

<b>AKWA IBOM STATE GOVERNMENT OF NIGERIA</b>			
<b>SUMMARY OF 2019 BUDGET APPRAISAL(JANUARY - DECEMBER)</b>			
<b>(UNAUDITED)</b>			
<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUALS (JAN-DEC,2019) N</b>	<b>BALANCE OF PROVISION 2019 N</b>
<b>Add</b>			
Recurrent Surplus	149,675,719,280	98,522,322,375.85	51,153,396,904.15
Opening Balance	10,000,000,000	15,558,416,443.84	(5,558,416,443.84)
Internal Bank Loan	51,227,077,160	48,071,639,079.00	3,155,438,081.00
Grants	60,000,000,000	14,636,976,564.44	45,363,023,435.56
Ecological Funds	21,000,000,000	-	21,000,000,000.00
Investment Income	1,000,000,000	100,000,000.00	900,000,000.00
Reimbursement from Federal Government on Roads	80,000,000,000	17,426,689,136.70	62,573,310,863.30
Refunds from excess loan deduction and other exceptional Income	75,000,000,000	34,144,843,882.34	40,855,156,117.66
<b>TOTAL(Capital Receipts)</b>	<b>447,902,796,440</b>	<b>228,460,887,482.17</b>	<b>219,441,908,957.83</b>
<b>TOTAL(Capital Expenditure)</b>	<b>447,902,796,440</b>	<b>201,554,665,915.00</b>	<b>246,348,130,525.00</b>
<b>BUDGET SIZE</b>	<b>672,984,760,760</b>	<b>324,730,276,033.00</b>	<b>348,254,484,727.00</b>

  
 OTU E. ASUQUO  
 12/02/2020

**AKWA IBOM STATE GOVERNMENT OF NIGERIA**

**SUMMARY OF 2019 BUDGET APPRAISAL (JANUARY - DECEMBER)**

**(UNAUDITED)**

<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUALS (JAN-DEC, 2019) N</b>	<b>BALANCE OF PROVISION 2019 N</b>
Statutory Revenue	50,000,000,000	41,399,145,425.22	8,600,854,574.78
Value Added Tax (VAT)	18,000,000,000	13,280,193,583.61	4,719,806,416.39
Budget Support	10,000,000,000	-	10,000,000,000.00
Derivation (including Excess Crude)	250,000,000,000	131,634,962,008.02	118,365,037,991.98
<b>Sub-Total</b>	<b>328,000,000,000</b>	<b>186,314,301,016.85</b>	<b>141,685,698,983.15</b>
Internally Generated Revenue	44,208,002,000	34,008,098,073.45	10,199,903,926.55
Retained Revenue of Parastatals	2,549,681,600	1,375,533,403.55	1,174,148,196.45
<b>Sub-Total</b>	<b>46,757,683,600</b>	<b>35,383,631,477.00</b>	<b>11,374,052,123.00</b>
<b>Total, Recurrent Revenue</b>	<b>374,757,683,600</b>	<b>221,697,932,493.85</b>	<b>153,059,751,106.15</b>
<b>Less</b>			
Personnel Costs	55,096,624,590	39,595,992,763.00	15,500,631,827.00
Overhead Costs	42,299,000,000	24,425,451,206.00	17,873,548,794.00
Consolidated Revenue Fund Charges	127,686,339,730	59,154,166,149.00	68,532,173,581.00
<b>TOTAL (Recurrent Expenditure)</b>	<b>225,081,964,320</b>	<b>123,175,610,118.00</b>	<b>101,906,354,202.00</b>

  
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**2019 ACTUAL INTERNALLY GENERATED REVENUE AND RETAINED REVENUE BY SOURCES**

<b>SOURCE</b>	<b>APPROVED PROVISION 2019 N</b>	<b>ACTUAL COLLECTION (1ST - 4TH QUARTER) N (UNAUDITED)</b>	<b>BALANCE OF PROVISION 2019 N</b>
Earnings -General	980,700,000	619,664,631.00	361,035,369.00
Fees - General	5,216,018,750	2,429,259,182.00	2,786,759,568.00
Fines - General	39,600,000	6,375,750.00	33,224,250.00
Interest Earned	11,500,000	-	11,500,000.00
Investment Income	294,100,000	117,006,000.00	177,094,000.00
Licences - General	587,900,000	24,093,733.00	563,806,267.00
Personal Taxes	37,936,700,000	30,812,221,706.00	7,124,478,294.00
Rent On Government Buildings - General	9,800,000	23,889,449.00	(14,089,449.00)
Rent On Land & Others - General	483,000,000	1,251,302,354.00	(768,302,354.00)
Retained Revenue From Parastatal And Boards	5,000,000	4,436,047.00	563,953.00
Royalties	3,000,000	50,000.00	2,950,000.00
Sales - General	1,190,364,850	95,332,625.00	1,095,032,225.00
<b>Grand Total</b>	<b>46,757,683,600</b>	<b>35,383,631,477.00</b>	<b>11,374,052,123.00</b>

  
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**ACTUAL RECEIPTS-GRANTS (JANUARY - DECEMBER, 2019)**

**(UNAUDITED)**

DETAILS	APPROVED ESTIMATES 2019 N	ACTUAL COLLECTION		ACTUAL COLLECTION		ACTUAL COLLECTION		TOTAL COLLECTION 1ST - 4TH QUARTER N	BALANCE OF PROVISION 2019 N
		1ST QUARTER	N	2ND QUARTER	N	3RD QUARTER	N		
UNDP	2,800,000,000	-		-		-		-	2,800,000,000.00
UNICEF	2,800,000,000	-		82,959,970.00		13,064,140.00		56,691,441.00	2,647,284,449.00
UNFPA	2,700,000,000	-		14,460,100.00		-		1,892,500.00	2,683,647,400.00
UNIDO	1,920,490,000	-		-		-		-	1,920,490,000.00
UNITAR	300,000,000	-		-		-		-	300,000,000.00
Other EU Programme Counterpart Fund	500,000,000	-		515,000,000.00		-		-	(15,000,000.00)
CGS / SDGs	1,000,000,000	-		-		-		-	1,000,000,000.00
HIV / AIDS	300,000,000	-		-		-		-	300,000,000.00
FGN and Other Education Counter Part Fund	6,000,000,000	-		-		-		-	6,000,000,000.00
AK- RUWATSAN	528,235,000	-		393,623,011.43		11,551,893.00		1,940,499.57	121,119,596.00
SEEFOR	250,000,000	-		-		-		-	250,000,000.00
FADAMA III (Additional Financing)	200,000,000	-		-		95,300,000.00		-	104,700,000.00

  
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**ACTUAL RECEIPTS-GRANTS (JANUARY - DECEMBER, 2019)**

**(UNAUDITED)**

<b>DETAILS</b>	<b>APPROVED ESTIMATES 2019 N</b>	<b>ACTUAL COLLECTION 1ST QUARTER N</b>	<b>ACTUAL COLLECTION 2ND QUARTER N</b>	<b>ACTUAL COLLECTION 3RD QUARTER N</b>	<b>ACTUAL COLLECTION 4TH QUARTER N</b>	<b>TOTAL COLLECTION 1ST - 4TH QUARTER N</b>	<b>BALANCE OF PROVISION 2019 N</b>
Child Protection	200,000,000	-	-	-	-	-	200,000,000.00
Communication and Development	500,000,000	-	-	-	-	-	500,000,000.00
CSDP	900,000,000	-	42,245,000.00	346,923,000.00	142,188,000.00	531,356,000.00	368,644,000.00
Other UN Activities	209,000,000	-	-	-	-	-	209,000,000.00
Other World Bank FGN / AKSG / LGA	200,000,000	-	-	37,382,800.00	3,647,400.00	41,030,200.00	158,969,800.00
Social Investment	500,090,000	-	-	-	-	-	500,090,000.00
UNESCO	100,000,000	-	-	-	-	-	100,000,000.00
UBEC - UBE Intervention Fund	1,100,000,000	-	2,786,056,551.11	-	-	2,786,056,551.11	(1,686,056,551.11)
USAID	8,132,185,000	-	-	-	-	-	8,132,185,000.00
World Bank (NEWMAP)	20,000,000,000	-	360,000,000.00	9,400,000,000.00	320,000,000.00	10,080,000,000.00	9,920,000,000.00
AK - RAAMP	8,860,000,000	-	-	-	-	-	8,860,000,000.00
Global Fund / GLRA / GFATM / KNCV / ChallengeTB / CRS / Africare	-	-	1,696,000.00	10,354,258.33	-	12,050,258.33	(12,050,258.33)
<b>TOTAL</b>	<b>60,000,000,000</b>	-	<b>4,196,040,632.54</b>	<b>9,914,576,091.33</b>	<b>526,359,840.57</b>	<b>14,636,976,564.44</b>	<b>45,363,023,435.56</b>

  
 OTU E. ASUQUO  
 12/02/2020

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*OTU*  
*12/02/2020*

2019 ACTUAL PERSONNEL COST

MINISTRY	APPROVED PROVISION 2019 N	ACTUAL EXPENDITURE (1ST - 4TH QUARTER) (UNAUDITED) N	BALANCE OF PROVISION 2019 N
Agency for Adult And Non Formal Education	55,642,660	43,402,678.00	12,239,982.00
AKS Investment Corporation	96,828,840	75,699,694.00	21,129,146.00
AKS Road Maintenance and Other Infrastructure Agency	26,012,610	5,705,617.00	20,306,993.00
Akwa Ibom Agricultural Development Programme	544,572,990	485,616,413.00	58,956,577.00
Akwa Ibom Airport Development Company Limited	500,589,130	435,642,303.00	64,946,827.00
Akwa Ibom Broadcasting Corporation (Radio Services)	334,712,040	196,436,855.00	138,275,185.00
Akwa Ibom Broadcasting Corporation (Television Services)	370,501,100	250,628,580.00	119,872,520.00
Akwa Ibom College of Science and Technology	753,993,870	753,993,870.00	-
Akwa Ibom Hotels and Tourism Board	48,790,410	30,758,154.00	18,032,256.00
Akwa Ibom Property and Investments Company (APICO)	258,783,570	245,320,321.00	13,463,249.00
Akwa Ibom State Budget Office (Margin)	4,800,000,000	403,375,883.00	4,396,624,117.00
Akwa Ibom State Budget Office	85,816,850	67,522,460.00	18,294,390.00
Akwa Ibom State Civil Service Commission	126,743,400	112,397,171.00	14,346,229.00
Akwa Ibom State College of Education	1,799,079,230	1,389,917,028.00	409,162,202.00
Akwa Ibom State Council For Arts and Culture	129,284,330	113,331,710.00	15,952,620.00
Akwa Ibom State Fire Service	426,511,020	230,156,186.00	196,354,834.00
Akwa Ibom State House of Assembly	671,517,580	424,462,151.00	247,055,429.00
Akwa Ibom State Independent Electoral Commission	233,567,200	198,205,592.00	35,361,608.00
Akwa Ibom State Internal Revenue Services	679,219,500	540,042,527.00	139,176,973.00
Akwa Ibom State Judiciary	2,886,161,680	2,114,193,186.00	771,968,494.00
Akwa Ibom State Library Board	48,910,360	37,893,960.00	11,016,400.00
Akwa Ibom State Life Enhancement Agency	62,379,720	46,820,218.00	15,559,502.00
Akwa Ibom State Newspaper Corporation	216,900,060	143,818,981.00	73,081,079.00
Akwa Ibom State Polytechnic	1,867,519,490	1,777,486,272.00	90,033,218.00
Akwa Ibom State Rural Water Supply And Sanitation Agency	67,826,410	67,826,410.00	-
Akwa Ibom State Sports Council	60,000,000	-	60,000,000.00
Akwa Ibom State University	5,196,583,350	2,851,097,952.00	2,345,485,398.00
Akwa Ibom State Water Company Limited	365,238,020	354,548,204.00	10,689,816.00
Akwa Ibom Urban Taxi Network Limited	22,763,650	14,183,665.00	8,579,985.00
Akwa Starlet Football Club	120,000,000	110,000,000.00	10,000,000.00
Akwa United Football Club	180,000,000	150,650,000.00	29,350,000.00
Bureau of Political/Legislative Affairs and Water Resources	125,337,370	99,106,838.00	26,230,532.00
Bureau of Rural Development And Cooperatives	291,533,980	261,379,201.00	30,154,779.00
Bureau of Technical Matter and Due Process	70,990,770	49,139,943.00	21,850,827.00
Department of Establishment	172,614,100	136,845,765.00	35,768,335.00
Ethical and Attitudinal Re-orientation Commission (EARCOM)	65,685,000	23,827,989.00	41,857,011.00
General Service Office	544,150,260	123,279,522.00	420,870,738.00
Government House	274,054,630	179,601,199.00	94,453,431.00
Hospitals Management Board	6,340,985,990	4,482,362,813.00	1,858,623,177.00
House of Assembly Service Commission	119,861,730	37,432,133.00	82,429,597.00
Ibom Angel Football Club	108,000,000	99,000,000.00	9,000,000.00
Ibom Youth Football Club	108,000,000	108,000,000.00	-
Judicial Service Commission	78,177,650	36,948,980.00	41,228,670.00
Law Reform Commission	38,301,600	30,493,996.00	7,807,604.00
Local Government Pension Board	45,455,730	39,214,765.00	6,240,965.00
Local Government Service Commission	70,554,960	48,159,233.00	22,395,727.00

**2019 ACTUAL PERSONNEL COST**

MINISTRY	APPROVED PROVISION 2019 N	ACTUAL EXPENDITURE (1ST - 4TH QUARTER) (UNAUDITED) N	BALANCE OF PROVISION 2019 N
Ministry of Agriculture and Food Sufficiency	859,391,280	694,015,495.00	165,375,785.00
Ministry of Culture and Tourism	201,874,860	162,154,601.00	39,720,259.00
Ministry of Economic Development	215,529,350	168,686,620.00	46,842,730.00
Ministry of Education	452,450,510	395,002,662.00	57,447,848.00
Ministry of Environment and Mineral Resources	397,544,740	323,395,772.00	74,148,968.00
Ministry of Finance	210,675,970	132,113,555.00	78,562,415.00
Ministry of Health	1,475,084,850	1,053,663,694.00	421,421,156.00
Ministry of Housing and Special Duties	233,463,080	168,337,043.00	65,126,037.00
Ministry of Information and Strategy	222,368,920	188,923,054.00	33,445,866.00
Ministry of Justice	530,782,210	449,378,899.00	81,403,311.00
Ministry of Lands and Town Planning	321,348,240	256,536,040.00	64,812,200.00
Ministry of Local Government and Chieftaincy Affairs	144,745,050	119,746,813.00	24,998,237.00
Ministry of Science and Technology	204,301,410	148,642,715.00	55,658,695.00
Ministry of Special Duties	77,117,140	77,117,140.00	-
Ministry of Transport & Petroleum Resources	150,803,750	95,201,099.00	55,602,651.00
Ministry of Women Affairs and Social Welfare	219,509,840	170,762,980.00	48,746,860.00
Ministry of Works	486,577,810	393,976,986.00	92,600,824.00
Ministry of Youth and Sports	232,327,500	207,507,241.00	24,820,259.00
Office of the Accountant General	839,082,470	586,019,882.00	253,062,588.00
Office of the Auditor General (Local Government)	200,005,000	151,982,880.00	48,022,120.00
Office of the Auditor General (State)	187,555,900	165,085,027.00	22,470,873.00
Office of the Deputy Governor	112,547,130	81,438,240.00	31,108,890.00
Office of the Head of Civil Service	78,738,440	56,573,849.00	22,164,591.00
Office of the Secretary to the State Government	177,638,290	151,430,167.00	26,208,123.00
Office of the Senior Special Assistant to the Governor on Power	33,502,530	28,605,709.00	4,896,821.00
Office of the Surveyor General	165,282,730	107,390,443.00	57,892,287.00
Special Service Department	308,792,620	85,700,335.00	223,092,285.00
State Agency for the Control of AIDS (SACA)	34,717,720	34,717,720.00	-
State Secondary Education Board	11,780,280,700	11,194,236,087.00	586,044,613.00
State Technical Schools Board	1,063,922,710	775,532,351.00	288,390,359.00
State Universal Basic Education Board	1,232,562,300	952,058,286.00	280,504,014.00
Uyo Capital City Development Authority	76,597,150	53,656,505.00	22,940,645.00
Liaison Office Abuja	52,499,070	52,499,070.00	-
Liaison Office Lagos	54,823,920	46,750,944.00	8,072,976.00
Ministry of Investment Commerce and Industry	394,083,670	394,083,670.00	-
LAND USE AND ALLOCATION COMMITTEE	71,636,580	47,142,771.00	24,493,809.00
Akwa Ibom State Primary Healthcare Development Agency	106,306,310	-	106,306,310.00
<b>Grand Total</b>	<b>55,096,624,590</b>	<b>39,595,992,763.00</b>	<b>15,500,631,827.00</b>

*Amje*  
12/02/2020

2019 ACTUAL OVERHEAD COST

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*OTU E. Asuquo*  
*12/02/2020*

MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2019 N	ACTUAL EXPENDITURE (1ST - 4TH QUARTER) (UNAUDITED) N	BALANCE OF PROVISION 2019 N
Advisory Council on Prerogative of Mercy	21,200,000	7,000,000.00	14,200,000.00
Agency for Adult And Non Formal Education	25,000,000	9,000,000.00	16,000,000.00
Agricultural Loans Board	49,320,000	2,550,000.00	46,770,000.00
AKS Investment Corporation	123,600,000	55,800,000.00	67,800,000.00
AKS Road Maintenance and Other Infrastructure Agency	68,940,000	-	68,940,000.00
Akwa Ibom Agricultural Development Programme	22,180,000	5,127,920.00	17,052,080.00
Akwa Ibom Airport Development Company Limited	275,150,000	240,000,001.00	35,149,999.00
Akwa Ibom Broadcasting Corporation (Radio Services)	203,000,000	-	203,000,000.00
Akwa Ibom Broadcasting Corporation (Television Services)	119,000,000	-	119,000,000.00
Akwa Ibom College of Science and Technology	37,770,000	-	37,770,000.00
Akwa Ibom Hotels and Tourism Board	13,810,000	1,500,000.00	12,310,000.00
Akwa Ibom Property and Investments Company (APICO)	27,600,000	-	27,600,000.00
Akwa Ibom State Budget Office (Margin)	11,517,760,000	11,407,271,570.00	110,488,430.00
Akwa Ibom State Budget Office	294,300,000	58,325,000.00	235,975,000.00
Akwa Ibom State Center for Alternative Dispute Resolution	30,500,000	9,000,000.00	21,500,000.00
Akwa Ibom State Civil Service Commission	93,220,000	50,570,000.00	42,650,000.00
Akwa Ibom State College of Education	98,600,000	-	98,600,000.00
Akwa Ibom State Council For Arts and Culture	28,200,000	1,000,000.00	27,200,000.00
Akwa Ibom State Environmental Protection And Waste Management Agency	24,500,000	-	24,500,000.00
Akwa Ibom State Fire Service	81,520,000	4,722,000.00	76,798,000.00
Akwa Ibom State House of Assembly	4,432,400,000	1,844,497,440.00	2,587,902,560.00
Akwa Ibom State Independent Electoral Commission	111,310,000	18,000,000.00	93,310,000.00
Akwa Ibom State Integrated Farmers Scheme	18,500,000	3,032,491.00	15,467,509.00
Akwa Ibom State Internal Revenue Services	161,590,000	25,765,000.00	135,825,000.00
Akwa Ibom State Judiciary	1,029,500,000	1,018,526,920.00	10,973,080.00
Akwa Ibom State Library Board	33,000,000	3,183,000.00	29,817,000.00
Akwa Ibom State Life Enhancement Agency	28,000,000	-	28,000,000.00
Akwa Ibom State Newspaper Corporation	827,000,000	2,500,000.00	824,500,000.00
Akwa Ibom State Polytechnic	483,000,000	-	483,000,000.00
Akwa Ibom State Rice Development Project	6,300,000	-	6,300,000.00
Akwa Ibom State Rural Water Supply And Sanitation Agency	98,900,000	-	98,900,000.00
Akwa Ibom State Sports Council	25,400,000	7,000,000.00	18,400,000.00
Akwa Ibom State Task Force on Counterfeit and Fake Drugs and Unwholesome Process	6,900,000	-	6,900,000.00
Akwa Ibom State Teachers Registration Council	8,600,000	-	8,600,000.00
Akwa Ibom State University	1,913,000,000	192,158,113.00	1,720,841,887.00
Akwa Ibom State Water Company Limited	262,200,000	-	262,200,000.00
Akwa Ibom Urban Taxi Network Limited	32,000,000	-	32,000,000.00
Akwa Starlet Football Club	18,000,000	-	18,000,000.00

2019 ACTUAL OVERHEAD COST

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*OTU E. ASUWU*  
*12/02/2020*

MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2019 N	ACTUAL EXPENDITURE (1ST - 4TH QUARTER) (UNAUDITED) N	BALANCE OF PROVISION 2019 N
Akwa United Football Club	24,000,000	-	24,000,000.00
Bureau of Cooperative Development and Food Sufficiency			-
Bureau of Intergovernmental and National Assembly Relation	245,000,000	123,121,653.00	121,878,347.00
Bureau of Political/Legislative Affairs and Water Resources	79,800,000	43,500,000.00	36,300,000.00
Bureau of Rural Development And Cooperatives	513,630,000	17,780,000.00	495,850,000.00
Bureau of Technical Matter and Due Process	86,350,000	13,523,000.00	72,827,000.00
Christian Pilgrims Welfare Board	46,400,000	33,100,000.00	13,300,000.00
Department of Establishment	86,350,000	22,500,000.00	63,850,000.00
Ethical and Attitudinal Re-orientation Commission (EARCUM)	54,000,000	9,650,000.00	44,350,000.00
Executive Council Secretariat	37,200,000	8,804,000.00	28,396,000.00
Finance and General Purpose Committee	26,150,000	10,000,000.00	16,150,000.00
French Language Centre	14,800,000	5,817,000.00	8,983,000.00
General Hospital Etinan	7,200,000	820,500.00	6,379,500.00
General Service Office	130,730,000	14,710,259.00	116,019,741.00
Government House	6,214,100,000	3,488,939,550.00	2,725,160,450.00
Hospitals Management Board	84,780,000	16,759,500.00	68,020,500.00
House of Assembly Service Commission	131,300,000	13,019,250.00	118,280,750.00
I.D.H Ikot Ekpene	6,000,000	240,000.00	5,760,000.00
Ibom Angel Football Club	18,000,000	-	18,000,000.00
Ibom Youth Football Club	18,000,000	-	18,000,000.00
Judicial Service Commission	39,000,000	8,260,000.00	30,740,000.00
Law Reform Commission	36,600,000	7,909,800.00	28,690,200.00
Local Government Pension Board	35,800,000	6,640,500.00	29,159,500.00
Local Government Service Commission	89,690,000	17,733,000.00	71,957,000.00
Ministry of Agriculture and Food Sufficiency	250,360,000	38,881,656.00	211,478,344.00
Ministry of Culture and Tourism	98,970,000	11,430,000.00	87,540,000.00
Ministry of Economic Development	146,180,000	47,572,455.00	98,607,545.00
Ministry of Education	141,150,000	34,319,549.00	106,830,451.00
Ministry of Environment and Mineral Resources	85,260,000	12,809,000.00	72,451,000.00
Ministry of Finance	3,156,530,000	1,799,193,371.00	1,357,336,629.00
Ministry of Health	167,190,000	27,481,900.00	139,708,100.00
Ministry of Housing and Special Duties	84,000,000	24,809,170.00	59,190,830.00
Ministry of Information and Strategy	88,470,000	26,390,000.00	62,080,000.00
Ministry of Justice	235,450,000	23,171,243.00	212,278,757.00
Ministry of Lands and Town Planning	109,140,000	14,440,000.00	94,700,000.00
Ministry of Local Government and Chieftaincy Affairs	112,770,000	10,000,000.00	102,770,000.00
Ministry of Science and Technology	79,220,000	13,168,000.00	66,052,000.00
Ministry of Special Duties	86,590,000	26,590,900.00	59,999,100.00

2019 ACTUAL OVERHEAD COST

*Dr. E. Abuelo*  
*OTU E. Abuelo*  
*12/02/2020*

MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2019 N	ACTUAL EXPENDITURE (1ST - 4TH QUARTER) (UNAUDITED) N	BALANCE OF PROVISION 2019 N
Ministry of Transport & Petroleum Resources	103,800,000	12,490,000.00	91,310,000.00
Ministry of Women Affairs and Social Welfare	122,140,000	17,400,000.00	104,740,000.00
Ministry of Works	143,390,000	27,422,300.00	115,967,700.00
Ministry of Youth and Sports	122,740,000	16,607,000.00	106,133,000.00
Office of the Accountant General	1,817,280,000	1,446,628,969.00	370,651,031.00
Office of the Auditor General (Local Government)	34,600,000	8,460,000.00	26,140,000.00
Office of the Auditor General (State)	81,760,000	70,386,500.00	11,373,500.00
Office of the Chief of Staff	138,000,000	-	138,000,000.00
Office of the Deputy Governor	793,500,000	484,482,000.00	309,018,000.00
Office of the Governor			-
Office of the Head of Civil Service	187,770,000	50,057,991.00	137,712,009.00
Office of the Secretary to the State Government	760,350,000	220,970,000.00	539,380,000.00
Office of the Senior Special Assistant to the Governor on Power	48,780,000	-	48,780,000.00
Office of the Surveyor General	68,050,000	9,000,000.00	59,050,000.00
Project Financial Management Unit	13,400,000	130,000.00	13,270,000.00
Special Education Centre	24,700,000	11,880,000.00	12,820,000.00
Special Service Department	44,670,000	9,159,500.00	35,510,500.00
State Agency for the Control of AIDS (SACA)	32,680,000	2,000,000.00	30,680,000.00
State Committee on Food and Nutrition	9,030,000	-	9,030,000.00
State Scholarship Board	37,000,000	3,000,000.00	34,000,000.00
State Secondary Education Board	135,800,000	27,079,527.00	108,720,473.00
State Technical Schools Board	62,880,000	17,812,500.00	45,067,500.00
State Universal Basic Education Board	633,290,000	572,400,000.00	60,890,000.00
Sustainable Development Goals (SDG)	50,200,000	8,015,850.00	42,184,150.00
Uyo Capital City Development Authority	111,500,000	-	111,500,000.00
(blank)	-	-	-
Ministry of Investment Commerce and Industry	-	-	-
Ministry of Lands Litigation Division	-	-	-
Liaison Office Abuja	379,650,000	239,201,233.00	140,448,767.00
Liaison Office Lagos	186,500,000	168,882,375.00	17,617,625.00
Ministry of Labour Productivity and Manpower Planning	-	-	-
General Hospital Ikot Ekpen	-	-	-
Immanuel General Hospital Eket	-	-	-
General Hospital Ikot Abasi	-	-	-
General Hospital Ikono	-	-	-
General Hospital Inii	-	-	-

2019 ACTUAL OVERHEAD COST

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*OTU E. ASUWA*  
*12/02/2020*

MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2019 N	ACTUAL EXPENDITURE (1ST - 4TH QUARTER) (UNAUDITED) N	BALANCE OF PROVISION 2019 N
General Hospital Ikpe Annangī ½ī ½ī ½ī ½ī	-	-	-
General Hospital Mbioto Iīī ½ī ½ī ½ī ½ī	-	-	-
General Hospital Ikot Okoroī ½ī ½ī ½ī ½ī	-	-	-
General Hospital Uruk Ata Ikot Ekporī ½ī ½ī ½ī ½ī	-	-	-
Methodist General Hospital Ituk Mbangī ½ī ½ī ½ī ½ī	-	-	-
General Hospital Urue Offong / Orukoī ½ī ½ī ½ī ½ī	-	-	-
Cottage Hospital Asongī ½ī ½ī ½ī ½ī	-	-	-
Cottage Hospital Ikot Abia	-	-	-
Cottage Hospital Ikot Ekpawī ½ī ½ī ½ī ½ī	-	-	-
Cottage Hospital Ikot Eko Ibonī ½ī ½ī ½ī ½ī	-	-	-
Cottage Hospital Akai Ubiumī ½ī ½ī ½ī ½ī	-	-	-
Cottage Hospital Ikot Ekpene Udoī ½ī ½ī ½ī ½ī	-	-	-
Leprosy Hospital Ekpene Obom-Etinanī ½ī ½ī ½ī ½ī	-	-	-
Mary Slessor Hospital Itui ½ī ½ī ½ī ½ī	-	-	-
Cottage Hospital Ekpene Oboī ½ī ½ī ½ī ½ī	-	-	-
Psychiatric Hospital Eketī ½ī ½ī ½ī ½ī	-	-	-
Redeemer Cottage Hospital Ibesiti ½ī ½ī ½ī ½ī	-	-	-
Cottage Hospital Ukanai ½ī ½ī ½ī ½ī	-	-	-
Cottage Hospital Ibenoī ½ī ½ī ½ī ½ī	-	-	-
Comprehensive Health Centre Okon Eketī ½ī ½ī ½ī ½ī	-	-	-
Comprehensive Health Centre Awaī ½ī ½ī ½ī ½ī	-	-	-
Comprehensive Health Centre Ikot Ediboni ½ī ½ī ½ī ½ī	-	-	-
Comprehensive Health Centre Nkpeneī ½ī ½ī ½ī ½ī	-	-	-
Comprehensive Health Centre Mbiaya Uruanī ½ī ½ī ½ī ½ī	-	-	-
Comprehensive Health Centre Nto Edinoī ½ī ½ī ½ī ½ī	-	-	-
Comprehensive Health Centre Esseneī ½ī ½ī ½ī ½ī	-	-	-
Dental Health Centre Ikot Ekpeneī ½ī ½ī ½ī ½ī	-	-	-
Dental Health Centre Eketī ½ī ½ī ½ī ½ī	-	-	-
Mt. Carmel Hospital Akpautongī ½ī ½ī ½ī ½ī	-	-	-
Christian Family Mission Nkwot Ikonoī ½ī ½ī ½ī ½ī	-	-	-
General Hospital Ikai ½ī ½ī ½ī ½ī	-	-	-
General Hospital Eastern Oboloī ½ī ½ī ½ī ½ī	-	-	-
Ministry of Investment Commerce and Industry	155,730,000	13,600,000.00	142,130,000.00
LAND USE AND ALLOCATION COMMITTEE	38,880,000	4,600,000.00	34,280,000.00
Ministry of Labour Productivity and Manpower Planning	-	-	-
General Hospital Ikot Ekpene	8,400,000	600,050.00	7,799,950.00
General Hospital Oron	8,400,000	1,731,500.00	6,668,500.00

2019 ACTUAL OVERHEAD COST

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*OTU E, ASUANS*  
*12/02/2020*

MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2019 N	ACTUAL EXPENDITURE (1ST - 4TH QUARTER) (UNAUDITED) N	BALANCE OF PROVISION 2019 N
Immanuel General Hospital Eket	8,400,000	1,425,000.00	6,975,000.00
General Hospital Ikot Abasi	7,200,000	843,000.00	6,357,000.00
General Hospital Ikonoi	7,200,000	597,000.00	6,603,000.00
General Hospital Ini	7,200,000	200,000.00	7,000,000.00
General Hospital Ikpe Annang	7,200,000	530,000.00	6,670,000.00
General Hospital Mbioto II	7,200,000	178,050.00	7,021,950.00
General Hospital Ikot Okoro	7,200,000	535,000.00	6,665,000.00
General Hospital Uruk Ata Ikot Ekpor	7,200,000	520,000.00	6,680,000.00
Methodist General Hospital Ituk Mbang	7,200,000	350,000.00	6,850,000.00
General Hospital Urue Offong / Oruko	7,200,000	75,000.00	7,125,000.00
Cottage Hospital Asong	6,000,000	150,150.00	5,849,850.00
Cottage Hospital Ikot Abia	6,000,000	359,000.00	5,641,000.00
Cottage Hospital Ikot Ekpaw	6,000,000	160,000.00	5,840,000.00
Cottage Hospital Ikot Eko Ibon	6,000,000	150,000.00	5,850,000.00
Cottage Hospital Akai Ubium	6,000,000	100,000.00	5,900,000.00
Cottage Hospital Ikot Ekpene Udo	6,000,000	115,000.00	5,885,000.00
Leprosy Hospital Ekpene Obom-Etinan	6,000,000	264,000.00	5,736,000.00
Mary Slessor Hospital Itu	7,200,000	470,000.00	6,730,000.00
Cottage Hospital Ekpene Obo	6,000,000	131,000.00	5,869,000.00
Psychiatric Hospital Eket	6,000,000	255,000.00	5,745,000.00
Redeemer Cottage Hospital Ibesit	6,000,000	171,000.00	5,829,000.00
Cottage Hospital Ukana	6,000,000	1,175,000.00	4,825,000.00
Cottage Hospital Ibeno	6,000,000	361,500.00	5,638,500.00
Comprehensive Health Centre Okon Eket	6,000,000	224,400.00	5,775,600.00
Comprehensive Health Centre Awa	6,000,000	345,600.00	5,654,400.00
Comprehensive Health Centre Ikot Edibon	6,000,000	120,000.00	5,880,000.00
Comprehensive Health Centre Nkpene	6,000,000	350,000.00	5,650,000.00
Comprehensive Health Centre Mbiaya Uruan	6,000,000	340,000.00	5,660,000.00
Comprehensive Health Centre Nto Edino	6,000,000	50,000.00	5,950,000.00
Comprehensive Health Centre Essene	6,000,000	122,500.00	5,877,500.00
Dental Health Centre Ikot Ekpene	6,000,000	250,000.00	5,750,000.00
Dental Health Centre Eket	6,000,000	900,000.00	5,100,000.00
Mt. Carmel Hospital Akpautong	6,000,000	280,000.00	5,720,000.00
Christian Family Mission Nkwot Ikono	-	-	-
General Hospital Ika	7,200,000	440,000.00	6,760,000.00
General Hospital Eastern Obolo	7,200,000	130,000.00	7,070,000.00
General Hospital Ukpom-Abak	7,200,000	800,000.00	6,400,000.00
General Hospital Okobo	7,200,000	460,000.00	6,740,000.00
Akwa Ibom State Primary Healthcare Development Agency	180,000,000	27,912,000.00	152,088,000.00
Ibom Airport Clinic	6,000,000	-	6,000,000.00
<b>Grand Total</b>	<b>42,299,000,000</b>	<b>24,425,451,206.00</b>	<b>17,873,548,794.00</b>

*OTU E. A. Adunwa  
Jmffe  
12/02/2020*

**2019 SUMMARY OF CAPITAL EXPENDITURE BY MDAS**

MINISTRY/DEPARTMENT/AGENCY	APPROVED PROVISION 2019 N	ACTUAL EXPENDITURE 4TH QUARTER (UNAUDITED)	(1ST - N	BALANCE OF PROVISION 2019 N
AKS Investment Corporation	5,060,000,000	58,000,000.00		5,002,000,000.00
AKS Road Maintenance and Other Infrastructure	7,149,700,000	1,330,000,000.00		5,819,700,000.00
Akwa Ibom Hotels and Tourism Board	500,000,000	30,000,000.00		470,000,000.00
Akwa Ibom State Budget Office	12,342,118,000	12,067,262,137.00		274,855,863.00
Akwa Ibom State Center for Alternative Dispute	25,000,000	-		25,000,000.00
Akwa Ibom State Civil Service Commission	187,000,000	25,600,000.00		161,400,000.00
Akwa Ibom State Environmental Protection And Waste	2,000,070,000	25,000,000.00		1,975,070,000.00
Akwa Ibom State Fire Service	300,000,000	-		300,000,000.00
Akwa Ibom State House of Assembly	6,862,393,000	1,093,500,000.00		5,768,893,000.00
Akwa Ibom State Independent Electoral Commission	747,600,000	33,000,000.00		714,600,000.00
Akwa Ibom State Internal Revenue Services	2,685,224,000	-		2,685,224,000.00
Akwa Ibom State Judiciary	6,900,000,000	2,390,400,000.00		4,509,600,000.00
Akwa Ibom State Life Enhancement Agency	270,491,000	-		270,491,000.00
Akwa Ibom State Rural Water Supply And Sanitation	500,000,000	-		500,000,000.00
Akwa Ibom State Water Company Limited	700,000,000	-		700,000,000.00
Bureau of Political/Legislative Affairs and Water	900,000,000	311,000,000.00		589,000,000.00
Bureau of Rural Development And Cooperatives	1,963,000,000	49,500,000.00		1,913,500,000.00
Bureau of Technical Matter and Due Process	7,706,000,000	2,266,000.00		7,703,734,000.00
Department of Establishment	160,000,000	-		160,000,000.00
Executive Council Secretariat	10,000,000	-		10,000,000.00
General Service Office	780,087,000	380,480,420.00		399,606,580.00
Government House	24,100,330,000	18,187,902,800.00		5,912,427,200.00
Hospitals Management Board	880,000,000	306,845,000.00		573,155,000.00
House of Assembly Service Commission	184,850,000	-		184,850,000.00
Judicial Service Commission	80,000,000	15,000,000.00		65,000,000.00
Law Reform Commission	100,000,000	-		100,000,000.00
Local Government Pension Board	50,500,000	-		50,500,000.00
Local Government Service Commission	597,000,000	-		597,000,000.00
Ministry of Agriculture and Food Sufficiency	13,163,950,000	3,668,816,975.00		9,495,133,025.00
Ministry of Culture and Tourism	1,877,500,000	1,015,098,000.00		862,402,000.00
Ministry of Economic Development	12,354,000,000	12,048,976,564.00		305,023,436.00
Ministry of Education	13,739,887,000	2,106,640,500.00		11,633,246,500.00
Ministry of Environment and Mineral Resources	3,388,000,000	230,000,000.00		3,158,000,000.00
Ministry of Finance	13,649,880,000	4,814,304,387.00		8,835,575,613.00
Ministry of Health	12,500,000,000	3,752,872,500.00		8,747,127,500.00
Ministry of Housing and Special Duties	5,225,750,000	1,000,000,000.00		4,225,750,000.00
Ministry of Information and Strategy	2,150,680,000	1,512,521,000.00		638,159,000.00
Ministry of Justice	2,944,000,000	805,000,000.00		2,139,000,000.00
Ministry of Lands and Town Planning	6,353,200,000	918,195,000.00		5,435,005,000.00
Ministry of Local Government and Chieftaincy Affairs	974,000,000	667,000,000.00		307,000,000.00
Ministry of Science and Technology	2,800,000,000	49,255,000.00		2,750,745,000.00
Ministry of Special Duties	39,494,500,000	21,482,607,541.00		18,011,892,459.00
Ministry of Transport & Petroleum Resources	2,000,000,000	50,000,000.00		1,950,000,000.00
Ministry of Women Affairs and Social Welfare	1,860,000,000	532,500,000.00		1,327,500,000.00
Ministry of Works	147,461,707,290	63,078,241,865.00		84,383,465,425.00
Ministry of Youth and Sports	7,195,000,000	371,000,000.00		6,824,000,000.00
Office of the Accountant General	50,971,800,000	35,991,042,014.00		14,980,757,986.00
Office of the Auditor General (Local Government)	350,000,000	50,000,000.00		300,000,000.00
Office of the Auditor General (State)	500,000,000	50,000,000.00		450,000,000.00
Office of the Deputy Governor	630,000,000	43,200,000.00		586,800,000.00
Office of the Head of Civil Service	653,418,150	69,974,000.00		583,444,150.00
Office of the Secretary to the State Government	10,700,000,000	10,388,065,600.00		311,934,400.00
Office of the Surveyor General	2,500,000,000	-		2,500,000,000.00
Special Service Department	126,000,000	23,600,000.00		102,400,000.00
State Agency for the Control of AIDS (SACA)	160,000,000	-		160,000,000.00
State Secondary Education Board	216,251,000	15,000,000.00		201,251,000.00
State Technical Schools Board	260,000,000	48,150,000.00		211,850,000.00
State Universal Basic Education Board	1,350,000,000	45,200,000.00		1,304,800,000.00
Uyo Capital City Development Authority	150,000,000	20,000,000.00		130,000,000.00
Liaison Office Abuja	110,000,000	-		110,000,000.00
Liaison Office Lagos	180,000,000	20,000,000.00		160,000,000.00
Ministry of Investment Commerce and Industry	1,531,000,000	306,648,612.00		1,224,351,388.00
Akwa Ibom State Primary Healthcare Development	4,640,910,000	75,000,000.00		4,565,910,000.00
<b>Grand Total</b>	<b>447,902,796,440</b>	<b>201,554,665,915.00</b>		<b>246,348,130,525.00</b>