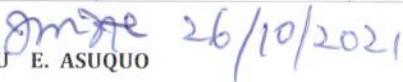


SUMMARY OF 2021 3RD QUARTER BUDGET APPRAISAL

UNAUDITED

DETAILS	APPROVED PROVISION 2021 N	APPROVED REVISED PROVISION 2021 N	ACTUAL (JAN-MARCH) N	ACTUAL (APRIL - JUNE) N	ACTUAL (JULY-SEPT) N	TOTAL (JAN-SEPT) N	BALANCE OF PROVISION 2021 N
Revenue Internal Sources	36,294,710,000	36,294,710,000	9,823,321,353.71	7,437,916,090.54	5,435,837,396.10	22,697,074,840.35	13,597,635,159.65
Retained Revenue of Parastatals	1,708,540,000	1,708,540,000	402,617,550.32	270,415,604.37	778,612,904.47	1,451,646,059.16	256,893,940.84
Sub-Total(Internally Generated Revenue)	38,003,250,000	38,003,250,000	10,225,938,904.03	7,708,331,694.91	6,214,450,300.57	24,148,720,899.51	13,854,529,100.49
Statutory Revenue	36,000,000,000	36,000,000,000	7,712,130,779.58	7,643,631,898.74	10,987,886,538.82	26,343,649,217.14	9,656,350,782.86
Derivation Revenue	140,000,000,000	140,000,000,000	19,553,557,083.69	19,682,874,191.86	25,905,906,344.24	65,142,337,619.79	74,857,662,380.21
Excess Crude, Exchange gain, Augmentation and Others	25,000,000,000	24,000,000,000	14,837,090,816.03	14,626,967,027.65	(23,997,625,312.34)	5,466,432,531.34	18,533,567,468.66
Value Added Tax(VAT)	16,000,000,000	22,000,000,000	5,347,670,064.62	6,379,645,705.80	5,509,124,123.31	17,236,439,893.73	4,763,560,106.27
Total(Recurrent Revenue)	255,003,250,000	260,003,250,000	57,676,387,647.95	56,041,450,518.96	24,619,741,994.60	138,337,580,161.51	121,665,669,838.49
Less							
a) Personnel Costs	61,427,114,190	61,427,114,190	13,556,480,515.60	13,006,943,969.79	13,239,613,955.70	39,803,038,441.09	21,624,075,748.91
b) Overhead Costs	87,472,803,060	101,274,803,060	9,311,130,300.00	7,599,954,673.29	9,504,822,710.33	26,415,907,683.62	74,858,895,376.38
c) Social contribution and Social Benefits(Pensions & Gratuity)	20,500,000,000	21,500,000,000	4,121,170,599.27	4,176,012,332.94	5,351,487,718.00	13,648,670,650.21	7,851,329,349.79
d) Grant, Contributions and Subsidies	1,200,000,000	1,200,000,000	233,529,434.49	233,529,434.49	233,529,434.49	700,588,303.47	499,411,696.53
e) Public Debt Services	44,200,000,000	68,700,000,000	7,934,114,319.18	7,666,222,314.19	30,094,658,335.03	45,694,994,968.40	23,005,005,031.60
Total(Recurrent Expenditure)	214,799,917,250	254,101,917,250	35,156,425,168.54	32,682,662,724.70	58,424,112,153.55	126,263,200,046.79	127,838,717,203.21


 OTU E. ASUQUO
 HEAD OF BUDGET OFFICE

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SUMMARY OF 2021 3RD QUARTER BUDGET APPRAISAL

UNAUDITED

DETAILS	APPROVED PROVISION 2021 N	APPROVED REVISED PROVISION 2021 N	ACTUAL (JAN-MARCH) N	ACTUAL (APRIL - JUNE) N	ACTUAL (JULY-SEPT) N	TOTAL (JAN-SEPT) N	BALANCE OF PROVISION 2021 N
Recurrent Surplus(Transfer from Consolidated Revenue Fund)	40,203,332,750	5,901,332,750	22,519,962,479.41	23,358,787,794.26	(33,804,370,158.95)	12,074,380,114.72	(6,173,047,364.72)
Opening Balance	27,000,000,000	26,609,292,160	26,531,413,278.49	-	-	26,531,413,278.49	77,878,881.51
Internal Bank Loan	60,642,666,840	66,862,666,840	-	7,715,074,135.14	-	7,715,074,135.14	59,147,592,704.86
External Bank Loan	20,140,000,000	20,140,000,000	-	-	-	-	20,140,000,000.00
Grants	13,860,000,000	13,860,000,000	994,700,000.00	36,413,769.10	-	1,031,113,769.10	12,828,886,230.90
Ecological Funds	2,000,000,000	2,000,000,000	-	-	568,437,941.61	568,437,941.61	1,431,562,058.39
Investment Income	500,000,000	500,000,000	-	-	-	-	500,000,000.00
Reimbursement from Federal Government on Roads	15,000,000,000	15,000,000,000	-	-	-	-	15,000,000,000.00
Other exceptional income: 13% Derivation Revenue Arrears	61,104,753,160	193,000,000,000	-	-	171,236,696,202.33	171,236,696,202.33	21,763,303,797.67
Stabilization Account	1,000,000,000	1,000,000,000	-	-	-	-	1,000,000,000.00
Total(Capital Receipts)	241,450,752,750	344,873,291,750	50,046,075,757.90	31,110,275,698.50	138,000,763,984.99	219,157,115,441.39	125,716,176,308.61
Total(Capital Expenditure)	241,450,752,750	344,873,291,750	38,298,612,079.40	26,427,526,651.38	64,029,869,032.30	128,756,007,763.08	216,117,283,986.92
BUDGET SIZE	456,250,670,000	598,975,209,000	73,455,037,247.94	59,110,189,376.08	122,453,981,185.85	255,019,207,809.87	343,956,001,190.13


 OTU E. ASUQUO
 HEAD OF BUDGET OFFICE

2021 3RD QUARTER APPRAISAL - ACTUAL RECURRENT REVENUE

UNAUDITED

MONTH	STATUTORY ALLOCATION N	DERIVATION N	EXCESS CRUDE, EXCHANGE GAIN, AUGMENTATION AND OTHERS N	VALUE ADDED TAX (VAT) N	IGR N	RETAINED REVENUE N	ECOLOGICAL FUND N	13% DERIVATION N	TOTAL ALLOCATION N	TOTAL DEDUCTION N	NET RECEIPTS N
JANUARY	2,547,751,358.15	6,507,090,696.10	13,549,499,970.24	1,821,103,893.37	6,439,179,375.23	75,788,686.25	-	-	30,940,413,979.34	951,652,410.61	29,988,761,568.73
FEBRUARY	2,757,483,201.64	6,996,745,502.14	430,761,047.35	1,845,896,938.11	1,434,316,005.02	168,401,256.61	-	-	13,633,603,950.87	933,720,649.22	12,699,883,301.65
MARCH	2,406,896,219.79	6,049,720,885.45	856,829,798.44	1,680,669,233.14	1,949,825,973.46	158,427,607.46	-	-	13,102,369,717.74	998,577,134.18	12,103,792,583.56
SUB TOTAL(1ST QRT)	7,712,130,779.58	19,553,557,083.69	14,837,090,816.03	5,347,670,064.62	9,823,321,353.71	402,617,550.32	-	-	57,676,387,647.95	2,883,950,194.01	54,792,437,453.94
APRIL	2,492,797,783.30	7,304,429,788.94	13,283,361,898.24	2,131,673,819.65	1,511,471,916.33	72,253,986.02	-	-	26,795,989,192.48	1,000,891,846.97	25,795,097,345.51
MAY	2,790,149,817.81	6,956,066,957.75	489,460,953.53	2,146,258,068.30	3,908,695,031.75	99,720,435.97	-	-	16,390,351,265.11	1,008,904,326.95	15,381,446,938.16
JUNE	2,360,684,297.63	5,422,377,445.17	854,144,175.88	2,101,713,817.85	2,017,749,142.46	98,441,182.38	-	-	12,855,110,061.37	997,331,902.75	11,857,778,158.62
SUB TOTAL(2ND QRT)	7,643,631,898.74	19,682,874,191.86	14,626,967,027.65	6,379,645,705.80	7,437,916,090.54	270,415,604.37	-	-	56,041,450,518.96	3,007,128,076.67	53,034,322,442.29
JULY	3,787,275,867.47	8,975,246,994.19	(26,190,313,989.83)	1,788,544,311.41	1,652,303,899.39	113,072,504.95	66,391,037.61	25,621,876,048.22	15,814,396,673.41	1,317,356,884.45	14,497,039,788.96
AUGUST	4,021,011,323.39	10,383,651,101.34	1,267,411,628.04	1,660,067,191.45	1,768,964,508.82	437,922,205.31	205,966,129.01	121,614,820,154.11	141,359,814,241.47	1,381,988,478.57	139,977,825,762.90
SEPTEMBER	3,179,599,347.96	6,547,008,248.71	925,277,049.45	2,060,512,620.45	2,014,568,987.89	227,618,194.21	296,080,774.99		15,250,665,223.66	1,394,522,961.35	13,856,142,262.31
SUB TOTAL(3RD QRT)	10,987,886,538.82	25,905,906,344.24	(23,997,625,312.34)	5,509,124,123.31	5,435,837,396.10	778,612,904.47	568,437,941.61	147,236,696,202.33	172,424,876,138.54	4,093,868,324.37	168,331,007,814.17
TOTAL(1ST - 3RD QRT)	26,343,649,217.14	65,142,337,619.79	5,466,432,531.34	17,236,439,893.73	22,697,074,840.35	1,451,646,059.16	568,437,941.61	147,236,696,202.33	286,142,714,305.45	9,984,946,595.05	276,157,767,710.40

jmfe 26/10/2021

OTU E. ASUQUO
HEAD OF BUDGET OFFICE

2021 3RD QUARTER APPRAISAL - ACTUAL RETAINED REVENUE

UNAUDITED

S/N	DETAILS	APPROVED PROVISION 2021 N	APPROVED REVISED PROVISION 2021 N	ACTUAL (JAN-MARCH) N	ACTUAL (APRIL-JUNE) N	ACTUAL (JULY-SEPT) N	ACTUAL (JAN-SEPT) N	BALANCE OF PROVISION 2021 N
1	AKS Newspaper Corporation	106,000,000.00	106,000,000	9,324,579.00	7,854,746.00	13,323,736.00	30,503,061.00	75,496,939.00
2	AKS University	389,475,000.00	389,475,000	91,677,037.00	40,433,683.00	512,228,630.00	644,339,350.00	(254,864,350.00)
3	College of Education	98,600,000.00	98,600,000	51,903,792.00	6,118,045.00	20,577,500.00	78,599,337.00	20,000,663.00
4	APICO	25,000,000.00	25,000,000	1,685,347.00	650,756.00	1,729,882.00	4,065,985.00	20,934,015.00
5	AKBC Radio	90,000,000.00	90,000,000	18,751,555.50	20,475,748.65	16,159,589.15	55,386,893.30	34,613,106.70
6	AKBC TV	85,000,000.00	85,000,000	16,167,508.93	16,186,495.45	13,632,883.05	45,986,887.43	39,013,112.57
7	AKRUWATSAN	2,500,000.00	2,500,000	120,000.00	-	-	120,000.00	2,380,000.00
8	College of Science & Technology	42,265,000.00	42,265,000	2,844,100.00	4,900,900.00	5,405,800.00	13,150,800.00	29,114,200.00
9	AKS Council for Arts & Culture	12,000,000.00	12,000,000	20,000.00	149,000.00	135,000.00	304,000.00	11,696,000.00
10	Akwa Ibom State Polytechnic	483,000,000.00	483,000,000	139,967,235.00	96,953,790.00	137,495,017.50	374,416,042.50	108,583,957.50
11	AKS Water Company	244,200,000.00	244,200,000	44,713,395.89	48,734,414.00	36,120,786.28	129,568,596.17	114,631,403.83
12	UCCDA	130,500,000.00	130,500,000	25,443,000.00	27,958,026.27	21,804,080.49	75,205,106.76	55,294,893.24
	Total	1,708,540,000	1,708,540,000	402,617,550.32	270,415,604.37	778,612,904.47	1,451,646,059.16	256,893,940.84


 OTU E. ASUQUO
 HEAD OF BUDGET OFFICE

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2021 SRD QUARTER APPRAISAL - ACTUAL GRANT/EXTERNAL LOANS

UNAUDITED							
DESCRIPTION OF REVENUE	APPROVED PROVISION 2021 N	APPROVED REVISED PROVISION 2021 N	ACTUAL (JAN-MARCH) N	ACTUAL (APRIL-JUNE) N	ACTUAL (JULY-SEPT) N	ACTUAL (JAN-SEPT) N	BALANCE OF PROVISION 2021 N
GRANTS							
FGN and Other Education Counterpart Fund	10,000,000	10,000,000	-	-	-	-	10,000,000.00
Other FGN / AKSG / LGA Activities	10,000,000	10,000,000	-	-	-	-	10,000,000.00
UBEC - UBE Intervention Fund	1,384,200,000	1,384,200,000	-	-	-	-	1,384,200,000.00
UNDP	20,000,000	20,000,000	-	-	-	-	20,000,000.00
UNICEF	60,000,000	60,000,000	-	5,341,920	-	5,341,920.00	54,658,080.00
UNFPA	20,000,000	20,000,000	-	31,071,849	-	31,071,849.10	(11,071,849.10)
UNIDO	20,000,000	20,000,000	-	-	-	-	20,000,000.00
UNITAR	10,000,000	10,000,000	-	-	-	-	10,000,000.00
Other EU Programme Counterpart Fund	20,000,000	20,000,000	-	-	-	-	20,000,000.00
CGS / SDGs	550,000,000	550,000,000	-	-	-	-	550,000,000.00
HIV / AIDS/OVC	257,000,000	257,000,000	-	-	-	-	257,000,000.00
AK- RUWATSAN	1,000,000,000	1,000,000,000	-	-	-	-	1,000,000,000.00
Other UN Activities	10,000,000	10,000,000	-	-	-	-	10,000,000.00
USAID	5,000,000	5,000,000	-	-	-	-	5,000,000.00
Global Fund / GLRA / GFATM /KNCV / ChallengeTB / CRS / Africare	20,036,576	20,036,576	-	-	-	-	20,036,576.00
Saving One Million Lives (SOML)	8,763,424	8,763,424	-	-	-	-	8,763,424.00
WHO	5,000,000	5,000,000	-	-	-	-	5,000,000.00
Fiscal Transparency, Accountability and Sustainability Program (SFTAS)	10,000,000,000	10,000,000,000	994,700,000	-	-	994,700,000.00	9,005,300,000.00
Basic Health Care Provision Fund (Internal)	450,000,000	450,000,000	-	-	-	-	450,000,000.00
SUB TOTAL (GRANT)	13,860,000,000	13,860,000,000	994,700,000.00	36,413,769.10	-	1,031,113,769.10	12,828,886,230.90

Signature 26/10/2021

OTU E. ASUQUO
HEAD OF BUDGET OFFICE

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2021 3RD QUARTER APPRAISAL - ACTUAL GRANT/EXTERNAL LOANS

UNAUDITED

DESCRIPTION OF REVENUE	APPROVED PROVISION 2021 N	APPROVED REVISED PROVISION 2021 N	ACTUAL (JAN-MARCH) N	ACTUAL (APRIL-JUNE) N	ACTUAL (JULY-SEPT) N	ACTUAL (JAN-SEPT) N	BALANCE OF PROVISION 2021 N
EXTERNAL LOANS							
World Bank (NEWMAP)	13,500,000,000	13,500,000,000	-	-	-	-	13,500,000,000.00
AK - RAAMP	5,590,000,000	5,590,000,000	-	-	-	-	5,590,000,000.00
Other World Bank Activities (ANRIN)	50,000,000	50,000,000	-	-	-	-	50,000,000.00
FGN/CARES (FADAMA, CSDP, SMEs, etc.)	1,000,000,000	1,000,000,000	-	-	-	-	1,000,000,000.00
SUB TOTAL (EXTERNAL LOANS)	20,140,000,000	20,140,000,000	-	-	-	-	20,140,000,000.00
TOTAL (GRANTS/EXTERNAL LOANS)	34,000,000,000	34,000,000,000	994,700,000.00	36,413,769.10	-	1,031,113,769.10	32,968,886,230.90

Signature 26/10/2021

OTU E. ASUQUO
HEAD OF BUDGET OFFICE

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2021 3RD QUARTER APPRAISAL - ACTUAL (DETAILS OF OTHER RECURRENT EXPENDITURE)

UNAUDITED								
MINISTRY	DESCRIPTION	APPROVED PROVISION 2021 N	APPROVED REVISED PROVISION 2021 N	ACTUAL (JAN-MARCH) N	ACTUAL (APRIL-JUNE) N	ACTUAL (JULY-SEPT) N	ACTUAL (JAN-SEPT) N	BALANCE OF PROVISION 2021 N
Akwa Ibom State Judiciary	Basic salary/Consolidated Allowances	900,728,440	900,728,440	34,500,000.00	34,050,000.00	32,700,000.00	101,250,000.00	799,478,440.00
General Service Office	Basic salary/Consolidated Allowances	3,896,340,930	3,896,340,930	782,533,191.48	767,700,824.30	714,245,518.46	2,264,479,534.24	1,631,861,395.76
House of Assembly Service Commission	Basic salary/Consolidated Allowances	64,400,500	64,400,500	10,830,307.20	10,830,307.20	10,830,307.20	32,490,921.60	31,909,578.40
Judicial Service Commission	Basic salary/Consolidated Allowances	7,252,740	7,252,740	2,664,245.76	2,664,245.76	291,072.44	5,619,563.96	1,633,176.04
Office of the Auditor General (Local Government)	Basic salary/Consolidated Allowances	8,280,000	8,280,000	2,163,457.59	2,163,457.59	2,288,468.55	6,615,383.73	1,664,616.27
Office of the Auditor General (State)	Basic salary/Consolidated Allowances	8,280,000	8,280,000	2,163,457.59	2,163,457.59	2,288,468.55	6,615,383.73	1,664,616.27
Sub Total(Personnel Cost-Salary/Allowances of Political Office Holders)		4,885,282,610	4,885,282,610	834,854,659.62	819,572,292.44	762,643,835.20	2,417,070,787.26	2,468,211,822.74
Office of the Accountant General	Refund of 7.5% Contributory Pension	1,000,000,000	500,000,000	-	-	-	-	500,000,000.00
Office of the Accountant General	Pension Funds	15,000,000,000	17,000,000,000	4,066,213,033.51	4,091,016,751.27	4,436,187,547.44	12,593,417,332.22	4,406,582,667.78
Office of the Accountant General	Gratuity	4,000,000,000	4,000,000,000	54,957,565.76	84,995,581.67	915,300,170.56	1,055,253,317.99	2,944,746,682.01
Office of the Accountant General	Contributory Pension Fund	500,000,000	-	-	-	-	-	-
Sub Total(Social Contribution and Social Benefit)		20,500,000,000	21,500,000,000	4,121,170,599.27	4,176,012,332.94	5,351,487,718.00	13,648,670,650.21	7,851,329,349.79

Signature 26/10/2021

OTU E. ASUQUO
HEAD OF BUDGET OFFICE

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2021 3RD QUARTER APPRAISAL - ACTUAL (DETAILS OF OTHER RECURRENT EXPENDITURE)

UNAUDITED

MINISTRY	DESCRIPTION	APPROVED PROVISION 2021 N	APPROVED REVISED PROVISION 2021 N	ACTUAL (JAN-MARCH) N	ACTUAL (APRIL-JUNE) N	ACTUAL (JULY-SEPT) N	ACTUAL (JAN-SEPT) N	BALANCE OF PROVISION 2021 N
Office of the Accountant General	Contribution to Local Government	500,000,000	500,000,000	97,052,054.49	97,052,054.49	97,052,054.49	291,156,163.47	208,843,836.53
Office of the Accountant General	10% Grants to Local Government Authorities	700,000,000	700,000,000	136,477,380.00	136,477,380.00	136,477,380.00	409,432,140.00	290,567,860.00
Sub Total(Grants, Contributions and Subsidies)		1,200,000,000	1,200,000,000	233,529,434.49	233,529,434.49	233,529,434.49	700,588,303.47	499,411,696.53
Akwa Ibom State Budget Office	Contractual Liability	1,000,000,000	1,500,000,000	-	423,660,510.00	(96,195,000.00)	327,465,510.00	1,172,534,490.00
Ministry of Finance	Contractual Liability	1,000,000,000	1,500,000,000	320,000,000.00	441,200,000.00	271,000,000.00	1,032,200,000.00	467,800,000.00
Office of the Accountant General	Contractual Liability	5,000,000,000	5,500,000,000	986,970,510.00	1,190,964,163.77	627,200,000.00	2,805,134,673.77	2,694,865,326.23
Office of the Accountant General	Internal Bank Loans (Interest)	13,000,000,000	16,000,000,000	3,326,565,960.77	2,770,127,471.26	5,262,598,024.33	11,359,291,456.36	4,640,708,543.64
Office of the Accountant General	Internal Bank Loans (Repayment of Principal)***	22,000,000,000	42,000,000,000	3,081,651,315.62	2,617,666,458.47	23,633,481,848.95	29,332,799,623.04	12,667,200,376.96
Office of the Accountant General	Bank Charges (Interest on Temporary Loan Advance)	500,000,000	500,000,000	66,588,794.83	88,197,734.12	226,960,224.61	381,746,753.56	118,253,246.44
Office of the Accountant General	External Loan (Repayment of Principal)	700,000,000	700,000,000	152,337,737.96	134,405,976.57	169,613,237.14	456,356,951.67	243,643,048.33
Office of the Accountant General	Other Direct Deductions (FAAC)	1,000,000,000	1,000,000,000	-	-	-	-	1,000,000,000.00
Sub Total(Public Debt Service)		44,200,000,000	68,700,000,000	7,934,114,319.18	7,666,222,314.19	30,094,658,335.03	45,694,994,968.40	23,005,005,031.60
TOTAL		70,785,282,610	96,285,282,610	13,123,669,012.56	12,895,336,374.06	36,442,319,322.72	62,461,324,709.34	33,823,957,900.66

*** includes AKSIRS Crystallised Obligation

Signature 26/10/2021
 OTU E. ASUQUO
 HEAD OF BUDGET OFFICE

2021 3RD QUARTER APPRAISAL - ACTUAL PERSONNEL COST

UNAUDITED								
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED REVISED PROVISION 2021 N	APPROVED REVISED PROVISION 2021 N	ACTUAL (JAN-MARCH) N	ACTUAL (APRIL - JUNE) N	ACTUAL (JULY-SEPT) N	ACTUAL (JAN-SEPT) N	BALANCE OF PROVISION 2021 N
1	AKS Investment Corporation	95,945,960	95,945,960	35,597,659.26	23,559,198.46	22,689,668.06	81,846,525.78	14,099,434.22
2	AKS Road Maintenance and Other Infrastructure Agency	32,353,920	32,353,920	7,503,838.92	7,621,062.87	8,877,663.98	24,002,565.77	8,351,354.23
3	Agency for Adult And Non Formal Education	60,356,440	60,356,440	11,906,872.90	12,353,900.30	12,101,799.54	36,362,572.74	23,993,867.26
4	Akwa Ibom Agricultural Development Programme	639,483,490	639,483,490	141,318,920.16	144,563,881.13	135,189,260.83	421,072,062.12	218,411,427.88
5	Akwa Ibom Airport Development Company Limited	532,407,000	532,407,000	144,490,179.49	150,698,456.85	163,468,518.07	458,657,154.41	73,749,845.59
6	Akwa Ibom Broadcasting Corporation (Radio Services)	284,257,370	284,257,370	63,509,402.31	70,435,395.85	74,555,898.65	208,500,696.81	75,756,673.19
7	Akwa Ibom Broadcasting Corporation (Television Services)	288,483,660	288,483,660	58,078,386.83	69,376,474.88	70,541,964.69	197,996,826.40	90,486,833.60
8	Akwa Ibom College of Science and Technology	943,324,500	943,324,500	215,665,835.57	234,602,237.59	252,078,374.87	702,346,448.03	240,978,051.97
9	Akwa Ibom Hotels and Tourism Board	53,989,310	53,989,310	10,996,403.86	11,628,938.52	14,968,193.03	37,593,535.41	16,395,774.59
10	Akwa Ibom Property and Investments Company (APICO)	303,650,600	303,650,600	82,530,228.00	71,639,087.83	83,101,079.69	237,270,395.52	66,380,204.48
11	Akwa Ibom State Audit Service Commission	42,340,380	42,340,380	-	-	-	-	42,340,380.00
12	Akwa Ibom State Budget Office (Margin)	5,475,000,000	5,475,000,000	59,733,818.20	313,421,181.80	-	373,155,000.00	5,101,845,000.00
13	Akwa Ibom State Budget Office	96,502,060	96,502,060	20,165,956.95	20,368,479.23	24,798,014.01	65,332,450.19	31,169,609.81
14	Akwa Ibom State Civil Service Commission	169,285,950	169,285,950	38,131,105.49	38,786,609.54	44,169,740.66	121,087,455.69	48,198,494.31
15	Akwa Ibom State College of Education	1,655,638,250	1,655,638,250	507,095,800.89	436,407,074.49	482,754,727.31	1,426,257,602.69	229,380,647.31
16	Akwa Ibom State Council For Arts and Culture	154,663,580	154,663,580	35,194,240.11	36,277,034.53	36,747,449.98	108,218,724.62	46,444,855.38
17	Akwa Ibom State House of Assembly	570,079,690	570,079,690	123,405,842.05	129,655,565.76	156,783,748.80	409,845,156.61	160,234,533.39
18	Akwa Ibom State Independent Electoral Commission	269,028,470	269,028,470	59,337,808.42	64,219,331.29	58,032,412.77	181,589,552.48	87,438,917.52
19	Akwa Ibom State Internal Revenue Services	763,816,750	763,816,750	181,861,055.81	174,266,396.13	205,309,776.15	561,437,228.09	202,379,521.91
20	Akwa Ibom State Judiciary	3,802,948,670	3,802,948,670	787,819,769.57	741,151,962.13	668,622,473.42	2,197,594,205.12	1,605,354,464.88
21	Akwa Ibom State Library Board	63,717,910	63,717,910	12,934,657.43	11,559,933.90	13,005,195.31	37,499,786.64	26,218,123.36
22	Akwa Ibom State Life Enhancement Agency	67,620,360	67,620,360	13,352,022.06	14,302,552.63	12,077,165.28	39,731,739.97	27,888,620.03
23	Akwa Ibom State Newspaper Corporation	192,255,630	192,255,630	37,536,962.60	40,608,616.30	46,237,946.10	124,383,525.00	67,872,105.00
24	Akwa Ibom State Polytechnic	2,288,096,360	2,288,096,360	825,677,622.93	650,128,142.54	468,275,964.66	1,944,081,730.13	344,014,629.87
25	Akwa Ibom State Primary Healthcare Development Agency	98,976,400	98,976,400	-	-	-	-	98,976,400.00
26	Akwa Ibom State Rural Water Supply And Sanitation Agency	84,330,770	84,330,770	17,054,557.43	16,676,493.49	20,028,021.66	53,759,072.58	30,571,697.42
27	Akwa Ibom State Sports Council	60,000,000	60,000,000	-	-	-	-	60,000,000.00
28	Akwa Ibom State University	3,458,024,910	3,458,024,910	750,000,000.00	750,000,000.00	750,000,000.00	2,250,000,000.00	1,208,024,910.00
29	Akwa Ibom State Water Company Limited	491,761,350	491,761,350	115,031,310.78	116,661,142.00	117,740,996.88	349,433,449.66	142,327,900.34
30	Akwa Ibom Urban Taxi Network Limited	27,575,170	27,575,170	2,037,180.17	1,486,350.91	1,460,912.59	4,984,443.67	22,590,726.33

OTU E. ASUQUO
 HEAD OF BUDGET OFFICE
Signature 26/10/2021

2021 3RD QUARTER APPRAISAL - ACTUAL PERSONNEL COST

UNAUDITED

S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	REVISED PROVISION 2021 N	ACTUAL (JAN-MARCH) N	ACTUAL (APRIL - JUNE) N	ACTUAL (JULY-SEPT) N	ACTUAL (JAN-SEPT) N	BALANCE OF PROVISION 2021 N
31	Akwa Starlet Football Club	180,000,000	180,000,000	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	90,000,000.00
32	Akwa United Football Club	180,000,000	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 and Social Reorientation	143,973,140	143,973,140	29,613,207.21	28,717,320.31	29,619,296.11	87,949,823.63	56,023,316.37
34	Ministry of Rural Development And Cooperatives	355,537,860	355,537,860	78,023,259.17	83,741,457.04	97,433,073.04	259,197,789.25	96,340,070.75
35	Bureau of Technical Matter	73,401,210	73,401,210	15,690,188.91	14,467,102.40	17,709,485.37	47,866,776.68	25,534,433.32
36	Department of Establishment	198,680,830	198,680,830	43,120,252.35	45,667,799.56	54,626,040.20	143,414,092.11	55,266,737.89
37	Ethical and Attitudinal Re-orientation Commission (EARCOM)	38,350,460	38,350,460	6,647,321.48	7,022,282.99	7,790,048.44	21,459,652.91	16,890,807.09
38	General Services Office	4,078,459,840	4,078,459,840	814,025,579.33	801,769,796.65	828,438,742.65	2,444,234,118.63	1,634,225,721.37
39	Government House	273,752,790	273,752,790	63,708,146.68	58,066,471.63	67,933,830.39	189,708,448.70	84,044,341.30
40	Hospitals Management Board	5,448,755,760	5,448,755,760	1,727,824,539.05	1,470,368,499.90	1,474,172,209.93	4,672,365,248.88	776,390,511.12
41	House of Assembly Service Commission	160,602,930	160,602,930	24,763,954.11	23,773,270.41	26,447,853.98	74,985,078.50	85,617,851.50
42	Ibom Angel Football Club	108,000,000	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	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	85,664,340	85,664,340	21,692,487.88	18,189,253.25	18,434,774.88	58,316,516.01	27,347,823.99
45	Land Use Allocation Committee	78,421,150	78,421,150	14,684,663.44	15,603,949.08	18,922,398.38	49,211,010.90	29,210,139.10
46	Law Reform Commission	55,583,370	55,583,370	10,184,172.98	9,913,390.28	12,221,532.05	32,319,095.31	23,264,274.69
47	Liaison Office, Abuja	90,093,690	90,093,690	18,856,143.20	18,694,424.57	22,464,515.89	60,015,083.66	30,078,606.34
48	Liaison Office, Lagos	70,702,620	70,702,620	15,841,459.86	15,465,962.40	18,277,310.33	49,584,732.59	21,117,887.41
49	Local Government Pension Board	59,356,800	59,356,800	11,744,633.50	11,983,027.42	17,162,386.31	40,890,047.23	18,466,752.77
50	Local Government Service Commission	78,803,170	78,803,170	15,431,292.86	16,020,093.97	19,308,662.86	50,760,049.69	28,043,120.31
51	Ministry of Agriculture	910,463,940	910,463,940	248,547,930.38	243,135,369.75	281,985,708.07	773,669,008.20	136,794,931.80
52	Ministry of Culture and Tourism	214,625,690	214,625,690	47,544,602.82	48,655,345.97	47,502,015.59	143,701,964.38	70,923,725.62
53	Ministry of Economic Development and Ibom Deep Seaport	178,677,320	178,677,320	38,271,221.87	37,990,941.67	40,951,664.28	117,213,827.82	61,463,492.18
54	Ministry of Education	558,680,010	558,680,010	115,351,678.08	116,523,790.68	135,036,553.59	366,912,022.35	191,767,987.65
55	Ministry of Environment and Petroleum Resources	463,825,060	463,825,060	105,558,564.02	119,210,405.56	109,099,295.61	333,868,265.19	129,956,794.81
56	Ministry of Finance	190,674,650	190,674,650	40,753,701.16	40,805,647.67	50,937,870.42	132,497,219.25	58,177,430.75
57	Ministry of Health	1,536,360,220	1,536,360,220	426,649,838.52	334,264,006.67	382,440,374.47	1,143,354,219.66	393,006,000.34
58	Ministry of Housing	223,691,700	223,691,700	50,368,742.87	48,865,286.16	60,394,395.95	159,628,424.98	64,063,275.02
59	Ministry of Information and Strategy	263,677,580	263,677,580	56,512,129.87	53,552,293.37	69,692,100.48	179,756,523.72	83,921,056.28
60	Ministry of Justice	757,168,890	757,168,890	166,513,271.37	163,135,547.20	167,518,177.76	497,166,996.33	260,001,893.67

OTU E. ASUQUO
HEAD OF BUDGET OFFICE

Signature 26/10/2021

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2021 3RD QUARTER APPRAISAL - ACTUAL PERSONNEL COST

UNAUDITED								
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	REVISED PROVISION 2021 N	ACTUAL (JAN-MARCH) N	ACTUAL (APRIL - JUNE) N	ACTUAL (JULY-SEPT) N	ACTUAL (JAN-SEPT) N	BALANCE OF PROVISION 2021 N
61	Ministry of Labour and Manpower Planning	81,127,600	81,127,600	14,427,756.20	17,372,437.90	16,874,086.67	48,674,280.77	32,453,319.23
62	Ministry of Lands and Water Resources	397,789,530	397,789,530	83,346,559.96	88,550,566.71	107,692,140.40	279,589,267.07	118,200,262.93
63	Ministry of Local Government and Chieftaincy Affairs	180,866,630	180,866,630	39,194,825.32	41,298,906.96	41,507,930.56	122,001,662.84	58,864,967.16
64	Ministry of Science and Technology	207,691,130	207,691,130	44,380,132.23	41,528,908.14	42,092,769.46	128,001,809.83	79,689,320.17
65	Ministry of Special Duties	138,948,230	138,948,230	27,591,647.14	28,989,997.98	35,555,335.10	92,136,980.22	46,811,249.78
66	Ministry of Trade and Investment	473,476,650	473,476,650	111,000,243.07	111,166,122.38	136,038,739.09	358,205,104.54	115,271,545.46
67	Ministry of Transport & Solid Minerals	139,179,140	139,179,140	21,950,497.81	19,993,607.67	23,086,034.55	65,030,140.03	74,148,999.97
68	Ministry of Women Affairs	251,017,760	251,017,760	53,247,694.72	52,782,819.01	67,953,123.37	173,983,637.10	77,034,122.90
69	Ministry of Works and Fire Service	867,771,530	867,771,530	176,923,602.46	175,979,054.51	214,859,247.88	567,761,904.85	300,009,625.15
70	Ministry of Youth and Sports	295,456,250	295,456,250	75,355,485.78	75,928,528.01	79,841,312.27	231,125,326.06	64,330,923.94
71	Office of the Accountant General	751,479,760	751,479,760	155,830,529.57	152,056,893.83	184,039,929.90	491,927,353.30	259,552,406.70
72	Office of the Auditor General (Local Government)	220,518,650	220,518,650	47,938,070.90	47,004,187.31	56,714,935.78	151,657,193.99	68,861,456.01
73	Office of the Auditor General (State)	251,180,400	251,180,400	55,971,748.97	54,718,823.93	65,779,673.44	176,470,246.34	74,710,153.66
74	Office of the Chief of Staff	56,732,690	56,732,690	-	6,270,478.21	9,618,750.86	15,889,229.07	40,843,460.93
75	Office of the Deputy Governor	130,458,870	130,458,870	26,333,759.64	25,844,336.15	30,865,775.58	83,043,871.37	47,414,998.63
76	Office of the Head of Civil Service	102,263,810	102,263,810	19,950,467.51	20,665,740.22	23,264,672.26	63,880,879.99	38,382,930.01
77	Office of the Secretary to the State Government	225,670,160	225,670,160	48,938,241.08	45,638,401.42	53,622,423.73	148,199,066.23	77,471,093.77
78	Office of the Senior Special Assistant to the Governor on Power	52,192,810	52,192,810	10,243,084.96	9,614,570.18	12,105,693.32	31,963,348.46	20,229,461.54
79	Office of the Surveyor General	188,376,590	188,376,590	36,331,936.03	37,597,262.59	35,943,805.91	109,873,004.53	78,503,585.47
80	Special Service Department	230,165,860	230,165,860	28,353,731.02	29,577,533.37	33,518,728.96	91,449,993.35	138,715,866.65
81	State Agency for the Control of AIDS (SACA)	48,984,540	48,984,540	11,453,013.93	9,808,250.18	10,631,390.11	31,892,654.22	17,091,885.78
82	State Secondary Education Board	13,422,712,080	13,422,712,080	3,214,635,573.25	3,094,754,192.49	3,282,166,918.74	9,591,556,684.48	3,831,155,395.52
83	State Technical Schools Board	1,106,685,460	1,106,685,460	201,224,078.81	205,569,584.08	234,775,942.18	641,569,605.07	465,115,854.93
84	State Universal Basic Education Board	1,305,050,740	1,305,050,740	344,331,308.86	274,664,901.32	278,887,092.91	897,883,303.09	407,167,436.91
85	Uyo Capital City Development Authority	71,417,390	71,417,390	12,636,105.22	12,509,627.73	13,040,218.65	38,185,951.60	33,231,438.40
	Total	61,427,114,190	61,427,114,190	13,556,480,515.60	13,006,943,969.79	13,239,613,955.70	39,803,038,441.09	21,624,075,748.91

Signature 26/10/2021

OTU E. ASUQUO
HEAD OF BUDGET OFFICE

2021 3RD QUARTER APPRAISAL - ACTUAL OVERHEAD COST

UNAUDITED								
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	APPROVED REVISED PROVISION 2021 N	ACTUAL (JAN-MARCH) N	ACTUAL (APRIL-JUNE) N	ACTUAL (JULY-SEPT) N	ACTUAL (JAN-SEPT) N	BALANCE OF PROVISION 2021 N
1	AKS Investment Corporation	472,600,000	472,600,000	30,000,000.00	30,000,000.00	62,446,600.00	122,446,600.00	350,153,400.00
2	AKS Road Maintenance and Other Infrastructure Agency	441,940,000	441,940,000	-	-	-	-	441,940,000.00
3	Advisory Council on Prerogative of Mercy	11,750,000	11,750,000	750,000.00	-	-	750,000.00	11,000,000.00
4	Agency for Adult And Non Formal Education	13,000,000	13,000,000	-	-	-	-	13,000,000.00
5	Agricultural Loans Board	20,520,000	20,520,000	500,000.00	-	-	500,000.00	20,020,000.00
6	Akwa Ibom Agricultural Development Programme	22,180,000	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	260,000,000	70,000,000.00	20,000,000.00	40,000,000.00	130,000,000.00	130,000,000.00
8	Akwa Ibom Broadcasting Corporation (Radio Services)	90,000,000	90,000,000	-	-	-	-	90,000,000.00
9	Akwa Ibom Broadcasting Corporation (Television Services)	85,000,000	85,000,000	-	-	-	-	85,000,000.00
10	Akwa Ibom College of Science and Technology	42,265,000	42,265,000	-	-	-	-	42,265,000.00
11	Akwa Ibom Hotels and Tourism Board	47,810,000	47,810,000	-	-	1,000,000.00	1,000,000.00	46,810,000.00
12	Akwa Ibom Property and Investments Company (APICO)	27,600,000	27,600,000	-	-	-	-	27,600,000.00
13	Akwa Ibom State Audit Service Commission	43,200,000	43,200,000	-	-	-	-	43,200,000.00
14	Akwa Ibom State Budget Office (Margin)	13,411,960,000	14,191,960,000	3,709,278,500.00	2,406,261,433.58	675,853,826.50	6,791,393,760.08	7,400,566,239.92
15	Akwa Ibom State Budget Office	3,165,900,000	3,685,900,000	415,500,000.00	(107,600,000.00)	228,000,000.00	535,900,000.00	3,150,000,000.00
16	Akwa Ibom State Center for Alternative Dispute Resolution	12,500,000	12,500,000	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	9,500,000.00
17	Akwa Ibom State Civil Service Commission	202,820,000	202,820,000	2,000,000.00	-	-	2,000,000.00	200,820,000.00
18	Akwa Ibom State College of Education	98,600,000	98,600,000	-	9,142,537.00	-	9,142,537.00	89,457,463.00
19	Akwa Ibom State Council For Arts and Culture	16,200,000	16,200,000	-	-	-	-	16,200,000.00
20	Akwa Ibom State Environmental Protection And Waste Management Agency	534,950,000	534,950,000	-	-	-	-	534,950,000.00
21	Akwa Ibom State Fiscal Responsibility Board	77,000,000	77,000,000	-	-	-	-	77,000,000.00
22	Akwa Ibom State House of Assembly	5,476,400,000	5,476,400,000	539,000,000.00	589,000,000.00	646,800,000.00	1,774,800,000.00	3,701,600,000.00
23	Akwa Ibom State Independent Electoral Commission	357,930,000	357,930,000	2,000,000.00	-	-	2,000,000.00	355,930,000.00
24	Akwa Ibom State Integrated Farmers Scheme	18,500,000	18,500,000	-	1,000,000.00	-	1,000,000.00	17,500,000.00
25	Akwa Ibom State Internal Revenue Services	187,790,000	1,387,790,000	3,000,000.00	-	-	3,000,000.00	1,384,790,000.00

OTU E. ASUQUO
 HEAD OF BUDGET OFFICE
 26/10/2021

2021 3RD QUARTER APPRAISAL - ACTUAL OVERHEAD COST

UNAUDITED								
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	APPROVED REVISED PROVISION 2021 N	ACTUAL (JAN-MARCH) N	ACTUAL (APRIL-JUNE) N	ACTUAL (JULY-SEPT) N	ACTUAL (JAN-SEPT) N	BALANCE OF PROVISION 2021 N
26	Akwa Ibom State Judiciary	1,613,500,000	1,613,500,000	245,000,000.00	255,000,000.00	255,000,000.00	755,000,000.00	858,500,000.00
27	Akwa Ibom State Library Board	14,980,000	14,980,000	-	-	-	-	14,980,000.00
28	Akwa Ibom State Life Enhancement Agency	51,770,000	51,770,000	-	-	-	-	51,770,000.00
29	Akwa Ibom State Newspaper Corporation	106,000,000	106,000,000	2,500,000.00	9,309,350.00	2,500,000.00	14,309,350.00	91,690,650.00
30	Akwa Ibom State Polytechnic	483,000,000	483,000,000	-	204,074,961.00	-	204,074,961.00	278,925,039.00
31	Akwa Ibom State Primary Healthcare Development Agency	420,000,000	420,000,000	4,000,000.00	-	-	4,000,000.00	416,000,000.00
32	Akwa Ibom State Rice Development Project	6,300,000	6,300,000	-	-	-	-	6,300,000.00
33	Akwa Ibom State Rural Water Supply And Sanitation Agency	118,346,900	118,346,900	-	93,000.00	-	93,000.00	118,253,900.00
34	Akwa Ibom State Sports Council	25,400,000	25,400,000	-	-	-	-	25,400,000.00
35	Akwa Ibom State Task Force on Counterfeit and Fake Drugs and Unwholesome Products	6,900,000	6,900,000	-	-	-	-	6,900,000.00
36	Akwa Ibom State Teachers Registration Council	8,600,000	8,600,000	-	-	-	-	8,600,000.00
37	Akwa Ibom State University	1,913,000,000	1,913,000,000	-	-	-	-	1,913,000,000.00
38	Akwa Ibom State Water Company Limited	244,200,000	244,200,000	-	43,890,099.00	-	43,890,099.00	200,309,901.00
39	Akwa Ibom Urban Taxi Network Limited	13,000,000	13,000,000	-	-	-	-	13,000,000.00
40	Akwa Starlet Football Club	18,000,000	18,000,000	-	-	-	-	18,000,000.00
41	Akwa United Football Club	24,000,000	24,000,000	-	-	-	-	24,000,000.00
42	Bureau of Intergovernmental and National Assembly Relation	245,000,000	245,000,000	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	155,000,000.00
43	Bureau of Political and Social Reorientation	308,300,000	308,300,000	2,500,000.00	-	-	2,500,000.00	305,800,000.00
44	Bureau of Public Procurement	125,000,000	125,000,000	-	-	2,000,000.00	2,000,000.00	123,000,000.00
45	Bureau of Rural Development And Cooperatives	114,290,000	114,290,000	2,000,000.00	-	-	2,000,000.00	112,290,000.00
46	Bureau of Technical Matter and Due Process	148,850,000	148,850,000	1,500,000.00	-	-	1,500,000.00	147,350,000.00
47	Christian Pilgrims Welfare Board	46,400,000	46,400,000	3,800,000.00	7,600,000.00	7,600,000.00	19,000,000.00	27,400,000.00
48	Comprehensive Health Centre, Awa	6,000,000	6,000,000	-	-	-	-	6,000,000.00
49	Comprehensive Health Centre, Essene	6,000,000	6,000,000	-	-	-	-	6,000,000.00

8m7/e 26/10/2021
 OTU E. ASUQUO
 HEAD OF BUDGET OFFICE

2021 3RD QUARTER APPRAISAL - ACTUAL OVERHEAD COST

UNAUDITED								
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	APPROVED REVISED PROVISION 2021 N	ACTUAL (JAN-MARCH) N	ACTUAL (APRIL-JUNE) N	ACTUAL (JULY-SEPT) N	ACTUAL (JAN-SEPT) N	BALANCE OF PROVISION 2021 N
50	Comprehensive Health Centre, Ikot Edibon	6,000,000	6,000,000	-	-	-	-	6,000,000.00
51	Comprehensive Health Centre, Mbiaya Uruan	6,000,000	6,000,000	-	-	-	-	6,000,000.00
52	Comprehensive Health Centre, Nkpene	6,000,000	6,000,000	-	-	-	-	6,000,000.00
53	Comprehensive Health Centre, Nto Edino	6,000,000	6,000,000	-	-	-	-	6,000,000.00
54	Comprehensive Health Centre, Okon Eket	6,000,000	6,000,000	-	-	-	-	6,000,000.00
55	Cottage Hospital, Akai Ubium	6,000,000	6,000,000	-	-	-	-	6,000,000.00
56	Cottage Hospital, Asong	6,000,000	6,000,000	-	-	-	-	6,000,000.00
57	Cottage Hospital, Ekpene Obo	6,000,000	6,000,000	-	-	-	-	6,000,000.00
58	Cottage Hospital, Ibeno	6,000,000	6,000,000	-	-	-	-	6,000,000.00
59	Cottage Hospital, Ikot Abia	6,000,000	6,000,000	-	-	-	-	6,000,000.00
60	Cottage Hospital, Ikot Eko Ibon	6,000,000	6,000,000	-	-	-	-	6,000,000.00
61	Cottage Hospital, Ikot Ekpaw	6,000,000	6,000,000	-	-	-	-	6,000,000.00
62	Cottage Hospital, Ikot Ekpene Udo	6,000,000	6,000,000	-	-	-	-	6,000,000.00
63	Cottage Hospital, Ukana	6,000,000	6,000,000	-	-	-	-	6,000,000.00
64	Dental Health Centre, Eket	6,000,000	6,000,000	-	-	-	-	6,000,000.00
65	Dental Health Centre, Ikot Ekpene	6,000,000	6,000,000	-	-	-	-	6,000,000.00
66	Department of Establishment	125,850,000	125,850,000	2,500,000.00	-	-	2,500,000.00	123,350,000.00
67	Ethical and Attitudinal Re-orientation Commission (EARCOM)	30,000,000	30,000,000	3,000,000.00	-	-	3,000,000.00	27,000,000.00
68	Executive Council Secretariat	20,200,000	20,200,000	1,000,000.00	-	-	1,000,000.00	19,200,000.00
69	Finance and General Purpose Committee	65,150,000	65,150,000	1,000,000.00	-	-	1,000,000.00	64,150,000.00
70	French Language Centre	14,800,000	14,800,000	-	-	-	-	14,800,000.00
71	General Hospital, Eastern Obolo	7,200,000	7,200,000	-	-	-	-	7,200,000.00
72	General Hospital, Etinan	7,200,000	7,200,000	-	-	-	-	7,200,000.00
73	General Hospital, Ika	7,200,000	7,200,000	-	-	-	-	7,200,000.00

8m7/e 26/10/2021
 OTU E. ASUQUO
 HEAD OF BUDGET OFFICE

2021 3RD QUARTER APPRAISAL - ACTUAL OVERHEAD COST

UNAUDITED								
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	APPROVED REVISED PROVISION 2021 N	ACTUAL (JAN-MARCH) N	ACTUAL (APRIL-JUNE) N	ACTUAL (JULY-SEPT) N	ACTUAL (JAN-SEPT) N	BALANCE OF PROVISION 2021 N
74	General Hospital, Ikono	7,200,000	7,200,000	-	-	-	-	7,200,000.00
75	General Hospital, Ikot Abasi	7,200,000	7,200,000	-	-	-	-	7,200,000.00
76	General Hospital, Ikot Ekpene	8,400,000	8,400,000	-	-	-	-	8,400,000.00
77	General Hospital, Ikot Okoro	7,200,000	7,200,000	-	-	-	-	7,200,000.00
78	General Hospital, Ikpe Annang	7,200,000	7,200,000	-	-	-	-	7,200,000.00
79	General Hospital, Ini	7,200,000	7,200,000	-	-	-	-	7,200,000.00
80	General Hospital, Mbioto II	7,200,000	7,200,000	-	-	-	-	7,200,000.00
81	General Hospital, Okobo	7,200,000	7,200,000	-	-	-	-	7,200,000.00
82	General Hospital, Oron	8,400,000	8,400,000	-	-	-	-	8,400,000.00
83	General Hospital, Ukpom-Abak	7,200,000	7,200,000	-	-	-	-	7,200,000.00
84	General Hospital, Urue Offong / Oruko	7,200,000	7,200,000	-	-	-	-	7,200,000.00
85	General Hospital, Uruk Ata Ikot Ekpore	7,200,000	7,200,000	-	-	-	-	7,200,000.00
86	General Services Office	508,730,000	1,048,730,000	1,250,000.00	53,500,000.00	224,000,000.00	278,750,000.00	769,980,000.00
87	Government House	21,610,100,000	22,560,100,000	2,829,200,600.00	2,109,255,300.00	4,692,753,735.14	9,631,209,635.14	12,928,890,364.86
88	Hospitals Management Board	310,780,000	310,780,000	7,500,000.00	-	-	7,500,000.00	303,280,000.00
89	House of Assembly Service Commission	156,300,000	156,300,000	1,500,000.00	-	-	1,500,000.00	154,800,000.00
90	I.D.H Ikot Ekpene	6,000,000	6,000,000	-	-	-	-	6,000,000.00
91	Ibom Airport Clinic	6,000,000	6,000,000	-	-	-	-	6,000,000.00
92	Ibom Angel Football Club	18,000,000	18,000,000	-	-	-	-	18,000,000.00
93	Ibom Youth Football Club	18,000,000	18,000,000	-	-	-	-	18,000,000.00
94	Immanuel General Hospital, Eket	8,400,000	8,400,000	-	-	-	-	8,400,000.00
95	Judicial Service Commission	42,750,000	42,750,000	1,000,000.00	-	-	1,000,000.00	41,750,000.00
96	Land Use Allocation Committee	26,440,000	26,440,000	500,000.00	-	-	500,000.00	25,940,000.00
97	Law Reform Commission	29,600,000	29,600,000	1,000,000.00	-	-	1,000,000.00	28,600,000.00

sm/te 26/10/2021
 OTU E. ASUQUO
 HEAD OF BUDGET OFFICE

2021 3RD QUARTER APPRAISAL - ACTUAL OVERHEAD COST

UNAUDITED								
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	APPROVED REVISED PROVISION 2021 N	ACTUAL (JAN-MARCH) N	ACTUAL (APRIL-JUNE) N	ACTUAL (JULY-SEPT) N	ACTUAL (JAN-SEPT) N	BALANCE OF PROVISION 2021 N
98	Leprosy Hospital, Ekpene Obom-Etinan	6,000,000	6,000,000	-	-	-	-	6,000,000.00
99	Liaison Office, Abuja	394,650,000	394,650,000	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	304,650,000.00
100	Liaison Office, Lagos	311,500,000	311,500,000	45,000,000.00	45,000,000.00	45,000,000.00	135,000,000.00	176,500,000.00
101	Local Government Pension Board	13,950,000	13,950,000	750,000.00	-	-	750,000.00	13,200,000.00
102	Local Government Service Commission	84,090,000	84,090,000	2,000,000.00	-	-	2,000,000.00	82,090,000.00
103	Mary Slessor Hospital, Itu	7,200,000	7,200,000	-	-	-	-	7,200,000.00
104	Methodist General Hospital, Ituk Mbang	7,200,000	7,200,000	-	-	-	-	7,200,000.00
105	Ministry of Agriculture	1,598,030,000	2,328,030,000	3,750,000.00	-	-	3,750,000.00	2,324,280,000.00
106	Ministry of Culture and Tourism	289,970,000	1,488,470,000	1,000,000.00	-	-	1,000,000.00	1,487,470,000.00
107	Ministry of Economic Development and Ibom Deep Seaport	3,743,973,260	3,743,973,260	5,000,000.00	-	-	5,000,000.00	3,738,973,260.00
108	Ministry of Education	2,270,301,900	2,983,301,900	4,000,000.00	-	-	4,000,000.00	2,979,301,900.00
109	Ministry of Environment and Petroleum Resources	367,600,000	787,600,000	1,500,000.00	-	-	1,500,000.00	786,100,000.00
110	Ministry of Finance	3,427,780,000	4,927,780,000	336,000,000.00	1,915,116,123.58	354,500,000.00	2,605,616,123.58	2,322,163,876.42
111	Ministry of Health	871,440,000	2,131,440,000	3,500,000.00	300,000.00	-	3,800,000.00	2,127,640,000.00
112	Ministry of Housing	2,925,120,000	3,425,120,000	832,500,000.00	-	1,884,000,000.00	2,716,500,000.00	708,620,000.00
113	Ministry of Information and Strategy	216,380,000	1,716,380,000	3,000,000.00	5,000,000.00	-	8,000,000.00	1,708,380,000.00
114	Ministry of Justice	1,025,450,000	1,025,450,000	3,500,000.00	-	-	3,500,000.00	1,021,950,000.00
115	Ministry of Labour and Manpower Planning	394,760,000	394,760,000	-	-	-	-	394,760,000.00
116	Ministry of Lands and Water Resources	1,402,400,000	2,643,400,000	1,500,000.00	-	-	1,500,000.00	2,641,900,000.00
117	Ministry of Local Government and Chieftaincy Affairs	313,420,000	313,420,000	1,250,000.00	-	-	1,250,000.00	312,170,000.00
118	Ministry of Science and Technology	191,220,000	191,220,000	1,500,000.00	-	-	1,500,000.00	189,720,000.00
119	Ministry of Special Duties	731,590,000	881,590,000	3,000,000.00	-	-	3,000,000.00	878,590,000.00
120	Ministry of Trade and Investment	1,505,730,000	1,205,230,000	1,500,000.00	-	-	1,500,000.00	1,203,730,000.00
121	Ministry of Transport & Solid Minerals	225,640,000	225,640,000	1,500,000.00	-	-	1,500,000.00	224,140,000.00

smate 26/10/2024
 OTU E. ASUQUO
 HEAD OF BUDGET OFFICE

2021 3RD QUARTER APPRAISAL - ACTUAL OVERHEAD COST

UNAUDITED								
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	APPROVED REVISED PROVISION 2021 N	ACTUAL (JAN-MARCH) N	ACTUAL (APRIL-JUNE) N	ACTUAL (JULY-SEPT) N	ACTUAL (JAN-SEPT) N	BALANCE OF PROVISION 2021 N
122	Ministry of Women Affairs	1,783,520,000	1,783,520,000	1,500,000.00	-	-	1,500,000.00	1,782,020,000.00
123	Ministry of Works and Fire Service	667,650,000	1,567,650,000	3,000,000.00	-	-	3,000,000.00	1,564,650,000.00
124	Ministry of Youth and Sports	1,651,140,000	1,651,140,000	2,000,000.00	46,213,480.00	-	48,213,480.00	1,602,926,520.00
125	Mt. Carmel Hospital, Akpautong	6,000,000	6,000,000	-	-	-	-	6,000,000.00
126	Office of the Accountant General	66,850,510,000	91,350,510,000	12,145,335,552.94	11,308,888,960.75	36,224,124,546.21	59,678,349,059.90	31,672,160,940.10
127	Office of the Auditor General (Local Government)	178,600,000	178,600,000	1,000,000.00	-	-	1,000,000.00	177,600,000.00
128	Office of the Auditor General (State)	516,760,000	516,760,000	17,580,000.00	17,580,000.00	17,580,000.00	52,740,000.00	464,020,000.00
129	Office of the Chief of Staff	400,000,000	400,000,000	24,000,000.00	24,000,000.00	24,000,000.00	72,000,000.00	328,000,000.00
130	Office of the Deputy Governor	903,500,000	903,500,000	75,000,000.00	75,000,000.00	75,000,000.00	225,000,000.00	678,500,000.00
131	Office of the Head of Civil Service	297,166,000	297,166,000	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	252,166,000.00
132	Office of the Secretary to the State Government	1,833,350,000	2,633,350,000	39,000,000.00	39,000,000.00	39,000,000.00	117,000,000.00	2,516,350,000.00
133	Office of the Senior Special Assistant to the Governor on Power	24,780,000	24,780,000	-	-	-	-	* 24,780,000.00
134	Office of the Surveyor General	79,430,000	179,430,000	1,000,000.00	-	-	1,000,000.00	178,430,000.00
135	Project Financial Management Unit	13,400,000	13,400,000	500,000.00	-	-	500,000.00	12,900,000.00
136	Psychiatric Hospital, Eket	6,000,000	6,000,000	-	-	-	-	6,000,000.00
137	Public Debt Management Office	64,000,000	64,000,000	-	-	-	-	64,000,000.00
138	Redeemer Cottage Hospital, Ibesit	6,000,000	6,000,000	-	-	-	-	6,000,000.00
139	Special Education Centre	12,700,000	12,700,000	3,000,000.00	2,000,000.00	1,000,000.00	6,000,000.00	6,700,000.00
140	Special Service Department	33,270,000	33,270,000	1,000,000.00	-	-	1,000,000.00	32,270,000.00
141	State Agency for the Control of AIDS (SACA)	95,680,000	95,680,000	-	-	-	-	95,680,000.00
142	State Committee on Food and Nutrition	9,030,000	9,030,000	-	-	-	-	9,030,000.00
143	State Scholarship Board	13,000,000	13,000,000	-	-	-	-	13,000,000.00
144	State Secondary Education Board	121,300,000	121,300,000	3,500,000.00	-	-	3,500,000.00	117,800,000.00
145	State Technical Schools Board	98,880,000	98,880,000	2,000,000.00	-	-	2,000,000.00	96,880,000.00
146	State Universal Basic Education Board	798,290,000	798,290,000	70,000,000.00	40,000,000.00	30,000,000.00	140,000,000.00	658,290,000.00
147	Sustainable Development Goals (SDG)	14,200,000	14,200,000	-	2,000,000.00	-	2,000,000.00	12,200,000.00
148	Uyo Capital City Development Authority	160,500,000	160,500,000	-	24,433,000.00	-	24,433,000.00	136,067,000.00
149	Ministry of Power and Petroleum Development	-	100,000,000	-	-	-	-	100,000,000.00
	Total	153,372,803,060	192,674,803,060	21,599,944,652.94	19,252,058,244.91	45,608,158,707.85	86,460,161,605.70	106,214,641,454.30

8m/He 26/10/2021
 OTU E. ASUQUO
 HEAD OF BUDGET OFFICE

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2021 3RD QUARTER APPRAISAL - ACTUAL CAPITAL EXPENDITURE

UNAUDITED								
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	APPROVED REVISED PROVISION 2021 N	ACTUAL (JAN-MARCH) N	ACTUAL (APRIL-JUNE) N	ACTUAL (JULY-SEPT) N	ACTUAL (JAN-SEPT) N	BALANCE OF PROVISION 2021 N
1	AKS Investment Corporation	1,893,000,000	1,893,000,000	-	200,000,000.00	127,229,150.00	327,229,150.00	1,565,770,850.00
2	AKS Road Maintenance and Other Infrastructure Agency	2,476,000,000	2,476,000,000	75,000,000.00	45,000,000.00	150,000,000.00	270,000,000.00	2,206,000,000.00
3	Akwa Ibom Hotels and Tourism Board	66,000,000	66,000,000	-	-	-	-	66,000,000.00
4	Akwa Ibom Property and Investments Company (APICO)	50,000,000	50,000,000	-	-	-	-	50,000,000.00
5	Akwa Ibom State Audit Service Commission	65,000,000	65,000,000	-	-	-	-	65,000,000.00
6	Akwa Ibom State Budget Office	5,058,168,000	6,058,168,000	710,244,410.00	2,375,593,979.67	(610,872,000.00)	2,474,966,389.67	3,583,201,610.33
7	Akwa Ibom State Center for Alternative Dispute Resolution	10,000,000	10,000,000	-	-	-	-	10,000,000.00
8	Akwa Ibom State Civil Service Commission	44,000,000	44,000,000	-	-	-	-	44,000,000.00
9	Akwa Ibom State Environmental Protection And Waste Management Agency	643,352,710	643,352,710	-	-	-	-	643,352,710.00
10	Akwa Ibom State Fiscal Responsibility Board	32,500,000	32,500,000	-	-	-	-	32,500,000.00
11	Akwa Ibom State House of Assembly	5,300,000,000	5,300,000,000	-	-	350,000,000.00	350,000,000.00	4,950,000,000.00
12	Akwa Ibom State Independent Electoral Commission	401,050,000	401,050,000	20,000,000.00	-	-	20,000,000.00	381,050,000.00
13	Akwa Ibom State Internal Revenue Services	450,000,000	450,000,000	-	-	-	-	450,000,000.00
14	Akwa Ibom State Judiciary	1,646,000,000	1,646,000,000	30,000,000.00	-	168,000,000.00	198,000,000.00	1,448,000,000.00
15	Akwa Ibom State Life Enhancement Agency	186,830,200	186,830,200	-	-	-	-	186,830,200.00
16	Akwa Ibom State Primary Healthcare Development Agency	1,092,000,000	1,092,000,000	-	-	-	-	1,092,000,000.00
17	Akwa Ibom State Rural Water Supply And Sanitation Agency	89,200,000	89,200,000	-	-	-	-	89,200,000.00
18	Akwa Ibom State Water Company Limited	100,800,000	100,800,000	-	-	-	-	100,800,000.00
19	Bureau of Political and Social Reorientation	500,000,000	500,000,000	-	-	-	-	500,000,000.00
20	Ministry of Rural Development And Cooperatives	765,000,000	765,000,000	-	14,000,000.00	73,000,000.00	87,000,000.00	678,000,000.00
21	Bureau of Technical Matter and Due Process	384,000,000	384,000,000	-	-	-	-	384,000,000.00
22	Department of Establishment	59,000,000	59,000,000	-	-	-	-	59,000,000.00
23	General Services Office	72,000,000	72,000,000	-	-	-	-	72,000,000.00
24	Government House	8,410,000,000	8,410,000,000	1,206,234,000.00	544,064,000.00	1,295,934,000.00	3,046,232,000.00	5,363,768,000.00
25	Hospitals Management Board	456,000,000	456,000,000	-	-	-	-	456,000,000.00
26	House of Assembly Service Commission	526,500,000	526,500,000	30,000,000.00	-	-	30,000,000.00	496,500,000.00
27	Judicial Service Commission	24,450,000	24,450,000	-	-	-	-	24,450,000.00
28	Land Use Allocation Committee	37,500,000	37,500,000	-	-	-	-	37,500,000.00
29	Law Reform Commission	34,000,000	34,000,000	-	-	-	-	34,000,000.00
30	Liaison Office, Abuja	57,450,000	57,450,000	-	-	-	-	57,450,000.00

Signature 26/10/2021

OTU E. ASUQUO
HEAD OF BUDGET OFFICE

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2021 3RD QUARTER APPRAISAL - ACTUAL CAPITAL EXPENDITURE

UNAUDITED								
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	APPROVED REVISED PROVISION 2021 N	ACTUAL (JAN-MARCH) N	ACTUAL (APRIL-JUNE) N	ACTUAL (JULY-SEPT) N	ACTUAL (JAN-SEPT) N	BALANCE OF PROVISION 2021 N
31	Liaison Office, Lagos	45,000,000	45,000,000	-	-	-	-	45,000,000.00
32	Local Government Pension Board	33,000,000	33,000,000	-	-	-	-	33,000,000.00
33	Local Government Service Commission	48,000,000	48,000,000	-	-	-	-	48,000,000.00
34	Ministry of Agriculture	6,830,500,000	10,775,500,000	1,195,000,000.00	2,248,834,117.33	920,000,000.00	4,363,834,117.33	6,411,665,882.67
35	Ministry of Culture and Tourism	405,300,000	447,300,000	-	15,000,000.00	-	15,000,000.00	432,300,000.00
36	Ministry of Economic Development and Iboim Deep Seaport	11,099,000,000	7,099,000,000	50,000,000.00	15,000,000.00	185,000,000.00	250,000,000.00	6,849,000,000.00
37	Ministry of Education	2,027,848,100	2,027,848,100	319,621,000.00	100,000,000.00	530,000,000.00	949,621,000.00	1,078,227,100.00
38	Ministry of Environment and Petroleum Resources	1,218,000,000	1,218,000,000	100,000,000.00	-	-	100,000,000.00	1,118,000,000.00
39	Ministry of Finance	8,109,830,000	8,109,830,000	1,686,004,000.00	322,000,000.00	1,075,486,312.00	3,083,490,312.00	5,026,339,688.00
40	Ministry of Health	6,103,000,000	5,203,000,000	485,004,000.00	97,917,000.00	547,602,500.00	1,130,523,500.00	4,072,476,500.00
41	Ministry of Housing	5,520,000,000	6,970,000,000	63,000,000.00	100,000,000.00	85,000,000.00	248,000,000.00	6,722,000,000.00
42	Ministry of Information and Strategy	956,930,000	2,106,930,000	175,000,000.00	180,000,000.00	180,640,000.00	535,640,000.00	1,571,290,000.00
43	Ministry of Justice	268,000,000	268,000,000	15,000,000.00	-	-	15,000,000.00	253,000,000.00
44	Ministry of Labour and Manpower Planning	323,000,000	323,000,000	-	55,000,000.00	15,000,000.00	70,000,000.00	253,000,000.00
45	Ministry of Lands and Water Resources	380,000,000	380,000,000	-	220,000,000.00	-	220,000,000.00	160,000,000.00
46	Ministry of Local Government and Chieftaincy Affairs	434,300,000	434,300,000	-	20,000,000.00	97,000,000.00	117,000,000.00	317,300,000.00
47	Ministry of Science and Technology	405,000,000	405,000,000	20,000,000.00	8,000,000.00	-	28,000,000.00	377,000,000.00
48	Ministry of Special Duties	33,381,218,500	50,381,218,500	1,070,130,590.00	3,887,970,793.97	5,444,783,066.80	10,402,884,450.77	39,978,334,049.23
49	Ministry of Trade and Investment	4,440,000,000	4,516,000,000	37,000,000.00	-	-	37,000,000.00	4,479,000,000.00
50	Ministry of Transport & Solid Minerals	402,000,000	402,000,000	-	-	30,000,000.00	30,000,000.00	372,000,000.00

Signature 26/10/2021

OTU E. ASUQUO

HEAD OF BUDGET OFFICE

2021 3RD QUARTER APPRAISAL - ACTUAL CAPITAL EXPENDITURE

UNAUDITED								
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	APPROVED REVISED PROVISION 2021 N	ACTUAL (JAN-MARCH) N	ACTUAL (APRIL-JUNE) N	ACTUAL (JULY-SEPT) N	ACTUAL (JAN-SEPT) N	BALANCE OF PROVISION 2021 N
51	Ministry of Women Affairs	533,000,000	533,000,000	85,000,000.00	-	30,000,000.00	115,000,000.00	418,000,000.00
52	Ministry of Works and Fire Service	82,294,958,270	157,333,629,270	26,548,960,159.41	12,692,643,809.93	57,552,033,695.87	96,793,637,665.21	60,539,991,604.79
53	Ministry of Youth and Sports	1,521,000,000	1,521,000,000	134,000,000.00	-	85,000,000.00	219,000,000.00	1,302,000,000.00
54	Office of the Accountant General	28,757,067,200	28,757,067,200	2,545,413,919.99	2,812,114,950.48	(4,600,967,692.37)	756,561,178.10	28,000,506,021.90
55	Office of the Auditor General (State)	65,000,000	65,000,000	-	60,000,000.00	-	60,000,000.00	5,000,000.00
56	Office of the Deputy Governor	140,000,000	140,000,000	5,000,000.00	-	-	5,000,000.00	135,000,000.00
57	Office of the Head of Civil Service	529,499,370	529,499,370	-	35,000,000.00	270,000,000.00	305,000,000.00	224,499,370.00
58	Office of the Secretary to the State Government	8,667,000,000	17,287,868,000	1,693,000,000.00	359,388,000.00	30,000,000.00	2,082,388,000.00	15,205,480,000.00
59	Office of the Senior Special Assistant to the Governor on Power	3,000,000,000	3,000,000,000	-	-	-	-	3,000,000,000.00
60	Office of the Surveyor General	1,920,000,400	1,920,000,400	-	-	-	-	1,920,000,400.00
61	Public Debt Management Office	30,500,000	30,500,000	-	-	-	-	30,500,000.00
62	Special Service Department	30,000,000	30,000,000	-	-	-	-	30,000,000.00
63	State Agency for the Control of AIDS (SACA)	65,000,000	65,000,000	-	-	-	-	65,000,000.00
64	State Secondary Education Board	89,500,000	89,500,000	-	-	-	-	89,500,000.00
65	State Technical Schools Board	135,000,000	135,000,000	-	20,000,000.00	-	20,000,000.00	115,000,000.00
66	State Universal Basic Education Board	223,500,000	223,500,000	-	-	-	-	223,500,000.00
67	Uyo Capital City Development Authority	90,000,000	90,000,000	-	-	-	-	90,000,000.00
	Total	241,450,752,750	344,873,291,750	38,298,612,079.40	26,427,526,651.38	64,029,869,032.30	128,756,007,763.08	216,117,283,986.92

sm/AE 26/10/2021

OTU E. ASUQUO
HEAD OF BUDGET OFFICE