

AKWA IBOM STATE GOVERNMENT

MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ECONOMIC CLASSIFICATION

PERIOD: AS AT MARCH, 2021

ECONOMIC	NAME	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	MARCH, 2021	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
		A	B	C =A+B	D	E	F	G =C/C*100
12040079	Transfer from Federal Government	-	-	-	-	-	-	#####
13021140	Donations - COVID-19 Response	-	-	-	-	-	-	#####
13021140	Development Partner - World Bank	-	-	-	-	-	-	#####
14030302	Borrowed funds	-	-	-	-	-	-	#####
14020105	State Government Contribution	-	-	-	927,070,422.99	4,631,444,193.12	-	#####
	SUB TOTAL FOR REVENUE	-	-	-	927,070,422.99	4,631,444,193.12	-	#####
21010001	Basic Salaries	7,389,230.00	-	7,389,230.00	468,405.93	1,405,217.79	5,984,012.21	19%
21010002	Overtime Payment	131,000.00	-	131,000.00	-	2,104.20	128,895.80	2%
21010003	Consolidated Allowances	6,213,130.00	-	6,213,130.00	345,100.02	1,035,300.06	5,177,829.94	17%
21010004	Annual Leave Grant	738,920.00	-	738,920.00	-	553,661.28	185,258.72	75%
21010005	Non - Accident Bonus	15,000.00	-	15,000.00	-	-	15,000.00	0%
21010013	Uniform Allowance	369,350.00	-	369,350.00	-	-	369,350.00	0%
21010015	Journal / Research Allowance	22,500.00	-	22,500.00	-	-	22,500.00	0%
21010017	Clinical Allowance	369,350.00	-	369,350.00	-	-	369,350.00	0%
21010019	Call Duty Allowance	984,930.00	-	984,930.00	-	-	984,930.00	0%
21010001	Basic Salaries	8,592,970.00	-	8,592,970.00	114,718.60	344,155.80	8,248,814.20	4%
21010002	Overtime Payment	21,370.00	-	21,370.00	-	-	21,370.00	0%
21010003	Consolidated Allowances	6,196,300.00	-	6,196,300.00	84,046.44	252,139.32	5,944,160.68	4%
21010004	Annual Leave Grant	759,300.00	-	759,300.00	-	134,386.20	624,913.80	18%
21010026	Corpers Allowance	30,000,000.00	-	30,000,000.00	-	1,599,933.32	28,400,066.68	5%
21010001	Basic Salaries	37,249,480.00	-	37,249,480.00	3,739,352.04	10,994,979.70	26,254,500.30	30%
21010002	Overtime Payment	733,100.00	-	733,100.00	-	90,347.60	642,752.40	12%

21010003	Consolidated Allowances	28,950,400.00	-	28,950,400.00	2,828,478.56	7,911,102.08	21,039,297.92	27%
21010004	Annual Leave Grant	3,724,950.00	-	3,724,950.00	-	3,190,639.48	534,310.52	86%
21010005	Non - Accident Bonus	10,000.00	-	10,000.00		-	10,000.00	0%
21010006	Domestic Servant	2,851,240.00	-	2,851,240.00	39,600.48	118,801.44	2,732,438.56	4%
21010001	Basic Salaries	39,683,320.00	-	39,683,320.00	2,229,387.87	6,668,192.46	33,015,127.54	17%
21010002	Overtime Payment	52,800.00	-	52,800.00		-	52,800.00	0%
21010003	Consolidated Allowances	24,752,370.00	-	24,752,370.00	1,348,046.91	3,674,508.09	21,077,861.91	15%
21010004	Annual Leave Grant	3,968,330.00	-	3,968,330.00	-	2,665,144.15	1,303,185.85	67%
21010006	Domestic Servant	4,752,060.00	-	4,752,060.00	435,605.28	1,314,673.74	3,437,386.26	28%
21010008	Inducement	25,000.00	-	25,000.00		-	25,000.00	0%
21010012	Hazard Allowance	2,293,840.00	-	2,293,840.00	233,905.80	488,554.10	1,805,285.90	21%
21010013	Uniform Allowance	264,800.00	-	264,800.00	11,666.90	35,000.70	229,799.30	13%
21010015	Journal / Research Allowance	45,000.00	-	45,000.00	11,925.00	35,775.00	9,225.00	80%
21010017	Clinical Allowance	1,499,880.00	-	1,499,880.00	169,986.23	509,958.69	989,921.31	34%
21010018	Shift Duty Allowance	2,475,830.00	-	2,475,830.00		-	2,475,830.00	0%
21010019	Call Duty Allowance	3,999,680.00	-	3,999,680.00	453,296.60	1,593,795.60	2,405,884.40	40%
21010001	Basic Salaries	141,149,800.00	-	141,149,800.00	8,234,134.54	18,200,323.08	122,949,476.92	13%
21010002	Overtime Payment	598,550.00	-	598,550.00	-	37,714.95	560,835.05	6%
21010003	Consolidated Allowances	76,931,690.00	-	76,931,690.00	8,201,488.51	25,186,360.45	51,745,329.55	33%
21010004	Annual Leave Grant	14,114,980.00	-	14,114,980.00	-	9,959,168.21	4,155,811.79	71%
21010005	Non - Accident Bonus	15,000.00	-	15,000.00		-	15,000.00	0%
21010006	Domestic Servant	14,256,180.00	-	14,256,180.00	1,148,413.92	3,445,241.76	10,810,938.24	24%
21010008	Inducement	653,000.00	-	653,000.00	13,541.58	28,124.82	624,875.18	4%
21010012	Hazard Allowance	10,417,880.00	-	10,417,880.00	874,620.19	2,701,895.77	7,715,984.23	26%
21010013	Outfit Allowance	-	-	-		-	0.00	0%
21010015	Journal / Research Allowance	1,175,400.00	-	1,175,400.00	64,875.00	198,375.00	977,025.00	17%
21010017	Clinical Allowance	4,068,410.00	-	4,068,410.00	481,965.15	1,522,005.09	2,546,404.91	37%
21010018	Shift Duty Allowance	-	-	-	-	-	0.00	0%
21010019	Call Duty Allowance	-	-	-		-	0.00	0%
21010044	Rural Posting	-	-	-		-	0.00	0%

21010001	Basic Salaries	43,573,360.00	-	43,573,360.00	1,559,834.18	3,111,228.02	40,462,131.98	7%
21010002	Overtime Payment	167,790.00	-	167,790.00	-	12,845.85	154,944.15	8%
21010003	Consolidated Allowances	27,141,370.00	-	27,141,370.00	1,959,118.24	5,889,740.53	21,251,629.47	22%
21010004	Annual Leave Grant	4,357,340.00	-	4,357,340.00	-	1,822,702.19	2,534,637.81	42%
21010006	Domestic Servant	9,504,120.00	-	9,504,120.00	39,600.48	118,800.96	9,385,319.04	1%
21010012	Hazard Allowance	462,000.00	-	462,000.00	48,000.00	144,000.00	318,000.00	31%
21010013	Uniform Allowance	220,000.00	-	220,000.00	20,000.40	60,001.20	159,998.80	27%
21010015	Journal / Research Allowance	64,000.00	-	64,000.00	10,800.00	32,400.00	31,600.00	51%
21010018	Shift Duty Allowance	1,404,600.00	-	1,404,600.00	60,010.51	269,309.16	1,135,290.84	19%
21010019	Call Duty Allowance	-	-	-	-	-	0.00	0%
21010044	Rural Posting	757,140.00	-	757,140.00	-	-	757,140.00	0%
21010001	Basic Salaries	181,321,850.00	-	181,321,850.00	14,790,490.60	45,500,612.30	135,821,237.70	25%
21010002	Overtime Payment	650,320.00	-	650,320.00	-	88,760.05	561,559.95	14%
21010003	Consolidated Allowances	137,098,900.00	-	137,098,900.00	10,794,631.58	40,643,653.99	96,455,246.01	30%
21010004	Annual Leave Grant	18,132,190.00	-	18,132,190.00	-	18,074,521.19	57,668.81	100%
21010005	Non - Accident Bonus	5,000.00	-	5,000.00	-	-	5,000.00	0%
21010006	Domestic Servant	36,115,640.00	-	36,115,640.00	1,544,418.72	4,991,658.08	31,123,981.92	14%
21010011	Responsibility Allowance	-	-	-	-	-	0.00	0%
21010012	Hazard Allowance	16,000,000.00	-	16,000,000.00	632,000.00	1,928,000.00	14,072,000.00	12%
21010013	Uniform Allowance	930,320.00	-	930,320.00	263,338.60	803,349.40	126,970.60	86%
21010015	Journal / Research Allowance	630,400.00	-	630,400.00	126,000.00	385,200.00	245,200.00	61%
21010018	Shift Duty Allowance	75,253,090.00	-	75,253,090.00	4,222,382.18	13,044,802.44	62,208,287.56	17%
21010019	Call Duty Allowance	11,358,110.00	-	11,358,110.00	-	230,721.34	11,127,388.66	2%
21010001	Basic Salaries	210,119,420.00	-	210,119,420.00	14,378,251.29	42,906,396.54	167,213,023.46	20%
21010001	Basic Salaries	2,192,400.00	-	2,192,400.00	-	189,976.26	2,002,423.74	9%
21010002	Overtime Payment	-	-	-	-	-	0.00	0%
21010003	Consolidated Allowances	1,547,540.00	-	1,547,540.00	-	215,999.70	1,331,540.30	14%
21010004	Annual Leave Grant	219,240.00	-	219,240.00	-	-	219,240.00	0%
21010005	Non - Accident Bonus	5,000.00	-	5,000.00	-	-	5,000.00	0%
21010008	Inducement Allowance	-	-	-	-	-	0.00	0%

21010017	Clinical Allowance	-	-	-	-	-	0.00	0%
21010026	Corpers Allowance	3,600,000.00	-	3,600,000.00	-	-	3,600,000.00	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%
21010001	Basic Salaries	3,639,000.00	-	3,639,000.00	-	71,223.23	3,567,776.77	2%
21010002	Overtime Payment	-	-	-	-	-	0.00	0%
21010003	Consolidated Allowances	2,794,760.00	-	2,794,760.00	-	25,787.72	2,768,972.28	1%
21010004	Annual Leave Grant	363,900.00	-	363,900.00	-	-	363,900.00	0%
21010005	Non - Accident Bonus	-	-	-	-	-	0.00	0%
21010006	Domestic Servant	2,376,030.00	-	2,376,030.00	-	-	2,376,030.00	0%
21010079	Arrears of Wardrobe	-	-	-	-	-	0.00	0%
21010001	Basic Salaries	100,226,200.00	-	100,226,200.00	14,273,060.21	42,621,917.78	57,604,282.22	43%
21010002	Overtime Payment	4,226,300.00	-	4,226,300.00	134,259.35	321,865.65	3,904,434.35	8%
21010003	Consolidated Allowances	75,488,310.00	-	75,488,310.00	13,126,011.98	37,117,111.00	38,371,199.00	49%
21010004	Annual Leave Grant	10,022,620.00	-	10,022,620.00	-	-	10,022,620.00	0%
21010005	Non - Accident Bonus	37,500.00	-	37,500.00	-	-	37,500.00	0%
21010006	Domestic Servant	2,376,030.00	-	2,376,030.00	118,801.44	356,404.32	2,019,625.68	15%
21010001	Basic Salaries	86,133,980.00	-	86,133,980.00	5,279,640.73	15,783,282.50	70,350,697.50	18%
21010003	Consolidated Allowances	78,918,770.00	-	78,918,770.00	3,613,266.51	6,871,711.75	72,047,058.25	9%
21010004	Annual Leave Grant	8,613,390.00	-	8,613,390.00	-	-	8,613,390.00	0%
21010006	Domestic Servant	950,410.00	-	950,410.00	-	-	950,410.00	0%
21010012	Hazard Allowance	3,472,000.00	-	3,472,000.00	352,000.00	1,056,000.00	2,416,000.00	30%
21010013	Uniform Allowance	2,320,000.00	-	2,320,000.00	128,335.90	553,344.40	1,766,655.60	24%
21010015	Journal Allowance	1,209,970.00	-	1,209,970.00	67,500.00	202,500.00	1,007,470.00	17%
21010018	Shift Duty Allowance	20,889,250.00	-	20,889,250.00	1,753,542.47	5,241,584.66	15,647,665.34	25%
21010044	Rural Posting	2,647,970.00	-	2,647,970.00	-	-	2,647,970.00	0%
21010001	Basic Salaries	846,014,650.00	-	846,014,650.00	180,680,137.19	577,078,004.77	268,936,645.23	68%
21010002	Overtime Payment	-	-	-	-	-	0.00	0%
21010003	Consolidated Allowances	391,431,020.00	-	391,431,020.00	22,756,171.23	37,580,048.53	353,850,971.47	10%
21010004	Annual Leave Grant	84,601,460.00	-	84,601,460.00	-	-	84,601,460.00	0%

21010006	Domestic Servant	143,987,340.00	-	143,987,340.00	349,997.79	1,672,909.81	142,314,430.19	1%
21010008	Inducement	4,837,500.00	-	4,837,500.00		4,695,965.42	141,534.58	97%
21010011	Responsibility Allowance	27,590,300.00	-	27,590,300.00		26,973,531.59	616,768.41	98%
21010012	Hazard Allowance	175,507,700.00	-	175,507,700.00	3,091,214.32	5,082,920.82	170,424,779.18	3%
21010013	Uniform Allowance	3,460,000.00	-	3,460,000.00	1,023,300.00	3,175,050.00	284,950.00	92%
21010015	Journal Allowance	9,003,500.00	-	9,003,500.00		8,448,139.64	555,360.36	94%
21010017	Clinical Allowance	140,650,400.00	-	140,650,400.00	15,692,832.14	63,624,654.19	77,025,745.81	45%
21010018	Shift Duty Allowance	32,658,140.00	-	32,658,140.00		32,507,545.63	150,594.37	100%
21010019	Call Duty Allowance	236,911,500.00	-	236,911,500.00	10,913,774.69	22,398,634.08	214,512,865.92	9%
21010030	Special Allowance	-	-	-		-	0.00	0%
21010044	Rural Posting	56,551,960.00	-	56,551,960.00		-	56,551,960.00	0%
21010001	Basic Salaries	861,931,190.00	-	861,931,190.00	99,944,682.61	223,013,055.45	638,918,134.55	26%
21010003	Consolidated Allowances	523,105,580.00	-	523,105,580.00	41,245,845.22	121,049,615.32	402,055,964.68	23%
21010004	Annual Leave Grant	86,193,120.00	-	86,193,120.00		43,153,586.79	43,039,533.21	50%
21010006	Domestic Servant	3,326,440.00	-	3,326,440.00		-	3,326,440.00	0%
21010008	Inducement	5,886,060.00	-	5,886,060.00	1,041.66	2,083.32	5,883,976.68	0%
21010012	Hazard Allowance	80,890,000.00	-	80,890,000.00	4,438,707.20	13,324,121.60	67,565,878.40	16%
21010013	Uniform Allowance	27,216,000.00	-	27,216,000.00	-	3,193,397.20	24,022,602.80	12%
21010015	Journal / Research Allowance	18,555,700.00	-	18,555,700.00	703,875.00	2,117,025.00	16,438,675.00	11%
21010018	Shift Duty Allowance	300,120,000.00	-	300,120,000.00	21,350,896.73	63,852,388.48	236,267,611.52	21%
21010019	Call Duty Allowance	229,971,300.00	-	229,971,300.00	1,690,528.14	4,942,816.22	225,028,483.78	2%
21010044	Rural Posting	97,354,700.00	-	97,354,700.00		-	97,354,700.00	0%
21010001	Basic Salaries	112,963,980.00	-	112,963,980.00	-	9,727,556.41	103,236,423.59	9%
21010003	Consolidated Allowance	78,198,910.00	-	78,198,910.00	-	6,280,703.47	71,918,206.53	8%
21010004	Annual Leave Grant	11,296,390.00	-	11,296,390.00		-	11,296,390.00	0%
21010006	Domestic Servant	16,632,200.00	-	16,632,200.00		-	16,632,200.00	0%
21010012	Hazard Allowance	2,486,050.00	-	2,486,050.00	-	424,000.00	2,062,050.00	17%
21010013	Uniform Allowance	1,660,000.00	-	1,660,000.00		-	1,660,000.00	0%
21010015	Journal Allowance	2,148,400.00	-	2,148,400.00		-	2,148,400.00	0%
21010018	Shift Duty Allowance	4,106,730.00	-	4,106,730.00		-	4,106,730.00	0%

21010019	Call Duty Allowance	37,951,600.00	-	37,951,600.00		-	37,951,600.00	0%
21010044	Rural Posting	2,535,930.00	-	2,535,930.00		-	2,535,930.00	0%
21010001	Basic Salaries	128,340,440.00	-	128,340,440.00	9,795,892.18	19,578,923.90	108,761,516.10	15%
21010003	Consolidated Allowances	86,733,580.00	-	86,733,580.00	7,429,330.38	7,429,330.38	79,304,249.62	9%
21010004	Annual Leave Grant	12,834,040.00	-	12,834,040.00		-	12,834,040.00	0%
21010006	Domestic Servant	18,057,820.00	-	18,057,820.00	1,227,614.88	3,445,241.76	14,612,578.24	19%
21010008	Inducement Allowance	132,000.00	-	132,000.00		-	132,000.00	0%
21010012	Hazard Allowance	3,376,000.00	-	3,376,000.00	424,000.00	848,000.00	2,528,000.00	25%
21010013	Uniform Allowance	2,560,000.00	-	2,560,000.00	168,336.70	336,673.40	2,223,326.60	13%
21010015	Journal Allowance	745,200.00	-	745,200.00	90,000.00	270,000.00	475,200.00	36%
21010018	Shift Duty Allowance	20,284,160.00	-	20,284,160.00	578,548.08	1,711,643.64	18,572,516.36	8%
21010019	Call Duty Allowance	18,152,580.00	-	18,152,580.00	1,921,165.77	17,152,580.00	1,000,000.00	94%
21010044	Rural Posting	3,047,970.00	-	3,047,970.00		-	3,047,970.00	0%
21010001	Basic Salaries	2,635,750.00	-	2,635,750.00		-	2,635,750.00	0%
21010002	Overtime Payment	-	-	-		-	0.00	0%
21010003	Consolidated Allowances	1,486,820.00	-	1,486,820.00		-	1,486,820.00	0%
21010004	Annual Leave Grant	263,580.00	-	263,580.00		-	263,580.00	0%
21010008	Inducement	23,140.00	-	23,140.00		-	23,140.00	0%
21010011	Responsibility Allowance	-	-	-		-	0.00	0%
21010076	Board Members	32,400,000.00	-	32,400,000.00		-	32,400,000.00	0%
21010001	Basic Salaries	1,601,030.00	-	1,601,030.00		-	1,601,030.00	0%
21010002	Overtime Payment	-	-	-		-	0.00	0%
21010003	Consolidated Allowances	109,160.00	-	109,160.00		-	109,160.00	0%
21010004	Annual Leave Grant	160,100.00	-	160,100.00		-	160,100.00	0%
21010008	Inducement	543,990.00	-	543,990.00		-	543,990.00	0%
21010011	Responsibility Allowance	13,380.00	-	13,380.00		-	13,380.00	0%
21010001	Basic Salaries	5,771,410.00	-	5,771,410.00		-	5,771,410.00	0%
21010002	Overtime Payment	269,700.00	-	269,700.00		-	269,700.00	0%
21010003	Consolidated Allowances	215,090.00	-	215,090.00		-	215,090.00	0%
21010004	Annual Leave Grant	577,140.00	-	577,140.00		-	577,140.00	0%

21010005	Non - Accident Bonus	2,500.00	-	2,500.00		-	2,500.00	0%
21010006	Domestic Servant	-	-	-		-	0.00	0%
21010008	Inducement	378,250.00	-	378,250.00		-	378,250.00	0%
21010011	Responsibility Allowance	-	-	-		-	0.00	0%
21010001	Basic Salaries	4,120,480.00	-	4,120,480.00		-	4,120,480.00	0%
21010002	Overtime Payment	-	-	-		-	0.00	0%
21010003	Consolidated Allowances	218,300.00	-	218,300.00		-	218,300.00	0%
21010004	Annual Leave Grant	412,050.00	-	412,050.00		-	412,050.00	0%
21010008	Inducement	846,530.00	-	846,530.00		-	846,530.00	0%
21010001	Basic Salaries	2,275,700.00	-	2,275,700.00		-	2,275,700.00	0%
21010002	Overtime Payment	63,420.00	-	63,420.00		-	63,420.00	0%
21010003	Consolidated Allowances	507,380.00	-	507,380.00		-	507,380.00	0%
21010004	Annual Leave Grant	227,600.00	-	227,600.00		-	227,600.00	0%
21010006	Domestic Servant	475,210.00	-	475,210.00		-	475,210.00	0%
21010008	Inducement	961,250.00	-	961,250.00		-	961,250.00	0%
21010001	Basic Salaries	8,655,160.00	-	8,655,160.00	5,724,674.16	5,724,674.16	2,930,485.84	66%
21010002	Overtime Payment	-	-	-		-	0.00	0%
21010003	Consolidated Allowances	6,373,880.00	-	6,373,880.00		-	6,373,880.00	0%
21010004	Annual Leave Grant	865,520.00	-	865,520.00		-	865,520.00	0%
21010006	Domestic Servant	-	-	-		-	0.00	0%
21010008	Inducement	-	-	-		-	0.00	0%
21010012	Hazard Allowance	-	-	-		-	0.00	0%
21010015	Jurnal Allowance	67,500.00	-	67,500.00		-	67,500.00	0%
21010017	Clinical Allowance	1,348,780.00	-	1,348,780.00		-	1,348,780.00	0%
21010001	Basic Salaries	1,835,950.00	-	1,835,950.00		-	1,835,950.00	0%
21010002	Overtime Payment	-	-	-		-	0.00	0%
21010003	Consolidated Allowances	589,360.00	-	589,360.00		-	589,360.00	0%
21010004	Annual Leave Grant	183,600.00	-	183,600.00		-	183,600.00	0%
21010008	Inducement	-	-	-		-	0.00	0%
21010012	Hazard Allowance	383,000.00	-	383,000.00		-	383,000.00	0%

21010013	Uniform Allowance	60,000.00	-	60,000.00		-	60,000.00	0%
21010015	Journal Allowance	92,400.00	-	92,400.00		-	92,400.00	0%
21010018	Shift Duty Allowance	803,870.00	-	803,870.00		-	803,870.00	0%
21010019	Call Duty Allowance	434,480.00	-	434,480.00		-	434,480.00	0%
21010044	Rural Posting	300,430.00	-	300,430.00		-	300,430.00	0%
21010001	Basic Salaries	10,570,670.00	-	10,570,670.00		-	10,570,670.00	0%
21010002	Overtime Payment	-	-	-		-	0.00	0%
21010003	Consolidated Allowances	578,160.00	-	578,160.00		-	578,160.00	0%
21010004	Annual Leave Grant	1,057,070.00	-	1,057,070.00		-	1,057,070.00	0%
21010008	Inducement	517,060.00	-	517,060.00		-	517,060.00	0%
21010012	Hazard Allowance	56,000.00	-	56,000.00		-	56,000.00	0%
21010013	Uniform Allowance	20,000.00	-	20,000.00		-	20,000.00	0%
21010015	Journal Allowance	140,000.00	-	140,000.00		-	140,000.00	0%
21010018	Shift Duty Allowance	3,430,500.00	-	3,430,500.00		-	3,430,500.00	0%
21010019	Call Duty Allowance	3,482,250.00	-	3,482,250.00		-	3,482,250.00	0%
21010044	Rural Posting	571,800.00	-	571,800.00		-	571,800.00	0%
22020301	Consumables (Reserved)	1,000,000,000.00	-	1,000,000,000.00		-	1,000,000,000.00	0%
32010212	Medical/Clinic Equipment	1,000,000,000.00	-	1,000,000,000.00		180,000,000.00	820,000,000.00	18%
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.	1,000,000,000.00	-	1,000,000,000.00		-	1,000,000,000.00	0%
22020902	Health Insurance Scheme Agency (R)	120,000,000.00	-	120,000,000.00		-	120,000,000.00	0%
22020902	FGN/COVID-19 (R)	100,000,000.00	-	100,000,000.00		-	100,000,000.00	0%
22020610	ICT based skill development for unemployed school leavers and graduates (R)	100,000,000.00	-	100,000,000.00		-	100,000,000.00	0%

22020610	Increased Market shares via cyber space presence and digital marketing within and beyond marketing within and beyond Akwa Ibom State (R)	100,000,000.00	-	100,000,000.00		-	100,000,000.00	0%
22020610	Mass enlightenment campaign, digital literacy and holding of digital boot camps especially for youths (R)	100,000,000.00	-	100,000,000.00		-	100,000,000.00	0%
22021007	Humanitarian and Social Development (R)	400,000,000.00	-	400,000,000.00		-	400,000,000.00	0%
33010110	Automation of Health care delivery system	250,000,000.00	-	250,000,000.00		-	250,000,000.00	0%
33010114	Automation of teaching and learning process	250,000,000.00	-	250,000,000.00		-	250,000,000.00	0%
33010114	Automation of monitoring and surveillance Systems with alerts	250,000,000.00	-	250,000,000.00		-	250,000,000.00	0%
33010114	Automation of Agricultural Processes and creating Online	250,000,000.00	-	250,000,000.00		-	250,000,000.00	0%
32010405	5No. Ambulance Buses	290,000,000.00	-	290,000,000.00		-	290,000,000.00	0%
22020501	Manpower Development in Rice	15,000,000.00	-	15,000,000.00		-	15,000,000.00	0%
22020501	Capacity Building for Staff (R)	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
22020501	Capacity buildings (Fourtowns, Uyo) (R)	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
22020501	Staff Training (Four Towns, Uyo)(R)	5,000,000.00	-	5,000,000.00		-	5,000,000.00	0%
22020501	Training of 2nd Batch of 100 Tractor Driver Mechanics (R)	25,000,000.00	-	25,000,000.00		-	25,000,000.00	0%
22020501	Capacity Building for IFS Staff on Credit Mgt. (National / Intn'l)(R)	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
22020501	Skill Gap Analysis(R)	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
22020501	Staff Training (Four Towns, Uyo)(R)	5,000,000.00	-	5,000,000.00		-	5,000,000.00	0%
22020501	Trainings: (R)	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
22020501	Training for end users of Agro-Chemicals in the State (Fourtowns, Uyo)(R)	5,000,000.00	-	5,000,000.00		-	5,000,000.00	0%

22020501	Publicity, sensitization / Capacity Development for Women Farmers(R)	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
22020501	Staff Development and Capacity Building: (R)	20,000,000.00	-	20,000,000.00		-	20,000,000.00	0%
22020501	Agric. Information & Farmers Education(R)	30,000,000.00	-	30,000,000.00		-	30,000,000.00	0%
22020501	Capacity Building of Staff on Fish Breeding (R)	5,000,000.00	-	5,000,000.00		-	5,000,000.00	0%
22020501	Training of Staffs on Tilapia Mono-sex Culture(R)	15,000,000.00	-	15,000,000.00		-	15,000,000.00	0%
22020501	Artisanal Fisheries Aquaculture Control System : Mobilization, training and engagement of 40 staff - & 60 agents for registration of fishing canoes, fish farms and related businesses(R)	20,000,000.00	-	20,000,000.00		-	20,000,000.00	0%
22020501	Project Specific Training for 127No. Trainees and Staff (R)	20,000,000.00	-	20,000,000.00		-	20,000,000.00	0%
22020501	Training of farmers & Extension Agents (R)	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
22020501	Training of Staff on the use of Soil Doc Kits(R)	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
22020501	5 Year Training/Support Management (R)	20,000,000.00	-	20,000,000.00		-	20,000,000.00	0%
22020501	Training (R)	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
22020501	Training of Extension Agents and Bamboo Farmers in the State (R)	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
22021035	Training / Manpower Development(R)	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
22020501	Capacity Building by Nigerian Institute of Animal Science (NIAS) on Finished Animal Feed Regulation, Production and Safety in 3 Senatorial Districts for Animal Feed Dealers, Livestock Farmers and Feed Millers / Honorarium for	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%

22020501	Capacity buildings / Enlightenment Programmes(R)	5,000,000.00	-	5,000,000.00		-	5,000,000.00	0%
22020501	Livestock Capacity Development Sessions (Processing & Value Addition)(R)	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
22020501	Training / Manpower Development (R)	5,000,000.00	-	5,000,000.00		-	5,000,000.00	0%
22020501	Training / Manpower Development (R)	5,000,000.00	-	5,000,000.00		-	5,000,000.00	0%
22020501	Capacity Building for Youth on Processing of Beef,Chicken and Cheven in the Federal Constituencies (R)	5,000,000.00	-	5,000,000.00		-	5,000,000.00	0%
22020501	Training of 200 Nos.Fish Farmers and School Leavers at Ikot Abasi Fish Farming Training Centre(R)	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
22020501	Training of Animal Husbandry Farmer on Animal Products (R)	5,000,000.00	-	5,000,000.00		-	5,000,000.00	0%
22020501	Training on tonning for youth in the 3 senatorial districts in AKS (R)	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
22020709	Establishment of Animal Product Research and Trade Centres in the 3 Senatorial Districts(R)	15,000,000.00	-	15,000,000.00		-	15,000,000.00	0%
22020610	Distribution of improved seeds and stems to 4,958 No. Crop farmers (STATE-CARES)-(R)	120,000,000.00	-	120,000,000.00		-	120,000,000.00	0%
22020610	Distribution of fertilizers to 4,958 No. crop farmers (STATE-CARES) (R)	73,000,000.00	-	73,000,000.00		-	73,000,000.00	0%
22020610	Distribution of Agro-Chemicals to 4,958 No. Crop farmers (STATE-CARES) (R)	34,100,000.00	-	34,100,000.00		-	34,100,000.00	0%
22020610	Distribution of livestock inputs to 1,050 No. Livestock farmers (STATE-CARES) (R)	45,500,000.00	-	45,500,000.00		-	45,500,000.00	0%

22020610	Distribution of Aquaculture inputs to 135 No. Aquaculture farmers (STATE-CARES) (R)	43,450,000.00	-	43,450,000.00		-	43,450,000.00	0%
22020610	Provision of Mechanization services for 1,275 No. Cassava and Rice farmers (STATE-CARES) (R)	24,500,000.00	-	24,500,000.00		-	24,500,000.00	0%
22020610	Provision of extension services for 7,418 No. crop, livestock and Aquaculture farmers (STATE-CARES) (R)	16,200,000.00	-	16,200,000.00		-	16,200,000.00	0%
22020610	Provision of soil conservation measures to 713 No. farmers (STATE-CARES) (R)	53,800,000.00	-	53,800,000.00		-	53,800,000.00	0%
22020618	Allowances for Staff (31No Coordinators, 12No Technical Staff, 1No State Programme Coordinator) (R)	7,000,000.00	-	7,000,000.00		-	7,000,000.00	0%
22020609	Project Supervision and Monitoring(R)	5,000,000.00	-	5,000,000.00		-	5,000,000.00	0%
22020618	Payment of Allowances to 11No. Staff (R)	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
22020609	Project Supervision and Monitoring(R)	5,000,000.00	-	5,000,000.00		-	5,000,000.00	0%
22020618	Payment of Allowances to 11No. SPIU Staff and Support Staff(R)	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
22020609	Monitoring and Supervision(R)	5,000,000.00	-	5,000,000.00		-	5,000,000.00	0%
22020633	Flag-off of the Programme in the State(R)	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
22020609	Project Supervision and Monitoring(R)	5,000,000.00	-	5,000,000.00		-	5,000,000.00	0%
22020609	Project Supervision and Monitoring(R)	5,000,000.00	-	5,000,000.00		-	5,000,000.00	0%
33010109	Disbursement of loans to farmers in the 31 LGAs of the State.	150,000,000.00	-	150,000,000.00		-	150,000,000.00	0%
33010111	Support to Cassava Farmers	100,000,000.00	-	100,000,000.00		-	100,000,000.00	0%

32020306	Construction/Equipping of 1No. Cassava Processing mill at Ntak Obio Akpa Oruk Anam LGA	18,000,000.00	-	18,000,000.00		-	18,000,000.00	0%
33010110	Agricultural and Agric Inputs Subsidy	500,000,000.00	-	500,000,000.00		-	500,000,000.00	0%
32020107	Procurement and Distribution of hybrid Maize to Farmers in 31 LGAs	20,000,000.00	-	20,000,000.00		-	20,000,000.00	0%
32020107	Land Preparation	15,000,000.00	-	15,000,000.00		-	15,000,000.00	0%
32020107	Procurement of Chemicals for distribution to Farmers	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
32020109	Project Supervision	3,500,000.00	-	3,500,000.00		-	3,500,000.00	0%
32010405	Purchase of soil Doc kits for setting up soil Laboratories in 3 senatorial District of the state	6,000,000.00	-	6,000,000.00		-	6,000,000.00	0%
32020109	Accommodation and Furniture for the Laboratories	6,000,000.00	-	6,000,000.00		-	6,000,000.00	0%
32020107	Ongoing impact Assessment and Evaluation	420,000,000.00	-	420,000,000.00		-	420,000,000.00	0%
32020107	Fencing for Plantation and Processing Plant (Ikot Akpa Ekop Mkpata Enin LGA)	80,000,000.00	-	80,000,000.00		-	80,000,000.00	0%
32020107	Continuous Fencing for Plantation and processing Plant (Ikot Akpa Ekop, Mkpata Enin, LGA)	100,000,000.00	-	100,000,000.00		-	100,000,000.00	0%
32020107	Infrastructure / Engineering Designs	65,000,000.00	-	65,000,000.00		-	65,000,000.00	0%
32020107	Establishment of additional coconut Nursery/ plantation (11ha)	100,000,000.00	-	100,000,000.00		-	100,000,000.00	0%
32020306	Construction / Provision of Infrastructure	380,000,000.00	-	380,000,000.00		-	380,000,000.00	0%
32020306	Procurement / Installation of Coconut Oil Processing Facility	100,000,000.00	-	100,000,000.00		-	100,000,000.00	0%
32010304	Procurement of four (4) Megawatt Co Generating Plant / Electrical Reticulation	80,000,000.00	-	80,000,000.00		-	80,000,000.00	0%

32020306	Procurement / Installation of Solvent Extraction Facility for Coconut Meal and Palm Steering Oil	200,000,000.00	-	200,000,000.00		-	200,000,000.00	0%
33010111	Monitoring / Supervision	30,000,000.00	-	30,000,000.00		-	30,000,000.00	0%
32020107	Construction of additional warehouse at Odoro Ikpe for storage of dried cocoa bean	20,000,000.00	-	20,000,000.00		-	20,000,000.00	0%
32020107	Purchase of 520,000 Cocoa pods from Cocoa Research Insitute, Ibada; Ajssor - Ikon, and - Ibeku, Abia State	25,000,000.00	-	25,000,000.00		-	25,000,000.00	0%
32020107	Conveyance of 520,000 Cocoa pods from Cocoa Research Insitute, Ibada; Ajssor - Ikon, and - Ibeku, Abia State	5,000,000.00	-	5,000,000.00		-	5,000,000.00	0%
32020107	Raising of Seedlings for distribution to farmers in 20 LGAs to plant 500Ha of Cocoa	15,000,000.00	-	15,000,000.00		-	15,000,000.00	0%
32020107	Purchase of 1,255 bags of fertilizers NPK 12:12:17, NPK 15:15:15, NPK 20:10:10, NPK 46:0:0 @ N8,000 per bag	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
32020107	Transportation of fertilizers from Factory to Idu Uruan, Uruan for storage and distribution to farmers	5,000,000.00	-	5,000,000.00		-	5,000,000.00	0%
32020107	Purchase of Agro Chemicals for Nurseries at Ikpa Uruan and Odoro Ikpe, Ini LGA for storage and distribution to farmers	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
32020107	Tools and equipment for nurseries in the State	50,000,000.00	-	50,000,000.00		-	50,000,000.00	0%
32010207	Electrification projects	500,000,000.00	-	500,000,000.00		40,000,000.00	460,000,000.00	8%
32010208	Mini-water projects	500,000,000.00	-	500,000,000.00		-	500,000,000.00	0%
32010601	Provision of Dual Desks	500,000,000.00	-	500,000,000.00		-	500,000,000.00	0%
32020212	Renovation of health centers	500,000,000.00	-	500,000,000.00		-	500,000,000.00	0%
32020212	Renovation of schools	1,000,000,000.00	-	1,000,000,000.00		-	1,000,000,000.00	0%
22021109	AKS Association of Disabled	6,000,000.00	-	6,000,000.00		-	6,000,000.00	0%
22021123	Children Correctional Centre	100,000,000.00	-	100,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	25%

22021129	Community Plantation Development Scheme (Casual Staff)	32,400,000.00	-	32,400,000.00		-	32,400,000.00	0%
22021170	Margin for Increased Cost / Emergency Provision (Subvention)	2,000,000,000.00	-	2,000,000,000.00	8,000,000.00	1,266,635,380.00	733,364,620.00	63%
22021177	Green Brigade(AKS Environmental Protection and Waste Management Agency)	1,500,000,000.00	-	1,500,000,000.00	122,000,000.00	406,000,000.00	1,094,000,000.00	27%
22021178	Assistance to the Less Priviledged	348,000,000.00	-	348,000,000.00	29,000,000.00	87,000,000.00	261,000,000.00	25%
22021179	Feeding of inmates in three(3) Government special Childrens Home	300,000,000.00	-	300,000,000.00	25,000,000.00	75,000,000.00	225,000,000.00	25%
22021180	Quarterly feeding of Street and abandoned children	224,000,000.00	-	224,000,000.00	-	56,000,000.00	168,000,000.00	25%
22021181	Quarterly Enlightenment/Sensitization and Support Programme for women with multiple Birth	29,800,000.00	-	29,800,000.00		-	29,800,000.00	0%
22021183	Ibom Multi-Specialty Hospital	500,000,000.00	-	500,000,000.00		-	500,000,000.00	0%
22021211	Ministry of Women Affairs	96,000,000.00	-	96,000,000.00	16,000,000.00	24,000,000.00	72,000,000.00	25%
22021221	Nigerian Legion	3,000,000.00	-	3,000,000.00		-	3,000,000.00	0%
22021222	Nigerian Red Cross Society	2,400,000.00	-	2,400,000.00		-	2,400,000.00	0%
22021232	Public Health Laboratory	3,600,000.00	-	3,600,000.00		-	3,600,000.00	0%
22021003	Fumigation of the entire State against Covid-19 and beyond	150,000,000.00	-	150,000,000.00		-	150,000,000.00	0%
22020309	Purchase of protective clothing and materials for evacuation of waste in uyo metropolis	20,000,000.00	-	20,000,000.00		-	20,000,000.00	0%
22020501	Capacity Building for STATE-CARES (R)	15,000,000.00	-	15,000,000.00		-	15,000,000.00	0%
22020501	Capacity Building for State CARES (R)	25,000,000.00	-	25,000,000.00		-	25,000,000.00	0%
22020501	Core Programme Delivery Team (STATE-CARES) (R)	200,500,000.00	-	200,500,000.00		-	200,500,000.00	0%
22020501	Operating Cost (STATE-CARES) (R)	130,000,000.00	-	130,000,000.00		-	130,000,000.00	0%
22020501	Grants/Support for 1,078 MSMEs (STATE-CARES) (R)	270,000,000.00	-	270,000,000.00		-	270,000,000.00	0%

22020620	Development of 3000 MSMEs through Ibo 3000 MSMEs Programmes (R)	50,000,000.00	-	50,000,000.00		-	50,000,000.00	0%
32020107	Establishment for Small and Medium scale enterprises cluster	500,000,000.00	-	500,000,000.00		-	500,000,000.00	0%
32020107	2nd Installment Payment for Eket International Market	500,000,000.00	-	500,000,000.00		-	500,000,000.00	0%
22020307	Supply of Drugs to 31 LGAs PHC Operation Base(R)	100,000,000.00	-	100,000,000.00		-	100,000,000.00	0%
32020212	Renovation of PHC across the state	100,000,000.00	-	100,000,000.00		-	100,000,000.00	0%
22020631	Widows Empowerment Schemes (R)	50,000,000.00	-	50,000,000.00		-	50,000,000.00	0%
22021023	Intervention/Empowerment of Victims of Gender-Based Violence (GBV), VVF & RVF and Establishment of Gender Technical Team (R)	20,000,000.00	-	20,000,000.00		-	20,000,000.00	0%
22021023	Rehabilitation and Re-integration of Street Children/ other Support Services (R)	20,000,000.00	-	20,000,000.00		-	20,000,000.00	0%
22020610	Provision of Periodic Social Transfers to 1,950 beneficiaries (RA1, DL1.1) (STATE-CARES) (R)	390,000,000.00	-	390,000,000.00		-	390,000,000.00	0%
22020501	Financial Assistance & Rehabilitation of 200 PWDs (R)	20,000,000.00	-	20,000,000.00		-	20,000,000.00	0%
22020501	Provision of Palliatives to Persons Living with Disabilities (PWDs)in the state to Cushion the Effects of COVID19 (R)	50,000,000.00	-	50,000,000.00		-	50,000,000.00	0%
22020313	Rehabilitation and Empowerment of the Elderly persons in the State (R)	25,000,000.00	-	25,000,000.00		-	25,000,000.00	0%
22021003	Removal, Rehabilitation and Resettlement of Lunatics and Raising of Social Awareness (R)	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
22021003	Emergency Response Welfare (R)	20,000,000.00	-	20,000,000.00		-	20,000,000.00	0%

22021003	Rescue of Women and Children from Abuse and Battery (R)	10,000,000.00	-	10,000,000.00		-	10,000,000.00	0%
22021003	Provision of Palliatives to Vulnerable Women, Widows and the Elderlies to Cushion the Effects of COVID19 (R)	50,000,000.00	-	50,000,000.00		-	50,000,000.00	0%
22020306	Printing of Health Records Forms and Index cards to 42 No. Secondary Health Facilities in the State (R)	15,000,000.00	-	15,000,000.00		-	15,000,000.00	0%
22020307	Supply of Adequate number of Syringes Disinfectants	75,000,000.00	-	75,000,000.00		-	75,000,000.00	0%
22020606	Fumigation of 42 No. Secondary Health Facilities within the State (R)	8,000,000.00	-	8,000,000.00		-	8,000,000.00	0%
22020315	Purchase of Consumables for Government Hospitals/Utility Clinic/NYSC Programmes (R)	75,000,000.00	-	75,000,000.00		-	75,000,000.00	0%
32010212	Provision of new laboratory facilities in all Hospitals in the state.	15,000,000.00	-	15,000,000.00		-	15,000,000.00	0%
32020212	Routine maintenance & refurbishing of medical facilities in all Hospitals and evacuation of filled septic tanks replacement of faulty electrical appliances etc	50,000,000.00	-	50,000,000.00		-	50,000,000.00	0%
32020212	Maintenance of Isolation Centre at Methodist General Hospital, Ituk Mbang	100,000,000.00	-	100,000,000.00		-	100,000,000.00	0%
22020307	Purchase of Test Kits (R)	80,000,000.00	-	80,000,000.00		-	80,000,000.00	0%
22020610	Purchase of consumables	41,000,000.00	-	41,000,000.00		-	41,000,000.00	0%
22021004	Quarantine/Diagnosis for Suspected Persons (R)	5,000,000.00	-	5,000,000.00		-	5,000,000.00	0%
33010115	Control of Epidemic (Covid-19)	1,800,000,000.00	-	1,800,000,000.00	150,000,000.00	744,409,000.00	1,055,591,000.00	41%
32020212	Equipment of Ibom Specialist Hospital	600,000,000.00	-	600,000,000.00		-	600,000,000.00	0%
32010212	Provision of Equipment and other Facilities in Health Institutions in the State	500,000,000.00	-	500,000,000.00		-	500,000,000.00	0%

32010405	Purchase of 3 No. Ambulance for medical emergency response services.	80,000,000.00	-	80,000,000.00		-	80,000,000.00	0%
32020212	Purchase of equipment for para-medical	420,000,000.00	-	420,000,000.00		-	420,000,000.00	0%
32020305	Renovation of 93 No. PHCs (3PHCs per LGA)	673,785,000.00	-	673,785,000.00		-	673,785,000.00	0%
SUB-TOTAL I	SUB-TOTAL FOR EXPENDITURE	30,718,648,790.00	-	30,718,648,790.00	927,070,422.99	4,631,444,193.12	26,087,204,596.88	15%