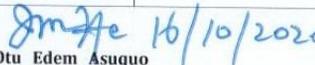


2020 3RD QUARTER APPRAISAL - CAPITAL EXPENDITURE

(UNAUDITED)

S/N	MINISTRIES/DEPARTMENTS/AGENCIES	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) N	ACTUAL EXPENDITURE (APRIL-JUNE) N	ACTUAL EXPENDITURE (JULY-SEPT) N	TOTAL EXPENDITURE (JAN-SEPT) N	BALANCE OF REVISED PROVISION 2020 N
53	Office of the Auditor General (State)	500,000,000	-	60,000,000.00	-	60,000,000.00	440,000,000.00
54	Office of the Deputy Governor	500,000,000	20,000,000.00	9,250,000.00	15,000,000.00	44,250,000.00	455,750,000.00
55	Office of the Head of Civil Service	562,541,900	92,310,000.00	15,000,000.00	95,500,000.00	202,810,000.00	359,731,900.00
56	Office of the Secretary to the State Government	7,250,000,000	1,951,590,760.00	750,101,400.00	1,111,440,000.00	3,813,132,160.00	3,436,867,840.00
57	Office of the Surveyor General	1,500,000,000	8,500,000.00	31,200,000.00	2,000,000.00	41,700,000.00	1,458,300,000.00
58	Special Service Department	50,000,000	-	-	-	-	50,000,000.00
59	State Agency for the Control of AIDS (SACA)	160,000,000	-	-	-	-	160,000,000.00
60	State Secondary Education Board	160,000,000	-	-	-	-	160,000,000.00
61	State Technical Schools Board	190,000,000	-	8,000,000.00	-	8,000,000.00	182,000,000.00
62	State Universal Basic Education Board	483,000,000	30,000,000.00	5,000,000.00	20,000,000.00	55,000,000.00	428,000,000.00
63	Uyo Capital City Development Authority	120,000,000	-	50,000,000.00	-	50,000,000.00	70,000,000.00
	TOTAL	188,941,986,280	36,111,710,448.16	23,780,898,858.68	24,161,307,578.39	84,053,916,885.23	104,888,069,394.77


 16/10/2020
 Mr. Otu Edem Asuquo
 Head Of Budget Office

2020 3RD QUARTER APPRAISAL - CAPITAL EXPENDITURE

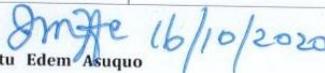
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S/N	MINISTRIES/DEPARTMENTS/AGENCIES	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) N	ACTUAL EXPENDITURE (APRIL-JUNE) N	ACTUAL EXPENDITURE (JULY-SEPT) N	TOTAL EXPENDITURE (JAN-SEPT) N	BALANCE OF REVISED PROVISION 2020 N
36	Ministry of Environment and Petroleum Resources	955,000,000	123,000,000.00	75,000,000.00	15,000,000.00	213,000,000.00	742,000,000.00
37	Ministry of Finance	6,236,880,000	1,054,665,714.28	2,330,600,000.00	178,000,000.00	3,563,265,714.28	2,673,614,285.72
38	Ministry of Health	4,844,000,000	589,500,000.00	936,800,000.00	1,471,655,000.00	2,997,955,000.00	1,846,045,000.00
39	Ministry of Housing	1,550,000,000	503,162,199.15	1,447,500,000.00	(476,080,000.00)	1,474,582,199.15	75,417,800.85
40	Ministry of Information	1,742,430,000	265,000,000.00	221,450,000.00	365,100,000.00	851,550,000.00	890,880,000.00
41	Ministry of Justice	485,000,000	185,000,000.00	57,500,000.00	77,000,000.00	319,500,000.00	165,500,000.00
42	Ministry of Labour and Manpower Planning	396,500,000	10,000,000.00	67,000,000.00	-	77,000,000.00	319,500,000.00
43	Ministry of Lands and Water Resources	2,038,000,000	100,000,000.00	10,000,000.00	235,000,000.00	345,000,000.00	1,693,000,000.00
44	Ministry of Local Government and Chieftaincy Affairs	723,000,000	22,300,000.00	-	-	22,300,000.00	700,700,000.00
45	Ministry of Science and Technology	540,000,000	83,100,000.00	-	(56,100,000.00)	27,000,000.00	513,000,000.00
46	Ministry of Special Duties	19,672,026,890	7,188,270,910.70	439,920,000.00	602,500,000.00	8,230,690,910.70	11,441,335,979.30
47	Ministry of Trade and Investment	3,066,000,000	72,000,000.00	169,000,000.00	35,000,000.00	276,000,000.00	2,790,000,000.00
48	Ministry of Transport and Solid Minerals	670,000,000	-	-	-	-	670,000,000.00
49	Ministry of Works	55,818,489,660	10,892,482,225.27	7,330,990,301.20	9,127,957,410.95	27,351,429,937.42	28,467,059,722.58
50	Ministry of Youth and Sports	2,381,000,000	10,000,000.00	155,000,000.00	30,000,000.00	195,000,000.00	2,186,000,000.00
51	Office of the Accountant General	16,247,187,200	475,000,000.00	1,885,000,000.00	5,398,651,683.48	7,758,651,683.48	8,488,535,516.52
52	Office of the Auditor General (Local Government)	200,000,000	-	25,000,000.00	-	25,000,000.00	175,000,000.00

Signature 16/10/2020
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2020 3RD QUARTER APPRAISAL - CAPITAL EXPENDITURE

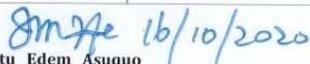
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S/N	MINISTRIES/DEPARTMENTS/AGENCIES	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) N	ACTUAL EXPENDITURE (APRIL-JUNE) N	ACTUAL EXPENDITURE (JULY-SEPT) N	TOTAL EXPENDITURE (JAN-SEPT) N	BALANCE OF REVISED PROVISION 2020 N
19	Bureau of Technical Matter and Due Process	500,000,000	115,000,000.00	62,000,000.00	30,000,000.00	207,000,000.00	293,000,000.00
20	Department of Establishment	100,000,000	-	-	-	-	100,000,000.00
21	General Service Office	550,000,000	-	-	48,500,000.00	48,500,000.00	501,500,000.00
22	Government House	17,415,000,000	6,300,880,500.00	4,357,390,400.00	4,073,534,100.00	14,731,805,000.00	2,683,195,000.00
23	Hospitals Management Board	520,000,000	30,000,000.00	15,000,000.00	37,500,000.00	82,500,000.00	437,500,000.00
24	House of Assembly Service Commission	200,000,000	-	-	-	-	200,000,000.00
25	Judicial Service Commission	50,000,000	-	-	-	-	50,000,000.00
26	Law Reform Commission	50,000,000	-	-	-	-	50,000,000.00
27	Liaison Office, Abuja	50,000,000	9,000,000.00	-	17,680,000.00	26,680,000.00	23,320,000.00
28	Liaison Office, Lagos	50,000,000	10,000,000.00	(10,000,000.00)	-	-	50,000,000.00
29	Local Government Pension Board	35,000,000	-	-	-	-	35,000,000.00
30	Local Government Service Commission	80,000,000	-	-	-	-	80,000,000.00
31	Ministry of Agriculture and Women Affairs (AGRICULTURE)	7,061,000,000	1,983,558,725.10	370,928,000.00	350,000,000.00	2,704,486,725.10	4,356,513,274.90
32	Ministry of Agriculture and Women Affairs (WOMEN AFFAIRS)	1,300,000,000	150,000,000.00	50,000,000.00	40,000,000.00	240,000,000.00	1,060,000,000.00
33	Ministry of Culture and Tourism	651,000,000	109,200,000.00	41,000,000.00	70,000,000.00	220,200,000.00	430,800,000.00
34	Ministry of Economic Development and Ibom Deep Sea-Port	7,549,000,000	55,000,000.00	110,000,000.00	40,000,000.00	205,000,000.00	7,344,000,000.00
35	Ministry of Education	3,477,000,000	918,835,000.00	224,500,000.00	152,900,000.00	1,296,235,000.00	2,180,765,000.00


 Mr. Otu Edem Asuquo
 Head Of Budget Office

2020 3RD QUARTER APPRAISAL - CAPITAL EXPENDITURE

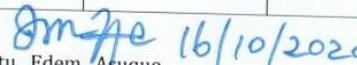
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S/N	MINISTRIES/DEPARTMENTS/AGENCIES	APPROVED REVISED	ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	TOTAL EXPENDITURE	BALANCE OF REVISED
		PROVISION	(JAN-MARCH)	(APRIL-JUNE)	(JULY-SEPT)	(JAN-SEPT)	PROVISION
		2020	(N)	(N)	(N)	(N)	2020
1	AKS Investment Corporation	842,000,000	150,000,000.00	(150,000,000.00)	-	-	842,000,000.00
2	AKS Road Maintenance and Other Infrastructure Agency	1,500,000,000	325,000,000.00	50,000,000.00	130,000,000.00	505,000,000.00	995,000,000.00
3	Akwa Ibom Hotels and Tourism Board	100,000,000	-	-	-	-	100,000,000.00
4	Akwa Ibom State Budget Office	6,927,872,530	1,201,827,397.62	2,309,768,757.48	615,659,383.96	4,127,255,539.06	2,800,616,990.94
5	Akwa Ibom State Center for Alternative Dispute Resolution	10,000,000	-	-	-	-	10,000,000.00
6	Akwa Ibom State Civil Service Commission	200,000,000	25,000,000.00	(5,000,000.00)	29,000,000.00	49,000,000.00	151,000,000.00
7	Akwa Ibom State Environmental Protection And Waste Management Agency	900,000,000	-	-	-	-	900,000,000.00
8	Akwa Ibom State Fire Service	150,000,000	-	-	-	-	150,000,000.00
9	Akwa Ibom State House of Assembly	1,861,300,000	518,736,400.00	261,500,000.00	90,000,000.00	870,236,400.00	991,063,600.00
10	Akwa Ibom State Independent Electoral Commission	1,172,350,000	10,000,000.00	-	25,410,000.00	35,410,000.00	1,136,940,000.00
11	Akwa Ibom State Internal Revenue Service	500,000,000	453,290,616.04	-	-	453,290,616.04	46,709,383.96
12	Akwa Ibom State Judiciary	2,425,000,000	30,000,000.00	-	150,000,000.00	180,000,000.00	2,245,000,000.00
13	Akwa Ibom State Life Enhancement Agency	187,593,100	-	-	-	-	187,593,100.00
14	Akwa Ibom State Primary Healthcare Development Agency	2,158,815,000	-	-	-	-	2,158,815,000.00
15	Akwa Ibom State Rural Water Supply And Sanitation Agency	128,000,000	-	-	-	-	128,000,000.00
16	Akwa Ibom State Water Company Limited	100,000,000	-	-	-	-	100,000,000.00
17	Bureau of Political / Legislative Affairs	700,000,000	20,000,000.00	10,000,000.00	-	30,000,000.00	670,000,000.00
18	Bureau of Rural Development And Cooperatives	400,000,000	20,500,000.00	4,500,000.00	13,500,000.00	38,500,000.00	361,500,000.00


 Mr. Otu Edem Asuquo
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2020 3RD QUARTER APPRAISAL -CONSOLIDATED REVENUE FUND CHARGES

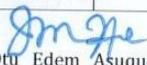
MINISTRY	DESCRIPTION	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) N	ACTUAL EXPENDITURE (APRIL-JUNE) N	ACTUAL EXPENDITURE (JULY-SEPT) N	TOTAL EXPENDITURE (JAN-SEPT) N	BALANCE OF REVISED PROVISION 2020 N
Akwa Ibom State Budget Office	Contractual Liability	2,000,000,000	-	-	-	-	2,000,000,000.00
Akwa Ibom State Judiciary	Basic salary/Consolidated Allowances	900,728,440	37,650,000.00	36,750,000.00	36,750,000.00	111,150,000.00	789,578,440.00
General Service Office	Basic salary/Consolidated Allowances	2,944,562,340	517,636,715.62	499,566,741.68	775,437,542.74	1,792,641,000.04	1,151,921,339.96
House of Assembly Service Commission	Basic salary/Consolidated Allowances	64,400,500	-	-	-	-	64,400,500.00
Judicial Service Commission	Basic salary/Consolidated Allowances	7,252,740	2,007,621.12	2,007,621.12	1,484,661.48	5,499,903.72	1,752,836.28
Ministry of Finance	Contractual Liability	1,500,000,000	-	-	-	-	1,500,000,000.00
Office of the Auditor General (Local Government)	Basic salary/Consolidated Allowances	8,280,000	-	-	-	-	8,280,000.00
Office of the Auditor General (State)	Basic salary/Consolidated Allowances	8,280,000	2,163,457.59	1,882,657.59	2,163,457.65	6,209,572.83	2,070,427.17
Office of the Accountant General	Contractual Liability	7,000,000,000	886,361,000.00	1,695,872,397.62	1,187,000,000.00	3,769,233,397.62	3,230,766,602.38
	10% Grants to Local Government Authorities	700,000,000	136,477,380.00	136,477,380.00	136,477,380.00	409,432,140.00	290,567,860.00
	Internal Bank Loans (Interest)	10,000,000,000	3,686,547,636.31	3,312,299,669.00	3,224,563,371.06	10,223,410,676.37	(223,410,676.37)
	Internal Bank Loans (Repayment of Principal)	22,500,000,000	3,483,155,327.44	2,415,348,316.78	1,633,403,327.90	7,531,906,972.12	14,968,093,027.88
	Bank Charges (Interest on Temporary Loan Advance)	500,000,000	59,829,525.51	44,696,066.06	40,018,211.09	144,543,802.66	355,456,197.34
	External Loan (Repayment of Principal)	700,000,000	146,965,915.71	140,941,269.81	109,714,176.85	397,621,362.37	302,378,637.63
	Direct Deduction (FAAC)	2,000,000,000	-	-	-	-	2,000,000,000.00
	Refund of 7.5% Contributory Pension	1,000,000,000	-	-	-	-	1,000,000,000.00
	Contribution to Local Government	500,000,000	97,052,054.49	97,052,054.49	97,052,054.49	291,156,163.47	208,843,836.53
	Pension Funds	15,000,000,000	3,709,426,319.24	3,578,547,115.14	3,652,079,316.46	10,940,052,750.84	4,059,947,249.16
	Gratuity	5,000,000,000	83,239,250.31	15,655,881.15	28,786,942.89	127,682,074.35	4,872,317,925.65
	Contributory Pension Fund	500,000,000	-	-	-	-	500,000,000.00
Sub- Total(Office of the Accountant General)		65,400,000,000	12,289,054,409.01	11,436,890,150.05	10,109,094,780.74	33,835,039,339.80	31,564,960,660.20
Grand Total(Consolidated Revenue Fund Charges)		72,833,504,020	12,848,512,203.34	11,977,097,170.44	10,924,930,442.61	35,750,539,816.39	37,082,964,203.61


 Mr. Otu Edem Asuquo
 Head Of Budget Office

2020 3RD QUARTER APPRAISAL - OVERHEAD COST

(UNAUDITED)

S/N	DETAILS	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) N	ACTUAL EXPENDITURE (APRIL-JUNE) N	ACTUAL EXPENDITURE (JULY-SEPT) N	TOTAL EXPENDITURE (JAN-SEPT) N	BALANCE OF REVISED PROVISION 2020 N
130	Office of the Secretary to the State Government	760,350,000	39,000,000.00	39,000,000.00	39,000,000.00	117,000,000.00	643,350,000.00
131	Office of the Senior Special Assistant to the Governor on Power	24,780,000	-	-	-	-	24,780,000.00
132	Office of the Surveyor General	19,430,000	1,000,000.00	-	1,000,000.00	2,000,000.00	17,430,000.00
133	Project Financial Management Unit	13,400,000	500,000.00	-	-	500,000.00	12,900,000.00
134	Psychiatric Hospital, Eket	6,000,000	-	-	-	-	6,000,000.00
135	Redeemer Cottage Hospital, Ibesit	6,000,000	-	-	-	-	6,000,000.00
136	Special Education Centre	12,700,000	2,000,000.00	1,000,000.00	-	3,000,000.00	9,700,000.00
137	Special Service Department	13,270,000	1,000,000.00	-	1,000,000.00	2,000,000.00	11,270,000.00
138	State Agency for the Control of AIDS (SACA)	20,680,000	-	-	-	-	20,680,000.00
139	State Committee on Food and Nutrition	9,030,000	-	-	-	-	9,030,000.00
140	State Scholarship Board	13,000,000	-	-	-	-	13,000,000.00
141	State Secondary Education Board	50,800,000	3,500,000.00	-	3,500,000.00	7,000,000.00	43,800,000.00
142	State Technical Schools Board	28,880,000	2,000,000.00	-	2,000,000.00	4,000,000.00	24,880,000.00
143	State Universal Basic Education Board	633,290,000	70,000,000.00	60,000,000.00	110,000,000.00	240,000,000.00	393,290,000.00
144	Sustainable Development Goals (SDG's)	14,200,000	-	-	-	-	14,200,000.00
145	Uyo Capital City Development Authority	111,500,000	-	-	-	-	111,500,000.00
	TOTAL	49,222,774,000	3,607,537,500.00	4,675,485,000.00	5,826,282,320.50	14,109,304,820.50	35,113,469,179.50


 Mr. Otu Edem Asuquo
 Head Of Budget Office

16/10/2020

2020 3RD QUARTER APPRAISAL - OVERHEAD COST

(UNAUDITED)

S/N	DETAILS	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) N	ACTUAL EXPENDITURE (APRIL-JUNE) N	ACTUAL EXPENDITURE (JULY-SEPT) N	TOTAL EXPENDITURE (JAN-SEPT) N	BALANCE OF REVISED PROVISION 2020 N
114	Ministry of Labour and Manpower Planning	28,260,000	-	-	-	-	28,260,000.00
115	Ministry of Lands and Water Resources	32,400,000	1,500,000.00	-	1,500,000.00	3,000,000.00	29,400,000.00
116	Ministry of Local Government and Chieftaincy Affairs	59,720,000	1,250,000.00	-	1,250,000.00	2,500,000.00	57,220,000.00
117	Ministry of Science and Technology	26,720,000	1,500,000.00	-	1,500,000.00	3,000,000.00	23,720,000.00
118	Ministry of Special Duties	41,590,000	3,000,000.00	-	3,000,000.00	6,000,000.00	35,590,000.00
119	Ministry of Trade and Investment	79,230,000	1,500,000.00	-	1,500,000.00	3,000,000.00	76,230,000.00
120	Ministry of Transport and Solid Minerals	55,640,000	1,500,000.00	-	1,500,000.00	3,000,000.00	52,640,000.00
121	Ministry of Works	594,290,000	2,500,000.00	-	2,500,000.00	5,000,000.00	589,290,000.00
122	Ministry of Youth and Sports	46,140,000	2,000,000.00	-	2,000,000.00	4,000,000.00	42,140,000.00
123	Mt. Carmel Hospital, Akpautong	6,000,000	-	-	-	-	6,000,000.00
124	Office of the Accountant General	2,841,440,000	36,000,000.00	36,000,000.00	36,000,000.00	108,000,000.00	2,733,440,000.00
125	Office of the Auditor General (Local Government)	17,600,000	1,000,000.00	-	1,000,000.00	2,000,000.00	15,600,000.00
126	Office of the Auditor General (State)	81,760,000	17,580,000.00	17,580,000.00	17,580,000.00	52,740,000.00	29,020,000.00
127	Office of the Chief of Staff	138,000,000	-	10,000,000.00	14,000,000.00	24,000,000.00	114,000,000.00
128	Office of the Deputy Governor	793,500,000	75,000,000.00	75,000,000.00	75,000,000.00	225,000,000.00	568,500,000.00
129	Office of the Head of Civil Service	120,770,000	10,000,000.00	-	5,000,000.00	15,000,000.00	105,770,000.00

Signature
Mr. Otu Edem Asuquo

Head Of Budget Office

16/10/2020

2020 3RD QUARTER APPRAISAL - OVERHEAD COST

(UNAUDITED)

S/N	DETAILS	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) N	ACTUAL EXPENDITURE (APRIL-JUNE) N	ACTUAL EXPENDITURE (JULY-SEPT) N	TOTAL EXPENDITURE (JAN-SEPT) N	BALANCE OF REVISED PROVISION 2020 N
98	Liaison Office, Lagos	306,500,000	45,000,000.00	45,000,000.00	45,000,000.00	135,000,000.00	171,500,000.00
99	Local Government Pension Board	11,950,000	750,000.00	-	750,000.00	1,500,000.00	10,450,000.00
100	Local Government Service Commission	52,090,000	2,000,000.00	-	2,000,000.00	4,000,000.00	48,090,000.00
101	Mary Slessor Hospital, Itu	7,200,000	-	-	-	-	7,200,000.00
102	Methodist General Hospital, Ituk Mbang	7,200,000	-	-	-	-	7,200,000.00
103	Ministry of Agriculture and Women Affairs (AGRICULTURE)	140,380,000	3,750,000.00	-	3,750,000.00	7,500,000.00	132,880,000.00
104	Ministry of Agriculture and Women Affairs (WOMEN AFFAIRS)	63,520,000	1,500,000.00	-	1,500,000.00	3,000,000.00	60,520,000.00
105	Ministry of Culture and Tourism	45,970,000	1,000,000.00	-	1,000,000.00	2,000,000.00	43,970,000.00
106	Ministry of Economic Development and Ibom Deep Sea-Port	88,660,000	5,000,000.00	-	5,000,000.00	10,000,000.00	78,660,000.00
107	Ministry of Education	78,150,000	4,000,000.00	-	4,000,000.00	8,000,000.00	70,150,000.00
108	Ministry of Environment and Petroleum Resources	36,600,000	1,500,000.00	-	1,500,000.00	3,000,000.00	33,600,000.00
109	Ministry of Finance	2,591,730,000	16,000,000.00	-	16,000,000.00	32,000,000.00	2,559,730,000.00
110	Ministry of Health	1,512,940,000	2,900,000.00	-	2,900,000.00	5,800,000.00	1,507,140,000.00
111	Ministry of Housing	2,645,120,000	3,000,000.00	-	3,000,000.00	6,000,000.00	2,639,120,000.00
112	Ministry of Information	53,310,000	3,000,000.00	-	3,000,000.00	6,000,000.00	47,310,000.00
113	Ministry of Justice	763,450,000	3,500,000.00	-	3,500,000.00	7,000,000.00	756,450,000.00

Eme 16/10/2020
Mr. Otu Edem Asuquo

Head Of Budget Office

2020 3RD QUARTER APPRAISAL - OVERHEAD COST

(UNAUDITED)

S/N	DETAILS	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) N	ACTUAL EXPENDITURE (APRIL-JUNE) N	ACTUAL EXPENDITURE (JULY-SEPT) N	TOTAL EXPENDITURE (JAN-SEPT) N	BALANCE OF REVISED PROVISION 2020 N
82	General Hospital, Urue Offong / Oruko	7,200,000	-	-	-	-	7,200,000.00
83	General Hospital, Uruk Ata Ikot Ekpor	7,200,000	-	-	-	-	7,200,000.00
84	General Service Office	80,730,000	1,250,000.00	-	1,250,000.00	2,500,000.00	78,230,000.00
85	Government House	4,999,100,000	214,250,000.00	235,000,000.00	186,250,000.00	635,500,000.00	4,363,600,000.00
86	Hospitals Management Board	26,780,000	2,000,000.00	-	2,000,000.00	4,000,000.00	22,780,000.00
87	House of Assembly Service Commission	30,800,000	1,500,000.00	-	1,500,000.00	3,000,000.00	27,800,000.00
88	I.D.H Ikot Ekpene	6,000,000	-	-	-	-	6,000,000.00
89	Ibom Airport Clinic	6,000,000	-	-	-	-	6,000,000.00
90	Ibom Angel Football Club	18,000,000	-	-	-	-	18,000,000.00
91	Ibom Youth Football Club	18,000,000	-	-	-	-	18,000,000.00
92	Immanuel General Hospital, Eket	8,400,000	-	-	-	-	8,400,000.00
93	Judicial Service Commission	16,000,000	1,000,000.00	-	1,000,000.00	2,000,000.00	14,000,000.00
94	Land Use and Allocation Committee	13,940,000	500,000.00	-	500,000.00	1,000,000.00	12,940,000.00
95	Law Reform Commission	13,600,000	1,000,000.00	-	1,000,000.00	2,000,000.00	11,600,000.00
96	Leprosy Hospital, Ekpene Obom-Etinan	6,000,000	-	-	-	-	6,000,000.00
97	Liaison Office, Abuja	379,650,000	45,000,000.00	30,000,000.00	30,000,000.00	105,000,000.00	274,650,000.00

Mr. Otu Edem Asuquo 16/10/2020

Head Of Budget Office

2020 3RD QUARTER APPRAISAL - OVERHEAD COST

(UNAUDITED)

S/N	DETAILS	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) N	ACTUAL EXPENDITURE (APRIL-JUNE) N	ACTUAL EXPENDITURE (JULY-SEPT) N	TOTAL EXPENDITURE (JAN-SEPT) N	BALANCE OF REVISED PROVISION 2020 N
66	Executive Council Secretariat	20,200,000	1,000,000.00	-	1,000,000.00	2,000,000.00	18,200,000.00
67	Finance and General Purpose Committee	15,150,000	1,000,000.00	-	1,000,000.00	2,000,000.00	13,150,000.00
68	French Language Centre	14,800,000	1,000,000.00	-	-	1,000,000.00	13,800,000.00
69	General Hospital Etinan	7,200,000	16,500,000.00	-	-	16,500,000.00	(9,300,000.00)
70	General Hospital, Eastern Obolo	7,200,000	-	-	-	-	7,200,000.00
71	General Hospital, Ika	7,200,000	-	-	-	-	7,200,000.00
72	General Hospital, Ikono	7,200,000	-	-	-	-	7,200,000.00
73	General Hospital, Ikot Abasi	7,200,000	-	-	-	-	7,200,000.00
74	General Hospital, Ikot Ekpene	8,400,000	-	-	-	-	8,400,000.00
75	General Hospital, Ikot Okoro	7,200,000	-	-	-	-	7,200,000.00
76	General Hospital, Ikpe Annang	7,200,000	-	-	-	-	7,200,000.00
77	General Hospital, Ini	7,200,000	-	-	-	-	7,200,000.00
78	General Hospital, Mbioto II	7,200,000	-	-	-	-	7,200,000.00
79	General Hospital, Okobo	7,200,000	-	-	-	-	7,200,000.00
80	General Hospital, Oron	8,400,000	-	-	-	-	8,400,000.00
81	General Hospital, Ukpom-Abak	7,200,000	-	-	-	-	7,200,000.00

Signature 16/10/2020
Mr. Otu Edem Asuquo

Head Of Budget Office

2020 3RD QUARTER APPRAISAL - OVERHEAD COST

(UNAUDITED)

S/N	DETAILS	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) N	ACTUAL EXPENDITURE (APRIL-JUNE) N	ACTUAL EXPENDITURE (JULY-SEPT) N	TOTAL EXPENDITURE (JAN-SEPT) N	BALANCE OF REVISED PROVISION 2020 N
50	Comprehensive Health Centre, Nkpene	6,000,000	-	-	-	-	6,000,000.00
51	Comprehensive Health Centre, Nto Edino	6,000,000	-	-	-	-	6,000,000.00
52	Comprehensive Health Centre, Okon Eket	6,000,000	-	-	-	-	6,000,000.00
53	Cottage Hospital, Akai Ubium	6,000,000	-	-	-	-	6,000,000.00
54	Cottage Hospital, Asong	6,000,000	-	-	-	-	6,000,000.00
55	Cottage Hospital, Ekpene Obo	6,000,000	-	-	-	-	6,000,000.00
56	Cottage Hospital, Ibeno	6,000,000	-	-	-	-	6,000,000.00
57	Cottage Hospital, Ikot Abia	6,000,000	-	-	-	-	6,000,000.00
58	Cottage Hospital, Ikot Eko Ibon	6,000,000	-	-	-	-	6,000,000.00
59	Cottage Hospital, Ikot Ekpaw	6,000,000	-	-	-	-	6,000,000.00
60	Cottage Hospital, Ikot Ekpene Udo	6,000,000	-	-	-	-	6,000,000.00
61	Cottage Hospital, Ukana	6,000,000	-	-	-	-	6,000,000.00
62	Dental Health Centre, Eket	6,000,000	-	-	-	-	6,000,000.00
63	Dental Health Centre, Ikot Ekpene	6,000,000	-	-	-	-	6,000,000.00
64	Department of Establishment	34,850,000	2,500,000.00	-	2,500,000.00	5,000,000.00	29,850,000.00
65	Ethical and Attitudinal Re-orientation Commission (EARCOM)	30,000,000	-	6,000,000.00	3,000,000.00	9,000,000.00	21,000,000.00

8m/Ae 16/10/2020
Mr. Otu Edem Asuquo

Head Of Budget Office

2020 3RD QUARTER APPRAISAL - OVERHEAD COST

(UNAUDITED)

S/N	DETAILS	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) N	ACTUAL EXPENDITURE (APRIL-JUNE) N	ACTUAL EXPENDITURE (JULY-SEPT) N	TOTAL EXPENDITURE (JAN-SEPT) N	BALANCE OF REVISED PROVISION 2020 N
34	Akwa Ibom State Task Force on Counterfeit and Fake Drugs and Unwholesome Processed Foods	6,900,000	-	-	-	-	6,900,000.00
35	Akwa Ibom State Teachers Registration Council	8,600,000	-	-	-	-	8,600,000.00
36	Akwa Ibom State University	1,913,000,000	-	-	-	-	1,913,000,000.00
37	Akwa Ibom State Water Company Limited	255,164,000	-	-	-	-	255,164,000.00
38	Akwa Ibom Urban Taxi Network Limited	13,000,000	-	-	-	-	13,000,000.00
39	Akwa Starlet Football Club	18,000,000	-	-	-	-	18,000,000.00
40	Akwa United Football Club	24,000,000	-	-	-	-	24,000,000.00
41	Bureau of Intergovernmental and National Assembly Relation	245,000,000	34,500,000.00	30,000,000.00	30,000,000.00	94,500,000.00	150,500,000.00
42	Bureau of Political / Legislative Affairs	56,300,000	2,500,000.00	-	2,500,000.00	5,000,000.00	51,300,000.00
43	Bureau of Rural Development And Cooperatives	53,290,000	2,000,000.00	-	2,000,000.00	4,000,000.00	49,290,000.00
44	Bureau of Technical Matter and Due Process	39,850,000	1,500,000.00	-	1,500,000.00	3,000,000.00	36,850,000.00
45	Christian Pilgrims Welfare Board	46,400,000	7,600,000.00	7,600,000.00	3,800,000.00	19,000,000.00	27,400,000.00
46	Comprehensive Health Centre, Awa	6,000,000	-	-	-	-	6,000,000.00
47	Comprehensive Health Centre, Essene	6,000,000	-	-	-	-	6,000,000.00
48	Comprehensive Health Centre, Ikot Edibon	6,000,000	-	-	-	-	6,000,000.00
49	Comprehensive Health Centre, Mbiaya Uruan	6,000,000	-	-	-	-	6,000,000.00

Signature
Mr. Otu Edem Asuquo

Head Of Budget Office

2020 3RD QUARTER APPRAISAL - OVERHEAD COST

(UNAUDITED)

S/N	DETAILS	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) N	ACTUAL EXPENDITURE (APRIL-JUNE) N	ACTUAL EXPENDITURE (JULY-SEPT) N	TOTAL EXPENDITURE (JAN-SEPT) N	BALANCE OF REVISED PROVISION 2020 N
18	Akwa Ibom State Council For Arts and Culture	16,200,000	-	-	-	-	16,200,000.00
19	Akwa Ibom State Environmental Protection And Waste Management Agency	624,500,000	-	-	-	-	624,500,000.00
20	Akwa Ibom State Fire Service	40,860,000	500,000.00	-	500,000.00	1,000,000.00	39,860,000.00
21	Akwa Ibom State House of Assembly	3,572,400,000	180,000,000.00	360,000,000.00	270,000,000.00	810,000,000.00	2,762,400,000.00
22	Akwa Ibom State Independent Electoral Commission	53,310,000	2,000,000.00	2,000,000.00	6,000,000.00	10,000,000.00	43,310,000.00
23	Akwa Ibom State Integrated Farmers Scheme	18,500,000	-	-	-	-	18,500,000.00
24	Akwa Ibom State Internal Revenue Service	87,790,000	3,000,000.00	-	3,000,000.00	6,000,000.00	81,790,000.00
25	Akwa Ibom State Judiciary	1,029,500,000	170,000,000.00	300,000,000.00	235,000,000.00	705,000,000.00	324,500,000.00
26	Akwa Ibom State Library Board	14,980,000	-	-	-	-	14,980,000.00
27	Akwa Ibom State Life Enhancement Agency	16,000,000	-	-	-	-	16,000,000.00
28	Akwa Ibom State Newspaper Corporation	803,000,000	-	-	-	-	803,000,000.00
29	Akwa Ibom State Polytechnic	483,000,000	-	-	-	-	483,000,000.00
30	Akwa Ibom State Primary Healthcare Development Agency	112,000,000	4,000,000.00	-	4,000,000.00	8,000,000.00	104,000,000.00
31	Akwa Ibom State Rice Development Project	6,300,000	-	-	-	-	6,300,000.00
32	Akwa Ibom State Rural Water Supply And Sanitation Agency	80,900,000	-	-	-	-	80,900,000.00
33	Akwa Ibom State Sports Council	25,400,000	-	1,000,000.00	-	1,000,000.00	24,400,000.00

Signature
Mr. Otu Edem Asuquo

16/10/2020
Head Of Budget Office

2020 3RD QUARTER APPRAISAL - OVERHEAD COST

(UNAUDITED)

S/N	DETAILS	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) N	ACTUAL EXPENDITURE (APRIL-JUNE) N	ACTUAL EXPENDITURE (JULY-SEPT) N	TOTAL EXPENDITURE (JAN-SEPT) N	BALANCE OF REVISED PROVISION 2020 N
1	Advisory Council on Prerogative of Mercy	11,750,000	750,000.00	-	750,000.00	1,500,000.00	10,250,000.00
2	Agency for Adult And Non Formal Education	13,000,000	1,000,000.00	2,000,000.00	-	3,000,000.00	10,000,000.00
3	Agricultural Loans Board	17,180,000	500,000.00	-	500,000.00	1,000,000.00	16,180,000.00
4	AKS Investment Corporation	123,600,000	35,000,000.00	35,000,000.00	15,000,000.00	85,000,000.00	38,600,000.00
5	AKS Road Maintenance and Other Infrastructure Agency	26,940,000	-	-	-	-	26,940,000.00
6	Akwa Ibom Agricultural Development Programme	22,180,000	-	1,000,000.00	-	1,000,000.00	21,180,000.00
7	Akwa Ibom Airport Development Company Limited	260,000,000	40,000,000.00	20,000,000.00	40,000,000.00	100,000,000.00	160,000,000.00
8	Akwa Ibom Broadcasting Corporation (Radio Services)	203,000,000	-	-	-	-	203,000,000.00
9	Akwa Ibom Broadcasting Corporation (Television Services)	119,000,000	-	-	-	-	119,000,000.00
10	Akwa Ibom College of Science and Technology	37,770,000	-	-	-	-	37,770,000.00
11	Akwa Ibom Hotels and Tourism Board	13,810,000	1,000,000.00	-	-	1,000,000.00	12,810,000.00
12	Akwa Ibom Property and Investments Company (APICO)	27,600,000	-	-	-	-	27,600,000.00
13	Akwa Ibom State Budget Office	221,800,000	5,500,000.00	-	5,500,000.00	11,000,000.00	210,800,000.00
14	Akwa Ibom State Budget Office (Margin)	17,219,540,000	2,459,457,500.00	3,361,305,000.00	4,562,002,320.50	10,382,764,820.50	6,836,775,179.50
15	Akwa Ibom State Center for Alternative Dispute Resolution	12,500,000	-	1,000,000.00	4,000,000.00	5,000,000.00	7,500,000.00
16	Akwa Ibom State Civil Service Commission	68,820,000	2,000,000.00	-	2,000,000.00	4,000,000.00	64,820,000.00
17	Akwa Ibom State College of Education	98,600,000	-	-	-	-	98,600,000.00

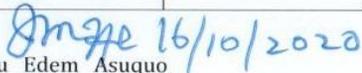
Signature
Mr. Otu Edem Asuquo

Head Of Budget Office

2020 3RD QUARTER APPRAISAL - PERSONNEL COST

(UNAUDITED)

S/N	MINISTRY/DEPARTMENT	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) N	ACTUAL EXPENDITURE (APRIL-JUNE) N	ACTUAL EXPENDITURE (JULY-SEPT) N	ACTUAL EXPENDITURE (JAN-SEPT) N	BALANCE OF PROVISION 2020 N
69	Ministry of Works	497,652,470	110,959,299.05	111,022,578.17	108,092,413.84	330,074,291.06	167,578,178.94
70	Ministry of Youth and Sports	248,807,900	74,852,399.94	75,814,552.27	78,333,521.35	229,000,473.56	19,807,426.44
71	Office of the Accountant General	805,224,060	153,473,297.07	155,941,826.22	155,456,711.78	464,871,835.07	340,352,224.93
72	Office of the Auditor General (Local Government)	216,517,140	44,155,791.78	43,217,893.31	43,113,993.73	130,487,678.82	86,029,461.18
73	Office of the Auditor General (State)	195,653,370	51,331,662.78	50,413,295.95	50,348,776.58	152,093,735.31	43,559,634.69
74	Office of the Deputy Governor	115,293,230	25,430,951.76	24,882,017.98	25,100,245.15	75,413,214.89	39,880,015.11
75	Office of the Head of Civil Service	80,734,900	18,394,796.51	18,727,530.83	18,289,398.97	55,411,726.31	25,323,173.69
76	Office of the Secretary to the State Government	185,955,430	47,467,740.36	48,153,874.28	47,642,905.97	143,264,520.61	42,690,909.39
77	Office of the Senior Special Assistant to the Governor on Power	38,259,520	8,946,964.83	9,543,578.51	9,021,051.76	27,511,595.10	10,747,924.90
78	Office of the Surveyor General	176,253,260	34,269,455.01	34,047,575.83	34,621,324.76	102,938,355.60	73,314,904.40
79	Special Service Department	311,946,590	29,497,925.43	29,050,148.85	28,780,147.29	87,328,221.57	224,618,368.43
80	State Agency for the Control of AIDS (SACA)	32,915,120	7,618,346.58	7,953,931.32	10,610,792.39	26,183,070.29	6,732,049.71
81	State Secondary Education Board	14,460,280,110	2,972,529,810.31	3,109,287,326.67	3,089,344,377.06	9,171,161,514.04	5,289,118,595.96
82	State Technical Schools Board	1,121,031,890	192,291,675.92	192,173,788.47	187,852,894.81	572,318,359.20	548,713,530.80
83	State Universal Basic Education Board	1,265,711,790	278,162,473.57	274,840,313.07	274,939,422.85	827,942,209.49	437,769,580.51
84	Uyo Capital City Development Authority	90,444,510	11,380,446.57	11,743,941.55	12,072,508.68	35,196,896.80	55,247,613.20
	GRAND TOTAL	55,001,735,700.00	11,179,491,234.24	10,823,034,953.42	11,519,890,723.40	33,522,416,911.06	21,479,318,788.94


 Mr. Otu Edem Asuquo
 Head Of Budget Office

2020 3RD QUARTER APPRAISAL - PERSONNEL COST

(UNAUDITED)

S/N	MINISTRY/DEPARTMENT	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) N	ACTUAL EXPENDITURE (APRIL-JUNE) N	ACTUAL EXPENDITURE (JULY-SEPT) N	ACTUAL EXPENDITURE (JAN-SEPT) N	BALANCE OF PROVISION 2020 N
55	Ministry of Education	474,222,790	117,429,806.46	115,835,008.91	110,708,613.25	343,973,428.62	130,249,361.38
56	Ministry of Environment and Petroleum Resources	400,433,680	97,119,833.88	100,114,522.43	100,208,340.35	297,442,696.66	102,990,983.34
57	Ministry of Finance	209,867,640	37,574,962.57	37,882,300.94	43,343,846.80	118,801,110.31	91,066,529.69
58	Ministry of Health	1,327,882,530	281,424,200.87	288,452,087.22	321,680,545.82	891,556,833.91	436,325,696.09
59	Ministry of Housing	193,177,720	51,870,929.72	48,944,130.74	50,013,938.56	150,828,999.02	42,348,720.98
60	Ministry of Information	233,946,880	59,608,875.40	53,963,363.49	52,521,425.74	166,093,664.63	67,853,215.37
61	Ministry of Justice	684,279,920	161,064,209.85	156,936,182.74	157,032,714.85	475,033,107.44	209,246,812.56
62	Ministry of Labour and Manpower Planning	76,416,110	12,917,177.87	13,011,243.46	13,677,281.58	39,605,702.91	36,810,407.09
63	Ministry of Lands and Water Resources	385,316,110	83,000,832.78	79,575,134.17	80,713,122.18	243,289,089.13	142,027,020.87
64	Ministry of Local Government and Chieftaincy Affairs	148,409,700	38,099,791.19	37,463,728.65	37,635,756.34	113,199,276.18	35,210,423.82
65	Ministry of Science and Technology	197,129,690	42,025,617.23	42,158,578.25	41,865,451.13	126,049,646.61	71,080,043.39
66	Ministry of Special Duties	121,047,470	26,908,050.86	25,392,514.63	25,834,906.93	78,135,472.42	42,911,997.58
67	Ministry of Trade and Investment	440,360,300	103,538,233.89	104,514,958.68	105,851,017.65	313,904,210.22	126,456,089.78
68	Ministry of Transport and Solid Minerals	159,895,010	26,964,942.92	23,896,739.51	23,699,522.05	74,561,204.48	85,333,805.52

Signature 16/10/2020
Mr. Otu Edem Asuquo

Head Of Budget Office

2020 3RD QUARTER APPRAISAL - PERSONNEL COST

(UNAUDITED)

S/N	MINISTRY/DEPARTMENT	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) N	ACTUAL EXPENDITURE (APRIL-JUNE) N	ACTUAL EXPENDITURE (JULY-SEPT) N	ACTUAL EXPENDITURE (JAN-SEPT) N	BALANCE OF PROVISION 2020 N
41	House of Assembly Service Commission	139,067,770	14,126,075.60	16,085,745.15	14,408,292.68	44,620,113.43	94,447,656.57
42	Ibom Angel Football Club	108,000,000	27,000,000.00	27,000,000.00	27,000,000.00	81,000,000.00	27,000,000.00
43	Ibom Youth Football Club	108,000,000	27,000,000.00	27,000,000.00	27,000,000.00	81,000,000.00	27,000,000.00
44	Judicial Service Commission	64,144,970	14,623,388.65	15,529,700.85	15,243,988.24	45,397,077.74	18,747,892.26
45	Land Use and Allocation Committee	87,246,470	16,393,202.21	15,563,409.52	15,347,165.30	47,303,777.03	39,942,692.97
46	Law Reform Commission	46,442,810	9,609,212.49	9,651,385.54	9,614,945.46	28,875,543.49	17,567,266.51
47	Liaison Office, Abuja	66,040,090	17,370,511.21	17,968,540.63	17,733,543.32	53,072,595.16	12,967,494.84
48	Liaison Office, Lagos	54,832,190	13,589,986.86	14,373,313.37	14,638,376.12	42,601,676.35	12,230,513.65
49	Local Government Pension Board	47,293,170	11,644,196.41	11,903,175.16	11,966,980.86	35,514,352.43	11,778,817.57
50	Local Government Service Commission	67,841,550	15,069,490.37	14,161,576.55	14,828,179.48	44,059,246.40	23,782,303.60
51	Ministry of Agriculture and Women Affairs (AGRICULTURE)	871,907,930	193,520,541.20	195,318,553.61	201,532,421.26	590,371,516.07	281,536,413.93
52	Ministry of Agriculture and Women Affairs (WOMEN AFFAIRS)	237,757,330	50,836,282.22	50,762,566.65	49,564,921.69	151,163,770.56	86,593,559.44
53	Ministry of Culture and Tourism	208,217,660	46,718,472.47	47,115,443.55	45,373,932.83	139,207,848.85	69,009,811.15
54	Ministry of Economic Development and Ibom Deep Sea-Port	196,599,850	36,966,129.35	36,238,902.94	36,602,591.02	109,807,623.31	86,792,226.69

Mr. Otu Edem Asuquo
16/10/2020

Head Of Budget Office

2020 3RD QUARTER APPRAISAL - PERSONNEL COST

(UNAUDITED)

S/N	MINISTRY/DEPARTMENT	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) N	ACTUAL EXPENDITURE (APRIL-JUNE) N	ACTUAL EXPENDITURE (JULY-SEPT) N	ACTUAL EXPENDITURE (JAN-SEPT) N	BALANCE OF PROVISION 2020 N
28	Akwa Ibom State University	5,716,242,600	750,000,000.00	500,000,000.00	1,000,000,000.00	2,250,000,000.00	3,466,242,600.00
29	Akwa Ibom State Water Company Limited	370,113,950	106,984,269.94	113,245,100.83	105,750,745.40	325,980,116.17	44,133,833.83
30	Akwa Ibom Urban Taxi Network Limited	33,457,580	4,532,581.23	4,259,568.57	3,448,630.17	12,240,779.97	21,216,800.03
31	Akwa Starlet Football Club	180,000,000	40,000,000.00	40,000,000.00	30,000,000.00	110,000,000.00	70,000,000.00
32	Akwa United Football Club	180,000,000	45,000,000.00	45,000,000.00	45,000,000.00	135,000,000.00	45,000,000.00
33	Bureau of Political / Legislative Affairs	131,316,940	27,905,200.31	31,221,335.31	29,015,996.57	88,142,532.19	43,174,407.81
34	Bureau Of Rural Development & Cooperative	310,437,030	76,475,427.14	77,827,893.84	78,738,466.58	233,041,787.56	77,395,242.44
35	Bureau of Technical Matter and Due Process	70,748,370	15,432,260.64	15,378,589.90	15,248,307.73	46,059,158.27	24,689,211.73
36	Department of Establishment	167,765,500	42,921,300.61	41,589,031.57	41,935,658.13	126,445,990.31	41,319,509.69
37	Ethical and Attitudinal Re-orientation Commission (EARCOM)	44,924,370	6,639,922.17	6,519,600.71	6,461,325.58	19,620,848.46	25,303,521.54
38	General Service Office	507,028,630	30,566,435.40	31,540,555.12	31,670,131.37	93,777,121.89	413,251,508.11
39	Government House	220,437,850	53,484,009.36	56,253,644.80	56,252,016.29	165,989,670.45	54,448,179.55
40	Hospitals Management Board	6,315,207,580	1,135,828,331.49	1,241,448,067.60	1,426,697,037.21	3,803,973,436.30	2,511,234,143.70

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Mr. Otu Edem Asuquo

Head Of Budget Office

2020 3RD QUARTER APPRAISAL - PERSONNEL COST

(UNAUDITED)

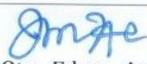
S/N	MINISTRY/DEPARTMENT	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) N	ACTUAL EXPENDITURE (APRIL-JUNE) N	ACTUAL EXPENDITURE (JULY-SEPT) N	ACTUAL EXPENDITURE (JAN-SEPT) N	BALANCE OF PROVISION 2020 N
15	Akwa Ibom State Council For Arts and Culture	130,267,470	32,213,441.25	33,157,467.02	33,245,378.60	98,616,286.87	31,651,183.13
16	Akwa Ibom State Fire Service	382,294,340	66,959,346.02	72,133,823.06	67,798,224.17	206,891,393.25	175,402,946.75
17	Akwa Ibom State House of Assembly	669,476,760	117,846,334.06	118,782,747.15	120,680,178.25	357,309,259.46	312,167,500.54
18	Akwa Ibom State Independent Electoral Commission	228,485,850	57,708,190.31	56,759,663.74	57,225,846.44	171,693,700.49	56,792,149.51
19	Akwa Ibom State Internal Revenue Service	660,821,340	161,974,831.41	165,657,854.38	165,744,669.62	493,377,355.41	167,443,984.59
20	Akwa Ibom State Judiciary	2,887,620,240	670,609,699.98	651,706,126.18	628,570,931.53	1,950,886,757.69	936,733,482.31
21	Akwa Ibom State Library Board	53,559,530	12,714,355.53	12,773,168.26	12,700,996.78	38,188,520.57	15,371,009.43
22	Akwa Ibom State Life Enhancement Agency	82,261,400	12,107,358.62	13,589,622.41	13,175,085.05	38,872,066.08	43,389,333.92
23	Akwa Ibom State Newspaper Corporation	249,143,430	40,489,060.56	42,201,890.13	38,839,840.43	121,530,791.12	127,612,638.88
24	Akwa Ibom State Polytechnic	1,821,379,200	787,020,028.82	457,683,170.11	449,756,699.17	1,694,459,898.10	126,919,301.90
25	Akwa Ibom State Primary Healthcare Development Agency	145,604,660	-	-	-	-	145,604,660.00
26	Akwa Ibom State Rural Water Supply And Sanitation Agency	70,282,200	16,422,571.06	16,439,679.57	16,984,298.46	49,846,549.09	20,435,650.91
27	Akwa Ibom State Sports Council	60,000,000	-	-	-	-	60,000,000.00

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Mr. Otu Edem Asuquo

Head Of Budget Office

**2020 3RD QUARTER APPRAISAL - PERSONNEL COST
(UNAUDITED)**

S/N	MINISTRY/DEPARTMENT	APPROVED REVISED PROVISION 2020 N	ACTUAL EXPENDITURE (JAN-MARCH) N	ACTUAL EXPENDITURE (APRIL-JUNE) N	ACTUAL EXPENDITURE (JULY-SEPT) N	ACTUAL EXPENDITURE (JAN-SEPT) N	BALANCE OF PROVISION 2020 N
1	Agency for Adult And Non Formal Education	58,969,120	13,353,495.92	11,353,624.60	12,133,138.01	36,840,258.53	22,128,861.47
2	AKS Investment Corporation	102,481,350	20,376,705.51	20,339,369.20	20,439,241.82	61,155,316.53	41,326,033.47
3	AKS Road Maintenance and Other Infrastructure Agency	39,176,040	5,418,608.74	5,407,155.07	5,898,993.93	16,724,757.74	22,451,282.26
4	Akwa Ibom Agricultural Development Programme	573,222,200	142,042,069.60	143,908,622.68	141,481,020.92	427,431,713.20	145,790,486.80
5	Akwa Ibom Airport Development Company Limited	531,468,450	149,310,650.50	128,276,038.32	128,899,743.72	406,486,432.54	124,982,017.46
6	Akwa Ibom Broadcasting Corporation (Radio Services)	327,590,910	61,760,861.46	62,037,999.39	61,568,741.60	185,367,602.45	142,223,307.55
7	Akwa Ibom Broadcasting Corporation (Television Services)	351,643,630	64,526,032.09	62,560,935.19	59,613,618.96	186,700,586.24	164,943,043.76
8	Akwa Ibom College of Science and Technology	816,099,110	213,735,153.97	212,164,391.40	233,536,772.42	659,436,317.79	156,662,792.21
9	Akwa Ibom Hotels and Tourism Board	60,447,920	9,743,975.68	9,160,273.52	10,703,645.90	29,607,895.10	30,840,024.90
10	Akwa Ibom Property and Investments Company (APICO)	292,046,390	63,014,843.67	70,600,161.54	70,987,015.25	204,602,020.46	87,444,369.54
11	Akwa Ibom State Budget Office	89,023,640	19,887,737.53	19,923,150.27	19,414,293.52	59,225,181.32	29,798,458.68
12	Akwa Ibom State Budget Office (Margin)	800,000,000	-	-	-	-	800,000,000.00
13	Akwa Ibom State Civil Service Commission	136,726,850	38,846,427.96	34,467,475.69	35,225,366.53	108,539,270.18	28,187,579.82
14	Akwa Ibom State College of Education	1,935,504,640	370,861,723.70	374,040,175.67	405,786,358.83	1,150,688,258.20	784,816,381.80


 Mr. Otu Edem Asuquo
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16/10/2020

**2020 3RD QUARTER APPRAISAL- CAPITAL RECEIPTS - GRANT
(UNAUDITED)**

DESCRIPTION OF REVENUE	APPROVED AMENDED REVISED PROVISION 2020 N	ACTUAL COLLECTION (JAN-MARCH) N	ACTUAL COLLECTION (APRIL-JUNE) N	ACTUAL COLLECTION (JULY-SEPT) N
FGN and Other Education Counterpart Fund	3,000,000,000	-	-	-
Other World Bank Activities	50,000,000	-	-	-
Other FGN / AKSG / LGA Activities	100,000,000	-	-	36,053,845.00
UBEC - UBE Intervention Fund	2,300,000,000	-	-	-
UNDP	50,000,000	-	-	-
UNICEF	113,830,000	-	-	9,780,520.00
UNFPA	16,170,000	-	-	-
UNIDO	100,000,000	-	-	-
UNITAR	50,000,000	-	-	-
Other EU Programme Counterpart Fund	30,000,000	-	-	-
CGS / SDGs	2,500,000,000	-	-	-
HIV / AIDS	600,000,000	-	-	-
AK- RUWATSAN	100,000,000	-	-	-
CSDP	190,000,000	-	-	315,188,000.00
Other UN Activities	50,000,000	-	-	-
Social Investment	3,500,000,000	-	-	-
UNESCO	-	-	-	-
USAID	100,000,000	-	-	-
World Bank (NEWMAP)	8,000,000,000	-	-	-
AK - RAAMP	3,000,000,000	-	-	-
Global Fund / GLRA / GFATM / KNCV / ChallengeTB / CRS / Africare	100,000,000	-	-	11,908,575.00
WHO	50,000,000	-	-	1,560,000.00
Fiscal Transparency, Accountability and Sustainability Program (SFTAS)	5,000,000,000	-	-	-
Basic Health Care Provision Fund	500,000,000	-	-	-
FGN/COVID 19	500,000,000	-	-	-
TOTAL	30,000,000,000	-	-	374,490,940.00


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16/10/2020

2020 3RD QUARTER APPRAISAL- RETAINED REVENUE

(UNAUDITED)

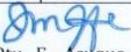
S/N	DETAILS	APPROVED REVISED PROVISION 2020 N	ACTUAL COLLECTION (JAN-MARCH) N	ACTUAL COLLECTION (APRIL-JUNE) N	ACTUAL COLLECTION (JULY-SEPT) N	TOTAL COLLECTION (JAN-SEPT) N	BALANCE OF PROVISION 2020 N
1	AKS Newspaper Corporation	1,254,000,000	13,661,704.00	14,576,996.00	19,103,213.00	47,341,913.00	1,206,658,087.00
2	AKS University	494,189,000	214,532,900.00	450,000.00	12,886,085.00	227,868,985.00	266,320,015.00
3	College of Education	98,600,000	70,247,483.00	2,625,225.00	3,615,485.00	76,488,193.00	22,111,807.00
4	APICO	25,000,000	1,158,438.00	470,302.00	1,625,491.00	3,254,231.00	21,745,769.00
5	AKBC Radio	203,000,000	12,251,553.37	16,425,235.58	14,337,226.35	43,014,015.30	159,985,984.70
6	AKBC TV	119,000,000	9,168,264.07	13,472,702.86	12,840,773.87	35,481,740.80	83,518,259.20
7	AKRUWATSAN	2,500,000	-	-	140,000.00	140,000.00	2,360,000.00
8	College of Science & Technology	42,265,000	6,204,300.00	7,500.00	332,700.00	6,544,500.00	35,720,500.00
9	AKS Council for Arts & Culture	12,000,000	57,600.00	-	42,000.00	99,600.00	11,900,400.00
10	Akwa Ibom State Polytechnic	483,000,000	72,561,447.00	70,000.00	22,252,458.00	94,883,905.00	388,116,095.00
11	AKS Water Company	255,164,000	63,225,382.82	6,178,725.44	31,024,078.59	100,428,186.85	154,735,813.15
12	UCCDA	111,500,000	25,003,131.00	19,343,300.00	23,643,247.50	67,989,678.50	43,510,321.50
	Total	3,100,218,000	488,072,203.26	73,619,986.88	141,842,758.31	703,534,948.45	2,396,683,051.55

Signature 16/10/2020

Mr. Otu E. Asuquo
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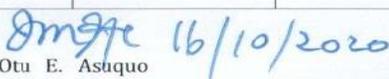
**2020 3RD QUARTER APPRAISAL - RECURRENT REVENUE
(UNAUDITED)**

MONTH	STATUTORY ALLOCATION N	DERIVATION N	EXCESS CRUDE, EXCHANGE GAIN, AUGMENTATION AND OTHERS	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	11,475,085,671.80	562,984,176.52	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	9,619,022,338.53	149,739,332.96	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	9,281,421,155.38	560,632,104.92	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
SUB-TOTAL(1ST QTR)	9,812,120,415.39	30,375,529,165.71	1,273,355,614.40	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
APRIL	2,928,603,778.79	7,314,760,232.25	5,665,512,311.86	1,303,397,988.37	1,260,603,381.65	5,978,589.03	18,478,856,281.95	1,277,964,699.19	17,200,891,582.76
MAY	2,283,887,516.29	7,463,032,638.57	2,182,407,199.80	1,003,118,823.35	1,134,043,028.44	30,547,331.28	14,097,036,537.73	1,277,964,699.19	12,819,071,838.54
JUNE	2,576,373,893.68	7,706,273,982.82	982,435,515.89	1,098,895,583.69	1,241,656,413.78	37,094,066.57	13,642,729,456.43	998,721,746.03	12,644,007,710.40
SUB-TOTAL(2ND QTR)	7,788,865,188.76	22,484,066,853.64	8,830,355,027.55	3,405,412,395.41	3,636,302,823.87	73,619,986.88	46,218,622,276.11	3,554,651,144.41	42,663,971,131.70
JULY	2,706,340,228.60	5,297,599,973.99	2,623,938,986.27	1,360,632,411.88	3,644,207,942.86	26,886,069.18	15,659,605,612.78	951,741,322.76	14,707,864,290.02
AUGUST	3,425,058,989.63	9,437,855,701.45	-	1,408,928,148.80	1,234,190,214.50	40,730,196.61	15,546,763,250.99	998,721,746.03	14,548,041,504.96
SEPTEMBER	3,388,201,004.66	6,357,586,186.03	-	1,603,008,851.92	1,650,149,685.10	74,226,492.52	13,073,172,220.23	1,014,475,076.34	12,058,697,143.89
SUB-TOTAL(3RD QTR)	9,519,600,222.89	21,093,041,861.47	2,623,938,986.27	4,372,569,412.60	6,528,547,842.46	141,842,758.31	44,279,541,084.00	2,964,938,145.13	41,314,602,938.87
TOTAL	27,120,585,827.04	73,952,637,880.82	12,727,649,628.22	11,285,735,484.29	20,908,641,141.87	703,534,948.45	146,698,784,910.69	10,359,508,033.01	136,339,276,877.68

 16/10/2020
 Mr. Otu E. Asuquo
 Head Of Budget Office

**2020 3RD QUARTER APPRAISAL - CONSOLIDATED FINANCIAL STATEMENT
(UNAUDITED)**

DETAILS	APPROVED AMENDED REVISED PROVISION 2020 N	ACTUAL (JANUARY- MARCH) N	ACTUAL (APRIL- JUNE) N	ACTUAL (JULY-SEPT) N	ACTUAL (JAN-SEPT) N	BALANCE OF REVISED PROVISION 2020 N
Recurrent Surplus(Transfer from Consolidated Revenue Fund)	26,497,544,280	28,565,080,613.00	18,743,005,152.25	16,008,437,597.49	63,316,523,362.74	(36,818,979,082.74)
Opening Balance	36,719,428,280	36,719,428,275.59	-	-	36,719,428,275.59	4.41
Internal Bank Loan	38,125,013,720	-	2,600,000,000.00	2,700,000,000.00	5,300,000,000.00	32,825,013,720.00
Grants	30,000,000,000	-	-	374,490,940.00	374,490,940.00	29,625,509,060.00
Ecological Funds	10,000,000,000	-	-	-	-	10,000,000,000.00
Investment Income	600,000,000	-	-	245,232,392.30	245,232,392.30	354,767,607.70
Reimbursement from Federal Government on Roads	16,000,000,000	-	-	-	-	16,000,000,000.00
Refunds from excess Loan deduction and other exceptional income	30,000,000,000	-	-	80,000,000.00	80,000,000.00	29,920,000,000.00
Stabilization Account	1,000,000,000	-	-	-	-	1,000,000,000.00
Total(Capital Receipts)	188,941,986,280	65,284,508,888.59	21,343,005,152.25	19,408,160,929.79	106,035,674,970.63	82,906,311,309.37
Total(Capital Expenditure)	188,941,986,280	36,111,710,448.16	23,780,898,858.68	24,161,307,578.39	84,053,916,885.23	104,888,069,394.77
TOTAL BUDGET SIZE/EXPENDITURE	366,000,000,000	63,747,251,385.74	51,256,515,982.54	52,432,411,064.90	167,436,178,433.18	198,563,821,566.82


 Mr. Otu E. Asuquo
 Head Of Budget Office

**2020 3RD QUARTER APPRAISAL - CONSOLIDATED FINANCIAL STATEMENT
(UNAUDITED)**

DETAILS	APPROVED AMENDED REVISED PROVISION 2020 N	ACTUAL (JANUARY- MARCH) N	ACTUAL (APRIL- JUNE) N	ACTUAL (JULY-SEPT) N	ACTUAL (JAN-SEPT) N	BALANCE OF REVISED PROVISION 2020 N
Revenue Internal Sources	27,455,340,000	10,743,790,475.54	3,636,302,823.87	6,528,547,842.46	20,908,641,141.87	6,546,698,858.13
Retained Revenue of Parastatals	3,100,218,000	488,072,203.26	73,619,986.88	141,842,758.31	703,534,948.45	2,396,683,051.55
Sub-Total(Internally Generated Revenue)	30,555,558,000	11,231,862,678.80	3,709,922,810.75	6,670,390,600.77	21,612,176,090.32	8,943,381,909.68
Statutory Revenue	33,000,000,000	9,812,120,415.39	7,788,865,188.76	9,519,600,222.89	27,120,585,827.04	5,879,414,172.96
Derivation Revenue	110,000,000,000	30,375,529,165.71	22,484,066,853.64	21,093,041,861.47	73,952,637,880.82	36,047,362,119.18
Excess Crude, Exchange gain, Augmentation and Others	15,000,000,000	1,273,355,614.40	8,830,355,027.55	2,623,938,986.27	12,727,649,628.22	2,272,350,371.78
Value Added Tax(VAT)	15,000,000,000	3,507,753,676.28	3,405,412,395.41	4,372,569,412.60	11,285,735,484.29	3,714,264,515.71
Total(Recurrent Revenue)	203,555,558,000	56,200,621,550.58	46,218,622,276.11	44,279,541,084.00	146,698,784,910.69	56,856,773,089.31
Less		-	-			
a) Personnel Costs	55,001,735,700	11,179,491,234.24	10,823,034,953.42	11,519,890,723.40	33,522,416,911.06	21,479,318,788.94
b) Overhead Costs	49,222,774,000	3,607,537,500.00	4,675,485,000.00	5,826,282,320.50	14,109,304,820.50	35,113,469,179.50
c) Consolidated Revenue Fund Charges	72,833,504,020	12,848,512,203.34	11,977,097,170.44	10,924,930,442.61	35,750,539,816.39	37,082,964,203.61
Total(Recurrent Expenditure)	177,058,013,720	27,635,540,937.58	27,475,617,123.86	28,271,103,486.51	83,382,261,547.95	93,675,752,172.05


 Mr. Otu E. Asuquo
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