.00				-	-	20,000,000.00	-
32010405	Purchase of 1 No. Ambulatory Clinic van fitted with equipment: Veterinary Surgical kits (Large and Small Animals), Animal Stretcher, Refrigerator, Oxygen Equipment, Sterilizers, Generator (Four Towns, Uyo)	25,000,000.00	-	25,000,000.00				-	-	25,000,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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33010115	Purchase of Vet drugs Four Towns, Uyo	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32020101	Provision of burgalary protectors on doors and windows at Eket Vet. Clinic	2,000,000.00	-	2,000,000.00				-	-	2,000,000.00	-
32010101	Construction of Veterinary Clinic in Ikot Akpan Nkuk in Ukanafun L.G.A	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010116	Purchase of Veterinary Vaccines (Four Towns, Uyo)	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32020101	Perimeter fencing of Eket Veterinary Clinic Premises	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32020107	Procurement of 200Nos West African Dwarf (WAD) goats farm farms at Adadia Uruan	3,150,000.00	-	3,150,000.00				-	-	3,150,000.00	-
33010116	Provision of Drugs and vaccines	1,650,000.00	-	1,650,000.00				-	350,000.00	1,300,000.00	0.21
32020107	Demarcation of Plots into paddocks at Oruk Anam and Ikot Abasi LGA	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
32020107	Developing of Grazing Reserves to produce Pastures for Livestock at Ntondang Obot Akara	2,000,000.00	-	2,000,000.00				-	-	2,000,000.00	-
32010107	Purchase of NPK Fertilizer	315,000.00	-	315,000.00				-	-	315,000.00	-
32020107	Procurement of 10 Nos. breeding heifers for LIBC at Adadia - uruan LGA	7,000,000.00	-	7,000,000.00				-	-	7,000,000.00	-
32020306	Procurement of 2No Breeding Young Bulls for LIBC at Adadia, Uruan LGA	1,500,000.00	-	1,500,000.00				-	-	1,500,000.00	-
33010116	Medicaments	420,000.00	-	420,000.00				-	-	420,000.00	-
32020107	Procurement of fishing inputs 10 No 20hp outboard Engines (OBE) and 200 Nos bundle of Net for distribution to 30 fishing groups in Ikot Abasi, Mkpato Enin, Mbo, Ibeno, Oron, Eastern Obolo, Uruan, Itu, Uruue Ofong/Oruko and Eket LGAs	16,000,000.00	-	16,000,000.00				-	-	16,000,000.00	-
32020101	Renovation and rehabilitation of Fisheries Extension Offices at Esin Ufot, Oron LGA, Ayadehe - Itu L.G.A.; Iwochang, Ibeno LGA, Ibaka, Mbo LGA	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010110	Fisheries Resources Management Campaigns in 10 fishing zones (Ikot Abasi, Mkpato Enin, Mbo, Ibeno, oron, Uruan, Itu, Uruue Ofong/Oruko Eket and Eastern Obolo	5,500,000.00	-	5,500,000.00				-	-	5,500,000.00	-
33010109	Training of 200 Nos Fish Farmers and school leavers at Ikot Abasi Fish Farming Training Centre; (i) Welfare of Trainees	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010109	Honorarium for trainers	500,000.00	-	500,000.00				-	-	500,000.00	-
32020107	Procurement of 40,000 fingerling	2,200,000.00	-	2,200,000.00				-	-	2,200,000.00	-
32020107	200 bags of fish feed	1,200,000.00	-	1,200,000.00				-	-	1,200,000.00	-
33010109	Material for training	175,000.00	-	175,000.00				-	-	175,000.00	-
33010109	Capacity Building of Staff on fish breeding	2,610,000.00	-	2,610,000.00				-	-	2,610,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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32020107	Development of broodbank of 1,000 broodfish of desirable species at Ikot Abasi Fish Hatchery	4,575,000.00	-	4,575,000.00				-	-	4,575,000.00	-
32020107	Procurement of 200,000 fish Fingerlings to 200 fish farmers	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010109	Distribution of 200,000 fish fingerlings to 20 Farmers each in the 10 Federal Constituencies of the State in Ikot Abasi, Oron, Eket, Itu, Ikot Ekpene, Ukanafun, Etinan, Uyo, Abak and Ikono	2,425,000.00	-	2,425,000.00				-	-	2,425,000.00	-
32020107	Development of artificial water bodies at (Ikpe Ikot Nkon, Ini L.G.A, Iwok, Nsit Atai, Odoro Ikot, Essien Udim, Ikot Ekpuk, Mkpat Enin and Ikot Akpakop)	3,300,000.00	-	3,300,000.00				-	-	3,300,000.00	-
32020306	Maintenance of Equipment for the activities, Four Towns, Uyo	250,000.00	-	250,000.00				-	-	250,000.00	-
32010107	Stocking of artificial water bodies at Ikpe Ikon Nkon, Ini L.G.A, Iwok, Nsit Atai L.G.A, Odoro Ikot, Essien Udim L.G.A, Ikot Ekpuk, Mkpat Enin L.G.A, Ikot Akpakop, Mkpat Enin L.G.A, Ute Etuk, Oruk Anamv	1,950,000.00	-	1,950,000.00				-	-	1,950,000.00	-
32010306	Procurement of equipment for the activities, four towns, uyo	2,400,000.00	-	2,400,000.00				-	-	2,400,000.00	-
32020107	Maintenance of artificial water bodies at Ikpe Ikon Nkon, Ini L.G.A, Iwok, Nsit Atai L.G.A, Odoro Ikot, Essien Udim L.G.A, Ikot Ekpuk, Mkpat Enin L.G.A, Ikot Akpakop, Mkpat Enin L.G.A, Ute Etuk, Oruk Anam	2,800,000.00	-	2,800,000.00				-	-	2,800,000.00	-
32010404	Procurement of one 40PH outboard engine	1,500,000.00	-	1,500,000.00				-	-	1,500,000.00	-
33010109	Supply of 600,000 fish fingerlings to 300No. farm in the three Senatorial District	25,000,000.00	-	25,000,000.00				-	-	25,000,000.00	-
33010109	Procurement and distribution of 200 bundles of nets	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
32010404	Procurement of 1No. boat for Fisheries revenue teams	500,000.00	-	500,000.00				-	-	500,000.00	-
32010524	Procurement of Safety Equipment	140,000.00	-	140,000.00				-	-	140,000.00	-
33010109	Procurement and distribution of Ropes and accessories	500,000.00	-	500,000.00				-	-	500,000.00	-
32010404	Procurement and distribution of fibre glass boats (200units-10)	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32010404	Procurement and distribution of 10No. 20hp OB Engine	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32020107	Procurement and Distribution of hybrid Maize to Farmers in 31 LGAs	10,380,000.00	-	10,380,000.00				-	-	10,380,000.00	-
32020107	Land Preparation	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32020107	Procurement of Chemicals for distribution to Farmers	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010109	Training of Farmer and Extension Agents	2,000,000.00	-	2,000,000.00				-	-	2,000,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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33010110	Sensitization/Mobilization of Farmers	1,000,000.00	-	1,000,000.00				-	-	1,000,000.00	-
32020107	Fencing for Plantation and Processing Plant (Ikot Akpa Ekop, Mkpato Enin, LGA)	100,000,000.00	(50,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010306	Procurement / Installation of Coconut Oil Processing Facility	250,000,000.00	(150,000,000.00)	100,000,000.00				-	-	100,000,000.00	-
32010302	Procurement / Installation of FFBS Palm Oil Processing Facilities	250,000,000.00	(100,000,000.00)	150,000,000.00				-	-	150,000,000.00	-
32010304	Procurement of four (4) Megawatt Co Generating Plant / Electrical Reticulation	100,000,000.00	-	100,000,000.00				-	-	100,000,000.00	-
32010306	Procurement/Installation of Coconut Oil / Palm Oil / Palm Kernel Oil Refinery	250,000,000.00	(100,000,000.00)	150,000,000.00				-	-	150,000,000.00	-
32010104	Construction of Storage Facility for Copra Oil and Copra Meal	200,000,000.00	(100,000,000.00)	100,000,000.00				-	-	100,000,000.00	-
32010306	Procurement / Installation of Palm Kernel Facility	185,000,000.00	(85,000,000.00)	100,000,000.00				-	-	100,000,000.00	-
33010111	Monitoring / Supervision	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
32010306	Procurement / Installation of Solvent Extraction Facility for Coconut Meal and Palm Steering Oil	250,000,000.00	(75,000,000.00)	175,000,000.00				-	-	175,000,000.00	-
32010107	Construction of Coconut Factory at Ikot Akpan okop - Mkpato Enin	5,000,000,000.00	(3,240,000,000.00)	1,760,000,000.00				-	-	1,760,000,000.00	-
33010114	Identification, verification and mapping of farmlands and production of report	1,500,000.00	-	1,500,000.00				-	-	1,500,000.00	-
33010109	Support of 250 FUG, FACs	1,500,000.00	-	1,500,000.00				-	-	1,500,000.00	-
33010111	Monitoring of Physical Progress against Financial Disbursement	1,000,000.00	-	1,000,000.00				-	-	1,000,000.00	-
33010113	Market Price Survey Conducted in all L.G.A's Involved	2,000,000.00	-	2,000,000.00				-	-	2,000,000.00	-
32020107	Procurement of Cassava stems and NPK Fertilizer	1,000,000.00	-	1,000,000.00				-	-	1,000,000.00	-
33010109	Training, Learning visits, Skill gap analysis, Online studies, Monitoring of projects	2,000,000.00	-	2,000,000.00				-	-	2,000,000.00	-
32020107	Construction of poultry breeder farms in 3 No Locations Ikot Enwang - Ikot Ekpena LGA, Ekpena Ukpa - Etinan LGA and Oron Town-Oron LGA	15,000,000.00	-	15,000,000.00				-	-	15,000,000.00	-
32020107	Procurement of 7000 parent Stock Hens	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32020107	Procurement of 700 parent Stock Cocks	1,470,000.00	-	1,470,000.00				-	-	1,470,000.00	-
32020107	Procurement of 434 Tonnes Breeder diet feed for 7,700 parent stock	40,000,000.00	-	40,000,000.00				-	-	40,000,000.00	-
33010116	Vaccines and Medicaments	2,730,000.00	-	2,730,000.00				-	-	2,730,000.00	-
32020305	Provision for diesel	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
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32020107	Establishment of 18 Unit Snaileries at 3 Centres across the State at Itak Ikot Udo-Ikot Ekpene L.G.A, Ekpene Ukpa- Etinan and Oron Town L.G.A	2,625,000.00	-	2,625,000.00				-	-	2,625,000.00	-
32020107	Purchase of improved Breeds of Baby Snail for Multiplication and purchase of supplementary feeds	2,630,000.00	-	2,630,000.00				-	-	2,630,000.00	-
32020107	Establishment of Apiaries in the 3 Senatorial District and Procurement of Bee Attractants	3,460,000.00	-	3,460,000.00				-	-	3,460,000.00	-
32020107	Establishment of Mushroom multiplication Centres at Oron-Town, Oron L.G.A, Itak Ikot Udo-Ikot Ekpene L.G.A and Adiadia-Uruan L.G.A. and Purchase of Fertilizers, spawn etc	2,205,000.00	-	2,205,000.00				-	-	2,205,000.00	-
32020107	Procurement of 200 No dairy cattle	40,000,000.00	-	40,000,000.00				-	-	40,000,000.00	-
32010306	Procurement of milking equipment	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
32020107	Cocoyam seeds	3,700,000.00	-	3,700,000.00				-	-	3,700,000.00	-
32020107	Hybrid avocado pear	5,530,000.00	-	5,530,000.00				-	-	5,530,000.00	-
32010104	Construction of Storage Facilities e.g. Bonds etc. in 31 Local Government Areas	3,120,000.00	-	3,120,000.00				-	-	3,120,000.00	-
33010116	Purchase of fertilizer	4,550,000.00	-	4,550,000.00				-	-	4,550,000.00	-
33010116	Purchase of agro-chemicals four towns, uyo	3,300,000.00	-	3,300,000.00				-	-	3,300,000.00	-
32010107	Land Clearing/Preparation –Ndon Ebom, Uruan L.G.A	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
32020107	Seeds/procurement/nursery	135,000,000.00	(85,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32020107	Banana multiplication scheme	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010120	Ensuring Food and Nutrition Security at the State Community and Household levels	15,500,000.00	-	15,500,000.00				-	-	15,500,000.00	-
33010120	Increasing availability, accessibility and affordability of Foods	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010120	Improving Food Harvesting, Processing and Preservation	8,179,000.00	-	8,179,000.00				-	-	8,179,000.00	-
33010120	Improving Food Preservation and Quality	10,025,000.00	-	10,025,000.00				-	-	10,025,000.00	-
33010120	Improving Management of Food Security Crises and Nutrition in Equipment	6,296,000.00	-	6,296,000.00				-	-	6,296,000.00	-
33010109	Training of Animal Husbandry farmer on animal products	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010109	Capacity Building for youth on processing of beef, chicken and cheven in the federal Constituencies	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32020107	Reactivation of Akwa Palm at Etebi-Esit Eket L.G.A	60,000,000.00	-	60,000,000.00				-	-	60,000,000.00	-
33010110	Special oil palm/ cocoa production scheme	100,000,000.00	(50,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32020107	Purchase/ conveyance of 500,000 improved tenera oil palm nuts from NIFOR	20,000,000.00	-	20,000,000.00				-	-	20,000,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	4TH QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N-	EXECUTION %
					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
					A	B	C =A+B	D			
32020107	Purchase/Conveyance of 50,000 cocoa pods and 20,000 rubber stumps from research institutes	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
32020107	Raising of seedlings (oil palm, cocoa, rubber) for Distribution to farmers	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
32020107	Purchase/ Transportation of 6,250 bags of fertilizer (NPK 12:12:17, NPK15:15:15, NPK20:10:10) for nurseries	20,000,000.00	-	20,000,000.00				-	-	20,000,000.00	-
32020107	Purchase/Transportation of 1,075 bags of Urea	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32020107	Purchase of agrochemicals for nurseries	2,000,000.00	-	2,000,000.00				-	-	2,000,000.00	-
32020107	Distribution of Seedlings (oil palm, cocoa, rubber) to farmers	1,000,000.00	-	1,000,000.00				-	-	1,000,000.00	-
32020107	Distribution of seeds/seedlings	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
32020107	Raising of nuts Supplied by NIFOR/PRESCO in Benin, Edo State	30,000,000.00	-	30,000,000.00				-	-	30,000,000.00	-
32020107	Purchase of NPK Fertilizer for Oil Palm Farmers	50,000,000.00	-	50,000,000.00				-	-	50,000,000.00	-
32010107	Land Clearing for Plantation and Firm Estate Rehabilitation	20,000,000.00	-	20,000,000.00				-	-	20,000,000.00	-
32020107	Purchase of Agro chemicals for distribution to farmers across the 3 zones in the state	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010116	Purchase of Vet Drugs for distribution to farmers across the 3 zones in the state	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010113	Conduct research to establish labour market status in the State.	15,000,000.00	-	15,000,000.00				-	-	15,000,000.00	-
33010113	Conduct research to capture the number of out-of-school children by locations, age, reasons for being out-of-school for educational planning and siting of facilities.	20,000,000.00	-	20,000,000.00				-	-	20,000,000.00	-
33010113	Needs Assessment on social amenities for political wards in the State	20,000,000.00	-	20,000,000.00				-	-	20,000,000.00	-
33010113	AKS poverty map and social Exclusion Survey	20,000,000.00	-	20,000,000.00				-	-	20,000,000.00	-
33010121	Programme of State Committee on Food and Nutrition (SCFN)	50,000,000.00	-	50,000,000.00				-	-	50,000,000.00	-
32010405	Social Investment	50,000,000.00	-	50,000,000.00				-	-	50,000,000.00	-
33010121	UNICEF	129,000,000.00	21,000,000.00	150,000,000.00				-	-	150,000,000.00	-
33010121	CGS/SDGs	2,000,000,000.00	(1,950,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
33010121	HIV/AIDs	265,000,000.00	(151,628,260.00)	113,371,740.00				-	-	113,371,740.00	-
33010121	CSDP	150,000,000.00	(100,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
33010121	AKRUWATSAN	220,000,000.00	(146,000,000.00)	74,000,000.00				-	-	74,000,000.00	-
33010121	UNFPA	150,000,000.00	(90,000,000.00)	60,000,000.00				-	-	60,000,000.00	-
33010121	Global Fund/GLRA/GFATM/KNCV/Challenge TB/CRS/African	250,000,000.00	(245,000,000.00)	5,000,000.00				-	-	5,000,000.00	-
33010121	UBEC-UBE/Intervention Fund	2,000,000.00	298,000,000.00	300,000,000.00				-	-	300,000,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	4TH QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
					D	E	F	G =D+E+F			
A	B	C =A+B	H=C-G	I=C-H	J =H/C*100						
33010121	USAID	60,000,000.00	(50,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
33010121	AK-RAAMP	50,000,000.00	20,000,000.00	70,000,000.00				-	-	70,000,000.00	-
33010121	Basic Health Care Provision Fund	-	100,000,000.00	100,000,000.00				-	-	100,000,000.00	-
33010121	Health Insurance Scheme Agency	-	250,000,000.00	250,000,000.00				-	-	250,000,000.00	-
32020204	Construction of deep Seaport facilities	16,837,665,000.00	(16,307,665,000.00)	530,000,000.00				-	-	530,000,000.00	-
33010121	Registration of Port Development Management company	20,000,000.00	-	20,000,000.00				-	-	20,000,000.00	-
32020204	Conduct of Survey/studies	500,000,000.00	(200,000,000.00)	300,000,000.00				-	-	300,000,000.00	-
33010112	Payment to Consultant	1,000,000,000.00	(500,000,000.00)	500,000,000.00				-	-	500,000,000.00	-
33010109	Attendance at meetings	250,000,000.00	(100,000,000.00)	150,000,000.00				-	-	150,000,000.00	-
33010121	Incorporation/Registration of IICDC	800,000,000.00	(700,000,000.00)	100,000,000.00				-	-	100,000,000.00	-
33010121	Registration of IICDC with relevant federal Agencies / Authorities	500,000,000.00	(300,000,000.00)	200,000,000.00				-	-	200,000,000.00	-
32020117	Construction of Ikom Industrial City Development Commission Office	2,500,000,000.00	(2,300,000,000.00)	200,000,000.00				-	-	200,000,000.00	-
32020117	Development of Infrastructure (access roads, within the city, electricity, water supply, etc	2,000,000,000.00	(1,860,000,000.00)	140,000,000.00				-	-	140,000,000.00	-
32020117	Construction of City Gate	500,000,000.00	(300,000,000.00)	200,000,000.00				-	-	200,000,000.00	-
32020117	Construction of model park	300,000,000.00	(200,000,000.00)	100,000,000.00				-	-	100,000,000.00	-
32020117	Passage to Bill	500,000,000.00	(400,000,000.00)	100,000,000.00				-	-	100,000,000.00	-
32020117	Construction of showroom	250,000,000.00	(150,000,000.00)	100,000,000.00				-	-	100,000,000.00	-
33010112	Payment to Consultant	1,000,000,000.00	(700,000,000.00)	300,000,000.00				-	-	300,000,000.00	-
33010113	Provision of instructional materials for the mentally and physically challenged persons at the Special Education Center, Mbiabong Etoi, Uyo	2,000,000.00	-	2,000,000.00				-	-	2,000,000.00	-
32020108	Welfare/Feeding of students in the center at the Special Education Centre, Mbiabong Etoi, Uyo	30,000,000.00	(10,000,000.00)	20,000,000.00				-	20,000,000.00	-	1.00
32010114	Purchase 100 No. mattresses/ pillows (6 springs Vita foam) by the Special Education Centre, Mbiabong Etoi, Uyo	1,000,000.00	-	1,000,000.00				-	-	1,000,000.00	-
33010109	Physically challenged persons scholarship	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010111	Monitoring of the School-feeding programme to ensure hygiene and distribution of food (Ministries of Education, Health, Agric and Women Affairs) by Akwa Ibom State Ministry of Education, Atan Offot, Uyo	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010113	Conduct of Community and Household research/survey/mapping on out-of-school children by locations, age and reasons for being out of school for educational planning & siting of facilities by the Ministry of Education, Atan Offot, Uyo	500,000.00	-	500,000.00				-	-	500,000.00	-
32010208	Mini-water projects	630,000,000.00	(380,000,000.00)	250,000,000.00				-	-	250,000,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	4TH QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N-	EXECUTION %
					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
					D	E	F	G =D+E+F			
A	B	C =A+B	H=C-G	I=C-H	J =H/C*100						
32020212	Renovation of health centers	3,070,000,000.00	(1,600,000,000.00)	1,470,000,000.00				-	-	1,470,000,000.00	-
21010001	Ministry of Health (Personnel Cost)	350,000,000.00	650,000,000.00	1,000,000,000.00				-	-	1,000,000,000.00	-
22020610	Purchase of Consumables	-	1,400,000,000.00	1,400,000,000.00				-	-	1,400,000,000.00	-
33010110	Awareness/sensitization campaigns at 31 No. LGAs in Akwa Ibom State	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010115	Purchase of Test Kits	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010116	Treatment with ARV	15,000,000.00	-	15,000,000.00				-	-	15,000,000.00	-
33010115	Provision of VCCT and other services	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010109	Strengthening HIV service Delivery	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010115	Prevention of mother-to-child Transmission	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010115	Free treatment given to under 5 children in AKS	50,000,000.00	-	50,000,000.00				-	-	50,000,000.00	-
33010115	Free Ante-natal care to Pregnant women in the state.	30,000,000.00	-	30,000,000.00				-	-	30,000,000.00	-
33010115	Free treatment to the elderly (60yrs and above)	30,000,000.00	-	30,000,000.00				-	-	30,000,000.00	-
33010121	Adoption and Management of midwives services Scheme and Procurement of drugs	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010111	Home-based care for newborn/door-to-door monitoring of newborn by health workers for treatment.	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010115	Provision for Leprosy and Tuberculosis drugs	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010116	Sensitization on Leprosy / Tuberculosis	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
32010120	Provision for Diagnosis of Leprosy/TB and Buruli ulcer	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010110	Sensitization / Awareness programme on sickle cell for senior secondary school students in selected schools	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32020212	Screening for sickle cell in 250 secondary schools	8,000,000.00	-	8,000,000.00				-	-	8,000,000.00	-
33010109	Seminar/Workshop for 40No. School Healthcare workers	7,000,000.00	-	7,000,000.00				-	-	7,000,000.00	-
33010110	Procurement of yellow fever vaccines for Akwa Ibom State	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010116	Conduct three rounds of LIDs for missed children and unreached children	15,000,000.00	-	15,000,000.00				-	-	15,000,000.00	-
33010115	Conduct of Routine Immunization in the State for 12 months (fixed post and outreach sessions to Hard to Reach Communities Areas Riverine Areas)	25,000,000.00	-	25,000,000.00				-	-	25,000,000.00	-
33010115	Provision for the activities of IMCI programme	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010115	Provision for Primary Health Care Systems and Policy	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	4TH QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
					A	B	C =A+B	D			
33010115	Provision for Women in Health and Development, adolescent health, family planning safe motherhood and screening of non communicable diseases	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010115	Provision for adolescent health Development	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010110	Establishment of 10 No. Youth Friendly Centres for Adolescence Sexual Information	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010110	Mounting of awareness campaigns at Hot Spots parks, Markets and Educational Institutions to change behavior and attitude	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010110	Advocacy/sensitization seminars for Chairman of LGAs, Community and other medical personnel	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010115	Provision for emergency out break of diseases in Akwa Ibom State	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010110	Conduct sixty (60) days follow up for inadequate stool in Acute Flaccid Paralysis (AFP) cases	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010115	Quarantine/Diagnosis for suspected Persons	3,000,000.00	-	3,000,000.00		-	-	-	-	3,000,000.00	-
33010115	Purchase of protective materials/drugs	5,000,000.00	-	5,000,000.00				-	5,000,000.00	-	1.00
33,010,115.00	Control of Epidemic (Covid -19)	-	2,000,000,000.00	2,000,000,000.00	100,000,000.00		181,000,000.00	281,000,000.00	1,637,695,000.00	362,305,000.00	0.82
33010111	Strengthening of Nutrition units/supply of equipment for Growth Monitoring and Promotion (GMP)	2,000,000.00	-	2,000,000.00				-	-	2,000,000.00	-
33010110	Distribution/Monitoring of Vitamin A Supplements for under-5 children in 31 LGAs	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010110	Provision of Nutrition to children, adolescence mothers and women	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010110	Campaign against use of carbide & other chemicals on food	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010110	Workshops and Seminars for Stakeholders and caregivers	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
32010516	Purchase of 10No. specialized & essential lab equipment	15,000,000.00	-	15,000,000.00				-	-	15,000,000.00	-
33010116	Purchase of reagents, consumables and Dried Tube Specimen for the laboratory	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32020212	Maintenance of 10No. of laboratory equipment	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
32020212	Renovation of State Public Health Lab.	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32020212	Completion of TB Lab. at IDH, Ikot Ekpene	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010109	Training of 30No. of Lab. scientist	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32010212	Equipping of eye clinic at the State Secretariat Staff clinic	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
					A	B	C = A+B	D			
32010212	Equipping/furnishing of new staff clinic at secretariat Annex, Udoudoma Avenue, Uyo	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
32010212	Equipping of Ultra-modern Diagnostic centre with hi-tech diagnostic machines and analysers for CT scan, MRI, Mammography, X-ray, Endoscopy, Fluoroscopy, Angiography Electrocardiogram at Ikot Ekpene	30,000,000.00	-	30,000,000.00				-	-	30,000,000.00	-
32010212	Re-equipping of Accident and Emergency unit at General Hospital, Eket	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32010212	Equipping of Staff Clinic at Idongesit Nkanga Sect. Complex Uyo	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32010212	Health Institutions in the State	300,000,000.00	(150,000,000.00)	150,000,000.00				-	-	150,000,000.00	-
32010212	Re-equipping of Cottage Hospital Ibesit, Oruk Anam	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32010212	Re-equipping of General Hospital, Etim Ekpo	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32010212	Re-equipping of Cottage Hospital, Ikot Abia, Mkpata Enin	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32010212	Re-equipping of General Hospital, Urue Offong/Oruko	5,000,000.00	-	5,000,000.00				-	10,490,000.00	(5,490,000.00)	2.10
32010405	Purchase of 3 No. Ambulance for medical emergency response services.	150,000,000.00	(40,000,000.00)	110,000,000.00				-	-	110,000,000.00	-
32020212	Purchase of equipment for para-medical	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
32010407	Purchase of 10No. Ambulances for medical emergency response services	160,000,000.00	(80,000,000.00)	80,000,000.00				-	-	80,000,000.00	-
33010113	Printing/Distribution of 100,000 No. Handbills	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010110	Mounting of awareness campaigns at hot spots, parks, market, Primary/Secondary/Tertiary institutions to change behaviour and attitude	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010110	Sensitization campaign in TV and Radio	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
32020212	Rehabilitation / Renovation of General Hospital mbioto II, Etinan	25,000,000.00	(10,000,000.00)	15,000,000.00				-	-	15,000,000.00	-
32020212	Completion of Cottage Hospital , Ukanafun	40,000,000.00	(20,000,000.00)	20,000,000.00				-	-	20,000,000.00	-
32020212	Renovation of Leprosy hospital, Ekpene obom	40,000,000.00	(20,000,000.00)	20,000,000.00				-	-	20,000,000.00	-
32020101	Construction of Accident and Emergency unit at General Hospital Etinan	20,000,000.00	(10,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
32020101	Construction of Accident and Emergency unit at General Hospital Ikot Abasi	20,000,000.00	(10,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
32020101	Construction of Accident and Emergency unit at General Hospital Ituk mbang	15,000,000.00	(10,000,000.00)	5,000,000.00				-	-	5,000,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	4TH QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
					A	B	C = A+B	D			
32010120	Construction of 1No. new General Hospital at Awa in Onna LGA	60,000,000.00	(20,000,000.00)	40,000,000.00				-	-	40,000,000.00	-
32010120	Renovation of General Hospital, Ikot Okoro-Orukanam LGA	20,000,000.00	(10,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
32010120	Renovation of Emmanuel General Hospital, Eket	20,000,000.00	(10,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
32010120	Renovation of General Hospital, Iquita - Oron	20,000,000.00	(10,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
32010120	Renovation of General Hospital, Ikot Ekpeke	15,000,000.00	(10,000,000.00)	5,000,000.00				-	-	5,000,000.00	-
32010120	Rehabilitation of General Hospital - Etinan	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010115	Provision of Essential Drugs for all levels of Healthcare	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
32020212	Reconstruction/Rehabilitation with incorporation of Public Health Unit at 7 No General Hospital	20,000,000.00	-	20,000,000.00				-	-	20,000,000.00	-
32020212	Equipment of 7 No Public Units at General Hospitals	20,000,000.00	-	20,000,000.00				-	-	20,000,000.00	-
32010212	Completion of 1 No Oxygen Plant and Reticulation at General Hospital, Ikot Ekpeke	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
32010212	Construction of 3No of Oxygen Plant and Reticulation at General Hospitals – Oron, Eket and Ituk Mbang	60,000,000.00	-	60,000,000.00				-	-	60,000,000.00	-
32010212	Construction of Virology Laboratory at Ikot Ekpeke	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
32010212	Equipment of Virology Laboratory	15,000,000.00	-	15,000,000.00				-	-	15,000,000.00	-
32020212	Reactivation of Ibom Specialist Hospital at Eket Itam, Itu	150,000,000.00	(50,000,000.00)	100,000,000.00				-	-	100,000,000.00	-
32020212	Equipment of Ibom Specialist Hospital	601,000,000.00	(301,000,000.00)	300,000,000.00				-	-	300,000,000.00	-
33010110	Outdoor Campaigns	30,000,000.00	-	30,000,000.00				-	-	30,000,000.00	-
33010113	Production of Government Documentaries, Diaries, massive jingles, Brochures	35,000,000.00	-	35,000,000.00				-	-	35,000,000.00	-
33010110	Sensitization/Advocacy programmes in school, institutions, Churches and Communities	20,000,000.00	(10,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
33010110	Sensitization Programmes on effect of selling alcohol drinks and hard drugs in Motor	20,000,000.00	(10,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
33010110	Sensitization Programmes on integrity/ time management in the general scence	15,000,000.00	(5,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
33010110	Sensitization programmes on the dangers of market women to stop displaying of foods stuff on the ground for sales in the senatorial districts	25,000,000.00	(10,000,000.00)	15,000,000.00				-	-	15,000,000.00	-
33010110	Sensitization programmes on the need for pregnant women to patronize Hospitals for safe delivery	15,000,000.00	(10,000,000.00)	5,000,000.00				-	-	5,000,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
					A	B	C =A+B	D			
33010110	Sensitization programmes on the need to train tricycle riders for proper driving standard in Uyo Metropolis	20,000,000.00	(10,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
33010110	Billboards, Massive Jingles, Posters and Enlightenment Programmes	15,000,000.00	-	15,000,000.00				-	-	15,000,000.00	-
33010109	Digital Media Programmes	15,000,000.00	-	15,000,000.00				-	-	15,000,000.00	-
32020212	Enhancing provision of quality health services	25,750,000.00	-	25,750,000.00				-	-	25,750,000.00	-
33010110	Raising awareness and understanding of Problem of Malnutrition in Akwa Ibom State	50,000,000.00	(20,000,000.00)	30,000,000.00				-	-	30,000,000.00	-
33010110	Community Mobilization Programmes	7,000,000.00	-	7,000,000.00				-	-	7,000,000.00	-
32010501	Purchase of 1 No. computer set and accessories	250,000.00	-	250,000.00				-	-	250,000.00	-
33010109	Entrepreneurial/Vocational Skill Development programmes across the State	123,500,000.00	(53,500,000.00)	70,000,000.00				-	-	70,000,000.00	-
33010110	Development of Local produce Nutritionally Enhanced Food Products	31,000,000.00	(10,000,000.00)	21,000,000.00				-	-	21,000,000.00	-
33010109	Implement informal sector capacity building programme (ISCAP)	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010121	Facilitate MSMEs Machine/Tool financing programme	15,000,000.00	-	15,000,000.00				-	-	15,000,000.00	-
33010110	Advocacy/sensitization programme on enterprise development and alternative sources of business funding	2,000,000.00	-	2,000,000.00				-	-	2,000,000.00	-
33010109	Conduct enterprise development programme (EDP)/business support services (BSS)	20,000,000.00	(10,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
33010110	Organize capacity building programme for business trainers/counselors	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010109	Training of MSMEs beneficiaries	-	10,000,000.00	10,000,000.00				-	-	10,000,000.00	-
33010121	Selection/Interface with micro finance banks partners	-	1,000,000.00	1,000,000.00				-	-	1,000,000.00	-
33010121	Sensitization and Mobilization of MSMEs	-	5,000,000.00	5,000,000.00				-	-	5,000,000.00	-
33010121	Disbursement of loans to successful beneficiaries	-	70,000,000.00	70,000,000.00				-	-	70,000,000.00	-
33010109	Revalidation and Training of selected entrepreneurs/business owners	-	5,000,000.00	5,000,000.00				-	-	5,000,000.00	-
33010111	Monitoring & Evaluation	-	6,000,000.00	6,000,000.00				-	-	6,000,000.00	-
33010121	Verification/selection of beneficiaries	-	3,000,000.00	3,000,000.00				-	-	3,000,000.00	-
33010114	Provision for Small and Medium scale enterprises clusters	4,800,000,000.00	(2,600,000,000.00)	2,200,000,000.00				-	-	2,200,000,000.00	-
33010109	Assisting Local Fishermen with Equipment Reduce Fraud from Neighboring Communities	15,000,000.00	(10,000,000.00)	5,000,000.00				-	-	5,000,000.00	-
33010121	Provision of incentives to exporters	7,000,000.00	-	7,000,000.00				-	-	7,000,000.00	-
33010116	#####	1,900,000.00	-	1,900,000.00				-	-	1,900,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					A	B	C =A+B	D			
32010306	Provision of coca beans dryer and processing equipment e.g. chimney constructions e.t.c to farmers	20,000,000.00	(10,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
32010119	Design and construction of the first phase of factory building at the industrial Estate in Itam	30,000,000.00	(20,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
32020212	Sponsoring of 10 No handicapped persons for surgical and corrective surgery (the provision is to cover cost of transportations within and outside the state, accommodation for care givers, pre and post-operation care and other medical bills)	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
32010522	Provision of Mobility Aids to Handicapped Persons	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010109	Establishment of 3 No. Skill Acquisition Centres in Uyo, Eket & Ikot Ekpene for training of vulnerable women in the state	15,000,000.00	-	15,000,000.00				-	-	15,000,000.00	-
33010121	Financial Assistance & rehabilitation of 200No.PWDs	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010110	Baseline survey of persons living with Disabilities (PWDs) in the state	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32010519	Carrying out of survey on widows in the state	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010121	Running & maintenance of Voluntary Confidential and Counselling Testing centre (VCCT)	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010121	Financial Support for women NGOs	20,000,000.00	-	20,000,000.00				-	-	20,000,000.00	-
33010110	Sensitisation on debilitating effects of diseases such as cancer, HIV/AIDS, etc. on women	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010110	Intervention/empowerment of victims of Gender-based violence (GBV), VVF & RVF and establishment of Gender Technical Team	40,000,000.00	(20,000,000.00)	20,000,000.00				-	-	20,000,000.00	-
33010110	Seminar/Sensitisation of pregnant and mothers on Exclusive breast feeding/balance Nutrition	20,000,000.00	-	20,000,000.00				-	-	20,000,000.00	-
33010110	International Widows Day Celebration/empowerment	25,000,000.00	-	25,000,000.00				-	-	25,000,000.00	-
33010121	Rehabilitation and Empowerment of the Elderly persons in the State	25,500,000.00	-	25,500,000.00				-	-	25,500,000.00	-
33010109	Case management in the family courts and capacity building of courts Assessors to enhance service delivery	20,000,000.00	-	20,000,000.00				-	-	20,000,000.00	-
33010109	Abandonment and Uptake of Decent and Dignifying means of Livelihood by FGM/C Practitioners	20,000,000.00	-	20,000,000.00				-	-	20,000,000.00	-
33010110	Building of Recreational facilities for the Elderly in the State	30,000,000.00	-	30,000,000.00				-	-	30,000,000.00	-
33010110	Launch of world Day of the Aged	20,000,000.00	-	20,000,000.00				-	-	20,000,000.00	-
33010110	Social Investments Programme	40,000,000.00	(20,000,000.00)	20,000,000.00				-	-	20,000,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
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33010110	Sensitization of Women and Girls on WASH Menstrual Hygiene and other Health matters, elimination of drug abuse	15,000,000.00	-	15,000,000.00				-	-	15,000,000.00	-
33010109	Training/rehabilitation of destitutes	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010121	Provision of social security for vulnerable women	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010120	Emergency repatriation and disaster relief	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010120	Emergency response Welfare	15,000,000.00	-	15,000,000.00				-	-	15,000,000.00	-
33010120	Rescue of Women and Children from Abuse and battery	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010109	Training and provision of equipment for Skill Acquisition, IBB, Uyo	30,000,000.00	(20,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
32020101	Renovation of dilapidated Structures of Special Children Centre, IBB, Uyo	15,000,000.00	-	15,000,000.00				-	-	15,000,000.00	-
33010109	Training and Provision of equipment for Skill Acquisition for Divine Childrens home, Obio Offot, Uyo	30,000,000.00	(20,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
32020101	Renovation of dilapidated Structure at Divine Childrens Home, Obio Offot, Uyo	15,000,000.00	-	15,000,000.00				-	-	15,000,000.00	-
33010109	Training and Provision of equipment for Skill Acquisition for Government Home, Ikot Ekpene	30,000,000.00	(20,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
32020101	Renovation of dilapidated Structures at Government Home, Ikot Ekpene	15,000,000.00	-	15,000,000.00				-	-	15,000,000.00	-
32020101	Renovation of dilapidated Structure at Transit Camp, Shelter Afrique, Uyo	15,000,000.00	-	15,000,000.00				-	-	15,000,000.00	-
33010109	Training and Provision of equipment for Skill Acquisition for Correctional Center - Aka Obot Idim, Uyo	30,000,000.00	(20,000,000.00)	10,000,000.00				-	-	10,000,000.00	-
32020101	Renovation of dilapidated Structure at Correctional Centre - Aka Obot Idim, Uyo	15,000,000.00	-	15,000,000.00				-	-	15,000,000.00	-
32010202	Access Road to Heritage Poly, Eket (0.5km)	78,022,500.00	(28,022,500.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Park Road – Park Avenue in Eket (0.45km)	94,000,000.00	(50,000,000.00)	44,000,000.00				-	-	44,000,000.00	-
32010202	Construction of 1.0km Redeem Church Road, AfahaEtok, Ibesikpo Local Government Area	250,000,000.00	(150,000,000.00)	100,000,000.00				-	-	100,000,000.00	-
32010202	Ediye Street/AkpanAdem Street in Ewet Housing	140,000,000.00	(90,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Model Girls School IkotEkan, Abak (1.1km)	150,252,200.00	(100,252,200.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Completion of Emmanuel Bassey Avenue (1.1km)	202,000,000.00	(200,000,000.00)	2,000,000.00				-	-	2,000,000.00	-
32010202	Construction of Obot Atan Road in Ikpe Mbak Eyop (0.6km)	142,000,000.00	(62,000,000.00)	80,000,000.00				-	-	80,000,000.00	-
32010202	Construction of 1.1km Prelate Mbang Street/Owoidoho Close/Lucy Bassey Street	100,000,000.00	(50,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of 1.3km NiiedoUdosen Street	200,000,000.00	(150,089,600.00)	49,910,400.00				-	-	49,910,400.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
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32010202	Construction of 3.0km Osiok Iko Eket	275,000,000.00	-	275,000,000.00				-	-	275,000,000.00	-
32010202	Construction of 2.1km Road around State Secretariat Annex & Believers Assembly, MbiabongEtoi, Uyo	148,094,030.00	(98,094,030.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of 2.7km IkotAbasi Road in Eket Local Government Area	275,000,000.00	(129,896,290.00)	145,103,710.00				-	-	145,103,710.00	-
32010202	Afaha Etok Ibesikpo (2.7km)	250,000,000.00	(100,000,000.00)	150,000,000.00				-	-	150,000,000.00	-
32010202	Afaha Atai Village Crescent (2.5km)	180,000,000.00	(100,000,000.00)	80,000,000.00				-	-	80,000,000.00	-
32010202	IKotUdota – IkotAfaha Road (2.0km)	290,089,600.00	-	290,089,600.00				-	-	290,089,600.00	-
32010202	Pastor Umoren Avenue, Shelter Afrique, Uyo	125,323,540.00	(75,323,540.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of 0.91km Sir Mendo – Edem George Street in Akpasak Estate.	210,000,000.00	(160,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Mechanic Village – UdosenUdoyen - GWT Filling Station (2.1km)	410,000,000.00	(310,000,000.00)	100,000,000.00				-	-	100,000,000.00	-
32010202	Akpa Ube Close off IBB Way (1.2km)	270,080,000.00	(200,080,000.00)	70,000,000.00				-	-	70,000,000.00	-
32010202	Construction of 1.1km Tabernacle road off Ikot Ekpene road with outfall drain	257,934,970.00	(157,934,970.00)	100,000,000.00				-	-	100,000,000.00	-
32010202	Nungette Dual Carriage in Shelter Afrique	500,000,000.00	(400,000,000.00)	100,000,000.00				-	-	100,000,000.00	-
32010202	Gloria Anana Street, Asongama Estate (0.95km)	255,915,940.00	(155,915,940.00)	100,000,000.00				-	-	100,000,000.00	-
32010202	Construction of 2.08km Assam Crescent in Ede UruaEket Local Government Area	300,000,000.00	(200,000,000.00)	100,000,000.00				-	-	100,000,000.00	-
32010202	Construction of 2.51km ObioEtoi road by GodswillAkpabio International Stadium in Uyo/Nsitibom Local Government Area	200,000,000.00	(150,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Internal Roads in College of Education, AfahaNsit	200,000,000.00	(150,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of 0.320km Pastor Nicholas EkarikaStreet	222,812,410.00	(122,812,410.00)	100,000,000.00				-	-	100,000,000.00	-
32010202	Reconstruction of Silvanus Okon Avenue	223,193,410.00	(123,193,410.00)	100,000,000.00				-	-	100,000,000.00	-
32010202	MbiabongIkotEssien Road Phase II	166,859,910.00	(100,859,910.00)	66,000,000.00				-	-	66,000,000.00	-
32010202	Access Road to Afe Nkuku Anang Hall	200,000,000.00	(150,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of Pastor Umoren Lane (0.4km)	137,879,470.00	(87,879,470.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Emergency Reconstruction and Asphalt Overlay of 1.8km Jetty Road	140,053,010.00	(100,053,010.00)	40,000,000.00				-	-	40,000,000.00	-
32010202	Mkpanak, Ibeno Local Government Area.	140,053,010.00	(100,053,010.00)	40,000,000.00				-	-	40,000,000.00	-
32010202	Emergency Reconstruction of 1.3km Apostolic/Choppy Road	362,031,260.00	(312,031,260.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Reconstruction of Stadium Road in Abat, Onna Local Government	217,466,250.00	(157,466,250.00)	60,000,000.00				-	-	60,000,000.00	-
32010202	Construction of Roads and Completion of Drains in IkotUkpong– Ikot Obio Atai in Okon Eket	336,496,010.00	(236,496,010.00)	100,000,000.00				-	-	100,000,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
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					D	E	F	G =D+E+F			
A	B	C =A+B	H=C-G	I=C-H	J =H/C*100						
32010202	Construction of 0.8km EdemUrua Street in Itiam, Uyo	162,133,070.00	(102,133,070.00)	60,000,000.00				-	-	60,000,000.00	-
32010202	Construction of 0.52km EssienInyang Street, off Udoette Street	166,400,030.00	(116,400,030.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of Ofuk – NduoEduoEketRoad.	375,000,000.00	(325,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of 0.7km Emmanuel Ekon Crescent, Uyo	192,600,000.00	(142,600,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of 2.0km Internal Road in Ikot Akpabin in Ibesikpo Asutan LGA	418,733,800.00	(318,733,800.00)	100,000,000.00				-	-	100,000,000.00	-
32010202	Construction of 0.71km Esin Ufot Edoho Street in Eket	396,533,100.00	(346,533,100.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Sylvanus Okon Extension	132,340,780.00	(82,340,780.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of 3.1km Ikot Ekwere – Ikot Ebom Itam (Quality Ceramics)	500,000,000.00	-	500,000,000.00				-	-	500,000,000.00	-
32010202	Uqua – RCC Road (1.8km)	259,998,120.00	(159,998,120.00)	100,000,000.00				-	-	100,000,000.00	-
32010202	Construction of 0.58km Daniel Bassey Avenue, Shelter Afrique	150,232,540.00	(100,232,540.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Internal Road in Ikot Okoro (1km)	265,976,830.00	-	265,976,830.00				-	-	265,976,830.00	-
32010202	Construction of 0.305km Spring Road, in Oron	110,865,920.00	(60,865,920.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of 0.465km Elvis Okpo Abasi Street in Oron LGA	153,851,670.00	(103,851,670.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	IkotEse – Ishiet -Abak - Ishiet	300,000,000.00	(200,000,000.00)	100,000,000.00				-	-	100,000,000.00	-
32010202	Rehabilitation and Overlay of 2.1km Mbikpong Ikot Edim – Afaha Ikot Edim Road	152,625,260.00	(102,625,260.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of 0.35km EtukOkpob Street in Shelter Afrique.	134,800,200.00	(104,800,200.00)	30,000,000.00				-	-	30,000,000.00	-
32010202	Special Education – Tropicana Road (350m)	136,510,260.00	(100,510,260.00)	36,000,000.00				-	-	36,000,000.00	-
32010202	Ben Iyah Street (620m)	152,290,840.00	(102,290,840.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Ebong Akpakpan Street	149,814,760.00	(109,814,760.00)	40,000,000.00				-	-	40,000,000.00	-
32010202	Clement Udo Street (200m)	128,974,800.00	(100,974,800.00)	28,000,000.00				-	-	28,000,000.00	-
32010202	Construction of Internal Road in Onna Local Government	150,000,000.00	(100,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Emergency Construction of 0.9km Ikot Ata Udo road in Ikot Abasi	250,000,000.00	(200,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of 0.58 Marcel off Sylvanus Okon	172,160,000.00	-	172,160,000.00				-	-	172,160,000.00	-
32010202	Construction of 1.9km Mbiabong Ikot Antem, IfalkotOkpon Road	246,076,000.00	-	246,076,000.00				-	-	246,076,000.00	-
32010202	Construction of 0.5km Pastor Praise Okon Street	150,232,540.00	(100,232,540.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of 0.250km Ebong Akpan Inyang Street, Abak	80,000,000.00	(50,000,000.00)	30,000,000.00				-	-	30,000,000.00	-
32010202	Construction of 3.3km Idua Road, Eket	208,876,430.00	(158,876,430.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of 0.31km Akpalsang Street, Eket	79,806,770.00	(59,806,770.00)	20,000,000.00				-	-	20,000,000.00	-
32010202	Construction of 0.52km Ukpong Street, Eket	79,806,770.00	(50,806,770.00)	29,000,000.00				-	-	29,000,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	4TH QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
					D	E	F	G =D+E+F			
A	B	C =A+B	H=C-G	I=C-H	J =H/C*100						
32010202	Samuel Effanga Crescent	164,000,000.00	-	164,000,000.00				-	-	164,000,000.00	-
32010202	Akpasak Estate Access Road	84,000,000.00	(34,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Nungette Lane	92,281,760.00	(42,281,760.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of 0.64km AKADEP Road through Shelter Afrique to UdoUdoma Avenue in Uyo	148,463,590.00	(48,463,590.00)	100,000,000.00				-	-	100,000,000.00	-
32010202	Construction of 0.8km Paul Ekpo Crescent in Shelter Afrique in Uyo, Uyo Local Government Area	100,000,000.00	(50,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Additional Works in Aka Community	289,292,450.00	(239,292,450.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of Rev. Akwatang Road -Rev. Amaowo Road (1.0km - 320m)	200,000,000.00	(150,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Agric Faculty Road ObioAkpa	235,815,680.00	(135,815,680.00)	100,000,000.00				-	-	100,000,000.00	-
32010202	Construction of 0.25km FourSquare Avenue	72,560,170.00	(52,560,170.00)	20,000,000.00				-	-	20,000,000.00	-
32010202	Construction of 0.69km ObongOkonEssienStreet , Uyo	149,100,000.00	(109,100,000.00)	40,000,000.00				-	-	40,000,000.00	-
32010202	Construction of 0.44km EkpeneNyan Road, Mbiabong	133,200,000.00	(83,200,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Additional Works in SylvanusOkon Extension (0.45km)	132,340,780.00	(82,340,780.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Admiral Udofia Avenue, Shelter Afrique, Uyo	181,570,820.00	(131,570,820.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of Odoho Oku – Ekpenelbiok Roadin Eket	191,671,000.00	(141,671,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Additional Works for Idua Outfall Drains	114,054,370.00	(64,054,370.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of Idua Flood Control/6.6km Drains.	200,000,000.00	-	200,000,000.00				-	-	200,000,000.00	-
32010202	Construction of Friday Iwok Street	150,000,000.00	(100,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of Mbokpu – Eyo Akan – Ukuda Road	148,879,470.00	(100,879,470.00)	48,000,000.00				-	-	48,000,000.00	-
32010202	Construction of Access Road to Comfort FM	106,072,050.00	(49,388,590.00)	56,683,460.00				-	-	56,683,460.00	-
32010202	Construction of 1.7km Mkpaeto – Ndudot Road, Onna	200,000,000.00	-	200,000,000.00				-	-	200,000,000.00	-
32010209	Deflooding of College of Education Premises AfahaNsit	250,000,000.00	-	250,000,000.00				-	-	250,000,000.00	-
32010202	Rehabilitation of College Road Mkpanak, Ibeno	200,000,000.00	(150,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010114	Rehabilitation of Technical School Road Mkpanak, Ibeno	120,263,310.00	(60,263,310.00)	60,000,000.00				-	-	60,000,000.00	-
32010202	Construction of 220m Hospital Road in IkotEkpene	88,672,580.00	(38,672,580.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of Ata Inim Street (0.7km)	184,258,650.00	(134,258,650.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of Tommey Street	105,240,110.00	(55,240,110.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction Ukpe Crescent	114,874,160.00	(64,874,160.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction of Chief Noah Street	111,974,560.00	(61,974,560.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction White Bom Bom Crescent	123,446,390.00	(73,446,390.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction white BomBomStreet	102,160,600.00	(52,160,600.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Construction UbongAkpan Street	110,801,090.00	(60,801,090.00)	50,000,000.00				-	-	50,000,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
					D	E	F	G =D+E+F			
A	B	C =A+B	H=C-G	I=C-H	J =H/C*100						
32010202	Enen Ikot Abasi street and spur	110,000,000.00	(60,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Timber Market road in Ifa by Osongama	112,814,620.00	(62,814,620.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Offiong Street - Efiat Offot Road	162,000,000.00	(112,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Ikot Akpan Udo - Oruk Anam Road	100,000,000.00	(50,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Uko Akpan Street, Obio Etoi	187,631,600.00	(150,631,600.00)	37,000,000.00				-	-	37,000,000.00	-
32010202	Philip Bassey Street	86,000,000.00	(36,000,000.00)	50,000,000.00				-	-	50,000,000.00	-
32010202	Adaha Ekpe Tutu Road (0.63Km)	75,828,000.00	(50,828,000.00)	25,000,000.00				-	-	25,000,000.00	-
32010202	Concrete Hotel Road and its Environs (1.2Km)	125,000,000.00	(25,000,000.00)	100,000,000.00				-	-	100,000,000.00	-
33010120	Provision of Cash/ relief materials/ medication to victims of Emergency cases in Eket Senatorial District	42,000,000.00	(15,000,000.00)	27,000,000.00				-	-	27,000,000.00	-
33010120	Intervention to pre-crisis situations	8,000,000.00	-	8,000,000.00				-	-	8,000,000.00	-
33010120	Provision of cash and relief materials, equipment, medication to viticms of Emergency cases in Uyo Senatorial District	42,000,000.00	(15,000,000.00)	27,000,000.00				-	-	27,000,000.00	-
32020101	Construction of 1 No. warehouse for relief materials	90,000,000.00	(50,000,000.00)	40,000,000.00				-	-	40,000,000.00	-
33010120	Provision of cash and relief materials, equipment, medication to viticms of Emergency cases in Ikot Ekpene Senatorial District	42,000,000.00	(15,000,000.00)	27,000,000.00				-	-	27,000,000.00	-
33010120	Disaster Emergency warning signal Dissemination	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010120	Nutrition in emergency cases and nutrition for internally displaced persons (IDPs) for children & mothers.	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
32010206	Security arrangement to crisis areas in the three senatorial district	21,500,000.00	(5,000,000.00)	16,500,000.00				-	-	16,500,000.00	-
33010120	Post Crises Management	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010121	Community resettlement programmes	15,000,000.00	-	15,000,000.00				-	-	15,000,000.00	-
32010601	Purchase of equipment for Emergency Services	34,410,000.00	(5,000,000.00)	29,410,000.00				-	-	29,410,000.00	-
32010206	Security/Safety Equipment	26,590,000.00	(5,000,000.00)	21,590,000.00				-	-	21,590,000.00	-
33010110	Sensitization activities in International Border Areas	2,405,000.00	-	2,405,000.00				-	-	2,405,000.00	-
33010118	Conflict Resolution along Akwa Ibom/Cameroon Border	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010110	Advocacy visits to International Coastal Communities	2,000,000.00	-	2,000,000.00				-	-	2,000,000.00	-
33010113	Intervention Needs assessment for Special Development Area (SDAs) & International Coastal Border Communities Development (ICBCDs)	1,000,000.00	-	1,000,000.00				-	-	1,000,000.00	-
32010524	Purchase of lifejackets, safty boots, face mask, fire proof jackets, rain coats and umbrellas	6,000,000.00	-	6,000,000.00				-	-	6,000,000.00	-
33010110	Humanitarian and Social Development	-	1,000,000,000.00	1,000,000,000.00				-	541,555,000.00	458,445,000.00	0.54

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
					D	E	F	G =D+E+F			
A	B	C =A+B	H=C-G	I=C-H	J =H/C*100						
32010102	Akwa Ibom State Mass Housing Estate for Civil Servants at Ibiono	30,000,000.00	(10,000,000.00)	20,000,000.00				-	-	20,000,000.00	-
32020102	Akwa Ibom State Mass Housing Estates at Uruan	35,000,000.00	(10,000,000.00)	25,000,000.00				-	-	25,000,000.00	-
33010114	Capacity Building: Training of staff on grade level 02-06/Training of security operatives (600) nos.	10,000,000.00	(5,000,000.00)	5,000,000.00				-	-	5,000,000.00	-
33010114	Sensitization of Stakeholders, Civil Society etc, on security	5,000,000.00	(2,500,000.00)	2,500,000.00				-	-	2,500,000.00	-
32010614	Purchase of Uniform/tools for 600 Security operatives in all the MDAs	13,000,000.00	(6,500,000.00)	6,500,000.00				-	-	6,500,000.00	-
33010110	Financial support to 5 NGOs to intervene on PMTCT, MARPS, AYP, out of school & in-school youths	25,000,000.00	-	25,000,000.00				-	-	25,000,000.00	-
33010115	Purchase of male & female condoms, lubricants	4,000,000.00	-	4,000,000.00				-	-	4,000,000.00	-
32010516	Purchase of screening test, confirmatory test, Tie-breaker	30,000,000.00	-	30,000,000.00				-	-	30,000,000.00	-
32010516	Purchase of blood testing consumables (cotton wools, lancets, Gloves and hand sanitizers methylated spirit	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010110	Outreaches including Advocacies, Sensitization, HIV testing and counselling throughout the state targeting	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
32020107	School farm agricultural programme (pilot scheme): Provision of 9000 cocoa seedlings for 9 community schools in each senatorial district	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
32020107	School farm agricultural programme (pilot scheme): Soil testing to determine the soil texture for planting of the seedlings in the 9 schools	2,000,000.00	-	2,000,000.00				-	-	2,000,000.00	-
33010109	School farm agricultural programme (pilot scheme): Training of agricultural teachers from the 9 schools 2 days	2,000,000.00	-	2,000,000.00				-	-	2,000,000.00	-
32010522	Procurement of machines/ equipment and hand tools for training on motor vehicle, fabrication/welding, electrical installation for Government Technical College, Abak	8,800,000.00	-	8,800,000.00				-	-	8,800,000.00	-
32010516	Procurement of Laboratory Apparatus; Mainland Technical College, Oron	2,400,000.00	-	2,400,000.00				-	-	2,400,000.00	-
32010516	Procurement of Laboratory Apparatus; Government Technical College, Ikot Uko	1,800,000.00	-	1,800,000.00				-	-	1,800,000.00	-
32010522	Servicing and Maintenance of existing workshop equipment in three (3) colleges, viz; Abak, Oron and Ewet	3,500,000.00	-	3,500,000.00				-	-	3,500,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
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					A	B	C =A+B	D			
32010305	Purchase/Installation of 3 No. sound proof 140 KVA generating set for three (3) Technical Colleges, viz; Government Technical College, Abak, Ewet and UTC, Ikpa Esit Eket	18,000,000.00	-	18,000,000.00				-	-	18,000,000.00	-
32010405	Purchase of 1No Hilux for monitoring	20,000,000.00	(20,000,000.00)	-				-	-	-	#DIV/0!
32010405	Purchase of 1No Toyota Sienna for Monitoring	6,000,000.00	-	6,000,000.00				-	-	6,000,000.00	-
32010516	Procurement of Laboratory Aparatus; Government Technical College, Eket	2,800,000.00	-	2,800,000.00				-	-	2,800,000.00	-
32010522	Furniture making at GTC - Ewet	7,500,000.00	-	7,500,000.00				-	-	7,500,000.00	-
32010522	Blocklaying/concreting at MTC - Oron	5,200,000.00	-	5,200,000.00				-	-	5,200,000.00	-
32010522	Maintenance of Equipment	10,000,000.00	(5,000,000.00)	5,000,000.00				-	-	5,000,000.00	-
32010405	Motor Vehicle at GTC - Abak	1,000,000.00	-	1,000,000.00				-	-	1,000,000.00	-
32010522	Fabrication and welding at GTC - Abak	1,200,000.00	-	1,200,000.00				-	-	1,200,000.00	-
32010516	Laboratory at GTC - Abak	1,000,000.00	-	1,000,000.00				-	-	1,000,000.00	-
32020114	Library at GTC - Abak	500,000.00	-	500,000.00				-	-	500,000.00	-
32010522	Fabrication & Welding at GTC - Ewet	752,000.00	-	752,000.00				-	-	752,000.00	-
32010522	Electronic Work at GTC Ewet	653,000.00	-	653,000.00				-	-	653,000.00	-
32010522	Furniture making at GTC Ewet	653,000.00	-	653,000.00				-	-	653,000.00	-
32010516	Laboratory at GTC - Ewet	653,000.00	-	653,000.00				-	-	653,000.00	-
32020114	Library at GTC - Ewet	552,000.00	-	552,000.00				-	-	552,000.00	-
32010522	Fabrication & Welding at GTC - Ikot Akata	752,000.00	-	752,000.00				-	-	752,000.00	-
32010522	Electronic Work at GTC - Ikot Akata	952,000.00	-	952,000.00				-	-	952,000.00	-
32010522	Blocklaying & Concreting at GTC - Ikot Akata	952,000.00	-	952,000.00				-	-	952,000.00	-
32010516	Laboratory at GTC - Ikot Akata	752,000.00	-	752,000.00				-	-	752,000.00	-
32020114	Library at GTC - Ikot Akata	952,000.00	-	952,000.00				-	-	952,000.00	-
33010110	Hosting of NBTC officials	2,220,000.00	-	2,220,000.00				-	-	2,220,000.00	-
32010522	Electrical Installation at GTC - Abak	1,457,000.00	-	1,457,000.00				-	-	1,457,000.00	-
33010109	Training of Agricultural Science Teachers for 5 days	1,000,000.00	-	1,000,000.00				-	-	1,000,000.00	-
32020107	Provision for 900 Nos. of palm fruit seedlings and 900 Nos. of plantain suckers	1,500,000.00	-	1,500,000.00				-	-	1,500,000.00	-
32020107	Purchase of 300 bags of fertilizer	4,500,000.00	-	4,500,000.00				-	-	4,500,000.00	-
32020107	Provision of soil testing	1,000,000.00	-	1,000,000.00				-	-	1,000,000.00	-
32020107	Labour for planting and maintenance of the plantation	2,000,000.00	-	2,000,000.00				-	-	2,000,000.00	-
33010113	Provision of Educational materials for Pre-Primary and migrant schools in the state including: IECD curriculum, National policy on ICED, National Minimum Standard for ECCDE centres in Nigeria, Nigeria National Manual for Toy Making etc.	2,370,000.00	-	2,370,000.00				-	-	2,370,000.00	-

AKWA IBOM STATE GOVERNMENT OF NIGERIA
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					A	B	C =A+B	D			
33010113	Provision of statutory records in pre-primary and migrant schools in the State viz; 10,000 No. each of uniform scheme of service, registers, diaries, continuous assessment and record of service etc.	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010113	Provision of equipment and facilities and teaching aids in pre-primary and migrant schools in the State including 24140 plastic tables/chairs, 23, 200 sleeping mats, 1207No. toys library, pay and learn safety materials etc.	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010109	Training and retraining of 1000 No. ECCDE and Migrant Schools Teachers, Instructors and Care givers in workshops, Seminars and Short Courses	1,500,000.00	-	1,500,000.00				-	-	1,500,000.00	-
33010110	Sensitization Programme	1,000,000.00	-	1,000,000.00				-	-	1,000,000.00	-
33010110	Mass Mobilization /Sensitization programme to mop up out of school children	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
33010110	School farming project	10,000,000.00	-	10,000,000.00				-	-	10,000,000.00	-
33010113	Conduct Baseline Survey on the Nutritional needs of ECCDE, Primary School and JSS1-3 Students	1,000,000.00	-	1,000,000.00				-	-	1,000,000.00	-
33010109	Procure and Distribute Supplementary Food Packages to the above Identified Children	5,000,000.00	-	5,000,000.00				-	-	5,000,000.00	-
33010109	Provide Nutrition Education in ECCD Primary and JSS	3,000,000.00	-	3,000,000.00				-	-	3,000,000.00	-
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	117,610,981,210.00	(47,886,075,430.00)	69,724,905,780.00	109,390,000.00	2,435,892,647.05	767,828,653.70	3,313,111,300.75	6,247,432,300.75	63,477,473,479.25	0.09

BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENTS OF GOVERNMENT (4TH QUARTER - 2020)

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	4TH QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
					A	B	C =A+B	D			
01	ADMINISTRATION	21,757,174,740.00	(7,975,500,000.00)	13,781,674,740.00	9,390,000.00	-		9,390,000.00	642,046,000.00	13,139,628,740.00	5%
02	ECONOMIC	84,179,056,700.00	(44,148,390,430.00)	40,030,666,270.00	-	17,000,000.00	20,000,000.00	37,000,000.00	925,030,000.00	39,105,636,270.00	2%
03	JUDICIARY	-	-	-	-	-		-	-	-	#DIV/0!
04	REGIONAL	-	-	-	-	-		-	-	-	#DIV/0!
05	SOCIAL SECTOR	11,674,749,770.00	4,237,815,000.00	15,912,564,770.00	100,000,000.00	2,418,892,647.05	747,828,653.70	3,266,721,300.75	4,680,356,300.75	11,232,208,469.25	29%
TOTAL	TOTAL FOR ALL SECTORS	117,610,981,210.00	(47,886,075,430.00)	69,724,905,780.00	109,390,000.00	2,435,892,647.05	767,828,653.70	3,313,111,300.75	6,247,432,300.75	63,477,473,479.25	9%
011101200101	AKS INVESTMENT CORPORATION	12,000,000.00	-	12,000,000.00	-	-		-	-	12,000,000.00	0%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
ADDENDUM TO THE FINANCIAL STATEMENTS
COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	4TH QUARTER 2020				GRAND TOTAL	BUDGET BALANCE =N=	EXECUTION %
					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
					D	E	F	G =D+E+F			
A	B	C =A+B	H=C-G	I=C-H	J =H/C*100						
011120000101	AKWA IBOM STATE LIFE ENHANCEMENT AGENCY	72,769,740.00	(5,000,000.00)	67,769,740.00	-	-	-	-	67,769,740.00	0%	
045100200101	BUREAU OF RURAL DEVELOPMENT AND COOPERATIVES	700,000,000.00	(300,000,000.00)	400,000,000.00	-	-	-	-	400,000,000.00	0%	
011121000101	BUREAU OF TECHNICAL MATTER AND DUE PROCESS	400,000,000.00	(300,000,000.00)	100,000,000.00	-	-	-	-	100,000,000.00	0%	
011100100001	GOVERNMENT HOUSE	19,688,000,000.00	(8,118,000,000.00)	11,570,000,000.00	-	-	-	91,101,000.00	11,478,899,000.00	1%	
012300100101	MINISTRY OF INFORMATION	293,000,000.00	(75,000,000.00)	218,000,000.00	-	-	-	-	218,000,000.00	0%	
022700100101	MINISTRY OF LABOUR AND MANPOWER PLANNING	123,500,000.00	(53,500,000.00)	70,000,000.00	-	-	-	-	70,000,000.00	0%	
011100100201	OFFICE OF THE DEPUTY GOVERNOR	367,905,000.00	(110,000,000.00)	257,905,000.00	-	-	-	-	257,905,000.00	0%	
011101300101	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	1,000,000,000.00	1,000,000,000.00	-	-	-	541,555,000.00	458,445,000.00	54%	
011101800102	SPECIAL SERVICE DEPARTMENT	28,000,000.00	(14,000,000.00)	14,000,000.00	-	-	-	-	14,000,000.00	0%	
011118700101	STATE AGENCY FOR THE CONTROL OF AIDS (SACA)	72,000,000.00	-	72,000,000.00	-	-	-	-	72,000,000.00	0%	
023400400101	AKS ROAD MAINTENANCE AND OTHER INFRASTRUCTURE AGENCY	700,000,000.00	(200,000,000.00)	500,000,000.00	-	-	-	-	500,000,000.00	0%	
022000300201	AKWA IBOM STATE BUDGET OFFICE	14,965,115,880.00	2,655,618,650.00	17,620,734,530.00	9,390,000.00	17,000,000.00	20,000,000.00	46,390,000.00	934,070,000.00	16,686,664,530.00	5%
025210300101	AKWA IBOM STATE RURAL WATER SUPPLY AND SANITATION AGENCY	176,000,000.00	(51,250,000.00)	124,750,000.00	-	-	-	-	124,750,000.00	0%	
025210200102	AKWA IBOM STATE WATER COMPANY LIMITED	164,200,000.00	(85,000,000.00)	79,200,000.00	-	-	-	-	79,200,000.00	0%	
021500100101	MINISTRY OF AGRICULTURE	10,011,710,000.00	(4,785,000,000.00)	5,226,710,000.00	-	-	-	350,000.00	5,226,360,000.00	0%	
023800100101	MINISTRY OF ECONOMIC DEVELOPMENT AND IBOM DEEP SEA-PORT	30,408,665,000.00	(26,061,293,260.00)	4,347,371,740.00	-	-	-	-	4,347,371,740.00	0%	
022000100101	MINISTRY OF FINANCE	3,700,000,000.00	(1,980,000,000.00)	1,720,000,000.00	-	-	-	-	1,720,000,000.00	0%	
022200100101	MINISTRY OF TRADE AND INVESTMENT	4,916,900,000.00	(2,550,000,000.00)	2,366,900,000.00	-	-	-	-	2,366,900,000.00	0%	
023400100101	MINISTRY OF WORKS	19,071,465,820.00	(11,071,465,820.00)	8,000,000,000.00	-	-	-	-	8,000,000,000.00	0%	
023400200101	OFFICE OF THE SURVEYOR GENERAL	65,000,000.00	(20,000,000.00)	45,000,000.00	-	-	-	-	45,000,000.00	0%	
053501600101	AKWA IBOM STATE ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT AGENCY	-	600,000,000.00	600,000,000.00	-	-	-	20,000,000.00	580,000,000.00	3%	
052100300101	AKWA IBOM STATE PRIMARY HEALTHCARE DEVELOPMENT AGENCY	325,789,660.00	(16,185,000.00)	309,604,660.00	-	-	-	-	309,604,660.00	0%	
052110200101	HOSPITALS MANAGEMENT BOARD	6,571,207,580.00	530,000,000.00	7,101,207,580.00	-	1,962,167,790.06	470,890,180.07	2,433,057,970.13	2,434,507,970.13	4,666,699,609.87	34%

AKWA IBOM STATE GOVERNMENT OF NIGERIA
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COVID-19 BUDGET IMPLEMENTATION REPORT - 2020

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					OCTOBER	NOVEMBER	DECEMBER	TOTAL			
					D	E	F	G =D+E+F			
		A	B	C =A+B					H=C-G	I=C-H	J =H/C*100
051700100101	MINISTRY OF EDUCATION	41,500,000.00	(10,000,000.00)	31,500,000.00	-	-		-	20,000,000.00	11,500,000.00	63%
052100100101	MINISTRY OF HEALTH	3,951,882,530.00	3,289,000,000.00	7,240,882,530.00	100,000,000.00	456,724,856.99	276,938,473.63	833,663,330.62	2,205,848,330.62	5,035,034,199.38	30%
055100100101	MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS	31,000,000.00	(10,000,000.00)	21,000,000.00	-	-		-	-	21,000,000.00	0%
051400100101	MINISTRY OF WOMEN AFFAIRS	600,500,000.00	(120,000,000.00)	480,500,000.00	-	-		-	-	480,500,000.00	0%
051702600101	STATE SECONDARY EDUCATION BOARD	9,000,000.00	-	9,000,000.00	-	-		-	-	9,000,000.00	0%
051705300101	STATE TECHNICAL SCHOOLS BOARD	111,000,000.00	(25,000,000.00)	86,000,000.00	-	-		-	-	86,000,000.00	0%
051700300101	STATE UNIVERSAL BASIC EDUCATION BOARD	32,870,000.00	-	32,870,000.00	-	-		-	-	32,870,000.00	0%
	TOTAL FOR ALL MDA	117,610,981,210.00	(47,886,075,430.00)	69,724,905,780.00	109,390,000.00	2,435,892,647.05	767,828,653.70	3,313,111,300.75	6,247,432,300.75	63,477,473,479.25	9%