

# GOVERNMENT OF AKWAIBOM STATE OF NIGERIA

Telephone - 085-200906

Our Ref: - SBO/S/280/Vol.1/1

Your Ref:



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

*(All replies to the Head of Budget)*

11<sup>th</sup>May, 2021  
Date: \_\_\_\_\_

The Secretary to the State Government  
The Clerk of the State House of Assembly  
The Chief Registrar, Judiciary  
The Chief of Staff to the Governor  
The Head of Civil Service  
All Honourable 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 2022 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 2020 Akwa Ibom State**

The 2020 Appropriation of ₦597.7 billion was revised to ₦366.0 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 ₦177.1 billion for Recurrent Expenditure and ₦188.9 billion for Capital Programme. The expected recurrent receipt was ₦210.1 billion and the expected other capital receipt was ₦155.9 billion.

## **The 2021 Akwa Ibom State Budget**

The 2021 Appropriation of ₦456.3 billion was 25% higher than the 2020 Approved Revised Estimates of N366.0 billion. This was made up of ₦214.8 billion for Recurrent Expenditure and ₦241.5 billion for Capital Programme. The expected recurrent receipt was ₦255.0 billion and the expected other capital receipt was ₦201.3 billion.

## **The Medium – Term Budget Framework**

In consonance with best practice in Budget implementation, the 2022 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:** Expected average growth in 2020 - 2022 is 20% 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:** 2021-2023: This will be based on Actual Establishments.

**Overhead Costs:** 2021 – 2023: Current level to be maintained

**Consolidated Revenue Fund Charges:** 2021 Average growth rate 5%

## **GUIDELINES FOR THE PREPARATION OF THE ESTIMATES FOR THE YEAR 2022**

1. All Agencies of Government are obligated to comply strictly with the guidelines and instructions set out in this circular. The 2021 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 2022, by updating the approved provisions of their Chart of Account. (Annexure A).

## **INTERNALLY GENERATED REVENUE**

2. The Internally Generated Revenue Estimates for 2022 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 2022 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 (2020 – 2023 sessions): expected student population figures for each school in the year 2022 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 2021) 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 2022.
- 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 2022 Budget**

22. The Policy objectives of the 2022 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:** 2020 – 2023 – Average 5%

The projection for 2020 – 2023 at 5% is because of the fluctuating price of Crude oil.

**Derivation:** 2020– 2023 Average 5%. The proposed benchmark for 2022 projection will be \$50 per barrel, at 1.2 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 2022 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 2022 Budget proposals and a Flash Drive containing all Annexures on Microsoft Excel format to the State Budget Office not later than 2<sup>nd</sup> July, 2021. The 2022 Budget hearing will commence on 6<sup>th</sup> July, 2021 and last till 20<sup>th</sup> July, 2021.

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, 2021.

33. Time table for 2022 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

**2022 BUDGET HEARING TIME TABLE**  
**VENUE: - STATE BUDGET OFFICE, GOVERNOR'S OFFICE ANNEX, UYO**

<b>ADMINISTRATIVE SECTOR</b>	<b>10.00am - 4.00pm</b>
1. AKS Investment Corporation	6 <sup>th</sup> July, 2021
2. Akwa Ibom Airport Development Company Ltd	6 <sup>th</sup> July, 2021
3. Akwa Ibom Broadcasting Corporation (Radio)	6 <sup>th</sup> July, 2021
4. Akwa Ibom Broadcasting Corporation (Television)	6 <sup>th</sup> July, 2021
5. Akwa Ibom Property and Investments Company (APICO)	6 <sup>th</sup> July, 2021
6. Akwa Ibom State Audit Commission	6 <sup>th</sup> July, 2021
7. Akwa Ibom State Civil Service Commission	6 <sup>th</sup> July, 2021
8. Akwa Ibom State House of Assembly	6 <sup>th</sup> July, 2021
9. Akwa Ibom State Independent Electoral Commission	6 <sup>th</sup> July, 2021
10. Akwa Ibom State Life Enhancement Agency	6 <sup>th</sup> July, 2021
11. Akwa Ibom State Newspaper Corporation	7 <sup>th</sup> July, 2021
12. Bureau of Intergovt. & National Assembly Relation	7 <sup>th</sup> July, 2021
13. Bureau of Technical Matters & Due Process	7 <sup>th</sup> July, 2021
14. Christian Pilgrims Welfare Board	7 <sup>th</sup> July, 2021
15. Department of Establishment	7 <sup>th</sup> July, 2021
16. Ethical & Attitudinal Re-orientation Commission	7 <sup>th</sup> July, 2021
17. Executive Council Secretariat (EXCO)	7 <sup>th</sup> July, 2021
18. Finance and General Purposes Committee	7 <sup>th</sup> July, 2021
19. General Services Office	8 <sup>th</sup> July, 2021
20. Government House	8 <sup>th</sup> July, 2021
21. House of Assembly Service Commission	8 <sup>th</sup> July, 2021
22. Liaison Office, Abuja	8 <sup>th</sup> July, 2021
23. Liaison Office, Lagos	8 <sup>th</sup> July, 2021
24. Ministry of Information	8 <sup>th</sup> July, 2021
25. Ministry of Special Duties	8 <sup>th</sup> July, 2021
26. Office of the Auditor General (Local Government)	8 <sup>th</sup> July, 2021
27. Office of the Auditor General (State)	8 <sup>th</sup> July, 2021
28. Office of the Chief of Staff to the Governor	8 <sup>th</sup> July, 2021
29. Office of the Deputy Governor	9 <sup>th</sup> July, 2021
30. Office of the Head of Civil Service	9 <sup>th</sup> July, 2021
31. Office of the Secretary to the State Government	9 <sup>th</sup> July, 2021
32. Office of the Snr. Special Asst. to Governor on Power	9 <sup>th</sup> July, 2021
33. Bureau of Political/Legislative Affairs	9 <sup>th</sup> July, 2021
34. Special Service Department	9 <sup>th</sup> July, 2021
35. State Agency for the control of AIDS (SACA)	9 <sup>th</sup> July, 2021
36. Sustainable Development Goals (SDG)	9 <sup>th</sup> July, 2021

**ECONOMIC SECTOR****- 10:00am – 4:00pm**

1. Agricultural Loans Board - - - - 9<sup>th</sup> July, 2021
2. AKS Road Maintenance and Other Infrastructure Agency - 9<sup>th</sup> July, 2021
3. Akwa Ibom Agricultural Development Programme - - 9<sup>th</sup> July, 2021
4. Akwa Ibom Hotels and Tourism Board - - - - 12<sup>th</sup> July, 2021
5. Akwa Ibom State Budget Office - - - - 12<sup>th</sup> July, 2021
6. Akwa Ibom State Council For Arts and Culture - - - - 12<sup>th</sup> July, 2021
7. Akwa Ibom State Fiscal Responsibility Board- - - - 12<sup>th</sup> July, 2021
8. Akwa Ibom State Fire Service - - - - 12<sup>th</sup> July, 2021
9. Akwa Ibom State Integrated Farmers Scheme - - - - 12<sup>th</sup> July, 2021
10. Akwa Ibom State Internal Revenue Service - - - - 12<sup>th</sup> July, 2021
11. Akwa Ibom State Rice Development Project - - - - 12<sup>th</sup> July, 2021
12. Akwa Ibom State Rural Water Supply & Sanitation Agency - 12<sup>th</sup> July, 2021
13. Akwa Ibom State Water Company Limited - - - - 12<sup>th</sup> July, 2021
14. Akwa Ibom Urban Taxi Network Limited - - - - 13<sup>th</sup> July, 2021
15. Bureau of Public Procurement - - - - 13<sup>th</sup> July, 2021
16. Land Use and Allocation Committee - - - - 13<sup>th</sup> July, 2021
17. Ministry of Agriculture - - - - 13<sup>th</sup> July, 2021
18. Ministry of Trade and Investment - - - - 13<sup>th</sup> July, 2021
19. Ministry of Culture and Tourism - - - - 13<sup>th</sup> July, 2021
20. Ministry of Economic Development & Ibom Deep Seaport - - - - 13<sup>th</sup> July, 2021
21. Ministry of Finance - - - - 13<sup>th</sup> July, 2021
22. Ministry of Housing - - - - 13<sup>th</sup> July, 2021
23. Ministry of Labour and Manpower Planning - - - - 13<sup>th</sup> July, 2021
24. Ministry of Lands and Water Resources - - - - 14<sup>th</sup> July, 2021
25. Ministry of Science and Technology - - - - 14<sup>th</sup> July, 2021
26. Ministry of Transport and Solid Mineral - - - - 14<sup>th</sup> July, 2021
27. Ministry of Works - - - - 14<sup>th</sup> July, 2021
28. Office of the Accountant General - - - - 14<sup>th</sup> July, 2021
29. Office of the Surveyor General - - - - 14<sup>th</sup> July, 2021
30. Public Debt Management Office - - - - 14<sup>th</sup> July, 2021
31. Project Financial Management Unit - - - - 14<sup>th</sup> July, 2021
32. Uyo Capital City Development Authority - - - - 14<sup>th</sup> July, 2021
33. Ministry of Power and Petroleum Development - - - - 14<sup>th</sup> July, 2021

**LAW AND JUSTICE**

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**10.00am – 4.00pm**

1. Advisory Council on Prerogative of Mercy..... 15<sup>th</sup>July, 2021
2. Akwa Ibom State Centre for Alternative Dispute Resolution... 15<sup>th</sup>July, 2021
3. Akwa Ibom State Judiciary..... 15<sup>th</sup>July, 2021
4. Judicial Service Commission..... 15<sup>th</sup>July, 2021
5. Law Reform Commission..... 15<sup>th</sup>July, 2021
6. Ministry of Justice..... 15<sup>th</sup>July, 2021

**REGIONAL SECTOR**

1. Ministry of Rural Development and Cooperatives..... 15<sup>th</sup>July, 2021

**SOCIAL SECTOR****- 10 am – 4pm**

1. Agency for Adult and Non Formal Education - 15<sup>th</sup> July, 2021
2. AKS College of Science and Technology - 15<sup>th</sup> July, 2021
3. AKS College of Education - - - - 15<sup>th</sup> July, 2021
4. AKS Environmental Protection and Waste Management Agency - - - - 16<sup>th</sup> July, 2021
5. AKS Library Board - - - - 16<sup>th</sup> July, 2021
6. AKS Polytechnic Ikot Osurua - - - - 16<sup>th</sup> July, 2021
7. AKS Sports Council - - - - 16<sup>th</sup> July, 2021
8. AKS Task Force on Counterfeit and Fake Drugs and Unwholesome processed Food- - - - 16<sup>th</sup> July, 2021
9. AKS Teachers Registration Council - - - - 16<sup>th</sup> July, 2021
10. AKS University - - - - 16<sup>th</sup> July, 2021
11. Akwa Starlet FC - - - - 16<sup>th</sup> July, 2021
12. Akwa United FC - - - - 16<sup>th</sup> July, 2021
13. Ibom Angel Football Club- - - - 16<sup>th</sup> July, 2021
14. Ibom Youth Football Club - - - - 16<sup>th</sup> July, 2021
15. French Language Centre - - - - 19<sup>th</sup> July, 2021
16. Hospitals Management Board (including Hospitals) - 19<sup>th</sup> July, 2021
17. Local Government Pension Board - - - - 19<sup>th</sup> July, 2021
18. Local Government Service Commission - - - - 19<sup>th</sup> July, 2021
19. Ministry of Education - - - - 19<sup>th</sup> July, 2021
20. Ministry of Environment & Mineral Resources - 19<sup>th</sup> July, 2021
21. Ministry of Health - - - - 19<sup>th</sup> July, 2021
22. Min. of Local Govts. & Chieftaincy Affairs - - - - 19<sup>th</sup> July, 2021
23. Min. of Women Affairs & Social Welfare - - - - 19<sup>th</sup> July, 2021
24. Min. of Youth and Sports - - - - 20<sup>th</sup> July, 2021
25. Special Education Center - - - - 20<sup>th</sup> July, 2021
26. State Committee on Food & Nutrition - - - - 20<sup>th</sup> July, 2021
27. State Scholarship Board - - - - 20<sup>th</sup> July, 2021
28. State Secondary Education Board - - - - 20<sup>th</sup> July, 2021
29. State Technical Schools Board - - - - 20<sup>th</sup> July, 2021
30. State Universal Education Board- - - - 20<sup>th</sup> July, 2021
31. Akwa Ibom Youth Council - - - - 20<sup>th</sup> July, 2021
32. Akwa Ibom State Primary Healthcare Development Agency - - - - 20<sup>th</sup> July, 2021









**SUMMARY OF MANPOWER PROJECTION 2022  
(VACANCY FOR EMPLOYMENT)**

S/N	DESIGNATION	GRADE LEVEL	ACTUAL 2021	PROPOSED FOR EMPLOYMENT 2022	RECOMMENDATION 2022

**2022 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, 2021)

NO	PROJECT TITLE	ACTIVITIES	APPROVED PROVISION 2021 (₦)	ACTUAL EXPENDITURE (JANUARY – JUNE, 2021) (₦)	BALANCE OF PROVISION, 2021 (₦)

**NOTE:** All AIE's received from State Budget Office within the period (January – June, 2021) should be reported on a separate sheet and proposed provision 2022 should be based on submission to Ministry of Economic Development and Ibom Deep Seaport.

## ANNEXURE "H"

S/N	MINISTRY /DEPARTMENT/AGENCY	APPROVED PROVISION 2021			PROJECTION 2022		
		PERSONNEL COSTS	OVERHEAD COST	SUB TOTAL	PERSONNEL COSTS	OVERHEAD COST	SUB TOTAL
1	AKS Investment Corporation	95,945,960.00	472,600,000.00	568,545,960.00	100,743,258.00	472,600,000.00	573,343,258.00
2	AKS Road Maintenance and Other Infrastructure Agency	32,353,920.00	441,940,000.00	474,293,920.00	33,971,616.00	441,940,000.00	475,911,616.00
3	Advisory Council on Prerogative of Mercy	0	11,750,000.00	11,750,000.00	-	11,750,000.00	11,750,000.00
4	Agency for Adult And Non Formal Education	60,356,440.00	13,000,000.00	73,356,440.00	63,374,262.00	13,000,000.00	76,374,262.00
5	Agricultural Loans Board	0	20,520,000.00	20,520,000.00	-	20,520,000.00	20,520,000.00
6	Akwa Ibom Agricultural Development Programme	639,483,490.00	22,180,000.00	661,663,490.00	671,457,664.50	22,180,000.00	693,637,664.50
7	Akwa Ibom Airport Development Company Limited	532,407,000.00	260,000,000.00	792,407,000.00	559,027,350.00	260,000,000.00	819,027,350.00
8	Akwa Ibom Broadcasting Corporation (Radio Services)	284,257,370.00	90,000,000.00	374,257,370.00	298,470,238.50	90,000,000.00	388,470,238.50
9	Akwa Ibom Broadcasting Corporation (Television Services)	288,483,660.00	85,000,000.00	373,483,660.00	302,907,843.00	85,000,000.00	387,907,843.00
10	Akwa Ibom College of Science and Technology	943,324,500.00	42,265,000.00	985,589,500.00	990,490,725.00	42,265,000.00	1,032,755,725.00
18	Akwa Ibom State College of Education	1,655,638,250.00	98,600,000.00	1,754,238,250.00	1,738,420,162.50	98,600,000.00	1,837,020,162.50
19	Akwa Ibom State Council For Arts and Culture	154,663,580.00	16,200,000.00	170,863,580.00	162,396,759.00	16,200,000.00	178,596,759.00
20	Akwa Ibom State Environmental Protection And Waste Management Agency	0	534,950,000.00	534,950,000.00	-	534,950,000.00	534,950,000.00
21	Akwa Ibom State Fiscal Responsibility Board	0	77,000,000.00	77,000,000.00	-	77,000,000.00	77,000,000.00
22	Akwa Ibom State House of Assembly	570,079,690.00	5,476,400,000.00	6,046,479,690.00	598,583,674.50	5,476,400,000.00	6,074,983,674.50
23	Akwa Ibom State Independent Electoral Commission	269,028,470.00	357,930,000.00	626,958,470.00	282,479,893.50	357,930,000.00	640,409,893.50
24	Akwa Ibom State Integrated Farmers Scheme	0	18,500,000.00	18,500,000.00	-	18,500,000.00	18,500,000.00

25	Akwa Ibom State Internal Revenue Services	763,816,750.00	187,790,000.00	951,606,750.00	802,007,587.50	187,790,000.00	989,797,587.50
26	Akwa Ibom State Judiciary	2,902,220,230.00	1,613,500,000.00	4,515,720,230.00	3,047,331,241.50	1,613,500,000.00	4,660,831,241.50
27	Akwa Ibom State Library Board	63,717,910.00	14,980,000.00	78,697,910.00	66,903,805.50	14,980,000.00	81,883,805.50
28	Akwa Ibom State Life Enhancement Agency	67,620,360.00	51,770,000.00	119,390,360.00	71,001,378.00	51,770,000.00	122,771,378.00
29	Akwa Ibom State Newspaper Corporation	192,255,630.00	106,000,000.00	298,255,630.00	201,868,411.50	106,000,000.00	307,868,411.50
30	Akwa Ibom State Polytechnic	2,288,096,360.00	483,000,000.00	2,771,096,360.00	2,402,501,178.00	483,000,000.00	2,885,501,178.00
31	Akwa Ibom State Primary Healthcare Development Agency	98,976,400.00	420,000,000.00	518,976,400.00	103,925,220.00	420,000,000.00	523,925,220.00
32	Akwa Ibom State Rice Development Project	0	6,300,000.00	6,300,000.00	-	6,300,000.00	6,300,000.00
33	Akwa Ibom State Rural Water Supply And Sanitation Agency	84,330,770.00	118,346,900.00	202,677,670.00	88,547,308.50	118,346,900.00	206,894,208.50
34	Akwa Ibom State Sports Council	60,000,000.00	25,400,000.00	85,400,000.00	63,000,000.00	25,400,000.00	88,400,000.00
35	Akwa Ibom State Task Force on Counterfeit and Fake Drugs and Unwholesome Processed Food	0	6,900,000.00	6,900,000.00	-	6,900,000.00	6,900,000.00
36	Akwa Ibom State Teachers Registration Council	0	8,600,000.00	8,600,000.00	-	8,600,000.00	8,600,000.00
37	Akwa Ibom State University	3,458,024,910.00	1,913,000,000.00	5,371,024,910.00	3,630,926,155.50	1,913,000,000.00	5,543,926,155.50
38	Akwa Ibom State Water Company Limited	491,761,350.00	244,200,000.00	735,961,350.00	516,349,417.50	244,200,000.00	760,549,417.50
39	Akwa Ibom Urban Taxi Network Limited	27,575,170.00	13,000,000.00	40,575,170.00	28,953,928.50	13,000,000.00	41,953,928.50
40	Akwa Starlet Football Club (DAKKADA FC)	180,000,000.00	18,000,000.00	198,000,000.00	189,000,000.00	18,000,000.00	207,000,000.00
41	Akwa United Football Club	180,000,000.00	24,000,000.00	204,000,000.00	189,000,000.00	24,000,000.00	213,000,000.00
42	Bureau of Political and Social Reorientation	143,973,140.00	308,300,000.00	452,273,140.00	151,171,797.00	308,300,000.00	459,471,797.00
43	Bureau of Intergovernmental and National Assembly Relation	0	245,000,000.00	245,000,000.00	-	245,000,000.00	245,000,000.00
44	Bureau of Public Procurement	0	125,000,000.00	125,000,000.00	-	125,000,000.00	125,000,000.00

45	Ministry of Rural Development And Cooperatives	355,537,860.00	114,290,000.00	469,827,860.00	373,314,753.00	114,290,000.00	487,604,753.00
46	Bureau of Technical Matter and Due Process	73,401,210.00	148,850,000.00	222,251,210.00	77,071,270.50	148,850,000.00	225,921,270.50
47	Christian Pilgrims Welfare Board	0	46,400,000.00	46,400,000.00	-	46,400,000.00	46,400,000.00
48	Comprehensive Health Centre, Awa	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
49	Comprehensive Health Centre, Essene	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
50	Comprehensive Health Centre, IkotEdibon	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
51	Comprehensive Health Centre, MbiayaUruan	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
52	Comprehensive Health Centre, Nkpene	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
53	Comprehensive Health Centre, NtoEdino	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
54	Comprehensive Health Centre, OkonEket	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
55	Cottage Hospital, Akai Ubium	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
56	Cottage Hospital, Asong	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
57	Cottage Hospital, Ekpene Obo	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
58	Cottage Hospital, Ibeno	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
59	Cottage Hospital, IkotAbia	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
60	Cottage Hospital, IkotEkoIbon	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
61	Cottage Hospital, IkotEkpaw	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
62	Cottage Hospital, IkotEkpene Udo	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
63	Cottage Hospital, Ukana	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
64	Dental Health Centre, Eket	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00

65	Dental Health Centre, IkotEkpene	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
66	Department of Establishment	198,680,830.00	125,850,000.00	324,530,830.00	208,614,871.50	125,850,000.00	334,464,871.50
67	Ethical and Attitudinal Re-orientation Commission (EARCOM)	38,350,460.00	30,000,000.00	68,350,460.00	40,267,983.00	30,000,000.00	70,267,983.00
68	Executive Council Secretariat	0	20,200,000.00	20,200,000.00	-	20,200,000.00	20,200,000.00
69	Finance and General Purpose Committee	0	65,150,000.00	65,150,000.00	-	65,150,000.00	65,150,000.00
70	French Language Centre	0	14,800,000.00	14,800,000.00	-	14,800,000.00	14,800,000.00
71	General Hospital, Eastern Obolo	0	7,200,000.00	7,200,000.00	-	7,200,000.00	7,200,000.00
72	General Hospital, Etinan	0	7,200,000.00	7,200,000.00	-	7,200,000.00	7,200,000.00
73	General Hospital, Ika	0	7,200,000.00	7,200,000.00	-	7,200,000.00	7,200,000.00
74	General Hospital, Ikono	0	7,200,000.00	7,200,000.00	-	7,200,000.00	7,200,000.00
75	General Hospital, IkotAbasi	0	7,200,000.00	7,200,000.00	-	7,200,000.00	7,200,000.00
76	General Hospital, IkotEkpene	0	8,400,000.00	8,400,000.00	-	8,400,000.00	8,400,000.00
77	General Hospital, IkotOkoro	0	7,200,000.00	7,200,000.00	-	7,200,000.00	7,200,000.00
78	General Hospital, IkpeAnnang	0	7,200,000.00	7,200,000.00	-	7,200,000.00	7,200,000.00
79	General Hospital, Ini	0	7,200,000.00	7,200,000.00	-	7,200,000.00	7,200,000.00
80	General Hospital, Mbioto II	0	7,200,000.00	7,200,000.00	-	7,200,000.00	7,200,000.00
81	General Hospital, Okobo	0	7,200,000.00	7,200,000.00	-	7,200,000.00	7,200,000.00
82	General Hospital, Oron	0	8,400,000.00	8,400,000.00	-	8,400,000.00	8,400,000.00
83	General Hospital, Ukpom-Abak	0	7,200,000.00	7,200,000.00	-	7,200,000.00	7,200,000.00
84	General Hospital, UrueOffong / Oruko	0	7,200,000.00	7,200,000.00	-	7,200,000.00	7,200,000.00

85	General Hospital, Uruk Ata IkotEkpor	0	7,200,000.00	7,200,000.00	-	7,200,000.00	7,200,000.00
86	General Services Office	182,118,910.00	508,730,000.00	690,848,910.00	191,224,855.50	508,730,000.00	699,954,855.50
87	Government House	273,752,790.00	21,610,100,000.00	21,883,852,790.00	287,440,429.50	21,610,100,000.00	21,897,540,429.50
88	Hospitals Management Board	5,448,755,760.00	310,780,000.00	5,759,535,760.00	5,721,193,548.00	310,780,000.00	6,031,973,548.00
89	House of Assembly Service Commission	96,202,430.00	156,300,000.00	252,502,430.00	101,012,551.50	156,300,000.00	257,312,551.50
90	I.D.H IkotEkpene	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
91	Ibom Airport Clinic	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
92	Ibom Angel Football Club	108,000,000.00	18,000,000.00	126,000,000.00	113,400,000.00	18,000,000.00	131,400,000.00
93	Ibom Youth Football Club	108,000,000.00	18,000,000.00	126,000,000.00	113,400,000.00	18,000,000.00	131,400,000.00
94	Immanuel General Hospital, Eket	0	8,400,000.00	8,400,000.00	-	8,400,000.00	8,400,000.00
95	Judicial Service Commission	78,411,600.00	42,750,000.00	121,161,600.00	82,332,180.00	42,750,000.00	125,082,180.00
96	Land Use Allocation Committee	78,421,150.00	26,440,000.00	104,861,150.00	82,342,207.50	26,440,000.00	108,782,207.50
97	Law Reform Commission	55,583,370.00	29,600,000.00	85,183,370.00	58,362,538.50	29,600,000.00	87,962,538.50
98	Leprosy Hospital, EkpeneObom-Etinan	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
99	Liaison Office, Abuja	90,093,690.00	394,650,000.00	484,743,690.00	94,598,374.50	394,650,000.00	489,248,374.50
100	Liaison Office, Lagos	70,702,620.00	311,500,000.00	382,202,620.00	74,237,751.00	311,500,000.00	385,737,751.00
101	Local Government Pension Board	59,356,800.00	13,950,000.00	73,306,800.00	62,324,640.00	13,950,000.00	76,274,640.00
102	Local Government Service Commission	78,803,170.00	84,090,000.00	162,893,170.00	82,743,328.50	84,090,000.00	166,833,328.50
103	Mary Slessor Hospital, Itu	0	7,200,000.00	7,200,000.00	-	7,200,000.00	7,200,000.00
104	Methodist General Hospital, ItukMbang	0	7,200,000.00	7,200,000.00	-	7,200,000.00	7,200,000.00

105	Ministry of Agriculture	910,463,940.00	1,598,030,000.00	2,508,493,940.00	955,987,137.00	1,598,030,000.00	2,554,017,137.00
106	Ministry of Culture and Tourism	214,625,690.00	289,970,000.00	504,595,690.00	225,356,974.50	289,970,000.00	515,326,974.50
107	Ministry of Economic Development and Ibom Deep Seaport	178,677,320.00	3,743,973,260.00	3,922,650,580.00	187,611,186.00	3,743,973,260.00	3,931,584,446.00
108	Ministry of Education	558,680,010.00	2,270,301,900.00	2,828,981,910.00	586,614,010.50	2,270,301,900.00	2,856,915,910.50
109	Ministry of Environment and Mineral Resources	463,825,060.00	367,600,000.00	831,425,060.00	487,016,313.00	367,600,000.00	854,616,313.00
110	Ministry of Finance	190,674,650.00	2,427,780,000.00	2,618,454,650.00	200,208,382.50	2,427,780,000.00	2,627,988,382.50
111	Ministry of Health	1,536,360,220.00	871,440,000.00	2,407,800,220.00	1,613,178,231.00	871,440,000.00	2,484,618,231.00
112	Ministry of Housing	223,691,700.00	2,925,120,000.00	3,148,811,700.00	234,876,285.00	2,925,120,000.00	3,159,996,285.00
113	Ministry of Information and Strategy	263,677,580.00	216,380,000.00	480,057,580.00	276,861,459.00	216,380,000.00	493,241,459.00
114	Ministry of Justice	757,168,890.00	1,025,450,000.00	1,782,618,890.00	795,027,334.50	1,025,450,000.00	1,820,477,334.50
115	Ministry of Labour and Manpower Planning	81,127,600.00	394,760,000.00	475,887,600.00	85,183,980.00	394,760,000.00	479,943,980.00
116	Ministry of Lands and Water Resources	397,789,530.00	1,402,400,000.00	1,800,189,530.00	417,679,006.50	1,402,400,000.00	1,820,079,006.50
117	Ministry of Local Government and Chieftaincy Affairs	180,866,630.00	313,420,000.00	494,286,630.00	189,909,961.50	313,420,000.00	503,329,961.50
118	Ministry of Science and Technology	207,691,130.00	191,220,000.00	398,911,130.00	218,075,686.50	191,220,000.00	409,295,686.50
119	Ministry of Special Duties	138,948,230.00	731,590,000.00	870,538,230.00	145,895,641.50	731,590,000.00	877,485,641.50
120	Ministry of Trade and Investment	473,476,650.00	1,505,730,000.00	1,979,206,650.00	497,150,482.50	1,505,730,000.00	2,002,880,482.50
121	Ministry of Transport & Solid Minerals	139,179,140.00	225,640,000.00	364,819,140.00	146,138,097.00	225,640,000.00	371,778,097.00
122	Ministry of Women Affairs and Social Welfare	251,017,760.00	1,783,520,000.00	2,034,537,760.00	263,568,648.00	1,783,520,000.00	2,047,088,648.00
123	Ministry of Works and Fire Service	867,771,530.00	667,650,000.00	1,535,421,530.00	911,160,106.50	667,650,000.00	1,578,810,106.50
124	Ministry of Youth and Sports	295,456,250.00	1,651,140,000.00	1,946,596,250.00	310,229,062.50	1,651,140,000.00	1,961,369,062.50

125	Mt. Carmel Hospital, Akpautong	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
126	Office of the Accountant General	751,479,760.00	23,450,510,000.00	24,201,989,760.00	789,053,748.00	23,450,510,000.00	24,239,563,748.00
127	Office of the Auditor General (Local Government)	212,238,650.00	178,600,000.00	390,838,650.00	222,850,582.50	178,600,000.00	401,450,582.50
128	Office of the Auditor General (State)	242,900,400.00	516,760,000.00	759,660,400.00	255,045,420.00	516,760,000.00	771,805,420.00
129	Office of the Chief of Staff	56,732,690.00	400,000,000.00	456,732,690.00	59,569,324.50	400,000,000.00	459,569,324.50
130	Office of the Deputy Governor	130,458,870.00	903,500,000.00	1,033,958,870.00	136,981,813.50	903,500,000.00	1,040,481,813.50
131	Office of the Head of Civil Service	102,263,810.00	297,166,000.00	399,429,810.00	107,377,000.50	297,166,000.00	404,543,000.50
132	Office of the Secretary to the State Government	225,670,160.00	1,833,350,000.00	2,059,020,160.00	236,953,668.00	1,833,350,000.00	2,070,303,668.00
133	Office of the Senior Special Assistant to the Governor on Power	52,192,810.00	24,780,000.00	76,972,810.00	54,802,450.50	24,780,000.00	79,582,450.50
134	Office of the Surveyor General	188,376,590.00	79,430,000.00	267,806,590.00	197,795,419.50	79,430,000.00	277,225,419.50
135	Project Financial Management Unit	0	13,400,000.00	13,400,000.00	-	13,400,000.00	13,400,000.00
136	Psychiatric Hospital, Eket	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
137	Public Debt Management Office	0	64,000,000.00	64,000,000.00	-	64,000,000.00	64,000,000.00
138	Redeemer Cottage Hospital, Ibesit	0	6,000,000.00	6,000,000.00	-	6,000,000.00	6,000,000.00
139	Special Education Centre	0	12,700,000.00	12,700,000.00	-	12,700,000.00	12,700,000.00
140	Special Service Department	230,165,860.00	33,270,000.00	263,435,860.00	241,674,153.00	33,270,000.00	274,944,153.00
141	State Agency for the Control of AIDS (SACA)	48,984,540.00	95,680,000.00	144,664,540.00	51,433,767.00	95,680,000.00	147,113,767.00
142	State Committee on Food and Nutrition	0	9,030,000.00	9,030,000.00	-	9,030,000.00	9,030,000.00
143	State Scholarship Board	0	13,000,000.00	13,000,000.00	-	13,000,000.00	13,000,000.00
144	State Secondary Education Board	13,422,712,080.00	121,300,000.00	13,544,012,080.00	14,093,847,684.00	121,300,000.00	14,215,147,684.00

145	State Technical Schools Board	1,106,685,460.00	98,880,000.00	1,205,565,460.00	1,162,019,733.00	98,880,000.00	1,260,899,733.00
146	State Universal Basic Education Board	1,305,050,740.00	798,290,000.00	2,103,340,740.00	1,370,303,277.00	798,290,000.00	2,168,593,277.00
147	Sustainable Development Goals (SDG)	0	14,200,000.00	14,200,000.00	-	14,200,000.00	14,200,000.00
148	Uyo Capital City Development Authority	71,417,390.00	160,500,000.00	231,917,390.00	74,988,259.50	160,500,000.00	235,488,259.50
149	Ministry of Power and Petroleum Resources	0	0	0	160,000,000.00	200,000,000.00	360,000,000.00
	<b>TOTAL</b>	<b>56,541,831,580.00</b>	<b>107,972,803,060.00</b>	<b>164,514,634,640.00</b>	<b>59,528,923,159.00</b>	<b>108,172,803,060.00</b>	<b>167,701,726,219.00</b>