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### SUMMARY OF 2021 1ST QUARTER BUDGET APPRAISAL

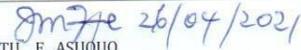
UNAUDITED						
DETAILS	APPROVED PROVISION 2021 N	ACTUAL JANUARY N	ACTUAL FEBRUARY N	ACTUAL MARCH N	TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N
Revenue Internal Sources	36,294,710,000	6,439,179,375.23	1,434,316,005.02	1,949,825,973.46	9,823,321,353.71	26,471,388,646.29
Retained Revenue of Parastatals	1,708,540,000	75,788,686.25	168,401,256.61	158,427,607.46	402,617,550.32	1,305,922,449.68
<b>Sub-Total(Internally Generated Revenue)</b>	<b>38,003,250,000</b>	<b>6,514,968,061.48</b>	<b>1,602,717,261.63</b>	<b>2,108,253,580.92</b>	<b>10,225,938,904.03</b>	<b>27,777,311,095.97</b>
Statutory Revenue	36,000,000,000	2,547,751,358.15	2,757,483,201.64	2,406,896,219.79	7,712,130,779.58	28,287,869,220.42
Derivation Revenue	140,000,000,000	6,507,090,696.10	6,996,745,502.14	6,049,720,885.45	19,553,557,083.69	120,446,442,916.31
Excess Crude, Exchange gain, Augmentation and Others	25,000,000,000	13,549,499,970.24	430,761,047.35	856,829,798.44	14,837,090,816.03	10,162,909,183.97
Value Added Tax(VAT)	16,000,000,000	1,821,103,893.37	1,845,896,938.11	1,680,669,233.14	5,347,670,064.62	10,652,329,935.38
<b>Total(Recurrent Revenue)</b>	<b>255,003,250,000</b>	<b>30,940,413,979.34</b>	<b>13,633,603,950.87</b>	<b>13,102,369,717.74</b>	<b>57,676,387,647.95</b>	<b>197,326,862,352.05</b>
Less						
a) Personnel Costs	56,541,831,580	4,309,249,541.08	4,368,995,602.67	4,043,380,712.23	12,721,625,855.98	43,820,205,724.02
b) Overhead Costs	87,472,803,060	3,118,891,500.00	2,722,846,000.00	3,469,392,800.00	9,311,130,300.00	78,161,672,760.00
c) Other Overhead Costs-Social Benefits(Pensions & Gratuity)	20,500,000,000	1,330,599,779.89	1,416,558,012.54	1,374,012,806.84	4,121,170,599.27	16,378,829,400.73
d) Consolidated Revenue Fund Charges	50,285,282,610	2,948,985,990.45	3,181,020,526.01	2,872,491,896.83	9,002,498,413.29	41,282,784,196.71
<b>Total(Recurrent Expenditure)</b>	<b>214,799,917,250</b>	<b>11,707,726,811.42</b>	<b>11,689,420,141.22</b>	<b>11,759,278,215.90</b>	<b>35,156,425,168.54</b>	<b>179,643,492,081.46</b>

*smg* 26/04/2021

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SUMMARY OF 2021 1ST QUARTER BUDGET APPRAISAL

DETAILS	UNAUDITED					BALANCE OF PROVISION 2021 N
	APPROVED PROVISION 2021 N	ACTUAL JANUARY N	ACTUAL FEBRUARY N	ACTUAL MARCH N	TOTAL (JAN-MARCH) N	
Recurrent Surplus(Transfer from Consolidated Revenue Fund)	40,203,332,750	19,232,687,167.92	1,944,183,809.65	1,343,091,501.84	22,519,962,479.41	17,683,370,270.59
Opening Balance	27,000,000,000	31,385,840,439.00	-	-	31,385,840,439.00	(4,385,840,439.00)
Internal Bank Loan	60,642,666,840	-	-	-	-	60,642,666,840.00
External Bank Loan	20,140,000,000	-	-	-	-	20,140,000,000.00
Grants	13,860,000,000	-	-	994,700,000.00	994,700,000.00	12,865,300,000.00
Ecological Funds	2,000,000,000	-	-	-	-	2,000,000,000.00
Investment Income	500,000,000	-	-	-	-	500,000,000.00
Reimbursement from Federal Government on Roads	15,000,000,000	-	-	-	-	15,000,000,000.00
Other exceptional income	61,104,753,160	-	-	-	-	61,104,753,160.00
Stabilization Account	1,000,000,000	-	-	-	-	1,000,000,000.00
<b>Total(Capital Receipts)</b>	<b>241,450,752,750</b>	<b>50,618,527,606.92</b>	<b>1,944,183,809.65</b>	<b>2,337,791,501.84</b>	<b>54,900,502,918.41</b>	<b>186,550,249,831.59</b>
<b>Total(Capital Expenditure)</b>	<b>241,450,752,750</b>	<b>31,422,343,686.40</b>	<b>4,525,485,393.00</b>	<b>2,350,783,000.00</b>	<b>38,298,612,079.40</b>	<b>203,152,140,670.60</b>
<b>TOTAL EXPENDITURE/BUDGET SIZE</b>	<b>456,250,670,000</b>	<b>43,130,070,497.82</b>	<b>16,214,905,534.22</b>	<b>14,110,061,215.90</b>	<b>73,455,037,247.94</b>	<b>382,795,632,752.06</b>

  
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2021 1ST 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	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
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

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### 2021 1ST QUARTER APPRAISAL - ACTUAL RETAINED REVENUE

#### UNAUDITED

S/N	DETAILS	APPROVED PROVISION 2021 N	ACTUAL JANUARY N	ACTUAL FEBRUARY N	ACTUAL MARCH N	TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N
1	AKS Newspaper Corporation	106,000,000	2,844,698.00	2,165,069.00	4,314,812.00	9,324,579.00	96,675,421.00
2	AKS University	389,475,000	2,847,592.00	30,066,815.00	58,762,630.00	91,677,037.00	297,797,963.00
3	College of Education	98,600,000	3,236,445.00	20,860,822.00	27,806,525.00	51,903,792.00	46,696,208.00
4	APICO	25,000,000	881,592.00	501,081.00	302,674.00	1,685,347.00	23,314,653.00
5	AKBC Radio	90,000,000	4,150,521.75	7,745,166.44	6,855,867.31	18,751,555.50	71,248,444.50
6	AKBC TV	85,000,000	2,643,287.50	7,534,782.51	5,989,438.92	16,167,508.93	68,832,491.07
7	AKRUWATSAN	2,500,000	-	-	120,000.00	120,000.00	2,380,000.00
8	College of Science & Technology	42,265,000	833,400.00	802,600.00	1,208,100.00	2,844,100.00	39,420,900.00
9	AKS Council for Arts & Culture	12,000,000	-	-	20,000.00	20,000.00	11,980,000.00
10	Akwa Ibom State Polytechnic	483,000,000	36,982,050.00	62,417,090.00	40,568,095.00	139,967,235.00	343,032,765.00
11	AKS Water Company	244,200,000	15,333,100.00	28,091,830.66	1,288,465.23	44,713,395.89	199,486,604.11
12	UCCDA	130,500,000	6,036,000.00	8,216,000.00	11,191,000.00	25,443,000.00	105,057,000.00
	<b>Total</b>	<b>1,708,540,000</b>	<b>75,788,686.25</b>	<b>168,401,256.61</b>	<b>158,427,607.46</b>	<b>402,617,550.32</b>	<b>1,305,922,449.68</b>

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**2021 1ST QUARTER APPRAISAL - ACTUAL GRANT/EXTERNAL LOANS**

<b>UNAUDITED</b>						
<b>DESCRIPTION OF REVENUE</b>	<b>APPROVED PROVISION 2021 N</b>	<b>ACTUAL JANUARY N</b>	<b>ACTUAL FEBRUARY N</b>	<b>ACTUAL MARCH N</b>	<b>TOTAL (JAN-MARCH) N</b>	<b>BALANCE OF PROVISION 2021 N</b>
<b>GRANTS</b>						
FGN and Other Education Counterpart Fund	10,000,000	-	-	-	-	10,000,000.00
Other FGN / AKSG / LGA Activities	10,000,000	-	-	-	-	10,000,000.00
UBEC - UBE Intervention Fund	1,384,200,000	-	-	-	-	1,384,200,000.00
UNDP	20,000,000	-	-	-	-	20,000,000.00
UNICEF	60,000,000	-	-	-	-	60,000,000.00
UNFPA	20,000,000	-	-	-	-	20,000,000.00
UNIDO	20,000,000	-	-	-	-	20,000,000.00
UNITAR	10,000,000	-	-	-	-	10,000,000.00
Other EU Programme Counterpart Fund	20,000,000	-	-	-	-	20,000,000.00
CGS / SDGs	550,000,000	-	-	-	-	550,000,000.00
HIV / AIDS/OVC	257,000,000	-	-	-	-	257,000,000.00
AK- RUWATSAN	1,000,000,000	-	-	-	-	1,000,000,000.00
Other UN Activities	10,000,000	-	-	-	-	10,000,000.00
USAID	5,000,000	-	-	-	-	5,000,000.00
Global Fund / GLRA / GFATM /KNCV / ChallengeTB / CRS / Africare	20,036,576	-	-	-	-	20,036,576.00
Saving One Million Lives (SOML)	8,763,424	-	-	-	-	8,763,424.00
WHO	5,000,000	-	-	-	-	5,000,000.00
Fiscal Transparency, Accountability and Sustainability Program (SFTAS)	10,000,000,000	-	-	994,700,000.00	994,700,000.00	9,005,300,000.00
Basic Health Care Provision Fund (Internal)	450,000,000	-	-	-	-	450,000,000.00
<b>SUB TOTAL (GRANT)</b>	<b>13,860,000,000</b>	<b>-</b>	<b>-</b>	<b>994,700,000.00</b>	<b>994,700,000.00</b>	<b>12,865,300,000</b>

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2021 1ST QUARTER APPRAISAL - ACTUAL GRANT/EXTERNAL LOANS

DESCRIPTION OF REVENUE	UNAUDITED					BALANCE OF PROVISION 2021 N
	APPROVED PROVISION 2021 N	ACTUAL JANUARY N	ACTUAL FEBRUARY N	ACTUAL MARCH N	TOTAL (JAN-MARCH) N	
<b>EXTERNAL LOANS</b>						
World Bank (NEWMAP)	13,500,000,000	-	-	-	-	13,500,000,000.00
AK - RAAMP	5,590,000,000	-	-	-	-	5,590,000,000.00
Other World Bank Activities (ANRIN)	50,000,000	-	-	-	-	50,000,000.00
FGN/CARES (FADAMA, CSDP,SMEs, etc.)	1,000,000,000	-	-	-	-	1,000,000,000.00
<b>SUB TOTAL (EXTERNAL LOANS)</b>	<b>20,140,000,000</b>	-	-	-	-	<b>20,140,000,000.00</b>
<b>TOTAL(GRANTS/EXTERNAL LOANS)</b>	<b>34,000,000,000</b>	-	-		<b>994,700,000.00</b>	<b>33,005,300,000.00</b>

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2021 1ST QUARTER APPRAISAL - ACTUAL PERSONNEL COST

UNAUDITED								
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	ACTUAL JANUARY N	ACTUAL FEBRUARY N	ACTUAL MARCH N	TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N	
1	AKS Investment Corporation	95,945,960	6,875,188.98	20,883,458.62	7,839,011.66	35,597,659.26	60,348,300.74	
2	AKS Road Maintenance and Other Infrastructure Agency	32,353,920	2,428,517.10	2,626,008.63	2,449,313.19	7,503,838.92	24,850,081.08	
3	Agency for Adult And Non Formal Education	60,356,440	3,715,338.89	3,784,295.68	4,407,238.33	11,906,872.90	48,449,567.10	
4	Akwa Ibom Agricultural Development Programme	639,483,490	47,055,583.77	47,433,734.53	46,829,601.86	141,318,920.16	498,164,569.84	
5	Akwa Ibom Airport Development Company Limited	532,407,000	44,132,479.05	50,110,153.25	50,247,547.19	144,490,179.49	387,916,820.51	
6	Akwa Ibom Broadcasting Corporation (Radio Services)	284,257,370	22,123,975.30	20,815,100.17	20,570,326.84	63,509,402.31	220,747,967.69	
7	Akwa Ibom Broadcasting Corporation (Television Services)	288,483,660	19,283,339.70	19,511,707.43	19,283,339.70	58,078,386.83	230,405,273.17	
8	Akwa Ibom College of Science and Technology	943,324,500	72,010,549.68	71,920,098.10	71,735,187.79	215,665,835.57	727,658,664.43	
9	Akwa Ibom Hotels and Tourism Board	53,989,310	3,671,968.60	3,681,332.26	3,643,103.00	10,996,403.86	42,992,906.14	
10	Akwa Ibom Property and Investments Company (APICO)	303,650,600	23,306,735.42	36,294,393.51	22,929,099.07	82,530,228.00	221,120,372.00	
11	Akwa Ibom State Audit Service Commission	42,340,380	-	-	-	-	42,340,380.00	
12	Akwa Ibom State Budget Office (Margin)	5,475,000,000	-	59,733,818.20	-	59,733,818.20	5,415,266,181.80	
13	Akwa Ibom State Budget Office	96,502,060	6,426,237.11	7,024,564.80	6,715,155.04	20,165,956.95	76,336,103.05	
14	Akwa Ibom State Civil Service Commission	169,285,950	12,221,762.75	13,168,972.04	12,740,370.70	38,131,105.49	131,154,844.51	
15	Akwa Ibom State College of Education	1,655,638,250	187,058,600.60	194,161,494.96	125,875,705.33	507,095,800.89	1,148,542,449.11	
16	Akwa Ibom State Council For Arts and Culture	154,663,580	11,239,899.38	12,403,294.81	11,551,045.92	35,194,240.11	119,469,339.89	
17	Akwa Ibom State House of Assembly	570,079,690	40,677,540.42	40,425,545.47	42,302,756.16	123,405,842.05	446,673,847.95	
18	Akwa Ibom State Independent Electoral Commission	269,028,470	19,147,291.29	19,096,394.30	21,094,122.83	59,337,808.42	209,690,661.58	

OTU E. ASUQUO  
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Date 26/04/2021

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2021 1ST QUARTER APPRAISAL - ACTUAL PERSONNEL COST

UNAUDITED								
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	ACTUAL JANUARY N	ACTUAL FEBRUARY N	ACTUAL MARCH N	TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N	
19	Akwa Ibom State Internal Revenue Services	763,816,750	58,599,884.79	65,997,003.61	57,264,167.41	181,861,055.81	581,955,694.19	
20	Akwa Ibom State Judiciary	2,902,220,230	251,034,736.47	234,127,016.88	268,158,016.22	753,319,769.57	2,148,900,460.43	
21	Akwa Ibom State Library Board	63,717,910	4,064,005.89	4,431,182.35	4,439,469.19	12,934,657.43	50,783,252.57	
22	Akwa Ibom State Life Enhancement Agency	67,620,360	4,465,840.10	4,639,192.78	4,246,989.18	13,352,022.06	54,268,337.94	
23	Akwa Ibom State Newspaper Corporation	192,255,630	12,571,066.77	12,560,889.12	12,405,006.71	37,536,962.60	154,718,667.40	
24	Akwa Ibom State Polytechnic	2,288,096,360	260,087,032.66	232,821,347.25	332,769,243.02	825,677,622.93	1,462,418,737.07	
25	Akwa Ibom State Primary Healthcare Development Agency	98,976,400	-	-	-	-	98,976,400.00	
26	Akwa Ibom State Rural Water Supply And Sanitation Agency	84,330,770	5,501,739.88	5,486,859.69	6,065,957.86	17,054,557.43	67,276,212.57	
27	Akwa Ibom State Sports Council	60,000,000	-	-	-	-	60,000,000.00	
28	Akwa Ibom State University	3,458,024,910	250,000,000.00	250,000,000.00	250,000,000.00	750,000,000.00	2,708,024,910.00	
29	Akwa Ibom State Water Company Limited	491,761,350	42,392,651.66	35,899,204.56	36,739,454.56	115,031,310.78	376,730,039.22	
30	Akwa Ibom Urban Taxi Network Limited	27,575,170	785,792.15	684,083.08	567,304.94	2,037,180.17	25,537,989.83	
31	Akwa Starlet Football Club	180,000,000	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	150,000,000.00	
32	Akwa United Football Club	180,000,000	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	135,000,000.00	
33	Bureau of Political and Social Reorientation	143,973,140	9,798,588.39	10,556,423.21	9,258,195.61	29,613,207.21	114,359,932.79	
34	Bureau of Rural Development And Cooperatives	355,537,860	25,483,943.85	25,922,973.39	26,616,341.93	78,023,259.17	277,514,600.83	
35	Bureau of Technical Matter and Due Process	73,401,210	5,080,934.96	5,352,197.20	5,257,056.75	15,690,188.91	57,711,021.09	
36	Department of Establishment	198,680,830	14,322,782.29	14,348,556.92	14,448,913.14	43,120,252.35	155,560,577.65	

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 OTU E. ASUQUO  
 HEAD OF BUDGET OFFICE

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2021 1ST QUARTER APPRAISAL - ACTUAL PERSONNEL COST

UNAUDITED									
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021	ACTUAL JANUARY	ACTUAL FEBRUARY	ACTUAL MARCH	TOTAL (JAN-MARCH)	BALANCE OF PROVISION 2021		
		N	N	N	N	N	N		
37	Ethical and Attitudinal Re-orientation Commission (EARCOM)	38,350,460	2,117,318.47	2,117,318.47	2,412,684.54	6,647,321.48	31,703,138.52		
38	General Services Office	182,118,910	10,229,490.77	10,765,706.69	10,497,190.39	31,492,387.85	150,626,522.15		
39	Government House	273,752,790	20,160,795.28	21,731,116.73	21,816,234.67	63,708,146.68	210,044,643.32		
40	Hospitals Management Board	5,448,755,760	487,733,202.25	763,652,517.71	476,438,819.09	1,727,824,539.05	3,720,931,220.95		
41	House of Assembly Service Commission	96,202,430	5,143,620.21	4,475,705.63	4,314,321.07	13,933,646.91	82,268,783.09		
42	Ibom Angel Football Club	108,000,000	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	81,000,000.00		
43	Ibom Youth Football Club	108,000,000	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	81,000,000.00		
44	Judicial Service Commission	78,411,600	5,238,837.60	8,597,008.52	5,192,396.00	19,028,242.12	59,383,357.88		
45	Land Use Allocation Committee	78,421,150	5,187,129.84	4,633,588.34	4,863,945.26	14,684,663.44	63,736,486.56		
46	Law Reform Commission	55,583,370	3,187,939.93	3,616,700.68	3,379,532.37	10,184,172.98	45,399,197.02		
47	Liaison Office, Abuja	90,093,690	6,049,228.32	6,443,441.90	6,363,472.98	18,856,143.20	71,237,546.80		
48	Liaison Office, Lagos	70,702,620	4,829,447.26	5,619,147.04	5,392,865.56	15,841,459.86	54,861,160.14		
49	Local Government Pension Board	59,356,800	3,792,083.07	4,093,984.26	3,858,566.17	11,744,633.50	47,612,166.50		
50	Local Government Service Commission	78,803,170	4,914,709.02	5,130,297.24	5,386,286.60	15,431,292.86	63,371,877.14		
51	Ministry of Agriculture	910,463,940	107,597,011.44	69,756,912.56	71,194,006.38	248,547,930.38	661,916,009.62		
52	Ministry of Culture and Tourism	214,625,690	15,080,462.21	16,734,941.57	15,729,199.04	47,544,602.82	167,081,087.18		
53	Ministry of Economic Development and Ibom Deep Seaport	178,677,320	12,337,691.83	11,668,006.23	14,265,523.81	38,271,221.87	140,406,098.13		
54	Ministry of Education	558,680,010	38,902,285.27	39,299,987.57	37,149,405.24	115,351,678.08	443,328,331.92		

*gm/fe 26/04/2021*

OTU E. ASUQUO  
HEAD OF BUDGET OFFICE

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2021 1ST QUARTER APPRAISAL - ACTUAL PERSONNEL COST

UNAUDITED								
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	ACTUAL JANUARY N	ACTUAL FEBRUARY N	ACTUAL MARCH N	TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N	
55	Ministry of Environment and Petroleum Resources	463,825,060	33,726,706.67	37,719,124.69	34,112,732.66	105,558,564.02	358,266,495.98	
56	Ministry of Finance	190,674,650	12,911,701.47	13,792,652.44	14,049,347.25	40,753,701.16	149,920,948.84	
57	Ministry of Health	1,536,360,220	221,405,484.35	101,288,677.27	103,955,676.90	426,649,838.52	1,109,710,381.48	
58	Ministry of Housing	223,691,700	16,138,503.62	17,765,763.27	16,464,475.98	50,368,742.87	173,322,957.13	
59	Ministry of Information and Strategy	263,677,580	16,787,602.57	22,107,748.21	17,616,779.09	56,512,129.87	207,165,450.13	
60	Ministry of Justice	757,168,890	54,611,301.36	53,559,023.33	58,342,946.68	166,513,271.37	590,655,618.63	
61	Ministry of Labour and Manpower Planning	81,127,600	4,501,241.51	5,218,456.66	4,708,058.03	14,427,756.20	66,699,843.80	
62	Ministry of Lands and Water Resources	397,789,530	26,934,034.71	28,446,006.00	27,966,519.25	83,346,559.96	314,442,970.04	
63	Ministry of Local Government and Chieftaincy Affairs	180,866,630	12,740,321.73	13,467,567.54	12,986,936.05	39,194,825.32	141,671,804.68	
64	Ministry of Science and Technology	207,691,130	13,486,372.40	16,929,681.54	13,964,078.29	44,380,132.23	163,310,997.77	
65	Ministry of Special Duties	138,948,230	8,542,576.95	9,634,565.03	9,414,505.16	27,591,647.14	111,356,582.86	
66	Ministry of Trade and Investment	473,476,650	36,108,040.13	36,797,498.44	38,094,704.50	111,000,243.07	362,476,406.93	
67	Ministry of Transport & Solid Minerals	139,179,140	7,458,819.98	7,500,893.69	6,990,784.14	21,950,497.81	117,228,642.19	
68	Ministry of Women Affairs	251,017,760	16,724,558.34	19,390,011.51	17,133,124.87	53,247,694.72	197,770,065.28	
69	Ministry of Works and Fire Service	867,771,530	58,243,398.74	57,983,689.39	60,696,514.33	176,923,602.46	690,847,927.54	
70	Ministry of Youth and Sports	295,456,250	24,369,396.98	26,316,991.72	24,669,097.08	75,355,485.78	220,100,764.22	
71	Office of the Accountant General	751,479,760	53,403,570.86	51,243,535.10	51,183,423.61	155,830,529.57	595,649,230.43	
72	Office of the Auditor General (Local Government)	212,238,650	14,269,932.16	14,140,456.20	17,364,224.95	45,774,613.31	166,464,036.69	

8m/He 26/04/2021

OTU E. ASUQUO  
HEAD OF BUDGET OFFICE

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2021 1ST QUARTER APPRAISAL - ACTUAL PERSONNEL COST

S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	UNAUDITED			TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N
			ACTUAL JANUARY N	ACTUAL FEBRUARY N	ACTUAL MARCH N		
73	Office of the Auditor General (State)	242,900,400	16,693,979.39	18,765,675.44	18,348,636.55	53,808,291.38	189,092,108.62
74	Office of the Chief of Staff	56,732,690	-	-	-	-	56,732,690.00
75	Office of the Deputy Governor	130,458,870	8,322,202.89	9,453,939.17	8,557,617.58	26,333,759.64	104,125,110.36
76	Office of the Head of Civil Service	102,263,810	6,180,001.79	6,643,094.82	7,127,370.90	19,950,467.51	82,313,342.49
77	Office of the Secretary to the State Government	225,670,160	15,960,443.40	17,103,395.96	15,874,401.72	48,938,241.08	176,731,918.92
78	Office of the Senior Special Assistant to the Governor on Power	52,192,810	3,057,390.23	3,843,835.21	3,341,859.52	10,243,084.96	41,949,725.04
79	Office of the Surveyor General	188,376,590	11,717,227.02	12,395,064.01	12,219,645.00	36,331,936.03	152,044,653.97
80	Special Service Department	230,165,860	9,395,867.94	9,509,357.76	9,448,505.32	28,353,731.02	201,812,128.98
81	State Agency for the Control of AIDS (SACA)	48,984,540	3,472,736.22	4,556,986.81	3,423,290.90	11,453,013.93	37,531,526.07
82	State Secondary Education Board	13,422,712,080	1,136,126,707.71	1,048,199,417.46	1,030,309,448.08	3,214,635,573.25	10,208,076,506.75
83	State Technical Schools Board	1,106,685,460	64,464,830.53	63,356,555.13	73,402,693.15	201,224,078.81	905,461,381.19
84	State Universal Basic Education Board	1,305,050,740	156,330,974.27	90,588,988.28	97,411,346.31	344,331,308.86	960,719,431.14
85	Uyo Capital City Development Authority	71,417,390	4,098,354.49	4,039,272.65	4,498,478.08	12,636,105.22	58,781,284.78
	<b>Total</b>	<b>56,541,831,580</b>	<b>4,309,249,541.08</b>	<b>4,368,995,602.67</b>	<b>4,043,380,712.23</b>	<b>12,721,625,855.98</b>	<b>43,820,205,724.02</b>

*Emfe 26/04/2021*

OTU E. ASUQUO  
HEAD OF BUDGET OFFICE

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2021 1ST QUARTER APPRAISAL - ACTUAL OVERHEAD COST

UNAUDITED									
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	ACTUAL N	JANUARY	ACTUAL FEBRUARY N	ACTUAL N	MARCH	TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N
1	AKS Investment Corporation	472,600,000		15,000,000.00	-		15,000,000.00	30,000,000.00	442,600,000.00
2	AKS Road Maintenance and Other Infrastructure Agency	441,940,000		-	-		-	-	441,940,000.00
3	Advisory Council on Prerogative of Mercy	11,750,000		750,000.00	-		-	750,000.00	11,000,000.00
4	Agency for Adult And Non Formal Education	13,000,000		-	-		-	-	13,000,000.00
5	Agricultural Loans Board	20,520,000		500,000.00	-		-	500,000.00	20,020,000.00
6	Akwa Ibom Agricultural Development Programme	22,180,000		-	-		-	-	22,180,000.00
7	Akwa Ibom Airport Development Company Limited	260,000,000		20,000,000.00	20,000,000.00		30,000,000.00	70,000,000.00	190,000,000.00
8	Akwa Ibom Broadcasting Corporation (Radio Services)	90,000,000		-	-		-	-	90,000,000.00
9	Akwa Ibom Broadcasting Corporation (Television Services)	85,000,000		-	-		-	-	85,000,000.00
10	Akwa Ibom College of Science and Technology	42,265,000		-	-		-	-	42,265,000.00
11	Akwa Ibom Hotels and Tourism Board	47,810,000		-	-		-	-	47,810,000.00
12	Akwa Ibom Property and Investments Company (APICO)	27,600,000		-	-		-	-	27,600,000.00
13	Akwa Ibom State Audit Service Commission	43,200,000		-	-		-	-	43,200,000.00
14	Akwa Ibom State Budget Office (Margin)	13,456,960,000		1,161,589,000.00	1,514,212,000.00		1,033,477,500.00	3,709,278,500.00	9,747,681,500.00
15	Akwa Ibom State Budget Office	2,165,900,000		315,500,000.00	100,000,000.00		-	415,500,000.00	1,750,400,000.00
16	Akwa Ibom State Center for Alternative Dispute Resolution	12,500,000		-	-		1,000,000.00	1,000,000.00	11,500,000.00
17	Akwa Ibom State Civil Service Commission	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		-	-		-	-	98,600,000.00

OTU E. ASUQUO 26/04/2021

HEAD OF BUDGET OFFICE

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2021 1ST QUARTER APPRAISAL - ACTUAL OVERHEAD COST

UNAUDITED									
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	ACTUAL N	JANUARY	ACTUAL FEBRUARY N	ACTUAL N	MARCH	TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N
19	Akwa Ibom State Council For Arts and Culture	16,200,000		-	-		-	-	16,200,000.00
20	Akwa Ibom State Environmental Protection And Waste Management Agency	534,950,000		-	-		-	-	534,950,000.00
21	Akwa Ibom State Fiscal Responsibility Board	77,000,000		-	-		-	-	77,000,000.00
22	Akwa Ibom State House of Assembly	5,476,400,000	90,000,000.00		359,000,000.00		90,000,000.00	539,000,000.00	4,937,400,000.00
23	Akwa Ibom State Independent Electoral Commission	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		-	-		-	-	18,500,000.00
25	Akwa Ibom State Internal Revenue Services	187,790,000	3,000,000.00		-		-	3,000,000.00	184,790,000.00
26	Akwa Ibom State Judiciary	1,613,500,000	75,000,000.00		85,000,000.00		85,000,000.00	245,000,000.00	1,368,500,000.00
27	Akwa Ibom State Library Board	14,980,000		-	-		-	-	14,980,000.00
28	Akwa Ibom State Life Enhancement Agency	51,770,000		-	-		-	-	51,770,000.00
29	Akwa Ibom State Newspaper Corporation	106,000,000		-	-		2,500,000.00	2,500,000.00	103,500,000.00
30	Akwa Ibom State Polytechnic	483,000,000		-	-		-	-	483,000,000.00
31	Akwa Ibom State Primary Healthcare Development Agency	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		-	-		-	-	6,300,000.00
33	Akwa Ibom State Rural Water Supply And Sanitation Agency	118,346,900		-	-		-	-	118,346,900.00
34	Akwa Ibom State Sports Council	25,400,000		-	-		-	-	25,400,000.00
35	Akwa Ibom State Task Force on Counterfeit and Fake Drugs and Unwholesome Process	6,900,000		-	-		-	-	6,900,000.00
36	Akwa Ibom State Teachers Registration Council	8,600,000		-	-		-	-	8,600,000.00

8m/Ae 26/09/2021

OTU E. ASUQUO

HEAD OF BUDGET OFFICE

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2021 1ST QUARTER APPRAISAL - ACTUAL OVERHEAD COST

UNAUDITED							
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	ACTUAL N JANUARY	ACTUAL FEBRUARY N	ACTUAL N MARCH	TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N
37	Akwa Ibom State University	1,913,000,000	-	-	-	-	1,913,000,000.00
38	Akwa Ibom State Water Company Limited	244,200,000	-	-	-	-	244,200,000.00
39	Akwa Ibom Urban Taxi Network Limited	13,000,000	-	-	-	-	13,000,000.00
40	Akwa Starlet Football Club	18,000,000	-	-	-	-	18,000,000.00
41	Akwa United Football Club	24,000,000	-	-	-	-	24,000,000.00
42	Bureau of Intergovernmental and National Assembly Relation	245,000,000	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	215,000,000.00
43	Bureau of Political and Social Reorientation	308,300,000	2,500,000.00	-	-	2,500,000.00	305,800,000.00
44	Bureau of Public Procurement	125,000,000	-	-	-	-	125,000,000.00
45	Bureau of Rural Development And Cooperatives	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	1,500,000.00	-	-	1,500,000.00	147,350,000.00
47	Christian Pilgrims Welfare Board	46,400,000	3,800,000.00	-	-	3,800,000.00	42,600,000.00
48	Comprehensive Health Centre, Awa	6,000,000	-	-	-	-	6,000,000.00
49	Comprehensive Health Centre, Essene	6,000,000	-	-	-	-	6,000,000.00
50	Comprehensive Health Centre, Ikot Edibon	6,000,000	-	-	-	-	6,000,000.00
51	Comprehensive Health Centre, Mbiaya Uruan	6,000,000	-	-	-	-	6,000,000.00
52	Comprehensive Health Centre, Nkpene	6,000,000	-	-	-	-	6,000,000.00
53	Comprehensive Health Centre, Nto Edino	6,000,000	-	-	-	-	6,000,000.00
54	Comprehensive Health Centre, Okon Eket	6,000,000	-	-	-	-	6,000,000.00

*gm/fe* 26/04/2021

OTU E. ASUQUO

HEAD OF BUDGET OFFICE

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2021 1ST QUARTER APPRAISAL - ACTUAL OVERHEAD COST

UNAUDITED							
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	ACTUAL N JANUARY	ACTUAL N FEBRUARY	ACTUAL N MARCH	TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N
55	Cottage Hospital, Akai Ubium	6,000,000	-	-	-	-	6,000,000.00
56	Cottage Hospital, Asong	6,000,000	-	-	-	-	6,000,000.00
57	Cottage Hospital, Ekpene Obo	6,000,000	-	-	-	-	6,000,000.00
58	Cottage Hospital, Ibeno	6,000,000	-	-	-	-	6,000,000.00
59	Cottage Hospital, Ikot Abia	6,000,000	-	-	-	-	6,000,000.00
60	Cottage Hospital, Ikot Eko Ibon	6,000,000	-	-	-	-	6,000,000.00
61	Cottage Hospital, Ikot Ekpaw	6,000,000	-	-	-	-	6,000,000.00
62	Cottage Hospital, Ikot Ekpene Udo	6,000,000	-	-	-	-	6,000,000.00
63	Cottage Hospital, Ukana	6,000,000	-	-	-	-	6,000,000.00
64	Dental Health Centre, Eket	6,000,000	-	-	-	-	6,000,000.00
65	Dental Health Centre, Ikot Ekpene	6,000,000	-	-	-	-	6,000,000.00
66	Department of Establishment	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	-	-	3,000,000.00	3,000,000.00	27,000,000.00
68	Executive Council Secretariat	20,200,000	1,000,000.00	-	-	1,000,000.00	19,200,000.00
69	Finance and General Purpose Committee	65,150,000	1,000,000.00	-	-	1,000,000.00	64,150,000.00
70	French Language Centre	14,800,000	-	-	-	-	14,800,000.00
71	General Hospital, Eastern Oboto	7,200,000	-	-	-	-	7,200,000.00
72	General Hospital, Etinan	7,200,000	-	-	-	-	7,200,000.00

*Signature* 26/04/2021

OTU E. ASUQUO

HEAD OF BUDGET OFFICE

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2021 1ST QUARTER APPRAISAL - ACTUAL OVERHEAD COST

UNAUDITED							
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	ACTUAL N JANUARY	ACTUAL FEBRUARY N	ACTUAL N MARCH	TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N
73	General Hospital, Ika	7,200,000	-	-	-	-	7,200,000.00
74	General Hospital, Ikono	7,200,000	-	-	-	-	7,200,000.00
75	General Hospital, Ikot Abasi	7,200,000	-	-	-	-	7,200,000.00
76	General Hospital, Ikot Ekpene	8,400,000	-	-	-	-	8,400,000.00
77	General Hospital, Ikot Okoro	7,200,000	-	-	-	-	7,200,000.00
78	General Hospital, Ikpe Annang	7,200,000	-	-	-	-	7,200,000.00
79	General Hospital, Ini	7,200,000	-	-	-	-	7,200,000.00
80	General Hospital, Mbioto II	7,200,000	-	-	-	-	7,200,000.00
81	General Hospital, Okobo	7,200,000	-	-	-	-	7,200,000.00
82	General Hospital, Oron	8,400,000	-	-	-	-	8,400,000.00
83	General Hospital, Ukpom-Abak	7,200,000	-	-	-	-	7,200,000.00
84	General Hospital, Urue Offong / Oruko	7,200,000	-	-	-	-	7,200,000.00
85	General Hospital, Uruk Ata Ikot Ekpore	7,200,000	-	-	-	-	7,200,000.00
86	General Services Office	508,730,000	1,250,000.00	-	-	1,250,000.00	507,480,000.00
87	Government House	21,610,100,000	1,114,445,300.00	200,000,000.00	1,514,755,300.00	2,829,200,600.00	18,780,899,400.00
88	Hospitals Management Board	310,780,000	7,500,000.00	-	-	7,500,000.00	303,280,000.00
89	House of Assembly Service Commission	156,300,000	1,500,000.00	-	-	1,500,000.00	154,800,000.00
90	I.D.H Ikot Ekpene	6,000,000	-	-	-	-	6,000,000.00

8m/ae 26/04/2021

OTU E. ASUQUO

HEAD OF BUDGET OFFICE

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2021 1ST QUARTER APPRAISAL - ACTUAL OVERHEAD COST

UNAUDITED								
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	ACTUAL N JANUARY	ACTUAL FEBRUARY N	ACTUAL N MARCH	TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N	
91	Ibom Airport Clinic	6,000,000	-	-	-	-	6,000,000.00	
92	Ibom Angel Football Club	18,000,000	-	-	-	-	18,000,000.00	
93	Ibom Youth Football Club	18,000,000	-	-	-	-	18,000,000.00	
94	Immanuel General Hospital, Eket	8,400,000	-	-	-	-	8,400,000.00	
95	Judicial Service Commission	42,750,000	1,000,000.00	-	-	1,000,000.00	41,750,000.00	
96	Land Use Allocation Committee	26,440,000	500,000.00	-	-	500,000.00	25,940,000.00	
97	Law Reform Commission	29,600,000	1,000,000.00	-	-	1,000,000.00	28,600,000.00	
98	Leprosy Hospital, Ekpen Obom-Etinan	6,000,000	-	-	-	-	6,000,000.00	
99	Liaison Office, Abuja	394,650,000	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	364,650,000.00	
100	Liaison Office, Lagos	311,500,000	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	266,500,000.00	
101	Local Government Pension Board	13,950,000	750,000.00	-	-	750,000.00	13,200,000.00	
102	Local Government Service Commission	84,090,000	2,000,000.00	-	-	2,000,000.00	82,090,000.00	
103	Mary Slessor Hospital, Itu	7,200,000	-	-	-	-	7,200,000.00	
104	Methodist General Hospital, Ituk Mbang	7,200,000	-	-	-	-	7,200,000.00	
105	Ministry of Agriculture	1,598,030,000	3,750,000.00	-	-	3,750,000.00	1,594,280,000.00	
106	Ministry of Culture and Tourism	289,970,000	1,000,000.00	-	-	1,000,000.00	288,970,000.00	
107	Ministry of Economic Development and Ibom Deep Seaport	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	4,000,000.00	-	-	4,000,000.00	2,266,301,900.00	

*Signature* 26/04/2021  
OTU E. ASUQUO

HEAD OF BUDGET OFFICE

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2021 1ST QUARTER APPRAISAL - ACTUAL OVERHEAD COST

UNAUDITED							
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	ACTUAL N JANUARY	ACTUAL FEBRUARY N	ACTUAL N MARCH	TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N
109	Ministry of Environment and Petroleum Resources	367,600,000	1,500,000.00	-	-	1,500,000.00	366,100,000.00
110	Ministry of Finance	2,427,780,000	16,000,000.00	-	-	16,000,000.00	2,411,780,000.00
111	Ministry of Health	871,440,000	2,900,000.00	300,000.00	300,000.00	3,500,000.00	867,940,000.00
112	Ministry of Housing	2,925,120,000	3,000,000.00	260,000,000.00	569,500,000.00	832,500,000.00	2,092,620,000.00
113	Ministry of Information and Strategy	216,380,000	3,000,000.00	-	-	3,000,000.00	213,380,000.00
114	Ministry of Justice	980,450,000	3,500,000.00	-	-	3,500,000.00	976,950,000.00
115	Ministry of Labour and Manpower Planning	394,760,000	-	-	-	-	394,760,000.00
116	Ministry of Lands and Water Resources	1,402,400,000	1,500,000.00	-	-	1,500,000.00	1,400,900,000.00
117	Ministry of Local Government and Chieftaincy Affairs	313,420,000	1,250,000.00	-	-	1,250,000.00	312,170,000.00
118	Ministry of Science and Technology	191,220,000	1,500,000.00	-	-	1,500,000.00	189,720,000.00
119	Ministry of Special Duties	731,590,000	3,000,000.00	-	-	3,000,000.00	728,590,000.00
120	Ministry of Trade and Investment	1,505,730,000	1,500,000.00	-	-	1,500,000.00	1,504,230,000.00
121	Ministry of Transport & Solid Minerals	225,640,000	1,500,000.00	-	-	1,500,000.00	224,140,000.00
122	Ministry of Women Affairs	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	3,000,000.00	-	-	3,000,000.00	664,650,000.00
124	Ministry of Youth and Sports	1,651,140,000	2,000,000.00	-	-	2,000,000.00	1,649,140,000.00
125	Mt. Carmel Hospital, Akpautong	6,000,000	-	-	-	-	6,000,000.00
126	Office of the Accountant General	23,450,510,000	1,404,146,979.89	1,507,532,012.54	1,386,012,806.84	4,297,691,799.27	19,152,818,200.73

*OTU E. ASUQUO* 26/04/2021  
OTU E. ASUQUO  
HEAD OF BUDGET OFFICE

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2021 1ST QUARTER APPRAISAL - ACTUAL OVERHEAD COST

UNAUDITED							
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	ACTUAL N JANUARY	ACTUAL N FEBRUARY	ACTUAL N MARCH	TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N
127	Office of the Auditor General (Local Government)	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	5,860,000.00	5,860,000.00	5,860,000.00	17,580,000.00	499,180,000.00
129	Office of the Chief of Staff	400,000,000	8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	376,000,000.00
130	Office of the Deputy Governor	903,500,000	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	828,500,000.00
131	Office of the Head of Civil Service	297,166,000	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	282,166,000.00
132	Office of the Secretary to the State Government	1,833,350,000	13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00	1,794,350,000.00
133	Office of the Senior Special Assistant to the Governor on Power	24,780,000	-	-	-	-	24,780,000.00
134	Office of the Surveyor General	79,430,000	1,000,000.00	-	-	1,000,000.00	78,430,000.00
135	Project Financial Management Unit	13,400,000	-	500,000.00	-	500,000.00	12,900,000.00
136	Psychiatric Hospital, Eket	6,000,000	-	-	-	-	6,000,000.00
137	Public Debt Management Office	64,000,000	-	-	-	-	64,000,000.00
138	Redeemer Cottage Hospital, Ibesit	6,000,000	-	-	-	-	6,000,000.00
139	Special Education Centre	12,700,000	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	9,700,000.00
140	Special Service Department	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	-	-	-	-	95,680,000.00
142	State Committee on Food and Nutrition	9,030,000	-	-	-	-	9,030,000.00
143	State Scholarship Board	13,000,000	-	-	-	-	13,000,000.00
144	State Secondary Education Board	121,300,000	3,500,000.00	-	-	3,500,000.00	117,800,000.00
145	State Technical Schools Board	98,880,000	2,000,000.00	-	-	2,000,000.00	96,880,000.00
146	State Universal Basic Education Board	798,290,000	50,000,000.00	-	20,000,000.00	70,000,000.00	728,290,000.00
147	Sustainable Development Goals (SDG)	14,200,000	-	-	-	-	14,200,000.00
148	Uyo Capital City Development Authority	160,500,000	-	-	-	-	160,500,000.00
	<b>Total</b>	<b>107,972,803,060</b>	<b>4,449,491,279.89</b>	<b>4,139,404,012.54</b>	<b>4,843,405,606.84</b>	<b>13,432,300,899.27</b>	<b>94,540,502,160.73</b>

OTU E. ASUQUO

HEAD OF BUDGET OFFICE

*Signature 26/04/2021*

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2021 1ST QUARTER APPRAISAL - ACTUAL CONSOLIDATED REVENUE FUND CHARGES/SOCIAL BENEFITS

UNAUDITED							
MINISTRY	DESCRIPTION	APPROVED PROVISION 2021 N	ACTUAL JANUARY N	ACTUAL FEBRUARY N	ACTUAL MARCH N	TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N
<b>CONSOLIDATED REVENUE FUND CHARGES</b>							
Akwa Ibom State Judiciary	Basic salary/Consolidated Allowances	900,728,440	11,800,000.00	11,350,000.00	11,350,000.00	34,500,000.00	866,228,440.00
General Service Office	Basic salary/Consolidated Allowances	3,896,340,930	296,267,925.57	240,274,929.17	245,990,336.74	782,533,191.48	3,113,807,738.52
House of Assembly Service Commission	Basic salary/Consolidated Allowances	64,400,500	3,610,102.40	3,610,102.40	3,610,102.40	10,830,307.20	53,570,192.80
Judicial Service Commission	Basic salary/Consolidated Allowances	7,252,740	888,081.92	888,081.92	888,081.92	2,664,245.76	4,588,494.24
Office of the Auditor General (Local Government)	Basic salary/Consolidated Allowances	8,280,000	721,152.53	721,152.53	721,152.53	2,163,457.59	6,116,542.41
Office of the Auditor General (State)	Basic salary/Consolidated Allowances	8,280,000	721,152.53	721,152.53	721,152.53	2,163,457.59	6,116,542.41
	<b>Sub-Total(Salary/Allowances of Political Office Holders)</b>	<b>4,885,282,610</b>	<b>314,008,414.95</b>	<b>257,565,418.55</b>	<b>263,280,826.12</b>	<b>834,854,659.62</b>	<b>4,050,427,950</b>

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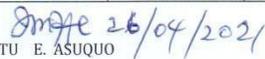
2021 1ST QUARTER APPRAISAL - ACTUAL CONSOLIDATED REVENUE FUND CHARGES/SOCIAL BENEFITS

UNAUDITED							
MINISTRY	DESCRIPTION	APPROVED PROVISION 2021 N	ACTUAL JANUARY N	ACTUAL FEBRUARY N	ACTUAL MARCH N	TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N
Akwa Ibom State Budget Office	Contractual Liability	1,000,000,000	-	-	-	-	1,000,000,000.00
Ministry of Finance	Contractual Liability	1,000,000,000	-	-	320,000,000.00	320,000,000.00	680,000,000.00
Office of the Accountant General	Contractual Liability	5,000,000,000	201,220,170.00	703,310,000.00	82,440,340.00	986,970,510.00	4,013,029,490.00
Office of the Accountant General	10% Grants to Local Government Authorities	700,000,000	45,492,460.00	45,492,460.00	45,492,460.00	136,477,380.00	563,522,620.00
Office of the Accountant General	Internal Bank Loans (Interest)	13,000,000,000	1,118,674,736.48	1,108,890,484.92	1,099,000,739.37	3,326,565,960.77	9,673,434,039.23
Office of the Accountant General	Internal Bank Loans (Repayment)	22,000,000,000	1,120,537,984.74	975,988,476.56	985,124,854.32	3,081,651,315.62	18,918,348,684.38
Office of the Accountant General	Bank Charges (Interest on Temporary Loan Advance)	500,000,000	53,967,785.87	12,621,008.96	-	66,588,794.83	433,411,205.17
Office of the Accountant General	External Loan (Repayment of Principal)	700,000,000	62,733,753.58	44,801,992.19	44,801,992.19	152,337,737.96	547,662,262.04
Office of the Accountant General	Other Direct Deductions (FAAC)	1,000,000,000	-	-	-	-	1,000,000,000.00
Office of the Accountant General	Contribution to Local Government	500,000,000	32,350,684.83	32,350,684.83	32,350,684.83	97,052,054.49	402,947,945.51
	<b>Sub-Total (Consolidated Revenue Fund Charges)</b>	<b>45,400,000,000</b>	<b>2,634,977,575.50</b>	<b>2,923,455,107.46</b>	<b>2,609,211,070.71</b>	<b>8,167,643,753.67</b>	<b>37,232,356,246.33</b>
	<b>Total (Consolidated Revenue Fund Charges)</b>	<b>50,285,282,610</b>	<b>2,948,985,990.45</b>	<b>3,181,020,526.01</b>	<b>2,872,491,896.83</b>	<b>9,002,498,413.29</b>	

Signature 26/04/2021  
 OTU E. ASUQUO  
 HEAD OF BUDGET OFFICE

2021 1ST QUARTER APPRAISAL - ACTUAL CONSOLIDATED REVENUE FUND CHARGES/SOCIAL BENEFITS

UNAUDITED							
MINISTRY	DESCRIPTION	APPROVED PROVISION 2021 N	ACTUAL JANUARY N	ACTUAL FEBRUARY N	ACTUAL MARCH N	TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N
<b>OTHER OVERHEAD(SOCIAL BENEFITS)</b>							
Office of the Accountant General	Refund of 7.5% Contributory Pension	1,000,000,000	-	-	-	-	1,000,000,000.00
Office of the Accountant General	Pension Funds	15,000,000,000	1,330,599,779.89	1,378,600,446.78	1,357,012,806.84	4,066,213,033.51	10,933,786,966.49
Office of the Accountant General	Gratuity	4,000,000,000		37,957,565.76	17,000,000.00	54,957,565.76	3,945,042,434.24
Office of the Accountant General	Contributory Pension Fund	500,000,000	-	-	-	-	500,000,000.00
	<b>Total(Other Overhead - Social Benefits)</b>	<b>20,500,000,000</b>	<b>1,330,599,779.89</b>	<b>1,416,558,012.54</b>	<b>1,374,012,806.84</b>	<b>4,121,170,599.27</b>	<b>16,378,829,400.73</b>
	<b>Grand Total</b>	<b>70,785,282,610</b>	<b>4,279,585,770.34</b>	<b>4,597,578,538.55</b>	<b>4,246,504,703.67</b>	<b>13,123,669,012.56</b>	<b>57,661,613,597.44</b>

  
 OTU E. ASUQUO  
 HEAD OF BUDGET OFFICE

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2021 1ST QUARTER APPRAISAL - ACTUAL CAPITAL EXPENDITURE

UNAUDITED							
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	ACTUAL JANUARY N	ACTUAL FEBRUARY N	ACTUAL MARCH N	TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N
1	AKS Investment Corporation	1,893,000,000	-	-	-	-	1,893,000,000.00
2	AKS Road Maintenance and Other Infrastructure Agency	2,476,000,000	50,000,000.00	25,000,000.00	-	75,000,000.00	2,401,000,000.00
3	Akwa Ibom Hotels and Tourism Board	66,000,000	-	-	-	-	66,000,000.00
4	Akwa Ibom Property and Investments Company (APICO)	50,000,000	-	-	-	-	50,000,000.00
5	Akwa Ibom State Audit Service Commission	65,000,000	-	-	-	-	65,000,000.00
6	Akwa Ibom State Budget Office	5,058,168,000	293,269,410.00	25,000,000.00	391,975,000.00	710,244,410.00	4,347,923,590.00
7	Akwa Ibom State Center for Alternative Dispute Resolution	10,000,000	-	-	-	-	10,000,000.00
8	Akwa Ibom State Civil Service Commission	44,000,000	-	-	-	-	44,000,000.00
9	Akwa Ibom State Environmental Protection And Waste Management Agency	643,352,710	-	-	-	-	643,352,710.00
10	Akwa Ibom State Fiscal Responsibility Board	32,500,000	-	-	-	-	32,500,000.00
11	Akwa Ibom State House of Assembly	5,300,000,000	-	-	-	-	5,300,000,000.00
12	Akwa Ibom State Independent Electoral Commission	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	-	-	-	-	450,000,000.00
14	Akwa Ibom State Judiciary	1,646,000,000	-	30,000,000.00	-	30,000,000.00	1,616,000,000.00
15	Akwa Ibom State Life Enhancement Agency	186,830,200	-	-	-	-	186,830,200.00

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OTU E. ASUQUO

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2021 1ST QUARTER APPRAISAL - ACTUAL CAPITAL EXPENDITURE

UNAUDITED							
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	ACTUAL JANUARY N	ACTUAL FEBRUARY N	ACTUAL MARCH N	TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N
16	Akwa Ibom State Primary Healthcare Development Agency	1,092,000,000	-	-	-	-	1,092,000,000.00
17	Akwa Ibom State Rural Water Supply And Sanitation Agency	89,200,000	-	-	-	-	89,200,000.00
18	Akwa Ibom State Water Company Limited	100,800,000	-	-	-	-	100,800,000.00
19	Bureau of Political and Social Reorientation	500,000,000	-	-	-	-	500,000,000.00
20	Bureau of Rural Development And Cooperatives	765,000,000	-	-	-	-	765,000,000.00
21	Bureau of Technical Matter and Due Process	384,000,000	-	-	-	-	384,000,000.00
22	Department of Establishment	59,000,000	-	-	-	-	59,000,000.00
23	General Services Office	72,000,000	-	-	-	-	72,000,000.00
24	Government House	8,410,000,000	475,448,000.00	252,168,000.00	478,618,000.00	1,206,234,000.00	7,203,766,000.00
25	Hospitals Management Board	456,000,000	-	-	-	-	456,000,000.00
26	House of Assembly Service Commission	526,500,000	-	-	30,000,000.00	30,000,000.00	496,500,000.00
27	Judicial Service Commission	24,450,000	-	-	-	-	24,450,000.00
28	Land Use Allocation Committee	37,500,000	-	-	-	-	37,500,000.00
29	Law Reform Commission	34,000,000	-	-	-	-	34,000,000.00
30	Liaison Office, Abuja	57,450,000	-	-	-	-	57,450,000.00

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OTU E. ASUQUO

HEAD OF BUDGET OFFICE

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2021 1ST QUARTER APPRAISAL - ACTUAL CAPITAL EXPENDITURE

UNAUDITED							
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	ACTUAL JANUARY N	ACTUAL FEBRUARY N	ACTUAL MARCH N	TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N
31	Liaison Office, Lagos	45,000,000	-	-	-	-	45,000,000.00
32	Local Government Pension Board	33,000,000	-	-	-	-	33,000,000.00
33	Local Government Service Commission	48,000,000	-	-	-	-	48,000,000.00
34	Ministry of Agriculture	6,830,500,000	1,010,000,000.00	110,000,000.00	75,000,000.00	1,195,000,000.00	5,635,500,000.00
35	Ministry of Culture and Tourism	405,300,000	-	-	-	-	405,300,000.00
36	Ministry of Economic Development and Iboam Deep Seaport	11,099,000,000	50,000,000.00	-	-	50,000,000.00	11,049,000,000.00
37	Ministry of Education	2,027,848,100	240,000,000.00	79,621,000.00	-	319,621,000.00	1,708,227,100.00
38	Ministry of Environment and Petroleum Resources	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	1,232,409,000.00	251,000,000.00	202,595,000.00	1,686,004,000.00	6,423,826,000.00
40	Ministry of Health	6,103,000,000	182,409,000.00	100,000,000.00	202,595,000.00	485,004,000.00	5,617,996,000.00
41	Ministry of Housing	5,520,000,000	63,000,000.00	-	-	63,000,000.00	5,457,000,000.00
42	Ministry of Information and Strategy	956,930,000	175,000,000.00	-	-	175,000,000.00	781,930,000.00
43	Ministry of Justice	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	-	-	-	-	323,000,000.00
45	Ministry of Lands and Water Resources	380,000,000	-	-	-	-	380,000,000.00

*Sm/AE 26/04/2021*  
OTU E. ASUQUO

HEAD OF BUDGET OFFICE

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2021 1ST QUARTER APPRAISAL - ACTUAL CAPITAL EXPENDITURE

UNAUDITED							
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	ACTUAL JANUARY N	ACTUAL FEBRUARY N	ACTUAL MARCH N	TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N
46	Ministry of Local Government and Chieftaincy Affairs	434,300,000	-	-	-	-	434,300,000.00
47	Ministry of Science and Technology	405,000,000	20,000,000.00	-	-	20,000,000.00	385,000,000.00
48	Ministry of Special Duties	33,381,218,500	365,130,590.00	655,000,000.00	50,000,000.00	1,070,130,590.00	32,311,087,910.00
49	Ministry of Trade and Investment	4,440,000,000	37,000,000.00	-	-	37,000,000.00	4,403,000,000.00
50	Ministry of Transport & Solid Minerals	402,000,000	-	-	-	-	402,000,000.00
51	Ministry of Women Affairs	533,000,000	45,000,000.00	40,000,000.00	-	85,000,000.00	448,000,000.00
52	Ministry of Works and Fire Service	82,294,958,270	24,320,317,176.40	1,528,642,983.01	700,000,000.00	26,548,960,159.41	55,745,998,110.59
53	Ministry of Youth and Sports	1,521,000,000	34,000,000.00	-	100,000,000.00	134,000,000.00	1,387,000,000.00
54	Office of the Accountant General	28,757,067,200	1,121,360,510.00	1,424,053,409.99	-	2,545,413,919.99	26,211,653,280.01
55	Office of the Auditor General (State)	65,000,000	-	-	-	-	65,000,000.00
56	Office of the Deputy Governor	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	-	-	-	-	529,499,370.00
58	Office of the Secretary to the State Government	8,667,000,000	1,693,000,000.00	-	-	1,693,000,000.00	6,974,000,000.00
59	Office of the Senior Special Assistant to the Governor on Power	3,000,000,000	-	-	-	-	3,000,000,000.00
60	Office of the Surveyor General	1,920,000,400	-	-	-	-	1,920,000,400.00

*Signature* 26/04/2021

OTU E. ASUQUO

HEAD OF BUDGET OFFICE

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2021 1ST QUARTER APPRAISAL - ACTUAL CAPITAL EXPENDITURE

UNAUDITED							
S/N	MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2021 N	ACTUAL JANUARY N	ACTUAL FEBRUARY N	ACTUAL MARCH N	TOTAL (JAN-MARCH) N	BALANCE OF PROVISION 2021 N
61	Public Debt Management Office	30,500,000	-	-	-	-	30,500,000.00
62	Special Service Department	30,000,000	-	-	-	-	30,000,000.00
63	State Agency for the Control of AIDS (SACA)	65,000,000	-	-	-	-	65,000,000.00
64	State Secondary Education Board	89,500,000	-	-	-	-	89,500,000.00
65	State Technical Schools Board	135,000,000	-	-	-	-	135,000,000.00
66	State Universal Basic Education Board	223,500,000	-	-	-	-	223,500,000.00
67	Uyo Capital City Development Authority	90,000,000	-	-	-	-	90,000,000.00
	<b>Total</b>	<b>241,450,752,750</b>	<b>31,422,343,686.40</b>	<b>4,525,485,393.00</b>	<b>2,350,783,000.00</b>	<b>38,298,612,079.40</b>	<b>203,152,140,670.60</b>

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OTU E. ASUQUO  
HEAD OF BUDGET OFFICE