

GOVERNMENT OF AKWA IBOM STATE OF NIGERIA

Telephone - 085-200906

Our Ref: - SBO/S/277/VOL.II

Your Ref:



State Budget Office
Governor's Office Annex
P.M.B 1111
Uyo

(All replies to the Head of Budget)

18th May, 2020

Date: _____

The Secretary to the State Government
The Clerk of the State House of Assembly
The Chief Registrar, Judiciary
The Head of Civil Service
All Commissioners
All Permanent Secretaries
The Vice Chancellor, AKS University
The Rector, AKS Polytechnic, Ikot Osurua
The Provost, AKS College of Education, Afaha Nsit
The Provost, AKS College of Science and Technology, Ikono
All Heads of Parastatals

AKWA IBOM STATE OF NIGERIA 2021 BUDGET PREPARATION AND SUBMISSION - CALL CIRCULAR

INTRODUCTION

1. The instruction set out in the Call Circular is to provide guidance to Commissioners, Accounting Officers, Heads of Tertiary Institutions, and other officers charged with the responsibility for preparing budget of their respective Ministry, Department and Agencies (MDAs).
2. Please, note that this Circular complies with changes in the Budget process in line with the Due process, and in accordance with the principle of International Public Sector Accounting Standard (IPSAS). Accordingly, you are implored to read this Call Circular and adhere strictly with all the instructions contained, herein.

BACKGROUND

The 2019 Akwa Ibom State Budget

The 2019 Appropriation made provision for total Receipt as well as expenditure of ₦672.9 billion made up of Recurrent Revenue of ₦374.7 billion and ₦298.2 billion of other Capital Receipts excluding Recurrent surplus.

The 2020 Akwa Ibom State Budget

The 2020 Appropriation of ~~₦597.7~~ billion was revised to N366.0 billion due to the sharp decline in the oil price in the international oil market resulting from the Corona Virus (COVID-19) global pandemic. This was 55% lower than the 2019 Approved Estimates of ~~₦672.9~~ billion. This was made up of ~~₦179.1~~ billion for Recurrent Expenditure and ~~₦186.9~~ billion for Capital Programme. The expected recurrent receipt was ~~₦210.1~~ billion and the expected other capital receipt was ~~₦155.9~~ billion.

The Medium – Term Budget Framework

In consonance with best practice in Budget implementation, the 2021 Budget will be predicated on a revised Medium-Term Budget framework in setting of Revenue and Expenditure Estimates targets. This is to ensure that spending is projected at a prudent and sustainable level, and also that revenue targets are achievable and in consonance with our overall fiscal objectives.

The summary of the projected Medium Term Fiscal framework and its underlying assumption are given below.

Value Added Tax: Average 10%. The growth over the previous year had not been significant, due to the adverse effect of Covid-19 pandemic on the economy.

Internally Generated Revenue: Actual growth in 2019 was 10%. Expected average growth in 2019 - 2021 is 40% because of the current enlightenment, the introduction of property tax and other measures introduced aimed at increasing internally Generated Revenue: Example, e-revenue.

Personnel Costs: 2020-2022: This will be based on Actual Establishments.

Overhead Costs: 2020 – 2022: Current level to be maintained

Consolidated Revenue Fund Charges: 2020 Average growth rate 5%

GUIDELINES FOR THE PREPARATION OF THE ESTIMATES FOR THE YEAR 2021

1. All Agencies of Government are obligated to comply strictly with the guidelines and instructions set out in this circular. The 2020 approved Budget was prepared in accordance with the principle of the International Public Sector Accounting Standards (IPSAS), where MDAs are classified according to functions. The sectors include Administrative, Economic, Law and Justice, Regional and Social sectors. MDAs are to follow this arrangement and present their estimate proposals for the year 2021, by updating the approved provisions of their Chart of Account. (Annexure A).

INTERNALLY GENERATED REVENUE

2. The Internally Generated Revenue Estimates for 2021 should be guided by anticipated economic trends and indicators in the country. Returns are to be made on Annexure 'A'.
3. Revenue earning agencies are advised to carefully assess their existing revenue sources and potentials in relation to the existing revenue/tax laws with a view to identifying untapped sources of revenue.
4. Agencies are also advised to assess the prevailing rates, charges and fees. Where such rates are found to be unrealistic, they should be reviewed.
5. All Parastatals are to provide detailed – information on the revenue they generate. The current audited accounts cash – books, bank statements and other relevant documents should also be submitted.
6. Internal Revenue Service should give the breakdown of the sources of PAYE, by establishment.

RECURRENT EXPENDITURE

7. The projections for Personnel costs should be based on **Actual Establishment**. MDAs are, however advised to ensure that provisions are made for normal salary increments and ***promotion of deserving staff***. This should be done in Annexure 'B' Gen '89' and the summary by grade level should be transferred on departmental bases to Annexure 'A'
8. Staff who are due for promotion should only be provided for in the new salary grade level. Manpower need of your establishment should be appraised by providing the information as in Annexure 'E' and this will form the bases of introducing vacancies for recruitment which should be submitted separately. Annexure 'F' is a format for presentation of vacancy position for promotions in your department.
9. Estimates of Personnel Costs and Overhead Costs should be prepared using Annexure 'A'. All approved allowances should be clearly provided for in the 2021 estimates. The total provision of these expenditure envelopes should not exceed the ceiling of your Ministry / Department as shown in annexure 'H'.

- 10.** Only names of staff who are currently in post should be included in the Staff and Emolument Nominal roll (Annexure 'C'). Explanatory Notes should be made in respect of Staff on secondment, study leave etc. All allowances due to an officer should be clearly provided for in the Nominal Roll for allowances (Annexure D). The Nominal roll should be prepared in accordance with the Departmental arrangements of the Salary Consultants (Accountant-General's Office) and should be authenticated by the appropriate Heads of Departments.
- 11.** Hospitals, and Health Centers that benefit from Government Subventions should submit their proposals to the Hospitals Management Board, and the Board should thereafter forward copies of their collated proposals to the Budget Office. An advanced copy should be forwarded by hospitals and health centers to the Budget Office.
- 12.** Parastatals and Tertiary Institutions, which are entitled to subventions, should show their Personnel and Overhead Costs separately, in accordance with the attached format (Annexure A). They should also forward their Budget proposals as approved by the relevant Boards/Councils direct to the Budget Office.
- 13.** For the Post Primary Institutions, the following details among others should be supplied along with the estimates:

 - i) List of schools zone by zone and student's enrolment (2019 – 2020 sessions): expected student population figures for each school in the year 2021 by class.
 - ii) Nominal roll of teaching and non-teaching staff prepared school by school on Zonal basis.
 - iii) Schedule of Subvention paid (January – June 2020) to each school.
- 14.** All MDAs are also expected to make projected provision for the allowances of member of the National Youth Service Corps (NYSC) based on the expected number of corps members for the year 2021.
- 15.** Internal Revenue Service should also make adequate estimated provision for the 5% operational fund for the entire system.
- 16.** Agencies having part-time Boards should endeavour to make adequate provision for the allowances of the Chairmen and Board members.
- 17.** All MDAs are expected to specify the actual location of all Government Establishments and projects within their purview, by L.G.A, Wards and villages.

18. Details of Government Recurrent assets should be duly specified. Examples: (i). Computer, (ii). Steel cabinet, (iii). Air conditioner, (iv). Refrigerator, etc.
19. Returns to Budget Office that are not in line with the aforementioned provisions will not be admitted.

CONSOLIDATED REVENUE FUND CHARGES

20. Ministries whose expenditures are classified under Consolidated Revenue Fund Charges should submit details of their expenditure proposals in the attached Annexure 'A'. Details of Pensions, Gratuities, and Public Debt Charges should be documented and submitted by the Office of the State Accountant General.

CAPITAL RECEIPTS

21. Components of Capital Receipts are as follows:
 - (a) Opening balance from the previous financial year;
 - (b) Transfer to Capital Development Fund (Recurrent Surplus)'
 - (c) Transfer to General Reserve (Stabilization Fund);
 - (d) External Loans (anticipated);
 - (e) Internal Loans (anticipated);
 - (f) Grants;
 - (g) Miscellaneous;

The office of the Accountant - General is requested to provide information on items 21(a) – (g) above.

The Office of the Accountant – General should also provide a comprehensive list of all station accounts showing balances by projects.

CAPITAL EXPENDITURE

Policy Thrust of the 2021 Budget

22. The Policy objectives of the 2021 Budget will continue to focus on the industrialization, wealth creation, women/youth empowerment and manpower development, and economic recovery.

23. In preparing the Capital Estimates, Agencies should concentrate on the completion of ongoing projects and programmes; however, new projects should be captured in the State Strategic plan.
24. Projects listed for inclusion in the Capital Estimates should have been admitted into the State Strategic plan documents and proper brief for the completion of the project should be provided. New projects should be cleared by the Ministry of Economic Development and Ibom Deep Seaport for inclusion in the State Strategic plan document.
25. A detailed brief should be submitted to justify the provision proposed for each project in the capital estimates. The brief should highlight the following among others.
 - (i) Total Estimated Cost of project
 - (ii) Location of Project
 - (iii) Amount Spend so far
 - (iv) Cost of completion
 - (v) Duration of completion
26. Ministries/Bureaux/Departments and Parastatals should provide adequate information with proper costing during the defense of their estimates.
27. Details of Government assets should be specified in terms of Fixed Assets (Plant, Property and Equipment (PPE). Example: (i). Building, (ii) Machinery, (iii) Motor vehicle (iv) Land etc.

ASSUMPTIONS

Statutory Allocation: 2019 – 2022 – Average 5%

The projection for 2019 – 2022 at 5% is because of the fluctuating price of Crude oil.

Derivation: 2019 – 2022 Average 5%. The proposed benchmark for 2021 projection will be \$25 per barrel, at 1.6 million barrel per day production rate.

COUNTERPART FUNDING

28. MDAs are requested to furnish full information on the projects for which they required counterpart funding. Counterpart funds will only be provided to MDA that have fully disclosed their counterpart funding requirements. MDAs who do not disclose this information but turn around to request for funding may not benefit from this government intervention.

Please, note that counterpart funds for projects are different from contributions to international organizations.

BUDGET DISCUSSION

29. MDAs should please, note that the Budget Office has been restructured to adequately respond to their needs. More specifically, 'Facilitating Teams' have been set up to work with MDAs in the preparation of their 2021 Budget. Accordingly, in lieu of the traditional budget bilateral discussions, the Budget Office Facilitating Teams will be available for discussions and consultation with MDAs throughout the budget preparation process on request. The request for this assistance should be directed to the Head of Budget Office.

SUBMISSION OF BUDGET PROPOSALS

30. In making their submissions, Agencies are to complete Annexures 'A' to 'G' in accordance with the guidelines. Also to be submitted is advance copy of Capital Estimates earlier submitted to Ministry of Economic Development and Ikom Deep Seaport (Hard/Soft Copy) in the format provided in Annexure "G".
31. Agencies are please reminded once again that their total proposals should not exceed the limits of expenditure envelopes given in Annexure 'H'.
32. Each Agency is to submit 10 copies of its 2021 Budget proposals and a Flash Drive containing all Annexures on Microsoft Excel format to the State Budget Office not later than 3rd July, 2020. The 2021 Budget hearing will commence on 7th July, 2020 and last till 21st July, 2020.

All MDAs are required to please, comply with the deadline for submission as the Budget is expected to be submitted to the House of Assembly for deliberation by the end of September, 2020.

33. Time table for 2021 discussion with the State Budget Committee is hereby attached; all MDAs are expected to strictly follow their date and time as stipulated, as there will be no extension of date.

FURTHER INFORMATION

However, for further information, please direct all your enquiries to the Head of Budget Office.

OTU E. ASUQUO

Head of Budget Office

for: HON. COMMISSIONER FOR FINANCE

2021 BUDGET HEARING TIME TABLE
VENUE: - STATE BUDGET OFFICE, GOVERNOR'S OFFICE ANNEX, UYO

ADMINISTRATIVE SECTOR	10.00am - 4.00pm
1. AKS Investment Corporation	7 th July, 2020
2. Akwa Ibom Airport Development Company Ltd	7 th July, 2020
3. Akwa Ibom Broadcasting Corporation (Radio)	7 th July, 2020
4. Akwa Ibom Broadcasting Corporation (Television)	7 th July, 2020
5. Akwa Ibom Property and Investments Company (APICO)... ..	7 th July, 2020
6. Akwa Ibom State Civil Service Commission	7 th July, 2020
7. Akwa Ibom State House of Assembly	7 th July, 2020
8. Akwa Ibom State Independent Electoral Commission	7 th July, 2020
9. Akwa Ibom State Life Enhancement Agency	7 th July, 2020
10. Akwa Ibom State Newspaper Corporation	7 th July, 2020
11. Bureau of Intergovt. & National Assembly Relation	7 th July, 2020
12. Bureau of Technical Matters & Due Process	8 th July, 2020
13. Christian Pilgrims Welfare Board	8 th July, 2020
14. Department of Establishment	8 th July, 2020
15. Ethical & Attitudinal Re-orientation Commission	8 th July, 2020
16. Executive Council Secretariat (EXCO)	8 th July, 2020
17. Finance and General Purposes Committee	8 th July, 2020
18. General Services Office	9 th July, 2020
19. Government House	9 th July, 2020
20. House of Assembly Service Commission	9 th July, 2020
21. Liaison Office, Abuja	9 th July, 2020
22. Liaison Office, Lagos	9 th July, 2020
23. Ministry of Information	9 th July, 2020
24. Ministry of Special Duties	9 th July, 2020
25. Office of the Auditor General (Local Government)	9 th July, 2020
26. Office of the Auditor General (State)	9 th July, 2020
27. Office of the Deputy Governor	9 th July, 2020
28. Office of the Head of Civil Service	10 th July, 2020
29. Office of the Secretary to the State Government	10 th July, 2020
30. Office of the Snr. Special Asst. to Governor on Power	10 th July, 2020
31. Bureau of Political/Legislative Affairs	10 th July, 2020
32. Special Service Department	10 th July, 2020
33. State Agency for the control of AIDS (SACA)	10 th July, 2020
34. Sustainable Development Goals (SDG)	10 th July, 2020

ECONOMIC SECTOR**- 10:00am – 4:00pm**

1. Agricultural Loans Board - - - - 10th July, 2020
2. AKS Road Maintenance and Other Infrastructure Agency - 10th July, 2020
3. Akwa Ibom Agricultural Development Programme - - 10th July, 2020
4. Akwa Ibom Hotels and Tourism Board - - - - 13th July, 2020
5. Akwa Ibom State Budget Office - - - - 13th July, 2020
6. Akwa Ibom State Council For Arts and Culture - - - 13th July, 2020
7. Akwa Ibom State Fire Service - - - - 13th July, 2020
8. Akwa Ibom State Integrated Farmers Scheme - - - 13th July, 2020
9. Akwa Ibom State Internal Revenue Service - - 13th July, 2020
10. Akwa Ibom State Rice Development Project - - 13th July, 2020
11. Akwa Ibom State Rural Water Supply & Sanitation Agency - 13th July, 2020
12. Akwa Ibom State Water Company Limited - - 13th July, 2020
13. Akwa Ibom Urban Taxi Network Limited - - - 14th July, 2020
14. Land Use and Allocation Committee - - - 14th July, 2020
15. Ministry of Agric. & Women Affairs (AGRICULTURE) - 14th July, 2020
16. Ministry of Trade and Investment - - - 14th July, 2020
17. Ministry of Culture and Tourism - - - - 14th July, 2020
18. Ministry of Economic Development & Ibom Deep Seaport - - - - 14th July, 2020
19. Ministry of Finance - - - - 14th July, 2020
20. Ministry of Housing - - 14th July, 2020
21. Ministry of Labour and Manpower Planning - - 14th July, 2020
22. Ministry of Lands and Water Resources - - - 15th July, 2020
23. Ministry of Science and Technology - - - 15th July, 2020
24. Ministry of Transport and Solid Mineral - 15th July, 2020
25. Ministry of Works - - - - 15th July, 2020
26. Office of the Accountant General - - - - 15th July, 2020
27. Office of the Surveyor General - - - 15th July, 2020
28. Project Financial Management Unit - - - 15th July, 2020
29. Uyo Capital City Development Authority - - - 15th July, 2020

LAW AND JUSTICE

-

10.00am – 4.00pm

1. Advisory Council on Prerogative of Mercy..... 16th July, 2020
2. Akwa Ibom State Centre for Alternative Dispute Resolution...16th July, 2020
3. Akwa Ibom State Judiciary..... 16th July, 2020
4. Judicial Service Commission.....16th July, 2020
5. Law Reform Commission..... 16th July, 2020
6. Ministry of Justice..... 16th July, 2020

REGIONAL SECTOR

1. Bureau of Rural Development and Cooperatives.....16th July, 2020

SOCIAL SECTOR**- 10 am – 4pm**

1. Agency for Adult and Non Formal Education - 16th July, 2020
2. AKS College of Science and Technology - 16th July, 2020
3. AKS College of Education - - - - 16th July, 2020
4. AKS Environmental Protection and Waste Management Agency - - - - 17th July, 2020
5. AKS Library Board - - - - 17th July, 2020
6. AKS Polytechnic Ikot Osurua - - - 17th July, 2020
7. AKS Sports Council - - - - 17th July, 2020
8. AKS Task Force on Counterfeit and Fake Drugs and Unwholesome processed Food- - - 17th July, 2020
9. AKS Teachers Registration Council - - - 17th July, 2020
10. AKS University - - - - 17th July, 2020
11. Akwa Starlet FC - - - - 17th July, 2020
12. Akwa United FC - - - - 17th July, 2020
13. Ibom Angel Football Club- - - - 17th July, 2020
14. Ibom Youth Football Club - - - - 17th July, 2020
15. French Language Centre - - - - 20th July, 2020
16. Hospitals Management Board (including Hospitals) - 20th July, 2020
17. Local Government Pension Board - - - 20th July, 2020
18. Local Government Service Commission - - 20th July, 2020
19. Ministry of Education - - - - 20th July, 2020
20. Ministry of Environment & Petroleum Resources- 20th July, 2020
21. Ministry of Health - - - - 20th July, 2020
22. Min. of Local Govts. & Chieftaincy Affairs - - 20th July, 2020
23. Min. of Agriculture and Women Affairs (WOMEN AFFAIRS) - - 20th July, 2020
24. Min. of Youth and Sports - - - - 21st July, 2020
25. Special Education Center - - - - 21st July, 2020
26. State Committee on Food & Nutrition - - 21st July, 2020
27. State Scholarship Board - - - - 21st July, 2020
28. State Secondary Education Board - - - 21st July, 2020
29. State Technical Schools Board - - - 21st July, 2020
30. State Universal Education Board- - - 21st July, 2020
31. Akwa Ibom Youth Council - - - - 21st July, 2020
32. Akwa Ibom State Primary Healthcare Development Agency - - - 21st July, 2020

**SUMMARY OF MANPOWER PROJECTION 2021
(VACANCY FOR EMPLOYMENT)**

S/N	DESIGNATION	GRADE LEVEL	ACTUAL 2020	PROPOSED FOR EMPLOYMENT 2021	RECOMMENDATION 2021

**2020 FORMAT FOR
PRESENTATION OF VACANCY POSITION FOR PROMOTION**

MINISTRY _____

S/NO	DESIGNATION AND GRADE LEVEL	ACTUAL IN POST	PROPOSED FOR PROMOTION

Notes:

1. The column that bears Designation and Grade Level should reflect the designation of the next rank each officer is being proposed to.
2. The 'actual in post' column should indicate the number of persons who actually appear in the nominal roll.
3. Number Proposed for Promotion (All staff due for promotion, conversion or transfer of service)
4. Please endeavour to attach a current comprehensive nominal roll.
5. Ministries should make provision for staff promotions.

**CAPITAL EXPENDITURE RETURNS
(JANUARY – JUNE, 2020)**

NO	PROJECT TITLE	ACTIVITIES	APPROVED REVISED PROVISION 2020 (₦)	ACTUAL EXPENDITURE (JANUARY – JUNE, 2020) (₦)	BALANCE OF PROVISION, 2020 (₦)

NOTE: All AIE's received from State Budget Office within the period (January – June, 2020) should be reported on a separate sheet and proposed provision 2021 should be based on submission to Ministry of Economic Development and Ibom Deep Seaport.

NO	MINISTRY / DEPARTMENT/ AGENCY	APPROVED REVISED ESTIMATES 2020			PROJECTION 2021		
		PERSONNEL COST	OVERHEAD COST	SUB TOTAL	PERSONNEL COST	OVERHEAD COST	SUB TOTAL
1	Advisory Council on Prerogative of Mercy		11,750,000	11,750,000	-	11,750,000	11,750,000
2	Agency for Adult And Non Formal Education	58,969,120	13,000,000	71,969,120	61,917,576	13,000,000	74,917,576
3	Agricultural Loans Board		17,180,000	17,180,000	-	17,180,000	17,180,000
4	AKS Investment Corporation	102,481,350	123,600,000	226,081,350	107,605,418	123,600,000	231,205,418
5	AKS Road Maintenance and Other Infrastructure Agency	39,176,040	26,940,000	66,116,040	41,134,842	26,940,000	68,074,842
6	Akwa Ibom Agricultural Development Programme	573,222,200	22,180,000	595,402,200	601,883,310	22,180,000	624,063,310
7	Akwa Ibom Airport Development Company Limited	531,468,450	260,000,000	791,468,450	558,041,873	260,000,000	818,041,873
8	Akwa Ibom Broadcasting Corporation (Radio Services)	327,590,910	203,000,000	530,590,910	343,970,456	203,000,000	546,970,456
9	Akwa Ibom Broadcasting Corporation (Television Services)	351,643,630	119,000,000	470,643,630	369,225,812	119,000,000	488,225,812
10	Akwa Ibom College of Science and Technology	816,099,110	37,770,000	853,869,110	856,904,066	37,770,000	894,674,066
11	Akwa Ibom Hotels and Tourism Board	60,447,920	13,810,000	74,257,920	63,470,316	13,810,000	77,280,316

12	Akwa Ibom Property and Investments Company (APICO)	292,046,390	27,600,000	319,646,390	306,648,710	27,600,000	334,248,710
13	Akwa Ibom State Budget Office	89,023,640	221,800,000	310,823,640	93,474,822	221,800,000	315,274,822
14	Akwa Ibom State Budget Office (Margin)	800,000,000	13,219,540,000	14,019,540,000	840,000,000	13,219,540,000	14,059,540,000
15	Akwa Ibom State Center for Alternative Dispute Resolution		12,500,000	12,500,000	-	12,500,000	12,500,000
16	Akwa Ibom State Civil Service Commission	136,726,850	68,820,000	205,546,850	143,563,193	68,820,000	212,383,193
17	Akwa Ibom State College of Education	1,935,504,640	98,600,000	2,034,104,640	2,032,279,872	98,600,000	2,130,879,872
18	Akwa Ibom State Council For Arts and Culture	130,267,470	16,200,000	146,467,470	136,780,844	16,200,000	152,980,844
19	Akwa Ibom State Environmental Protection And Waste Management Agency		24,500,000	24,500,000	-	24,500,000	24,500,000
20	Akwa Ibom State Fire Service	382,294,340	40,860,000	423,154,340	401,409,057	40,860,000	442,269,057
21	Akwa Ibom State House of Assembly	669,476,760	3,572,400,000	4,241,876,760	702,950,598	3,572,400,000	4,275,350,598
22	Akwa Ibom State Independent Electoral Commission	228,485,850	53,310,000	281,795,850	239,910,143	53,310,000	293,220,143
23	Akwa Ibom State Integrated Farmers Scheme		18,500,000	18,500,000	-	18,500,000	18,500,000
24	Akwa Ibom State Internal Revenue Service	660,821,340	87,790,000	748,611,340	693,862,407	87,790,000	781,652,407
25	Akwa Ibom State Judiciary	2,887,620,240	1,029,500,000	3,917,120,240	3,032,001,252	1,029,500,000	4,061,501,252
26	Akwa Ibom State Library Board	53,559,530	14,980,000	68,539,530	56,237,507	14,980,000	71,217,507

27	Akwa Ibom State Life Enhancement Agency	82,261,400	16,000,000	98,261,400	86,374,470	16,000,000	102,374,470
28	Akwa Ibom State Newspaper Corporation	249,143,430	803,000,000	1,052,143,430	261,600,602	803,000,000	1,064,600,602
29	Akwa Ibom State Polytechnic	1,821,379,200	483,000,000	2,304,379,200	1,912,448,160	483,000,000	2,395,448,160
30	Akwa Ibom State Primary Healthcare Development Agency	145,604,660	112,000,000	257,604,660	152,884,893	112,000,000	264,884,893
31	Akwa Ibom State Rice Development Project		6,300,000	6,300,000	-	6,300,000	6,300,000
32	Akwa Ibom State Rural Water Supply And Sanitation Agency	70,282,200	80,900,000	151,182,200	73,796,310	80,900,000	154,696,310
33	Akwa Ibom State Sports Council	60,000,000	25,400,000	85,400,000	63,000,000	25,400,000	88,400,000
34	Akwa Ibom State Task Force on Counterfeit and Fake Drugs and Unwholesome Processed Foods		6,900,000	6,900,000	-	6,900,000	6,900,000
35	Akwa Ibom State Teachers Registration Council		8,600,000	8,600,000	-	8,600,000	8,600,000
36	Akwa Ibom State University	5,716,242,600	1,913,000,000	7,629,242,600	6,002,054,730	1,913,000,000	7,915,054,730
37	Akwa Ibom State Water Company Limited	370,113,950	255,164,000	625,277,950	388,619,648	255,164,000	643,783,648
38	Akwa Ibom Urban Taxi Network Limited	33,457,580	13,000,000	46,457,580	35,130,459	13,000,000	48,130,459
39	Akwa Starlet Football Club	180,000,000	18,000,000	198,000,000	189,000,000	18,000,000	207,000,000
40	Akwa United Football Club	180,000,000	24,000,000	204,000,000	189,000,000	24,000,000	213,000,000
41	Bureau of Cooperative Development and Food Sufficiency		-		-	-	#VALUE!

42	Bureau of Intergovernmental and National Assembly Relation		245,000,000	245,000,000	-	245,000,000	245,000,000
43	Bureau of Political / Legislative Affairs	131,316,940	56,300,000	187,616,940	137,882,787	56,300,000	194,182,787
44	Bureau of Rural Development And Cooperatives	310,437,030	53,290,000	363,727,030	325,958,882	53,290,000	379,248,882
45	Bureau of Technical Matter and Due Process	70,748,370	39,850,000	110,598,370	74,285,789	39,850,000	114,135,789
46	Christian Family Mission, Nkwot, Ikono		-		-	-	#VALUE!
47	Christian Pilgrims Welfare Board		46,400,000	46,400,000	-	46,400,000	46,400,000
48	Comprehensive Health Centre, Awa		6,000,000	6,000,000	-	6,000,000	6,000,000
49	Comprehensive Health Centre, Essene		6,000,000	6,000,000	-	6,000,000	6,000,000
50	Comprehensive Health Centre, Ikot Edibon		6,000,000	6,000,000	-	6,000,000	6,000,000
51	Comprehensive Health Centre, Mbiaya Uruan		6,000,000	6,000,000	-	6,000,000	6,000,000
52	Comprehensive Health Centre, Nkpene		6,000,000	6,000,000	-	6,000,000	6,000,000
53	Comprehensive Health Centre, Nto Edino		6,000,000	6,000,000	-	6,000,000	6,000,000
54	Comprehensive Health Centre, Okon Eket		6,000,000	6,000,000	-	6,000,000	6,000,000
55	Cottage Hospital, Akai Ubium		6,000,000	6,000,000	-	6,000,000	6,000,000
56	Cottage Hospital, Asong		6,000,000	6,000,000	-	6,000,000	6,000,000

57	Cottage Hospital, Ekpene Obo		6,000,000	6,000,000	-	6,000,000	6,000,000
58	Cottage Hospital, Ibeno		6,000,000	6,000,000	-	6,000,000	6,000,000
59	Cottage Hospital, Ikot Abia		6,000,000	6,000,000	-	6,000,000	6,000,000
60	Cottage Hospital, Ikot Eko Ibon		6,000,000	6,000,000	-	6,000,000	6,000,000
61	Cottage Hospital, Ikot Ekpaw		6,000,000	6,000,000	-	6,000,000	6,000,000
62	Cottage Hospital, Ikot Ekpene Udo		6,000,000	6,000,000	-	6,000,000	6,000,000
63	Cottage Hospital, Ukana		6,000,000	6,000,000	-	6,000,000	6,000,000
64	Dental Health Centre, Eket		6,000,000	6,000,000	-	6,000,000	6,000,000
65	Dental Health Centre, Ikot Ekpene		6,000,000	6,000,000	-	6,000,000	6,000,000
66	Department of Establishment	167,765,500	34,850,000	202,615,500	176,153,775	34,850,000	211,003,775
67	Ethical and Attitudinal Re-orientation Commission (EARCOM)	44,924,370	30,000,000	74,924,370	47,170,589	30,000,000	77,170,589
68	Executive Council Secretariat		20,200,000	20,200,000	-	20,200,000	20,200,000
69	Finance and General Purpose Committee		15,150,000	15,150,000	-	15,150,000	15,150,000
70	French Language Centre		14,800,000	14,800,000	-	14,800,000	14,800,000
71	General Hospital Etinan		7,200,000	7,200,000	-	7,200,000	7,200,000

72	General Hospital, Eastern Obolo		7,200,000	7,200,000	-	7,200,000	7,200,000
73	General Hospital, Ika		7,200,000	7,200,000	-	7,200,000	7,200,000
74	General Hospital, Ikono		7,200,000	7,200,000	-	7,200,000	7,200,000
75	General Hospital, Ikot Abasi		7,200,000	7,200,000	-	7,200,000	7,200,000
76	General Hospital, Ikot Ekpene		8,400,000	8,400,000	-	8,400,000	8,400,000
77	General Hospital, Ikot Okoro		7,200,000	7,200,000	-	7,200,000	7,200,000
78	General Hospital, Ikpe Annang		7,200,000	7,200,000	-	7,200,000	7,200,000
79	General Hospital, Ini		7,200,000	7,200,000	-	7,200,000	7,200,000
80	General Hospital, Mbioto II		7,200,000	7,200,000	-	7,200,000	7,200,000
81	General Hospital, Okobo		7,200,000	7,200,000	-	7,200,000	7,200,000
82	General Hospital, Oron		8,400,000	8,400,000	-	8,400,000	8,400,000
83	General Hospital, Ukpom-Abak		7,200,000	7,200,000	-	7,200,000	7,200,000
84	General Hospital, Urue Offong / Oruko		7,200,000	7,200,000	-	7,200,000	7,200,000
85	General Hospital, Uruk Ata Ikot Ekpor		7,200,000	7,200,000	-	7,200,000	7,200,000
86	General Service Office	507,028,630	80,730,000	587,758,630	532,380,062	80,730,000	613,110,062

87	Government House	220,437,850	4,999,100,000	5,219,537,850	231,459,743	4,999,100,000	5,230,559,743
88	Hospitals Management Board	6,315,207,580	26,780,000	6,341,987,580	6,630,967,959	26,780,000	6,657,747,959
89	House of Assembly Service Commission	139,067,770	30,800,000	169,867,770	146,021,159	30,800,000	176,821,159
90	I.D.H Ikot Ekpene		6,000,000	6,000,000	-	6,000,000	6,000,000
91	Ibom Airport Clinic		6,000,000	6,000,000	-	6,000,000	6,000,000
92	Ibom Angel Football Club	108,000,000	18,000,000	126,000,000	113,400,000	18,000,000	131,400,000
93	Ibom Youth Football Club	108,000,000	18,000,000	126,000,000	113,400,000	18,000,000	131,400,000
94	Immanuel General Hospital, Eket		8,400,000	8,400,000	-	8,400,000	8,400,000
95	Judicial Service Commission	64,144,970	16,000,000	80,144,970	67,352,219	16,000,000	83,352,219
96	Land Use and Allocation Committee	87,246,470	13,940,000	101,186,470	91,608,794	13,940,000	105,548,794
97	Law Reform Commission	46,442,810	13,600,000	60,042,810	48,764,951	13,600,000	62,364,951
98	Leprosy Hospital, Ekpene Obom-Etinan		6,000,000	6,000,000	-	6,000,000	6,000,000
99	Liaison Office, Abuja	66,040,090	379,650,000	445,690,090	69,342,095	379,650,000	448,992,095
100	Liaison Office, Lagos	54,832,190	306,500,000	361,332,190	57,573,800	306,500,000	364,073,800
101	Local Government Pension Board	47,293,170	11,950,000	59,243,170	49,657,829	11,950,000	61,607,829

102	Local Government Service Commission	67,841,550	52,090,000	119,931,550	71,233,628	52,090,000	123,323,628
103	Mary Slessor Hospital, Itu		7,200,000	7,200,000	-	7,200,000	7,200,000
104	Methodist General Hospital, Ituk Mbang		7,200,000	7,200,000	-	7,200,000	7,200,000
105	Ministry of Agriculture and Women Affairs (AGRICULTURE)	871,907,930	140,380,000	1,012,287,930	915,503,327	140,380,000	1,055,883,327
106	Ministry of Agriculture and Women Affairs (WOMEN AFFAIRS)	237,757,330	63,520,000	301,277,330	249,645,197	63,520,000	313,165,197
107	Ministry of Culture and Tourism	208,217,660	45,970,000	254,187,660	218,628,543	45,970,000	264,598,543
108	Ministry of Economic Development and Ibom Deep Sea-Port	196,599,850	88,660,000	285,259,850	206,429,843	88,660,000	295,089,843
109	Ministry of Education	474,222,790	78,150,000	552,372,790	497,933,930	78,150,000	576,083,930
110	Ministry of Environment and Petroleum Resources	400,433,680	36,600,000	437,033,680	420,455,364	36,600,000	457,055,364
111	Ministry of Finance	209,867,640	2,591,730,000	2,801,597,640	220,361,022	2,591,730,000	2,812,091,022
112	Ministry of Health	1,327,882,530	112,940,000	1,440,822,530	1,394,276,657	112,940,000	1,507,216,657
113	Ministry of Housing	193,177,720	2,645,120,000	2,838,297,720	202,836,606	2,645,120,000	2,847,956,606
114	Ministry of Information	233,946,880	53,310,000	287,256,880	245,644,224	53,310,000	298,954,224
115	Ministry of Justice	684,279,920	763,450,000	1,447,729,920	718,493,916	763,450,000	1,481,943,916
116	Ministry of Labour and Manpower Planning	76,416,110	28,260,000	104,676,110	80,236,916	28,260,000	108,496,916

117	Ministry of Lands and Water Resources	385,316,110	32,400,000	417,716,110	404,581,916	32,400,000	436,981,916
118	Ministry of Local Government and Chieftaincy Affairs	148,409,700	59,720,000	208,129,700	155,830,185	59,720,000	215,550,185
119	Ministry of Science and Technology	197,129,690	26,720,000	223,849,690	206,986,175	26,720,000	233,706,175
120	Ministry of Special Duties	121,047,470	41,590,000	162,637,470	127,099,844	41,590,000	168,689,844
121	Ministry of Trade and Investment	440,360,300	79,230,000	519,590,300	462,378,315	79,230,000	541,608,315
122	Ministry of Transport and Solid Minerals	159,895,010	55,640,000	215,535,010	167,889,761	55,640,000	223,529,761
123	Ministry of Works	497,652,470	594,290,000	1,091,942,470	522,535,094	594,290,000	1,116,825,094
124	Ministry of Youth and Sports	248,807,900	46,140,000	294,947,900	261,248,295	46,140,000	307,388,295
125	Mt. Carmel Hospital, Akpautong		6,000,000	6,000,000	-	6,000,000	6,000,000
126	Office of the Accountant General	805,224,060	2,841,440,000	3,646,664,060	845,485,263	2,841,440,000	3,686,925,263
127	Office of the Auditor General (Local Government)	216,517,140	17,600,000	234,117,140	227,342,997	17,600,000	244,942,997
128	Office of the Auditor General (State)	195,653,370	81,760,000	277,413,370	205,436,039	81,760,000	287,196,039
129	Office of the Chief of Staff		138,000,000	138,000,000	-	138,000,000	138,000,000
130	Office of the Deputy Governor	115,293,230	793,500,000	908,793,230	121,057,892	793,500,000	914,557,892
131	Office of the Governor		-		-	-	#VALUE!

132	Office of the Head of Civil Service	80,734,900	120,770,000	201,504,900	84,771,645	120,770,000	205,541,645
133	Office of the Secretary to the State Government	185,955,430	760,350,000	946,305,430	195,253,202	760,350,000	955,603,202
134	Office of the Senior Special Assistant to the Governor on Power	38,259,520	24,780,000	63,039,520	40,172,496	24,780,000	64,952,496
135	Office of the Surveyor General	176,253,260	19,430,000	195,683,260	185,065,923	19,430,000	204,495,923
136	Project Financial Management Unit		13,400,000	13,400,000	-	13,400,000	13,400,000
137	Psychiatric Hospital, Eket		6,000,000	6,000,000	-	6,000,000	6,000,000
138	Redeemer Cottage Hospital, Ibesit		6,000,000	6,000,000	-	6,000,000	6,000,000
139	Special Education Centre		12,700,000	12,700,000	-	12,700,000	12,700,000
140	Special Service Department	311,946,590	13,270,000	325,216,590	327,543,920	13,270,000	340,813,920
141	State Agency for the Control of AIDS (SACA)	32,915,120	20,680,000	53,595,120	34,560,876	20,680,000	55,240,876
142	State Committee on Food and Nutrition		9,030,000	9,030,000	-	9,030,000	9,030,000
143	State Scholarship Board		13,000,000	13,000,000	-	13,000,000	13,000,000
144	State Secondary Education Board	14,460,280,110	50,800,000	14,511,080,110	15,183,294,116	50,800,000	15,234,094,116
145	State Technical Schools Board	1,121,031,890	28,880,000	1,149,911,890	1,177,083,485	28,880,000	1,205,963,485
146	State Universal Basic Education Board	1,265,711,790	633,290,000	1,899,001,790	1,328,997,380	633,290,000	1,962,287,380

147	Sustainable Development Goals (SDG's)		14,200,000	14,200,000	-	14,200,000	14,200,000
148	Uyo Capital City Development Authority	90,444,510	111,500,000	201,944,510	94,966,736	111,500,000	206,466,736
	TOTAL	55,001,735,700	43,222,774,000	98,224,509,700	57,751,822,485	43,222,774,000	100,974,596,485