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1ST QUARTER APPRAISAL - CONSOLIDATED FINANCIAL STATEMENT				
DETAILS	APPROVED PROVISION 2020 N	APPROVED REVISED PROVISION 2020 N	ACTUAL (JANUARY- MARCH) UNAUDITED N	BALANCE OF REVISED PROVISION 2020 N
Revenue Internal Sources	52,455,340,000	32,455,340,000	10,743,790,475.54	21,711,549,524.46
Retained Revenue of Parastatals	3,100,218,000	3,100,218,000	488,072,203.26	2,612,145,796.74
Sub-Total(Internally Generated Revenue)	55,555,558,000	35,555,558,000	11,231,862,678.80	24,323,695,321.20
Statutory Revenue	52,000,000,000	31,200,000,000	9,812,120,415.39	21,387,879,584.61
Derivation Revenue	255,000,000,000	131,298,600,000	31,648,884,780.11	99,649,715,219.89
Value Added Tax(VAT)	20,000,000,000	12,000,000,000	3,507,753,676.28	8,492,246,323.72
Total(Recurrent Revenue)	382,555,558,000	210,054,158,000	56,200,621,550.58	153,853,536,449.42
Less				
a) Personnel Costs	61,001,735,700	55,001,735,700	11,179,491,234.24	43,822,244,465.76
b) Overhead Costs	50,222,774,000	43,222,774,000	3,607,537,500.00	39,615,236,500.00
c) Consolidated Revenue Fund Charges	116,933,504,020	80,833,504,020	12,848,512,203.34	67,984,991,816.66
Total(Recurrent Expenditure)	228,158,013,720	179,058,013,720	27,635,540,937.58	151,422,472,782.42
Recurrent Surplus(Transfer from Consolidated Revenue Fund)	154,397,544,280	30,996,144,280	28,565,080,613.00	2,431,063,667.00
Opening Balance	9,944,442,000	9,944,442,000	36,719,428,275.59	(26,774,986,275.59)
Internal Bank Loan	34,235,000,000	42,401,400,000	-	42,401,400,000.00
Grants	50,000,000,000	30,000,000,000	-	30,000,000,000.00
Ecological Funds	20,000,000,000	12,000,000,000	-	12,000,000,000.00
Investment Income	1,000,000,000	600,000,000	-	600,000,000.00
Reimbursement from Federal Government on Roads	50,000,000,000	30,000,000,000	-	30,000,000,000.00
Refunds from excess Loan deduction and other exceptional income	50,000,000,000	30,000,000,000	-	30,000,000,000.00
Stabilization Account	-	1,000,000,000	-	1,000,000,000.00
Total(Capital Receipts)	369,576,986,280	186,941,986,280	65,284,508,888.59	120,657,477,391.41
Total(Capital Expenditure)	369,576,986,280	186,941,986,280	36,111,710,448.16	150,830,275,831.84
BUDGET SIZE	597,735,000,000	366,000,000,000	63,747,251,385.74	302,252,748,614.26
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**2020 1ST QUARTER APPRAISAL - RECURRENT REVENUE
(UNAUDITED)**

MONTH	STATUTORY ALLOCATION N	DERIVATION N	VALUE ADDED TAX (VAT) N	IGR N	RETAINED REVENUE N	TOTAL ALLOCATION N	TOTAL DEDUCTION N	NET RECEIPTS N
JANUARY	3,649,270,022.40	12,038,069,848.32	1,230,494,003.52	1,610,351,914.29	290,284,218.23	18,818,470,006.76	1,280,977,022.14	17,537,492,984.62
FEBRUARY	3,272,673,694.59	9,768,761,671.49	1,201,488,892.58	4,075,677,575.44	105,031,886.59	18,423,633,720.69	1,280,977,022.14	17,142,656,698.55
MARCH	2,890,176,698.40	9,842,053,260.30	1,075,770,780.18	5,057,760,985.81	92,756,098.44	18,958,517,823.13	1,277,964,699.19	17,680,553,123.94
TOTAL(1ST QTR)	9,812,120,415.39	31,648,884,780.11	3,507,753,676.28	10,743,790,475.54	488,072,203.26	56,200,621,550.58	3,839,918,743.47	52,360,702,807.11


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1ST QUARTER APPRAISAL- RETAINED REVENUE					
S/N	DETAILS	APPROVED PROVISION 2020 N	APPROVED REVISED PROVISION 2020 N	ACTUAL COLLECTION (JAN-MARCH) N	BALANCE OF PROVISION 2020 N
1	AKS Newspaper Corporation	1,254,000,000	1,254,000,000	13,661,704.00	1,240,338,296.00
2	AKS University	494,189,000	494,189,000	214,532,900.00	279,656,100.00
3	College of Education	98,600,000	98,600,000	70,247,483.00	28,352,517.00
4	APICO	25,000,000	25,000,000	1,158,438.00	23,841,562.00
5	AKBC Radio	203,000,000	203,000,000	12,251,553.37	190,748,446.63
6	AKBC TV	119,000,000	119,000,000	9,168,264.07	109,831,735.93
7	AKRUWATSAN	2,500,000	2,500,000	-	2,500,000.00
8	College of Science & Technology	42,265,000	42,265,000	6,204,300.00	36,060,700.00
9	AKS Council for Arts & Culture	12,000,000	12,000,000	57,600.00	11,942,400.00
10	Akwa Ibom State Polytechnic	483,000,000	483,000,000	72,561,447.00	410,438,553.00
11	AKS Water Company	255,164,000	255,164,000	63,225,382.82	191,938,617.18
12	UCCDA	111,500,000	111,500,000	25,003,131.00	86,496,869.00
	Total	3,100,218,000	3,100,218,000	488,072,203.26	2,612,145,796.74


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1ST QUARTER APPRAISAL- CAPITAL RECEIPTS - GRANT

DESCRIPTION OF REVENUE	APPROVED PROVISION 2020 N	APPROVED REVISED PROVISION 2020 N	ACTUAL COLLECTION (JAN-MARCH) UNAUDITED N	BALANCE OF REVISED PROVISION 2020 N
FGN and Other Education Counter Part Fund	500,000,000	-	-	-
Other World Bank FGN / ARSG / LGA	130,000,000	50,000,000	-	50,000,000
UBEC - UBE Intervention Fund	192,580,000	1,110,029,400	-	1,110,029,400
UNDP	170,000,000	170,000,000	-	170,000,000
UNICEF	1,292,140,000	800,000,000	-	800,000,000
UNFPA	1,300,000,000	409,696,400	-	409,696,400
UNIDO	1,000,000,000	300,000,000	-	300,000,000
UNITAR	150,000,000	150,000,000	-	150,000,000
Other EU Programme Counterpart Fund	530,000,000	960,274,200	-	960,274,200
CGS / SDGs	2,000,000,000	500,000,000	-	500,000,000
HIV / AIDS	860,000,000	1,450,000,000	-	1,450,000,000
AK- RUWATSAN	4,225,280,000	150,000,000	-	150,000,000
SEEFOR	100,000,000	-	-	-
FADAMA III (Additional Financing)	180,000,000	-	-	-
Child Protection	200,000,000	-	-	-
Communication and Development	50,000,000	-	-	-
CSDP	190,000,000	190,000,000	-	190,000,000
Other UN Activities	200,000,000	200,000,000	-	200,000,000
Social Investment	220,000,000	-	-	-
UNESCO	50,000,000	50,000,000	-	50,000,000
USAID	150,000,000	150,000,000	-	150,000,000
World Bank (NEWMAP)	18,000,000,000	13,000,000,000	-	13,000,000,000
AK - RAAMP	7,520,000,000	5,000,000,000	-	5,000,000,000
Global Fund / GLRA / GFATM /KNCV / ChallengeTB / CRS / Africare	360,000,000	360,000,000	-	360,000,000
Evidence and Communication	30,000,000	-	-	-
Saving One Million Lives (SOML)	250,000,000	-	-	-
WHO	150,000,000	-	-	-
Fiscal Transparency, Accountability and Sustainability Program (SFTAS)	10,000,000,000	4,000,000,000	-	4,000,000,000
Basic Health Care Provision Fund	-	500,000,000	-	500,000,000
FGN/COVID 19	-	500,000,000	-	500,000,000
TOTAL	50,000,000,000	30,000,000,000	-	30,000,000,000


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1ST QUARTER APPRAISAL - PERSONNEL COST					
S/N	DETAILS	APPROVED PROVISION 2020 N	APPROVED REVISED PROVISION 2020 N	ACTUAL JANUARY- MARCH UNAUDITED N	BALANCE OF REVISED PROVISION 2020 N
1	Agency for Adult And Non Formal Education	58,969,120	58,969,120	13,353,495.92	45,615,624.08
2	AKS Investment Corporation	102,481,350	102,481,350	20,376,705.51	82,104,644.49
3	AKS Road Maintenance and Other Infrastructure Agency	39,176,040	39,176,040	5,418,608.74	33,757,431.26
4	Akwa Ibom Agricultural Development Programme	573,222,200	573,222,200	142,042,069.60	431,180,130.40
5	Akwa Ibom Airport Development Company Limited	531,468,450	531,468,450	149,310,650.50	382,157,799.50
6	Akwa Ibom Broadcasting Corporation (Radio Services)	327,590,910	327,590,910	61,760,861.46	265,830,048.54
7	Akwa Ibom Broadcasting Corporation (Television Services)	351,643,630	351,643,630	64,526,032.09	287,117,597.91
8	Akwa Ibom College of Science and Technology	816,099,110	816,099,110	213,735,153.97	602,363,956.03
9	Akwa Ibom Hotels and Tourism Board	60,447,920	60,447,920	9,743,975.68	50,703,944.32
10	Akwa Ibom Property and Investments Company (APICO)	292,046,390	292,046,390	63,014,843.67	229,031,546.33
11	Akwa Ibom State Budget Office	89,023,640	89,023,640	19,887,737.53	69,135,902.47
12	Akwa Ibom State Budget Office (Margin)	6,800,000,000	800,000,000	-	800,000,000.00
13	Akwa Ibom State Civil Service Commission	136,726,850	136,726,850	38,846,427.96	97,880,422.04
14	Akwa Ibom State College of Education	1,935,504,640	1,935,504,640	370,861,723.70	1,564,642,916.30
15	Akwa Ibom State Council For Arts and Culture	130,267,470	130,267,470	32,213,441.25	98,054,028.75
16	Akwa Ibom State Fire Service	382,294,340	382,294,340	66,959,346.02	315,334,993.98
17	Akwa Ibom State House of Assembly	669,476,760	669,476,760	117,846,334.06	551,630,425.94
18	Akwa Ibom State Independent Electoral Commission	228,485,850	228,485,850	57,708,190.31	170,777,659.69
19	Akwa Ibom State Internal Revenue Service	660,821,340	660,821,340	161,974,831.41	498,846,508.59
20	Akwa Ibom State Judiciary	2,887,620,240	2,887,620,240	670,609,699.98	2,217,010,540.02
21	Akwa Ibom State Library Board	53,559,530	53,559,530	12,714,355.53	40,845,174.47
22	Akwa Ibom State Life Enhancement Agency	82,261,400	82,261,400	12,107,358.62	70,154,041.38
23	Akwa Ibom State Newspaper Corporation	249,143,430	249,143,430	40,489,060.56	208,654,369.44
24	Akwa Ibom State Polytechnic	1,821,379,200	1,821,379,200	787,020,028.82	1,034,359,171.18
25	Akwa Ibom State Primary Healthcare Development Agency	145,604,660	145,604,660	-	145,604,660.00
26	Akwa Ibom State Rural Water Supply And Sanitation Agency	70,282,200	70,282,200	16,422,571.06	53,859,628.94
27	Akwa Ibom State Sports Council	60,000,000	60,000,000	-	60,000,000.00
28	Akwa Ibom State University	5,716,242,600	5,716,242,600	750,000,000.00	4,966,242,600.00
29	Akwa Ibom State Water Company Limited	370,113,950	370,113,950	106,984,269.94	263,129,680.06
30	Akwa Ibom Urban Taxi Network Limited	33,457,580	33,457,580	4,532,581.23	28,924,998.77
31	Akwa Starlet Football Club	180,000,000	180,000,000	40,000,000.00	140,000,000.00
32	Akwa United Football Club	180,000,000	180,000,000	45,000,000.00	135,000,000.00
33	Bureau of Political / Legislative Affairs	131,316,940	131,316,940	27,905,200.31	103,411,739.69
34	Bureau of Rural Development And Cooperatives	310,437,030	310,437,030	76,475,427.14	233,961,602.86
35	Bureau of Technical Matter and Due Process	70,748,370	70,748,370	15,432,260.64	55,316,109.36
36	Department of Establishment	167,765,500	167,765,500	42,921,300.61	124,844,199.39
37	Ethical and Attitudinal Re-orientation Commission (EARCOM)	44,924,370	44,924,370	6,639,922.17	38,284,447.83
38	General Service Office	507,028,630	507,028,630	30,566,435.40	476,462,194.60
39	Government House	220,437,850	220,437,850	53,484,009.36	166,953,840.64
40	Hospitals Management Board	6,315,207,580	6,315,207,580	1,135,828,331.49	5,179,379,248.51
41	House of Assembly Service Commission	139,067,770	139,067,770	14,126,075.60	124,941,694.40
42	Ibom Angel Football Club	108,000,000	108,000,000	27,000,000.00	81,000,000.00
43	Ibom Youth Football Club	108,000,000	108,000,000	27,000,000.00	81,000,000.00


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2020 EXPENDITURE RETURNS - PERSONNEL COST

S/N	DETAILS	APPROVED PROVISION 2020 N	APPROVED REVISED PROVISION 2020 N	ACTUAL JANUARY- MARCH UNAUDITED N	BALANCE OF REVISED PROVISION 2020 N
44	Judicial Service Commission	64,144,970	64,144,970	14,623,388.65	49,521,581.35
45	Land Use and Allocation Committee	87,246,470	87,246,470	16,393,202.21	70,853,267.79
46	Law Reform Commission	46,442,810	46,442,810	9,609,212.49	36,833,597.51
47	Liaison Office, Abuja	66,040,090	66,040,090	17,370,511.21	48,669,578.79
48	Liaison Office, Lagos	54,832,190	54,832,190	13,589,986.86	41,242,203.14
49	Local Government Pension Board	47,293,170	47,293,170	11,644,196.41	35,648,973.59
50	Local Government Service Commission	67,841,550	67,841,550	15,069,490.37	52,772,059.63
51	Ministry of Agriculture and Women Affairs (AGRICULTURE)	871,907,930	871,907,930	193,520,541.20	678,387,388.80
52	Ministry of Agriculture and Women Affairs (WOMEN AFFAIRS)	237,757,330	237,757,330	50,836,282.22	186,921,047.78
53	Ministry of Culture and Tourism	208,217,660	208,217,660	46,718,472.47	161,499,187.53
54	Ministry of Economic Development and Ibom Deep Sea-Port	196,599,850	196,599,850	36,966,129.35	159,633,720.65
55	Ministry of Education	474,222,790	474,222,790	117,429,806.46	356,792,983.54
56	Ministry of Environment and Petroleum Resources	400,433,680	400,433,680	97,119,833.88	303,313,846.12
57	Ministry of Finance	209,867,640	209,867,640	37,574,962.57	172,292,677.43
58	Ministry of Health	1,327,882,530	1,327,882,530	281,424,200.87	1,046,458,329.13
59	Ministry of Housing	193,177,720	193,177,720	51,870,929.72	141,306,790.28
60	Ministry of Information	233,946,880	233,946,880	59,608,875.40	174,338,004.60
61	Ministry of Justice	684,279,920	684,279,920	161,064,209.85	523,215,710.15
62	Ministry of Labour and Manpower Planning	76,416,110	76,416,110	12,917,177.87	63,498,932.13
63	Ministry of Lands and Water Resources	385,316,110	385,316,110	83,000,832.78	302,315,277.22
64	Ministry of Local Government and Chieftaincy Affairs	148,409,700	148,409,700	38,099,791.19	110,309,908.81
65	Ministry of Science and Technology	197,129,690	197,129,690	42,025,617.23	155,104,072.77
66	Ministry of Special Duties	121,047,470	121,047,470	26,908,050.86	94,139,419.14
67	Ministry of Trade and Investment	440,360,300	440,360,300	103,538,233.89	336,822,066.11
68	Ministry of Transport and Solid Minerals	159,895,010	159,895,010	26,964,942.92	132,930,067.08
69	Ministry of Works	497,652,470	497,652,470	110,959,299.05	386,693,170.95
70	Ministry of Youth and Sports	248,807,900	248,807,900	74,852,399.94	173,955,500.06
71	Office of the Accountant General	805,224,060	805,224,060	153,473,297.07	651,750,762.93
72	Office of the Auditor General (Local Government)	216,517,140	216,517,140	44,155,791.78	172,361,348.22
73	Office of the Auditor General (State)	195,653,370	195,653,370	51,331,662.78	144,321,707.22
74	Office of the Deputy Governor	115,293,230	115,293,230	25,430,951.76	89,862,278.24
75	Office of the Head of Civil Service	80,734,900	80,734,900	18,394,796.51	62,340,103.49
76	Office of the Secretary to the State Government	185,955,430	185,955,430	47,467,740.36	138,487,689.64
77	Office of the Senior Special Assistant to the Governor on Power	38,259,520	38,259,520	8,946,964.83	29,312,555.17
78	Office of the Surveyor General	176,253,260	176,253,260	34,269,455.01	141,983,804.99
79	Special Service Department	311,946,590	311,946,590	29,497,925.43	282,448,664.57
80	State Agency for the Control of AIDS (SACA)	32,915,120	32,915,120	7,618,346.58	25,296,773.42
81	State Secondary Education Board	14,460,280,110	14,460,280,110	2,972,529,810.31	11,487,750,299.69
82	State Technical Schools Board	1,121,031,890	1,121,031,890	192,291,675.92	928,740,214.08
83	State Universal Basic Education Board	1,265,711,790	1,265,711,790	278,162,473.57	987,549,316.43
84	Uyo Capital City Development Authority	90,444,510	90,444,510	11,380,446.57	79,064,063.43
	TOTAL	61,001,735,700	55,001,735,700	11,179,491,234.24	43,822,244,465.76

Signature
Mr. Otu Edem Asuquo
Head Of Budget Office

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1ST QUARTER APPRAISAL - OVERHEAD COST

S/N	DETAILS	APPROVED PROVISION 2020 N	APPROVED REVISED PROVISION 2020 N	ACTUAL (JANUARY-MARCH) UNAUDITED N	BALANCE OF REVISED PROVISION 2020 N
1	Advisory Council on Prerogative of Mercy	21,200,000	11,750,000	750,000	11,000,000
2	Agency for Adult And Non Formal Education	25,000,000	13,000,000	1,000,000	12,000,000
3	Agricultural Loans Board	49,320,000	17,180,000	500,000	16,680,000
4	AKS Investment Corporation	123,600,000	123,600,000	35,000,000	88,600,000
5	AKS Road Maintenance and Other Infrastructure Agency	68,940,000	26,940,000	-	26,940,000
6	Akwa Ibom Agricultural Development Programme	22,180,000	22,180,000	-	22,180,000
7	Akwa Ibom Airport Development Company Limited	360,000,000	260,000,000	40,000,000	220,000,000
8	Akwa Ibom Broadcasting Corporation (Radio Services)	203,000,000	203,000,000	-	203,000,000
9	Akwa Ibom Broadcasting Corporation (Television Services)	119,000,000	119,000,000	-	119,000,000
10	Akwa Ibom College of Science and Technology	37,770,000	37,770,000	-	37,770,000
11	Akwa Ibom Hotels and Tourism Board	13,810,000	13,810,000	1,000,000	12,810,000
12	Akwa Ibom Property and Investments Company (APICO)	27,600,000	27,600,000	-	27,600,000
13	Akwa Ibom State Budget Office	294,300,000	221,800,000	5,500,000	216,300,000
14	Akwa Ibom State Budget Office (Margin)	13,585,160,000	13,219,540,000	2,459,457,500	10,760,082,500
15	Akwa Ibom State Center for Alternative Dispute Resolution	30,500,000	12,500,000	-	12,500,000
16	Akwa Ibom State Civil Service Commission	93,220,000	68,820,000	2,000,000	66,820,000
17	Akwa Ibom State College of Education	98,600,000	98,600,000	-	98,600,000
18	Akwa Ibom State Council For Arts and Culture	28,200,000	16,200,000	-	16,200,000
19	Akwa Ibom State Environmental Protection And Waste Management Agency	24,500,000	24,500,000	-	24,500,000
20	Akwa Ibom State Fire Service	82,780,000	40,860,000	500,000	40,360,000
21	Akwa Ibom State House of Assembly	4,432,400,000	3,572,400,000	180,000,000	3,392,400,000
22	Akwa Ibom State Independent Electoral Commission	111,310,000	53,310,000	2,000,000	51,310,000
23	Akwa Ibom State Integrated Farmers Scheme	18,500,000	18,500,000	-	18,500,000
24	Akwa Ibom State Internal Revenue Service	161,590,000	87,790,000	3,000,000	84,790,000
25	Akwa Ibom State Judiciary	1,029,500,000	1,029,500,000	170,000,000	859,500,000
26	Akwa Ibom State Library Board	38,980,000	14,980,000	-	14,980,000
27	Akwa Ibom State Life Enhancement Agency	28,000,000	16,000,000	-	16,000,000
28	Akwa Ibom State Newspaper Corporation	827,000,000	803,000,000	-	803,000,000

Mr. Otu Edem Asuquo

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Head Of Budget Office

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1ST QUARTER APPRAISAL - OVERHEAD COST

S/N	DETAILS	APPROVED PROVISION 2020 N	APPROVED REVISED PROVISION 2020 N	ACTUAL JANUARY- MARCH UNAUDITED N	BALANCE OF REVISED PROVISION 2020 N
29	Akwa Ibom State Polytechnic	483,000,000	483,000,000	-	483,000,000
30	Akwa Ibom State Primary Healthcare Development Agency	180,000,000	112,000,000	4,000,000	108,000,000
31	Akwa Ibom State Rice Development Project	6,300,000	6,300,000	-	6,300,000
32	Akwa Ibom State Rural Water Supply And Sanitation Agency	98,900,000	80,900,000	-	80,900,000
33	Akwa Ibom State Sports Council	25,400,000	25,400,000	-	25,400,000
34	Akwa Ibom State Task Force on Counterfeit and Fake Drugs and Unwholesome Processed Foods	6,900,000	6,900,000	-	6,900,000
35	Akwa Ibom State Teachers Registration Council	8,600,000	8,600,000	-	8,600,000
36	Akwa Ibom State University	1,913,000,000	1,913,000,000	-	1,913,000,000
37	Akwa Ibom State Water Company Limited	255,164,000	255,164,000	-	255,164,000
38	Akwa Ibom Urban Taxi Network Limited	37,000,000	13,000,000	-	13,000,000
39	Akwa Starlet Football Club	18,000,000	18,000,000	-	18,000,000
40	Akwa United Football Club	24,000,000	24,000,000	-	24,000,000
41	Bureau of Intergovernmental and National Assembly Relation	245,000,000	245,000,000	34,500,000	210,500,000
42	Bureau of Political / Legislative Affairs	76,500,000	56,300,000	2,500,000	53,800,000
43	Bureau of Rural Development And Cooperatives	513,630,000	53,290,000	2,000,000	51,290,000
44	Bureau of Technical Matter and Due Process	86,350,000	39,850,000	1,500,000	38,350,000
45	Christian Pilgrims Welfare Board	46,400,000	46,400,000	7,600,000	38,800,000
46	Comprehensive Health Centre, Awa	6,000,000	6,000,000	-	6,000,000
47	Comprehensive Health Centre, Essene	6,000,000	6,000,000	-	6,000,000
48	Comprehensive Health Centre, Ikot Edibon	6,000,000	6,000,000	-	6,000,000
49	Comprehensive Health Centre, Mbiaya Uruan	6,000,000	6,000,000	-	6,000,000
50	Comprehensive Health Centre, Nkpene	6,000,000	6,000,000	-	6,000,000
51	Comprehensive Health Centre, Nto Edino	6,000,000	6,000,000	-	6,000,000
52	Comprehensive Health Centre, Okon Eket	6,000,000	6,000,000	-	6,000,000
53	Cottage Hospital, Akai Ubium	6,000,000	6,000,000	-	6,000,000
54	Cottage Hospital, Asong	6,000,000	6,000,000	-	6,000,000
55	Cottage Hospital, Ekpene Obo	6,000,000	6,000,000	-	6,000,000
56	Cottage Hospital, Ibeno	6,000,000	6,000,000	-	6,000,000
57	Cottage Hospital, Ikot Abia	6,000,000	6,000,000	-	6,000,000
58	Cottage Hospital, Ikot Eko Ibon	6,000,000	6,000,000	-	6,000,000

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1ST QUARTER APPRAISAL - OVERHEAD COST					
S/N	DETAILS	APPROVED PROVISION 2020 N	APPROVED REVISED PROVISION 2020 N	ACTUAL (JANUARY- MARCH) UNAUDITED N	BALANCE OF REVISED PROVISION 2020 N
59	Cottage Hospital, Ikot Ekpaw	6,000,000	6,000,000	-	6,000,000
60	Cottage Hospital, Ikot Ekpene Udo	6,000,000	6,000,000	-	6,000,000
61	Cottage Hospital, Ukana	6,000,000	6,000,000	-	6,000,000
62	Dental Health Centre, Eket	6,000,000	6,000,000	-	6,000,000
63	Dental Health Centre, Ikot Ekpene	6,000,000	6,000,000	-	6,000,000
64	Department of Establishment	86,350,000	34,850,000	2,500,000	32,350,000
65	Ethical and Attitudinal Re-orientation Commission (EARGOM)	54,000,000	30,000,000	-	30,000,000
66	Executive Council Secretariat	37,200,000	20,200,000	1,000,000	19,200,000
67	Finance and General Purpose Committee	26,150,000	15,150,000	1,000,000	14,150,000
68	French Language Centre	14,800,000	14,800,000	1,000,000	13,800,000
69	General Hospital Etinan	7,200,000	7,200,000	16,500,000	(9,300,000)
70	General Hospital, Eastern Obolo	7,200,000	7,200,000	-	7,200,000
71	General Hospital, Ika	7,200,000	7,200,000	-	7,200,000
72	General Hospital, Ikono	7,200,000	7,200,000	-	7,200,000
73	General Hospital, Ikot Abasi	7,200,000	7,200,000	-	7,200,000
74	General Hospital, Ikot Ekpene	8,400,000	8,400,000	-	8,400,000
75	General Hospital, Ikot Okoro	7,200,000	7,200,000	-	7,200,000
76	General Hospital, Ikpe Annang	7,200,000	7,200,000	-	7,200,000
77	General Hospital, Ini	7,200,000	7,200,000	-	7,200,000
78	General Hospital, Mbioto II	7,200,000	7,200,000	-	7,200,000
79	General Hospital, Okobo	7,200,000	7,200,000	-	7,200,000
80	General Hospital, Oron	8,400,000	8,400,000	-	8,400,000
81	General Hospital, Ukpom-Abak	7,200,000	7,200,000	-	7,200,000
82	General Hospital, Urue Offong / Oruko	7,200,000	7,200,000	-	7,200,000
83	General Hospital, Uruk Ata Ikot Ekpor	7,200,000	7,200,000	-	7,200,000
84	General Service Office	130,730,000	80,730,000	1,250,000	79,480,000
85	Government House	6,899,100,000	4,999,100,000	214,250,000	4,784,850,000
86	Hospitals Management Board	84,780,000	26,780,000	2,000,000	24,780,000
87	House of Assembly Service Commission	131,300,000	30,800,000	1,500,000	29,300,000
88	I.D.H Ikot Ekpene	6,000,000	6,000,000	-	6,000,000

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1ST QUARTER APPRAISAL - OVERHEAD COST					
S/N	DETAILS	APPROVED PROVISION 2020 N	APPROVED REVISED PROVISION 2020 N	ACTUAL (JANUARY- MARCH) UNAUDITED N	BALANCE OF REVISED PROVISION 2020 N
89	Ibom Airport Clinic	6,000,000	6,000,000	-	6,000,000
90	Ibom Angel Football Club	18,000,000	18,000,000	-	18,000,000
91	Ibom Youth Football Club	18,000,000	18,000,000	-	18,000,000
92	Immanuel General Hospital, Eket	8,400,000	8,400,000	-	8,400,000
93	Judicial Service Commission	39,000,000	16,000,000	1,000,000	15,000,000
94	Land Use and Allocation Committee	38,880,000	13,940,000	500,000	13,440,000
95	Law Reform Commission	36,600,000	13,600,000	1,000,000	12,600,000
96	Leprosy Hospital, Ekpene Obom-Etinan	6,000,000	6,000,000	-	6,000,000
97	Liaison Office, Abuja	379,650,000	379,650,000	45,000,000	334,650,000
98	Liaison Office, Lagos	306,500,000	306,500,000	45,000,000	261,500,000
99	Local Government Pension Board	35,800,000	11,950,000	750,000	11,200,000
100	Local Government Service Commission	89,690,000	52,090,000	2,000,000	50,090,000
101	Mary Slessor Hospital, Itu	7,200,000	7,200,000	-	7,200,000
102	Methodist General Hospital, Ituk Mbang	7,200,000	7,200,000	-	7,200,000
103	Ministry of Agriculture and Women Affairs (AGRICULTURE)	250,360,000	140,380,000	3,750,000	136,630,000
104	Ministry of Agriculture and Women Affairs (WOMEN AFFAIRS)	122,140,000	63,520,000	1,500,000	62,020,000
105	Ministry of Culture and Tourism	98,970,000	45,970,000	1,000,000	44,970,000
106	Ministry of Economic Development and Ibom Deep Sea-Port	146,180,000	88,660,000	5,000,000	83,660,000
107	Ministry of Education	141,150,000	78,150,000	4,000,000	74,150,000
108	Ministry of Environment and Petroleum Resources	85,260,000	36,600,000	1,500,000	35,100,000
109	Ministry of Finance	3,214,730,000	2,591,730,000	16,000,000	2,575,730,000
110	Ministry of Health	167,190,000	112,940,000	2,900,000	110,040,000
111	Ministry of Housing	2,684,000,000	2,645,120,000	3,000,000	2,642,120,000
112	Ministry of Information	88,470,000	53,310,000	3,000,000	50,310,000
113	Ministry of Justice	850,450,000	763,450,000	3,500,000	759,950,000
114	Ministry of Labour and Manpower Planning	128,760,000	28,260,000	-	28,260,000
115	Ministry of Lands and Water Resources	109,140,000	32,400,000	1,500,000	30,900,000
116	Ministry of Local Government and Chieftaincy Affairs	112,770,000	59,720,000	1,250,000	58,470,000
117	Ministry of Science and Technology	79,220,000	26,720,000	1,500,000	25,220,000
118	Ministry of Special Duties	86,590,000	41,590,000	3,000,000	38,590,000
119	Ministry of Trade and Investment	155,730,000	79,230,000	1,500,000	77,730,000
120	Ministry of Transport and Solid Minerals	131,300,000	55,640,000	1,500,000	54,140,000

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1ST QUARTER APPRAISAL - OVERHEAD COST

S/N	DETAILS	APPROVED PROVISION 2020 N	APPROVED REVISED PROVISION 2020 N	ACTUAL (JANUARY- MARCH) UNAUDITED N	BALANCE OF REVISED PROVISION 2020 N
121	Ministry of Works	643,390,000	594,290,000	2,500,000	591,790,000
122	Ministry of Youth and Sports	122,740,000	46,140,000	2,000,000	44,140,000
123	Mt. Carmel Hospital, Akpautong	6,000,000	6,000,000	-	6,000,000
124	Office of the Accountant General	2,852,440,000	2,841,440,000	36,000,000	2,805,440,000
125	Office of the Auditor General (Local Government)	34,600,000	17,600,000	1,000,000	16,600,000
126	Office of the Auditor General (State)	81,760,000	81,760,000	17,580,000	64,180,000
127	Office of the Chief of Staff	138,000,000	138,000,000	-	138,000,000
128	Office of the Deputy Governor	793,500,000	793,500,000	75,000,000	718,500,000
129	Office of the Head of Civil Service	187,770,000	120,770,000	10,000,000	110,770,000
130	Office of the Secretary to the State Government	760,350,000	760,350,000	39,000,000	721,350,000
131	Office of the Senior Special Assistant to the Governor on Power	48,780,000	24,780,000	-	24,780,000
132	Office of the Surveyor General	68,050,000	19,430,000	1,000,000	18,430,000
133	Project Financial Management Unit	13,400,000	13,400,000	500,000	12,900,000
134	Psychiatric Hospital, Eket	6,000,000	6,000,000	-	6,000,000
135	Redeemer Cottage Hospital, Ibesit	6,000,000	6,000,000	-	6,000,000
136	Special Education Centre	24,700,000	12,700,000	2,000,000	10,700,000
137	Special Service Department	44,670,000	13,270,000	1,000,000	12,270,000
138	State Agency for the Control of AIDS (SACA)	32,680,000	20,680,000	-	20,680,000
139	State Committee on Food and Nutrition	9,030,000	9,030,000	-	9,030,000
140	State Scholarship Board	37,000,000	13,000,000	-	13,000,000
141	State Secondary Education Board	135,800,000	50,800,000	3,500,000	47,300,000
142	State Technical Schools Board	62,880,000	28,880,000	2,000,000	26,880,000
143	State Universal Basic Education Board	633,290,000	633,290,000	70,000,000	563,290,000
144	Sustainable Development Goals (SDG's)	50,200,000	14,200,000	-	14,200,000
145	Uyo Capital City Development Authority	111,500,000	111,500,000	-	111,500,000
	TOTAL	50,222,774,000	43,222,774,000	3,607,537,500	39,615,236,500


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1ST QUARTER APPRAISAL - CONSOLIDATED REVENUE FUND CHARGES

MINISTRY	DESCRIPTION	APPROVED PROVISION 2020 N	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) UNAUDITED N	BALANCE OF REVISED PROVISION 2020 N
Akwa Ibom State Budget Office	Contractual Liability	3,000,000,000	2,000,000,000	-	2,000,000,000
Akwa Ibom State Judiciary	Basic salary/Consolidated Allowances	900,728,440	900,728,440	37,650,000.00	863,078,440
General Service Office	Basic salary/Consolidated Allowances	2,944,562,340	2,944,562,340	517,636,715.62	2,426,925,624
House of Assembly Service Commission	Basic salary/Consolidated Allowances	64,400,500	64,400,500	-	64,400,500
Judicial Service Commission	Basic salary/Consolidated Allowances	7,252,740	7,252,740	2,007,621.12	5,245,119
Ministry of Finance	Contractual Liability	2,000,000,000	1,500,000,000	-	1,500,000,000
Office of the Auditor General (Local Government)	Basic salary/Consolidated Allowances	8,280,000	8,280,000	-	8,280,000
Office of the Auditor General (State)	Basic salary/Consolidated Allowances	8,280,000	8,280,000	2,163,457.59	6,116,542
Office of the Accountant General					
Office of the Accountant General	Contractual Liability	10,000,000,000	7,000,000,000	886,361,000.00	6,113,639,000
Office of the Accountant General	10% Grants to Local Government Authorities	1,500,000,000	700,000,000	136,477,380.00	563,522,620
Office of the Accountant General	Internal Bank Loans (Interest)	15,000,000,000	10,000,000,000	3,686,547,636.31	6,313,452,364
Office of the Accountant General	Internal Bank Loans (Repayment)	30,000,000,000	25,000,000,000	3,483,155,327.44	21,516,844,673
Office of the Accountant General	Bank Charges (Interest on Temporary Loan Advance)	1,000,000,000	500,000,000	59,829,525.51	440,170,474
Office of the Accountant General	External Loan (Repayment of Principal)	2,000,000,000	700,000,000	146,965,915.71	553,034,084
Office of the Accountant General	Direct Deduction (FAAC)	12,000,000,000	5,000,000,000	-	5,000,000,000
Office of the Accountant General	Refund of 7.5% Contributory Pension	3,000,000,000	1,000,000,000	-	1,000,000,000
Office of the Accountant General	Contribution to Local Government	500,000,000	500,000,000	97,052,054.49	402,947,946
Office of the Accountant General	Pension Funds	15,000,000,000	15,000,000,000	3,709,426,319.24	11,290,573,681
Office of the Accountant General	Gratuity	15,000,000,000	7,000,000,000	83,239,250.31	6,916,760,750
Office of the Accountant General	Contributory Pension Fund	2,000,000,000	1,000,000,000	-	1,000,000,000
Office of the Accountant General	Share of cost of collecting Federal Revenue	1,000,000,000	-	-	-
Sub- Total(Office of the Accountant General)		108,000,000,000	73,400,000,000	12,289,054,409.01	61,110,945,591
Grand Total(Consolidated Revenue Fund Charges)		116,933,504,020	80,833,504,020	12,848,512,203.34	67,984,991,817


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1ST QUARTER APPRAISAL - CAPITAL EXPENDITURE

S/N	MINISTRIES/DEPARTMENTS/AGENCIES	APPROVED PROVISION 2020 N	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) UNAUDITED N	BALANCE OF REVISED PROVISION 2020 N
1	AKS Investment Corporation	1,352,000,000	842,000,000	150,000,000.00	692,000,000.00
2	AKS Road Maintenance and Other Infrastructure Agency	2,000,000,000	1,500,000,000	325,000,000.00	1,175,000,000.00
3	Akwa Ibom Hotels and Tourism Board	250,000,000	100,000,000	-	100,000,000.00
4	Akwa Ibom State Budget Office	11,096,633,880	6,927,872,530	1,201,827,397.62	5,726,045,132.38
5	Akwa Ibom State Center for Alternative Dispute Resolution	10,000,000	10,000,000	-	10,000,000.00
6	Akwa Ibom State Civil Service Commission	200,000,000	200,000,000	25,000,000.00	175,000,000.00
7	Akwa Ibom State Environmental Protection And Waste Management Agency	1,200,000,000	1,500,000,000	-	1,500,000,000.00
8	Akwa Ibom State Fire Service	300,000,000	150,000,000	-	150,000,000.00
9	Akwa Ibom State House of Assembly	3,000,000,000	1,861,300,000	518,736,400.00	1,342,563,600.00
10	Akwa Ibom State Independent Electoral Commission	2,000,000,000	1,172,350,000	10,000,000.00	1,162,350,000.00
11	Akwa Ibom State Internal Revenue Service	819,000,000	500,000,000	453,290,616.04	46,709,383.96
12	Akwa Ibom State Judiciary	3,300,000,000	2,425,000,000	30,000,000.00	2,395,000,000.00
13	Akwa Ibom State Life Enhancement Agency	237,593,100	187,593,100	-	187,593,100.00
14	Akwa Ibom State Primary Healthcare Development Agency	1,000,000,000	1,558,815,000	-	1,558,815,000.00
15	Akwa Ibom State Rural Water Supply And Sanitation Agency	200,000,000	128,000,000	-	128,000,000.00
16	Akwa Ibom State Water Company Limited	200,000,000	100,000,000	-	100,000,000.00
17	Bureau of Political / Legislative Affairs	800,000,000	700,000,000	20,000,000.00	680,000,000.00
18	Bureau of Rural Development And Cooperatives	700,000,000	400,000,000	20,500,000.00	379,500,000.00
19	Bureau of Technical Matter and Due Process	1,400,000,000	500,000,000	115,000,000.00	385,000,000.00
20	Department of Establishment	100,000,000	100,000,000	-	100,000,000.00
21	Executive Council Secretariat	-	-	-	-
22	General Service Office	600,000,000	550,000,000	-	550,000,000.00
23	Government House	32,230,000,000	17,415,000,000	6,300,880,500.00	11,114,119,500.00
24	Hospitals Management Board	590,000,000	520,000,000	30,000,000.00	490,000,000.00
25	House of Assembly Service Commission	300,000,000	200,000,000	-	200,000,000.00
26	Judicial Service Commission	50,000,000	50,000,000	-	50,000,000.00
27	Law Reform Commission	50,000,000	50,000,000	-	50,000,000.00
28	Liaison Office, Abuja	50,000,000	50,000,000	9,000,000.00	41,000,000.00
29	Liaison Office, Lagos	50,000,000	50,000,000	10,000,000.00	40,000,000.00
30	Local Government Pension Board	40,000,000	35,000,000	-	35,000,000.00
31	Local Government Service Commission	100,000,000	80,000,000	-	80,000,000.00
32	Ministry of Agriculture and Women Affairs (AGRICULTURE)	12,371,000,000	6,561,000,000	1,983,558,725.10	4,577,441,274.90

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1ST QUARTER APPRAISAL - CAPITAL EXPENDITURE

S/N	MINISTRIES/DEPARTMENTS/AGENCIES	APPROVED PROVISION 2020 N	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) UNAUDITED N	BALANCE OF REVISED PROVISION 2020 N
33	Ministry of Agriculture and Women Affairs (WOMEN AFFAIRS)	1,585,000,000	1,300,000,000	150,000,000.00	1,150,000,000.00
34	Ministry of Culture and Tourism	850,000,000	651,000,000	109,200,000.00	541,800,000.00
35	Ministry of Economic Development and Ibom Deep Sea-Port	39,387,665,000	7,549,000,000	55,000,000.00	7,494,000,000.00
36	Ministry of Education	4,000,000,000	3,477,000,000	918,835,000.00	2,558,165,000.00
37	Ministry of Environment and Petroleum Resources	1,785,000,000	955,000,000	123,000,000.00	832,000,000.00
38	Ministry of Finance	15,000,000,000	6,236,880,000	1,054,665,714.28	5,182,214,285.72
39	Ministry of Health	4,000,000,000	3,844,000,000	589,500,000.00	3,254,500,000.00
40	Ministry of Housing	7,650,000,000	1,550,000,000	503,162,199.15	1,046,837,800.85
41	Ministry of Information	2,500,000,000	1,742,430,000	265,000,000.00	1,477,430,000.00
42	Ministry of Justice	535,000,000	485,000,000	185,000,000.00	300,000,000.00
43	Ministry of Labour and Manpower Planning	500,000,000	396,500,000	10,000,000.00	386,500,000.00
44	Ministry of Lands and Water Resources	3,050,000,000	2,038,000,000	100,000,000.00	1,938,000,000.00
45	Ministry of Local Government and Chieftaincy Affairs	1,015,000,000	723,000,000	22,300,000.00	700,700,000.00
46	Ministry of Science and Technology	1,000,000,000	540,000,000	83,100,000.00	456,900,000.00
47	Ministry of Special Duties	42,436,745,890	19,672,026,890	7,188,270,910.70	12,483,755,979.30
48	Ministry of Trade and Investment	5,800,000,000	2,566,000,000	72,000,000.00	2,494,000,000.00
49	Ministry of Transport and Solid Minerals	1,350,000,000	670,000,000	-	670,000,000.00
50	Ministry of Works	114,301,419,310	55,818,489,660	10,892,482,225.27	44,926,007,434.73
51	Ministry of Youth and Sports	4,106,000,000	2,381,000,000	10,000,000.00	2,371,000,000.00
52	Office of the Accountant General	25,656,187,200	16,247,187,200	475,000,000.00	15,772,187,200.00
53	Office of the Auditor General (Local Government)	350,000,000	200,000,000	-	200,000,000.00
54	Office of the Auditor General (State)	550,000,000	500,000,000	-	500,000,000.00
55	Office of the Deputy Governor	630,000,000	500,000,000	20,000,000.00	480,000,000.00
56	Office of the Head of Civil Service	723,541,900	562,541,900	92,310,000.00	470,231,900.00
57	Office of the Secretary to the State Government	10,300,000,000	7,250,000,000	1,951,590,760.00	5,298,409,240.00
58	Office of the Surveyor General	2,279,200,000	1,500,000,000	8,500,000.00	1,491,500,000.00
59	Special Service Department	100,000,000	50,000,000	-	50,000,000.00
60	State Agency for the Control of AIDS (SACA)	160,000,000	160,000,000	-	160,000,000.00
61	State Secondary Education Board	200,000,000	160,000,000	-	160,000,000.00
62	State Technical Schools Board	280,000,000	190,000,000	-	190,000,000.00
63	State Universal Basic Education Board	750,000,000	483,000,000	30,000,000.00	453,000,000.00
64	Uyo Capital City Development Authority	150,000,000	120,000,000	-	120,000,000.00
	TOTAL	369,576,986,280	186,941,986,280	36,111,710,448.16	150,830,275,831.84


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