



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511200100 Agricultural Loans Board								
021511200101 OFFICE OF THE CHAIRMAN								
1 - REVENUE							11,500,000.00	11,500,000.00
	12021211		00000000000000			REVENUE	11,500,000.00	11,500,000.00
021511200101	12021211	00000	00000000000000	02101	50323105	Recovery from Agric Loans Board	11,500,000.00	11,500,000.00
5 - OVERHEAD COST							8,660,000.00	8,660,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
021511200101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
021511200101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,300,000.00	1,300,000.00
021511200101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
021511200101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,700,000.00	2,700,000.00
021511200101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,700,000.00	1,700,000.00
021511200101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
	22020600		00002000000600			OTHER SERVICES	1,000,000.00	1,000,000.00
021511200101	22020610	70133	00002000000610	02101	50323105	Other Services	1,000,000.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,060,000.00	1,060,000.00
021511200101	22021021	70133	00002000001021	02101	50323105	Office and General	1,060,000.00	1,060,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,300,000.00	1,300,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,300,000.00	1,300,000.00
021511200102 OFFICE OF THE SECRETARY								
5 - OVERHEAD COST							3,340,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	0.00
021511200102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	0.00
021511200102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00
021511200102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	0.00
021511200102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
021511200102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	340,000.00	0.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511200102	22020610	70133	00002000000610	02101	50323105	Other Services	340,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	0.00
021511200102	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	300,000.00	0.00
021511200102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	300,000.00	0.00

021511200201 ETINAN AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	240,000.00	240,000.00
021511200201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511200201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511200201	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511200301 EKET AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511200301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511200301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511200301	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511200401 NSIT IBOM AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
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Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511200401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511200401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511200401	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511200501 IKOT EKPENE AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511200501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511200501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511200501	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511200601 IKOT ABASI AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	240,000.00	240,000.00
021511200601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511200601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511200601	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511200701 ITU AREA OFFICE

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511200701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511200701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511200701	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511200801 UYO AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511200801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511200801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511200801	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511200901 ABAK AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	240,000.00	240,000.00
021511200901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511200901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511200901	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511201001 URUAN AREA OFFICE

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511201001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511201001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511201001	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
021511201101 UKANAFUN AREA OFFICE								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511201101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511201101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511201101	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511201201 ORON AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511201201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511201201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511201201	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511201301 ESSIEN UDIM AREA OFFICE

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511201301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511201301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511201301	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
021511201401 IKONO AREA OFFICE								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511201401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511201401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511201401	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511201501 MKPAT ENIN AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511201501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511201501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511201501	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511201601 OBOT AKARA AREA OFFICE

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511201601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511201601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511201601	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
021511201701 IBIONO IBOM AREA OFFICE								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511201701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511201701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511201701	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511201801 OKOBO AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511201801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511201801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511201801	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511201901 URUE - OFFONG / UROKO AREA OFF

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511201901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511201901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511201901	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
021511202001 ONNA AREA OFFICE								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511202001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511202001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511202001	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511202101 IBESIKPO ASUTAN AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511202101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511202101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511202101	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511202201 NSIT UBIUM AREA OFFICE

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511202201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511202201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511202201	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
021511202301 NSIT ATAI AREA OFFICE								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511202301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511202301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511202301	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511202401 INI AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511202401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511202401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511202401	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511202501 UDUNG UKO AREA OFFICE

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511202501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511202501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511202501	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
021511202601 IBENO AREA OFFICE								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020102		00002000000102			Local Travel and Transport : O	100,000.00	100,000.00
021511202601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020301		00002000000301			Office Stationery / Computer C	40,000.00	40,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511202601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021021		00002000001021			Office and General	100,000.00	100,000.00
021511202601	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511202701 MBO AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511202701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511202701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511202701	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511202801 ORUK ANAM AREA OFFICE

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511202801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511202801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511202801	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
021511202901 ETIM EKPO AREA OFFICE								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511202901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511202901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511202901	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511203001 IKA AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511203001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511203001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511203001	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511203101 ESIT EKET AREA OFFICE

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511203101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
021511203101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511203101	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511203201 EASTERN OBOLO AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511203201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511203201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021511203201	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021511203301 UYO ZONAL OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
021511203301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
021511203301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
021511203301	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

021511203401 EKET ZONAL OFFICE

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511203401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
021511203401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
021511203401	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

021511203501 IKOT EKPENE ZONAL OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021511203501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00

Agricultural Loans Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021511203501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
021511203501	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00
SUMMARY								
Revenue							11,500,000.00	11,500,000.00
Capital Receipt							0.00	0.00
TOTAL							11,500,000.00	11,500,000.00
Personnel Cost							0.00	0.00
Overhead Cost							20,520,000.00	17,180,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							20,520,000.00	17,180,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
021511200100 TOTAL Agricultural Loans Board							20,520,000.00	17,180,000.00
0.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400100 AKS Road Maintenance and Other Infrastructure Agency								
023400400101 OFFICE OF THE CHAIRMAN / MEMBEMBERS								
3 - PERSONNEL COST							3,502,370.00	0.00
	21010000		00003000010100			SALARIES AND WAGES	3,502,370.00	0.00
023400400101	21010001	70133	00003000010101	02101	50323105	Basic Salaries	1,417,010.00	0.00
023400400101	21010003	70133	00003000010103	02101	50323105	Consolidated Allowances	1,147,430.00	0.00
023400400101	21010004	70133	00003000010104	02101	50323105	Annual Leave Grant	141,700.00	0.00
023400400101	21010006	70133	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
023400400101	21010008	70133	00003000010108	02101	50323105	Inducement	321,020.00	0.00
5 - OVERHEAD COST							424,830,000.00	9,830,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,100,000.00	1,100,000.00
023400400101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
023400400101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
023400400101	22020314	70130	00002000000314	03101	50323109	Procurement of Diesel (AGO) and Repair of Generators for Street Light on Major Road in and its Environs (R)	0.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,400,000.00	5,400,000.00
023400400101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,300,000.00	3,300,000.00
023400400101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
023400400101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	1,100,000.00	1,100,000.00
023400400101	22020410	70130	00002000000410	03101	50323109	Rehabilitation and Repairs of Existing Street Lights in Eket , Uyo and Ikot Ekpene (R)	0.00	0.00
023400400101	22020410	70130	00002000000411	03101	50323109	Rehabilitation and Repairs of Existing Street Lights on major Road/Streets in Urban Cities (R)	0.00	0.00
023400400101	22020410	70130	00002000000412	03101	50323109	Rehabilitation and Repair of Traffic Lights on Major/Streets in Uyo Urban and Ikot Ekpene LGAs . (R)	0.00	0.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400101	22020410	70130	00002000000413	03101	50323109	Rahabilitation and Repair of Solar Lights in Ewet Housing Estate and Sheiter Afrique (R)	0.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	25,200,000.00	200,000.00
023400400101	22020501	70130	00002000000501	03101	50323109	i) Professional Training for Technical Staff (R)	5,000,000.00	0.00
023400400101	22020501	70133	00002000000501	02101	50323105	Local Training	200,000.00	200,000.00
023400400101	22020501	70130	00002000000502	03101	50323109	ii) Professional Training for Management Staff (R)	8,000,000.00	0.00
023400400101	22020501	70130	00002000000503	03101	50323109	iii) Specialized Training, Workshops/Seminars for Chairman and 6 Board Members (R)	12,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	390,400,000.00	400,000.00
023400400101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	200,000.00	200,000.00
023400400101	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
023400400101	22020610	70133	00002000000616	02101	50323105	Payment of Allowance to 155No. Cleaners (STATE-CARES) (R)	37,200,000.00	0.00
023400400101	22020610	70133	00002000000617	02101	50323105	Payment of Allowance to 248No. Sweepers (STATE-CARES) (R)	59,520,000.00	0.00
023400400101	22020610	70133	00002000000618	02101	50323105	Payment of Allowance to 62No. Gardeners (STATE-CARES) (R)	14,880,000.00	0.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400101	22020610	70133	00002000000619	02101	50323105	Payment of Allowance to 310No. Labourers(STATE-CARES) (R)	74,400,000.00	0.00
023400400101	22020610	70133	00002000000620	02101	50323105	Payment of Allowance to 310No. Distilers (STATE-CARES) (R)	74,400,000.00	0.00
023400400101	22020610	70133	00002000000621	02101	50323105	Payment of Allowance to 248No. Weeders (STATE-CARES) (R)	59,520,000.00	0.00
023400400101	22020610	70133	00002000000622	02101	50323105	Payment of Allowance to 62No. Artisan(STATE-CARES) (R)	14,880,000.00	0.00
023400400101	22020610	70133	00002000000623	02101	50323105	Payment of Allowance to 62No. Rakers (STATE-CARES) (R)	14,880,000.00	0.00
023400400101	22020610	70133	00002000000624	02101	50323105	Payment of Allowance to 31No. Drivers (STATE-CARES) (R)	7,440,000.00	0.00
023400400101	22020610	70133	00002000000625	02101	50323105	Payment of Allowance to 72No. Flagmen (STATE-CARES) (R)	17,280,000.00	0.00
023400400101	22020610	70133	00002000000626	02101	50323105	Operating Cost (STATE-CARES) (R)	15,600,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	50,000.00	50,000.00
023400400101	22020703	70133	00002000000703	02101	50323105	Legal Services	50,000.00	50,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,080,000.00	1,080,000.00
023400400101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	80,000.00	80,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	600,000.00	600,000.00
023400400101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	600,000.00	600,000.00
6 - CAPITAL EXPENDITURE							2,476,000,000.00	1,500,000,000.00
	32020200		00130007920100			MAINTENANCE OF ADVERTS BILL BOARDS	2,000,000.00	2,000,000.00
023400400101	33010110	70130	00130007920101	03101	50323109	Maintenance of Advert Bill Boards on major roads in the State	2,000,000.00	2,000,000.00
	32010400		00130007940100			OTHER ACTIVITIES OF THE AGENCY	109,000,000.00	96,000,000.00
023400400101	32010405	70130	00130007940101	03101	50323109	Purchase of 5No Hilux (Project vehicles)	100,000,000.00	80,000,000.00
023400400101	33010109	70130	00130007940102	03101	50323109	Professional training for Technical staff	0.00	5,000,000.00
023400400101	33010109	70130	00130007940103	03101	50323109	Professional training for Management staff	0.00	2,000,000.00
023400400101	32010501	70130	00130007940104	03101	50323109	Purchase of office Furniture and Fittings	8,000,000.00	3,000,000.00
023400400101	33010109	70130	00130007940105	03101	50323111	Specialized training workshops/serminars for Chairman and 6 Board members	0.00	0.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400101	33010114	70130	00130007940106	03101	50323111	Establish and maintain a functional website and data bank	1,000,000.00	0.00
	32010200		00130009710100			PROCUREMENT OF MACHINE	76,000,000.00	6,000,00000
023400400101	32010202	70130	00130009710101	03101	50323101	Procurement of High Impact cost effective machines for the production of high breed kerbs high breed/sophisticated blocks and culverts rings and high breed extra reinforced rural electric poles	76,000,000.00	6,000,000.00
	32020100		00130009730100			BUILDING/FURNISHING OF AKROMINA ADMINISTRATION BUILDING	69,000,000.00	5,000,000.00
023400400101	32020101	70130	00130009730101	03101	50323111	Build and furnish a Permanent Administrative building at the Plant Yard	69,000,000.00	5,000,000.00
	32020200		00140007910100			MAINTENANCE OF STREET LIGHTS ON ROADS IN URBAN CITIES	107,000,000.00	0.00
023400400101	32020202	70130	00140007910101	03101	50323109	Rehabilitation and Repairs of Existing Street Lights in Eket, Uyo and Ikot Ekpene	10,000,000.00	0.00
023400400101	32020202	70130	00140007910102	03101	50323109	Rehabilitation and Repairs of Existing Street Lights on major Road/Streets in Urban Cities	74,000,000.00	0.00
023400400101	32020202	70130	00140007910103	03101	50323109	Rehabilitation and Repair of Traffic Lights on Major/Streets in Uyo Urban and Ikot Ekpene LGAs .	15,000,000.00	0.00
023400400101	32020202	70130	00140007910104	03101	50323109	Rahabilitation and Repair of Solar Lights in Ewet Housing Estate and Sheiter Afrique	8,000,000.00	0.00
	32010500		00050007930100			ESTABLISHMENT OF MECHANICAL WORKSHOP	0.00	0.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020200		00160000380100			REHABILITATION OF FAILED PORTION OF ROAD POTHOLES, EMBANKMENTS, SHOULDERS AND MAINTENANCE OF ROAD FU	2,000,000,000.00	510,000,000.00
023400400101	32020202	70443	00160000380101	03101	50323101	Rehabilitation of failed portions of roads and covering of pot holes	1,000,000,000.00	500,000,000.00
023400400101	32020202	70443	00160000380103	03101	50323109	General maintenance of roads, furniture/equipment across the State	50,000,000.00	10,000,000.00
023400400101	32020202	70130	00160000380104	03101	50323109	Opening, grading and stabilization of specific approved roads	500,000,000.00	0.00
023400400101	32020202	70130	00160000380105	03101	50323109	Grading of Roads, Patching of Potholes on roads across the state	450,000,000.00	0.00
	33010100		00060007900100			MAINTENANCE/REHABILITATION OF PARKS & PUBLIC BUILDINGS	0.00	0.00
	32020100		00060009720100			ESTABLISHMENT OF ZONAL OFFICES IN THE THREE SENATORIAL DISTRICTS IN THE STATE	3,000,000.00	3,000,000.00
023400400101	32020101	70130	00060009720101	03101	50323111	Establishment and Furnish Zonal Offices in Uyo Eket an Ikot Ekpene	3,000,000.00	3,000,000.00
	32020200		00170007850100			MAINTENANCE OF ROADS AND POTHOLES ENBANKMENTS SHOLDERS AND WASHOUT ON STATE ROAD	0.00	559,000,000.00
023400400101	32020202	70130	00170007850101	03101	50323109	Opening grading and stabilization of specific approved roads	0.00	200,000,000.00
023400400101	32020202	70130	00170007850102	03101	50323109	Grading of Roads Patching of Potholes on roads across the state	0.00	300,000,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400101	32020202	70130	00170007850103	03101	50323109	Repairs and maintenance of Road embankment washout & expansion of shoulders on Oron Ikot Ekpene Nwaniba Roads to enable the building of bus stops	0.00	10,000,000.00
023400400101	32020202	70130	00170007850104	03101	50323109	Bulk repair of vandalized plants and machines of the Agency	0.00	49,000,000.00
	32020200		00170007860100			MAINTENANCE OF DRAINAGE, STRUCTURE AND OUTFALLS	10,000,000.00	70,000,000.00
023400400101	32020202	70130	00170007860102	03101	50323109	Removal of sand debris on pavement and bridges and desilting of culverts	0.00	20,000,000.00
023400400101	32020209	70620	00170007860105	03101	50323101	Remove and Evaculate debris on drainage behind Ibom Tropicana to avoid flooding in Afaha Ibesikpo and Mbikpong both in Ibesikpo Asutan LGA	10,000,000.00	50,000,000.00
	32020200		00170007870100			MAINTENANCE OF ROAD SIGNS, KILOMETER POST, LANE MARKINGS AND OTHER ROAD FURNITURE AND EQUIPMENT	30,000,000.00	30,000,000.00
023400400101	32020202	70130	00170007870103	03101	50323109	Painting of roundabouts dividers and kerbs in Uyo and environs	30,000,000.00	30,000,000.00
	32020200		00170007880100			PROVISION OF GUARD RAILS ON ROADS & BRIDGES	0.00	0.00
	32010200		00170007890100			MAINTENANCE CARRIAGE WAYS	0.00	0.00
	32010300		00170007891100			ESTABLISHMENT OF ASPHALT PLANT	20,000,000.00	0.00
023400400101	32010302	70130	00170007891101	03101	50323109	Establish and maintain a functional Asphalt plant at the plant yard	20,000,000.00	0.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020200		00090010360100			REHABILITATION AND MAINTENANCE OF STREET LIGHTS ON MAJOR ROADS/STREETS IN URBAN CITIES	0.00	154,000,000.00
023400400101	32020202	70620	00090010360101	03101	50323101	Rehabilitate and Maintenance of existing Street Lights on major Roads/Street in Uyo Urban and its Environs	0.00	154,000,000.00
	32020300		00090010370100			BULK REPAIR OF VANDALIZED PLANTS/MACHINES OF THE AGENCY	30,000,000.00	10,000,000.00
023400400101	32020301	70560	00090010370101	03101	50323101	Bulk repair of vandalized plants/machines of the Agency	0.00	0.00
023400400101	32020302	70130	00090010370101	03101	50323109	Bulk repairs of vandalized plants/machines of the Agency	0.00	0.00
023400400101	32020302	70560	00090010370101	03101	50323109	Bulk repair of vandalized plants/machines of the Agency	30,000,000.00	10,000,000.00
	32020300		00090010390100			PROCUREMENT OF DIESEL (AGO) AND MAINTENANCE OF GENERATORS FOR STREET LIGHT ON MAJOR ROADS IN UYO AND	20,000,000.00	30,000,000.00
023400400101	32020305	70640	00090010390101	03101	50323101	Repair of Generators for Street Light on Major Road in and its Environs	20,000,000.00	30,000,000.00
	32020200		00090010400100			REHABILITATION AND MAINTENANCE OF TRAFIC LIGHTS ON MAJOR ROADS/STREET IN UYO URBAN AND IKOT EKPENE L	0.00	20,000,000.00
023400400101	32020202	70640	00090010400101	03101	50323101	Rehabilitation and maintenance of traffic lights on major roads/streets in Uyo Urban and Ikot Ekpene	0.00	20,000,000.00
	32020100		00090010410100			REHABILITATION AND MAINTENANCE OF SOLAR LIGHTS IN EWET HOUSING ESTATE AND SHELTER AFRIQUE	0.00	5,000,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400101	32020102	70640	00090010410101	03101	50323101	Rehabilitation and Maintenance of Solar Lights in Ewet Housing Estate and Shelter Afrique	0.00	5,000,000.00

023400400102 OFFICE OF THE DIRECTOR GENERAL
3 - PERSONNEL COST
0.00 1,688,790.00

	21010000		00003000010100			SALARIES AND WAGES	0.00	1,688,790.00
023400400102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	797,330.00
023400400102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	612,390.00
023400400102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	79,730.00
023400400102	21010008	70131	00003000010108	02101	50323105	Inducement	0.00	199,340.00

5 - OVERHEAD COST
3,550,000.00 3,550,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
023400400102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020200		00002000000200			UTILITIES	400,000.00	400,000.00
023400400102	22020201	70133	00002000000201	02101	50323105	Electricity Charges	100,000.00	100,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
023400400102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
023400400102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
023400400102	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
023400400102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
023400400102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	200,000.00
023400400102	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	350,000.00	350,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400102	22020703	70133	00002000000703	02101	50323105	Legal Services	150,000.00	150,000.00
023400400102	22020706	70133	00002000000706	02101	50323105	Surveying Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
023400400102	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	300,000.00	300,000.00
023400400102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	300,000.00	300,000.00

023400400103 OFFICE OF THE SECRETARY

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	6,313,870.00	9,106,870.00
023400400103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,721,760.00	2,637,020.00
023400400103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,265,210.00	2,078,570.00
023400400103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	172,180.00	263,700.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,425,330.00
023400400103	21010008	70131	00003000010108	02101	50323105	Inducement	412,690.00	302,250.00
023400400103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	366,000.00	2,400,000.00
5 - OVERHEAD COST							2,200,000.00	2,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023400400103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020200		00002000000200			UTILITIES	100,000.00	100,000.00
023400400103	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
023400400103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
023400400103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
023400400103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
023400400103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
023400400103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
023400400103	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
023400400103	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	100,000.00	100,000.00
	22020600		00002000000600			OTHER SERVICES	80,000.00	80,000.00
023400400103	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00
023400400103	22021007	70133	00002000001007	02101	50323105	Welfare Packages	100,000.00	100,000.00
023400400103	22021021	70133	00002000001021	02101	50323105	Office and General	220,000.00	220,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	100,000.00	100,000.00
023400400103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	100,000.00	100,000.00

023400400104 FINANCE AND ADMINISTRATION DIR

3 - PERSONNEL COST

							6,327,070.00	13,311,890.00
	21010000		00003000010100			SALARIES AND WAGES	6,327,070.00	13,311,890.00
023400400104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,637,150.00	6,425,130.00
023400400104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	30,600.00	37,230.00
023400400104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,962,500.00	5,406,870.00
023400400104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	363,720.00	642,510.00
023400400104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	5,000.00
023400400104	21010008	70131	00003000010108	02101	50323105	Inducement	330,600.00	795,150.00

5 - OVERHEAD COST

							2,230,000.00	2,230,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020200		00002000000200			UTILITIES	150,000.00	150,000.00
023400400104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	550,000.00	550,000.00
023400400104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
023400400104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00
023400400104	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00
023400400104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00
023400400104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	600,000.00	600,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400104	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	600,000.00	600,000.00
	22020600		00002000000600			OTHER SERVICES	160,000.00	160,000.00
023400400104	22020610	70133	00002000000610	02101	50323105	Other Services	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
023400400104	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

023400400105 HOUSING DIRECTORATE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
023400400105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020200		00002000000200			UTILITIES	350,000.00	350,000.00
023400400105	22020201	70133	00002000000201	02101	50323105	Electricity Charges	200,000.00	200,000.00
023400400105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	150,000.00	150,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	720,000.00	720,000.00
023400400105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
023400400105	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	120,000.00	120,000.00
023400400105	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	680,000.00	680,000.00
023400400105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	280,000.00	280,000.00
023400400105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
023400400105	22021003	70133	000020000001003	02101	50323105	Publicity and Advertisement	150,000.00	150,000.00
023400400105	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00
023400400106	URBAN ROADS DIRECTORATE							
3 - PERSONNEL COST							2,382,700.00	2,090,140.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	2,382,700.00	2,090,140.00
023400400106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,072,980.00	951,720.00
023400400106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	934,160.00	805,310.00
023400400106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	107,300.00	95,170.00
023400400106	21010008	70131	00003000010108	02101	50323105	Inducement	268,260.00	237,940.00
5 - OVERHEAD COST							2,520,000.00	2,520,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023400400106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020200		00002000000200			UTILITIES	550,000.00	550,000.00
023400400106	22020201	70133	00002000000201	02101	50323105	Electricity Charges	300,000.00	300,000.00
023400400106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	770,000.00	770,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
023400400106	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	120,000.00	120,000.00
023400400106	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	150,000.00	150,000.00
023400400106	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
023400400106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
023400400106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
023400400106	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

023400400107 RURAL ROADS DIRECTORATE

3 - PERSONNEL COST

							2,424,540.00	2,090,140.00
21010000			00003000010100		SALARIES AND WAGES		2,424,540.00	2,090,140.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,103,980.00	951,720.00
023400400107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	934,160.00	805,310.00
023400400107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	110,400.00	95,170.00
023400400107	21010008	70131	00003000010108	02101	50323105	Inducement	276,000.00	237,940.00
5 - OVERHEAD COST							2,160,000.00	2,160,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
023400400107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020200		00002000000200			UTILITIES	350,000.00	350,000.00
023400400107	22020201	70133	00002000000201	02101	50323105	Electricity Charges	150,000.00	150,000.00
023400400107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	610,000.00	610,000.00
023400400107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400107	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	100,000.00	100,000.00
023400400107	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
023400400107	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	750,000.00	750,000.00
023400400107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
023400400107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
023400400107	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

023400400108 ACCOUNT AND FINANCE DIRECTORATE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	7,640,000.00	8,321,750.00
023400400108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,135,220.00	3,845,440.00

AKS Road Maintenance and Other Infrastructure Agency

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023400400108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,840,650.00	3,009,440.00
023400400108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	313,520.00	384,540.00
023400400108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,100.00
023400400108	21010008	70131	00003000010108	02101	50323105	Inducement	875,400.00	797,230.00

023400400109 PLANNING RESEARCH AND STATISTICS DIRECTORATE

3 - PERSONNEL COST

							3,763,370.00	2,566,460.00
	21010000		00003000010100			SALARIES AND WAGES	3,763,370.00	2,566,460.00
023400400109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,510,310.00	1,210,890.00
023400400109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,249,230.00	964,580.00
023400400109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	151,030.00	121,090.00
023400400109	21010006	70133	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
023400400109	21010008	70131	00003000010108	02101	50323105	Inducement	377,590.00	269,900.00

023400400201 EKET OFFICE

5 - OVERHEAD COST

600,000.00

600,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400400201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
023400400201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023400400201	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
023400400301 IKOT EKPENE OFFICE								
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400400301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400400301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023400400301	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

023400400401 UYO OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	900,000.00	900,000.00
023400400401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023400400401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
023400400401	22021006	70133	00002000001006	02101	50323105	Postages and Courier Services	300,000.00	300,000.00

AKS Road Maintenance and Other Infrastructure Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	32,353,920.00	39,176,040.00
						Overhead Cost	441,940,000.00	26,940,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	474,293,920.00	66,116,040.00
						Capital Expenditure	2,476,000,000.00	1,500,000,000.00
						Liability	0.00	0.00
					023400400100	TOTAL AKS Road Maintenance and Other Infrastructure Agency	2,950,293,920.00	1,566,116,040.00
1,162,000,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200100 Akwa Ibom Agricultural Development Programme								
021510200101 OFFICE OF THE PROGRAMME MANAGER								
3 - PERSONNEL COST							11,379,610.00	6,575,280.00
	21010000		00003000010100			SALARIES AND WAGES	11,379,610.00	6,575,280.00
021510200101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,834,950.00	2,775,580.00
021510200101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,242,850.00	2,006,470.00
021510200101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	283,500.00	277,560.00
021510200101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	18,310.00	15,670.00
021510200101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	6,000,000.00	1,500,000.00
5 - OVERHEAD COST							6,420,000.00	6,420,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,600,000.00	1,600,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,600,000.00	1,600,000.00
	22020200		00002000000200			UTILITIES	300,000.00	300,000.00
021510200101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	200,000.00	200,000.00
021510200101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
021510200101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
021510200101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	1,500,000.00
021510200101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
021510200101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00

Akwa Ibom Agricultural Development Programme

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
021510200101	22020501	70133	00002000000501	02101	50323105	Local Training	300,000.00	300,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	200,000.00	200,000.00
021510200101	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,600,000.00	1,600,000.00
021510200101	22021021	70133	00002000001021	02101	50323105	Office and General	1,600,000.00	1,600,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	420,000.00	420,000.00
021510200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	420,000.00	420,000.00
	22040101		00002000001501			Grant to State Governement : C	100,000.00	100,000.00
021510200101	22040101	70133	00002000001501	02101	50323105	Grant to State Governement : Current	100,000.00	100,000.00

021510200102 ADMINISTRATION
3 - PERSONNEL COST
123,678,700.00
83,470,330.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	123,678,700.00	83,470,330.00
021510200102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	64,135,270.00	44,401,290.00
021510200102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	5,987,300.00	2,203,840.00
021510200102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	46,667,390.00	32,425,070.00
021510200102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,413,530.00	4,440,130.00
021510200102	21010005	70131	00003000010105	02101	50323105	Domestic Servants	475,210.00	0.00
5 - OVERHEAD COST							2,030,000.00	2,030,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021510200102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020200		00002000000200			UTILITIES	250,000.00	250,000.00
021510200102	22020201	70133	00002000000201	02101	50323105	Electricity Charges	150,000.00	150,000.00
021510200102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
021510200102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
021510200102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
021510200102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
021510200102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	200,000.00	200,000.00
021510200102	22020501	70133	00002000000501	02101	50323105	Local Training	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021510200102	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	130,000.00	130,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	130,000.00	130,000.00
021510200103 SUB PROGRAMME: RURAL INSTITUTION								
3 - PERSONNEL COST							7,336,940.00	15,505,630.00
	21010000		00003000010100			SALARIES AND WAGES	7,336,940.00	15,505,630.00
021510200103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,229,480.00	7,886,150.00
021510200103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,358,890.00	6,545,790.00
021510200103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	322,950.00	788,620.00
021510200103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	285,070.00
5 - OVERHEAD COST							1,550,000.00	1,550,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
021510200103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
021510200103	22020201	70133	00002000000201	02101	50323105	Electricity Charges	100,000.00	100,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200103	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
021510200103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
021510200103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	250,000.00	250,000.00
021510200103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00
021510200103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
021510200103	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00
021510200103	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	100,000.00	100,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021510200103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	150,000.00	150,000.00
021510200103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	150,000.00	150,000.00
	22040101		00002000001501			Grant to State Governement : C	150,000.00	150,000.00
021510200103	22040101	70133	00002000001501	02101	50323105	Grant to State Governement : Current	150,000.00	150,000.00

021510200104 SUB PROGRAMME: PLANNING, MONITORING

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	24,102,250.00	27,406,020.00
021510200104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,115,600.00	14,634,770.00
021510200104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,199,880.00	11,022,700.00
021510200104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,311,560.00	1,463,480.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
5 - OVERHEAD COST							1,650,000.00	1,650,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
021510200104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
021510200104	22020201	70133	00002000000201	02101	50323105	Electricity Charges	100,000.00	100,000.00
021510200104	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
021510200104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
021510200104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
021510200104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
021510200104	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00
021510200104	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021510200104	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	100,000.00	100,000.00
021510200104	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	100,000.00	100,000.00
	22040101		00002000001501			Grant to State Governement : C	100,000.00	100,000.00
021510200104	22040101	70133	00002000001501	02101	50323105	Grant to State Governement : Current	100,000.00	100,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200105 SUB PROGRAMME: FINANCE AND ACCOUNT								
3 - PERSONNEL COST							13,458,690.00	12,654,410.00
	21010000		00003000010100			SALARIES AND WAGES	13,458,690.00	12,654,410.00
021510200105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,521,940.00	6,609,590.00
021510200105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,184,560.00	5,098,790.00
021510200105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	752,190.00	660,960.00
021510200105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
5 - OVERHEAD COST							2,700,000.00	2,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
021510200105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
021510200105	22020201	70133	00002000000201	02101	50323105	Electricity Charges	100,000.00	100,000.00
021510200105	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
021510200105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
021510200105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
021510200105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
021510200105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	200,000.00	200,000.00
021510200105	22020501	70133	00002000000501	02101	50323105	Local Training	200,000.00	200,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00
021510200105	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00

Akwa Ibom Agricultural Development Programme

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
021510200105	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
021510200105	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00
	22040101		00002000001501			Grant to State Governement : C	100,000.00	100,000.00
021510200105	22040101	70133	00002000001501	02101	50323105	Grant to State Governement : Current	100,000.00	100,000.00

021510200106 SUB PROGRAMME: TECHNICAL SERVICES
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	10,971,900.00	12,265,270.00
021510200106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,972,670.00	6,854,920.00
021510200106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,926,750.00	4,724,860.00
021510200106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	597,270.00	685,490.00
021510200106	21010005	70131	00003000010105	02101	50323105	Domestic Servants	475,210.00	0.00

5 - OVERHEAD COST
1,650,000.00
1,650,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
021510200106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
021510200106	22020201	70133	00002000000201	02101	50323105	Electricity Charges	100,000.00	100,000.00
021510200106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
021510200106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
021510200106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00
021510200106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
021510200106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	150,000.00	150,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
021510200106	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00
021510200106	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
021510200106	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00
	22040101		00002000001501			Grant to State Governement : C	100,000.00	100,000.00
021510200106	22040101	70133	00002000001501	02101	50323105	Grant to State Governement : Current	100,000.00	100,000.00

021510200107 EXTENSION SERVICES DEPARTMENT

3 - PERSONNEL COST

434,185,970.00

400,889,770.00

21010000	00003000010100	SALARIES AND WAGES	434,185,970.00	400,889,770.00
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Akwa Ibom Agricultural Development Programme

							2021	2020	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021510200107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	210,638,590.00	196,792,460.00	
021510200107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	156,755,560.00	146,922,100.00	
021510200107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	21,063,860.00	19,679,250.00	
021510200107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	10,454,530.00	4,561,090.00	
021510200107	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,766,000.00	2,184,000.00	
021510200107	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	900,450.00	1,040,000.00	
021510200107	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	475,200.00	561,000.00	
021510200107	21010023	70131	00003000010123	02101	50323105	Siwes Allowance	16,471,780.00	13,489,870.00	
021510200107	21010034	70131	00003000010134	02101	50323105	Field Transport Allowance	15,660,000.00	15,660,000.00	
5 - OVERHEAD COST							1,750,000.00	1,750,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00	
021510200107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00	
22020200						00002000000200	UTILITIES	200,000.00	200,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200107	22020201	70133	00002000000201	02101	50323105	Electricity Charges	100,000.00	100,000.00
021510200107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
021510200107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
021510200107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
021510200107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
021510200107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
021510200107	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00

Akwa Ibom Agricultural Development Programme

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
021510200107	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021510200107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
021510200107	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00
	22040101		00002000001501			Grant to State Governement : C	100,000.00	100,000.00
021510200107	22040101	70133	00002000001501	02101	50323105	Grant to State Governement : Current	100,000.00	100,000.00

021510200108 ENGINEERING SERVICES DEPARTMENT

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	14,369,430.00	14,455,490.00
021510200108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,200,050.00	8,270,030.00
021510200108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	82,590.00	9,810.00

Akwa Ibom Agricultural Development Programme

Akwa Ibom Agricultural Development Programme							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,266,780.00	5,348,650.00
021510200108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	820,010.00	827,000.00
5 - OVERHEAD COST							1,550,000.00	1,550,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
021510200108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
021510200108	22020201	70133	00002000000201	02101	50323105	Electricity Charges	100,000.00	100,000.00
021510200108	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
021510200108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
021510200108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	250,000.00	250,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00
021510200108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
021510200108	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00
021510200108	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021510200108	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
021510200108	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00
	22040101		00002000001501			Grant to State Governement : C	100,000.00	100,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200108	22040101	70133	00002000001501	02101	50323105	Grant to State Government : Current	100,000.00	100,000.00

021510200201 OFFICE OF THE ZONAL MANAGER, UYO

5 - OVERHEAD COST

							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
021510200201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
021510200201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
021510200201	22021021	70133	000020000001021	02101	50323105	Office and General	180,000.00	180,000.00

021510200301 OFFICE OF THE ZONAL MANAGER IKOT EKPENE

5 - OVERHEAD COST

							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00

Akwa Ibom Agricultural Development Programme

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
021510200301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
021510200301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
021510200301	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

021510200401 OFFICE OF THE ZONAL MANAGER EKET

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	480,000.00	480,000.00
021510200401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
021510200401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00

Akwa Ibom Agricultural Development Programme

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
021510200401	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

021510200501 OFFICE OF THE ZONAL MANAGER ORON

5 - OVERHEAD COST

480,000.00 480,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
021510200501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
021510200501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
021510200501	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

021510200601 OFFICE OF THE ZONAL MANAGER ABAK

5 - OVERHEAD COST

480,000.00 480,000.00

Akwa Ibom Agricultural Development Programme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
021510200601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
021510200601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
021510200601	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00
021510200701 OFFICE OF THE ZONAL MANAGER ETINAN								
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
021510200701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00

Akwa Ibom Agricultural Development Programme

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
021510200701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
021510200701	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							639,483,490.00	573,222,200.00
Overhead Cost							22,180,000.00	22,,180,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							661,663,490.00	595,402,200.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
021510200100 TOTAL Akwa Ibom Agricultural Development Programme							661,663,490.00	595,402,200.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Akwa Ibom Hotels and Tourism Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023605200100 Akwa Ibom Hotels and Tourism Board								
023605200101 OFFICE OF THE GENERAL MANAGER								
1 - REVENUE							6,500,000.00	8,500,000.00
	12020447		00000000000000			REVENUE	6,500,000.00	8,500,000.00
023605200101	12020447	00000	00000000000000	02101	50323105	Promotion Endorsement Fees for Tourism Enterprise	300,000.00	0.00
023605200101	12020449	00000	00000000000000	02101	50323105	Franchise to Beauty Pageants	1,000,000.00	1,800,000.00
023605200101	12020457	00000	00000000000000	02101	50323105	Registration Fees for Hospitality Establishment	1,000,000.00	6,500,000.00
023605200101	12020458	00000	00000000000000	02101	50323105	Renewal Fee for Hospitality Establishment	4,000,000.00	0.00
023605200101	12020623	00000	00000000000000	02101	50323105	Sales of Registration Forms for Listing of Hotels	200,000.00	200,000.00
3 - PERSONNEL COST							32,887,740.00	26,724,360.00
	21010000		00003000010100			SALARIES AND WAGES	32,887,740.00	26,724,360.00

Akwa Ibom Hotels and Tourism Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023605200101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,369,080.00	2,404,900.00
023605200101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	60,400.00	110,100.00
023605200101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,840,330.00	1,613,670.00
023605200101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	236,900.00	240,490.00
023605200101	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
023605200101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	855,200.00
023605200101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	1,000,000.00	1,500,000.00
023605200101	21010028	70131	00003000010128	02101	50323105	Chairman and Board Member	25,000,000.00	20,000,000.00
5 - OVERHEAD COST							47,810,000.00	13,810,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,200,000.00	2,200,000.00
023605200101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,200,000.00	2,200,000.00
	22020200		00002000000200			UTILITIES	400,000.00	400,000.00
023605200101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	400,000.00	400,000.00

Akwa Ibom Hotels and Tourism Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	10,050,000.00	3,050,000.00
023605200101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,800,000.00	2,800,000.00
023605200101	22020303	70133	00002000000303	02101	50323105	Newspapers	50,000.00	50,000.00
023605200101	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	200,000.00	200,000.00
023605200101	22020313	70133	00002000000313	02101	50323105	Production of Tourist Guides Handbook and update of Hotels Directory(R)	7,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,500,000.00	4,500,000.00
023605200101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,500,000.00	2,500,000.00
023605200101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	600,000.00	600,000.00
023605200101	22020501	70133	00002000000501	02101	50323105	Local Training	600,000.00	600,000.00
	22020600		00002000000600			OTHER SERVICES	27,320,000.00	320,000.00

Akwa Ibom Hotels and Tourism Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023605200101	22020601	70133	00002000000610	02101	50323105	Other Services	120,000.00	120,000.00
023605200101	22020614	70133	00002000000610	02101	50323105	Examination Placement / Educational Activities	200,000.00	200,000.00
023605200101	22020620	70133	00002000000620	02101	50323105	Identification, Grading and Registration of Hotels(R)	3,000,000.00	0.00
023605200101	22020622	70133	00002000000622	02101	50323105	Establishment of Tourism Information Gallery at Ibom International Air Port (R)	3,000,000.00	0.00
023605200101	22020623	70133	00002000000623	02101	50323105	Promotion of Domestic Tourism(R)	6,000,000.00	0.00
023605200101	22020624	70133	00002000000624	02101	50323105	Participation in Exhibition Trade and Tourism Fairs(R)	5,000,000.00	0.00
023605200101	22020625	70133	00002000000625	02101	50323105	Ibom Eye(R)	5,000,000.00	0.00
023605200101	22020626	70133	00002000000626	02101	50323105	Organization of Beauty Pageants(R)	5,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	600,000.00	600,000.00
023605200101	22020701	70133	00002000000701	02101	50323105	Financial Consulting	600,000.00	600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,240,000.00	1,240,000.00
023605200101	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	120,000.00	120,000.00

Akwa Ibom Hotels and Tourism Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023605200101	22021009	70133	00002000001009	02101	50323105	Sporting Activities	120,000.00	120,000.00
023605200101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	600,000.00	600,000.00
023605200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	600,000.00	600,000.00
	22021200		00002000001200			SUBVENTION	300,000.00	300,000.00
023605200101	22021201	70133	00002000001201	02101	50323105	Subvention	300,000.00	300,000.00
6 - CAPITAL EXPENDITURE							66,000,000.00	100,000,000.00
	33010100		00220000080100			ACTIVITIES OF AKWA IBOM STATE HOTELS TOURISM BOARD	0.00	0.00
	33010110		00060000080104			Organization of Beauty Pageant		
023605200101	33010110	70473	00060000080104	03101	50323109	Organization of Beauty Pageants	0.00	12,500,000.00
023605200101	33010113	70473	00060000080105	03101	50323109	Identification Grading and Registration of Hotels	0.00	0.00
023605200101	33010110	70473	00060000080106	03101	50323109	Production of tourist guides handbook and update of Hotels directory	0.00	7,500,000.00

Akwa Ibom Hotels and Tourism Board

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023605200101	33010109	70473	00060000080107	03101	50323109	Establishment of tourism Information Desk and Exhibition Gallery at Ibom International Airport	0.00	2,500,000.00
023605200101	33010110	70473	00060000080109	03101	50323109	Promotion of Domestic Tourism	0.00	5,000,000.00
023605200101	33010110	70473	00060000080110	03101	50323109	Participation in exhibition Trade and Tourism fairs	0.00	5,000,000.00
023605200101	33010101	70130	00060000080111	03101	50323105	Ibom Eye	0.00	30,000,000.00
023605200101	33010101	70473	00060000080112	03101	50323109	Ibom Magic Garden	50,000,000.00	20,000,000.00
023605200101	33010101	70473	00060000080113	03101	50323109	Ibom Children Park	16,000,000.00	15,000,000.00

023605200102 ADMINISTRATION AND SUPPLIES
3 - PERSONNEL COST

							7,738,600.00	8,796,700.00
	21010000		00003000010100			SALARIES AND WAGES	7,738,600.00	8,796,700.00
023605200102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,839,000.00	4,493,430.00
023605200102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	85,000.00	131,540.00
023605200102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,030,700.00	3,722,390.00
023605200102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	783,900.00	449,340.00

Akwa Ibom Hotels and Tourism Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

023605200103 ACCOUNT AND FINANCE DIRECTORAT
3 - PERSONNEL COST
4,205,530.00
7,467,590.00

	21010000		00003000010100			SALARIES AND WAGES	4,205,530.00	7,467,590.00
023605200103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,618,440.00	3,982,010.00
023605200103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,325,250.00	3,087,380.00
023605200103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	261,840.00	398,200.00

023605200104 HOSPITALITY AND TOURISM DEPART
3 - PERSONNEL COST
7,363,110.00
7,858,360.00

	21010000		00003000010100			SALARIES AND WAGES	7,363,110.00	7,858,360.00
023605200104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,297,730.00	4,387,700.00
023605200104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,060,400.00	3,031,890.00
023605200104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	529,770.00	438,770.00
023605200104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00

Akwa Ibom Hotels and Tourism Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023605200105 PLANNING RESEARCH AND STATISTI								
3 - PERSONNEL COST							1,794,330.00	9,600,910.00
	21010000		00003000010100			SALARIES AND WAGES	1,794,330.00	9,600,910.00
023605200105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	975,700.00	4,925,530.00
023605200105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	721,060.00	4,182,830.00
023605200105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	97,570.00	492,550.00
SUMMARY								
Revenue							6,500,000.00	8,500,000.00
Capital Receipt							0.00	0.00
TOTAL							6,500,000.00	8,500,000.00
Personnel Cost							53,989,310.00	60,447,920.00
Overhead Cost							47,810,000.00	13,810,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							101,799,310.00	74,257,920.00
Capital Expenditure							66,000,000.00	100,000,000.00
Liability							0.00	0.00
023605200100 TOTAL Akwa Ibom Hotels and Tourism Board							167,799,310.00	174,257,920.00

12,500,000.00



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Budget Office (Margin)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300200 Akwa Ibom State Budget Office (Margin)								
022000300201 POLICY AND MANAGEMENT								
3 - PERSONNEL COST							5,475,000,000.00	800,000,000.00
	21010070		00003000010170				5,475,000,000.00	800,000,000.00
022000300201	21010070	70131	00003000010170	02101	50323105	Margin for Increased Cost / Emergency Provision (Personnel Cost)	5,475,000,000.00	800,000,000.00
5 - OVERHEAD COST							13,411,960,000.00	17,577,140,000.00
	22020612		00002000000612			Burial Expenses	50,000,000.00	52,000,000.00
022000300201	22020612	70133	00002000000612	02101	50323105	Burial Expenses	50,000,000.00	52,000,000.00
	22021102		00002000001301			Margin for Increased Cost / Em	13,361,960,000.00	17,525,140,000.00
022000300201	22021102	70133	00002000001301	02101	50323105	Accrual IPSAS(Office of the Accountant General)	60,000,000.00	60,000,000.00

Akwa Ibom State Budget Office (Margin)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300201	22021103	70133	00002000001301	02101	50323105	Administrator General/Estate (Min. of Justice)	12,000,000.00	12,000,000.00
022000300201	22021104	70133	00002000001301	02101	50323105	Adult Education Training Centre	6,000,000.00	6,000,000.00
022000300201	22021106	70133	00002000001301	02101	50323105	Agency for Community Social Development (ACSD)	6,000,000.00	6,000,000.00
022000300201	22021107	70133	00002000001301	02101	50323105	Agro Value Addition	6,000,000.00	6,000,000.00
022000300201	22021108	70133	00002000001301	02101	50323105	Airport Maintenance	360,000,000.00	360,000,000.00
022000300201	22021109	70133	00002000001301	02101	50323105	AKS Association of Disabled	6,000,000.00	6,000,000.00
022000300201	22021110	70133	00002000001301	02101	50323105	AKS Drugs Revolving Committee	2,400,000.00	2,400,000.00
022000300201	22021111	70133	00002000001301	02101	50323105	AKS Due Process Office	6,000,000.00	6,000,000.00
022000300201	22021112	70133	00002000001301	02101	50323105	AKS Football Association	6,000,000.00	6,000,000.00
022000300201	22021113	70133	00002000001301	02101	50323105	AKS Local Govt. Sports Associations	29,160,000.00	29,160,000.00
022000300201	22021114	70133	00002000001301	02101	50323105	AKS Youth Council	12,000,000.00	12,000,000.00
022000300201	22021115	70133	00002000001301	02101	50323105	Akwa Ibom Fire Service	6,000,000.00	6,000,000.00
022000300201	22021117	70133	00002000001301	02101	50323105	Audit Monitoring (Local Govt.)	6,000,000.00	6,000,000.00

Akwa Ibom State Budget Office (Margin)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300201	22021118	70133	00002000001301	02101	50323105	Audit Monitoring (State Audit)	12,000,000.00	12,000,000.00
022000300201	22021120	70133	00002000001301	02101	50323105	Budget Monitoring & Evaluation	72,000,000.00	72,000,000.00
022000300201	22021121	70133	00002000001301	02101	50323105	Bureau of Political and Legislative Affairs	6,000,000.00	6,000,000.00
022000300201	22021122	70133	00002000001301	02101	50323105	Case Management (Min. of Justice)	36,000,000.00	36,000,000.00
022000300201	22021123	70133	00002000001301	02101	50323105	Children Correctional Centre	100,000,000.00	100,000,000.00
022000300201	22021124	70133	00002000001301	02101	50323105	Civil Service Commission (Ad-hoc Activities)	24,000,000.00	24,000,000.00
022000300201	22021125	70133	00002000001301	02101	50323105	Civil Service Monitoring Unit	18,000,000.00	18,000,000.00
022000300201	22021126	70133	00002000001301	02101	50323105	Civil Service Training Centre	12,000,000.00	12,000,000.00
022000300201	22021127	70133	00002000001301	02101	50323105	Committee on Food Sufficiency	6,000,000.00	6,000,000.00
022000300201	22021128	70133	00002000001301	02101	50323105	Committee on Petroleum Monitoring Unit	24,000,000.00	24,000,000.00
022000300201	22021129	70133	00002000001301	02101	50323105	Community Plantation Development Scheme (Casual Staff)	32,400,000.00	32,400,000.00
022000300201	22021130	70133	00002000001301	02101	50323105	Community Plantation Development Scheme (Cocoa Development Unit)	6,000,000.00	6,000,000.00
022000300201	22021131	70133	00002000001301	02101	50323105	Community Plantation Development Scheme (CPDS)	6,000,000.00	6,000,000.00

Akwa Ibom State Budget Office (Margin)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300201	22021133	70133	00002000001301	02101	50323105	CVU Unit	72,000,000.00	72,000,000.00
022000300201	22021134	70133	00002000001301	02101	50323105	Direct Intervention in Government Hospitals	6,000,000.00	6,000,000.00
022000300201	22021135	70133	00002000001301	02101	50323105	Directorate of Culture (Ministry of culture and Tourism)	6,000,000.00	6,000,000.00
022000300201	22021136	70133	00002000001301	02101	50323105	Education Monitoring	24,000,000.00	24,000,000.00
022000300201	22021137	70133	00002000001301	02101	50323105	Education Monitoring (SSG)	0.00	0.00
022000300201	22021138	70133	00002000001301	02101	50323105	Establishment Service Matters	30,000,000.00	30,000,000.00
022000300201	22021140	70133	00002000001301	02101	50323105	FADAMA III Project	3,600,000.00	3,600,000.00
022000300201	22021141	70133	00002000001301	02101	50323105	General Services Office Matters	24,000,000.00	24,000,000.00
022000300201	22021142	70133	00002000001301	02101	50323105	Government Guest House	72,000,000.00	72,000,000.00
022000300201	22021146	70133	00002000001301	02101	50323105	Health Research and Ethics Committee	3,600,000.00	3,600,000.00
022000300201	22021147	70133	00002000001301	02101	50323105	Ibom Tropicana Maintenance	20,000,000.00	20,000,000.00
022000300201	22021149	70133	00002000001301	02101	50323105	ICT Training Centre (Office of the Accountant General)	120,000,000.00	120,000,000.00
022000300201	22021150	70133	00002000001301	02101	50323105	Inspection Activities (Ministry of Local Govt. and Chieftaincy Affairs)	6,000,000.00	6,000,000.00

Akwa Ibom State Budget Office (Margin)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300201	22021151	70133	00002000001301	02101	50323105	Inter-Ministerial Comm. On Micro □ Credit Scheme	12,000,000.00	12,000,000.00
022000300201	22021155	70133	00002000001301	02101	50323105	Jogging to serve better(Office of the Head of Civil Service)	36,000,000.00	36,000,000.00
022000300201	22021156	70133	00002000001301	02101	50323105	Labour Matters	12,000,000.00	12,000,000.00
022000300201	22021158	70133	00002000001301	02101	50323105	Local Government Pension Board	24,000,000.00	24,000,000.00
022000300201	22021159	70133	00002000001301	02101	50323105	Maintenance of Civil Service Auditorium (Head of Civil Service)	18,000,000.00	18,000,000.00
022000300201	22021160	70133	00002000001301	02101	50323105	Maintenance of Deeds Management(Min.of Lands and Town Planning)	6,000,000.00	6,000,000.00
022000300201	22021161	70133	00002000001301	02101	50323105	Maintenance of Electrical Substation and Transformers (Min.of Rural Dev. and Cooperatives)	6,000,000.00	6,000,000.00
022000300201	22021162	70133	00002000001301	02101	50323105	Maintenance of Equipments (Head of Civil Service)	36,000,000.00	36,000,000.00
022000300201	22021163	70133	00002000001301	02101	50323105	Maintenance of Facility at Former Institute of Technology Ikot Ada Idem	6,000,000.00	6,000,000.00
022000300201	22021164	70133	00002000001301	02101	50323105	Maintenance of IPSAS Software	60,000,000.00	60,000,000.00
022000300201	22021165	70133	00002000001301	02101	50323105	Maintenance of Livestock Farm Projects (min. of Agric.)	6,000,000.00	6,000,000.00
022000300201	22021167	70133	00002000001301	02101	50323105	Management of Civil Servant Bus (Office of the Head of Civil Service)	6,000,000.00	6,000,000.00
022000300201	22021170	70133	00002000001301	02101	50323105	Margin for Increased Cost / Emergency Provision (Subvention)	7,436,800,000.00	11,264,380,000.00

Akwa Ibom State Budget Office (Margin)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300201	22021171	70133	00002000001301	02101	50323105	Site Inspection (Land Use and Allocation Committee)	36,000,000.00	36,000,000.00
022000300201	22021173	70133	00002000001301	02101	50323105	Activities of the Office of the SSG	60,000,000.00	60,000,000.00
022000300201	22021174	70133	00002000001301	02101	50323105	Ministry of Housing (Supervision of Projects)	60,000,000.00	60,000,000.00
022000300201	22021175	70133	00002000001301	02101	50323105	Ministry of Trade and Investment	6,000,000.00	6,000,000.00
022000300201	22021176	70133	00002000001301	02101	50323105	Press and Public Relations (Head of Civil Service)	24,000,000.00	24,000,000.00
022000300201	22021177	70133	00002000001301	02101	50323105	Green Brigade(AKS Environmental Protection and Waste Management Agency)	1,500,000,000.00	1,500,000,000.00
022000300201	22021178	70133	00002000001301	02101	50323105	Assistance to the Less Priviledged	348,000,000.00	348,000,000.00
022000300201	22021179	70133	00002000001301	02101	50323105	Feeding of inmates in three(3) Government special Childrens Home	300,000,000.00	300,000,000.00
022000300201	22021180	70133	00002000001301	02101	50323105	Quarterly feeding of Street and abandoned children	224,000,000.00	224,000,000.00
022000300201	22021181	70133	00002000001301	02101	50323105	Quarterly Enlightenment/Sensitization and Support Programme for women with multiple Birth	29,800,000.00	29,800,000.00
022000300201	22021182	70133	00002000001301	02101	50323105	Akwa Ibom State College of Education	60,000,000.00	60,000,000.00
022000300201	22021183	70133	00002000001301	02101	50323105	Ibom Multi-Specialty Hospital	500,000,000.00	500,000,000.00
022000300201	22021199	70133	00002000001301	02101	50323105	Maternal and Child Health Committee	3,600,000.00	3,600,000.00

Akwa Ibom State Budget Office (Margin)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300201	22021201	70133	00002000001301	02101	50323105	Medical Dental Council Monitoring Committee	3,600,000.00	3,600,000.00
022000300201	22021201	70133	00002000001301	02101	50323105	Medical Board (Hospital Mangement Board)	12,000,000.00	12,000,000.00
022000300201	22021204	70133	00002000001301	02101	50323105	Ministry of Education Inspectorate Service	24,000,000.00	24,000,000.00
022000300201	22021205	70133	00002000001301	02101	50323105	Ministry of Health	6,000,000.00	6,000,000.00
022000300201	22021206	70133	00002000001301	02101	50323105	Ministry of Information	6,000,000.00	6,000,000.00
022000300201	22021207	70133	00002000001301	02101	50323105	Ministry of Lands Development Control Division	6,000,000.00	6,000,000.00
022000300201	22021208	70133	00002000001301	02101	50323105	Ministry of Lands Litigation Dir.	6,000,000.00	6,000,000.00
022000300201	22021210	70133	00002000001301	02101	50323105	Ministry of Science and Technology Research and Development Laboratory	6,000,000.00	6,000,000.00
022000300201	22021210	70133	00002000001301	02101	50323105	Akwa United Football Club	360,000,000.00	360,000,000.00
022000300201	22021211	70133	00002000001301	02101	50323105	Ministry of Women Affairs	96,000,000.00	96,000,000.00
022000300201	22021212	70133	00002000001301	02101	50323105	MOANR □ Accelerated Livestock and Fish Production Programme	6,000,000.00	6,000,000.00
022000300201	22021213	70133	00002000001301	02101	50323105	MOANR □ Commercial Agricultural Development Programme (CADP)	6,000,000.00	6,000,000.00
022000300201	22021215	70133	00002000001301	02101	50323105	Monitoring and Evaluation(Min. of Economic Development and Ibom Deep Sea-Port	60,000,000.00	60,000,000.00

Akwa Ibom State Budget Office (Margin)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300201	22021216	70133	00002000001301	02101	50323105	Monitoring and Inspection of Govt. Projects (Ministry of Housing and Special Duties)	6,000,000.00	6,000,000.00
022000300201	22021217	70133	00002000001301	02101	50323105	Monitoring of Government Hospital	6,000,000.00	6,000,000.00
022000300201	22021218	70133	00002000001301	02101	50323105	Monitoring of MDAs Activities (Office of the Head of Civil Service)	12,000,000.00	12,000,000.00
022000300201	22021220	70133	00002000001301	02101	50323105	National Schools Agricultural Programme (NSAP)	6,000,000.00	6,000,000.00
022000300201	22021221	70133	00002000001301	02101	50323105	Nigerian Legion	3,000,000.00	3,000,000.00
022000300201	22021222	70133	00002000001301	02101	50323105	Nigerian Red Cross Society	2,400,000.00	2,400,000.00
022000300201	22021223	70133	00002000001301	02101	50323105	Office of the Focal Person on Social Investment	18,000,000.00	18,000,000.00
022000300201	22021226	70133	00002000001301	02101	50323109	Office of the SSA on Primary & Public Health	12,000,000.00	0.00
022000300201	22021227	70133	00002000001301	02101	50323105	Office of the Surveyor General	6,000,000.00	6,000,000.00
022000300201	22021228	70133	00002000001301	02101	50323105	On-the Spot Monitoring of Schools (SSEB)	12,000,000.00	12,000,000.00
022000300201	22021229	70133	00002000001301	02101	50323105	Performing Athlete (AKS Sports Council)	96,000,000.00	96,000,000.00
022000300201	22021231	70133	00002000001301	02101	50323105	Project Monitoring (Ministry of Rural Development)	24,000,000.00	24,000,000.00
022000300201	22021232	70133	00002000001301	02101	50323105	Public Health Laboratory	3,600,000.00	3,600,000.00

Akwa Ibom State Budget Office (Margin)

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300201	22021234	70133	00002000001301	02101	50323105	Raw Material Research Council	3,000,000.00	3,000,000.00
022000300201	22021235	70133	00002000001301	02101	50323105	Revenue Centre (Uyo Eket and Ikot Ekpene)	24,000,000.00	24,000,000.00
022000300201	22021236	70133	00002000001301	02101	50323105	Rubber Development	3,000,000.00	3,000,000.00
022000300201	22021237	70133	00002000001301	02101	50323105	Rural Finance Institute Building Programme (RUFIN)	6,000,000.00	6,000,000.00
022000300201	22021238	70133	00002000001301	02101	50323105	Sanitation (Head of Civil Service)	6,000,000.00	6,000,000.00
022000300201	22021239	70133	00002000001301	02101	50323105	Senior Special Assistant to Governor on Education	6,000,000.00	6,000,000.00
022000300201	22021240	70133	00002000001301	02101	50323105	Skill Development Centre/Model vocational centre (AKS Life Enhancement Agency)	24,000,000.00	24,000,000.00
022000300201	22021241	70133	00002000001301	02101	50323105	Snr. Special Assistants Special/Personal Assistants	36,000,000.00	36,000,000.00
022000300201	22021242	70133	00002000001301	02101	50323105	State Pension Office (Dept of Establishment)	6,000,000.00	6,000,000.00
022000300201	22021243	70133	00002000001301	02101	50323105	Technical Committees (Office of the Governor)	240,000,000.00	240,000,000.00
022000300201	22021244	70133	00002000001301	02101	50323105	SFTAS (A/G)	60,000,000.00	0.00
022000300201	22021245	70133	00002000001301	02101	50323105	WADEP □ Women Agro-Entrepreneurship Development Programme	6,000,000.00	6,000,000.00
022000300201	22021246	70133	00002000001301	02101	50323105	Women Education Model Centre	6,000,000.00	6,000,000.00

Akwa Ibom State Budget Office (Margin)

						2021	2020	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300201	22021168	70133	00002000001302	02101	50323105	Margin for Increased Cost / Emergency Provision (Overhead Cost)	50,000,000.00	100,000,000.00
						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	5,475,000,000.00	800,000,000.00
						Overhead Cost	13,411,960,000.00	17,577,140,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	18,886,960,000.00	18,377,140,000.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
						022000300200 TOTAL Akwa Ibom State Budget Office (Margin)	18,886,960,000.00	18,377,140,000.00
0.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300100 Akwa Ibom State Budget Office								
022000300101 POLICY AND MANAGEMENT DIRECTORATE								
1 - REVENUE							10,000,000.00	10,000,000.00
	12020474		00000000000000			REVENUE	10,000,000.00	10,000,000.00
022000300101	12020474	00000	00000000000000	02101	50323109	Margin for Revenue	10,000,000.00	10,000,000.00
3 - PERSONNEL COST							20,111,600.00	16,052,880.00
	21010000		00003000010100			SALARIES AND WAGES	20,111,600.00	16,052,880.00
022000300101	21010001	70131	00003000010101	02101	50323109	Basic Salaries	7,978,800.00	6,528,900.00
022000300101	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	6,599,430.00	5,274,400.00
022000300101	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	797,880.00	652,890.00
022000300101	21010005	70131	00003000010105	02101	50323109	Non - Accident Bonus	0.00	2,500.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,400.00	285,070.00
022000300101	21010007	70131	00003000010107	02101	50323109	Wardrobe	1,960,000.00	1,860,000.00
022000300101	21010008	70131	00003000010108	02101	50323109	Inducement	1,771,550.00	1,427,840.00
022000300101	21010011	70131	00003000010111	02101	50323109	Responsibility Allowance	53,540.00	21,280.00
4 - CONSOLIDATED REVENUE FUND CHARGES							1,000,000,000.00	2,000,000,000.00
	21030000		00040000000000			CONSOLIDATED REVENUE FUND CHARGES	1,000,000,000.00	2,000,000,000.00
022000300101	21030019	70131	00040000000019	02101	50323109	Contractual Liability	1,000,000,000.00	2,000,000,000.00
5 - OVERHEAD COST							2,119,400,000.00	175,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00
022000300101	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	3,000,000.00	3,000,000.00
	22020200		00002000000200			UTILITIES	500,000.00	500,000.00
022000300101	22020202	70133	00002000000202	02101	50323109	Telephone Charges	500,000.00	500,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	28,300,000.00	8,300,000.00
022000300101	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	5,000,000.00	5,000,000.00
022000300101	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
022000300101	22020306	70133	00002000000306	02101	50323109	Printing of Non - Security Documents	3,000,000.00	3,000,000.00
022000300101	22020640	70133	00002000000306	02101	50323109	Production/publication of Budget Document	20,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	9,100,000.00	9,000,000.00
022000300101	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
022000300101	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00
022000300101	22020405	70133	00002000000405	02101	50323109	Maintenance of Plants / Generators	4,000,000.00	4,000,000.00
022000300101	22020415	70133	00002000000415	02101	50323109	Updating of Data Bank	100,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	2,074,000,000.00	150,000,000.00
022000300101	22020610	70133	00002000000610	02101	50323109	Other Services	5,000,000.00	30,000,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300101	22020610	70133	00002000000610	02101	50323109	Publication of other financial Reports/Documents (R)	5,000,000.00	5,000,000.00
022000300101	22020610	70133	00002000000610	02101	50323109	Budget Hearing Activities (R)	10,000,000.00	10,000,000.00
022000300101	22020610	70133	00002000000610	02101	50323109	Pre-Budget Seminar (R)	10,000,000.00	10,000,000.00
022000300101	22020611	70133	00002000000611	02101	50323109	Reprinting of Past Budget Documents for official and public use (R)	3,000,000.00	3,000,000.00
022000300101	22020612	70133	00002000000612	02101	50323109	Monitoring & Evaluation of Budget Implementation/Production of Report (R)	20,000,000.00	20,000,000.00
022000300101	22020613	70133	00002000000613	02101	50323109	IPSAS Software Renewal (Reserve Vote)	0.00	15,000,000.00
022000300101	22020613	70133	00002000000613	02101	50323109	Facilitation of IPSAS Cash/Accrual Budgeting (R)	5,000,000.00	30,000,000.00
022000300101	22020613	70133	00002000000613	02101	50323109	Internet Subscription (R)	8,000,000.00	14,000,000.00
022000300101	22020640	70133	00002000000613	02101	50323109	Consultancy/Payment (Reserved)	2,000,000,000.00	0.00
022000300101	22020614	70133	00002000000614	02101	50323109	Maintenance of State Budget Website (R)	3,000,000.00	3,000,000.00
022000300101	22020641	70133	00002000000641	02101	50323109	Specialized Training Seminars and Conferences for management Staff and other Stake holders (R)	5,000,000.00	20,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,500,000.00	2,500,000.00
022000300101	22021003	70133	00002000001003	02101	50323109	Publicity and Advertisement	500,000.00	500,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300101	22021021	70133	00002000001021	02101	50323109	Office and General	2,000,000.00	2,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	2,000,000.00	2,000,000.00
022000300101	22021101	70133	00002000001101	02101	50323109	Entertainment at Meetings	2,000,000.00	2,000,000.00
6 - CAPITAL EXPENDITURE							5,058,168,000.00	6,927,872,530.00
	33010100		00110002220100			MANAGEMENT INFORMATION SYSTEM/DATA BANK FOR BUDGET ACTIVITIES	0.00	100,000.00
022000300101	33010114	70133	00110002220103	03101	50323109	Updating of Data Bank	0.00	100,000.00
	33010100		00130002990100			PREPARATION/PRODUCTION OF BUDGET DOCUMENTS	0.00	20,000,000.00
022000300101	33010113	70112	00130002990101	03101	50323109	Production/publication of Annual and Supplementary Estimates for 2020	0.00	20,000,000.00
	33010100		00130004570100			CONSULTANCY/ PAYMENT	0.00	2,000,000,000.00
022000300101	33010112	70411	00130004570102	03101	50323109	Payment of Consultancy services on Government activities	0.00	2,000,000,000.00
	33010100		00130004940100			MARGIN FOR INCREASED COST	5,000,000,000.00	4,856,354,530.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300101	33010121	70112	00130004940101	03101	50323109	Provision for Margin for Increased Cost	5,000,000,000.00	4,856,354,530.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	0.00
	33010100		00050002120100			LIBRARY DEVELOPMENT/DATA BANK	1,500,000.00	1,500,000.00
022000300101	33010113	70133	00050002120102	03101	50323109	Provision of relevant Textbooks/Journals on Economics Business and Financial Studies.	1,500,000.00	1,500,000.00
	32010600		00060004380100			PURCHASE OF FURNITURE AND EQUIPMENT	56,668,000.00	46,918,000.00
022000300101	32010510	70610	00060004380102	03101	50323109	Purchase of 34 No. 16 digits Calculators	510,000.00	510,000.00
022000300101	32010603	70610	00060004380102	03101	50323109	Purchase of 16 No. Steel Cabinets	800,000.00	800,000.00
022000300101	32010501	70112	00060004380103	03101	50323109	Purchase of 20No. Laptop Computers	4,000,000.00	4,000,000.00
022000300101	32010601	70130	00060004380104	03101	50323109	Purchase of 3 No. Executive Chairs	390,000.00	390,000.00
022000300101	32010602	70130	00060004380105	03101	50323109	Purchase of 3 No. (1.6m) Executive Tables	480,000.00	480,000.00
022000300101	32010602	70130	00060004380106	03101	50323109	Purchase of 10No. Computer Tables	250,000.00	250,000.00
022000300101	32010601	70130	00060004380107	03101	50323109	Purchase of 16No. Computer Chairs	400,000.00	400,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300101	32010602	70130	00060004380108	03101	50323109	Purchase of 49No. Standard Office Table	3,185,000.00	3,185,000.00
022000300101	32010601	70130	00060004380109	03101	50323109	Purchase of 45No. Standard Office Chairs	2,025,000.00	2,025,000.00
022000300101	32010601	70130	00060004380110	03101	50323109	Purchase of 4No. Arm Chairs	60,000.00	60,000.00
022000300101	32010601	70130	00060004380111	03101	50323109	Purchase of 3No. Swivel Office Chairs	75,000.00	75,000.00
022000300101	32010601	70130	00060004380112	03101	50323109	Purchase of 2No. Padded Chairs	60,000.00	60,000.00
022000300101	32010605	70130	00060004380113	03101	50323109	Purchase of 4No. Book shelves	300,000.00	300,000.00
022000300101	32010602	70130	00060004380115	03101	50323109	Purchase of 1No. Office Writing Desk	30,000.00	30,000.00
022000300101	32010601	70130	00060004380116	03101	50323109	Purchase of 50No. conference Arm Chairs (Iron)	750,000.00	750,000.00
022000300101	32010611	70130	00060004380117	03101	50323109	Purchase of 2No. Gubabi Safe	760,000.00	760,000.00
022000300101	32010608	70130	00060004380118	03101	50323109	"Purchase of 3No. Flat Screen LG LED ""32"" TV"	240,000.00	240,000.00
022000300101	32010608	70130	00060004380119	03101	50323109	"Purchase of 3No. Flat Screen LG LED ""26"" TV"	186,000.00	186,000.00
022000300101	32010610	70130	00060004380120	03101	50323109	Purchase of 2No. 2.0 Horse Power Split Unit Air conditioner	460,000.00	460,000.00
022000300101	32010610	70130	00060004380121	03101	50323109	Purchase of 2No. 3.0 Horse Power standing Panasonic Air Conditioner	960,000.00	960,000.00

Akwa Ibom State Budget Office

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
022000300101	32010613	70130	00060004380122	03101	50323109	Purchase of 10No. Set of Office Wooden Blinds	350,000.00	350,000.00
022000300101	32010507	70130	00060004380123	03101	50323109	Purchase of 2No. Electric Shredder	150,000.00	150,000.00
022000300101	32010601	70130	00060004380124	03101	50323109	Purchase of 2No. 3 in 1 Iron Seater	80,000.00	80,000.00
022000300101	32010603	70130	00060004380125	03101	50323109	Purchase of 1No. Magazine Hanger	105,000.00	105,000.00
022000300101	32010508	70130	00060004380126	03101	50323109	Purchase of 1No. Set of Projector	155,000.00	155,000.00
022000300101	32010606	70130	00060004380127	03101	50323109	Purchase of 1No. Ceiling Fan (OX)	10,000.00	10,000.00
022000300101	32010607	70130	00060004380128	03101	50323109	Purchase of 9No. Refrigerators (Thermocool)	747,000.00	747,000.00
022000300101	32020305	70130	00060004380130	03101	50323111	Purchase of 1No. 125/150 KVA Perkins (UK) Generator	15,000,000.00	0.00
022000300101	32010505	70130	00060004380131	03101	50323111	Purchase of 1No. Toshiba Photocopying Machines	20,000,000.00	0.00
022000300101	32010602	70130	00060004380132	03101	50323111	Purchase of 1No. Conference Table	400,000.00	0.00
022000300101	32010501	70112	00060004380133	03101	50323109	Purchase of 25 No. Desktop Computers	3,750,000.00	0.00

022000300103 ADMINISTRATION AND SUPPLIES DIRECTORATE
3 - PERSONNEL COST
34,815,440.00
37,599,840.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	34,815,440.00	37,599,840.00
022000300103	21010001	70131	00003000010101	02101	50323109	Basic Salaries	16,452,930.00	15,809,110.00
022000300103	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	13,586,670.00	12,844,710.00
022000300103	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	1,605,290.00	1,580,910.00
022000300103	21010005	70131	00003000010105	02101	50323109	Non - Accident Bonus	15,000.00	12,500.00
022000300103	21010007	70131	00003000010107	02101	50323109	Wardrobe	335,000.00	4,385,000.00
022000300103	21010008	70131	00003000010108	02101	50323109	Inducement	2,820,550.00	2,967,610.00
5 - OVERHEAD COST							9,000,000.00	9,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000300103	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,900,000.00	2,900,000.00
022000300103	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	2,700,000.00	2,700,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300103	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,500,000.00	3,500,000.00
022000300103	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	2,500,000.00	2,500,000.00
022000300103	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,600,000.00	1,600,000.00
022000300103	22021021	70133	00002000001021	02101	50323109	Office and General	1,600,000.00	1,600,000.00

022000300104 ACCOUNT AND FINANCE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	16,304,390.00	12,197,220.00
022000300104	21010001	70131	00003000010101	02101	50323109	Basic Salaries	6,775,600.00	5,047,100.00
022000300104	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	5,716,340.00	4,116,640.00
022000300104	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	677,560.00	504,710.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300104	21010007	70131	00003000010107	02101	50323109	Wardrobe	1,685,000.00	1,460,000.00
022000300104	21010008	70131	00003000010108	02101	50323109	Inducement	1,449,890.00	1,068,770.00
5 - OVERHEAD COST							4,600,000.00	4,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022000300104	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,200,000.00	2,200,000.00
022000300104	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00
022000300104	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,400,000.00	1,400,000.00
022000300104	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
022000300104	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300104	22021021	70133	00002000001021	02101	50323109	Office and General	500,000.00	500,000.00
022000300105 PLANNING, RESEARCH AND STATISTICS								
3 - PERSONNEL COST							10,321,030.00	0.00
	21010001		00003000010101			Basic Salaries	10,321,030.00	0.00
022000300105	21010001	70131	00003000010101	02101	50323109	Basic Salaries	4,225,700.00	0.00
022000300105	21010003	70131	00003000010103	02101	50323109	Consolidated Allowance	3,570,230.00	0.00
022000300105	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	422,570.00	0.00
022000300105	21010008	70131	00003000010108	02101	50323109	Inducement Allowance	1,027,530.00	0.00
022000300105	21010007	70131	00003000010113	02101	50323109	Ward Robe Allowance	1,075,000.00	0.00
5 - OVERHEAD COST							19,400,000.00	19,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
022000300105	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	600,000.00	600,000.00
22020300 00002000000300 MATERIALS AND SUPPLIES							8,400,000.00	8,400,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300105	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00
022000300105	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
022000300105	22020306	70133	00002000000306	02101	50323109	Printing of Non - Security Documents	5,000,000.00	5,000,000.00
022000300105	22020309	70133	00002000000309	02101	50323109	Uniforms and Other Clothings	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	7,900,000.00	7,900,000.00
022000300105	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
022000300105	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	4,300,000.00	4,300,000.00
022000300105	22020406	70133	00002000000406	02101	50323109	Other Maintenance Services	3,000,000.00	3,000,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	2,500,000.00	2,500,000.00
022000300105	22021007	70133	000020000001007	02101	50323109	Welfare Packages	2,000,000.00	2,000,000.00
022000300105	22021021	70133	000020000001021	02101	50323109	Office and General	500,000.00	500,000.00

022000300106 PARASTATALS DIRECTORATE
3 - PERSONNEL COST
0.00
8,344,550.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	0.00	8,344,550.00
022000300106	21010001	70131	00003000010101	02101	50323109	Basic Salaries	0.00	3,447,500.00
022000300106	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	0.00	2,737,600.00
022000300106	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	0.00	344,750.00
022000300106	21010007	70131	00003000010107	02101	50323109	Wardrobe	0.00	975,000.00
022000300106	21010008	70131	00003000010108	02101	50323109	Inducement	0.00	839,700.00

022000300107 LOCAL GOVERNMENT DIRECTORATE
5 - OVERHEAD COST

							2,800,000.00	2,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022000300107	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
022000300107	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	600,000.00	600,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300107	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	900,000.00	900,000.00
022000300107	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
022000300107	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00
022000300107	22021021	70133	00002000001021	02101	50323109	Office and General	600,000.00	600,000.00

022000300108 RECURRENT ESTIMATE DIRECTORATE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	6,932,010.00	8,116,520.00
022000300108	21010001	70131	00003000010101	02101	50323109	Basic Salaries	3,030,500.00	3,287,600.00
022000300108	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	2,262,240.00	2,435,550.00
022000300108	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	303,050.00	328,760.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300108	21010007	70131	00003000010107	02101	50323109	Wardrobe	607,500.00	870,000.00
022000300108	21010008	70131	00003000010108	02101	50323109	Inducement	728,720.00	1,194,610.00
5 - OVERHEAD COST							3,900,000.00	3,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000300108	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,600,000.00	1,600,000.00
022000300108	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00
022000300108	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
022000300108	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
022000300108	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300108	22021021	70133	00002000001021	02101	50323109	Office and General	500,000.00	500,000.00
022000300109 REVENUE ESTIMATES								
5 - OVERHEAD COST							2,300,000.00	2,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022000300109	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
022000300109	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	500,000.00	500,000.00
022000300109	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	900,000.00	900,000.00
022000300109	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
022000300109	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000300109	22021021	70133	00002000001021	02101	50323109	Office and General	200,000.00	200,000.00
022000300110 CAPITAL ESTIMATES DIRECTORATE								
3 - PERSONNEL COST							8,017,590.00	6,712,630.00
	21010000		00003000010100			SALARIES AND WAGES	8,017,590.00	6,712,630.00
022000300110	21010001	70131	00003000010101	02101	50323109	Basic Salaries	3,182,400.00	2,661,900.00
022000300110	21010003	70131	00003000010103	02101	50323109	Consolidated Allowances	2,509,130.00	2,115,900.00
022000300110	21010004	70131	00003000010104	02101	50323109	Annual Leave Grant	318,240.00	266,190.00
022000300110	21010006	70131	00003000010106	02101	50323109	Domestic Servant	475,200.00	285,070.00
022000300110	21010007	70131	00003000010107	02101	50323109	Wardrobe	775,000.00	750,000.00
022000300110	21010008	70131	00003000010108	02101	50323109	Inducement	757,620.00	633,570.00
5 - OVERHEAD COST							4,500,000.00	4,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
022000300110	22020102	70133	00002000000102	02101	50323109	Local Travel and Transport : Others	600,000.00	600,000.00

Akwa Ibom State Budget Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,300,000.00	1,300,000.00
022000300110	22020301	70133	00002000000301	02101	50323109	Office Stationery / Computer Consumables	1,200,000.00	1,200,000.00
022000300110	22020304	70133	00002000000304	02101	50323109	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,800,000.00	1,800,000.00
022000300110	22020401	70133	00002000000401	02101	50323109	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
022000300110	22020404	70133	00002000000404	02101	50323109	Maintenance of Office / IT Equipment	800,000.00	800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00
022000300110	22021021	70133	00002000001021	02101	50323109	Office and General	800,000.00	800,000.00
6 - CAPITAL EXPENDITURE							0.00	0.00
	32010600		00060004380100			PURCHASE OF FURNITURE AND EQUIPMENT FOR HEAD OF CIVIL SERVICE	0.00	0.00

022000300113 IPSAS SECTION

5 - OVERHEAD COST

0.00

0.00

Akwa Ibom State Budget Office

Akwa Ibom State Budget Office							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	0.00	0.00
						SUMMARY		
						Revenue	10,000,000.00	10,000,000.00
						Capital Receipt	0.00	0.00
						TOTAL	10,000,000.00	10,000,000.00
						Personnel Cost	96,502,060.00	89,023,640.00
						Overhead Cost	2,165,900,000.00	221,800,000.00
						Consolidated Revenue Charges	1,000,000,000.00	2,000,000,000.00
						SUB TOTAL	3,262,402,060.00	2,573,823,640.00
						Capital Expenditure	5,058,168,000.00	6,927,872,530.00
						Liability	0.00	0.00
					022000300100	TOTAL Akwa Ibom State Budget Office	8,320,570,060.00	9,238,696,170.00
6,895,472,530.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
023600300100 Akwa Ibom State Council For Arts and Culture								
023600300101 OFFICE OF EXECUTIVE DIRECTOR								
1 - REVENUE							12,000,000.00	12,000,000.00
	12020456		00000000000000			REVENUE	12,000,000.00	12,000,000.00
023600300101	12020456	00000	00000000000000	02101	50323105	Registration of Council Troupes	100,000.00	100,000.00
023600300101	12020465	00000	00000000000000	02101	50323105	Sundry Revenue	100,000.00	100,000.00
023600300101	12020465	00000	00000000000000	02101	50323105	Cultural Performances	4,000,000.00	400,000.00
023600300101	12020628	00000	00000000000000	02101	50323105	Production / Sales of Art Products	200,000.00	200,000.00
023600300101	12020647	00000	00000000000000	02101	50323105	Craft Shop	1,000,000.00	1,000,000.00
023600300101	12020661	00000	00000000000000	02101	50323105	Variety Shows (Drama Dance Poetry)	200,000.00	200,000.00
023600300101	12020705	00000	00000000000000	02101	50323105	Hiring of Council Theatre / Hall	200,000.00	200,000.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
023600300101	12020716	00000	00000000000000	02101	50323105	Hiring of Costume	200,000.00	200,000.00
023600300101	12020720	00000	00000000000000	02101	50323105	Income from Millennium Band / Studio	1,000,000.00	1,000,000.00
023600300101	12020723	00000	00000000000000	02101	50323105	Hiring of Council Band	5,000,000.00	5,000,000.00
3 - PERSONNEL COST							18,149,360.00	10,655,010.00
	21010000		00003000010100			SALARIES AND WAGES	18,149,360.00	10,655,010.00
023600300101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,538,300.00	1,546,320.00
023600300101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,867,770.00	1,175,110.00
023600300101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	353,830.00	154,630.00
023600300101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
023600300101	21010026	70131	00003000010126	02101	50323105	Corpors Allowance	4,000,000.00	1,800,000.00
023600300101	21010028	70131	00003000010128	02101	50323105	Chairman and Board Member	5,000,000.00	4,740,000.00
023600300101	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	963,840.00	383,750.00
5 - OVERHEAD COST							3,600,000.00	3,800,000.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
023600300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
023600300101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
023600300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
023600300101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00
023600300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
023600300101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
023600300101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	400,000.00	400,000.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	200,000.00	400,000.00
023600300101	22020501	70133	00002000000501	02101	50323105	Professional Training/Development for Cultural Offices, Craftman and Graphic Officers	0.00	200,000.00
023600300101	22020501	70133	00002000000501	02101	50323105	Local Training	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	200,000.00
023600300101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00
023600300101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
023600300101	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	300,000.00	300,000.00
023600300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	300,000.00	300,000.00

023600300102 ADMINISTRATION DEPARTMENT
3 - PERSONNEL COST
27,585,040.00
22,965,040.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	27,585,040.00	22,965,040.00
023600300102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,559,760.00	10,083,170.00
023600300102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,630,200.00	7,928,620.00
023600300102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,255,980.00	1,008,320.00
023600300102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00
023600300102	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	4,134,100.00	3,939,930.00
5 - OVERHEAD COST							2,300,000.00	2,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
023600300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
023600300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	900,000.00	900,000.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
023600300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
023600300102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00
023600300102	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	200,000.00	200,000.00
023600300102	22020501	70133	00002000000501	02101	50323105	Local Training	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023600300102	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
023600300102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

023600300103 ACCOUNT DEPARTMENT

3 - PERSONNEL COST

9,616,360.00 8,922,310.00

21010000	00003000010100	SALARIES AND WAGES	9,616,360.00	8,922,310.00
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Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600300103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,220,570.00	3,940,510.00
023600300103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,603,620.00	3,238,180.00
023600300103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	422,060.00	394,050.00
023600300103	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	1,370,110.00	1,349,570.00
5 - OVERHEAD COST							1,600,000.00	1,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600300103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
023600300103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
023600300103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
023600300103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	400,000.00	400,000.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600300103	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
023600300103	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023600300103	22021006	70133	00002000001006	02101	50323105	Postages and Courier Services	100,000.00	100,000.00
023600300103	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

023600300104 PERFORMING ARTS DEPARTMENT

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	64,843,140.00	53,162,700.00
023600300104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	28,515,120.00	23,349,490.00
023600300104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	23,607,300.00	18,583,600.00
023600300104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,851,510.00	2,334,950.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600300104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
023600300104	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	9,394,000.00	8,609,590.00
5 - OVERHEAD COST							1,900,000.00	1,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
023600300104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
023600300104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
023600300104	22020305	70133	00002000000305	02101	50323105	Printing of Security Documents	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
023600300104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
023600300104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
023600300104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	200,000.00	200,000.00
023600300104	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
023600300104	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
023600300104	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

023600300105 FINE AND APPLIED ARTS DEPARTME

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	9,904,740.00	10,385,690.00
023600300105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,183,330.00	4,752,440.00
023600300105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,374,170.00	3,778,170.00
023600300105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	418,330.00	475,240.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600300105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
023600300105	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	1,453,700.00	1,094,770.00
5 - OVERHEAD COST							2,000,000.00	2,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023600300105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
023600300105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
023600300105	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
023600300105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
023600300105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
023600300105	22020407	70133	00002000000407	02101	50323105	Maintenance of Aircrafts	200,000.00	200,000.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	400,000.00	400,000.00
023600300105	22020610	70133	00002000000610	02101	50323105	Other Services	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023600300105	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
023600300105	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

023600300106 HISTORICAL RESEARCH AND DOCUMENTATION DEPT

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	20,765,670.00	20,946,560.00
023600300106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,526,000.00	9,632,190.00
023600300106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,619,050.00	8,004,850.00
023600300106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	852,600.00	963,220.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600300106	21010006	70133	00003000010106	02101	50323105	Domestic Servant	950,420.00	0.00
023600300106	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	2,817,600.00	2,346,300.00
5 - OVERHEAD COST							1,600,000.00	1,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023600300106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600300106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
023600300106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
023600300106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
023600300106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
023600300106	22020414	70133	00002000000414	02101	50323105	Maintenance of library	100,000.00	100,000.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	200,000.00	200,000.00
023600300106	22020501	70133	00002000000501	02101	50323105	Local Training	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	200,000.00
023600300106	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023600300106	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

023600300107 Planning, Research and Statistics Department

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	3,799,270.00	3,230,160.00
023600300107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,690,400.00	1,408,110.00
023600300107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,407,590.00	1,188,380.00
023600300107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	169,040.00	140,810.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600300107	21010032	70131	00003000010132	02101	50323105	Weigh □ In Allowance	532,240.00	492,860.00
5 - OVERHEAD COST							3,200,000.00	3,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
023600300107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
023600300107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
023600300107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
023600300107	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	400,000.00	400,000.00
023600300107	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	400,000.00	400,000.00
023600300107	22020501	70133	00002000000501	02101	50323105	Local Training	400,000.00	400,000.00

Akwa Ibom State Council For Arts and Culture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
023600300107	22021006	70133	00002000001006	02101	50323105	Postages and Courier Services	100,000.00	100,000.00
023600300107	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
SUMMARY								
Revenue							12,000,000.00	12,000,000.00
Capital Receipt							0.00	0.00
TOTAL							12,000,000.00	12,000,000.00
Personnel Cost							154,663,580.00	130,267,470.00
Overhead Cost							16,200,000.00	16,200,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							170,863,580.00	146,467,470.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
0.00					023600300100	TOTAL Akwa Ibom State Council For Arts and Culture	170,863,580.00	146,467,470.00

Printed
15-Jan-2021



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Akwa Ibom State Fiscal Responsibility Board

Akwa Ibom State Fiscal Responsibility Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025000100100 Akwa Ibom State Fiscal Responsibility Board								
025000100101 OFFICE OF THE DIRECTOR GENERAL								
5 - OVERHEAD COST							62,900,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	0.00
025000100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	0.00
	22020200		00002000000200			UTILITIES	1,100,000.00	0.00
025000100101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	800,000.00	0.00
025000100101	22020204	70133	00002000000204	02101	50323105	Satellite Broadcast Charges	300,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,300,000.00	0.00
025000100101	22020301	70133	00002000000301	02101	50323105	Office Stationary / Computer Consumables	2,000,000.00	0.00
025000100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals	300,000.00	0.00

Akwa Ibom State Fiscal Responsibility Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	0.00
025000100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	0.00
025000100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	8,000,000.00	0.00
025000100101	22020501	70133	00002000000501	02101	50323105	Capacity Building Sensitization of MDAs on Formulation/Adoption of KPIs (R)	8,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	18,000,000.00	0.00
025000100101	22020610	70133	00002000000610	02101	50323105	Other Services	10,000,000.00	0.00
025000100101	22020613	70133	00002000000613	02101	50323105	Development of Mandatory Performance Management and Reporting Sytem for all MDAs (R)	8,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	9,000,000.00	0.00
025000100101	22020701	70133	00002000000701	02101	50323105	Updating/Management of Fiscal Management Portal (R)	5,000,000.00	0.00
025000100101	22020701	70133	00002000000703	02101	50323105	Fiscal/Financial Studies, Analysis and Diagnosis (R)	3,000,000.00	0.00
025000100101	22020703	70133	00002000000703	02101	50323105	Legal Services	1,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	16,500,000.00	0.00

Akwa Ibom State Fiscal Responsibility Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025000100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,000,000.00	0.00
025000100101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,000,000.00	0.00
025000100101	22021021	70133	00002000001021	02101	50323105	Office and General	1,500,000.00	0.00
025000100101	22021027	70133	00002000001027	02101	50323105	Other Activities of AKS Fiscal Reponsibility Board (R)	5,000,000.00	0.00
025000100101	22021027	70133	00002000001028	02101	50323105	Servicing of State Fiscal Responsibility Council Meetings (r)	8,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	2,000,000.00	0.00
025000100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	2,000,000.00	0.00
6 - CAPITAL EXPENDITURE							32,500,000.00	0.00
	32010600		00150003000100			ESTABLISHMENT, FURNISHING AND EQUIPING OF AKS FISCAL RESPONSIBILITY BOARD	32,500,000.00	0.00
025000100101	32010601	70133	00150003000101	02101	50323105	Purchase of Office furniture	18,570,000.00	0.00
025000100101	32010601	70133	00150003000102	02101	50323105	Purchase of Office Equipment	8,930,000.00	0.00
025000100101	32010601	70133	00150003000103	02101	50323105	Creation of Fiscal Management Portal	5,000,000.00	0.00
025000100102 ADMINISTRATION AND SUPPLY DEPARTMENT								
5 - OVERHEAD COST							2,500,000.00	0.00

Akwa Ibom State Fiscal Responsibility Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	650,000.00	0.00
025000100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	710,000.00	0.00
025000100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	650,000.00	0.00
025000100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	820,000.00	0.00
025000100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
025000100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	320,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	0.00
025000100102	22021021	70133	00002000001021	02101	50323105	Office and General	320,000.00	0.00

025000100103 FINANCE AND ACCOUNT DEPARTMENT
5 - OVERHEAD COST
2,710,000.00
0.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	0.00
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Akwa Ibom State Fiscal Responsibility Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025000100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	0.00
	22020200		00002000000200			UTILITIES	0.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	510,000.00	0.00
025000100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00
025000100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	10,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	0.00
025000100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	0.00
025000100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	600,000.00	0.00
025000100103	22020501	70133	00002000000501	02101	50323105	Local Training	600,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	0.00
025000100103	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	0.00

Akwa Ibom State Fiscal Responsibility Board
2021
2020

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025000100103	22021007	70133	00002000001007	02101	50323105	Welfare Packages	300,000.00	0.00
025000100103	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00
025000100104 PLANNING RESEARCH AND STATISTICS DEPARTMENT								
5 - OVERHEAD COST							2,750,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	0.00
025000100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	510,000.00	0.00
025000100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00
025000100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	10,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	0.00
025000100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	0.00
025000100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	0.00
025000100104	22020415	70133	00002000000415	02101	50323105	Databank Service	300,000.00	0.00

Akwa Ibom State Fiscal Responsibility Board
2021
2020

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	300,000.00	0.00
025000100104	22020501	70133	00002000000501	02101	50323105	Local Training	300,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	240,000.00	0.00
025000100104	22020610	70133	00002000000610	02101	50323105	Other Services	240,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	0.00
025000100104	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00

025000100105 FISCAL POLICY DEPARTMENT
5 - OVERHEAD COST
3,050,000.00
0.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	0.00
025000100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	510,000.00	0.00
025000100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00
025000100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	10,000.00	0.00

Akwa Ibom State Fiscal Responsibility Board
2021
2020

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	0.00
025000100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
025000100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	700,000.00	0.00
025000100105	22020501	70133	00002000000501	02101	50323105	Local Training	700,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	440,000.00	0.00
025000100105	22020610	70133	00002000000610	02101	50323105	Other Services	440,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	0.00
025000100105	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00

025000100106 LEGAL INVESTIGATIVE AND ENFORCEMENT DEPARTMENT
5 - OVERHEAD COST
3,090,000.00
0.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	0.00
025000100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	0.00

Akwa Ibom State Fiscal Responsibility Board

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	490,000.00	0.00
025000100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	470,000.00	0.00
025000100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	20,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	0.00
025000100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
025000100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	700,000.00	0.00
025000100106	22020501	70133	00002000000501	02101	50323105	Local Training	700,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	500,000.00	0.00
025000100106	22020610	70133	00002000000610	02101	50323105	Other Services	500,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	0.00
025000100106	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00

Akwa Ibom State Fiscal Responsibility Board

Akwa Ibom State Fiscal Responsibility Board							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
SUMMARY								
Revenue							0.00	
Capital Receipt							0.00	
TOTAL							0.00	
Personnel Cost							0.00	
Overhead Cost							77,000,000.00	
Consolidated Revenue Charges							0.00	
SUB TOTAL							77,000,000.00	
Capital Expenditure							32,500,000.00	
Liability							0.00	
				025000100100		TOTAL Akwa Ibom State Fiscal Responsibility Board	109,500,000.00	



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510300100 Akwa Ibom State Integrated Farmers Scheme								
021510300101 OFFICE OF THE SCHEME MANAGER								
5 - OVERHEAD COST							9,980,000.00	9,980,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
021510300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020200		00002000000200			UTILITIES	1,000,000.00	1,000,000.00
021510300101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	500,000.00	500,000.00
021510300101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,180,000.00	2,180,000.00
021510300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510300101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	180,000.00	180,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,900,000.00	2,900,000.00
021510300101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,400,000.00	1,400,000.00
021510300101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,500,000.00	1,500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	1,000,000.00	1,000,000.00
021510300101	22020501	70133	00002000000501	02101	50323105	Local Training	1,000,000.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
021510300101	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00
021510300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00

021510300201 OFFICE OF THE HEAD OF UYO ZONAL OFFICE
5 - OVERHEAD COST
360,000.00
360,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021510300201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
021510300201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
021510300201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

021510300301 OFFICE OF THE HEAD OF EKET ZONAL OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021510300301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510300301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
021510300301	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

021510300401 OFFICE OF THE HEAD OF IKOT EKPENE ZONAL OFFICE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
021510300401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
021510300401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
021510300401	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

021510300501 OFFICE OF THE HEAD OF OKOBO AR

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510300501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510300501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510300501	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00
021510300601 OFFICE OF THE HEAD OF MBO AREA ZONAL OFFICE								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510300601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510300601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510300601	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510300701 OFFICE OF THE HEAD OF ORON AREA ZONAL OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510300701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510300701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510300701	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510300801 OFFICE OF THE HEAD OF URUEOFFO

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510300801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510300801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510300801	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00
021510300901 OFFICE OF THE HEAD OF EKET AREA ZONAL OFFICE								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510300901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510300901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510300901	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510301001 OFFICE OF THE HEAD OF IKOT ABASI ZONAL OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510301001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510301001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510301001	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510301101 OFFICE OF THE HEAD OF ESIT EKE

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510301101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510301101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510301101	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510301201 OFFICE OF THE HEAD OF IBENO AREA ZONAL OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510301201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00

Akwa Ibom State Integrated Farmers Scheme

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
021510301201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510301201	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510301301 OFFICE OF THE HEAD OF ONNA AREA ZONAL OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510301301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510301301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510301301	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510301401 OFFICE OF THE HEAD OF UDUNG UK

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510301401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510301401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510301401	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
021510301501 OFFICE OF THE HEAD OF MKPAT UK								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510301501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00

Akwa Ibom State Integrated Farmers Scheme

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
021510301501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510301501	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510301601 OFFICE OF THE HEAD OF EASTERN OBOLO AREA ZONAL OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510301601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510301601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510301601	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510301701 OFFICE OF THE HEAD OF ETINA AREA ZONAL

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510301701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510301701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510301701	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
021510301801 OFFICE OF THE HEAD OF IBESIKPO ASUTAN AREA ZONAL OFFICE								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510301801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00

Akwa Ibom State Integrated Farmers Scheme

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
021510301801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510301801	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510301901 OFFICE OF THE HEAD OF NSIT UBIOM AREA ZONAL OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510301901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510301901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510301901	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510302001 OFFICE OF THE HEAD OF UYO AREA ZONAL OFFICE

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510302001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510302001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510302001	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510302101 OFFICE OF THE HEAD OF URUAN AREA ZONAL OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510302101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510302101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510302101	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510302201 OFFICE OF THE HEAD OF NSIT IBOM AREA ZONAL OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510302201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510302201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510302201	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510302301 OFFICE OF THE HEAD OF NSIT ATAI AREA ZONAL OFFICE

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510302301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510302301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510302301	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
021510302401 OFFICE OF THE HEAD OF ITU AREA ZONAL OFFICE								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510302401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510302401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510302401	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510302501 OFFICE OF THE HEAD OF IBIONO IBOM AREA ZONAL OFFICE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510302501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510302501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510302501	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510302601 OFFICE OF THE HEAD OF IKOT EKPENE AREA ZONAL OFFICE

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510302601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510302601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510302601	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510302701 OFFICE OF THE HEAD OF OBOT AKARA AREA ZONAL OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510302701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510302701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510302701	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510302801 OFFICE OF THE HEAD OF ABAK ARA ZONAL OFFICEE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510302801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510302801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510302801	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510302901 OFFICE OF THE HEAD OF ESSIEN UDIM AREA ZONAL OFFICE

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510302901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510302901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510302901	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510303001 OFFICE OF THE HEAD OF IKONO AREA ZONAL OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510303001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00

Akwa Ibom State Integrated Farmers Scheme

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
021510303001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510303001	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510303101 OFFICE OF THE HEAD OF INI AREA

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510303101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510303101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510303101	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510303201 OFFICE OF THE HEAD OF ETIM EKPO AREA ZONAL OFFICE

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510303201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510303201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510303201	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
021510303301 OFFICE OF THE HEAD OF IKA AREA ZONAL OFFICE								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510303301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510303301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510303301	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510303401 OFFICE OF THE HEAD OF UKANAFUN AREA ZONAL OFFICE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510303401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510303401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510303401	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

021510303501 OFFICE OF THE HEAD OF ORUK ANAM AREA ZONAL OFFICE

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
021510303501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	60,000.00	60,000.00
021510303501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	60,000.00	60,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
021510303501	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

Akwa Ibom State Integrated Farmers Scheme

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	0.00	0.00
						Overhead Cost	18,500,000.00	18,500,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	18,500,000.00	18,500,000.00
						Capital Expenditure	0.00	0.00
						Liability	0.00	0.00
					021510300100	TOTAL Akwa Ibom State Integrated Farmers Scheme	18,500,000.00	18,500,000.00
0.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800100 Akwa Ibom State Internal Revenue Services								
022000800101 OFFICE OF THE CHAIRMAN								
1 - REVENUE							30,000,000,000.00	20,000,000,000.00
	12010104		00000000000000			REVENUE	30,000,000,000.00	20,000,000,000.00
022000800101	12010104	00000	00000000000000	02101	50323105	Withholding (General)	2,000,000,000.00	550,000,000.00
022000800101	12010105	00000	00000000000000	02101	50323105	Pay As You Earn (PAYE)	14,000,000,000.00	9,000,000,000.00
022000800101	12010106	00000	00000000000000	02101	50323105	Direct Assessment	2,100,000,000.00	1,000,000,000.00
022000800101	12010107	00000	00000000000000	02101	50323105	Stamp Duties	300,000,000.00	100,000,000.00
022000800101	12010108	00000	00000000000000	02101	50323105	Pools Betting Tax - Agents	0.00	1,000,000.00
022000800101	12010109	00000	00000000000000	02101	50323105	Tax Arrears	7,760,000,000.00	7,500,000,000.00
022000800101	12010117	00000	00000000000000	02101	50323105	Informal Sector Taxes	1,900,000,000.00	500,000,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800101	12020122	00000	00000000000000	02101	50323105	Pools Betting Licence: Issues	5,000,000.00	20,000,000.00
022000800101	12020123	00000	00000000000000	02101	50323105	Pools Betting Licence: Renewals	15,000,000.00	11,000,000.00
022000800101	12020124	00000	00000000000000	02101	50323105	Motor Vehicles Licenses: Renewals	300,300,000.00	260,000,000.00
022000800101	12020125	00000	00000000000000	02101	50323105	Drivers Licenses □ Renewals	20,000,000.00	28,250,000.00
022000800101	12020127	00000	00000000000000	02101	50323105	Drivers Licenses □ Issues	23,000,000.00	23,600,000.00
022000800101	12020128	00000	00000000000000	02101	50323105	Motor Vehicles Licenses: Issues	280,000,000.00	283,000,000.00
022000800101	12020129	00000	00000000000000	02101	50323105	Dealers License	4,000,000.00	4,390,000.00
022000800101	12020138	00000	00000000000000	02101	50323105	L - Sign	2,000,000.00	12,000,000.00
022000800101	12020445	00000	00000000000000	02101	50323105	Change of Engine	600,000.00	600,000.00
022000800101	12020445	00000	00000000000000	02101	50323105	Change of Ownership	6,000,000.00	600,000.00
022000800101	12020445	00000	00000000000000	02101	50323105	Proof of Ownership of Vehicle	100,000,000.00	0.00
022000800101	12020448	00000	00000000000000	02101	50323105	Administrative Charges	2,000,000.00	6,000,000.00
022000800101	12020448	00000	00000000000000	02101	50323105	Economic Development Levy	300,000,000.00	500,000,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800101	12020455	00000	00000000000000	02101	50323105	Replacement of Security of Document	300,000.00	300,000.00
022000800101	12020455	00000	00000000000000	02101	50323105	Registration of Motor Vehicles	90,000,000.00	0.00
022000800101	12020455	00000	00000000000000	02101	50323105	Lost of Tax Receipts	600,000,000.00	500,000.00
022000800101	12020465	00000	00000000000000	02101	50323105	Sealing of Document	20,000,000.00	20,000,000.00
022000800101	12020465	00000	00000000000000	02101	50323105	Road Worthiness	60,500,000.00	63,000,000.00
022000800101	12020478	00000	00000000000000	02101	50323105	Learners Permit	10,000,000.00	10,000,000.00
022000800101	12020485	00000	00000000000000	02101	50323105	Hackney Permit	12,000,000.00	13,000,000.00
022000800101	12020601	00000	00000000000000	02101	50323105	Booklet	9,000,000.00	9,000,000.00
022000800101	12020604	00000	00000000000000	02101	50323105	Sales of Condemn Stores	100,000.00	150,000.00
022000800101	12020616	00000	00000000000000	02101	50323105	Sales of Unserviceable Vehicles	100,000.00	100,000.00
022000800101	12020621	00000	00000000000000	02101	50323105	Sales of Unservicable Items	100,000.00	110,000.00
022000800101	12020632	00000	00000000000000	02101	50323105	Sales of Badges and Plate Numbers	80,000,000.00	68,000,000.00

3 - PERSONNEL COST
46,042,570.00
58,086,580.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	46,042,570.00	58,086,580.00
022000800101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,538,400.00	13,438,330.00
022000800101	21010002	70131	00003000010102	02101	50323105	Overtime	34,950.00	0.00
022000800101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	14,157,480.00	10,270,270.00
022000800101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,753,840.00	1,343,830.00
022000800101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	0.00
022000800101	21010008	70131	00003000010108	02101	50323105	Inducement	5,132,280.00	4,058,280.00
022000800101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	6,000,000.00	6,000,000.00
022000800101	21010076	70131	00003000010176	02101	50323105	Board Members	0.00	22,975,870.00
5 - OVERHEAD COST							126,350,000.00	26,350,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	4,000,000.00	4,000,000.00
022000800101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	4,000,000.00	4,000,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	750,000.00	750,000.00
022000800101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	750,000.00	750,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	18,250,000.00	3,250,000.00
022000800101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00
022000800101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	250,000.00	250,000.00
022000800101	22020306	70133	00002000000306	02101	50323105	Printing of Materials for Enforcement Tax Recovery(R)	15,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	10,000,000.00	10,000,000.00
022000800101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	3,000,000.00	3,000,000.00
022000800101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	2,000,000.00	2,000,000.00
022000800101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	5,000,000.00	5,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	20,000,000.00	0.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800101	2202051	70133	00002000000501	02101	50323105	Local Training(R)	10,000,000.00	0.00
022000800101	2202052	70133	00002000000502	02101	50323105	Overseas Trainig for IRS Personnel(R)	10,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	55,250,000.00	250,000.00
022000800101	2202062	70133	00002000000602	02101	50323105	Rent on Office Accomodation for Area Offices(R)	50,000,000.00	0.00
022000800101	2202072	70133	00002000000602	02101	50323105	Professional Fees for Revenue House Design(R)	5,000,000.00	0.00
022000800101	2202066	70133	00002000000606	02101	50323105	Internal Audit Expenses	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	16,100,000.00	6,100,000.00
022000800101	22021002	70133	00002000001002	02101	50323105	Honorarium and Sitting Allowance	2,000,000.00	2,000,000.00
022000800101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	900,000.00	900,000.00
022000800101	22021003	70133	00002000001003	02101	50323105	Tax Education and Sensitization/Media Campaign(R)	10,000,000.00	900,000.00
022000800101	22021014	70133	00002000001014	02101	50323105	Annual Budget expenses and Administration	1,000,000.00	1,000,000.00
022000800101	22021021	70133	00002000001021	02101	50323105	Office and General	2,200,000.00	2,200,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	2,000,000.00	2,000,000.00
022000800101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	2,000,000.00	2,000,000.00
	22040101		00002000001500			LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00
022000800101	22040101	70131	00002000001500	02101	50323105	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00
022000800101	22040101	70133	00002000001501	02101	50323105	Grant to State Governement : Current	0.00	0.00
6 - CAPITAL EXPENDITURE							450,000,000.00	500,000,000.00
	33010100		00110008090100			TECHNOLOGY/AUTOMATION	0.00	144,500,000.00
022000800101	33010117	70130	00110008090101	03101	50323109	Tax assessment software solution	0.00	100,000,000.00
022000800101	33010114	70130	00110008090102	03101	50323109	Internet facility Radio mast	0.00	20,500,000.00
022000800101	32010501	70130	00110008090103	03101	50323109	Work station of 60 No. computer and accessories	0.00	11,000,000.00
022000800101	33010114	70130	00110008090104	03101	50323109	TIN offline syntax Kits for 9 pilot LGAs and Headquarters	0.00	5,000,000.00
022000800101	33010114	70130	00110008090105	03101	50323109	Upgrading by JTB licensed/authorized agent annually	0.00	5,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800101	32010502	70130	00110008090106	03101	50323109	2 Multipurpose printers	0.00	3,000,000.00
	33010100		00020008020100			TAX EDUCATION AND SENSITIZATION/MEDIA CAMPAIGN	0.00	53,500,000.00
022000800101	33010110	70130	00020008020101	03101	50323109	Hosting of tax submit	0.00	23,500,000.00
022000800101	33010110	70130	00020008020102	03101	50323109	Hosting of Town hall meeting with stake holders in the 3 senatorial districts	0.00	10,000,000.00
022000800101	33010110	70130	00020008020106	03101	50323109	Retainership with AKBC Radio/TV media campaign per annum	0.00	4,000,000.00
022000800101	33010114	70130	00020008020109	03101	50323109	Design hosting and management of an interactive website for AKIRS	0.00	2,500,000.00
022000800101	32010608	70130	00020008020110	03101	50323109	Production of jingles (audio and video) in English and 3 major dialects of the State (Ibibio Annang and Oron) for airing on Radio and Television	0.00	10,000,000.00
	33010100		00020008060100			PROFESSIONAL FEES FOR REVENUE HOUSE DESIGN	0.00	20,000,000.00
022000800101	33010113	70130	00020008060101	03101	50323109	Surveying Architectural drawing bills of quantities	0.00	20,000,000.00
	32020400		00020008100100			PURCHASE OF MOTOR VEHICLE/MOTOR CYCLE NUMBER PLATES FOR RESALE	0.00	30,000,000.00
022000800101	32020405	70130	00020008100101	03101	50323109	Purchase of motor vehicle number plate (private/commercial) for 20000 units @ N5m each	0.00	20,000,000.00
022000800101	32020405	70130	00020008100102	03101	50323109	Purchase of motorcycle number plates (private/commercial) for 50 units @ N1000000 each	0.00	10,000,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	32010400		00020008130100			PURCHASE OF OPERATIONAL VEHICLES FOR ENFORCEMENT AND OTHER TAX OPERATIONS	0.00	58,000,000.00
022000800101	32010405	70130	00020008130102	03101	50323109	Purchase of 1No. Hilux Van	0.00	22,000,000.00
022000800101	32010405	70130	00020008130103	03101	50323109	Purchase of 3No. Toyota Hiace Buses	0.00	36,000,000.00
	33010100		00020008140100			OVERSEAS TRAINING FOR IRS PERSONNEL	0.00	30,000,000.00
022000800101	33010109	70130	00020008140101	03101	50323109	Oversea/local training for IRS staff	0.00	30,000,000.00
	33010100		00020008270100			LOCAL TRAINING	0.00	10,000,000.00
022000800101	33010109	70130	00020008270101	03101	50323109	Attendance of professional workshop/seminar for IRS staff	0.00	10,000,000.00
	33010100		00130006120100			TAKE OFF GRANT FOR IRS AUTONOMY	0.00	50,000,000.00
022000800101	31010201	70130	00130006120102	03101	50323105	Stand alone office building worktools etc	0.00	50,000,000.00
	32010500		00130008080100			PURCHASE OF AN E-TAX CLEARANCE CERTIFICATE MACHINE	0.00	20,000,000.00
022000800101	32010522	70130	00130008080101	03101	50323109	Purchase of an e-tax clearance certificate machine	0.00	20,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	32010600		00040008040100			FURNISHING OF IRS HEADQUARTERS AND AREA OFFICES	0.00	23,100,000.00
022000800101	32010610	70130	00040008040103	03101	50323109	Purchase of 15No. 2.0hp standing Air conditioners Kits & Installation for Directors/Unit Heads Offices @ N200000.00 each	0.00	3,000,000.00
022000800101	32010601	70130	00040008040106	03101	50323109	Purchase of 100 No. office chairs for various offices in the IRS Headquarters	0.00	3,500,000.00
022000800101	32010603	70130	00040008040107	03101	50323109	Purchase of 22 No. steel file cabinet for various offices in the headquarters	0.00	2,750,000.00
022000800101	32010505	70130	00040008040109	03101	50323109	Purchase of 10 No. photocopying machines for various offices of the headquarter of IRS @ N 250000.00 each	0.00	2,500,000.00
022000800101	32010602	70130	00040008040110	03101	50323109	Purchase of 150 No. chairs for each of the 64 Tax/MLOs @ N25000.00 each	0.00	3,750,000.00
022000800101	32010602	70130	00040008040112	03101	50323109	Purchase of 75 No. office tables for various offices	0.00	3,750,000.00
022000800101	32010601	70130	00040008040113	03101	50323109	Purchase of 128 No. Office Tables for each of the 64 Tax/Motor	0.00	3,850,000.00
	32020100		00040008050100			RENT OF OFFICE ACCOMODTION FOR AREA OFFICE	59,000,000.00	50,000,000.00
022000800101	32020101	70130	00040008050101	03101	50323109	Rent for Area Offices	0.00	50,000,000.00
022000800101	32010501	70133	00040008050108	03101	50323109	Renovation of 31 Area Offices	59,000,000.00	0.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	0.00

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	33010100		00050008030100			OTHER ACTIVITIES OF IRS	391,000,000.00	0.00
022000800101	33010113	70130	00050008030101	03101	50323109	Purchase of books on various disciplines	0.00	0.00
022000800101	33010113	70130	00050008030102	03101	50323109	Purchase of various journals on tax and other matters	0.00	0.00
022000800101	33010113	70130	00050008030103	03101	50323109	Purchase of subscription to Dailies/magazines	0.00	0.00
022000800101	32010501	70130	00050008030104	03101	50323109	Purchase of 6 No. computers and accessories	0.00	0.00
022000800101	32010505	70130	00050008030107	03101	50323109	Purchase of 1No. photocopier	0.00	0.00
022000800101	32010602	70130	00050008030108	03101	50323109	Purchase of 10No. partitioned library type reading tables	0.00	0.00
022000800101	32010601	70130	00050008030109	03101	50323109	Purchase of 20 No. chairs	0.00	0.00
022000800101	33010109	70140	00050008030110	03101	50323109	Research Library	5,000,000.00	0.00
022000800101	33010101	70133	00050008030111	03101	50323109	Furnishing of IRS Headquarters and Area Offices	25,000,000.00	0.00
022000800101	33010101	70133	00050008030112	03101	50323109	Professional Fees for the Development of Revenue House	20,000,000.00	0.00
022000800101	32010501	70133	00050008030113	03101	50323109	Purchase of an e-Tax Clearance Certificate Machine	15,000,000.00	0.00
022000800101	32010501	70133	00050008030114	03101	50323109	Acquisition and Deployment of a Roboust Enterprise "IT" Solution/Full Autonomy	225,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800101	32010501	70133	00050008030115	03101	50323109	Purchase of Motor Vehicles/Motorcycles Number Plate for Resale	30,000,000.00	0.00
022000800101	32010501	70133	00050008030116	03101	50323109	Purchase of Operational Vehicles for Enforcement and other Tax operations	60,000,000.00	0.00
022000800101	32010501	70133	00050008030117	03101	50323109	Purchase of 30 No. Generators for Field Offices	6,000,000.00	0.00
022000800101	32010501	70133	00050008030118	03101	50323109	Purchase of Motorcycles in the Field Offices for Tax Operators	5,000,000.00	0.00

022000800102 DIRECTORATE OF TAX RECOVERY
3 - PERSONNEL COST

							19,414,320.00	29,822,030.00
	21010000		00003000010100			SALARIES AND WAGES	19,414,320.00	29,822,030.00
022000800102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,350,350.00	13,565,820.00
022000800102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,807,860.00	11,085,730.00
022000800102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	835,040.00	1,356,580.00
022000800102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	570,140.00
022000800102	21010008	70131	00003000010108	02101	50323105	Inducement	2,470,650.00	3,243,760.00

5 - OVERHEAD COST
2,850,000.00 2,850,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022000800102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
022000800102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,150,000.00	1,150,000.00
022000800102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	550,000.00
022000800102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00
022000800102	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	300,000.00	300,000.00
	22020600		00002000000600			OTHER SERVICES	250,000.00	250,000.00
022000800102	22020610	70133	00002000000610	02101	50323105	Other Services	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00

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022000800102	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
022000800102	22021022	70133	00002000001022	02101	50323105	Special Assignment	200,000.00	200,000.00

022000800103 DIRECTORATE OF PLANNING, RESEARCH AND STATISTICS
3 - PERSONNEL COST

							17,145,440.00	14,831,100.00
	21010000		000030000010100			SALARIES AND WAGES	17,145,440.00	14,831,100.00
022000800103	21010001	70131	000030000010101	02101	50323105	Basic Salaries	7,521,940.00	7,038,920.00
022000800103	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	6,098,010.00	5,425,440.00
022000800103	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	752,190.00	703,890.00
022000800103	21010006	70131	000030000010106	02101	50323105	Domestic Servant	475,210.00	0.00
022000800103	21010008	70131	000030000010108	02101	50323105	Inducement	2,298,090.00	1,662,850.00

5 - OVERHEAD COST

							2,260,000.00	2,260,000.00
	22020100		000020000000100			TRAVEL AND TRANSPORT	430,000.00	430,000.00
022000800103	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	430,000.00	430,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	650,000.00	650,000.00
022000800103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	650,000.00	650,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	900,000.00	900,000.00
022000800103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
022000800103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00
022000800103	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
022000800103	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

022000800104 DIRECTORATE OF ADMINISTRATION
3 - PERSONNEL COST
106,928,030.00 60,145,230.00

	21010000		00003000010100			SALARIES AND WAGES	106,928,030.00	60,145,230.00
022000800104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	49,574,380.00	26,274,570.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	986,030.00	1,199,490.00
022000800104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	39,668,660.00	22,232,290.00
022000800104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,957,440.00	2,627,460.00
022000800104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	95,000.00	115,000.00
022000800104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	855,210.00
022000800104	21010008	70131	00003000010108	02101	50323105	Inducement	11,171,310.00	6,841,210.00
5 - OVERHEAD COST							3,130,000.00	3,130,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022000800104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000800104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	550,000.00	550,000.00
022000800104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
022000800104	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,030,000.00	1,030,000.00
022000800104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
022000800104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	280,000.00	280,000.00
022000800104	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	700,000.00	700,000.00
022000800104	22021021	70133	00002000001021	02101	50323105	Office and General	700,000.00	700,000.00

022000800105 DIRECTORATE OF ACCOUNTS AND FINANCE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	24,389,030.00	23,889,600.00
022000800105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,016,490.00	11,085,170.00
022000800105	21010002	70131	00003000010102	02101	50323105	Overtime	31,450.00	0.00
022000800105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,501,830.00	8,654,170.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,101,650.00	1,108,520.00
022000800105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
022000800105	21010008	70131	00003000010108	02101	50323105	Inducement	3,262,400.00	3,041,740.00
5 - OVERHEAD COST							2,220,000.00	2,220,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022000800105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	650,000.00	650,000.00
022000800105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
022000800105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	570,000.00	570,000.00
022000800105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	270,000.00	270,000.00
022000800105	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	300,000.00	300,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
022000800105	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
022000800105	22021022	70133	00002000001022	02101	50323105	Special Assignment	100,000.00	100,000.00

022000800106 DIRECTORATE OF ASSESSMENT, TAX AUDIT AND INVESTIGATION
3 - PERSONNEL COST
47,482,120.00 21,733,880.00

	21010000		000030000010100			SALARIES AND WAGES	47,482,120.00	21,733,880.00
022000800106	21010001	70131	000030000010101	02101	50323105	Basic Salaries	20,712,920.00	9,688,790.00
022000800106	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	16,727,100.00	7,551,990.00
022000800106	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	2,071,290.00	968,880.00
022000800106	21010006	70131	000030000010106	02101	50323105	Domestic Servant	2,851,240.00	855,210.00
022000800106	21010008	70131	000030000010108	02101	50323105	Inducement	5,119,570.00	2,669,010.00

022000800107 DIRECTORATE OF COLLECTION
3 - PERSONNEL COST
37,141,830.00 25,223,360.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	37,141,830.00	25,223,360.00
022000800107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,767,810.00	10,973,920.00
022000800107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,344,280.00	8,715,940.00
022000800107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,576,780.00	1,097,390.00
022000800107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	1,140,280.00
022000800107	21010008	70131	00003000010108	02101	50323105	Inducement	4,601,720.00	3,295,830.00
5 - OVERHEAD COST							3,630,000.00	3,630,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
022000800107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
022000800107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
022000800107	22020305	70133	00002000000305	02101	50323105	Printing of Security Documents	200,000.00	200,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,200,000.00	1,200,000.00
022000800107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
022000800107	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	180,000.00	180,000.00
022000800107	22020610	70133	00002000000610	02101	50323105	Other Services	180,000.00	180,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	950,000.00	950,000.00
022000800107	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	130,000.00	130,000.00
022000800107	22021007	70133	00002000001007	02101	50323105	Welfare Packages	430,000.00	430,000.00
022000800107	22021021	70133	00002000001021	02101	50323105	Office and General	260,000.00	260,000.00
022000800107	22021022	70133	00002000001022	02101	50323105	Special Assignment	130,000.00	130,000.00

022000800108 DIRECTORATE OF OTHER STATE TAX
3 - PERSONNEL COST
39,833,840.00
24,336,320.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	39,833,840.00	24,336,320.00
022000800108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,745,410.00	11,130,790.00
022000800108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	14,293,710.00	8,753,210.00
022000800108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,774,540.00	1,113,080.00
022000800108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,410.00	0.00
022000800108	21010008	70131	00003000010108	02101	50323105	Inducement	5,069,770.00	3,339,240.00
5 - OVERHEAD COST							1,730,000.00	1,730,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022000800108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
022000800108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
022000800108	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	50,000.00	50,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	460,000.00	460,000.00
022000800108	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	300,000.00	300,000.00
022000800108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	470,000.00	470,000.00
022000800108	22021021	70133	00002000001021	02101	50323105	Office and General	220,000.00	220,000.00
022000800108	22021022	70133	00002000001022	02101	50323105	Special Assignment	250,000.00	250,000.00

022000800109 DIRECTORATE OF ROAD TAXES
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	14,384,390.00	15,439,880.00
022000800109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,368,820.00	6,851,350.00
022000800109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,984,300.00	5,642,250.00
022000800109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	636,880.00	685,140.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
022000800109	21010008	70131	00003000010108	02101	50323105	Inducement	1,919,180.00	1,976,070.00

022000800110 DIRECTORATE OF FIELD ADMINISTRATION

3 - PERSONNEL COST

							411,055,180.00	387,313,360.00
	21010000		00003000010100			SALARIES AND WAGES	411,055,180.00	387,313,360.00
022000800110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	195,901,230.00	174,359,960.00
022000800110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,291,660.00	2,407,140.00
022000800110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	143,040,610.00	138,813,530.00
022000800110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	19,590,120.00	17,436,000.00
022000800110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,801,650.00	1,710,420.00
022000800110	21010008	70131	00003000010108	02101	50323105	Inducement	47,429,910.00	52,586,310.00

022000800111 DIRECTORATE OF ASSESSMENT INSPECTORATE AND RESEARCH

5 - OVERHEAD COST

							3,140,000.00	3,140,000.00
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Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022000800111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	660,000.00	660,000.00
022000800111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
022000800111	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	160,000.00	160,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,160,000.00	1,160,000.00
022000800111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	860,000.00	860,000.00
022000800111	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
022000800111	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	100,000.00	100,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	200,000.00	200,000.00
022000800111	22020701	70133	00002000000701	02101	50323105	Financial Consulting	200,000.00	200,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	620,000.00	620,000.00
022000800111	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
022000800111	22021022	70133	00002000001022	02101	50323105	Special Assignment	320,000.00	320,000.00

022000800201 UYO ZONAL OFFICE
5 - OVERHEAD COST

							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022000800201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
022000800201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
022000800201	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00

022000800301 IKOT EKPENE ZONAL OFFICE

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							840,000.00	840,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022000800301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
022000800301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
022000800301	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00
022000800401 EKET ZONAL OFFICE								
5 - OVERHEAD COST							840,000.00	840,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022000800401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
022000800401	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

022000800501 ETINAN ASSESSMENT / LICENSING

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00
022000800501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000800501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000800501	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000800601 EKET ASSESSMENT / LICENSING

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000800601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000800601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000800601	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00
022000800701 NSIT IBOM ASSESSMENT / LICENSI								
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000800701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000800701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000800701	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000800801 IKOT EKPENE ASSESSMENT / LICEN
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00
022000800801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000800801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000800801	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000800901 IKOT ABASI ASSESSMENT / LICENS

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000800901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000800901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000800901	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00
022000801001 ITU ASSESSMENT / LICENSING								
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000801001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000801001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000801001	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000801101 UYO ASSESSMENT / LICENSING

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00
022000801101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000801101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000801101	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000801201 ABAK ASSESSMENT / LICENSING

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000801201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000801201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000801201	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00
022000801301 URUAN ASSESSMENT / LICENSING								
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000801301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000801301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000801301	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000801401 UKANAFUN ASSESSMENT / LICENSIN

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00
022000801401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000801401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000801401	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000801501 ORON ASSESSMENT / LICENSING

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000801501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000801501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000801501	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00
022000801601 ESSIEN UDIM ASSESSMENT / LICEN								
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000801601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000801601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000801601	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000801701 IKONO ASSESSMENT / LICENSING

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00
022000801701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000801701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000801701	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000801801 MKPAT ENIN ASSESSMENT / LICENS

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000801801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000801801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000801801	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00
022000801901 OBOT AKARA ASSESSMENT / LICENS								
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000801901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000801901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000801901	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000802001 IBIONO IBOM ASSESSMENT / LICEN

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00
022000802001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000802001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000802001	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000802101 OKOBO ASSESSMENT / LICENSING

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000802101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000802101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000802101	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000802201 URUE - OFFONG / UROKO ASSESSME

5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000802201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000802201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000802201	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000802301 ONNA ASSESSMENT / LICENSING

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00
022000802301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000802301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000802301	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000802401 IBESIKPO ASUTAN ASSESSMENT / L

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000802401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000802401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000802401	22021021	70133	000020000001021	02101	50323105	Office and General	440,000.00	440,000.00
022000802501 NSIT UBIUM ASSESSMENT / LICENS								
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22021000		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000802501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000802501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000802501	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000802601 NSIT ATAI ASSESSMENT / LICENSI
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000802601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000802601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000802601	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000802701 INI ASSESSMENT / LICENSING

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000802701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000802701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000802701	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00
022000802801 UDUNG UKO ASSESSMENT / LICENSI								
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000802801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000802801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000802801	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000802901 IBENO ASSESSMENT / LICENSING

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00
022000802901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000802901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000802901	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000803001 MBO ASSESSMENT / LICENSING

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000803001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000803001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000803001	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00
022000803101 ORUK ANAM ASSESSMENT / LICENSI								
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000803101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000803101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000803101	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000803201 ETIM EKPO ASSESSMENT / LICENSI

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00
022000803201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000803201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000803201	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000803301 IKA ASSESSMENT / LICENSING

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000803301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000803301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000803301	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00
022000803401 ESIT EKET ASSESSMENT / LICENSI								
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000803401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000803401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000803401	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000803501 EASTERN OBOLO ASSESSMENT / LIC
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00
022000803501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000803501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000803501	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00

022000803601 IKONO IDORO ASSESSMENT / LICEN

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000803601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00
022000803601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000803601	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00
022000803701 M BAK ETIO ASSESSMENT / LICENSI								
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022000803701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	360,000.00	360,000.00

Akwa Ibom State Internal Revenue Services

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000803701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	360,000.00	360,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	440,000.00	440,000.00
022000803701	22021021	70133	00002000001021	02101	50323105	Office and General	440,000.00	440,000.00
SUMMARY								
Revenue							30,000,000,000.00	20,000,000,000.00
Capital Receipt							0.00	0.00
TOTAL							30,000,000,000.00	20,000,000,000.00
Personnel Cost							763,816,750.00	660,821,340.00
Overhead Cost							187,790,000.00	87,790,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							951,606,750.00	748,611,340.00
Capital Expenditure							450,000,000.00	500,000,000.00
Liability							0.00	0.00
022000800100 TOTAL Akwa Ibom State Internal Revenue Services							1,401,606,750.00	1,248,611,340.00
450,000,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Akwa Ibom State Rice Development Project

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200200 Akwa Ibom State Rice Development Project								
021510200201 OFFICE OF THE CHAIRMAN								
1 - REVENUE							0.00	0.00
	12020400		00000000000000			REVENUE	0.00	0.00
5 - OVERHEAD COST							6,300,000.00	6,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,500,000.00	2,650,000.00
021510200201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,500,000.00	2,650,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
021510200201	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	520,000.00	670,000.00

Akwa Ibom State Rice Development Project

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021510200201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	550,000.00
021510200201	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	1,600,000.00
021510200201	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
021510200201	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	600,000.00	600,000.00
	22020400		00002000000500			TRAINING AND STAFF DEVELOPMENT	350,000.00	350,000.00
021510200201	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	350,000.00	350,000.00
	22020600		00002000000600			OTHER SERVICES	230,000.00	230,000.00
021510200201	22020610	70133	00002000000610	02101	50323105	Other Services	230,000.00	230,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	680,000.00
021510200201	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	680,000.00

Akwa Ibom State Rice Development Project

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	400,000.00	400,000.00
021510200201	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	400,000.00	400,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							6,300,000.00	6,300,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							6,300,000.00	6,300,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
021510200200 TOTAL Akwa Ibom State Rice Development Project							6,300,000.00	6,300,000.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210300100 Akwa Ibom State Rural Water Supply And Sanitation Agency								
025210300101 OFFICE OF THE GENERAL MANAGER								
1 - REVENUE							2,500,000.00	2,500,000.00
	12020715		00000000000000			REVENUE	2,500,000.00	2,500,000.00
025210300101	12020715	00000	00000000000000	02101	50323105	Hiring of Compressor	2,500,000.00	2,500,000.00
3 - PERSONNEL COST							9,119,470.00	4,851,320.00
	21010000		00003000010100			SALARIES AND WAGES	9,119,470.00	4,851,320.00
025210300101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,603,210.00	1,877,960.00
025210300101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,779,910.00	1,360,230.00
025210300101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	360,320.00	187,800.00
025210300101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,425,330.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							118,346,900.00	80,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	6,000,000.00	6,000,000.00
025210300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	6,000,000.00	6,000,000.00
	22020200		00002000000200			UTILITIES	4,000,000.00	4,000,000.00
025210300101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	2,000,000.00	2,000,000.00
025210300101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	11,000,000.00	11,000,000.00
025210300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	8,000,000.00	8,000,000.00
025210300101	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	1,500,000.00	1,500,000.00
025210300101	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	1,500,000.00	1,500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	21,000,000.00	21,000,000.00
025210300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	16,000,000.00	16,000,000.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210300101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	5,000,000.00	5,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	7,700,000.00	2,700,000.00
025210300101	22020501	70133	00002000000501	02101	50323105	Local Training	2,700,000.00	2,700,000.00
025210300101	22020501	70133	00002000000501	02101	50323109	Training of LGA Officials on Data Collection Tools for 6 LGAs (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam) (R)	5,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	6,480,590.00	1,000,000.00
025210300101	22020701	70133	00002000000701	02101	50323105	Financial Consulting	1,000,000.00	1,000,000.00
025210300101	22020712	70133	00002000000712	02101	50323109	Add 5% as Consultancy Fee (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam) (R)	5,480,590.00	0.00
	22020900		00002000000900			FINANCES CHARGES - GENERAL	5,000,000.00	5,000,000.00
025210300101	22020901	70133	00002000000901	02101	50323105	Bank Charges : Other than Interest	5,000,000.00	5,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	46,966,310.00	20,000,000.00
025210300101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	2,000,000.00	2,000,000.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
025210300101	22021003	70133	00002000001003	02101	50323109	LGA Mobilization and Sensitization meeting for 6 LGAs (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam) (R)	5,500,000.00	0.00	
025210300101	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	3,000,000.00	3,000,000.00	
025210300101	22021021	70133	00002000001021	02101	50323105	Office and General	15,000,000.00	15,000,000.00	
025210300101	22020501	70133	00002000001058	02101	50323109	Facilities Inventory and HH Surveys for 6 LGAs (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam) (R)	0.00	0.00	
025210300101	22020501	70133	00002000001059	02101	50323109	Data Entry and Analysis for 6 LGAs (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam) (R)	6,000,000.00	0.00	
025210300101	22020501	70133	00002000001060	02101	50323109	Development of LIPs for 6 LGAs (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam) (R)	5,188,600.00	0.00	
025210300101	22020501	70133	00002000001061	02101	50323109	Development of LIPs for 6 LGAs (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam) (R)	5,000,000.00	0.00	
025210300101	22020501	70133	00002000001062	02101	50323109	Survey Ratification workshop for 6 LGAs (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam) (R)	2,160,000.00	0.00	
025210300101	22020501	70133	00002000001063	02101	50323109	State Level Launching of WASH Profiles and LIPs for 6 LGAs (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam) (R)	3,117,710.00	0.00	
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	8,200,000.00	8,200,000.00	
025210300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	8,200,000.00	8,200,000.00	
22021200						00002000001200	SUBVENTION	2,000,000.00	2,000,000.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210300101	22021201	70133	00002000001201	02101	50323105	Subvention	2,000,000.00	2,000,000.00
6 - CAPITAL EXPENDITURE							89,200,000.00	128,000,000.00
	32010200		00100000070100			ACTIVITIES OF AK-RUWATSAN	35,430,000.00	25,000,000.00
025210300101	32010208	70620	00100000070112	03101	50323105	Rural water for Onna LGA - Awa Iman water project (24m 3/day litres/day): solar powered mini water works/Treatment plant/reticulation/elevated tank	0.00	5,000,000.00
025210300101	32020302	70131	00100000070112	03101	50323109	Facilities Inventory and HH Surveys for 6 LGAs (Nsit Ubium, 35,430,000.00 Uruan, Onna, Oron, Ukanafun, Oruk Anam)	35,430,000.00	0.00
025210300101	32010208	70620	00100000070114	03101	50323105	Rural water for Urue Offong/Oruko LGA - Solar power mini water works/treatment plant/Reticulation/elevation tank	0.00	5,000,000.00
025210300101	32010208	70620	00100000070118	03101	50323105	Rural water for Ibesikpo Asutan LGA - Ikot Nko water project (12m 3/day litres/day) : Solar power mini water works/treatment plant/ reticulation/ elevation tank	0.00	5,000,000.00
025210300101	32010208	70620	00100000070122	03101	50323105	Rural water for Itu LGA - Ikot Ebom Itam water project (12m 3/day litres/day) : Solar power mini water works/treatment plant/ reticulation/ elevation tank	0.00	5,000,000.00
025210300101	32010208	70620	00100000070128	03101	50323105	Rural water for Ikono LGA - Mbiafun Nkwono water project (12m 3/day litres/day) : Solar power mini water works/treatment plant/ reticulation/ elevation tank	0.00	5,000,000.00
	32020300		00100000900100			BASELINE DATA SURVEY, COLLECTION AND DIGITIZATION OF DATA FOR 6 LGAs (NSIT UBIUM, URUAN, ONNA, ORON,	0.00	0.00
025210300101	32020301	70131	00100000900101	03101	50323109	Development and Production of Maps for 6 LGAs (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam)	0.00	0.00
	32020200		00100007000100			REHABILITATION OF EXISTING WATER SCHEME	47,160,000.00	13,000,000.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210300101	32010208	70130	00100007000103	03101	50323109	Provision of 1No Mini Water Scheme in Uruk Ata in Etim Ekpo LGA	0.00	3,000,000.00
025210300101	32020208	70130	00100007000107	03101	50323109	Rehabilitation of abandoned Mini-water Scheme in Etinan Institute	0.00	2,000,000.00
025210300101	32020208	70130	00100007000108	03101	50323109	Rehabilitation of abandoned Mini-Water Scheme in Okop Ndua Erong in Ibesikpo Asutan LGA	0.00	2,000,000.00
025210300101	32020208	70130	00100007000112	03101	50323109	Rehabilitation of abandoned Mini-Water Scheme in Offi Okobo LGA	0.00	2,000,000.00
025210300101	32020202	70131	00100007000114	03101	50323105	Development and Production of maps for 6 LGAs (Nsit Ubium, Uruan, Onna, Oron, Ukanafun, Oruk Anam)	3,360,000.00	0.00
025210300101	32020208	70130	00100007000114	03101	50323109	Rehabilitation of abandoned Mini-Water Scheme in Nkek in Ukanafun LGA	6,000,000.00	2,000,000.00
025210300101	32020208	70130	00100007000117	03101	50323109	Rehabilitation of abadoned Mini-Water Scheme in Edebom 11, Nsit Ubium LGA	5,000,000.00	2,000,000.00
025210300101	32020208	70131	00100007000118	03101	50323109	Rehabilitation of other abandoned Mini-Water Scheme across the State	32,800,000.00	0.00
	32020200		00100008000100			CONSTRUCTION OF CONTACTLESS/SENSORED HAND WASHING FACILITIES IN 10 PUBLIC PRIMARY SCHOOLS	5,610,000.00	0.00
025210300101	32020202	70131	00100008000101	03101	50323109	Construction of Contactless/Sensored Hand Washing Facilities in St. Augustine Pri. School, Ita Uruan, Uruan LGA	561,000.00	0.00
025210300101	32020202	70131	00100008000102	03101	50323105	Construction of Contactless/Sensored Hand Washing Facilities in Methodist Pri. School, Ituk Mbang, Uruan LGA	561,000.00	0.00
025210300101	32020202	70131	00100008000103	03101	50323109	Construction of Contactless/Sensored Hand Washing Facilities in Government Sec. School, Ikot Ubo, Nsit Ubium LGA	561,000.00	0.00
025210300101	32020202	70131	00100008000104	03101	50323101	Construction of Contactless/Sensored Hand Washing Facilities in QIC Central School, Ndiya, Nsit Ubium LGA	561,000.00	0.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210300101	32020202	70131	00100008000105	03101	50323102	Construction of Contactless/Sensored Hand Washing Facilities in Government Pri. School, Awa Ndon, Onna LGA	561,000.00	0.00
025210300101	32020202	70131	00100008000106	03101	50323103	Construction of Contactless/Sensored Hand Washing Facilities in Holy Trinity Pri. School, Ikwe, Onna LGA	561,000.00	0.00
025210300101	32020202	70131	00100008000107	03101	50323108	Construction of Contactless/Sensored Hand Washing Facilities in Primary School, Iquita, Oron	561,000.00	0.00
025210300101	32020202	70131	00100008000108	03101	50323104	Construction of Contactless/Sensored Hand Washing Facilities in Government School, Nkek Enen Ido, Ukanafun LGA	561,000.00	0.00
025210300101	32020202	70131	00100008000109	03101	50323106	Construction of Contactless/Sensored Hand Washing Facilities in QIC School, Ikot Akpan Nkuk, Ukanafun LGA	561,000.00	0.00
025210300101	32020202	70131	00100008000110	03101	50323107	Construction of Contactless/Sensored Hand Washing Facilities in Primary School, Ikot Ukpong Obioese, Oruk Anam LGA	561,000.00	0.00
	32020200		00040009510100			MAJOR INDICATORS	1,000,000.00	0.00
025210300101	31060201	70130	00040009510101	03101	50320901	State have Gender- Sensitive WASH Policy	1,000,000.00	0.00
025210300101	31060201	70130	00040009510102	03101	50311401	Abak LGA implement LGA-wide approach to achieving ODF status Investment Plan	0.00	0.00
025210300101	31060201	70130	00040009510103	03101	50311401	Ibesikpo Asutan LGA implement LGA-wide approach to achieving ODF status Investment Plan	0.00	0.00
025210300101	31060201	70130	00040009510104	03101	50311401	Itu LGA implement LGA-wide approach to achieving ODF status Investment Plan	0.00	0.00
025210300101	31060201	70130	00040009510105	03101	50311401	Mkpat Enin LGA implement LGA-wide approach to achieving ODF status Investment Plan	0.00	0.00
025210300101	31060201	70130	00040009510106	03101	50311401	Nsit Ibom LGA implement LGA-wide approach to achieving ODF status Investment Plan	0.00	0.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210300101	31060201	70130	00040009510107	03101	50311401	Onna LGA implement LGA-wide approach to achieving ODF status Investmen Plan	0.00	0.00
025210300101	31060201	70130	00040009510108	03101	50311401	Ukanafun LGA implement LGA-wide approach to achieving ODF status Investment Plan	0.00	0.00
025210300101	31060201	70130	00040009510109	03101	50311401	Urue Offong/Oruko LGA implement LGA-wide approach to achieving ODF status Investment Plan	0.00	0.00
	33010100		00040009540100			8 LGA ADOPT COMMUNTY APPROCHES FOR EFFECTIVE WATER SERVICES INTERVENTION (VLOM)	0.00	0.00
025210300101	31060201	70950	00040009540101	03101	50323301	Training of 67 Communities in Onna LGA on implementing VLOM	0.00	0.00
025210300101	31060201	70950	00040009540102	03101	50333001	Training of 45 Communities in Urue Offong/Oruko LGA on implementing VLOM	0.00	0.00
025210300101	31060201	70950	00040009540103	03101	50331801	Training of 89 Communities in Mkpato Enin LGA on implementing VLOM	0.00	0.00
025210300101	31060201	70950	00040009540105	03101	50321901	Training of 57 Communities in Nsit Ibom LGA on implementing VLOM	0.00	0.00
025210300101	31060201	70950	00040009540106	03101	50321601	Training of 79 Communities in Itu LGA on implementing VLOM	0.00	0.00
025210300101	31060201	70950	00040009540108	03101	50310101	Training of 92 Communities in Abak LGA on implementing VLOM	0.00	0.00
	32020200		00040009620100			PERSONS LIVING IN THE 8 LGAS LIVES IN OPEN DEFECATION FREE (ODF) CERTIFIED COMMUNITIES	0.00	0.00
025210300101	31060201	70130	00040009620101	03101	50331301	Persons living in Onna LGA lives in Open Defecation Free (ODF) certified communities	0.00	0.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210300101	31060201	70130	00040009620102	03101	50333001	Persons living in Urue Offong/Oruko LGA lives in Open Defecation Free (ODF) certified communities	0.00	0.00
025210300101	31060201	70130	00040009620103	03101	50331801	Persons living in Mkat Enin LGA lives in Open Defecation Free (ODF) certified communities	0.00	0.00
025210300101	31060201	70130	00040009620104	03101	50320901	Persons living in Ibesikpo Asutan LGA lives in Open Defecation Free (ODF) certified communities	0.00	0.00
025210300101	31060201	70130	00040009620105	03101	50321901	Persons living in Nsit Ibom LGA lives in Open Defecation Free (ODF) certified communities	0.00	0.00
025210300101	31060201	70130	00040009620106	03101	50321601	Persons living in Itu LGA lives in Open Defecation Free (ODF) certified communities	0.00	0.00
025210300101	31060201	70130	00040009620107	03101	50312701	Persons living in Ukanafun LGA lives in Open Defecation Free (ODF) certified communities	0.00	0.00
025210300101	31060201	70130	00040009620108	03101	50310101	Persons living in Abak LGA lives in Open Defecation Free (ODF) certified communities	0.00	0.00
	32020200		00060009530100			NO. OF ODF CERTIFIED LGAS (CONSTRUCTION OF SANITATION FACILITIES IN PUBLIC PLACES ESPECIALLY IN NSIT	0.00	0.00
025210300101	31060201	70620	00060009530102	03101	50332301	Construction of 2 No. Sanitation Facilities in Public places in Onna LGA through PPP	0.00	0.00
025210300101	31060201	70620	00060009530103	03101	50333001	Construction of 2 No. Sanitation Facilities in Public places in Urue Offong/Oruko LGA through PPP	0.00	0.00
025210300101	31060201	70620	00060009530104	03101	50331801	Construction of 2 No. Sanitation Facilities in Public places in Mkpat Enin LGA through PPP	0.00	0.00
025210300101	31060201	70620	00060009530105	03101	50320901	Construction of 2 No. Sanitation Facilities in Public places in Ibesikpo Asutan LGA through PPP	0.00	0.00
025210300101	31060201	70620	00060009530108	03101	50312701	Construction of 2 No. Sanitation Facilities in Public places in Ukanafun LGA through PPP	0.00	0.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010100		00090007540100			SANITATION FACILITIES IN PUBLIC PRIMARY SCHOOLS	0.00	21,000,000.00
025210300101	32010114	70510	00090007540102	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Anai Okpo Urue Offong Oruko LGA	0.00	3,000,000.00
025210300101	32010114	70510	00090007540103	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Esa Ekpo Mkpato Enin LGA	0.00	1,500,000.00
025210300101	32010114	70510	00090007540105	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Afia Nsit Urua Nko Nsit Ibom LGA	0.00	1,500,000.00
025210300101	32010114	70510	00090007540106	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Ikot Ebom Itam Itu LGA	0.00	1,500,000.00
025210300101	32010114	70510	00090007540107	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Edem Idim Ukanafun LGA	0.00	3,000,000.00
025210300101	32010114	70510	00090007540108	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Atia Otoro Abak LGA	0.00	1,500,000.00
025210300101	32010114	70510	00090007540109	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Ubiafun Nkwono Ikono LGA	0.00	1,500,000.00
025210300101	32010114	70510	00090007540110	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Idung Asang Esit Eket LGA	0.00	1,500,000.00
025210300101	32010114	70510	00090007540111	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Onuk Ukana Essien Udim LGA	0.00	2,000,000.00
025210300101	32010114	70510	00090007540112	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male & female) in Ikot Ibiok Eket LGA	0.00	1,500,000.00
025210300101	32010114	70510	00090007540114	03101	50323109	Construction of 2No x 5 Compartment Pour flush toilet in Primary Schools (1 male and female) in Ukpenekang Ibeno LGA	0.00	2,500,000.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00090007560100			SANITATION FACILITIES IN PUBLIC PLACES	0.00	21,000,000.00
025210300101	32020112	70510	00090007560101	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Ikot Idem Udo Mkpat Enin LGA	0.00	3,000,000.00
025210300101	32020112	70510	00090007560104	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Nkek Ukanafun LGA	0.00	1,500,000.00
025210300101	32020112	70510	00090007560106	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Omum Unyam and Iwukem Etim Ekpo LGA	0.00	1,500,000.00
025210300101	32020112	70510	00090007560108	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Ikot Onono Ika LGA	0.00	1,500,000.00
025210300101	32020112	70510	00090007560110	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Uruk Ata Etim Ekpo LGA	0.00	1,500,000.00
025210300101	32020112	70510	00090007560111	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Ibiakpan Abak LGA	0.00	1,500,000.00
025210300101	32020112	70510	00090007560112	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Etinan Motor Park Etinan LGA	0.00	1,500,000.00
025210300101	32020112	70510	00090007560113	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Okop Ndua Erong Ibesikpo Asutan LGA	0.00	1,500,000.00
025210300101	32020112	70510	00090007560114	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Ibaka Beach Market Mbo LGA	0.00	1,500,000.00
025210300101	32020112	70510	00090007560115	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Ukpenekang Ibeno LGA	0.00	1,500,000.00
025210300101	32020112	70510	00090007560116	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Ikot Abasi Eket LGA	0.00	1,500,000.00
025210300101	32020112	70510	00090007560117	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Ikot Odiong Eket LGA	0.00	1,500,000.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210300101	32020112	70510	00090007560118	03101	50323109	Construction of 1No x 6 Compartment water closet toilet in Public Places e.g. motor parks health centres and markets in Oron Market Oron LGA	0.00	1,500,000.00

025210300102 ADMINISTRATION AND SUPPLIES DE

3 - PERSONNEL COST

26,260,310.00 20,522,310.00

	21010000		00003000010100			SALARIES AND WAGES	26,260,310.00	20,522,310.00
025210300102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,905,370.00	10,749,980.00
025210300102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	476,570.00	469,120.00
025210300102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,473,430.00	8,218,210.00
025210300102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,389,940.00	1,075,000.00
025210300102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	15,000.00	10,000.00

025210300103 ACCOUNT AND FINANCE DEPARTMENT

3 - PERSONNEL COST

11,308,880.00 9,390,440.00

	21010000		00003000010100			SALARIES AND WAGES	11,308,880.00	9,390,440.00
025210300103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,070,940.00	4,963,020.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
025210300103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,630,850.00	3,931,120.00
025210300103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	607,090.00	496,300.00

025210300104 MOBILIZATION DEPARTMENT

3 - PERSONNEL COST

5,500,670.00 4,545,070.00

	21010000		00003000010100			SALARIES AND WAGES	5,500,670.00	4,545,070.00
025210300104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,567,060.00	1,920,080.00
025210300104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,251,280.00	1,577,770.00
025210300104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	256,710.00	192,010.00
025210300104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,210.00

025210300105 WATER RESOURCES DEPARTMENT

3 - PERSONNEL COST

23,440,560.00 18,957,870.00

	21010000		00003000010100			SALARIES AND WAGES	23,440,560.00	18,957,870.00
025210300105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,328,130.00	9,876,650.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
025210300105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,879,620.00	8,093,550.00
025210300105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,232,810.00	987,670.00

025210300106 ENGINEERING DEPARTMENT

3 - PERSONNEL COST

							8,700,880.00	12,015,190.00
	21010000		00003000010100			SALARIES AND WAGES	8,700,880.00	12,015,190.00
025210300106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,694,370.00	6,316,650.00
025210300106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	5,000.00
025210300106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,537,070.00	5,061,870.00
025210300106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	469,440.00	631,670.00

Akwa Ibom State Rural Water Supply And Sanitation Agency

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	2,500,000.00	2,500,000.00
						Capital Receipt	0.00	0.00
						TOTAL	2,500,000.00	2,500,000.00
						Personnel Cost	84,330,770.00	70,282,200.00
						Overhead Cost	118,346,900.00	80,900,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	202,677,670.00	151,182,200.00
						Capital Expenditure	89,200,000.00	128,000,000.00
						Liability	0.00	0.00
					025210300100	TOTAL Akwa Ibom State Rural Water Supply And Sanitation Agency	291,877,670.00	279,364,400.00
80,000,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210200100 Akwa Ibom State Water Company Limited								
025210200101 MANAGING DIRECTORS BUREAU								
3 - PERSONNEL COST							40,236,100.00	32,403,280.00
	21010000		00003000010100			SALARIES AND WAGES	40,236,100.00	32,403,280.00
025210200101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,810,000.00	12,565,760.00
025210200101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	13,349,600.00	13,694,020.00
025210200101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,121,000.00	1,256,570.00
025210200101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	0.00
025210200101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,145,500.00	4,886,930.00
025210200101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	3,000,000.00	0.00
025210200101	21010028	70131	00003000010128	02101	50323105	Board of Director Allowance	4,800,000.00	0.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							244,200,000.00	255,164,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	15,000,000.00	15,000,000.00
025210200101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	15,000,000.00	15,000,000.00
	22020200		00002000000200			UTILITIES	4,000,000.00	6,000,000.00
025210200101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	4,000,000.00	6,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	15,000,000.00	15,000,000.00
025210200101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	15,000,000.00	15,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	64,000,000.00	64,000,000.00
025210200101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	46,000,000.00	46,000,000.00
025210200101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	18,000,000.00	18,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	14,000,000.00	14,000,000.00
025210200101	22020503	70133	00002000000503	02101	50323105	Workshop / Seminar / Conferences	14,000,000.00	14,000,000.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	78,000,000.00	84,000,000.00
025210200101	22020601	70133	00002000000601	02101	50323105	Security Services	15,000,000.00	15,000,000.00
025210200101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	3,000,000.00	3,000,000.00
025210200101	22020610	70133	00002000000610	02101	50323105	Other Services	60,000,000.00	66,000,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	5,000,000.00	5,000,000.00
025210200101	22020703	70133	00002000000703	02101	50323105	Legal Services	5,000,000.00	5,000,000.00
	22020800		00002000000800			FUEL AND LUBRICANT - GENERAL	26,000,000.00	26,964,000.00
025210200101	22020802	70133	00002000000802	02101	50323105	Other Transport Equipment Fuel Cost	26,000,000.00	26,964,000.00
	22020900		00002000000900			FINANCES CHARGES - GENERAL	3,000,000.00	3,000,000.00
025210200101	22020901	70133	00002000000901	02101	50323105	Bank Charges : Other than Interest	3,000,000.00	3,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	11,000,000.00	13,000,000.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210200101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	11,000,000.00	13,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	7,200,000.00	7,200,000.00
025210200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	7,200,000.00	7,200,000.00
	22021200		00002000001200			SUBVENTION	2,000,000.00	2,000,000.00
025210200101	22021201	70133	00002000001201	02101	50323105	Subvention	2,000,000.00	2,000,000.00

025210200102 OFFICE OF THE GENERAL MANAGER
1 - REVENUE

	12020417		00000000000000			REVENUE	244,200,000.00	255,164,000.00
025210200102	12020417	00000	00000000000000	02101	50323105	Registration of Contractors	200,000.00	200,000.00
025210200102	12020448	00000	00000000000000	02101	50323105	Development Analysis	25,000,000.00	20,000,000.00
025210200102	12020465	00000	00000000000000	02101	50323105	Sundry Income	3,000,000.00	3,000,000.00
025210200102	12020616	00000	00000000000000	02101	50323105	Sales of Scrap	3,000,000.00	3,000,000.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210200102	12020715	00000	00000000000000	02101	50323105	Hiring of Equipment	3,000,000.00	3,000,000.00
025210200102	12020725	00000	00000000000000	02101	50323105	Water Rate	200,000,000.00	210,964,000.00
025210200102	12020727	00000	00000000000000	02101	50323105	Connection / Reconnection Charges	10,000,000.00	15,000,000.00
3 - PERSONNEL COST							10,194,180.00	6,808,180.00
	21010000		00003000010100			SALARIES AND WAGES	10,194,180.00	6,808,180.00
025210200102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,426,700.00	2,333,780.00
025210200102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,537,500.00	3,108,860.00
025210200102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	342,670.00	233,380.00
025210200102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,887,310.00	1,132,160.00
6 - CAPITAL EXPENDITURE							100,800,000.00	100,000,000.00
	32010500		00100003740100			REHABILITATION OF URBAN/SEMI-URBAN WATER SCHEMES	100,800,000.00	79,200,000.00
025210200102	32010208	70630	00100003740103	03101	50323105	Purchase and installation of Automated water meters	5,000,000.00	5,000,000.00
025210200102	32010208	70630	00100003740105	03101	50323105	Rehabilitation of urban water schemes in the state	15,000,000.00	15,000,000.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210200102	32010208	70630	00100003740109	03101	50323105	Rehabilitation of Head works for provision of safe water to populace	11,000,000.00	10,200,000.00
025210200102	32010208	70630	00100003740110	03101	50323105	Pipeline Reticulation	49,000,000.00	49,000,000.00
025210200102	31010101	70130	00100003740112	03101	50323105	Purchase of 2No Desktop Computer & Accessories	800,000.00	0.00
025210200102	31010201	70130	00100003740113	03101	50330310	Purchase of 1 No utility vehicle (Nissan Truck)	20,000,000.00	0.00

025210200103 TECHNICAL SERVICES DEPARTMENT
3 - PERSONNEL COST
7,742,140.00
5,127,120.00

	21010000		00003000010100			SALARIES AND WAGES	7,742,140.00	5,127,120.00
025210200103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,878,800.00	2,414,190.00
025210200103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	74,830.00	0.00
025210200103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,390,630.00	2,461,510.00
025210200103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	387,880.00	241,420.00
025210200103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	10,000.00

025210200104 ADMINISTRATION AND CORPORATE A
3 - PERSONNEL COST
49,778,020.00
42,020,100.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	49,778,020.00	42,020,100.00
025210200104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	22,605,800.00	18,281,900.00
025210200104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	22,385,230.00	19,635,690.00
025210200104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,260,580.00	1,828,190.00
025210200104	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	10,000.00
025210200104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,516,410.00	2,264,320.00

025210200105 WATER ENGINEERING DEPARTMENT
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	21,126,810.00	15,764,490.00
025210200105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,243,500.00	7,548,950.00
025210200105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,853,960.00	7,455,640.00
025210200105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,024,350.00	754,900.00
025210200105	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

025210200106 PLANNING, DESIGN AND CONSTRUCTION DIRECTORATE
3 - PERSONNEL COST
18,728,900.00
2,269,300.00

	21010000		00003000010100			SALARIES AND WAGES	18,728,900.00	2,269,300.00
025210200106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,123,900.00	1,086,210.00
025210200106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,063,510.00	1,074,470.00
025210200106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	912,390.00	108,620.00
025210200106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	629,100.00	0.00

025210200107 PURCHASE / SUPPLIES DIRECTORATE
3 - PERSONNEL COST
10,048,460.00
7,496,660.00

	21010000		00003000010100			SALARIES AND WAGES	10,048,460.00	7,496,660.00
025210200107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,541,300.00	3,337,190.00
025210200107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,423,920.00	3,448,360.00
025210200107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	454,130.00	333,720.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210200107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	629,110.00	377,390.00

025210200108 COMMERCIAL DIRECTORATE

3 - PERSONNEL COST

24,078,270.00 17,154,570.00

	21010000		00003000010100			SALARIES AND WAGES	24,078,270.00	17,154,570.00
025210200108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,216,200.00	7,886,780.00
025210200108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	72,510.00	0.00
025210200108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,038,840.00	8,101,720.00
025210200108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,121,620.00	788,680.00
025210200108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	629,100.00	377,390.00

025210200109 FINANCE DIRECTORATE

3 - PERSONNEL COST

52,024,770.00 39,034,300.00

	21010000		00003000010100			SALARIES AND WAGES	52,024,770.00	39,034,300.00
025210200109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,905,400.00	17,318,380.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210200109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	23,525,110.00	18,092,140.00
025210200109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,190,540.00	1,731,840.00
025210200109	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	5,000.00
025210200109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,403,720.00	1,886,940.00

025210200110 TECHNICAL SERVICE DIRECTORATE (ELECTRICAL)
3 - PERSONNEL COST
13,364,090.00
11,713,310.00

	21010000		00003000010100			SALARIES AND WAGES	13,364,090.00	11,713,310.00
025210200110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,391,300.00	5,521,560.00
025210200110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,333,660.00	5,639,590.00
025210200110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	639,130.00	552,160.00

025210200111 TECHNICAL SERVICE DIRECTORATE (MECHANICAL)
3 - PERSONNEL COST
33,615,930.00
23,242,650.00

	21010000		00003000010100			SALARIES AND WAGES	33,615,930.00	23,242,650.00
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Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210200111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,841,500.00	10,132,960.00
025210200111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	15,397,970.00	10,964,230.00
025210200111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,484,150.00	1,013,300.00
025210200111	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	0.00
025210200111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,887,310.00	1,132,160.00

025210200201 UYO AREA OFFICE
3 - PERSONNEL COST

							82,969,040.00	65,510,170.00
	21010000		00003000010100			SALARIES AND WAGES	82,969,040.00	65,510,170.00
025210200201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	40,519,500.00	31,232,650.00
025210200201	21010002	70131	00003000010102	02101	50323105	Overtime Payment	83,440.00	0.00
025210200201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	38,304,150.00	31,139,250.00
025210200201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,051,950.00	3,123,270.00
025210200201	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	15,000.00

Akwa Ibom State Water Company Limited

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
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025210200301 OFFICE OF THE HEAD OF ETINAN AREA OFFICE

3 - PERSONNEL COST

6,863,480.00 5,364,170.00

	21010000		00003000010100			SALARIES AND WAGES	6,863,480.00	5,364,170.00
025210200301	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,329,500.00	2,626,480.00
025210200301	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,201,030.00	2,475,040.00
025210200301	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	332,950.00	262,650.00

025210200401 OFFICE OF THE HEAD OF ABAK AREA OFFICE

3 - PERSONNEL COST

4,702,780.00 3,526,020.00

	21010000		00003000010100			SALARIES AND WAGES	4,702,780.00	3,526,020.00
025210200401	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,265,500.00	1,659,620.00
025210200401	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,210,730.00	1,700,440.00
025210200401	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	226,550.00	165,960.00

025210200601 OFFICE OF THE HEAD OF ITU AREA OFFICE

3 - PERSONNEL COST

21,535,450.00 18,005,660.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	21,535,450.00	18,005,660.00
025210200601	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,995,500.00	8,790,780.00
025210200601	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,340,400.00	8,335,800.00
025210200601	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,199,550.00	879,080.00

025210200701 OFFICE OF THE HEAD OF IKOT ABASI AREA OFFICE

3 - PERSONNEL COST

16,436,320.00 11,983,240.00

	21010000		00003000010100			SALARIES AND WAGES	16,436,320.00	11,983,240.00
025210200701	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,094,300.00	5,800,060.00
025210200701	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,532,590.00	5,603,170.00
025210200701	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	809,430.00	580,010.00

025210200801 OFFICE OF THE HEAD OF EKIT ITAM AREA OFFICE

3 - PERSONNEL COST

58,025,620.00 44,147,010.00

	21010000		00003000010100			SALARIES AND WAGES	58,025,620.00	44,147,010.00
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Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210200801	21010001	70131	00003000010101	02101	50323105	Basic Salaries	28,795,900.00	21,245,550.00
025210200801	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	26,350,130.00	20,776,900.00
025210200801	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,879,590.00	2,124,560.00

025210200901 OFFICE OF THE HEAD OF IKOT EKPENE AREA OFFICE
3 - PERSONNEL COST
9,146,690.00 8,903,380.00

	21010000		00003000010100			SALARIES AND WAGES	9,146,690.00	8,903,380.00
025210200901	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,548,500.00	4,218,390.00
025210200901	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,143,340.00	4,263,150.00
025210200901	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	454,850.00	421,840.00

025210201001 OFFICE OF THE HEAD OF ORON AREA OFFICE
3 - PERSONNEL COST
11,144,300.00 9,640,340.00

	21010000		00003000010100			SALARIES AND WAGES	11,144,300.00	9,640,340.00
025210201001	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,518,000.00	4,643,910.00

Akwa Ibom State Water Company Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025210201001	21010002	70131	00003000010102	02101	50323105	Overtime Payment	74,830.00	0.00
025210201001	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,999,670.00	4,532,040.00
025210201001	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	551,800.00	464,390.00
SUMMARY								
Revenue							244,200,000.00	255,164,000.00
Capital Receipt							0.00	0.00
TOTAL							244,200,000.00	255,164,000.00
Personnel Cost							491,761,350.00	370,113,950.00
Overhead Cost							244,200,000.00	255,164,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							735,961,350.00	625,277,950.00
Capital Expenditure							100,800,000.00	79,200,000.00
Liability							0.00	0.00
025210200100 TOTAL Akwa Ibom State Water Company Limited							836,761,350.00	704,477,950.00

79,200,000.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Akwa Ibom Urban Taxi Network Limited

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021 APPROVED PROVISION	2020 APPROVED REVISED PROVISION
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022905300200 Akwa Ibom Urban Taxi Network Limited

022905300201 ADMINISTRATIVE DEPARTMENT

3 - PERSONNEL COST

5,541,230.00

19,189,740.00

	21010000		00003000010100			SALARIES AND WAGES	5,541,230.00	19,189,740.00
022905300201	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,860,020.00	9,929,820.00
022905300201	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,920,000.00	8,266,940.00
022905300201	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	286,000.00	992,980.00
022905300201	21010006	70133	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00

022905300202 ACCOUNTS AND FINANCE DEPARTMEN

3 - PERSONNEL COST

5,833,730.00

6,622,860.00

	21010000		00003000010100			SALARIES AND WAGES	5,833,730.00	6,622,860.00
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Akwa Ibom Urban Taxi Network Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022905300202	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,279,470.00	3,159,600.00
022905300202	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,870,660.00	2,527,160.00
022905300202	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	227,950.00	315,960.00
022905300202	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,650.00	570,140.00
022905300202	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	30,000.00	50,000.00

022905300203 TRANSPORT AND OPERATION DEPART
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	4,502,260.00	1,864,640.00
022905300203	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,380,330.00	972,910.00
022905300203	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,883,900.00	794,440.00
022905300203	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	238,030.00	97,290.00

022905300204 EXECUTIVE SECRETARY
1 - REVENUE
4,500,000.00
9,000,000.00

Akwa Ibom Urban Taxi Network Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	12020704		00000000000000			REVENUE	4,500,000.00	9,000,000.00
022905300204	12020704	00000	00000000000000	02101	50323105	Fares form Marc Buses	1,500,000.00	1,500,000.00
022905300204	12020704	00000	00000000000000	02101	50323105	Fares from City Buses	3,000,000.00	3,000,000.00
3 - PERSONNEL COST							11,697,950.00	5,780,340.00
	21010000		00003000010100			SALARIES AND WAGES	11,697,950.00	5,780,340.00
022905300204	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,654,350.00	2,169,350.00
022905300204	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,626,920.00	1,618,710.00
022905300204	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	565,440.00	216,940.00
022905300204	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	1,425,340.00
022905300204	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	50,000.00
022905300204	21010013	70131	00003000010113	02101	50323105	Robe Allowance	0.00	150,000.00
022905300204	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	0.00	150,000.00
5 - OVERHEAD COST							13,000,000.00	13,000,000.00

Akwa Ibom Urban Taxi Network Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,300,000.00	2,300,000.00
022905300204	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,300,000.00	2,300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,500,000.00	1,500,000.00
022905300204	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	7,200,000.00	7,200,000.00
022905300204	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	4,700,000.00	4,700,000.00
022905300204	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,500,000.00	2,500,000.00
022905300204	22020501	70133	00002000000408	02101	50323105	Capacity Building of Training for Transport Operator (R)	0.00	0.00
022905300204	22020609	70133	00002000000409	02101	50323105	Monitoring and Evaluation of AKUTAN Transport Scheme (R)	0.00	0.00
022905300204	22020410	70133	00002000000410	02101	50323105	Refurblishinf od 5 No. of Marcopolo (R)	0.00	0.00
022905300204	22020411	70133	00002000000411	02101	50323105	Refurblishinf of 12 No. UCB Buses (R)	0.00	0.00

Akwa Ibom Urban Taxi Network Limited

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,000,000.00	2,000,000.00
022905300204	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00
SUMMARY								
Revenue							4,500,000.00	4,500,000.00
Capital Receipt							0.00	0.00
TOTAL							4,500,000.00	4,500,000.00
Personnel Cost							27,575,170.00	33,457,580.00
Overhead Cost							13,000,000.00	13,000,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							40,575,170.00	46,457,580.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
022905300200 TOTAL Akwa Ibom Urban Taxi Network Limited							40,575,170.00	46,457,580.00

0.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000300100 Land Use Allocation Committee								
026000300101 OFFICE OF THE EXECUTIVE SECRETARY								
1 - REVENUE							30,000,000.00	87,800,000.00
	12020445		00000000000000			REVENUE	30,000,000.00	30,000,000.00
026000300101	12020445	00000	00000000000000	02101	50323105	Change of Purpose Fees	300,000.00	300,000.00
026000300101	12020447	00000	00000000000000	02101	50323105	Change of Data Fees	1,000,000.00	1,000,000.00
026000300101	12020447	00000	00000000000000	02101	50323105	Land Use Development Clearance Certificate	3,000,000.00	3,000,000.00
026000300101	12020447	00000	00000000000000	02101	50323105	Site Inspection Fees	3,000,000.00	3,000,000.00
026000300101	12020453	00000	00000000000000	02101	50323105	Renewal of Letter of Consent Fees	1,000,000.00	1,000,000.00
026000300101	12020453	00000	00000000000000	02101	50323105	Application Fees for Government Plot (Industrial)	2,800,000.00	2,800,000.00
026000300101	12020453	00000	00000000000000	02101	50323105	Application Fees for Government Plot (Residential)	2,800,000.00	2,800,000.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000300101	12020453	00000	00000000000000	02101	50323105	Application Fees for Letter of Consent	8,000,000.00	8,000,000.00
026000300101	12020460	00000	00000000000000	02101	50323105	Non-Refundable Application Fees for Certificate of Occupancy	8,000,000.00	8,000,000.00
026000300101	12020616	00000	00000000000000	02101	50323105	Sales of Unserviceable Vehicles	100,000.00	100,000.00
3 - PERSONNEL COST							23,030,300.00	23,728,180.00
	21010000		00003000010100			SALARIES AND WAGES	23,030,300.00	23,728,180.00
026000300101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,965,100.00	2,440,040.00
026000300101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	27,680.00	24,420.00
026000300101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,589,180.00	1,767,790.00
026000300101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	196,510.00	244,100.00
026000300101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	600,000.00	600,000.00
026000300101	21010028	70131	00003000010128	02101	50323105	Chairman and Board Member	18,651,830.00	18,651,830.00
5 - OVERHEAD COST							14,000,000.00	1,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000300101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
026000300101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
026000300101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
026000300101	22020303	70133	00002000000303	02101	50323105	Newspapers	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,400,000.00	400,000.00
026000300101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
026000300101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
026000300101	22020403	70133	00002000000403	02101	50323105	Operation/Maintenance of Website (R)	3,000,000.00	0.00
026000300101	22020403	70133	00002000000404	02101	50323105	Maintenance of Cartographic Studio (R)	2,000,000.00	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	7,700,000.00	200,000.00
026000300101	22021003	70133	00002000001003	02101	50323105	Publicity and Publication of Certificates of Occupancy, Letter of Consent and Approval in Principle (R)	7,500,000.00	0.00
026000300101	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
026000300101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00
6 - CAPITAL EXPENDITURE							37,500,000.00	0.00
	32020200		00060002070100			LAND USE and ALLOCATION COMMITTEE	37,500,000.00	0.00
026000300101	32010601	70131	00060002070101	03101	50323109	Purchase of Office Equipment	5,000,000.00	0.00
026000300101	32010601	70610	00060002070104	03101	50323109	Purchase of office furniture/equipment for Area offices, Headquater and file room	17,500,000.00	0.00
026000300101	32010101	70610	00060002070105	03101	50323109	Provision for Land use reference Library	5,000,000.00	0.00
026000300101	33010114	70460	00060002070107	03101	50323109	Computerization and Networking of the State Landuse/Data bank	5,000,000.00	0.00
026000300101	33010114	70460	00060002070108	03101	50323109	Rehabilitation of Office Building	5,000,000.00	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000300101	33010114	70460	00060002070109	03101	50323109	Purchase of Office Equipment	0.00	0.00
026000300101	33010114	70460	00060002070110	03101	50323109	Procurement and Installation of 40KWA generator	0.00	0.00
026000300101	33010114	70460	00060002070111	03101	50323109	Publicity & Publication of certificates of occupancy, letter of consent and approval in Principle	0.00	0.00
026000300101	33010114	70460	00060002070112	03101	50323109	Establishment of Cartographic studio	0.00	0.00
026000300101	33010114	70460	00060002070113	03101	50323109	Operation/Maintenance of website	0.00	0.00
026000300101	33010114	70460	00060002070114	03101	50323109	Capacity building/training	0.00	0.00
026000300101	33010114	70460	00060002070115	03101	50323109	Purchase of 31 No motor Cycles for Area Offices for ste inspection	0.00	0.00

026000300102 ACCOUNTS DEPARTMENT

3 - PERSONNEL COST

							7,288,490.00	8,400,400.00
	21010000		00003000010100			SALARIES AND WAGES	7,288,490.00	8,400,400.00
026000300102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,665,410.00	4,605,130.00
026000300102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,781,330.00	3,334,760.00
026000300102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	366,540.00	460,510.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000300102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
5 - OVERHEAD COST							1,400,000.00	1,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
026000300102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020200		00002000000200			UTILITIES	100,000.00	100,000.00
026000300102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
026000300102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
026000300102	22020303	70133	00002000000303	02101	50323105	Newspapers	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
026000300102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
026000300102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	100,000.00	100,000.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
026000300102	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
026000300102	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

026000300103 PLANNING RESEARCH AND STATISTICS

3 - PERSONNEL COST

3,477,670.00

3,154,340.00

	21010000		000030000010100			SALARIES AND WAGES	3,477,670.00	3,154,340.00
026000300103	21010001	70131	000030000010101	02101	50323105	Basic Salaries	1,851,580.00	1,729,220.00
026000300103	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	1,440,930.00	1,252,190.00
026000300103	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	185,160.00	172,930.00

5 - OVERHEAD COST

1,120,000.00

1,120,000.00

	22020100		000020000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
026000300103	22020102	70133	000020000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	20,000.00	20,000.00
026000300103	22020202	70133	00002000000202	02101	50323105	Telephone Charges	20,000.00	20,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
026000300103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
026000300103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
026000300103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
026000300103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

026000300107 CARTOGRAPHY

3 - PERSONNEL COST

9,348,150.00

6,259,130.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	9,348,150.00	6,259,130.00
026000300107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,876,240.00	3,431,280.00
026000300107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,984,290.00	2,484,720.00
026000300107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	487,620.00	343,130.00
5 - OVERHEAD COST							1,120,000.00	1,120,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
026000300107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020200		00002000000200			UTILITIES	100,000.00	100,000.00
026000300107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	240,000.00	240,000.00
026000300107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	240,000.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	480,000.00	480,000.00
026000300107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	240,000.00	240,000.00
026000300107	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	240,000.00	240,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000300107	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000300108 GENERAL ADMINISTRATION

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	35,276,540.00	45,704,420.00
026000300108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	18,915,660.00	24,947,750.00
026000300108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	368,060.00	330,260.00
026000300108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	14,101,250.00	17,931,610.00
026000300108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,891,570.00	2,494,800.00

5 - OVERHEAD COST

1,360,000.00 1,360,000.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
026000300108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020200		00002000000200			UTILITIES	100,000.00	100,000.00
026000300108	22020202	70133	00002000000202	02101	50323105	Telephone Charges	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
026000300108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
026000300108	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	660,000.00	660,000.00
026000300108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	100,000.00	100,000.00
026000300108	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	160,000.00	160,000.00
026000300108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000300108	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000300108	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00

026000300201 ETINAN AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	240,000.00	240,000.00
026000300201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	80,000.00	80,000.00
026000300201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	60,000.00	60,000.00
026000300201	22021021	70133	00002000001021	02101	50323105	Office and General	60,000.00	60,000.00

026000300301 EKET AREA OFFICE

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000300301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000300301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000300301	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000300401 NSIT IBOM AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000300401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000300401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000300401	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000300501 IKOT EKPENE AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	240,000.00	240,000.00
026000300501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000300501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000300501	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000300601 IKOT ABASI AREA OFFICE

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000300601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000300601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000300601	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000300701 ITU AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000300701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000300701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000300701	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000300801 UYO AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	240,000.00	240,000.00
026000300801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000300801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000300801	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000300901 ABAK AREA OFFICE

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000300901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000300901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000300901	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000301001 URUAN AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000301001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000301001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000301001	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000301101 UKANAFUN AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	240,000.00	240,000.00
026000301101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000301101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000301101	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000301201 ORON AREA OFFICE

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000301201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000301201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000301201	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000301301 **ESSIEN UDIM AREA OFFICE**

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000301301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000301301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000301301	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000301401 IKONO AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	240,000.00	240,000.00
026000301401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000301401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000301401	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000301501 MKPAT ENIN AREA OFFICE

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000301501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000301501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000301501	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00
026000301601 OBOT AKARA AREA OFFICE								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000301601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000301601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000301601	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000301701 IBIONO IBOM AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	240,000.00	240,000.00
026000301701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000301701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000301701	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000301801 OKOBO AREA OFFICE

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000301801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000301801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000301801	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000301901 URUE - OFFFONG / UROKO AREA OFF

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000301901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000301901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000301901	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000302001 ONNA AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	240,000.00	240,000.00
026000302001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000302001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000302001	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000302101 IBESIKPO ASUTAN AREA OFFICE

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000302101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000302101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000302101	22021021	70133	000020000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000302201 NSIT UBIUM AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000302201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000302201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000302201	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000302301 NSIT ATAI AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	240,000.00	240,000.00
026000302301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000302301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000302301	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000302401 INI AREA OFFICE

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000302401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000302401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000302401	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000302501 UDUNG UKO AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000302501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000302501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000302501	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000302601 IBENO AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	240,000.00	240,000.00
026000302601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000302601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000302601	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000302701 MBO AREA OFFICE

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000302701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000302701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000302701	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000302801 ORUK ANAM AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000302801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000302801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000302801	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000302901 ETIM EKPO AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	240,000.00	240,000.00
026000302901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000302901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000302901	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000303001 IKA AREA OFFICE

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000303001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000303001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000303001	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000303101 ESIT EKET AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000303101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000303101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000303101	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

026000303201 EASTERN OBOLO AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	240,000.00	240,000.00
026000303201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
026000303201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	140,000.00	140,000.00
026000303201	22021021	70133	00002000001021	02101	50323105	Office and General	140,000.00	140,000.00

Land Use Allocation Committee

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	30,000,000.00	87,800,000.00
						Capital Receipt	0.00	0.00
						TOTAL	30,000,000.00	87,800,000.00
						Personnel Cost	78,421,150.00	87,246,470.00
						Overhead Cost	26,440,000.00	13,940,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	104,861,150.00	101,186,470.00
						Capital Expenditure	37,500,000.00	0.00
						Liability	0.00	0.00
					026000300100	TOTAL Land Use Allocation Committee	142,361,150.00	101,186,470.00
0.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100100 Ministry of Agriculture								
021500100101 OFFICE OF THE HONOURABLE COMMISSIONER								
1 - REVENUE							44,400,000.00	76,400,000.00
	12010114		00000000000000			REVENUE	44,400,000.00	76,400,000.00
021500100101	12010114	00000	00000000000000	02101	50323105	Livestock Sales Tax	14,000,000.00	10,500,000.00
021500100101	12020121	00000	00000000000000	02101	50323105	Veterinary Permits	3,000,000.00	3,000,000.00
021500100101	12020446	00000	00000000000000	02101	50323105	Tractor Hiring Service	2,000,000.00	8,000,000.00
021500100101	12020446	00000	00000000000000	02101	50323105	Vaccination and Consultancy Fees	2,000,000.00	8,000,000.00
021500100101	12020446	00000	00000000000000	02101	50323105	Veterinary Clinic Treatment Fees	4,000,000.00	8,000,000.00
021500100101	12020456	00000	00000000000000	02101	50323105	Registration of Fishermen/Fish Farmers	500,000.00	2,900,000.00
021500100101	12020456	00000	00000000000000	02101	50323105	Registration of Rice Farmers	700,000.00	2,900,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	12020456	00000	00000000000000	02101	50323105	Registration of Farmers ☐Rubber	1,000,000.00	2,900,000.00
021500100101	12020456	00000	00000000000000	02101	50323105	Registration of Farmers ☐Cocoa	1,500,000.00	2,900,000.00
021500100101	12020458	00000	00000000000000	02101	50323105	Registration of Fishing Boats	1,500,000.00	1,500,000.00
021500100101	12020459	00000	00000000000000	02101	50323105	Registration of Farmers ☐Oil Palm	3,000,000.00	3,000,000.00
021500100101	12020609	00000	00000000000000	02101	50323105	Sales of Agricultural Product ☐ Oil and Palm Seedlings	1,000,000.00	4,800,000.00
021500100101	12020609	00000	00000000000000	02101	50323105	Sales of Banana Plantain Pineapple suckers citrus seedling etc.	1,000,000.00	4,800,000.00
021500100101	12020609	00000	00000000000000	02101	50323105	Sales of Agricultural Product	3,000,000.00	4,800,000.00
021500100101	12020617	00000	00000000000000	02101	50323105	Sales of Eggs Broilers and Spent Birds	700,000.00	700,000.00
021500100101	12020618	00000	00000000000000	02101	50323105	Sales of Fishing Inputs	700,000.00	2,200,000.00
021500100101	12020618	00000	00000000000000	02101	50323105	Sales of Fish/Fingerlings	1,500,000.00	2,200,000.00
021500100101	12020645	00000	00000000000000	02101	50323105	Sales of Small Ruminants (Sheep and Goat)	2,000,000.00	2,000,000.00
021500100101	12020649	00000	00000000000000	02101	50323105	Surplus from Sales of Meat and Breeding Stock (Piggery)	600,000.00	600,000.00
021500100101	12020905	00000	00000000000000	02101	50323105	Lease of Swamp Land to Rice Farmers/Lease of Upland to Rice Farmers	700,000.00	700,000.00

3 - PERSONNEL COST
18,073,200.00
6,328,540.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	18,073,200.00	6,328,540.00
021500100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,287,400.00	3,125,920.00
021500100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	26,910.00	63,540.00
021500100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,296,650.00	2,495,170.00
021500100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	928,740.00	312,590.00
021500100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,200.00	285,070.00
021500100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	58,300.00	46,250.00
5 - OVERHEAD COST							1,475,770,000.00	18,120,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00
021500100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	177,120,000.00	2,120,000.00
021500100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00

Ministry of Agriculture

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
021500100101	22020307	70133	00002000000307	02101	50323105	Purchase of Veterinary Drugs(R)	20,000,000.00	0.00
021500100101	22020307	70133	00002000000308	02101	50323105	Purchase of Veterinary Vaccines(R)	20,000,000.00	0.00
021500100101	22020307	70133	00002000000309	02101	50323105	Purchase of Condemnation and Sanitary Chemicals (R)	10,000,000.00	0.00
021500100101	22020307	70133	00002000000310	02101	50323105	Purchase of Drugs for Grasscutters & Rabbits (R)	10,000,000.00	0.00
021500100101	22020307	70133	00002000000311	02101	50323105	Provision of Drugs / Vaccines for Stock the 3 Farms (R)	10,000,000.00	0.00
021500100101	22020307	70133	00002000000312	02101	50323105	Provision of Drugs and Vaccines(R)	10,000,000.00	0.00
021500100101	22020307	70133	00002000000313	02101	50323105	Medicaments (R)	20,000,000.00	0.00
021500100101	22020314	70133	00002000000314	02101	50323105	Provision for Diesel (R)	5,000,000.00	0.00
021500100101	22020307	70133	00002000000315	02101	50323105	Drugs/Medicaments (R)	20,000,000.00	0.00
021500100101	22020307	70133	00002000000316	02101	50323105	Drugs/Medicaments (R)	10,000,000.00	0.00
021500100101	22020307	70133	00002000000319	02101	50323105	Vaccines / Medicaments (R)	20,000,000.00	0.00
021500100101	22020306	70133	00002000000320	02101	50323105	Periodicals (R)	10,000,000.00	0.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	22020307	70133	00002000000322	02101	50323105	Purchase of Drugs and Vaccines (R)	10,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	32,000,000.00	4,000,000.00
021500100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
021500100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
021500100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Equipment for the Activities, (R)	20,000,000.00	0.00
021500100101	22020405	70133	00002000000406	02101	50323105	Maintenance of Generating sets (R)	8,000,000.00	0.00
021500100101	22020415	70133	00002000000415	02101	50323105	Maintenance / Repairs of Tractors / Implements(R)	0.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	375,000,000.00	0.00
021500100101	22020501	70133	00002000000501	02101	50323105	Manpower Development in Rice Cultivation and General Farm Management (R)	15,000,000.00	0.00
021500100101	22020501	70133	00002000000504	02101	50323105	Capacity Building for Staff (R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000504	02101	50323105	Capacity buildings (Fourtowns, Uyo) (R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000505	02101	50323105	Staff Training (Four Towns, Uyo)(R)	5,000,000.00	0.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	22020501	70133	00002000000506	02101	50323105	Training of 2nd Batch of 100 Tractor Driver Mechanics (R)	25,000,000.00	0.00
021500100101	22020501	70133	00002000000507	02101	50323105	Capacity Building for IFS Staff on Credit Mgt. (National / Intn'l)(R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000508	02101	50323105	Skill Gap Analysis(R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000510	02101	50323105	Staff Training (Four Towns, Uyo)(R)	5,000,000.00	0.00
021500100101	22020501	70133	00002000000512	02101	50323105	Trainings: (R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000514	02101	50323105	Training for end users of Agro-Chemicals in the State (Fourtowns, Uyo)(R)	5,000,000.00	0.00
021500100101	22020501	70133	00002000000515	02101	50323105	Publicity, sensitization / Capacity Development for Women Farmers(R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000516	02101	50323105	Staff Development and Capacity Building: (R)	20,000,000.00	0.00
021500100101	22020501	70133	00002000000517	02101	50323105	Agric. Information & Farmers Education(R)	30,000,000.00	0.00
021500100101	22020501	70133	00002000000518	02101	50323105	Capacity Building of Staff on Fish Breeding (R)	5,000,000.00	0.00
021500100101	22020501	70133	00002000000519	02101	50323105	Training of Staffs on Tilapia Mono-sex Culture(R)	15,000,000.00	0.00
021500100101	22020501	70133	00002000000520	02101	50323105	Artisanal Fisheries Aquaculture Control System : Mobilization, training and engagement of 40 staff - & 60 agents for registration of fishing canoes, fish farms and related businesses(R)	20,000,000.00	0.00
021500100101	22020501	70133	00002000000521	02101	50323105	Project Specific Training for 127No. Trainees and Staff (R)	20,000,000.00	0.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	22020501	70133	00002000000522	02101	50323105	Training of farmers & Extension Agents (R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000523	02101	50323105	Training of Staff on the use of Soil Doc Kits(R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000524	02101	50323105	5 Year Training/Support Management (R)	20,000,000.00	0.00
021500100101	22020501	70133	00002000000525	02101	50323105	Training (R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000526	02101	50323105	Training of Extension Agents and Bamboo Farmers in the State (R)	10,000,000.00	0.00
021500100101	22021035	70133	00002000000527	02101	50323105	Training / Manpower Development(R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000528	02101	50323105	Capacity Building by Nigerian Institute of Animal Science (NIAS) on Finished Animal Feed Regulation, Production and Safety in 3 Senatorial Districts for Animal Feed Dealers, Livestock Farmers and Feed Millers / Honorarium for	10,000,000.00	0.00
021500100101	22020501	70133	00002000000529	02101	50323105	Capacity buildings / Enlightenment Programmes(R)	5,000,000.00	0.00
021500100101	22020501	70133	00002000000530	02101	50323105	Livestock Capacity Development Sessions (Processing & Value Addition)(R)	10,000,000.00	0.00
021500100101	22020501	70133	00002000000531	02101	50323105	Training / Manpower Development (R)	5,000,000.00	0.00
021500100101	22020501	70133	00002000000532	02101	50323105	Training / Manpower Development (R)	5,000,000.00	0.00
021500100101	22020501	70133	00002000000535	02101	50323105	Capacity Building for Youth on Processing of Beef,Chicken and Cheven in the Federal Constituencies (R)	5,000,000.00	0.00
021500100101	22020501	70133	00002000000536	02101	50323105	Training of 200 Nos.Fish Farmers and School Leavers at Ikot Abasi Fish Farming Training Centre(R)	10,000,000.00	0.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	22020501	70133	00002000000550	02101	50323105	Training of Animal Husbandry Farmer on Animal Products (R)	5,000,000.00	0.00
021500100101	22020501	70133	00002000000551	02101	50323105	Training on tonning for youth in the 3 senatorial districts in AKS (R)	10,000,000.00	0.00
021500100101	22020709	70133	00002000000552	02101	50323105	Establishment of Animal Product Research and Trade Centres in the 3 Senatorial Districts(R)	15,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	552,950,000.00	300,000.00
021500100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	300,000.00	300,000.00
021500100101	22020609	70133	00002000000609	02101	50323105	Monitoring(R)	5,000,000.00	0.00
021500100101	22020609	70133	00002000000610	02101	50323105	Project Management (R)	30,000,000.00	0.00
021500100101	22020610	70133	00002000000610	02101	50323105	Distribution of improved seeds and stems to 4,958 No. Crop farmers (STATE-CARES)-(R)	120,100,000.00	0.00
021500100101	22020609	70133	00002000000611	02101	50323105	Management Service and Administration (R)	20,000,000.00	0.00
021500100101	22020610	70133	00002000000611	02101	50323105	Distribution of fertilizers to 4,958 No. crop farmers (STATE-CARES) (R)	73,000,000.00	0.00
021500100101	22020609	70133	00002000000612	02101	50323105	"Value Chains Promotions, Supervision and Monitoring (Crops, Livestock, Veterinary, Fisheries) (R)	20,000,000.00	0.00
021500100101	22020610	70133	00002000000612	02101	50323105	Distribution of Agro-Chemicals to 4,958 No. Crop farmers (STATE-CARES) (R)	34,100,000.00	0.00
021500100101	22020610	70133	00002000000613	02101	50323105	Distribution of livestock inputs to 1,050 No. Livestock farmers (STATE-CARES) (R)	45,500,000.00	0.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	22020610	70133	00002000000614	02101	50323105	Distribution of Aquaculture inputs to 135 No. Aquaculture farmers (STATE-CARES) (R)	43,450,000.00	0.00
021500100101	22020610	70133	00002000000615	02101	50323105	Provision of Mechanization services for 1,275 No. Cassava and Rice farmers (STATE-CARES) (R)	24,500,000.00	0.00
021500100101	22020610	70133	00002000000616	02101	50323105	Provision of extension services for 7,418 No. crop, livestock and Aquaculture farmers (STATE-CARES) (R)	16,200,000.00	0.00
021500100101	22020610	70133	00002000000617	02101	50323105	Provision of soil conservation measures to 713 No. farmers (STATE-CARES) (R)	53,800,000.00	0.00
021500100101	22020618	70133	00002000000618	02101	50323105	Allowances for Staff (31No Coordinators, 12No Technical Staff, 1No State Programme Coordinator) (R)	7,000,000.00	0.00
021500100101	22020609	70133	00002000000619	02101	50323105	Project Supervision and Monitoring(R)	5,000,000.00	0.00
021500100101	22020618	70133	00002000000620	02101	50323105	Payment of Allowances to 11No. Staff (R)	10,000,000.00	0.00
021500100101	22020609	70133	00002000000621	02101	50323105	Project Supervision and Monitoring(R)	5,000,000.00	0.00
021500100101	22020618	70133	00002000000622	02101	50323105	Payment of Allowances to 11No. SPIU Staff and Support Staff(R)	10,000,000.00	0.00
021500100101	22020609	70133	00002000000629	02101	50323105	Monitoring and Supervision(R)	5,000,000.00	0.00
021500100101	22020633	70133	00002000000633	02101	50323105	Flag-off of the Programme in the State(R)	10,000,000.00	0.00
021500100101	22020609	70133	00002000000634	02101	50323105	Project Supervision and Monitoring(R)	5,000,000.00	0.00
021500100101	22020609	70133	00002000000635	02101	50323105	Project Supervision and Monitoring(R)	5,000,000.00	0.00

Ministry of Agriculture

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	22020620	70133	00002000000636	02101	50323105	Registration of Fishing Crafts in the State(R)	5,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	144,500,000.00	500,000.00
021500100101	22020702	70133	00002000000702	02101	50323105	Information technology Consulting	500,000.00	500,000.00
021500100101	22020707	70133	00002000000707	02101	50323105	Stocking of Fisheries Mini-Library with Publications (R)	5,000,000.00	0.00
021500100101	22020709	70133	00002000000709	02101	50323105	Agricultural Production Surveys (APS)(R)	10,000,000.00	0.00
021500100101	22020709	70133	00002000000709	02101	50323105	Baseline Surveys and Studies (R)	15,000,000.00	0.00
021500100101	22020709	70160	00002000000709	02101	50323109	Collection of Fish Landings Data (R)	3,000,000.00	0.00
021500100101	22020709	70160	00002000000709	02101	50323105	Frame Survey of Fishing Communities in AKS(R)	5,000,000.00	0.00
021500100101	22020709	70133	00002000000710	02101	50323105	Collation of Fish Landings Data(R)	3,000,000.00	0.00
021500100101	22020709	70133	00002000000710	02101	50323105	Agricultural Performance Surveys (R)	20,000,000.00	0.00
021500100101	22020709	70133	00002000000711	02101	50323105	Documentation of fish landings data(R)	3,000,000.00	0.00
021500100101	22020709	70133	00002000000713	02101	50323105	Statistical Analysis of Farmers Across the State(R)	5,000,000.00	0.00
021500100101	22020712	70133	00002000000713	02101	50323105	Consultancy (R)	5,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	22020707	70133	00002000000714	02101	50323105	Demarcation of Lands for Clusters / Cooperatives and Prime Anchor Firms(R)	5,000,000.00	0.00
021500100101	22020706	70133	00002000000715	02101	50323105	Surveys, with assistance from Min. of Lands / Surveyor General's Office / Land Identification(R)	5,000,000.00	0.00
021500100101	22020709	70133	00002000000723	02101	50323105	Agricultural Surveys and Data Bank	0.00	0.00
021500100101	22020707	70133	00002000000739	02101	50323105	Development of Inland Fisheries(R)	50,000,000.00	0.00
021500100101	22020707	70133	00002000000743	02101	50323105	Artisanal Fisheries & Aquaculture Control System : Promulgation of State Fisheries Law(R)	10,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000,000.00	7,000,000.00
021500100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,000,000.00	1,000,000.00
021500100101	22021003	70133	00002000001003	02101	50323105	Farm Sensitization Awareness, Campaign & Publicity (R)	10,000,000.00	0.00
021500100101	22021003	70133	00002000001005	02101	50323105	World Veterinary Day (R)	8,000,000.00	0.00
021500100101	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
021500100101	22021022	70133	00002000001022	02101	50323105	Special Assignment	5,000,000.00	5,000,000.00
021500100101	22021027	70133	00002000001027	02101	50323105	Agric. Society of Nigeria (ASN) Annual General Meeting(R)	5,000,000.00	0.00
021500100101	22021027	70133	00002000001028	02101	50323105	Fishery Society of Nigeria (FISON) Annual General Meeting(R)	5,000,000.00	0.00

Ministry of Agriculture

							2021	2020	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	22021027	70133	00002000001029	02101	50323105	Nigerian Association of Animal Scientist (NIAAS) AGM(R)	5,000,000.00	0.00	
021500100101	22021027	70133	00002000001030	02101	50323105	Nigerian Institution of Agric Engineers (NIAE) (R)	5,000,000.00	0.00	
021500100101	22021027	70133	00002000001031	02101	50323105	Annual General Meeting for Nig. Vet. Med. Council (R)	5,000,000.00	0.00	
021500100101	22021003	70133	00002000001032	02101	50323105	Animal Disease Immunization Campaign(R)	10,000,000.00	0.00	
021500100101	22021003	70133	00002000001033	02101	50323105	Fisheries Resources Management Campaigns in 10 Fishing Zones: Ikot Abasi, Mkpato Enin, Oron, Mbo, Ibeno, Eastern Obolo, Uruan, Itu, Urueffong Uruko, Eket (R)	50,000,000.00	0.00	
021500100101	22021003	70133	00002000001034	02101	50323105	Artisanal Fisheries and Aquaculture Control System : Awareness / Sensitization of Fisheries / aquaculture stakeholders on State Fisheries Law at 10 Federal Constituencies(R)	5,000,000.00	0.00	
021500100101	22021003	70160	00002000001034	02101	50323105	Radio Farmer / Sensitization Programme(R)	5,000,000.00	0.00	
021500100101	22021003	70133	00002000001035	02101	50323105	Sensitization / Mobilization of Farmers(R)	10,000,000.00	0.00	
021500100101	22021035	70160	00002000001035	02101	50323105	Administration Expenses(R)	0.00	0.00	
021500100101	22021003	70133	00002000001036	02101	50323105	Sensitization & Mobilization of Incubatees(R)	5,000,000.00	0.00	
021500100101	22021003	70160	00002000001036	02101	50323109	Sensitization of Farmers / Meetings with Major Stakeholders within and Outside the State(R)	10,000,000.00	0.00	
021500100101	22021003	70133	00002000001037	02101	50323105	Programme Sensitization in the State(R)	5,000,000.00	0.00	
22021100						00002000001100		ENTERTAINMENT AND HOSPITALITY	
							41,200,000.00	1,200,000.00	

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021500100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,200,000.00	1,200,000.00
021500100101	22021003	70133	00002000001111	02101	50323105	Agric Value Chain GES Seasonal Flag-Off (R)	30,000,000.00	0.00
021500100101	22021003	70133	00002000001112	02101	50323105	Farmers Sensitization, Awareness Campaign and Publicity (R)	10,000,000.00	0.00
6 - CAPITAL EXPENDITURE							6,830,500,000.00	7,061,000,000.00
	32010300		00010000240100			AGRICULTURAL ENGINEERING SERVICES	120,000,000.00	77,000,000.00
021500100101	32010306	70421	00010000240102	03101	50332209	Provision of irrigation equipment to 10 farmers statewide for vegetable production at N500,000 for each farmer (pumping machine, Water Hose, Gee Pee Tank, Wheel Barrow)	5,000,000.00	5,000,000.00
021500100101	33010101	70130	00010000240112	03101	50323105	Farm Sensitization Awareness Campaign and Publicity (Four Towns Uyo)	0.00	5,000,000.00
021500100101	32010302	70130	00010000240113	03101	50323105	Installation/ Supervision	15,000,000.00	2,000,000.00
021500100101	32010301	70130	00010000240114	03101	50323105	Purchase of 5No Tractors and Equipment for lease to farmers of Subsidized rate	100,000,000.00	65,000,000.00
	33010100		00010000260100			AGRICULTURAL LOANS CREDIT SCHEME	160,000,000.00	106,000,000.00
021500100101	33010109	70421	00010000260103	03101	50323109	Credit Administration	10,000,000.00	3,000,000.00
021500100101	33010109	70130	00010000260104	03101	50323109	Capacity Building for Farmer (Local)	0.00	3,000,000.00
021500100101	33010109	70421	00010000260106	03101	50323109	Disbursement of loans to farmers in the 31 LGAs of the State.	150,000,000.00	100,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00010000300100			OPERATIONAL FUNDS FOR AKADEP	116,000,000.00	111,000,000.00
021500100101	33010113	70421	00010000300102	03101	50323109	Management Service and Administration Mbiabong Etoi Uyo	0.00	9,500,000.00
021500100101	33010110	70421	00010000300103	03101	50323109	National Programme for Food. Security (NPFS) Mbiabong Etoi Uyo	12,000,000.00	5,000,000.00
021500100101	33010109	70421	00010000300105	03101	50323109	Direct Seed Multiplication at AKADEP farm	55,000,000.00	15,000,000.00
021500100101	32010301	70421	00010000300107	03101	50323109	Farm Roads Maintenance	0.00	20,000,000.00
021500100101	32020101	70421	00010000300108	03101	50323109	Establishment/Maintenance of 5No (Ha) Rafia Palm nursery at Usaka Annang	2,000,000.00	0.00
021500100101	33010109	70421	00010000300109	03101	50323109	Staff and Farmers training Mbiabong Etoi Uyo	0.00	5,500,000.00
021500100101	33010110	70421	00010000300110	03101	50323109	Agric Information Management, Farm management and advisory services (FAMAS) Mbiabong Etoi Uyo	3,000,000.00	5,000,000.00
021500100101	33010109	70421	00010000300111	03101	50323109	Research Extension Farmers input linkage system (REFILS) activities Mbiabong Etoi Uyo	10,000,000.00	5,000,000.00
021500100101	32020101	70133	00010000300112	03101	50323105	Surveys and studies Mbiabong Etoi, Uyo	0.00	5,000,000.00
021500100101	32020101	70133	00010000300113	03101	50323105	Rehabilitation of Zonal/Outstation offices/Building	0.00	10,000,000.00
021500100101	32010405	70421	00010000300115	03101	50323109	Purchase of 1 No. Hilux Utility vehicle Mbiabong Etoi Uyo	0.00	23,000,000.00
021500100101	32010501	70130	00010000300115	03101	50323109	Procurement of Office equipment □ Mbiabong Etoi Uyo	0.00	5,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32020107	70421	00010000300115	03101	50323105	Purchase of Office equipment - Mbiaobong Etoi, Uyo	5,000,000.00	0.00
021500100101	32020109	70421	00010000300115	03101	50323105	Establishment of Demonstration Farms at AKADEP Headquarters and 6No Zonal Offices	19,000,000.00	0.00
021500100101	32010601	70130	00010000300116	03101	50323109	Procurement of Office furnitures □ Mbiabong Etoi Uyo	0.00	3,000,000.00
021500100101	32020107	70421	00010000300116	03101	50323105	HIV/AIDS and COVID-19 Awareness campaign among farmers cross the state	10,000,000.00	0.00
	32010400		00010000420100			AKWA IBOM STATE INTEGRATED FARMERS SCHEME (IFS)	40,000,000.00	56,000,000.00
021500100101	32010405	70421	00010000420103	03101	50323109	Purchase of Hilux Vehicle for monitoring of Participants Project	0.00	23,000,000.00
021500100101	33010112	70421	00010000420104	03101	50323109	Consultancy Fee (including debt since 2011)	30,000,000.00	15,000,000.00
021500100101	33010112	70421	00010000420106	03101	50323105	Proposed fee 2021	5,000,000.00	0.00
021500100101	33010109	70421	00010000420107	03101	50323109	Recruitment Training Accommodation Feeding of 2nd Batch of 100 Tractor Driver/Mechanic	5,000,000.00	0.00
021500100101	33010109	70421	00010000420108	03101	50323109	Capacity building for staff of IFS Staff on Credit Management(National/International)	0.00	3,000,000.00
021500100101	32020101	70133	00010000420109	03101	50323105	Recruitment, Training, Accommodation, Feeding and Empowerment of 581 participants for the 7th Batch of the scheme	0.00	15,000,000.00
	33010100		00010000630100			CASSAVA DEVELOPMENT PROGRAMME	130,000,000.00	68,000,000.00

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021500100101	33010109	70421	00010000630101	03101	50323109	Staff Training (Four Towns Uyo)	0.00	3,000,000.00
021500100101	33010111	70421	00010000630101	03101	50323105	Support to Cassava Farmers	100,000,000.00	0.00
021500100101	33010112	70421	00010000630102	03101	50323109	Consultancy	0.00	2,000,000.00
021500100101	32010302	70421	00010000630103	03101	50323109	Purchase of Generating plant	10,000,000.00	6,000,000.00
021500100101	32020306	70421	00010000630107	03101	50323109	Construction/Equipping of 1No. Cassava Processing mill at Ntak Obio Akpa Oruk Anam LGA	18,000,000.00	35,000,000.00
021500100101	32020306	70421	00010000630109	03101	50323109	Equipping of the mill: 1No. Peeling machine	0.00	20,000,000.00
021500100101	32020306	70421	00010000630127	03101	50323109	Installation of equipment	2,000,000.00	1,000,000.00
021500100101	33010111	70421	00010000630128	03101	50323109	Project management	0.00	1,000,000.00
	32010100		00010000760100			CONSTRUCTION AND EQUIPPING OF PERMANENT VETERINARY HOSPITAL COMPLEX	90,000,000.00	35,000,000.00
021500100101	32010101	70421	00010000760101	03101	50323109	Completion of land acquisition process for Veterinary Hospital Complex at Industrial Estate Mbak Itam III Itu L.G.A	12,000,000.00	15,000,000.00
021500100101	32020101	70421	00010000760102	03101	50323109	Preliminary works (Ground Clearing Quantity Surveys/Architectural Design and Foundation Laying) on Veterinary Hospital Complex at Mbak Itam III Itu	0.00	20,000,000.00
021500100101	32020109	70421	00010000760102	03101	50323109	Construction of Veterinary Hospital Complex at Mbak Itam III, Itu	78,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00010001080100			DEVELOPMENT OF INLAND FISHERIES	25,000,000.00	10,700,000.00
021500100101	32020107	70423	00010001080101	03101	50323109	Development of artificial water bodies at (Ikpe Ikot Nkon Ini LGA Iwok Nsit Atai Odoro Ikot Essien Udim Ikot Ekpuk Mkpata Enin and Ikot Akpakop)	10,000,000.00	3,300,000.00
021500100101	32020306	70423	00010001080102	03101	50323109	Maintenance of Equipment for the activities Four Towns Uyo	0.00	250,000.00
021500100101	32010107	70130	00010001080104	03101	50323109	Stocking of artificial water bodies at Ikpe Ikon Nkon Ini L.G.A Iwok Nsit Atai L.G.A Odoro Ikot Essien Udim L.G.A Ikot Ekpuk Mkpata Enin L.G.A Ikot Akpakop Mkpata Enin L.G.A Ute Etuk Oruk Anam	5,000,000.00	1,950,000.00
021500100101	32020306	70130	00010001080105	03101	50323109	Purchase of equipment for the activities four towns uyo	5,000,000.00	2,400,000.00
021500100101	32020107	70130	00010001080106	03101	50323109	Maintenance of artificial water bodies at Ikpe Ikon Nkon Ini L.G.A Iwok Nsit Atai L.G.A Odoro Ikot Essien Udim L.G.A Ikot Ekpuk Mkpata Enin L.G.A Ikot Akpakop Mkpata Enin L.G.A Ute Etuk Oruk Anam	5,000,000.00	2,800,000.00
	32020100		00010001110100			DEVELOPMENT OF MARINE FISHERIES	55,000,000.00	31,500,000.00
021500100101	32020107	70423	00010001110101	03101	50323109	Procurement of fishing inputs 10 No 20hp outboard Engines (OBE) and 200 Nos bundle of Net for distribution to 30 fishing groups in Ikot Abasi Mkpata Enin Mbo Ibeno Oron Eastern Obolo Uruan Itu Urue Ofong/Oruko and Eket	40,000,000.00	16,000,000.00
021500100101	33010110	70423	00010001110101	03101	50323109	Fisheries Resources Management Campaigns in 10 fishing zones (Ikot Abasi Mkpata Enin Mbo Ibeno oron Uruan Itu Urue Ofong/Oruko Eket and Eastern Obolo	0.00	5,500,000.00
021500100101	32020101	70423	00010001110106	03101	50323109	Renovation and rehabilitation of Fisheries Extension Offices at Esin Ufot Oron LGA Ayadehe - Itu L.G.A; Iwochang Ibeno LGA Ibaka Mbo LGA	15,000,000.00	10,000,000.00
	32020300		00010001570100			FARM MECHANIZATION	26,500,000.00	23,845,000.00
021500100101	32020105	70421	00010001570101	03101	50323109	Purchase of workshop tools	3,000,000.00	0.00

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021500100101	32020105	70421	00010001570101	03101	50323105	Renovation of the Mechanic workshop at AKADEP Headquater	10,000,000.00	0.00	
021500100101	32020306	70421	00010001570101	03101	50323109	Rehabilitation of the main Workshop at Ekpri Nsukara- Uyo L.G.A.	10,000,000.00	8,695,000.00	
021500100101	32020107	70421	00010001570103	03101	50323109	Capacity Building for Engineers/Technicians/Fabricators at Nat. Centre for Agric mechanization Illorin	0.00	4,150,000.00	
021500100101	32020107	70421	00010001570104	03101	50323109	Procurement of Safety Gears and Work Outfits at Ekpri Nsukara Uyo for use by Engineers Tractor Drivers and Technicians	3,500,000.00	4,500,000.00	
021500100101	32020301	70421	00010001570106	03101	50323109	Operations and Maintenance of Tractors and Implement at Ekpri Nsukara Uyo (Operation of the tractors Maintenance of Implements and Maintenance of Tractors)	0.00	6,500,000.00	
	33010100		00010001600100			FISH FARMING TRAINING AND FARM ESTATE DEVELOPMENT	0.00	7,075,000.00	
021500100101	33010109	70423	00010001600103	03101	50323109	Training of 200 Nos Fish Farmers and school leavers at Ikot Abasi Fish Farming Training Centre; (i) Welfare of Trainees	0.00	3,000,000.00	
021500100101	33010109	70130	00010001600104	03101	50323109	Honorarium for trainers	0.00	500,000.00	
021500100101	32020107	70130	00010001600105	03101	50323109	Procurement of 40000 fingerling	0.00	2,200,000.00	
021500100101	32020107	70130	00010001600106	03101	50323109	200 bags of fish feed	0.00	1,200,000.00	
021500100101	33010109	70130	00010001600107	03101	50323109	Material for training	0.00	175,000.00	
33010100						00010001610100	FISH HATCHERY/ FARMING DEVELOPMENT	36,000,000.00	17,225,000.00

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021500100101	33010109	70423	00010001610102	03101	50323109	Capacity Building of Staff on fish breeding	0.00	2,610,000.00
021500100101	32020107	70423	00010001610103	03101	50323109	Development of broodbank of 1000 broodfish of desirable species at Ikot Abasi Fish Hatchery	5,000,000.00	4,575,000.00
021500100101	32020107	70423	00010001610108	03101	50323109	Purchase of 100000 fish Fingerlings at N50 each to 200 fish farmers	5,000,000.00	3,000,000.00
021500100101	32020306	70423	00010001610109	03101	50323109	Supervision	0.00	1,500,000.00
021500100101	33010111	70423	00010001610109	03101	50323109	Monitoring and Supervision	5,500,000.00	0.00
021500100101	32010305	70423	00010001610110	03101	50323109	Purchase of 2 No. 15 KVA generator for Ikot Abasi and Iko - Eastern Obolo Fish Hatchery	15,000,000.00	3,115,000.00
021500100101	33010109	70423	00010001610111	03101	50323109	Distribution of 200,000 fish fingerlings to 20 Farmers each in the 10 Federal Constituencies of the State in Ikot Abasi Oron Eket Itu Ikot Ekpene Ukanafun Etinan Uyo Abak and Ikono	5,500,000.00	2,425,000.00
	33010100		00010001620100			FISHERIES, STATISTICS INFORMATION AND DATA BANK INFORMATION	0.00	5,250,000.00
021500100101	33010114	70423	00010001620101	03101	50323109	Frame survey of fishing communities in Akwa Ibom State Four Towns Uyo	0.00	3,250,000.00
021500100101	33010114	70423	00010001620102	03101	50323109	Documentation of Fish landing data at Four Towns Uyo	0.00	300,000.00
021500100101	33010114	70423	00010001620103	03101	50323109	Collation of Fish landing data at Four Towns Uyo	0.00	200,000.00
021500100101	33010114	70423	00010001620104	03101	50323109	Collection of fish landings data at Four Towns Uyo	0.00	500,000.00
021500100101	33010114	70423	00010001620105	03101	50323109	Registration of Fish Craft in the State Four Town Uyo	0.00	750,000.00

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021500100101	33010114	70423	00010001620106	03101	50323109	Stocking of Fisheries Mini Library with Publications Four Town Uyo	0.00	250,000.00
	32020100		00010001800100			HORTICULTURE	31,500,000.00	62,350,000.00
021500100101	32020107	70421	00010001800101	03101	50323109	Maintenance of 1 ha plantain/banana and half ha of pineapple citrus guava and paw-paw Seedling Garden at Awa Onna L.G.A	0.00	1,000,000.00
021500100101	32020107	70421	00010001800103	03101	50323109	Maintenance of 1 ha plantain/banana and half ha of pineapple citrus guava and paw-paw seedlings Garden at Itak Ikot Udo (Ikot Ekpene LGA).	0.00	1,000,000.00
021500100101	32020107	70421	00010001800104	03101	50323109	Maintenance of 1 ha plantain/banana and half ha of pineapple citrus guava and paw-paw seedling Garden at Horticultural Garden Wellington Bassey Way Uyo	2,000,000.00	450,000.00
021500100101	33010109	70421	00010001800107	03101	50323109	Capacity Building for Staff	0.00	1,850,00000
021500100101	33010111	70421	00010001800108	03101	50323109	Monitoring/supervision	3,500,000.00	0.00
021500100101	32020107	70130	00010001800116	03101	50323109	Construction of Farm Building at Horticultural Garden at Itak Ikot Udo Ikot Ekpene and Awa Onna LGA	10,000,000.00	3,000,000.00
021500100101	32020107	70130	00010001800118	03101	50323105	Purchase of Garden tools at the 3 Location	2,000,000.00	2,000,000.00
021500100101	32020107	70130	00010001800119	03101	50323105	Purchase of planting materials for Gardens at the 3 locations	4,000,000.00	1,390,000.00
021500100101	32010201	70130	00010001800120	03101	50323105	Renovation of farm Building at Horticulture Garden wellington Bassey Way Uyo	2,000,000.00	1,000,000.00
021500100101	32010201	70130	00010001800121	03101	50323105	Establishment of Mini Green Houses in 6No. Agricultural Zones of the State	0.00	50,000,000.00

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	32020100		00010002130100			LIVESTOCK INVESTIGATION AND BREEDING CENTER (LIBC)	47,000,000.00	43,920,000.00
021500100101	32020107	70421	00010002130101	03101	50323109	Construction of 5No Cow Stall at Ikot Imoh Ikot Abasi LGA	20,000,000.00	15,000,000.00
021500100101	32020107	70421	00010002130102	03101	50323109	Procurement of 10 Nos. breeding heifers for LIBC at Adadia - uruan LGA	0.00	7,000,000.00
021500100101	32020101	70421	00010002130103	03101	50323109	Perimeter fencing of the Livestock Investigation and Breeding Centre at Adadia Uruan LGA	0.00	2,000,000.00
021500100101	32020306	70421	00010002130104	03101	50323109	Purchase of 40No Breeding heifers for LIBC at Adadia Uruan LGA	12,000,000.00	1,500,000.00
021500100101	33010116	70130	00010002130105	03101	50323109	Medicaments	0.00	420,000.00
021500100101	32020404	70130	00010002130106	03101	50323109	Purchase of 1 No. Fooder Havester/Bailing Machines	15,000,000.00	18,000,000.00
	32020100		00010002470100			OTHER ACTIVITIES OF MINISTRY OF AGRICULTURE	2,225,700,000.00	1,165,000,000.00
021500100101	33010109	70421	00010002470102	03101	50323109	Staff Development and Capacity Building	0.00	10,000,000.00
021500100101	33010109	70421	00010002470102	03101	50323105	Agricultural Productivity processing Enhancement and Livelihood Improvement Support Programme (APPEALS)	200,000,000.00	0.00
021500100101	33010109	70421	00010002470103	03101	50323105	African Union Development Agency-New Partnership for Africa's Development (AUDA-NEPAD) Programme	300,000,000.00	0.00
021500100101	33010109	70421	00010002470104	03101	50323105	Construction of Culverts, grading and provision of drainanges on 47 No. Feeder Roads	303,000,000.00	0.00

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							APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	33010109	70421	00010002470105	03101	50323105	Provision of Farm Agricultural Assets for 4,958 no. crop farmers	95,800,000.00	0.00
021500100101	33010109	70421	00010002470106	03101	50323105	Provision of farm agricultural assets for 1,050 no. Livestock farmers	40,100,000.00	0.00
021500100101	33010110	70421	00010002470106	03101	50323109	World Veterinary Day	0.00	3,000,000.00
021500100101	33010109	70421	00010002470107	03101	50323105	Provision of farm agricultural assets for 135 No. Aquaculture production	14,400,000.00	0.00
021500100101	33010109	70421	00010002470108	03101	50323105	Provision of equipment for 750 No. small scale cassava processing farmers	65,400,000.00	0.00
021500100101	33010110	70421	00010002470108	03101	50323109	Flag off of Farming seasons (1st and 2nd)	30,000,000.00	10,000,000.00
021500100101	33010109	70421	00010002470109	03101	50323109	Agricultural Information and Farmers Education	0.00	10,000,000.00
021500100101	33010109	70421	00010002470109	03101	50323105	Provision of equipment for 450 No. small scale Rice processing farmers	45,000,000.00	0.00
021500100101	32020107	70421	00010002470110	03101	50323109	Procurement of Agro-chemicals and distribution to farmers (Four Towns Uyo)	0.00	20,000,000.00
021500100101	33010109	70421	00010002470110	03101	50323105	Provision of equipment for 900 No. small scale fish processing farmers	10,000,000.00	0.00
021500100101	33010114	70421	00010002470110	03101	50323109	Agricultural Surveys and Data Bank	100,000,000.00	5,000,000.00
021500100101	32020107	70421	00010002470111	03101	50323109	Purchase of safety Gears & Sprayers (Four Towns Uyo)	0.00	5,000,000.00
021500100101	33010109	70421	00010002470111	03101	50323105	Improving Water and sanitation infrastructure in 59 no. Wet Markets	285,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	33010109	70421	00010002470112	03101	50323109	Training for end users of Agro-Chemicals in the State (Four Towns Uyo)	0.00	0.00
021500100101	33010110	70421	00010002470113	03101	50323109	World Food Day celebrations	30,000,000.00	10,000,000.00
021500100101	33010110	70421	00010002470117	03101	50323109	National Stakeholders Forum and Agric Summit	10,000,000.00	10,000,000.00
021500100101	32010523	70133	00010002470120	03101	50323105	Repairs of Tractors / Implements	100,000,000.00	0.00
021500100101	33010113	70421	00010002470121	03101	50323109	Agricultural Library Development	2,000,000.00	2,000,000.00
021500100101	33010110	70421	00010002470122	03101	50323109	National Agricultural Shows	5,000,000.00	5,000,000.00
021500100101	32020107	70421	00010002470123	03101	50323109	Project Monitoring Reports and other Activities	50,000,000.00	20,000,000.00
021500100101	33010109	70421	00010002470124	03101	50323109	Agric Society of Nigeria (ASN) Annual General Meeting	0.00	3,000,000.00
021500100101	33010109	70421	00010002470125	03101	50323109	Fisheries Society of Nigeria (FISON) Annual General Meeting	0.00	3,000,000.00
021500100101	33010109	70421	00010002470126	03101	50323109	Nigerian Association of Animal Scientist (NAIS) Annual General Meeting	0.00	3,000,000.00
021500100101	33010109	70421	00010002470127	03101	50323109	Nigerian Institute of Agric Engineers (NIAE) Annual General Meeting	0.00	3,000,000.00
021500100101	33010109	70421	00010002470128	03101	50323109	Annual General Meeting of Nigerian Vet Medical Council	0.00	3,000,000.00
021500100101	32010405	70421	00010002470129	03101	50323109	Purchase of 1No Utility Vehicles	0.00	20,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	33010121	70421	00010002470130	03101	50323109	National Council on Agriculture	10,000,000.00	5,000,000.00
021500100101	33010110	70421	00010002470131	03101	50323109	State Agricultural show	20,000,000.00	20,000,000.00
021500100101	33010110	70421	00010002470132	03101	50323109	State Council on Agriculture	5,000,000.00	5,000,000.00
021500100101	33010110	70421	00010002470133	03101	50323109	State stakeholders forum and Agricultural Summit	5,000,000.00	5,000,000.00
021500100101	33010110	70130	00010002470134	03101	50323105	Agricultural and Agric Inputs Subsidy	500,000,000.00	1,300,000,000.00
021500100101	32010601	70421	00010002470135	03101	50323105	Purchase of office Furniture and Equipment	0.00	10,000,000.00
	32020100		00010002900100			PIGGERY DEVELOPMENT PROJECT	28,000,000.00	21,000,000.00
021500100101	32020107	70421	00010002900103	03101	50323109	Provision of drugs/Vaccine for Stock at Ikot Imo Ikot Abasi LGA Ekpene Ukpa Etinan LGA and Ikot Ibritam Oruk Anam LGA	0.00	2,650,000.00
021500100101	32020107	70421	00010002900104	03101	50323109	Construction of 1 No. 20- pig pens at Ikot Imoh Ikot Abasi L.G.A	5,000,000.00	3,150,000.00
021500100101	32020107	70421	00010002900105	03101	50323109	Rehabilitation of Pig pens at Ikot Ibritam Oruk Anam L.G.A	3,500,000.00	2,625,000.00
021500100101	32020107	70421	00010002900106	03101	50323109	Construction of 1No. 20 Pig Pens at Ekpene Ukpa - Etinan LGA	5,000,000.00	3,150,000.00
021500100101	32020107	70421	00010002900107	03101	50323109	Procurement of Breeding Stock at; Ikot Imoh Ikot Abasi LGA Ekpene Ukpa Etinan LGA Ikot Ibritam- Oruk Anam LGA	4,000,000.00	950,000.00
021500100101	32020107	70130	00010002900108	03101	50323109	Provision of feeds for Ikot Imoh Ikot Abasi L.G.A Ekpene Ukpa Etinan L.G.A Ikot Ibritam Oruk Anam L.G.A	5,000,000.00	3,175,000.00

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021500100101	32020306	70130	00010002900109	03101	50323109	Provision of equipment for pig farms at Ikot imoh Ikot Abasi L.G.A Ekpene Ukpa Etinan L.G.A Ikot Ibritam Oruk Anam L.G.A	2,000,000.00	1,850,000.00
021500100101	32020107	70130	00010002900110	03101	50323109	Cultivation Of Leguminous Seedlings at Ikot imoh Ikot Abasi L.G.A Ekpene Ukpa Etinan L.G.A Ikot Ibritam Oruk Anam L.G.A	3,500,000.00	3,450,000.00
	32020100		00010003760100			RICE REHABILITATION PROJECT	35,000,000.00	43,000,000.00
021500100101	32020107	70421	00010003760101	03101	50323109	Rice Cultivation/Expansion in 4 LGAs in the State (Ini LGA - Ekoi Ikot Abia, Mbiabet Ikpe Connuminites; Ibiono Ibom LGA - Ikot Esidem and Omu Ekene Communities, Nsit Ubium LGA; Uruan LGA, Ibikpe Community	8,000,000.00	10,000,000.00
021500100101	33010109	70421	00010003760102	03101	50323109	Manpower Development.	0.00	5,000,000.00
021500100101	32020107	70421	00010003760104	03101	50323109	Renovation of 5 rooms of farm houses at Ikot Obong Ibiono Ibom	0.00	10,000,000.00
021500100101	32020107	70421	00010003760107	03101	50323109	Development of 36ha Rice Farm at Ekoi Ikot Abia Ini L.G.A.	0.00	10,000,000.00
021500100101	32020107	70421	00010003760108	03101	50323109	Procurement of Drying Slab at Ikot Obong Ibiono Ibom	0.00	3,000,000.00
021500100101	32020107	70421	00010003760110	03101	50323109	Renovation of 5No. old farm buildings at Ekoi Ikot Abia Ini LGA and Ikot Obong Ibiono Ibom LGA	0.00	5,000,000.00
021500100101	32020107	70421	00010003760111	03101	50323105	Establishment of Processing Mills in Nsit Ibom, Nsit Ubium and Uruan LGAs	15,000,000.00	0.00
021500100101	32020107	70421	00010003760112	03101	50323105	Construction of Storage Facilities for Ibiono Ibom, Nsit Ubium and Uruan LGAs	12,000,000.00	0.00
	32020100		00010003900100			SMALL RUMINANT DEVELOPMENT PROJECT	21,000,000.00	14,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32020107	70421	00010003900101	03101	50323109	Construction of 2 No. standard Goat Houses at Ikot Ewang Ikot Ekpene LGA and Ekpene Ukpa Etinan LGA	5,000,000.00	2,000,000.00
021500100101	32020107	70421	00010003900102	03101	50323109	Procurement of 200Nos West African Dwarf (WAD) goats farm farms at Adadia Uruan	5,000,000.00	3,150,000.00
021500100101	32020107	70421	00010003900103	03101	50323109	Provision for supplemental feeds and salt lick	2,000,000.00	2,000,000.00
021500100101	32020107	70130	00010003900104	03101	50323109	Establishment of 1 Ha Goat Browsing Paddock at Ikot Ewang, Ikot Ekpene	4,000,000.00	3,000,000.00
021500100101	33010116	70130	00010003900105	03101	50323109	Provision of Drugs and vaccines	0.00	1,650,000.00
021500100101	33010101	70130	00010003900106	03101	50323101	Purchase of Artificial Insemination Equipment (AI)	5,000,000.00	2,200,000.00
	33010100		00010004320100			WOMEN AGRO- ENTERPRENUERSHIP DEVELOPMENT PROGRAMME (WAEDEP	210,000,000.00	164,000,000.00
021500100101	33010110	70421	00010004320101	03101	50323109	Publicity and Sensitization Four Towns Uyo	0.00	1,000,000.00
021500100101	33010109	70421	00010004320102	03101	50323109	Training of 840 participants	0.00	10,000,000.00
021500100101	33010121	70421	00010004320103	03101	50323109	Loan Support to 4040 participants	0.00	0.00
021500100101	33010111	70421	00010004320105	03101	50323109	Coordination; Credit Administration and monitoring Four Towns Uyo	5,000,000.00	1,000,000.00
021500100101	32020109	70421	00010004320107	03101	50323109	Credit Support to Women Farmers	200,000,000.00	0.00
021500100101	33010113	70421	00010004320107	03101	50323109	Recruitment and Documentation (Four Towns Uyo)	5,000,000.00	2,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00010004830100			GROWTH ENHANCEMENT SUPPORT SCHEME ACTIVITIES	0.00	16,980,000.00
021500100101	33010110	70421	00010004830103	03101	50323109	Farmer Sensitization awareness Campaign and Publicity (Four Towns Uyo)	0.00	1,750,000.00
021500100101	33010110	70421	00010004830105	03101	50323109	Value chain promotions Supervision and Monitoring	0.00	12,230,000.00
021500100101	33010110	70421	00010004830107	03101	50323109	Agric. Value Chain GES seasonal Flag off (Four Towns Uyo)	0.00	3,000,000.00
	32020100		00010004850100			FODDER BANK/GRAZING RESERVE DEVELOPMENT	16,500,000.00	5,315,000.00
021500100101	32020107	70421	00010004850101	03101	50323109	Demarcation of Plots into paddocks at Oruk Anam and Ikot Abasi LGA	5,000,000.00	3,000,000.00
021500100101	32020107	70421	00010004850104	03101	50323109	Cultivation of fodder plants for Pastures Production at Ntongang Obot Akara	6,000,000.00	2,000,000.00
021500100101	32010107	70420	00010004850105	03101	50323109	Purchase of NPK Fertilizer	5,500,000.00	315,000.00
	32020100		00010004960100			RABBITRY/GRASS CUTTER DEVELOPMENT PROJECT	22,500,000.00	9,450,000.00
021500100101	32020107	70421	00010004960101	03101	50323109	Construction of 10 No. Grasscutter Pens each at Ekpene Ukpa-Etinan LGA Ikot Imoh-Ikot Abasi LGA and Ikot Ibritam-Oruk Anam LGA	12,000,000.00	3,150,000.00
021500100101	32020107	70421	00010004960102	03101	50323109	Purchase of breeding stock (25 Colonies of Grasscutter)	2,000,000.00	1,313,000.00
021500100101	32020107	70421	00010004960104	03101	50323109	Renovation of Rabbit Hutches at Use Offot-Uyo LGA and Ikot Imoh-Ikot Abasi LGA	1,000,000.00	630,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32020107	70130	00010004960106	03101	50323109	Construction of 20 No Rabbit Hutches at Ekpene Ukpa- Etinan LGA	2,000,000.00	420,000.00
021500100101	32020107	70130	00010004960107	03101	50323109	Purchase of drugs for grass cutter and Rabbits	0.00	525,000.00
021500100101	32020107	70130	00010004960108	03101	50323109	Purchase of Equipment for grass cutter and rabbits	2,000,000.00	735,000.00
021500100101	32020107	70130	00010004960109	03101	50323109	Purchase of breeder rabbits (Does and Bucks)	1,000,000.00	262,000.00
021500100101	32020107	70130	00010004960110	03101	50323109	Purchase of feeds for Grasscutters and Rabbits	2,500,000.00	2,415,000.00
	32020100		00010005610100			FISH FARM ESTATE PROJECT	92,200,000.00	96,340,000.00
021500100101	32020101	70423	00010005610101	03101	50323109	Rehabilitation of Intergrated Agricultural centre (Premier Fisheries) at Obio Ekid- Nsit Ubium LGA for establishment of Model Fish Farm Estate	5,000,000.00	10,000,000.00
021500100101	32010105	70423	00010005610103	03101	50323109	Establishment of Aquaculture Markets in the 3 Senatorial Districts	30,000,000.00	30,000,000.00
021500100101	32010105	70130	00010005610105	03101	50323109	Purchase of 1 No Hilux Vehicle, Four Towns, Uyo	0.00	0.00
021500100101	32020109	70421	00010005610106	03101	50323109	Monitoring and Supervision	5,500,000.00	3,000,000.00
021500100101	33010109	70420	00010005610109	03101	50323109	Training of 3 Staff on Tilapia Mono-sex culture	0.00	2,500,000.00
021500100101	33010110	70130	00010005610112	03101	50323105	Artisanal fisheries and aquaculture control system:Promulgation of state fisheries law	0.00	2,000,000.00
021500100101	32010404	70130	00010005610125	03101	50323105	Procurement of one 40PH outboard engine	1,500,000.00	1,500,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	33010109	70130	00010005610127	03101	50323105	Artisanal fisheries and aquaculture control system: Awareness/Sensitization of Fisheries / aquaculture stakeholders on State Fisheries Law at 10 new Federal Constituencies	0.00	3,000,000.00
021500100101	33010109	70130	00010005610128	03101	50323105	Artisanal fisheries and aquaculture control system: Mobilization training and engagement of 40No. staff at 60No. Agents for registration of Fishing canoes fish farm and related business	0.00	3,000,000.00
021500100101	33010109	70130	00010005610129	03101	50323105	Supply of 600000 fish fingerlings to 300No. farm in the three Senatorial District	24,000,000.00	25,000,000.00
021500100101	33010109	70130	00010005610130	03101	50323105	Procurement and distribution of 200 bundles of nets	3,000,000.00	3,000,000.00
021500100101	32010404	70130	00010005610131	03101	50323105	Procurement of 1No. boat for Fisheries revenue teams	1,000,000.00	500,000.00
021500100101	32010524	70130	00010005610132	03101	50323105	Procurement of Safety Equipment	500,000.00	140,000.00
021500100101	33010109	70130	00010005610133	03101	50323105	Procurement and distribution of Ropes and accessories	500,000.00	500,000.00
021500100101	33010109	70130	00010005610134	03101	50323105	Purchase and distribution of 100No. Insulated boxes	2,200,000.00	2,200,000.00
021500100101	32010404	70130	00010005610135	03101	50323105	Purchase and distribution of fibre glass boats (200units-10)	9,000,000.00	5,000,000.00
021500100101	32010404	70130	00010005610136	03101	50323105	Purchase and distribution of 10No. 20hp OB Engine	10,000,000.00	5,000,000.00
	32020100		00010005620100			NATIONAL SCHOOLS AGRICULTURE PROGRAMME SUSTANABILITY	10,000,000.00	10,330,000.00
021500100101	32020107	70421	00010005620101	03101	50323105	Promotion of Agro Business Enterprise in Schools through Livestock production (Piggery and goat rearing)	5,000,000.00	1,000,000.00
021500100101	32020107	70421	00010005620103	03101	50323105	Promotion of Agro Business Enterprises in Schools through Aquaculture production (Fishery)	3,000,000.00	1,000,000.00

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021500100101	32020405	70421	00010005620104	03101	50323105	Repair and Maintenance of Light Vehicles Equipment and Plants	0.00	1,200,000.00
021500100101	33010109	70421	00010005620105	03101	50323105	Project Specific Training for 127 No. Trainees and Staff	0.00	2,600,000.00
021500100101	33010111	70421	00010005620106	03101	50323105	Coordination Field Monitoring Surveys and Studies	2,000,000.00	1,880,000.00
021500100101	32020107	70421	00010005620107	03101	50323105	Procurement of Office Equipment	0.00	500,000.00
021500100101	32020107	70421	00010005620109	03101	50323105	Allowances for Staff (63No. Coordinators 12 No. Technical Staff 1No State Programme Coordinator)	0.00	2,150,000.00
	32020100		00010005640100			MAIZE DEVELOPMENT PROJECT	48,500,000.00	50,380,000.00
021500100101	32020107	70421	00010005640101	03101	50323109	Procurement and Distribution of hybrid Maize to Farmers in 31 LGAs	20,000,000.00	10,380,000.00
021500100101	32020107	70421	00010005640102	03101	50323109	Land Preparation	15,000,000.00	5,000,000.00
021500100101	32020107	70421	00010005640104	03101	50323109	Procurement of Chemicals for distribution to Farmers	10,000,000.00	10,000,000.00
021500100101	32020109	70421	00010005640105	03101	50323109	Project Supervision	3,500,000.00	0.00
021500100101	33010109	70421	00010005640105	03101	50323109	Training of Farmer and Extension Agents	0.00	2,000,000.00
021500100101	32010405	70421	00010005640106	03101	50323109	Purchase of 1 No. Hilux (Project Vehicle)	0.00	22,000,000.00
021500100101	33010110	70421	00010005640107	03101	50323109	Sensitization/Mobilization of Farmers	0.00	1,000,000.00

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	32020300		00010005650100			PRECISION FARMING	12,000,000.00	10,000,000.00
021500100101	32010405	70421	00010005650102	03101	50323109	Purchase of soil Doc kits for setting up soil Laboratories in 3 senatorial District of the state	6,000,000.00	0.00
021500100101	32020306	70421	00010005650102	03101	50323109	Purchase of soil testing Laboratory Equipment in 3 Senatorial District of the State	0.00	5,000,000.00
021500100101	33010109	70421	00010005650103	03101	50323109	Training of Staff	0.00	1,000,000.00
021500100101	32010405	70421	00010005650104	03101	50323109	Accommodation and Furniture for the Laboratories	0.00	3,000,000.00
021500100101	32020109	70421	00010005650104	03101	50323109	Accomodation and Furniture for the Laboratories	6,000,000.00	0.00
021500100101	33010110	70421	00010005650105	03101	50323109	Mobilization and Sensitization	0.00	1,000,000.00
	32020100		00010006070100			COCONUT PLANTATION AND OIL REFINERY	1,555,000,000.00	3,000,000,000.00
021500100101	32020107	70421	00010006070101	03101	50323109	Ongoing impact Assessment and Evaluation	420,000,000.00	10,000,000.00
021500100101	32020107	70421	00010006070102	03101	50323109	Fencing for Plantation and Processing Plant (Ikot Akpa Ekop Mkpat Enin LGA)	80,000,000.00	50,000,000.00
021500100101	32020107	70421	00010006070102	03101	50323109	Continous Fencing for Plantation and processing Plant (Ikot Akpa Ekop, Mkpat Enin, LGA)	100,000,000.00	50,000,000.00
021500100101	32020107	70421	00010006070103	03101	50323109	Infrastructure / Engineering Designs	65,000,000.00	50,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32020107	70421	00010006070104	03101	50323109	Establishment of additional coconut Nursery/ plantation (11ha)	100,000,000.00	50,000,000.00
021500100101	32020306	70421	00010006070105	03101	50323109	Construction / Provision of Infrastructure	380,000,000.00	100,000,000.00
021500100101	32020306	70421	00010006070106	03101	50323109	Procurement / Installation of Coconut Oil Processing Facility	100,000,000.00	100,000,000.00
021500100101	32010302	70421	00010006070107	03101	50323109	Procurement / Installation of FFBs Palm Oil Processing Facilities	0.00	150,000,000.00
021500100101	32010304	70421	00010006070109	03101	50323109	Procurement of four (4) Megawatt Co Generating Plant / Electrical Reticulation	80,000,000.00	100,000,000.00
021500100101	32020306	70421	00010006070109	03101	50323109	Procurement/Installation of Coconut Oil / Palm Oil / Palm Kernel Oil Refinery	0.00	150,000,000.00
021500100101	32010104	70421	00010006070111	03101	50323109	Construction of Storage Facility for Copra Oil and Copra Meal	0.00	100,000,000.00
021500100101	32020306	70421	00010006070111	03101	50323109	Procurement / Installation of Palm Kernel Facility	0.00	100,000,000.00
021500100101	32020306	70421	00010006070113	03101	50323109	Procurement / Installation of Solvent Extraction Facility for Coconut Meal and Palm Stearing Oil	200,000,000.00	175,000,000.00
021500100101	33010109	70421	00010006070113	03101	50323109	5 Year Training / Support Management	0.00	50,000,000.00
021500100101	33010111	70421	00010006070113	03101	50323109	Monitoring / Supervision	30,000,000.00	10,000,000.00
021500100101	32010405	70421	00010006070114	03101	50323109	2 Nos Project Vehicle	0.00	45,000,000.00
021500100101	32010107	70130	00010006070116	03101	50331805	Construction of Coconut Factory at Ikot Akpan okop - Mkpato Enin	0.00	1,760,000,000.00

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	32020100		00010006110100			SPECIAL TREE CROP PRODUCTION AND MAINTENANCE SCHEME	0.00	100,000,000.00
021500100101	32020107	70421	00010006110101	03101	50331805	Special Cocoa maintenance Scheme with John Kufor foundation Ghana (Four Towns Uyo)	0.00	24,000,000.00
021500100101	32020107	70421	00010006110103	03101	50331805	Purchase of 20000 Pods from Cocoa Reserach Institute Ibadan	0.00	20,500,000.00
021500100101	32020107	70421	00010006110105	03101	50331805	Raising of Seedlings for Distribution to farmers	0.00	12,500,000.00
021500100101	32020107	70421	00010006110107	03101	50331805	Purchase of Agro Chemicals for oil Nurseries	0.00	19,500,000.00
021500100101	32020107	70421	00010006110112	03101	50331805	Purchase /Transportation of 1875 bags of fertilizer (NPK) 12:12:17 NPK15:15:15 NPK 20:10:10 for nurseries in the state	0.00	18,500,000.00
021500100101	32020107	70421	00010006110113	03101	50331805	Tool and Equipment for nurseries in the state to Uyo	0.00	5,000,000.00
	33010100		00010006180100			FADAMAIII+ADDITIONAL FINANCING	0.00	9,000,000.00
021500100101	33010114	70421	00010006180101	03101	50331805	Identification verification and mapping of farmlands and production of report	0.00	1,500,000.00
021500100101	33010109	70421	00010006180102	03101	50323109	Support of 250 FUG FACs	0.00	1,500,000.00
021500100101	33010111	70421	00010006180103	03101	50323109	Monitoring of Physical Progress against Financial Disbursement	0.00	1,000,000.00
021500100101	33010113	70410	00010006180105	03101	50323109	Market Price Survey Conducted in all L.G.As Involved	0.00	2,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	33010101	70130	00010006180108	03101	50323101	Procurement of Cassava stems and NPK Fertilizer	0.00	1,000,000.00
021500100101	33010101	70130	00010006180109	03101	50323101	Training Learning visits Skill gap analysis Online studies Monitoring of projects	0.00	2,000,000.00
	32020100		00010007750100			HATCHERY / BREEDER FARM PROJECT	59,500,000.00	72,200,000.00
021500100101	32020101	70421	00010007750101	03101	50323109	Construction of poultry breeder farms in 3 No. Locations Ikot Enwang Ikot Ekpene LGA, Ekpene Ukpa, Etinan LGA and Oron Town Oron LGA	20,000,000.00	0.00
021500100101	32020107	70421	00010007750101	03101	50311408	Construction of poultry breeder farms in 3 No Locations Ikot Enwang - Ikot Ekpene LGA Ekpene Ukpa - Etinan LGA and Oron Town-Oron LGA	0.00	15,000,000.00
021500100101	32020107	70421	00010007750102	03101	50323105	Procurement of 3000 parent Stock Hens	4,500,000.00	5,000,000.00
021500100101	32020107	70421	00010007750103	03101	50323105	Procurement of 300 parent Stock Cocks	5,000,000.00	1,470,000.00
021500100101	32020107	70421	00010007750104	03101	50323105	Procurement of Breeder diet feed for 3,300 parent stock	30,000,000.00	40,000,000.00
021500100101	33010116	70421	00010007750105	03101	50323105	Vaccines and Medicaments	0.00	2,730,000.00
021500100101	32020107	70421	00010007750106	03101	50323105	Poultry equipment: Brooding and Rearing	0.00	5,000,000.00
021500100101	32020305	70421	00010007750107	03101	50323105	Provision for diesel	0.00	3,000,000.00
	32020100		00010008640100			MICRO LIVESTOCK	0.00	10,920,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32020107	70421	00010008640101	03101	50323109	Establishment of 18 Unit Snaileries at 3 Centres across the State at Itak Ikot Udo-Ikot Ekpene L.G.A Ekpene Ukpa- Etinan and Oron Town L.G.A	0.00	2,625,000.00
021500100101	32020107	70421	00010008640102	03101	50323109	Purchase of improved Breeds of Baby Snail for Multiplication and purchase of supplementary feeds	0.00	2,630,000.00
021500100101	32020107	70421	00010008640104	03101	50323109	Establishment of Apiaries in the 3 Senatorial District and Procurement of Bee Attractants	0.00	3,460,000.00
021500100101	32020107	70421	00010008640105	03101	50323109	Establishment of Mushroom multiplication Centres at Oron-Town Oron L.G.A Itak Ikot Udo-Ikot Ekpene L.G.A and Adiadia-Uruan L.G.A. and Purchase of Fertilizers spawn etc	0.00	2,205,000.00
	32020100		00010008780100			COMMERCIAL CATTLE/DIARY DEVELOPMENT PROJECT	67,240,000.00	68,000,000.00
021500100101	32020107	70421	00010008780101	03101	50323109	Construction 5 No 25 stall capacity cattle holding Uyo L.G.A	17,500,000.00	15,000,000.00
021500100101	32020107	70421	00010008780102	03101	50323109	Construction of pad docks	6,000,000.00	2,000,000.00
021500100101	32020107	70421	00010008780103	03101	50323109	Feed lot	8,490,000.00	5,000,000.00
021500100101	32020107	70421	00010008780104	03101	50323109	Procurement of 100 No dairy cattle @ N300,000 each	30,000,000.00	40,000,000.00
021500100101	33010116	70421	00010008780105	03101	50323109	Drugs/medicaments	0.00	3,000,000.00
021500100101	32020306	70421	00010008780106	03101	50323109	Procurement of milking equipment	5,250,000.00	3,000,000.00
	32010100		00010008800100			COCOYAM/AVOCADO PEAR PRODUCTION	21,500,000.00	35,230,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32010107	70421	00010008800101	03101	50323109	Land Preparation for 2ha Each In 31 L.G.A	5,500,000.00	9,230,000.00
021500100101	32020107	70421	00010008800103	03101	50323109	Cocoyam seeds	2,000,000.00	3,700,000.00
021500100101	32020107	70421	00010008800104	03101	50323109	Hhybrid avocado pear	3,000,000.00	5,530,000.00
021500100101	32010104	70421	00010008800106	03101	50323109	Construction of Storage Facilities e.g. Bonds etc. in 31 Local Government Areas	4,000,000.00	3,120,000.00
021500100101	33010109	70421	00010008800108	03101	50323109	Training: four towns uyo staff and farmers	0.00	4,500,000.00
021500100101	33010116	70421	00010008800109	03101	50323109	Purchase of fertilizer	4,000,000.00	4,550,000.00
021500100101	33010111	70421	00010008800110	03101	50323109	Project Supervision	1,000,000.00	1,300,000.00
021500100101	33010116	70421	00010008800111	03101	50323109	Purchase of agro-chemicals four towns uyo	2,000,000.00	3,300,000.00
	32010600		00010008810100			COMMUNITY BASED ANIMAL HEALTH WORKERS TRAINING PROGRAMME (CBAHN)	21,510,000.00	2,510,000.00
021500100101	32010602	70421	00010008810101	03101	50323109	Public Address System	150,000.00	1,000,000.00
021500100101	32010602	70421	00010008810101	03101	50323109	Furnishing of desk office four town uyo	1,000,000.00	1,000,000.00
021500100101	32010602	70421	00010008810102	03101	50323109	Procurement of Projector	150,000.00	0.00
021500100101	32010405	70421	00010008810103	03101	50323109	Purchase of project vehicle four town uyo	19,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32010516	70421	00010008810103	03101	50323109	Lab Equipment	800,000.00	1,510,000.00
021500100101	32010602	70421	00010008810103	03101	50323109	Procurement of Laptop	160,000.00	0.00
021500100101	32010602	70421	00010008810104	03101	50323109	Purchase of Animal and Surgical Equipments vehicle for town uyo	250,000.00	0.00
	32010600		00010008820100			FOOD SAFETY PROGRAMME	24,300,000.00	4,300,000.00
021500100101	32010405	70421	00010008820101	03101	50323109	Purchase of project vehicle four town uyo	19,000,000.00	0.00
021500100101	32010602	70421	00010008820101	03101	50323109	Furnishing of desk office four towns uyo	1,000,000.00	1,000,000.00
021500100101	33010116	70421	00010008820102	03101	50323109	Purchase of laboratory/ re-agent four towns uyo	3,000,000.00	3,000,000.00
021500100101	33010116	70421	00010008820104	03101	50323109	Purchase of meat condemning chemicals four town uyo	1,200,000.00	200,000.00
021500100101	32010522	70421	00010008820105	03101	50323109	Purchase of protective wears (rain boots aprons knives etc)	100,000.00	100,000.00
	32010100		00010008830100			CONSTRUCTION OF FLARING /FLAYING FACILITIES FOR GOAT BUTCHERS	10,500,000.00	9,570,000.00
021500100101	32010105	70421	00010008830101	03101	50323109	Site clearing (Uyo L.G.A)	2,000,000.00	2,000,000.00
021500100101	32010105	70421	00010008830102	03101	50323109	Construction of the building	5,930,000.00	5,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32020306	70421	00010008830103	03101	50323109	Installation of gas facilities	1,500,000.00	1,500,000.00
021500100101	32010512	70421	00010008830104	03101	50323109	Purchase of 2 No. industrial fire extinguisher	300,000.00	300,000.00
021500100101	32010105	70421	00010008830105	03101	50323109	Construction of furnace	200,000.00	200,000.00
021500100101	32020306	70421	00010008830106	03101	50323109	Erection of water stand	250,000.00	250,000.00
021500100101	32020306	70421	00010008830107	03101	50323109	Purchase of 4 GP tank	320,000.00	320,000.00
	33010100		00010009260100			ACTIVITIES OF FOOD AND NUTRITION	20,000,000.00	50,000,000.00
021500100101	33010101	70130	00010009260101	03101	50323105	Ensuring Food and Nutrition Security at the State Community and Household levels	10,000,000.00	15,000,000.00
021500100101	33010101	70130	00010009260102	03101	50323105	Increasing availability accessibility and affordability of Foods	0.00	10,000,000.00
021500100101	33010101	70130	00010009260103	03101	50323105	Improving Food Harvesting Processing and Preservation	10,000,000.00	8,176,000.00
021500100101	33010101	70130	00010009260104	03101	50323105	Improving Food Preservation and Quality	0.00	10,025,000.00
021500100101	33010101	70130	00010009260105	03101	50323105	Improving Management of Food Security Crises and Nutrition in Equipment	0.00	6,296,000.00
	33010100		00010009270100			ANIMAL FEED SAFETY AND CERTIFICATION	25,000,000.00	20,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	33010101	70130	00010009270101	03101	50323105	Registration and Printing of certificates for Animal Feed Dealers and outlets millers and tollers etc.	10,000,000.00	10,000,000.00
021500100101	33010101	70130	00010009270102	03101	50323105	Capacity Building by Nigerian Institute of Animal Science (NIAS) on finished Animal feed regulation production and safety in 3 Senatorial districts for animal feed dealers livestock farmers and feed millers / honorarium for	0.00	5,000,000.00
021500100101	33010101	70130	00010009270103	03101	50323105	Identification of local animal feed resource material and creation of linkage with research institutes for their development	15,000,000.00	5,000,000.00
	33010100		00010009280100			ANIMAL AND ANIMAL PRODUCTS IMPORT PROJECT	0.00	22,000,000.00
021500100101	33010101	70130	00010009280101	03101	50323105	Training of Animal Husbandry farmer on animal products	0.00	5,000,000.00
021500100101	33010101	70130	00010009280102	03101	50323105	Training on tonning for youth in the 3 senatorial districts in AKS	0.00	6,000,000.00
021500100101	33010101	70130	00010009280103	03101	50323105	Establishment of Animal Product Research and Trade Centres in the 3 senatorial districts	0.00	6,000,000.00
	33010100		00010009290100			COMMERCIAL AGRICULTURE CREDIT SCHEME (CACS)	42,000,000.00	14,000,000.00
021500100101	33010101	70130	00010009290101	03101	50323105	Credit Administration Supervision/Support Services	17,000,000.00	10,000,000.00
021500100101	33010101	70130	00010009290102	03101	50323105	Capacity Buildings / Enlightenment Programmes	0.00	3,000,000.00
021500100101	33010101	70130	00010009290103	03101	50323105	Documentation	1,000,000.00	1,000,000.00
021500100101	33010101	70130	00010009290104	03101	50323105	Provision of Solar Power to beneficiaries of the Programme in the 3 Senatorial District of the State	24,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00010010100100			COCOA DEVELOPMENT PROJECT	140,000,000.00	0.00
021500100101	32020107	70421	00010010100101	03101	50323109	Construction of additional warehouse at Odoro Ikpe for storage of dried cocoa bean	20,000,000.00	0.00
021500100101	32020107	70421	00010010100102	03101	50323109	Purchase of 520,000 Cocoa pods from Cocoa Research Insitute, Ibada; Ajssor - Ikon, and - Ibeku, Abia State	25,000,000.00	0.00
021500100101	32020107	70421	00010010100103	03101	50323109	Conveyance of 520,000 Cocoa pods from Cocoa Research Insitute, Ibada; Ajssor - Ikon, and - Ibeku, Abia State	5,000,000.00	0.00
021500100101	32020107	70421	00010010100104	03101	50323109	Raising of Seedlings for distribution to farmers in 20 LGAs to plant 500Ha of Cocoa	15,000,000.00	0.00
021500100101	32020107	70421	00010010100105	03101	50323109	Purchase of 1,255 bags of fertilizers NPK 12:12:17, NPK 15:15:15, NPK 20:10:10, NPK 46:0:0 @ N8,000 per bag	10,000,000.00	0.00
021500100101	32020107	70421	00010010100106	03101	50323109	Transportation of fertilizers from Factory to Idu Uruan, Uruan for storage and distribution to farmers	5,000,000.00	0.00
021500100101	32020107	70421	00010010100107	03101	50323109	Purchase of Agro Chemicals for Nurseries at Ikpa Uruan and Odoro Ikpe, Ini LGA for storage and distribution to farmers	10,000,000.00	0.00
021500100101	32020107	70421	00010010100108	03101	50323109	Tools and equipment for nurseries in the State	50,000,000.00	0.00
	32020100		00010010160100			AKWA PALM ESTATE PROJECT	65,000,000.00	65,000,000.00
021500100101	33010101	70130	00010010160101	03101	50323105	Reactivation of Akwa Palm at Etebi-Esit Eket L.G.A	55,000,000.00	60,000,000.00
021500100101	33010101	70130	00010010160102	03101	50323101	Supervision and Monitoring	10,000,000.00	5,000,000.00

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	33010100		00010010860100			COMMUNITY PLANTATION DEVELOPMENT SCHEME (CPDS)	81,500,000.00	118,000,000.00
021500100101	33010101	70130	00010010860101	03101	50323101	Special oil palm/ cocoa production scheme	0.00	50,000,000.00
021500100101	33010101	70130	00010010860102	03101	50323101	Purchase/of 50,000 improved tenera oil palm nuts from NIFOR for N100 per improved nut	10,000,000.00	20,000,000.00
021500100101	33010101	70130	00010010860103	03101	50323101	Purchase of 50,000 improved tenera oil palm nuts from NIFOR	2,000,000.00	0.00
021500100101	33010109	70130	00010010860104	03101	50323101	Raising of seedlings (oil palm cocoa rubber) for Distribution to farmers	21,000,000.00	10,000,000.00
021500100101	33010107	70130	00010010860105	03101	50323101	Purchase/ Transportation of 2500 bags of fertilizer (NPK 12:12:17 NPK15:15:15 NPK20:10:10) for nurseries	20,000,000.00	20,000,000.00
021500100101	33010101	70130	00010010860106	03101	50323106	Transportation of 1,075 bags of urea from Lagos to Uyo @ N800 000 per truck for 2 trucks	1,600,000.00	5,000,000.00
021500100101	33010104	70130	00010010860106	03101	50323101	Purchase NPK 46:0:0 of (1075 bags of Urea) @ N8,000	8,800,000.00	0.00
021500100101	33010101	70130	00010010860107	03101	50323101	Purchase of agrochemicals for nurseries	3,000,000.00	2,000,000.00
021500100101	33010101	70130	00010010860108	03101	50323101	Distribution of Seedlings (oil palm cocoa rubber) to farmers	2,000,000.00	1,000,000.00
021500100101	33010101	70130	00010010860109	03101	50323105	Purchase of 20,000 rubber stumps from rubber research institute	4,000,000.00	10,000,000.00
021500100101	33010101	70130	00010010860110	03101	50323105	Conveyance of 20,000 rubber stumps from rubber research institute	300,000.00	0.00
021500100101	33010101	70130	00010010860110	03101	50323106	Transportation of 2500 bags of fertilizer (NPK 12:12:17 NPK15:15:15 NPK20:10:10) for nurseries	8,800,000.00	0.00

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	33010100		00010010870100			CENTRAL BANK OF NIGERIA (CBN) OIL PALM INDUSTRY DEVELOPMENT, INITIATIVE	120,500,000.00	230,000,000.00
021500100101	33010101	70130	00010010870101	03101	50323101	Statistical Analysis of farmers across the state	0.00	20,000,000.00
021500100101	33010101	70130	00010010870102	03101	50323101	Sensitization of farmers/ meetings with major stakeholders	0.00	30,000,000.00
021500100101	33010101	70130	00010010870103	03101	50323101	Distribution of Rubber seedlings to farmers in LGAs of the State	500,000.00	10,000,000.00
021500100101	33010101	70130	00010010870104	03101	50323101	Demarcation of Lands for Clusters/cooperatives and prime anchors firms.	0.00	20,000,000.00
021500100101	33010101	70130	00010010870105	03101	50323101	Surveys with assistance from Min of Lands/ Surveyor General's office/Land identification	0.00	50,000,000.00
021500100101	33010101	70130	00010010870106	03101	50323101	Raising of nuts Supplied by NIFOR/PRESO in Benin Edo State to transplantable sizes for farmers in the State	20,000,000.00	30,000,000.00
021500100101	33010101	70130	00010010870107	03101	50323101	Purchase of NPK Fertilizer for Oil Palm Farmers	10,000,000.00	50,000,000.00
021500100101	33010101	70130	00010010870108	03101	50323101	Land Clearing for Plantation and Firm Estate Rehabilitation	90,000,000.00	20,000,000.00
	32020100		00010010880100			POULTRY DEVELOPMENT PROJECT	30,000,000.00	12,600,000.00
021500100101	33010101	70130	00010010880101	03101	50323101	Renovation of poultry parent stock farm at Ikot Enwang Ikot Ekpene LGA Oron Town Oron LGA Ikot Ibritam Oruk Anam LGA	15,000,000.00	3,937,500.00
021500100101	33010101	70130	00010010880102	03101	50323101	Purchase of 85 Metric Tons of Various Feed	15,000,000.00	4,725,000.00

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021500100101	32020306	70130	00010010880103	03101	50323101	Purchase of Drugs and Vaccines	0.00	2,100,000.00
021500100101	32020306	70130	00010010880104	03101	50323101	Maintenance of Generating Sets	0.00	1,837,500.00
021500100101	32020101	70133	00010010880105	03101	50323105	Distribution of seeds/seedlings	0.00	0.00
	33010100		00010010890100			LIVESTOCK EXTENSION EDUCATION AND ADVISORY	29,500,000.00	43,000,000.00
021500100101	33010101	70130	00010010890101	03101	50323101	Linkage With Research Institutes And Livestock Training Centres	4,000,000.00	10,000,000.00
021500100101	33010101	70130	00010010890102	03101	50323101	Livestock Capacity Development Sessions (Processing and Value Addition)	0.00	10,000,000.00
021500100101	33010101	70130	00010010890103	03101	50323101	Purchase of 1 No Hilux Vehicle Four Towns Uyo	25,000,000.00	23,000,000.00
021500100101	33010101	70130	00010010890104	03101	50323101	Purchase of 2No Computers and Accessories @N150,000	500,000.00	300,000.00
	33010100		00010010900100			LIFELIHOOD IMPROVEMENT ENTERPRISE -M NIGER DELTA (LIFE-ND)	92,500,000.00	0.00
021500100101	33010121	70421	00010010900101	03101	50323105	Purchase of Office Furniture/Equipment	20,000,000.00	0.00
021500100101	33010121	70421	00010010900102	03101	50323105	Purchase of 2No. Hilux Vehicle for Monitoring of Project	50,000,000.00	0.00
021500100101	33010121	70421	00010010900103	03101	50323105	Purchase of 5No. Computers and Assessories @ N0.25m	2,000,000.00	0.00

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021500100101	33010121	70421	00010010900104	03101	50323105	Purchase of 2No. Photocopying Machines @N0.25m	500,000.00	0.00
021500100101	33010121	70421	00010010900105	03101	50323105	Identification of Incubator	10,000,000.00	0.00
021500100101	33010121	70421	00010010900106	03101	50323105	Identification of Service Providers	10,000,000.00	0.00
	33010100		00010011000100			LIFELSTOCK PRODUCTIVITY AND RESILIENT SUPPORT PROJECT (L-PRES)	50,000,000.00	0.00
021500100101	33010101	70130	00010011000101	03101	50323109	Provision of Office Accomodation	25,000,000.00	0.00
021500100101	33010102	70130	00010011000102	03101	50323109	Purchase of Office Furniture/Equipment	20,000,000.00	0.00
021500100101	33010101	70130	00010011000103	03101	50323109	Purchase of Computers and Assessories	5,000,000.00	0.00
	33010100		00010011200100			AGRICULTURAL GRADUATE SCHEME	100,800,000.00	0.00
021500100101	33010101	70131	00010011200101	03101	50323109	Empowerment of young graduates across State	70,000,000.00	0.00
021500100101	33010102	70132	00010011200102	03101	50323109	Purchase of 1No. Vehicle for Monitoring	25,000,000.00	0.00
021500100101	33010101	70130	00010011200103	03101	50323109	Monitoring and Evaluation	5,800,000.00	0.00
	32020300		00130008850100			AGRO METEOROLOGICAL STATIONS PROJECT	24,000,000.00	50,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32020306	70130	00130008850101	03101	50323109	Establishment of Meteorological Stations in the 10 Federal Constituencies Headquarters of the State Uyo-Mbiabong Anyanya Etinan-Afaha Offiong Oron-Uya Oron Itu-Obong Itam Abak-Ikot Ekang etc	15,000,000.00	40,000,000.00
021500100101	32020306	70130	00130008850103	03101	50323109	Maintenance of the facilities across the 10 locations	4,000,000.00	8,000,000.00
021500100101	32020306	70420	00130008850103	03101	50323109	Maintenance of the facilities across the 3 Senatorial Distric	3,000,000.00	0.00
021500100101	33010111	70130	00130008850105	03101	50323109	Monitoring and Evaluation	2,000,000.00	2,000,000.00
	33010100		00130008890100			BAMBOO DEVELOPMENT PROGRAMME	10,550,000.00	10,000,000.00
021500100101	33010110	70130	00130008890101	03101	50323109	Mobilization/sensitization of farmers in the state four towns uyo	750,000.00	750,000.00
021500100101	32010107	70130	00130008890102	03101	50323109	Establishment of bamboo plantation (2ha)	8,250,000.00	7,750,000.00
021500100101	33010109	70130	00130008890106	03101	50323109	Training of extension agents and bamboo farmers in the state	0.00	450,000.00
021500100101	33010111	70130	00130008890107	03101	50323109	Supervision of Projects	1,550,000.00	1,050,000.00
	32010100		00130008900100			VEGETABLE COCOA GREEN HOUSE PROJECT	185,000,000.00	165,000,000.00
021500100101	32010107	70130	00130008900101	03101	50322911	Land Clearing/Preparation □Ndon Ebom Uruan L.G.A	0.00	10,000,000.00
021500100101	32020107	70130	00130008900103	03101	50323109	Working capital cocoa plantation	155,000,000.00	100,000,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32020107	70130	00130008900105	03101	50323109	Seed bed preparation Ndon Ebon Uruan LGA	25,000,000.00	50,000,000.00
021500100101	33010111	70130	00130008900107	03101	50323109	Project Supervision	5,000,000.00	5,000,000.00
	32020100		00130008910100			RAFFIA PALM DEVELOPMENT PROJECT	7,200,000.00	9,810,000.00
021500100101	32020107	70130	00130008910101	03101	50323109	Establishment/Maintenance of 5 (Ha) Raffia Palm Plantation	0.00	3,280,000.00
021500100101	32020107	70130	00130008910101	03101	50323109	Establishment/Maintenance of 5(Ha) raffia palm Plantation	5,000,000.00	0.00
021500100101	32020107	70130	00130008910103	03101	50323109	Provision of 1 No. borehole/maintenance	0.00	950,000.00
021500100101	32010305	70130	00130008910104	03101	50323109	Provision of 1 No. generating set/maintenance	0.00	650,000.00
021500100101	32020107	70130	00130008910105	03101	50323109	Construction of farm house/store/maintenance	2,000,000.00	4,270,000.00
021500100101	32020107	70130	00130008910106	03101	50323109	Purchase of farm tools	200,000.00	660,000.00
	32010500		00130008920100			TECHNICAL COMMITTEE ON AGRIC & FOOD SUFFICIENCY PROJECT	190,000,000.00	104,000,000.00
021500100101	32010522	70130	00130008920101	03101	50323109	Maize drying machines tractors etc. four towns uyo	0.00	6,000,000.00
021500100101	32020107	70130	00130008920102	03101	50323109	Greenfield development four towns uyo	0.00	50,000,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32020107	70130	00130008920103	03101	50323109	Fishing sub-sector development four towns uyo	0.00	5,000,000.00
021500100101	32020107	70130	00130008920104	03101	50323109	Goat Multiplication/ Demonstration Programme in Eket and Ikot Ekpene Sen. Dist.	60,000,000.00	5,000,000.00
021500100101	33010116	70130	00130008920105	03101	50323109	Periodicals	0.00	4,000,000.00
021500100101	32010301	70130	00130008920106	03101	50323109	Purchase of 3No Tractors	0.00	24,000,000.00
021500100101	33010111	70130	00130008920107	03101	50323109	Supervision Monitoring and Evaluation	10,000,000.00	5,000,000.00
021500100101	32020107	70130	00130008920108	03101	50323105	Supplies of farm inputs (fertilizer, pesticides and other agrochemicals) to farmers in the State	25,000,000.00	0.00
021500100101	32020107	70130	00130008920108	03101	50323109	Supplies of cassava cuttings to farmers in the state	35,000,000.00	5,000,000.00
021500100101	32020107	70130	00130008920108	03101	50323104	Development and cultivation of arable crops in disputed land located at Tkim Mbok and idoro, Ibiono Ibom LGA	50,000,000.00	0.00
021500100101	32020107	70130	00130008920110	03101	50323109	Production and Multiplication Programmes for Plantain Suckers	10,000,000.00	0.00
	33010100		00130008930100			ASK RURAL ACCESS & MOBILITY PROJECT (RAMP)	157,000,000.00	143,050,000.00
021500100101	33010121	70130	00130008930101	03101	50323105	State Counterpart Fund	100,000,000.00	0.00
021500100101	32020202	70130	00130008930102	03101	50323109	Farm road maintenance-Ewet Offot Uyo general maintenance	0.00	20,000,000.00
021500100101	32020202	70130	00130008930102	03101	50323105	Farm road maintenance, general maintenance, Ewet Offot, uyo	52,000,000.00	0.00

Ministry of Agriculture

							2021	2020	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100101	33010110	70130	00130008930103	03101	50323109	Staff recruitments Ewet Offot Uyo advertisements	0.00	1,050,000.00	
021500100101	33010121	70130	00130008930104	03101	50323109	Interviews & screening	0.00	2,000,000.00	
021500100101	33010109	70130	00130008930105	03101	50323109	Training/manpower development: SPIU and support staff Ewet Offot Uyo	0.00	10,000,000.00	
021500100101	32010405	70130	00130008930106	03101	50323109	Operational vehicles (2 No. Hilux and 2 No. Saloon Vehicles)	0.00	40,000,000.00	
021500100101	32010501	70130	00130008930107	03101	50323105	Consultancy Services	0.00	50,000,000.00	
021500100101	32010501	70130	00130008930108	03101	50323105	Allowances for Staff	0.00	20,000,000.00	
021500100101	33010109	70130	00130008930109	03101	50323109	Supervision, Monitoring and Evaluation	5,000,000.00	0.00	
	32020100		00130008940100			AGRIC AND VET. INPUT REVOLVING SCHEME (AVIR)	0.00	20,000,000.00	
021500100101	33010101	70130	00130008940101	03101	50323101	Purchase of Agro chemicals for distribution to farmers across the 3 zones in the state	0.00	10,000,000.00	
021500100101	33010101	70130	00130008940102	03101	50323101	Purchase of Vet Drugs for distribution to farmers across the 3 zones in the state	0.00	5,000,000.00	
021500100101	33010101	70130	00130008940103	03101	50323101	Supervision	0.00	5,000,000.00	
32010100						00130008980100	SLAUGHTER HOUSES PROJECT	21,000,000.00	15,000,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32010105	70130	00130008980102	03101	50323109	Establishment of Slaughter House at Ukam-market Mkpato Enin LGA	7,000,000.00	5,000,000.00
021500100101	32010105	70130	00130008980103	03101	50323109	Establishment of Slaughter House at Nung Udoe market- Ibesikpo Asutan LGA	7,000,000.00	5,000,000.00
021500100101	32010105	70130	00130008980104	03101	50323109	Establishment of Slaughter House at Obo Annang Market- Essien Udim LGA	7,000,000.00	5,000,000.00
	32020100		00130008990100			PET BOARDING FACILITIES	9,000,000.00	9,350,000.00
021500100101	32020107	70130	00130008990101	03101	50323109	Construction of 500 No Pets Boarding Pen at Ediene Abak- Abak LGA	5,500,000.00	4,750,000.00
021500100101	32020107	70130	00130008990102	03101	50323109	Feeding of 500 No Pets	2,500,000.00	2,500,000.00
021500100101	33010116	70130	00130008990103	03101	50323109	Drugs and medicaments	0.00	1,500,000.00
021500100101	33010111	70130	00130008990104	03101	50323109	Supervision	1,000,000.00	600,000.00
	32010400		00040000660100			CLINICS, AMBULATORY, AND EPIDEMIOLOGY SERVICE	52,000,000.00	47,000,000.00
021500100101	32010405	70421	00040000660101	03101	50323109	Purchase of 1 No. Ambulatory Clinic van fitted with equipment: Veterinary Surgical kits (Large and Small Animals) Animal Stretcher Refrigerator Oxygen Equipment Sterilizers Generator (Four Towns Uyo)	25,000,000.00	25,000,000.00
021500100101	33010115	70421	00040000660102	03101	50323109	Purchase of Vet drugs Four Towns Uyo	0.00	5,000,000.00
021500100101	32020101	70421	00040000660103	03101	50323109	Provision of burglary protectors on doors and windows at Eket Vet. Clinic	2,000,000.00	2,000,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100101	32010101	70421	00040000660105	03101	50323109	Construction of Veterinary Clinic in Ikot Akpan Nkuk in Ukanafun L.G.A	20,000,000.00	5,000,000.00
021500100101	33010116	70421	00040000660106	03101	50323109	Purchase of Veterinary Vaccines (Four Towns Uyo)	0.00	5,000,000.00
021500100101	32020101	70421	00040000660108	03101	50323109	Perimeter fencing of Eket Veterinary Clinic Premises	5,000,000.00	5,000,000.00
	33010100		00040004290100			VETERINARY PUBLIC HEALTH	20,000,000.00	12,500,000.00
021500100101	33010110	70421	00040004290102	03101	50323109	Animal Disease Immunization Campaign (Four Towns Uyo)	0.00	2,000,000.00
021500100101	33010113	70421	00040004290104	03101	50323109	Printing of Animal Health Certificates and permits (Four Towns Uyo)	1,000,000.00	500,000.00
021500100101	33010115	70421	00040004290105	03101	50323109	Purchase of protective clothings and meat inspection tools (Four Towns Uyo)	2,000,000.00	2,000,000.00
021500100101	33010115	70421	00040004290106	03101	50323109	Purchase of condemnation/sanitary chemicals	0.00	1,000,000.00
021500100101	33010115	70421	00040004290108	03101	50323109	Avian Influenza Control Project	2,000,000.00	2,000,000.00
021500100101	33010115	70421	00040004290109	03101	50323109	Establishment of 2No Control Posts for Diseases Surveillance at Ikot Osute-Oruk Anam and Uta Ewa-Ikot Abasi LGA	14,000,000.00	4,000,000.00
021500100101	33010115	70421	00040004290110	03101	50323109	Ebola Virus Surveillance	1,000,000.00	1,000,000.00

021500100102 OFFICE OF THE PERMANENT SECRETARY
3 - PERSONNEL COST
25,977,850.00
7,778,220.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	25,977,850.00	7,778,220.00
021500100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,307,130.00	3,956,320.00
021500100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	30,230.00	94,910.00
021500100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,180,630.00	3,306,890.00
021500100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,430,710.00	395,630.00
021500100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	29,150.00	24,470.00
5 - OVERHEAD COST							13,300,000.00	13,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
021500100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020200		00002000000200			UTILITIES	500,000.00	500,000.00
021500100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,500,000.00	2,500,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00
021500100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00
021500100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
021500100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
021500100102	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	1,000,000.00	1,000,000.00
	22020600		00002000000600			OTHER SERVICES	500,000.00	500,000.00
021500100102	22020610	70133	00002000000610	02101	50323105	Other Services	500,000.00	500,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	800,000.00	800,000.00
021500100102	22020702	70133	00002000000702	02101	50323105	Information technology Consulting	500,000.00	500,000.00
021500100102	22020703	70133	00002000000703	02101	50323105	Legal Services	300,000.00	300,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
021500100102	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
021500100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00

021500100103 ADMINISTRATION DEPARTMENT
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	73,965,260.00	87,935,430.00
021500100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	33,487,260.00	36,652,840.00
021500100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	871,970.00	1,149,430.00
021500100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	24,350,950.00	28,816,740.00
021500100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,348,730.00	3,665,280.00
021500100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	27,500.00	30,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,400.00	1,710,420.00
021500100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	87,450.00	70,720.00
021500100103	21010026	70131	00003000010126	02101	50323105	Corpors Allowance	6,000,000.00	12,000,000.00
021500100103	21010076	70131	00003000010176	02101	50323105	Board Members	2,940,000.00	3,840,000.00
5 - OVERHEAD COST							3,500,000.00	3,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
021500100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,100,000.00	1,100,000.00
021500100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
021500100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
021500100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,400,000.00	1,400,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
021500100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
021500100103	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00

021500100104 FINANCE AND ACCOUNTS DEPARTMENT
3 - PERSONNEL COST

							29,390,810.00	22,378,480.00
	21010000		00003000010100			SALARIES AND WAGES	29,390,810.00	22,378,480.00
021500100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,800,040.00	11,275,510.00
021500100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	84,390.00	84,390.00
021500100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,600,750.00	9,035,810.00
021500100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,480,010.00	1,127,560.00
021500100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,210.00

5 - OVERHEAD COST
2,700,000.00 2,700,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	650,000.00	650,000.00
021500100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	650,000.00	650,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
021500100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
021500100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,100,000.00	1,100,000.00
021500100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00
021500100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
021500100104	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

021500100105 AGRICULTURE DEPARTMENT
3 - PERSONNEL COST
298,353,420.00
285,590,680.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	298,353,420.00	285,590,680.00
021500100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	151,631,310.00	146,429,600.00
021500100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	1,673,910.00	2,468,540.00
021500100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	121,268,860.00	114,875,330.00
021500100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	15,163,130.00	14,642,960.00
021500100105	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	62,500.00	47,500.00
021500100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	8,553,710.00	7,126,750.00
5 - OVERHEAD COST							3,470,000.00	3,470,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
021500100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	620,000.00	620,000.00
021500100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	1,500,000.00
021500100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
021500100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	300,000.00	300,000.00
021500100105	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
021500100105	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

021500100106 VETERINARY DEPARTMENT
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	169,679,460.00	192,148,560.00
021500100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	38,457,530.00	79,957,130.00

Ministry of Agriculture

							2021	2020	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
021500100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	71,160.00	28,900.00	
021500100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	30,954,380.00	31,258,400.00	
021500100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,845,750.00	7,995,710.00	
021500100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	16,157,000.00	9,977,450.00	
021500100106	21010008	70131	00003000010108	02101	50323105	Inducement	399,000.00	423,500.00	
021500100106	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	13,907,810.00	17,119,910.00	
021500100106	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	560,000.00	620,000.00	
021500100106	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	718,200.00	751,500.00	
021500100106	21010017	70131	00003000010117	02101	50323105	Clinical Allowance	9,359,820.00	8,641,610.00	
021500100106	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	2,438,130.00	1,797,000.00	
021500100106	21010019	70131	00003000010119	02101	50323105	Call Duty Allowance	52,810,680.00	33,577,450.00	
5 - OVERHEAD COST							2,800,000.00	2,800,000.00	
22020100						00002000000100		TRAVEL AND TRANSPORT	
							600,000.00	600,000.00	

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
021500100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
021500100106	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	900,000.00	900,000.00
021500100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
021500100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	300,000.00	300,000.00
021500100106	22020610	70133	00002000000610	02101	50323105	Other Services	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
021500100106	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100107 FISHERIES DEPARTMENT								
3 - PERSONNEL COST							95,771,410.00	101,018,520.00
	21010000		00003000010100			SALARIES AND WAGES	95,771,410.00	101,018,520.00
021500100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	47,629,250.00	49,558,760.00
021500100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	43,200.00	21,600.00
021500100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	36,207,950.00	40,780,880.00
021500100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,762,930.00	4,955,880.00
021500100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	7,128,080.00	5,701,400.00
5 - OVERHEAD COST							3,000,000.00	3,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
021500100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
021500100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
021500100107	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,100,000.00	1,100,000.00
021500100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00
021500100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
021500100107	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00

021500100108 LIVESTOCK DEPARTMENT
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	0.00	155,718,270.00
021500100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	68,790,310.00
021500100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	44,622,920.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	6,879,030.00
021500100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	5,416,330.00
021500100108	21010008	70131	00003000010108	02101	50323105	Inducement	0.00	576,000.00
021500100108	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	0.00	4,494,000.00
021500100108	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	0.00	2,140,000.00
021500100108	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	0.00	1,036,800.00
021500100108	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	0.00	21,762,880.00
5 - OVERHEAD COST							0.00	2,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	0.00	500,000.00
021500100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	0.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	600,000.00
021500100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	500,000.00
021500100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	0.00	100,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	0.00	1,000,000.00
021500100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	0.00	800,000.00
021500100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	0.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	0.00	1,000,000.00
021500100108	22020610	70133	00002000000610	02101	50323105	Other Services	0.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	-200,000.00
021500100108	22021021	70133	00002000001021	02101	50323105	Office and General	0.00	-200,000.00

021500100109 PLANNING, RESEARCH AND STATISTICS
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	25,659,700.00	13,011,230.00
021500100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,204,360.00	6,707,340.00
021500100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,317,190.00	5,111,700.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,320,440.00	670,730.00
021500100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
021500100109	21010008	70131	00003000010108	02101	50323105	Inducement	6,000.00	6,000.00
021500100109	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	42,000.00	42,000.00
021500100109	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	10,800.00	10,800.00
021500100109	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	263,700.00	157,590.00
021500100109	21010029	70131	00003000010129	02101	50323105	Apron Allowance	20,000.00	20,000.00
5 - OVERHEAD COST							2,150,000.00	2,150,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
021500100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	550,000.00	550,000.00
021500100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
021500100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
021500100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
021500100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
021500100109	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

021500100112 OFFICE OF THE GENERAL MANAGER (FERTILIZER PROCUREMENT AND DISTRIBUTION UNIT)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
021500100112	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,400,000.00	1,400,000.00
021500100112	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	850,000.00	850,000.00
021500100112	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100112	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	450,000.00	450,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,700,000.00	2,700,000.00
021500100112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
021500100112	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	500,000.00	500,000.00
021500100112	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	700,000.00	700,000.00
	22020600		00002000000600			OTHER SERVICES	600,000.00	600,000.00
021500100112	22020610	70133	00002000000610	02101	50323105	Other Services	600,000.00	600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,300,000.00	1,300,000.00
021500100112	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	300,000.00	300,000.00
021500100112	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00

021500100113 TECHNICAL COMMITTEE ON AGRICULTURE AND FOOD SUFFICIENCY
5 - OVERHEAD COST
23,200,000.00
23,200,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00
021500100113	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,200,000.00	1,200,000.00
021500100113	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
021500100113	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,000,000.00	4,000,000.00
021500100113	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
021500100113	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	1,000,000.00
	22020600		00002000000600			OTHER SERVICES	2,000,000.00	2,000,000.00
021500100113	22020610	70133	00002000000610	02101	50323105	Other Services	2,000,000.00	2,000,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	4,000,000.00	4,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100113	22020702	70133	00002000000702	02101	50323105	Information technology Consulting	1,500,000.00	1,500,000.00
021500100113	22020707	70133	00002000000707	02101	50323105	Agricultural Consulting	2,500,000.00	2,500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	5,000,000.00	5,000,000.00
021500100113	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	2,000,000.00	2,000,000.00
021500100113	22021021	70133	00002000001021	02101	50323105	Office and General	2,000,000.00	2,000,000.00
021500100113	22021022	70133	00002000001022	02101	50323105	Special Assignment	1,000,000.00	1,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	4,000,000.00	4,000,000.00
021500100113	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	4,000,000.00	4,000,000.00

021500100114 ANIMAL HUSBANDRY DIRECTORATE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	173,592,830.00	0.00
021500100114	21010001	70131	00003000010101	02101	50323105	Basic Salaries	67,775,390.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	50,952,800.00	0.00
021500100114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,777,540.00	0.00
021500100114	21010006	70131	00003000010106	02101	50323105	Domestic Servant	14,256,180.00	0.00
021500100114	21010008	70131	00003000010108	02101	50323105	Inducement	552,000.00	0.00
021500100114	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	4,242,000.00	0.00
021500100114	21010013	70131	00003000010113	02101	50323105	Outfit Allowance	2,021,010.00	0.00
021500100114	21010015	70131	00003000010115	02101	50323105	Journal / Research Allowance	993,600.00	0.00
021500100114	21010018	70131	00003000010118	02101	50323105	Shift Duty Allowance	26,022,310.00	0.00
5 - OVERHEAD COST							2,900,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	0.00
021500100114	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	0.00
021500100114	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100114	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	0.00
021500100114	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	0.00
021500100114	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	500,000.00	0.00
021500100114	22020640	70133	00002000000610	02101	50323105	Other Services	500,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	0.00
021500100114	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00

021500100201 ETINAN AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500100201	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00
021500100301 EKET AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)								
5 - OVERHEAD COST							1,920,000.00	1,920,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	540,000.00	540,000.00
021500100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	540,000.00	540,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
021500100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	680,000.00	680,000.00

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Ministry of Agriculture							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100301	22021021	70133	00002000001021	02101	50323105	Office and General	680,000.00	680,000.00

021500100401 NSIT IBOM AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST

1,440,000.00 1,440,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500100401	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500100501 IKOT EKPENE AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST

1,920,000.00 1,920,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	540,000.00	540,000.00
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Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	540,000.00	540,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
021500100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	680,000.00	680,000.00
021500100501	22021021	70133	000020000001021	02101	50323105	Office and General	680,000.00	680,000.00

021500100601 IKOT ABASI AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)
5 - OVERHEAD COST

	22020100		000020000000100			TRAVEL AND TRANSPORT	1,440,000.00	1,440,000.00
021500100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500100601	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500100701 ITU AREA OFFICE (LIVESTOCK, FI

5 - OVERHEAD COST

1,440,000.00 1,440,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500100701	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500100801 UYO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST

1,920,000.00 1,920,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	540,000.00	540,000.00
021500100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	540,000.00	540,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
021500100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	700,000.00	700,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	680,000.00	680,000.00
021500100801	22021021	70133	00002000001021	02101	50323105	Office and General	680,000.00	680,000.00

021500100901 ABAK AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500100901	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500101001 URUAN AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,440,000.00	1,440,000.00
021500101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101001	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500101101 UKANAFUN AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101101	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500101201 ORON AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101201	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500101301 ESSIEN UDIM AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,440,000.00	1,440,000.00
021500101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101301	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500101401 IKONO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

Ministry of Agriculture

Ministry of Agriculture							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101401	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500101501 MKPAT ENIN AREA OFFICE ((LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101501	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500101601 OBOT AKARA AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101601	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500101701 IBIONO IBOM AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101701	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500101801 OKOBO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101801	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500101901 URUE - OFFONG / UROKO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,440,000.00	1,440,000.00
021500101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500101901	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500102001 ONNA AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

Ministry of Agriculture

Ministry of Agriculture							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102001	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500102101 IBESIKPO ASUTAN AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102101	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500102201 NSIT UBIUM AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102201	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500102301 NSIT ATAI AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500102301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500102301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102301	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500102401 INI AREA OFFICE ((LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102401	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500102501 UDUNG UKO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,440,000.00	1,440,000.00
021500102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102501	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500102601 IBENO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

Ministry of Agriculture

Ministry of Agriculture							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500102601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102601	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500102701 MBO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102701	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500102801 ORUK ANAM AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102801	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500102901 ETIM EKPO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500102901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500102901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500102901	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500103001 IKA AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
021500103001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
021500103001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500103001	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500103101 ESIT EKET AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,440,000.00	1,440,000.00
021500103101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500103101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500103101	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

021500103201 EASTERN OBOLO AREA OFFICE (LIVESTOCK, FISHERIES AGRIC, VETERINARY)

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,040,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	0.00
021500103201	22020101	70133	00002000000102	02101	50323105	Local Travel and Transport : Training	400,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
021500103201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
021500103201	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00
021500103601 UYO (FISH HATCHERY DIVISION)								
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
021500103601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500103601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
021500103601	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

021500103701 UYO (INLAND FISHERIES DIVISION)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
021500103701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
021500103701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
021500103701	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

021500103801 UYO (MARINE FISHERIES DIVISION)

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
021500103801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
021500103801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
021500103801	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

021500103901 UYO (FISHERIES STATISTICS DIVISION)

5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
021500103901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500103901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
021500103901	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

021500104001 AVIRS UNIT (EKET SENATORIAL DISTRICT
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
021500104001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
021500104001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00
021500104001	22021021	70133	00002000001021	02101	50323105	Office and General	320,000.00	320,000.00

021500104101 AVIRS UNIT (IKOT EKPENE SENATORIAL DISTRICT

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
021500104101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
021500104101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00
021500104101	22021021	70133	00002000001021	02101	50323105	Office and General	320,000.00	320,000.00

021500104201 AVIRS UNIT (UYO SENATORIAL DISTRICT)

5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
021500104201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500104201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00
021500104201	22021021	70133	00002000001021	02101	50323105	Office and General	320,000.00	320,000.00

021500104301 UYO (POULTRY, HATCHERY DIVISION)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
021500104301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
021500104301	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
021500104301	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

021500104401 UYO ZONAL OFFICE (LIVESTOCK)

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021500104401	22020101	70133	00002000000102	02101	50323105	TRAVEL AND TRANSPORT	0.00	0.00
021500104401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
021500104401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500104401	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00

021500104501 UYO ZONAL OFFICE (FISHERIES)

5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021500104501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
021500104501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500104501	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
021500104601	UYO ZONAL OFFICE (AGRIC)							
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021500104601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
021500104601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00

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Ministry of Agriculture							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500104601	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

021500104701 UYO ZONAL OFFICE (VETERINARY)

5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021500104701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
021500104701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500104701	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00

021500104801 EKET ZONAL OFFICE (LIVESTOCK)

5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500104801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
021500104801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500104801	22021021	70133	000020000001021	02101	50323105	Office and General	200,000.00	200,000.00

021500104901 EKET ZONAL OFFICE (FISHERIES)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
021500104901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
021500104901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00

Ministry of Agriculture

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500104901	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
021500105001 EKET ZONAL OFFICE (AGRIC)								
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021500105001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
021500105001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500105001	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
021500105101								
5 - OVERHEAD COST							600,000.00	600,000.00
EKET ZONAL OFFICE (VETERINARY)								

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021500105101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
021500105101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500105101	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

021500105201 IKOT EKPENE ZONAL OFFICE (LIVESTOCK)

5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021500105201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500105201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500105201	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

021500105301 IKOT EKPENE ZONAL OFFICE (FISHERIES)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
021500105301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
021500105301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500105301	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

021500105401 IKOT EKPENE ZONAL OFFICE (AGRIC)

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021500105401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
021500105401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500105401	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

021500105501 IKOT EKPENE ZONAL OFFICE (VETERINARY)

5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
021500105501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00

Ministry of Agriculture

Ministry of Agriculture							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
021500105501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
021500105501	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
SUMMARY								
Revenue							44,400,000.00	76,400,000.00
Capital Receipt							0.00	0.00
TOTAL							44,400,000.00	76,400,000.00
Personnel Cost							910,463,940.00	871,907,930.00
Overhead Cost							1,598,030,000.00	141,980,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							2,508,493,940.00	1,013,887,930.00
Capital Expenditure							6,830,500,000.00	7,061,000,000.00
Liability							0.00	0.00
021500100100 TOTAL Ministry of Agriculture							9,338,993,940.00	8,074,887,930.00
3,973,425,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100100 Ministry of Culture and Tourism								
023600100101 OFFICE OF THE HONOURABLE COMMISSIONER								
1 - REVENUE							64,000,000.00	23,500,000.00
	12020417		00000000000000			REVENUE	64,000,000.00	23,500,000.00
023600100101	12020417	00000	00000000000000	02101	50323105	Registration of Tourism Promoters	100,000.00	100,000.00
023600100101	12020456	00000	00000000000000	02101	50323105	Registration Arts & Cultural Performance Fees	200,000.00	200,000.00
023600100101	12020456	00000	00000000000000	02101	50323105	Renewal of Arts & Culture Performance Fees	500,000.00	500,000.00
023600100101	12020465	00000	00000000000000	02101	50323105	Endorsement Fees for Arts and Culture Festival	500,000.00	500,000.00
023600100101	12020647	00000	00000000000000	02101	50323105	Sales of Works of Arts	500,000.00	500,000.00
023600100101	12020709	00000	00000000000000	02101	50323105	E - Tourism	100,000.00	100,000.00
023600100101	12020717	00000	00000000000000	02101	50323105	Hiring of Ibom Plaza	500,000.00	500,000.00

Ministry of Culture and Tourism

Ministry of Culture and Tourism							2021	2020	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
023600100101	12020719	00000	00000000000000	02101	50323105	Ibom Kitchen	100,000.00	100,000.00	
023600100101	12020803	00000	00000000000000	02101	50323105	Rent on Ibibio Museum Parks	1,500,000.00	1,000,000.00	
023600100101	12021111	00000	00000000000000	02101	50323105	Interest on Investment on Le Meridian Ibom Golf Course and Hotels	60,000,000.00	20,000,000.00	
3 - PERSONNEL COST							11,359,140.00	9,679,780.00	
	21010000		00003000010100			SALARIES AND WAGES	11,359,140.00	9,679,780.00	
023600100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,248,340.00	4,430,570.00	
023600100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,583,930.00	3,362,450.00	
023600100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	324,840.00	443,060.00	
023600100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,425,330.00	
023600100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	18,370.00	
023600100101	21010026	70131	00003000010126	02101	50323105	Corper's Allowance	2,826,000.00	0.00	
5 - OVERHEAD COST							249,950,000.00	5,950,000.00	
22020100						00002000000100	TRAVEL AND TRANSPORT	300,000.00	300,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	6,650,000.00	650,000.00
023600100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
023600100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
023600100101	22020313	70133	00002000000313	02101	50323105	Display Production / Framing (R)	2,000,000.00	0.00
023600100101	22020309	70133	00002000000316	02101	50323105	Purchase of Cultural Band /Orchestral Accessories Equipment and Uniform (R)	2,000,000.00	0.00
023600100101	22020309	70133	00002000000317	02101	50323105	Purchase of various Types of Coustumes for Artists in the Council (R)	2,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	33,900,000.00	900,000.00
023600100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
023600100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
023600100101	22020412	70133	00002000000412	02101	50323105	Maintenance of ibom Hotel and Golf Resort (R)	30,000,000.00	0.00
023600100101	22020412	70133	00002000000417	02101	50323105	Maintenance of Existing Sculpure and Ornamental Tree (R)	1,000,000.00	0.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	22020403	70133	00002000000421	02101	50323105	Painting Ornamental Trees around Tourism Sites and the Beautification of Heritage Sites (R)	2,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	28,000,000.00	0.00
023600100101	22020501	70133	00002000000504	02101	50323105	Proessional Training / Development for Cultural Officers , Craftsmen and Graphic Officers (R)	3,000,000.00	0.00
023600100101	22020508	70133	00002000000513	02101	50323105	Conduct of Socio-Economic Baseline Study of the State Potentials toward Producing a Tourism Data Base to guide Potential Investors (R)	3,000,000.00	0.00
023600100101	22020501	70133	00002000000514	02101	50323105	Training of 20No. Tourism Staff on Tourism Planning Development and Management (R)	5,000,000.00	0.00
023600100101	22020501	70133	00002000000515	02101	50323105	In-House Workshops/ Seminar for Technical Staff of the Ministry, 20 Cultural Officers and 25No.Tourism Officers (R)	5,000,000.00	0.00
023600100101	22020501	70133	00002000000516	02101	50323105	Sponsoeship of Staff of the Ministry on Workhops, Seminars & Short Courses at ASCON; CMO and other Specialised Courses Oversea . (R)	5,000,000.00	0.00
023600100101	22020501	70133	00002000000517	02101	50323105	Capacity Development of 20No. Cultural Officers at National Institute for Cultural Orientation (NICO) Abuja and 20No. Tourism Officers at National Institute for Hospitality and Tourism (NIHOTOUR) KADUNA . (R)	5,000,000.00	0.00
023600100101	22020518	70133	00002000000518	02101	50323105	Sensitization on the 3 Senatorial District (2 days in each Senatorial District in the State (R)	2,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	141,600,000.00	3,100,000.00
023600100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	100,000.00	100,000.00
023600100101	22020610	70133	00002000000610	02101	50323105	Other Services	3,000,000.00	3,000,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	22020609	70133	00002000000619	02101	50323105	Project Monitoring Evaluation (R)	3,000,000.00	0.00
023600100101	22020629	70133	00002000000648	02101	50323105	Organisation of a Memorial Lecture in honour of Akwa Ibom Cultural ICONS (R)	3,000,000.00	0.00
023600100101	22020617	70133	00002000000650	02101	50323105	Hosting of State Council on Culture and Tourism (R)	500,000.00	0.00
023600100101	22020617	70133	00002000000651	02101	50323105	National Council on Culture and Tourism at Abuja (R)	500,000.00	0.00
023600100101	22020617	70133	00002000000652	02101	50323105	Inaga festival / Boat Regattta (R)	500,000.00	0.00
023600100101	22020617	70133	00002000000653	02101	50323105	Participation at African Arts and Crafts EXPO (R)	5,000,000.00	0.00
023600100101	22020617	70133	00002000000654	02101	50323105	Participation at Abuja National Canival (R)	3,000,000.00	0.00
023600100101	22020617	70133	00002000000655	02101	50323105	State Participation at National Festival of Arts & Culture (R)	5,000,000.00	0.00
023600100101	22020617	70133	00002000000656	02101	50323105	Participation at Culture / Tourism Exchange Programmes (R)	3,000,000.00	0.00
023600100101	22020617	70133	00002000000657	02101	50323105	Participation in International Cultural Festivals (R)	5,000,000.00	0.00
023600100101	22020617	70133	00002000000658	02101	50323105	Support for Selected Community Cultural Festivals (R)	3,000,000.00	0.00
023600100101	22020617	70133	00002000000659	02101	50323105	Art and Craft Fair (R)	3,000,000.00	0.00
023600100101	22020617	70133	00002000000660	02101	50323105	Street Show / Cultour Radio Programme (R)	1,000,000.00	0.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	22020617	70133	00002000000661	02101	50323105	Carnival Floats (2No.) (R)	3,000,000.00	0.00
023600100101	22020617	70133	00002000000662	02101	50323105	Coral Music / Drama Display (R)	1,000,000.00	0.00
023600100101	22020617	70133	00002000000663	02101	50323105	Masquerade Fiesta (R)	1,000,000.00	0.00
023600100101	22020617	70133	00002000000664	02101	50323105	Ibom Food Fair (R)	2,000,000.00	0.00
023600100101	22020617	70133	00002000000665	02101	50323105	Lecture Presentation (R)	2,000,000.00	0.00
023600100101	22020617	70133	00002000000665	02101	50323105	Establishment / Maintenance of Arts / Craft Galleries at Ibom International Airport , Ibom Tropicana Entertainment Centre , Hotels , Ibom & Golf Resort, Ibom Plaza, Sheraton by 4-Point Hotel etc (R)	5,000,000.00	0.00
023600100101	22020617	70133	00002000000666	02101	50323105	Raffia Festival (R)	2,000,000.00	0.00
023600100101	22020617	70133	00002000000667	02101	50323105	Art and Poetry Summit (R)	2,000,000.00	0.00
023600100101	22020629	70133	00002000000668	02101	50323105	Venue and Decoration (R)	2,000,000.00	0.00
023600100101	22020617	70133	00002000000669	02101	50323105	Security (R)	3,000,000.00	0.00
023600100101	22020629	70133	00002000000670	02101	50323105	Mobilization of Choir Groups / Rehearsals (R)	20,000,000.00	0.00
023600100101	22020629	70133	00002000000671	02101	50323105	Local / Foreign Artist (R)	10,000,000.00	0.00
023600100101	22020629	70133	00002000000672	02101	50323105	Pre-event Preparation (R)	3,000,000.00	0.00

Ministry of Culture and Tourism

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	22020629	70133	00002000000673	02101	50323105	COVID - 19 Protocols (R)	5,000,000.00	0.00
023600100101	22020617	70133	00002000000674	02101	50323105	Media Outlays (R)	1,000,000.00	0.00
023600100101	22020617	70133	00002000000675	02101	50323105	Venue and Decoration (R)	1,000,000.00	0.00
023600100101	22020617	70133	00002000000676	02101	50323105	Mobilization of Artist (R)	2,000,000.00	0.00
023600100101	22020617	70133	00002000000677	02101	50323105	Pre-event Preparation (R)	2,000,000.00	0.00
023600100101	22020629	70133	00002000000679	02101	50323105	Face of Ibom Christmas Celebration (ICC) (R)	4,000,000.00	0.00
023600100101	22021023	70133	00002000000680	03101	50323105	Compliance Team (R)	5,000,000.00	0.00
023600100101	22020629	70133	00002000000681	02101	50323105	Arts and Crafts Exhibition (R)	2,000,000.00	0.00
023600100101	22020629	70133	00002000000682	02101	50323105	Christmas Parade (R)	5,000,000.00	0.00
023600100101	22020629	70133	00002000000683	02101	50323105	Artiste Performance / Live Band (R)	4,000,000.00	0.00
023600100101	22020629	70133	00002000000684	02101	50323105	Cultural Troups / Dances (R)	4,000,000.00	0.00
023600100101	22020629	70133	00002000000685	02101	50323105	Ibeno Beach Festival (R)	5,000,000.00	0.00
023600100101	22020629	70133	00002000000686	02101	50323105	Children Parade (R)	2,000,000.00	0.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	22020629	70133	00002000000687	02101	50323105	COVID - 19 Protocols (50 Points) (R)	5,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	15,400,000.00	400,000.00
023600100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
023600100101	22021003	70133	00002000001003	02101	50323105	Promotion of Indigenous Languages through Written and Oral Competition, Local Delicacies through Cooking Competition, Production/ Use of Local Fabric and Music / Dance Competition (R)	5,000,000.00	0.00
023600100101	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
023600100101	22021003	70133	00002000001023	02101	50323105	Media Outlays (R)	10,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	24,100,000.00	600,000.00
023600100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	600,000.00	600,000.00
023600100101	22021003	70133	00002000001105	02101	50323105	Media Campaign (R)	10,000,000.00	0.00
023600100101	22020629	70133	00002000001112	02101	50323105	Facility Management (R)	6,000,000.00	0.00
023600100101	22020629	70133	00002000001113	02101	50323105	Competitions (R)	4,000,000.00	0.00
023600100101	22020629	70133	00002000001114	02101	50323105	Power (R)	3,500,000.00	0.00
6 - CAPITAL EXPENDITURE							405,300,000.00	651,000,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020111		00100002550121			Provision for Water Supply at	104,000,000.00	0.00
023600100101	32020111	70130	00100002550121	03101	50323109	Provision of Amenities	100,000,000.00	0.00
023600100101	32020205	70473	00100002550121	03101	50323105	Provision of 10 No Water convenience	3,000,000.00	0.00
023600100101	32020208	70473	00100002550121	03101	50323105	Provision of 3 No water conveniences	1,000,000.00	0.00
	32020111		00100003620109			Provision of borehole/overhead	12,500,000.00	0.00
023600100101	32020111	70820	00100003620109	03101	50323109	Provision of amenities (Water Light Roads)	12,500,000.00	0.00
	32020208		00100004360100			DRILLING OF BOREHOLES	2,000,000.00	0.00
023600100101	32020208	70473	00100004360100	03101	50323105	Borehole water	2,000,000.00	0.00
	33010100		00110002600100			OTHER ACTIVITIES OF MINISTRY OF CULTURE AND TOURISM	8,800,000.00	36,000,000.00
023600100101	33010113	70473	00110002600101	03101	50323105	Equiping of Ministry of Culture and Tourism library.	2,000,000.00	3,000,000.00
023600100101	33010110	70473	00110002600111	03101	50323109	Observation of International Day of Remembrance of Slavery	500,000.00	0.00

Ministry of Culture and Tourism

Ministry of Culture and Tourism							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	33010106	70820	00110002600116	03101	50323105	Creation and Maintenance of Monuments within the state capital	0.00	5,000,000.00
023600100101	33010109	70950	00110002600117	03101	50323105	Promotion of Indigenous Languages through written and oral competitions local delicacies through cooking competition production/use of local fabric and music/dance competition.	0.00	10,000,000.00
023600100101	33010110	70130	00110002600118	03101	50323105	Organization of a memomrial lecture in honour of Akwa Ibom Cultural ICONS	0.00	3,000,000.00
023600100101	33010110	70423	00110002600118	03101	50323109	Ministry of culture and Tourism Website / e-Tourism Devt.	500,000.00	0.00
023600100101	33010110	70423	00110002600119	03101	50323109	Hosting of State Council on Culture & Tourism	500,000.00	0.00
023600100101	33010110	70423	00110002600120	03101	50323109	Commemoration of World Tourism Day Celebration, 27th Sept., 2019	500,000.00	0.00
023600100101	33010110	70423	00110002600121	03101	50323109	Abolition of Slave Trade, 23rd August, 2019	200,000.00	0.00
023600100101	33010110	70423	00110002600123	03101	50323109	World Arts and Crafts Day, 4th April, 2019	500,000.00	0.00
023600100101	33010110	70423	00110002600125	03101	50323109	World Theatre Day	300,000.00	0.00
023600100101	33010110	70423	00110002600126	03101	50323109	Arts, Culture and Tourism databank	800,000.00	0.00
023600100101	32010616	70133	00110002600128	03101	50323105	Christmas Parade	0.00	0.00
023600100101	32010617	70133	00110002600129	03101	50323105	Ibeno Beach Festival	0.00	0.00
023600100101	33010110	70423	00110002600129	03101	50323109	Organization of a Mbok/Ndud ukpa competition	2,000,000.00	0.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	33010110	70473	00110002600129	03101	50323105	Organization of a Mbok/Ndud ukpa competition	0.00	5,000,000.00
023600100101	33010110	70423	00110002600134	03101	50323109	Advocacy Campaign on the need to ensure cultural practices are in line with post Covid 19 expectation	1,000,000.00	0.00
023600100101	33010111	70473	00110002600134	03101	50323105	Inagha fishing Festival/Boat Regatta	0.00	10,000,000.00
023600100101	32010614	70133	00110002600135	03101	50323105	Maintenance of Ibom Hotel and Golf Resort	0.00	0.00
023600100101	33010113	70133	00110002600135	02101	50323105	Compliance Team	0.00	0.00
	32010500		00220001010100			CULTURAL BAND AND ORCHESTRA	0.00	20,000,000.00
023600100101	32010522	70810	00220001010101	03101	50323109	Procurement of modern instruments and orchestra	0.00	15,000,000.00
023600100101	32010614	70810	00220001010102	03101	50323109	Purchase of equipment and uniforms for musicians	0.00	5,000,000.00
	33010100		00220001160100			DEVELOPMENT OF TOURISM MASTER PLAN/ ACTION PLAN	0.00	15,000,000.00
023600100101	33010118	70473	00220001160101	03101	50323105	Conduct of Socio-economic baseline study of the state potentials towards producing a tourism data base to guide potentials investors	0.00	10,000,000.00
023600100101	33010109	70473	00220001160103	03101	50323105	Training on Tourism planning development and management.	0.00	5,000,000.00
	32020200		00220002380100			MUSEUM DEVELOPMENT	0.00	10,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00220005280100			MAINTENANCE OF LE MERIDIEN IBOM GOLF COURSE	0.00	30,000,000.00
023600100101	32020106	70473	00220005280101	03101	50323109	Maintenance of Le Meridien Ibom Golf Course	0.00	30,000,000.00
	32020200		00220005290100			IDENTIFICATION/ DEVELOPMENT OF ANCIENT & HISTORIC SITES ACROSS THE STATE	0.00	20,000,000.00
	32020200		00220005760100			IBOM UNITY PARK	0.00	39,500,000.00
	32020200		00220005770100			RESUSCITATION OF IBOM PLAZA	0.00	11,000,000.00
	32020200		00220005780100			ESTABLISHMENT OF CLEMENT ISONG CULTURAL RESEARCH CENTRE	0.00	17,000,000.00
	33010100		00220005790100			PAN IBOM CULTURAL CARNIVAL (PICUC)	0.00	20,000,000.00
023600100101	33010110	70473	00220005790101	03101	50323105	Art and Craft fair	0.00	5,000,000.00
023600100101	33010110	70473	00220005790102	03101	50323105	Street Show	0.00	2,000,000.00
023600100101	33010110	70473	00220005790103	03101	50323105	Carnival Float	0.00	5,000,000.00
023600100101	33010110	70473	00220005790105	03101	50323105	Coral music/drama display	0.00	2,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	33010110	70473	00220005790107	03101	50323105	Ibom Food Fair	0.00	3,000,000.00
023600100101	33010110	70473	00220005790108	03101	50323109	Lecture Presentation	0.00	3,000,000.00
	33010100		00220005800100			AKWA IBOM STATE CULTURAL RENAISSANCE	0.00	15,000,000.00
023600100101	33010107	70473	00220005800101	03101	50323109	Promotion Of Indigenous Languages Through Written And Oral competition local delicacies through cooking competition; production/use of local fabric and music/dance competition	0.00	5,000,000.00
023600100101	33010110	70473	00220005800102	03101	50323109	Support for selected community cultural festivals	0.00	5,000,000.00
023600100101	33010110	70473	00220005800103	03101	50323109	Sensitization programme/workshop on the need for cultural revival in the 3 senatorial district (2 days in each senatorial District) at the state	0.00	5,000,000.00
	32020200		00220005810100			AKWA IBOM ARTS AND CRAFT PROMOTION PROGRAMME	0.00	5,000,000.00
023600100101	32020205	70473	00220005810101	03101	50323109	Establishment/Maintenance of Arts/Craft Galleries at Ibom International Airport Ibom Tropicana Entertainment Centre Le Meridian Hotels Ibom Plaza Sheraton by 4-point Hotel etc.	0.00	5,000,000.00
	33010100		00220005820100			ESTABLISHMENT OF SKILL ACQUISITION CENTRE	0.00	0.00
	32020100		00220005830100			ACTIVITIES OF THE COUNCIL FOR ARTS AND CULTURE	0.00	46,000,000.00
023600100101	33010107	70473	00220005830102	03101	50323109	Cultural band/orchestral accessories □ equipment and uniform	0.00	3,000,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	33010107	70473	00220005830103	03101	50323109	Purchase of various types of costumes for Artists in the council	0.00	3,000,000.00
023600100101	33010109	70473	00220005830105	03101	50323109	Professional Training/development for cultural officers craftsmen and Graphic officers	0.00	5,000,000.00
	32010100		00220007290100			DEVELOPMENT OF IBENO BEACH	0.00	25,000,000.00
	32020100		00220007300100			ESTABLISHMENT OF ART & CRAFT VILLAGE	0.00	20,000,000.00
	32020100		00220007310100			THE CROSS PILGRIMS PARK	0.00	0.00
	33010100		00220007320100			IBOM CULTURAL FESTIVAL	0.00	27,000,000.00
023600100101	33010110	70820	00220007320101	03101	50323109	Venue and decoration	0.00	2,000,000.00
023600100101	33010110	70133	00220007320102	03101	50323105	Media Campaign	0.00	0.00
023600100101	33010110	70820	00220007320102	03101	50323109	Media outlays	0.00	3,000,000.00
023600100101	33010101	70133	00220007320103	03101	50323105	Facility Management	0.00	0.00
023600100101	33010110	70820	00220007320103	03101	50323109	Opening Ceremony	0.00	1,000,000.00

Ministry of Culture and Tourism

							2021	2020	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
023600100101	33010110	70820	00220007320104	03101	50323109	Mobilization of cultural troops	0.00	10,000,000.00	
023600100101	32020202	70820	00220007320105	03101	50323109	Branding of roads muster points and refreshment points	0.00	3,000,000.00	
023600100101	33010110	70130	00220007320106	03101	50323109	security	0.00	3,000,000.00	
023600100101	33010110	70130	00220007320107	03101	50323109	Construction of two canival float	0.00	5,000,000.00	
	33010100		00220007340100			USORO USO ARTS & CRAFTS EXHIBITION	0.00	30,000,000.00	
023600100101	33010110	70130	00220007340101	03101	50323109	Venue and decoration	0.00	3,000,000.00	
023600100101	33010110	70130	00220007340102	03101	50323109	Media outlays	0.00	3,000,000.00	
023600100101	33010110	70130	00220007340103	03101	50323109	security	0.00	2,000,000.00	
023600100101	33010110	70130	00220007340104	03101	50323109	Mobilization for Artist	0.00	9,000,000.00	
023600100101	33010110	70130	00220007340105	03101	50323109	Display Production/framing	0.00	7,000,000.00	
023600100101	33010110	70130	00220007340106	03101	50323109	Pre-event preparation	0.00	6,000,000.00	
32020100						00220007350100	CHRISTMAS VILLAGE	0.00	34,500,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	32020111	70130	00220007350101	03101	50323109	Drawing/Designs	0.00	5,000,000.00
	32010601		00130000040112			Purchase of office equipment	8,000,000.00	0.00
023600100101	32010601	70473	00130000040112	03101	50323109	Office equipment/furniture	8,000,000.00	0.00
	32010405		00130000140103			Purchase of utility vehicles	25,000,000.00	0.00
023600100101	32010405	70130	00130000140103	03101	50323109	Purchase of 1No. Toyota Hilux van	25,000,000.00	0.00
	32020205		00130000200119			Provision of facilities/equipm	25,000,000.00	0.00
023600100101	32020205	70473	00130000200119	03101	50323105	Restoration of the viewing screen	5,000,000.00	0.00
023600100101	33010107	70473	00130000200119	03101	50323105	Provision of equipment and facilities at the centre	20,000,000.00	0.00
	32010111		00130001150104			Development/Implementation of	11,000,000.00	0.00
023600100101	32010111	70820	00130001150104	03101	50323105	Development Structures /Provision of Recreational facilities for children	8,000,000.00	0.00
023600100101	32020111	70130	00130001150104	03101	50323105	Development Structures/Provision of amenities (light water across road mobile convenience}	3,000,000.00	0.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00130007330100			AKWA IBOM CHRISTMAS CAROL	0.00	135,000,000.00
023600100101	33010110	70130	00130007330101	03101	50323109	Venue and decoration	0.00	5,000,000.00
023600100101	33010110	70130	00130007330102	03101	50323109	Media outlays	0.00	50,000,000.00
023600100101	33010110	70130	00130007330103	03101	50323109	Mobilization of choir groups /rehearsals	0.00	50,000,000.00
023600100101	33010110	70130	00130007330104	03101	50323109	Local/Foreign Artist	0.00	20,000,000.00
023600100101	33010110	70130	00130007330105	03101	50323109	Pre-event preparation	0.00	10,000,000.00
	32020100		00130008950100			CREATION AND MAINTENANCE OF MONUMENTS	3,000,000.00	10,000,000.00
023600100101	33010119	70130	00130008950101	03101	50323109	Maintenance of existing sculpture & ornamental tree	0.00	5,000,000.00
023600100101	33010106	70130	00130008950102	03101	50323109	Procurement and creation of sculptures at major entry points and round about in Ikot Oku Ikono Junction Aka Road Junction etc	3,000,000.00	5,000,000.00
	33010100		00130008960100			ORANGE SEPTEMBER	0.00	0.00
	32010100		00130008970100			ESTABLISHMENT OF COMPACT DISC PRODUCTION/RECORDING STUDIO	7,000,000.00	15,000,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	32010101	70130	00130008970101	03101	50323105	Designs/Drawings	2,000,000.00	5,000,000.00
023600100101	32010101	70130	00130008970102	03101	50323105	Development of Structures	5,000,000.00	10,000,000.00
	32010305		00140000110111			Purchase of 1No 60KVA Generato	6,000,000.00	0.00
023600100101	32010305	70473	00140000110111	03101	50323105	Purchase of Generating plant	6,000,000.00	0.00
	33010110		00050000310106			Workshops/Seminars/ conference	2,000,000.00	0.00
023600100101	33010110	70423	00050000310106	03101	50323109	Art and Poetry Summit	2,000,000.00	0.00
	33010100		00050002240100			MANPOWER TRAINING AND DEVELOPMENT	0.00	20,000,000.00
023600100101	33010109	70473	00050002240103	03101	50323105	In-house Workshop/seminars for Technical staff of the ministry: 45 Cultural Officers	0.00	10,000,000.00
023600100101	33010109	70473	00050002240104	03101	50323105	Sponsorship of staff of the ministry on workshops seminars & short courses at ASCON CMO and other specialized courses oversea	0.00	10,000,000.00
	32020205		00060000080107			Establishment of tourism Information Desk and Exhibition Gallery at Ibom International Airport	12,000,000.00	0.00
023600100101	32020205	70473	00060000080107	03101	50323109	State Intervention at Oron Museum.	5,000,000.00	0.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	32020205	70473	00060000080109	03101	50323105	Provision of children play items	1,000,000.00	0.00
023600100101	33010107	70130	00060000080109	03101	50323105	Development of Slave Trade Museum & Equipment	6,000,000.00	0.00
	32020101		00060000110102			Renovation / Repairs of Govt.	99,500,000.00	0.00
023600100101	32020101	70473	00060000110102	03101	50323109	Renovation of the council for Art & Cultural-Theatre/Office extension of fence sculpture works on the fence landscaping of promises procurement of stage light camera & equipment	10,000,000.00	0.00
023600100101	32020111	70130	00060000110102	03101	50323109	Development of Structures	13,500,000.00	0.00
023600100101	32020205	70473	00060000110102	03101	50323105	Rehabilitation of Colonial relics: Hall of Fame Relics of victims of 1929 womens war Lord Lugards Office and Official residence.	3,000,000.00	0.00
023600100101	32020205	70473	00060000110102	03101	50323105	Restoration of Bridge of No Return Slavetraders & victims graves development of Slave Trade museum and equipment	3,000,000.00	0.00
023600100101	32020205	70473	00060000110102	03101	50323105	Perimeter fencing	20,000,000.00	0.00
023600100101	32020205	70473	00060000110102	03101	50323105	Renovation/conversion at Late Dr. Clement Isong's House into a Museum at Ikot Ossong Onna	50,000,000.00	0.00
	32020205		00060000190108			Map design/production	1,000,000.00	0.00
023600100101	32020205	70473	00060000190108	03101	50323105	Drawing/Design for research center	1,000,000.00	0.00
	32010101		00060000340101			Construction of Admin. Block	10,500,000.00	0.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	32010101	70473	00060000340101	03101	50323105	Construction of Office Block	10,000,000.00	0.00
023600100101	32020106	70473	00060000340106	03101	50323105	Games and Sports items like Nsa Isong Ekak I kobo Mbok. Ndut Ukpap	500,000.00	0.00
	32020111		00060000500109			Furnishing of offices	65,000,000.00	0.00
023600100101	32020111	70473	00060000500109	03101	50323105	Development of other facilities such as fish pond ibom kitchen traditional canoes swimming pool in the park	50,000,000.00	0.00
023600100101	32020205	70473	00060000500109	03101	50323105	Equipping Museum with Arts Craft Artifacts and Relics	10,000,000.00	0.00
023600100101	32020205	70473	00060000500111	03101	50323105	Renovation of the building and other facilities	5,000,000.00	0.00
	32010111		00060000570101			Design & BOQ	3,000,000.00	0.00
023600100101	32010111	70820	00060000570101	03101	50323105	Drawings/Design	1,000,000.00	0.00
023600100101	32020205	70473	00060000570101	03101	50323105	Drawing and design	2,000,000.00	0.00
	33010100		00060002390100			NAFEST / CULTURAL EXCHANGE PROGRAMME	0.00	40,000,000.00
023600100101	33010110	70610	00060002390101	03101	50323105	Participation at African Arts and crafts EXPO	0.00	10,000,000.00
023600100101	32020104	70610	00060002390102	03101	50323105	Participation at Abuja National Carnival	0.00	5,000,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100101	33010110	70810	00060002390103	03101	50323105	State participation at National Festival of Arts & Culture.	0.00	10,000,000.00
023600100101	33010110	70810	00060002390104	03101	50323105	Participation at cultural/Tourism exchange programmes	0.00	5,000,000.00
023600100101	33010110	70473	00060002390105	03101	50323105	Participation in international cultural festivals.	0.00	0.00
	32020100		00090002600100			PAINTING OF ORNAMENTAL TREE AT TOURISM SITES	0.00	10,000,000.00
023600100101	32020111	70540	00090002600115	03101	50323109	Planting of ornamental trees around tourism sites and beautification of Heritage sites	0.00	10,000,000.00

023600100102 OFFICE OF THE PERMANENT SECRETARY
3 - PERSONNEL COST

							3,334,420.00	5,268,480.00
	21010000		00003000010100			SALARIES AND WAGES	3,334,420.00	5,268,480.00
023600100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,706,690.00	1,259,000.00
023600100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	24,410.00	23,590.00
023600100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,372,800.00	1,021,620.00
023600100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	170,670.00	125,900.00
023600100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	59,850.00	18,370.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	0.00	2,820,000.00
5 - OVERHEAD COST							4,440,000.00	4,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
023600100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	540,000.00	540,000.00
023600100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
023600100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	140,000.00	140,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,250,000.00	2,250,000.00
023600100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	600,000.00	600,000.00
023600100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	1,400,000.00	1,400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
023600100102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	150,000.00	150,000.00
023600100102	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	750,000.00	750,000.00
023600100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	750,000.00	750,000.00

023600100103 DIRECTORATE OF ADMINISTRATION

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	38,134,990.00	36,743,060.00
023600100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	18,725,980.00	18,216,550.00
023600100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	499,530.00	501,330.00
023600100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	14,643,350.00	14,755,680.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,872,600.00	1,821,660.00
023600100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	17,500.00	22,500.00
023600100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,425,340.00
5 - OVERHEAD COST							1,300,000.00	1,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	370,000.00	370,000.00
023600100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	370,000.00	370,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	420,000.00	420,000.00
023600100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	280,000.00	280,000.00
023600100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	140,000.00	140,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	340,000.00	340,000.00
023600100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	170,000.00	170,000.00
023600100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	170,000.00	170,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	170,000.00	170,000.00
023600100103	22021021	70133	00002000001021	02101	50323105	Office and General	170,000.00	170,000.00
023600100108 DIRECTORATE OF ACCOUNTS AND FINANCE								
3 - PERSONNEL COST							9,740,700.00	8,834,920.00
	21010000		00003000010100			SALARIES AND WAGES	9,740,700.00	8,834,920.00
023600100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,936,610.00	4,568,400.00
023600100108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	25,250.00	22,760.00
023600100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,285,180.00	3,786,920.00
023600100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	493,660.00	456,840.00
5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	170,000.00	170,000.00
023600100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	170,000.00	170,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	340,000.00	340,000.00
023600100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	240,000.00
023600100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
023600100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00
023600100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
023600100108	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

023600100109 PLANNING RESEARCH AND STATISTICS
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	6,799,240.00	4,448,790.00
023600100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,768,710.00	2,171,580.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	28,890.00	0.00
023600100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,624,770.00	1,775,280.00
023600100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	376,870.00	216,860.00
023600100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
5 - OVERHEAD COST							1,060,000.00	1,060,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	260,000.00	260,000.00
023600100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	260,000.00	260,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
023600100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	240,000.00	240,000.00
023600100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	110,000.00	110,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	280,000.00	280,000.00
023600100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	160,000.00	160,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	120,000.00	120,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	170,000.00	170,000.00
023600100109	22021021	70133	00002000001021	02101	50323105	Office and General	170,000.00	170,000.00

023600100110 DIRECTORATE OF TOURISM

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	63,853,210.00	72,583,270.00
023600100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	31,995,340.00	38,018,000.00
023600100110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	33,320.00	24,870.00
023600100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	26,724,190.00	30,453,530.00
023600100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,199,530.00	3,801,800.00
023600100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	285,070.00

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
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Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
023600100110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
023600100110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	430,000.00	430,000.00
023600100110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
023600100110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	230,000.00	230,000.00
	22020600		00002000000600			OTHER SERVICES	140,000.00	140,000.00
023600100110	22020610	70133	00002000000610	02101	50323105	Other Services	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
023600100110	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100111 DIRECTORATE OF CULTURE								
3 - PERSONNEL COST							68,113,340.00	52,881,160.00
	21010000		00003000010100			SALARIES AND WAGES	68,113,340.00	52,881,160.00
023600100111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	33,940,160.00	27,931,910.00
023600100111	21010002	70131	00003000010102	02101	50323105	Overtime Payment	25,250.00	36,610.00
023600100111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	28,853,080.00	21,834,380.00
023600100111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,394,020.00	2,793,190.00
023600100111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	285,070.00
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600100111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
023600100111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	270,000.00	270,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00
023600100111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
023600100111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
023600100111	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

023600100112 DIRECTORATE OF ART
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	13,290,650.00	17,778,200.00
023600100112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,738,720.00	9,156,960.00
023600100112	21010002	70131	00003000010102	02101	50323105	Overtime Payment	63,500.00	0.00
023600100112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,814,560.00	7,705,540.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	673,870.00	915,700.00
5 - OVERHEAD COST							980,000.00	980,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	230,000.00	230,000.00
023600100112	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	230,000.00	230,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
023600100112	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	120,000.00	120,000.00
023600100112	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	420,000.00	420,000.00
023600100112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	280,000.00	280,000.00
023600100112	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	130,000.00	130,000.00
023600100112	22021021	70133	00002000001021	02101	50323105	Office and General	130,000.00	130,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

023600100201 ORON (CULTURE, ARTS AND TOURISM)

5 - OVERHEAD COST

1,440,000.00

1,440,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
023600100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
023600100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
023600100201	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

023600100301 IBENO (CULTURE, ARTS AND TOURISM)

5 - OVERHEAD COST

1,440,000.00

1,440,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
023600100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
023600100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
023600100301	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00
023600100401 URUAN (CULTURE, ARTS AND TOURISM								
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
023600100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
023600100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00

Ministry of Culture and Tourism

Ministry of Culture and Tourism							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100401	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00
023600100501 IBIONO IBOM (CULTURE, ARTS AND TOURISM)								
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
023600100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
023600100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
023600100501	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00
023600100601 IKOT ABASI (CULTURE, ARTS AND TOURISM)								
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
023600100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
023600100601	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00

023600100701 IKOT EKPENE (CULTURE, ARTS AND TOURISM)
5 - OVERHEAD COST

	22020100		000020000000100			TRAVEL AND TRANSPORT	1,440,000.00	1,440,000.00
023600100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
023600100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
023600100701	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

023600100801 ETIM EKPO (CULTURE AND TOURISM)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600100801	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600100901 UKANAFUN (CULTURE, ARTS AND TOURISM)
5 - OVERHEAD COST

1,440,000.00 1,440,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
023600100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
023600100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
023600100901	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

023600101001 ESIT EKET (CULTURE AND TOURISM)
5 - OVERHEAD COST

							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00

Ministry of Culture and Tourism

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023600101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600101001	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600101101 ITU (CULTURE, ARTS AND TOURISM)

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,440,000.00	1,440,000.00
023600101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
023600101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
023600101101	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

023600101201 MBO (CULTURE AND TOURISM)

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600101201	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00
023600101301 EKET (CULTURE, ARTS AND TOURISM)								
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
023600101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00

Ministry of Culture and Tourism

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023600101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
023600101301	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

023600101401 ESSIEN UDIM (CULTURE AND TOURISM)

5 - OVERHEAD COST

							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600101401	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600101501 IKONO (CULTURE AND TOURISM)

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600101501	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600101601 AKWA IBOM INTERNATIONAL AIRPORT (CULTURE, TOURISM)

5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600101601	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600101701 NSIT UBUIM (CULTURE, ARTS AND TOURISM)

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,440,000.00	1,440,000.00
023600101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	450,000.00	450,000.00
023600101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
023600101701	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

023600101801 IKA (CULTURE AND TOURISM)

Ministry of Culture and Tourism

Ministry of Culture and Tourism							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600101801	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00
023600101901 IBESIKPO ASUTAN (CULTURE AND TOURISM)								
5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600101901	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600102001 OBOT AKARA (CULTURE AND TOURISM)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600102001	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600102101 ABAK (CULTURE AND TOURISM)

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600102101	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00
023600102201 ETINAN (CULTURE AND TOURISM)								
5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600102201	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600102301 INI (CULTURE AND TOURISM)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600102301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600102301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600102301	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600102401 MKPAT ENIN (CULTURE AND TOURISM)

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600102401	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00
023600102501 OKOBO (CULTURE AND TOURISM)								
5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00

Ministry of Culture and Tourism

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023600102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600102501	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

023600102601 ONNA (CULTURE AND TOURISM)

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023600102601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023600102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
023600102601	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

Ministry of Culture and Tourism

Ministry of Culture and Tourism							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	64,000,000.00	23,500,000.00
						Capital Receipt	0.00	0.00
						TOTAL	64,000,000.00	23,500,000.00
						Personnel Cost	214,625,690.00	208,217,660.00
						Overhead Cost	289,970,000.00	45,970,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	504,595,690.00	254,187,660.00
						Capital Expenditure	405,300,000.00	651,000,000.00
						Liability	0.00	0.00
					023600100100	TOTAL Ministry of Culture and Tourism	909,895,690.00	658,387,660.00
404,000,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Ministry of Economic Development and Iboam Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
023800100100 Ministry of Economic Development and Iboam Deep Seaport								
023800100101 OFFICE OF THE HONOURABLE COMMISSIONER								
1 - REVENUE							300,000,000.00	1,000,000,000.00
	12020481		00000000000000			REVENUE	300,000,000.00	1,000,000,000.00
023800100101	12020481	00000	00000000000000	02101	50323105	Economic Development Levy	300,000,000.00	1,000,000,000.00
1.2 - AID AND GRANTS							0.00	30,000,000,000.00
	13020402		00000000000000			REVENUE	0.00	18,810,000,000.00
023800100101	13020402	00000	00000000000000	02101	50323105	UNDP	0.00	50,000,000.00
023800100101	13020403	00000	00000000000000	02101	50323105	UNICEF	0.00	113,830,000.00
023800100101	13020404	00000	00000000000000	02101	50323105	UNFPA	0.00	16,170,000.00
023800100101	13020405	00000	00000000000000	02101	50323105	UNIDO	0.00	100,000,000.00

Ministry of Economic Development and Iboim Deep Seaport

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	13020406	00000	00000000000000	02101	50323105	UNITAR	0.00	50,000,000.00
023800100101	13020407	00000	00000000000000	02101	50323105	Other EU Programme Counterpart Fund	0.00	30,000,000.00
023800100101	13020409	00000	00000000000000	02101	50323105	CGS / SDGs	0.00	2,500,000,000.00
023800100101	13020412	00000	00000000000000	02101	50323105	HIV / AIDS	0.00	600,000,000.00
023800100101	13020413	00000	00000000000000	02101	50323105	WHO	0.00	50,000,000.00
023800100101	13020416	00000	00000000000000	02101	50323105	FGN and Other Education Counter Part Fund	0.00	3,000,000,000.00
023800100101	13020418	00000	00000000000000	02101	50323105	AK- RUWATSAN	0.00	100,000,000.00
023800100101	13020422	00000	00000000000000	02101	50323105	SEEFOR	0.00	0.00
023800100101	13020423	00000	00000000000000	02101	50323105	FADAMA III (Additional Financing)	0.00	0.00
023800100101	13020425	00000	00000000000000	02101	50323105	Child Protection	0.00	0.00
023800100101	13020426	00000	00000000000000	02101	50323105	Communication for Development	0.00	0.00
023800100101	13020428	00000	00000000000000	02101	50323105	Evidence and Communication	0.00	0.00
023800100101	13020429	00000	00000000000000	02101	50323105	Other UN Activities	0.00	50,000,000.00

Ministry of Economic Development and Iboam Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	13020430	00000	00000000000000	02101	50323105	Other World Bank FGN / AKSG / LGA	0.00	100,000,000.00
023800100101	13020431	00000	00000000000000	02101	50323105	Social Investment	0.00	3,500,000,000.00
023800100101	13020432	00000	00000000000000	02101	50323105	Saving One Million Lives (SOML)	0.00	0.00
023800100101	13020433	00000	00000000000000	02101	50323105	UNESCO	0.00	0.00
023800100101	13020434	00000	00000000000000	02101	50323105	UBEC - UBE Intervention Fund	0.00	2,300,000,000.00
023800100101	13020436	00000	00000000000000	02101	50323105	USAID / UNICEF	0.00	100,000,000.00
023800100101	13020441	00000	00000000000000	02101	50323105	Global Fund /GLRA / GFATM / KNCV / Challenge TB / CRS / Africare	0.00	100,000,000.00
023800100101	13020443	00000	00000000000000	02101	50323105	Fiscal Transparency Accountability and Sustainability Programme (SFTAS)	0.00	5,000,000,000.00
023800100101	13020444	00000	00000000000000	02101	50323105	Basic Health Care Provision Fund	0.00	500,000,000.00
023800100101	13020445	00000	00000000000000	02101	50323105	FGN/COVID-19	0.00	500,000,000.00
2 - CAPITAL RECEIPT							0.00	11,190,000,000.00
	14030304		00000000000000			REVENUE	0.00	0.00
023800100101	14030304	00000	00000000000000	02101	50323105	Other World Bank Activities(ANRIN) (External Loan)	0.00	0.00

Ministry of Economic Development and Ibo Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	14030305	00000	00000000000000	02101	50323105	CSDP	0.00	190,000,000.00
023800100101	14030306	00000	00000000000000	02101	50323105	World Bank (NEWMAP) (External Loan)	0.00	8,000,000,000.00
023800100101	14030307	00000	00000000000000	02101	50323105	AK - RAAMP (External Loan)	0.00	3,000,000,000.00
023800100101	14030308	00000	00000000000000	02101	50323105	FGN/CARES (FADAMA,CSDP,SMEs etc) (External Loan)	0.00	0.00
3 - PERSONNEL COST							8,459,510.00	7,035,800.00
	21010000		00003000010100			SALARIES AND WAGES	8,459,510.00	7,035,800.00
023800100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,485,260.00	3,654,320.00
023800100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,525,720.00	2,971,050.00
023800100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	448,530.00	365,430.00
023800100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	45,000.00
5 - OVERHEAD COST							3,694,233,260.00	52,920,000.00
	22020902		00002000000069			FGN/COVID-19 (R)	0.00	0.00
023800100101	22020902	70133	00002000000069	02101	50323105	FGN/COVID-19 (R)	0.00	0.00

Ministry of Economic Development and Ibo Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	22020902	70133	00002000000069	02101	50323105	Health Insurance Scheme Agency(R)	0.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00
023800100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,200,000.00	3,200,000.00
023800100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,600,000.00	2,600,000.00
023800100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	600,000.00	600,000.00
023800100101	22020306	70133	00002000000306	02101	50323105	Publication and Distribution of 2000 Copies(R)	30,000,000.00	0.00
023800100101	22020307	70133	00002000000307	02101	50323105	Supply of Drugs to 31 LGAs PHC Operation Base(R)	100,000,000.00	0.00
023800100101	22020313	70133	00002000000313	02101	50323105	Data Production for Socio-economic Index and Sustainable Development Goals (SDGs)(R)	5,000,000.00	0.00
023800100101	22020313	70133	00002000000314	02101	50323105	Production of Final State Master Plan Document and Circulation(R)	3,000,000.00	0.00
023800100101	22020306	70133	00002000000316	02101	50323105	Preparation/Printing /distribution of 2021- 2023FSP/MTEF (R)	60,000,000.00	0.00
023800100101	22020306	70133	00002000000324	02101	50323105	Publication of Population Reference Materials (R)	2,000,000.00	0.00

Ministry of Economic Development and Ibo Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	22020313	70133	00002000000328	02101	50323105	Production of 6 No. Publications including State Statistical Year Book, Statistical Handbook etc (R)	28,000,000.00	0.00
023800100101	22020313	70133	00002000000336	02101	50323105	Quarterly Report Writing/Production (R)	19,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,400,000.00	6,400,000.00
023800100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,800,000.00	3,800,000.00
023800100101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	2,600,000.00	2,600,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	234,500,000.00	0.00
023800100101	22020501	70133	00002000000501	02101	50323105	Capacity Building for SDGs Personnel(R)	20,000,000.00	0.00
023800100101	22020501	70133	00002000000501	02101	50323105	Capacity Building for Pooled Staff in all MDAs, Hqtrs and Zonal Offices (R)	100,000,000.00	0.00
023800100101	22020502	70133	00002000000502	02101	50323105	Oversea Capacity Building and Training of Staff and Management (R)	50,000,000.00	0.00
023800100101	22020501	70133	00002000000504	02101	50323105	Local Training, Seminars and Conferences for Management and Staff (R)	30,000,000.00	0.00
023800100101	22020501	70133	00002000000512	02101	50323105	Apprenticeship and Training of 2 No. Demographers (R)	1,500,000.00	0.00
023800100101	22020501	70133	00002000000514	02101	50323105	Seminars Workshops/Conferences (R)	1,500,000.00	0.00

Ministry of Economic Development and Ibo Deep Seaport

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	22020501	70133	00002000000514	02101	50323109	2022 Capital Budget Preparatory Seminar for CEOs of MDAs and PRS Staff & Accountants (R)	30,000,000.00	0.00
023800100101	22020501	70133	00002000000515	02101	50323105	Capacity building for 5 No. Staff on management of central Data Bank (R)	1,500,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	1,321,505,000.00	320,000.00
023800100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	320,000.00	320,000.00
023800100101	22020609	70133	00002000000609	02101	50323105	Supervision/Monitoring of Externally Funded Programmes and Projects (R)	45,000,000.00	0.00
023800100101	22020609	70133	00002000000610	02101	50323105	Tracking of UNFPA Activities (R)	500,000.00	0.00
023800100101	22020609	70160	00002000000610	02101	50323105	Monitoring and Evaluation of Government Programmes/Projects & Publication of Reports (R)	35,000,000.00	0.00
023800100101	22020620	70133	00002000000620	02101	50323105	Registration of IICDC with relevant federal Agencies / Authorities (R)	200,000,000.00	0.00
023800100101	22020620	70160	00002000000620	02101	50323105	Payment for Materials Subscription(R)	1,000,000.00	0.00
023800100101	22020620	70133	00002000000621	02101	50323105	Incorporation/Registration of IICDC (R)	100,000,000.00	0.00
023800100101	22020663	70133	00002000000663	02101	50323105	Coordination of Externally Funded Programmes and Projects (R)	50,000,000.00	0.00
023800100101	22020664	70133	00002000000664	02101	50323105	Development of new Economic Policies for AKS (R)	40,000,000.00	0.00
023800100101	22020665	70133	00002000000665	02101	50323105	Review of AKS Economic Policies (R)	30,000,000.00	0.00

Ministry of Economic Development and Iboim Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	22020666	70133	00002000000666	02101	50323105	Programme of State Committee on Food and Nutrition (SCFN) (R)	0.00	0.00
023800100101	22020667	70133	00002000000667	02101	50323105	Social Investment (R)	0.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	799,000,000.00	0.00
023800100101	22020703	70133	00002000000703	02101	50323105	Secure Legal Backing for Implementation(R)	20,000,000.00	0.00
023800100101	22020708	70133	00002000000708	02101	50323105	Basic Health Care Provision Fund(R)	0.00	0.00
023800100101	22020709	70133	00002000000709	02101	50323105	Conduct of AKS regional Gross Domestic Product (GDP)(R)	0.00	0.00
023800100101	22020712	70133	00002000000712	02101	50323105	Payment to Consultant (R)	200,000,000.00	0.00
023800100101	22020709	70133	00002000000713	02101	50323105	Data Analysis Simulation and Application to State Macroeconomic Planning (R)	1,000,000.00	0.00
023800100101	22020712	70133	00002000000714	02101	50323105	Revision of existing State Economic Plan & Production of a New State Strategic Plan (R)	20,000,000.00	0.00
023800100101	22020709	70133	00002000000715	02101	50323105	Bench Marking of MDAs (R)	20,000,000.00	0.00
023800100101	22020709	70133	00002000000725	02101	50323105	NEW MAP (R)	0.00	0.00
023800100101	22020709	70133	00002000000726	02101	50323105	AK-RAAMP(R)	0.00	0.00
023800100101	22020709	70133	00002000000727	02101	50323105	Social Protection (R)	0.00	0.00

Ministry of Economic Development and Ibo Deep Seaport

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	22020709	70133	00002000000729	02101	50323105	AKRUWATSAN (R)	0.00	0.00
023800100101	22020709	70133	00002000000730	02101	50323105	Global Fund/GLRA/GFATM/KNCV /Challenge TB/CRS/Africare(R)	0.00	0.00
023800100101	22020709	70133	00002000000731	02101	50323105	CGS/SDGs (R)	0.00	0.00
023800100101	22020712	70133	00002000000731	02101	50323105	Payment to Consultant (R)	300,000,000.00	0.00
023800100101	22020709	70133	00002000000732	02101	50323105	HIV/AIDs (R)	0.00	0.00
023800100101	22020713	70133	00002000000732	02101	50323105	Conduct of Survey/Studies (R)	150,000,000.00	0.00
023800100101	22020620	70133	00002000000733	02101	50323105	Registration of Port Development Management Company(R)	20,000,000.00	0.00
023800100101	22020709	70133	00002000000733	02101	50323105	Other World Bank /FGN/AKSG/LGA Activities and NNBS(R)	0.00	0.00
023800100101	22020709	70133	00002000000734	02101	50323105	UNIDO (R)	0.00	0.00
023800100101	22020709	70133	00002000000735	02101	50323105	UNITAR (R)	0.00	0.00
023800100101	22020709	70133	00002000000735	02101	50323105	Update on Feasibility Report (R)	10,000,000.00	0.00
023800100101	22020709	70133	00002000000736	02101	50323105	USAID/UNICEF/CHEMONICS (R)	0.00	0.00
023800100101	22020709	70133	00002000000736	02101	50323105	Surveys and Data Generation for Map (R)	30,000,000.00	0.00

Ministry of Economic Development and Iboim Deep Seaport

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	22020306	70133	00002000000737	02101	50323105	Publication and distribution of Economic Atlas (R)	20,000,000.00	0.00
023800100101	22020709	70133	00002000000738	02101	50323105	Programming of Maps Content (R)	8,000,000.00	0.00
023800100101	22020708	70133	00002000000739	02101	50323105	UBEC-UBE/Intervention Fund(R)	0.00	0.00
023800100101	22020708	70133	00002000000740	02101	50323105	UNFPA(R)	0.00	0.00
023800100101	22020608	70133	00002000000741	02101	50323105	Other UN Activities (R)	0.00	0.00
023800100101	22020708	70133	00002000000742	02101	50323105	UNICEF (R)	0.00	0.00
023800100101	22020708	70133	00002000000743	02101	50323105	CSDP (R)	0.00	0.00
023800100101	22020708	70133	00002000000744	02101	50323105	UNDP 7th Country Program (R)	0.00	0.00
023800100101	22020708	70133	00002000000745	02101	50323105	Bank of Industry (R)	0.00	0.00
023800100101	22020708	70133	00002000000747	02101	50323105	Others (R)	0.00	0.00
	22020709		00002000000820			AKS Poverty Index and Social Exclusion Survey	0.00	0.00
023800100101	22020709	70133	00002000000820	02101	50323105	AKS Poverty Index and Social Exclusion Survey(R)	0.00	0.00
023800100101	22020709	70133	00002000000821	02101	50323105	Social Amenities Survey/Need Assessment in Political Wards in the State(R)	0.00	0.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	22020709	70133	00002000000822	02101	50323105	Conduct of State Business Sample Census/Labour Market Status.(R)	0.00	0.00
023800100101	22020709	70133	00002000000823	02101	50323105	Conduct of Survey for Out-of-School Children by Locations, Age, Reasons for Being Out-of-School for Educational Planning/Facilities Provision.(R)	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,078,328,260.00	24,700,000.00
023800100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,200,000.00	1,200,000.00
023800100101	22021003	70133	00002000001020	02101	50323105	Enlightenment/ Awareness Campaign on Population Matters and Policies (R)	1,000,000.00	0.00
023800100101	22021003	70133	00002000001021	02101	50323105	Data Gathering, Research & Data Synthesization (R)	2,000,000.00	0.00
023800100101	22021021	70133	00002000001021	02101	50323105	Office and General	3,500,000.00	3,500,000.00
023800100101	22021022	70133	00002000001022	02101	50323105	Special Assignment R	20,000,000.00	20,000,000.00
023800100101	22021003	70133	00002000001023	02101	50323105	Stakeholders Forum for Methodology/ Standardization of Data Collection Instruments(R)	5,000,000.00	0.00
023800100101	22021003	70133	00002000001024	02101	50323105	Development/Implementation of State Strategy Development Statistics (SSDS) (R)	5,000,000.00	0.00
023800100101	22020313	70133	00002000001025	02101	50323105	Preparation and Production of Statistics Bill (R)	3,000,000.00	0.00
023800100101	22021027	70133	00002000001027	02101	50323105	Attendance at Meetings (R)	100,000,000.00	0.00
023800100101	22021027	70133	00002000001030	02101	50323105	Participation in Programmes of Nigerian Economic Society (R)	10,000,000.00	0.00

Ministry of Economic Development and Ibo Deep Seaport

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	22021027	70133	00002000001031	02101	50323105	Participation in Programmes of NESG (R)	15,000,000.00	0.00
023800100101	22021027	70133	00002000001032	02101	50323105	Participation in Programmes of NIM/ICAN/ANAN (R)	5,000,000.00	0.00
023800100101	22021027	70133	00002000001033	02101	50323105	Participation in Programmes of NEC (R)	15,000,000.00	0.00
023800100101	22021027	70133	00002000001034	02101	50323105	State Joint Planning Board Activities (R)	10,000,000.00	0.00
023800100101	22021027	70133	00002000001035	02101	50323105	Participation in Programmes of NSA/NBS (R)	7,000,000.00	0.00
023800100101	22021027	70133	00002000001036	02101	50323105	Attendance at 2021 National Joint Planning Board Meetings - National Council on Development Planning (R)	15,000,000.00	0.00
023800100101	22021027	70133	00002000001037	02101	50323105	Provision for National Economic Intelligence Committee (NEIC) (R)	10,000,000.00	0.00
023800100101	22021003	70133	00002000001038	02101	50323105	Other EU Programme Counterpart Funding (R)	220,628,260.00	0.00
023800100101	22021003	70133	00002000001044	02101	50323105	Advocacy & Community Engagement in 31 LGAs(R)	10,000,000.00	0.00
023800100101	22021028	70133	00002000001045	02101	50323105	Provision of Grant to 9 Selected Agro-Based Cooperative Society(R)	90,000,000.00	0.00
023800100101	22021003	70133	00002000001046	02101	50323105	Review of Existing Development Plan(R)	20,000,000.00	0.00
023800100101	22021003	70133	00002000001047	02101	50323105	Collaborate with Relevant Stakeholder to Produce a Comprehensive Long Term Plan(R)	50,000,000.00	0.00
023800100101	22021003	70133	00002000001048	02101	50323105	Organization and Public Forum(R)	30,000,000.00	0.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	22021027	70133	00002000001048	02101	50323105	Hosting of Development Partners Forum(R)	50,000,000.00	0.00
023800100101	22021027	70133	00002000001049	02101	50323105	Hosting of Bilateral/Stakeholders Conference on Alternative Source of Revenue for Economic Development of Akwa Ibom State(R)	50,000,000.00	0.00
023800100101	22021027	70133	00002000001050	02101	50323105	Hosting of Annual State Economic Summit (R)	150,000,000.00	0.00
023800100101	22021050	70133	00002000001050	02101	50323105	Passage of Bill (R)	100,000,000.00	0.00
023800100101	22021027	70133	00002000001051	02101	50323105	Annual Contribution to BRACED Commission and Attendance at 2021 South South Economic Summit(R)	30,000,000.00	0.00
023800100101	22021055	70133	00002000001055	02101	50323105	Facilitating the Preparation of LGAs Dev. Plan (R)	30,000,000.00	0.00
023800100101	22021027	70133	00002000001056	02101	50323105	Hosting of Bilateral Discussion (R)	20,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,300,000.00	1,300,000.00
023800100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,300,000.00	1,300,000.00
6 - CAPITAL EXPENDITURE							11,099,000,000.00	7,549,000,000.00
	33010100		00020002410100			NATIONAL POPULATION ACTIVITIES	26,500,000.00	36,000,000.00
023800100101	33010114	70411	00020002410105	03101	50323109	Data Gathering Research & Data synthesization	0.00	2,000,000.00
023800100101	33010110	70411	00020002410107	03101	50323109	Enlightenment/ Awareness campaign on population matters and policies	0.00	1,000,000.00

Ministry of Economic Development and Ibo Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	33010109	70970	00020002410108	03101	50323109	Seminars workshops/conferences	0.00	1,500,000.00
023800100101	32010405	70450	00020002410110	03101	50323109	Purchase of 1No. Project vehicle (Hilux)	25,000,000.00	25,000,000.00
023800100101	32010601	70130	00020002410111	03101	50323109	NPA Office Furnishing	500,000.00	500,000.00
023800100101	33010111	70130	00020002410112	03101	50323109	Tracking of UNFRA activities	0.00	500,000.00
023800100101	32010501	70133	00020002410113	03101	50323109	Purchase of 3 No. computers with accessories	1,000,000.00	1,000,000.00
023800100101	33010109	70112	00020002410113	03101	50323109	Apprenticeship and training of 2 No. Demographers	0.00	1,500,000.00
023800100101	33010113	70112	00020002410114	03101	50323109	Publication of Population Reference Materials	0.00	2,000,000.00
023800100101	33010109	70112	00020002410115	03101	50323109	Data analysis simulation and application to State macroeconomic planning	0.00	1,000,000.00
	33010100		00020002610100			OTHER ACTIVITIES OF MINISTRY OF ECONOMIC DEVELOPMENT	80,000,000.00	387,000,000.00
023800100101	32010405	70133	00020002610101	03101	50323109	Social Investment	0.00	50,000,000.00
023800100101	33010109	70133	00020002610102	03101	50323109	Development of new Economic Policies for AKS	0.00	40,000,000.00
023800100101	33010109	70112	00020002610103	03101	50323109	Participation in Programmes of Nigerian Economic Society	0.00	10,000,000.00
023800100101	33010109	70112	00020002610104	03101	50323109	Participation in Programmes of NIM//ICAN/ANAN	0.00	5,000,000.00

Ministry of Economic Development and Ibo Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	33010109	70112	00020002610105	03101	50323109	Participation in Programmes of NSA/NBS	0.00	7,000,000.00
023800100101	33010121	70112	00020002610106	03101	50323109	State Joint Planning Board Activities	0.00	10,000,000.00
023800100101	33010109	70411	00020002610107	03101	50323109	Attendance at 2021 National Joint Planning Board meetings - National Council on development Planning	0.00	15,000,000.00
023800100101	33010121	70130	00020002610107	03101	50323105	Coordination of Externally Funded programmes and projects	0.00	50,000,000.00
023800100101	33010121	70130	00020002610108	03101	50323105	Programme of State Committee on Food and Nutrition (SCFN)	0.00	50,000,000.00
023800100101	33010109	70112	00020002610109	03101	50323109	Participation in programmes of NESG	0.00	15,000,000.00
023800100101	32010501	70610	00020002610110	03101	50323109	Review of AKS Economic Policies	0.00	30,000,000.00
023800100101	33010109	70610	00020002610111	03101	50323109	Participation in Programmes of NEC	0.00	15,000,000.00
023800100101	33010121	70411	00020002610112	03101	50323109	Purchase of 3No. Hilux Vehicles	80,000,000.00	0.00
023800100101	33010121	70112	00020002610113	03101	50323109	Provision for National Economic Intelligence Committee (NEIC)	0.00	10,000,000.00
	33010100		00120004880100			GOVERNMENT CASH COUNTER PART CONTRIBUTION (GCCC)	0.00	2,000,000,000.00
023800100101	33010121	70112	00120004880101	03101	50323109	UNICEF	0.00	150,000,000.00
023800100101	33010121	70112	00120004880102	03101	50323109	CGS/SDGs	0.00	50,000,000.00

Ministry of Economic Development and Iboim Deep Seaport

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	33010121	70112	00120004880103	03101	50323109	SEEFOR	0.00	0.00
023800100101	33010121	70112	00120004880104	03101	50323109	HIV/AIDs	0.00	113,371,740.00
023800100101	33010121	70112	00120004880108	03101	50323109	Child Protection	0.00	0.00
023800100101	33010121	70112	00120004880111	03101	50323109	CSDP	0.00	50,000,000.00
023800100101	33010121	70112	00120004880112	03101	50323109	Social Protection	0.00	0.00
023800100101	33010121	70112	00120004880113	03101	50323105	Good governance Project	0.00	0.00
023800100101	33010121	70112	00120004880114	03101	50323109	UNDP 7th Country Program	0.00	40,000,000.00
023800100101	33010121	70112	00120004880117	03101	50323109	AKRUWATSAN	0.00	74,000,000.00
023800100101	33010121	70112	00120004880119	03101	50323109	UNFPA	0.00	60,000,000.00
023800100101	33010121	70112	00120004880120	03101	50323109	Evidence and Communication for Development	0.00	0.00
023800100101	33010121	70112	00120004880123	03101	50323109	UNITAR	0.00	10,000,000.00
023800100101	33010121	70112	00120004880124	03101	50323109	UNIDO	0.00	10,000,000.00
023800100101	33010121	70120	00120004880125	03101	50323109	Other UN Activities	0.00	0.00

Ministry of Economic Development and Ibo Deep Seaport

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	33010121	70120	00120004880126	03101	50323109	Other World Bank /FGN/AKSG/LGA Activities and NNBS	0.00	5,000,000.00
023800100101	33010121	70130	00120004880127	03101	50323109	FADAMA Additional financing	0.00	0.00
023800100101	33010121	70950	00120004880128	03101	50323109	FGN & Other Education counterpart funds etc	0.00	0.00
023800100101	32010522	70120	00120004880129	03101	50323109	Other EU programme Counterpart funding	0.00	200,628,260.00
023800100101	33010121	70410	00120004880131	03101	50323109	Global Fund	0.00	5,000,000.00
023800100101	33010121	70410	00120004880132	03101	50323109	UNESCO	0.00	0.00
023800100101	33010121	70410	00120004880133	03101	50323109	UBEC-UBE/Intervention Fund	0.00	300,000,000.00
023800100101	33010121	70410	00120004880134	03101	50323109	USAID/UNICEF/CHEMONICS	0.00	10,000,000.00
023800100101	33010121	70410	00120004880135	03101	50323109	AK-RAAMP	0.00	70,000,000.00
023800100101	33010121	70410	00120004880136	03101	50323109	NEW MAP	0.00	400,000,000.00
023800100101	33010121	70130	00120004880140	03101	50323105	Others	0.00	102,000,000.00
023800100101	33010121	70130	00120004880141	03101	50323105	Basic health Care Provision Fund	0.00	100,000,000.00
023800100101	33010121	70130	00120004880142	03101	50323105	Health Insurance Scheme Agency	0.00	250,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00130001250100			ECONOMIC RESEARCHES AND SURVEYS	110,000,000.00	110,000,000.00
023800100101	33010113	70112	00130001250101	03101	50323109	Conduct of State Business Sample Census/Labour Market Status	15,000,000.00	15,000,000.00
023800100101	33010113	70112	00130001250102	03101	50323109	Conduct of Survey for Out-of-School Children by Locations, Age, Reasons for Being Out-of-School for Education Planning/Facilities Provision	20,000,000.00	20,000,000.00
023800100101	33010113	70112	00130001250103	03101	50323109	Conduct of AKS regional Gross Domestic Product (GDP)	35,000,000.00	35,000,000.00
023800100101	33010113	70112	00130001250105	03101	50323109	Social amenities Survey/ Need Assessment in political wards in the State	20,000,000.00	20,000,000.00
023800100101	33010113	70112	00130001250107	03101	50323109	AKS poverty Index and social Exclusion Survey	20,000,000.00	20,000,000.00
	33010100		00130001260100			ECONOMIC SUMMIT/ DONOR CONFERENCE AND INFRASTRUCTURE SUMMIT	0.00	280,000,000.00
023800100101	33010109	70112	00130001260101	03101	50323109	Hosting of Annual State Economic Summit	0.00	150,000,000.00
023800100101	33010109	70112	00130001260102	03101	50323109	Hosting of Bilateral/Stakeholders conference on Alternative source of Revenue for Economic Development of Akwa Ibom State	0.00	50,000,000.00
023800100101	33010109	70112	00130001260103	03101	50323109	Annual Contribution to BRACED Commission & Attendance at 2020 South South Economic Summit	0.00	30,000,000.00
023800100101	33010110	70130	00130001260104	03101	50323109	Hosting of multilateral donors/Development partners forum	0.00	50,000,000.00
						PRODUCTION OF ADMINISTRATION STATISTICS, PUBLICATION AND SETTING UP OF STATE DATA BANK	10,500,000.00	40,000,000.00

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							2021	2020	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
023800100101	33010113	70112	00130003140101	03101	50323109	Production of 6 No. Publications including State Statistical year book Statistical handbook etc	0.00	28,000,000.00	
023800100101	32010501	70112	00130003140103	03101	50323109	Purchase of 12 No. computers accessories	4,000,000.00	4,000,000.00	
023800100101	33010117	70112	00130003140104	03101	50323109	Purchase/installation of statistical packages & software	1,500,000.00	1,500,000.00	
023800100101	33010114	70112	00130003140105	03101	50323109	Linking of MDAs to AKS central Data Bank at MED	5,000,000.00	5,000,000.00	
023800100101	33010109	70112	00130003140106	03101	50323109	Capacity building for 5 No. staff on management of central Data Bank	0.00	1,500,000.00	
	33010100		00130003150100			PRODUCTION OF ECONOMIC ATLAS OF AKSG	30,000,000.00	98,000,000.00	
023800100101	33010113	70112	00130003150101	03101	50323105	Update on feasibility report	0.00	10,000,000.00	
023800100101	33010118	70112	00130003150102	03101	50323105	Programming of maps content	0.00	8,000,000.00	
023800100101	33010113	70112	00130003150103	03101	50323105	Publication and distribution of Economic Atlas	0.00	20,000,000.00	
023800100101	33010118	70112	00130003150104	03101	50323105	Development of GIS Map of the State on it's Economic disposition	30,000,000.00	30,000,000.00	
023800100101	33010114	70411	00130003150105	03101	50323105	Surveys and data generation for map	0.00	30,000,000.00	
33010100						00130003180100	PROGRAMME MONITORING	46,000,000.00	145,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	33010113	70112	00130003180101	03101	50323109	Quarterly report writing/production	0.00	40,000,000.00
023800100101	33010111	70411	00130003180102	03101	50323109	Monitoring and evaluation of government programmes/projects & Publication of Reports	0.00	35,000,000.00
023800100101	33010111	70411	00130003180103	03101	50323109	Supervision/monitoring of externally funded programmes and projects	0.00	45,000,000.00
023800100101	32010405	70411	00130003180104	03101	50323109	Purchase of 1No. M&E Project Vehicles	25,000,000.00	25,000,000.00
023800100101	32010501	70133	00130003180107	03101	50323105	Purchase of 7No. Laptops	3,500,000.00	0.00
023800100101	32010503	70133	00130003180108	03101	50323105	Purchase of 2No. set of Digital Video Camera with Stand and Accessories	5,000,000.00	0.00
023800100101	32010503	70133	00130003180109	03101	50323105	Purchase of 2No. Drone Cameras	3,900,000.00	0.00
023800100101	32010503	70133	00130003180110	03101	50323105	Purchase of 2No. Digital Photocopier	3,000,000.00	0.00
023800100101	32010501	70133	00130003180111	03101	50323105	Purchase of 4No. High Capacity Computers	2,000,000.00	0.00
023800100101	32010503	70133	00130003180112	03101	50323105	Purchase of 5No. Air Conditioner (Split Unit)	1,000,000.00	0.00
023800100101	32010503	70133	00130003180113	03101	50323105	Purchase of 2No. Still Camera	600,000.00	0.00
023800100101	32010508	70133	00130003180114	03101	50323105	Purchase of 2No. Projector/Screen	1,000,000.00	0.00
023800100101	32010508	70133	00130003180115	03101	50323105	Purchase of 5No. Executive Chairs	500,000.00	0.00

Ministry of Economic Development and Ibo Deep Seaport

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	32010501	70133	00130003180116	03101	50323105	Purchase of 10No. Writing Desks	500,000.00	0.00
	32010400		00130003490100			PURCHASE OF MOTOR VEHICLES FOR MDAs	200,000,000.00	150,000,000.00
023800100101	32010405	70112	00130003490104	03101	50323109	Purchase of 2 No. Toyota Hilux for H/Q	50,000,000.00	50,000,000.00
023800100101	32010405	70133	00130003490104	03101	50323109	Purchase of 1 No. Hiace Bus for the Ministry	50,000,000.00	50,000,000.00
023800100101	32010407	70133	00130003490105	03101	50323109	Purchase of 2No. Toyota Hilux for 2No. Zonal Offices	100,000,000.00	50,000,000.00
	33010100		00130005950100			PREPARATION OF STATE MTEF, PREPARATION OF AKS CAPITAL ESTIMATES	0.00	180,000,000.00
023800100101	33010110	70411	00130005950101	03101	50323109	Revision of existing State Economic Plan & Production of a new State Strategic Plan	0.00	20,000,000.00
023800100101	33010110	70411	00130005950102	03101	50323109	Preparation/Printing /distribution of 2019 - 2021 FSP/MTEF	0.00	60,000,000.00
023800100101	33010109	70411	00130005950103	03101	50323109	Facilitating the Preparation of LGAs Dev. Plan	0.00	30,000,000.00
023800100101	33010110	70411	00130005950104	03101	50323109	Hosting of Bilateral discussion	0.00	20,000,000.00
023800100101	33010110	70411	00130005950105	03101	50323109	Bench marking of MDAs	0.00	20,000,000.00
023800100101	33010109	70411	00130005950106	03101	50323109	2021 Capital Budget Preparatory seminar for CEOs of MDAs and PRS Staff & Accountant	0.00	30,000,000.00

Ministry of Economic Development and Ibo Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00130007070100			AKWA IBOM STATE THIRTY YEARS DEVELOPMENT PLAN	0.00	150,000,000.00
023800100101	33010118	70110	00130007070101	03101	50323109	Review of existing development plan	0.00	20,000,000.00
023800100101	33010113	70130	00130007070103	03101	50323109	Collaborate with relevant stakeholder to produce a comprehensive low term plan	0.00	50,000,000.00
023800100101	33010110	70130	00130007070104	03101	50323109	Organization and public forum	0.00	30,000,000.00
023800100101	32020106	70130	00130007070105	03101	50323109	Secure legal backing for implementation	0.00	20,000,000.00
023800100101	32020106	70130	00130007070106	03101	50323109	Publication & distribution of 2000 copies	0.00	30,000,000.00
	33010100		00130007080100			PRODUCTIVITY MATTERS	0.00	0.00
	32020200		00130007090100			ACTIVITIES OF SDGS	530,000,000.00	680,000,000.00
023800100101	32020208	70130	00130007090101	03101	50323109	Rehabilitation of 35No non-function solar powered boreholes/Reticulation across the 31 LGAs	210,000,000.00	200,000,000.00
023800100101	32010302	70130	00130007090102	03101	50323109	Construction/maintenance of incubating centre	100,000,000.00	100,000,000.00
023800100101	33010116	70130	00130007090103	03101	50323109	Supply of Drugs to 31 LGAs PHC Operation base	0.00	100,000,000.00
023800100101	33010109	70130	00130007090104	03101	50323109	Capacity building for SDGs Personnel	0.00	20,000,000.00

Ministry of Economic Development and Iboim Deep Seaport

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	32010212	70130	00130007090105	03101	50323109	Supply of medical equipment to selected PHCs across the state	50,000,000.00	50,000,000.00
023800100101	33010121	70130	00130007090106	03101	50323109	Advocacy & Community engagement in 31 LGAs	0.00	10,000,000.00
023800100101	33010121	70130	00130007090107	03101	50323109	Provision of grant to 9 selected Agro-based cooperative society	0.00	5,000,000.00
023800100101	32010602	70130	00130007090108	03101	50323109	Provision of Dual desk seater	20,000,000.00	20,000,000.00
023800100101	33010113	70130	00130007090109	03101	50323109	Provision of Branded Exercise books to selected primary schools	25,000,000.00	25,000,000.00
023800100101	32020212	70130	00130007090110	03101	50323109	Renovation of PHC across the state	100,000,000.00	150,000,000.00
023800100101	32010601	70130	00130007090113	03101	50323105	Furnishing of SDGs office	25,000,000.00	0.00
	33010100		00130009910100			MAY DAY CELEBRATION	0.00	0.00
	33010100		00130009930100			RESTRUCTURING OF AKS PUBLIC SERVICE	0.00	0.00
	33010100		00050001150100			DEVELOPMENT OF STATE STATISTICAL MASTER PLAN/ STATE STRATEGY DEVELOPMENT STATISTICS (SSDS)	25,000,000.00	46,000,000.00
023800100101	32010405	70112	00050001150101	03101	50323105	Purchase of Hilux	0.00	0.00
023800100101	33010109	70112	00050001150102	03101	50323109	Seminars/Workshop and conferences for producer and end users	0.00	5,000,000.00

Ministry of Economic Development and Iboam Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	33010113	70112	00050001150103	03101	50323109	Preparation and Production of Statistics Bill	0.00	3,000,000.00
023800100101	33010113	70112	00050001150104	03101	50323109	Development/Implementation of State Strategy Development Statistics (SSDS)	0.00	5,000,000.00
023800100101	33010118	70112	00050001150105	03101	50323109	Production of final state master plan document and circulation	0.00	3,000,000.00
023800100101	33010110	70411	00050001150106	03101	50323109	Sensitization and Stakeholders Forum	0.00	3,000,000.00
023800100101	33010109	70130	00050001150107	03101	50323109	Attendance at Meetings	0.00	2,000,000.00
023800100101	32010405	70112	00050001150109	03101	50323109	Purchase of 1No. Toyota Hilux (Project vehicles)	25,000,000.00	25,000,000.00
	33010100		00050003990100			STATE ECONOMIC PLANNING REFERENCE LIBRARY	41,000,000.00	42,000,000.00
023800100101	33010109	70112	00050003990101	03101	50323109	Purchase of Current Research and Reference materials	1,500,000.00	1,500,000.00
023800100101	33010113	70970	00050003990104	03101	50323109	Purchase of Flip Chart	100,000.00	100,000.00
023800100101	32010508	70970	00050003990105	03101	50323109	Purchase of Projector/Screen	200,000.00	200,000.00
023800100101	32010515	70130	00050003990106	03101	50323109	Purchase of Video Conference facilities	1,500,000.00	1,500,000.00
023800100101	32010509	70130	00050003990107	03101	50323109	Purchase of 2No. Binding machines	300,000.00	300,000.00
023800100101	32010505	70130	00050003990108	03101	50323109	Purchase of 1No. Photocopier	580,000.00	580,000.00

Ministry of Economic Development and Ibo Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	32010503	70130	00050003990109	03101	50323109	Purchase of 2No. Scanner	120,000.00	120,000.00
023800100101	32010605	70133	00050003990110	03101	50323109	Purchase of new books	2,000,000.00	2,000,000.00
023800100101	32010601	70610	00050003990111	03101	50323109	Tiling/fittings/furnishing of 2 No. Offices	3,200,000.00	3,200,000.00
023800100101	33010114	70610	00050003990112	03101	50323109	Payment for materials subscription	0.00	1,000,000.00
023800100101	32010603	70112	00050003990113	03101	50323109	Catalogue cabinet electric stylus pen and transfer foils	1,000,000.00	1,000,000.00
023800100101	32010605	70133	00050003990114	03101	50323109	Purchase of Office Furniture for Library	1,500,000.00	1,500,000.00
023800100101	33010114	70112	00050003990115	03101	50323109	Hosting for Internet Services/subscription	28,000,000.00	28,000,000.00
023800100101	32010501	70133	00050003990116	03101	50323109	5No.Computers with accessories (UPS etc.)	1,000,000.00	1,000,000.00
	33010100		00050007030100			DEVELOPMENT OF MANPOWER PLAN FOR AKWA IBOM STATE	0.00	0.00
	33010100		00050009760100			TRAINING AND DEVELOPMENT OF PROFESSIONAL STAFF	0.00	180,000,000.00
023800100101	33010109	70130	00050009760101	03101	50323105	Local Training Seminars and conferences for Management and Staff	0.00	30,000,000.00
023800100101	33010109	70130	00050009760102	03101	50323105	Oversea Capacity Building and Training of Staff and Management	0.00	50,000,000.00

Ministry of Economic Development and IboM Deep Seaport

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	33010109	70130	00050009760103	03101	50323105	Capacity Building for pooled staff in all MDAs Hqtrs and Zonal Offices	0.00	100,000,000.00
	32020200		00190010280100			IBOM DEEP SEAPORT	5,000,000,000.00	1,500,000,000.00
023800100101	32020204	70130	00190010280101	03101	50323105	Construction of deep Seaport facilities	0.00	530,000,000.00
023800100101	32020204	70130	00190010280101	03101	50323105	Construction of deep Seaport facilities	5,000,000,000.00	0.00
023800100101	33010121	70130	00190010280102	03101	50323105	Registration of Port Development Management company	0.00	20,000,000.00
023800100101	32020204	70130	00190010280103	03101	50323105	Conduct of Survey/studies	0.00	300,000,000.00
023800100101	33010112	70130	00190010280104	03101	50323105	Payment to Consultant	0.00	500,000,000.00
023800100101	33010109	70130	00190010280105	03101	50323105	Attendance at meetings	0.00	150,000,000.00
	33010100		00190010290100			IBOM INDUSTRIAL CITY	5,000,000,000.00	1,500,000,000.00
023800100101	33010121	70130	00190010290101	03101	50323105	Incorporation/Registration of IICDC	0.00	100,000,000.00
023800100101	33010121	70130	00190010290102	03101	50323105	Registration of IICDC with relevant federal Agencies / Authorities	0.00	200,000,000.00
023800100101	32020117	70130	00190010290103	03101	50323105	Construction of IboM Industrial City Development Commission Office	200,000,000.00	200,000,000.00

Ministry of Economic Development and Ibo Deep Seaport

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023800100101	32020117	70130	00190010290104	03101	50323105	Development of Infrasture (access roads within the city electricity water supply etc	4,340,000,000.00	140,000,000.00
023800100101	32020117	70130	00190010290105	03101	50323105	Construction of City Gate	200,000,000.00	200,000,000.00
023800100101	32020117	70130	00190010290106	03101	50323105	Construction of model park	100,000,000.00	100,000,000.00
023800100101	32020117	70130	00190010290107	03101	50323105	Passage to Bill	0.00	100,000,000.00
023800100101	32020117	70130	00190010290108	03101	50323105	Construction of showroom	100,000,000.00	100,000,000.00
023800100101	33010112	70130	00190010290109	03101	50323105	Payment to Consultant	0.00	300,000,000.00
023800100101	32010405	70130	00190010290110	03101	50323105	Procurement of Project Vehicles(5 No. Hilux)	0.00	60,000,000.00
023800100101	32010405	70130	00190010290110	03101	50323105	Procurement of Project Vehicles(2 No. Hilux)	60,000,000.00	0.00

023800100102 OFFICE OF THE PERMANENT SECRETARY
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	2,630,760.00	9,377,250.00
023800100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,375,060.00	777,490.00
023800100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,118,190.00	681,880.00

Ministry of Economic Development and Ibo Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	137,510.00	77,750.00
023800100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	40,130.00
023800100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	0.00	7,800,000.00
5 - OVERHEAD COST							18,420,000.00	18,420,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,100,000.00	2,100,000.00
023800100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,100,000.00	2,100,000.00
	22020200		00002000000200			UTILITIES	500,000.00	500,000.00
023800100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,420,000.00	3,420,000.00
023800100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00
023800100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	420,000.00	420,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,800,000.00	4,800,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	3,000,000.00
023800100102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,800,000.00	1,800,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	700,000.00	700,000.00
023800100102	22020501	70133	00002000000501	02101	50323105	Local Training	700,000.00	700,000.00
	22020800		00002000000800			FUEL AND LUBRICANT - GENERAL	3,600,000.00	3,600,000.00
023800100102	22020803	70133	00002000000803	02101	50323105	Plant / Generator Fuel Cost	3,600,000.00	3,600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,300,000.00	2,300,000.00
023800100102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	800,000.00	800,000.00
023800100102	22021021	70133	00002000001021	02101	50323105	Office and General	1,500,000.00	1,500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
023800100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00

Ministry of Economic Development and Ibo Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100103 ADMINISTRATION AND SUPPLIES DIRECTORATE								
3 - PERSONNEL COST							71,683,090.00	36,088,710.00
	21010000		00003000010100			SALARIES AND WAGES	71,683,090.00	36,088,710.00
023800100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	37,953,570.00	18,681,180.00
023800100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	284,750.00
023800100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	29,458,950.00	14,964,590.00
023800100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,795,360.00	1,868,120.00
023800100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	5,000.00
023800100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
5 - OVERHEAD COST							1,650,000.00	1,650,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	420,000.00	420,000.00
023800100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	420,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	630,000.00	630,000.00

Ministry of Economic Development and Ibo Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	420,000.00	420,000.00
023800100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
023800100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
023800100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
023800100103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023800100103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

023800100104 ACCOUNT AND FINANCE DIRECTORATE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	14,778,330.00	11,438,150.00
023800100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,147,250.00	5,900,200.00

Ministry of Economic Development and Ibo Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,701,770.00	4,662,860.00
023800100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	914,730.00	590,020.00
023800100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
023800100104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	14,580.00	0.00
5 - OVERHEAD COST							1,770,000.00	1,770,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	420,000.00	420,000.00
023800100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	420,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	690,000.00	690,000.00
023800100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
023800100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
023800100104	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	230,000.00	230,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	340,000.00	340,000.00

Ministry of Economic Development and Ibo Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
023800100104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00
023800100104	22021021	70133	00002000001021	02101	50323105	Office and General	320,000.00	320,000.00

023800100105 PLANNING AND RESEARCH DEPARTMENT
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	30,589,640.00	43,977,360.00
023800100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,592,810.00	22,316,070.00
023800100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,635,890.00	18,289,410.00
023800100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,559,280.00	2,231,610.00
023800100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,801,660.00	1,140,270.00

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	0.00	0.00
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Ministry of Economic Development and Ibo Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	0.00

023800100106 STATISTICS DEPARTMENT
3 - PERSONNEL COST

							34,947,540.00	67,652,830.00
	21010000		00003000010100			SALARIES AND WAGES	34,947,540.00	67,652,830.00
023800100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	18,514,810.00	34,782,490.00
023800100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	13,155,630.00	28,519,440.00
023800100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,851,480.00	3,478,250.00
023800100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
023800100106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	17,450.00

5 - OVERHEAD COST
8,200,000.00 8,200,000.00

Ministry of Economic Development and Ibo Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,600,000.00	1,600,000.00
023800100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,600,000.00	1,600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,400,000.00	1,400,000.00
023800100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
023800100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,150,000.00	2,150,000.00
023800100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	1,300,000.00
023800100106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	850,000.00	850,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,050,000.00	3,050,000.00
023800100106	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	2,100,000.00	2,100,000.00
023800100106	22021021	70133	00002000001021	02101	50323105	Office and General	950,000.00	950,000.00

Ministry of Economic Development and Ibo Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100109 INTERNATIONAL COOPERATION DIRECTORATE								
3 - PERSONNEL COST							0.00	10,042,340.00
	21010000		00003000010100			SALARIES AND WAGES	0.00	10,042,340.00
023800100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	5,130,600.00
023800100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	4,113,610.00
023800100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	513,060.00
023800100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
5 - OVERHEAD COST							0.00	5,860,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	0.00	1,500,000.00
023800100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	0.00	1,500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	1,060,000.00
023800100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	900,000.00
023800100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	0.00	160,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	0.00	2,800,000.00
023800100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	0.00	1,900,000.00
023800100109	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	0.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	500,000.00
023800100109	22021021	70133	00002000001021	02101	50323105	Office and General	0.00	500,000.00

023800100110 PROGRAMME MONITORING
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	10,918,380.00	10,987,410.00
023800100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,047,140.00	5,370,360.00
023800100110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	23,450.00
023800100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,940,910.00	4,201,370.00
023800100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	504,710.00	537,030.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
5 - OVERHEAD COST							3,480,000.00	3,480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	900,000.00	900,000.00
023800100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	900,000.00	900,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	960,000.00	960,000.00
023800100110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
023800100110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	160,000.00	160,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,120,000.00	1,120,000.00
023800100110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00
023800100110	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	320,000.00	320,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
023800100110	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00

Ministry of Economic Development and Ibo Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100111 ECONOMIC PLANNING AND POLICY DIRECTORATE								
5 - OVERHEAD COST							8,200,000.00	8,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,900,000.00	1,900,000.00
023800100111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,900,000.00	1,900,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,900,000.00	1,900,000.00
023800100111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00
023800100111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,750,000.00	2,750,000.00
023800100111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,600,000.00	1,600,000.00
023800100111	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,150,000.00	1,150,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	0.00	0.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,650,000.00	1,650,000.00
023800100111	22021021	70133	00002000001021	02101	50323105	Office and General	1,650,000.00	1,650,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	0.00	0.00

023800100112 IBOM DEEP SEAPORT DIRECTORATE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	4,670,070.00	0.00
023800100112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,347,770.00	0.00
023800100112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,087,520.00	0.00
023800100112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	234,780.00	0.00

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	0.00
023800100112	22020101	70133	00002000000101	02101	50323105		1,500,000.00	0.00

Ministry of Economic Development and Ibo Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,060,000.00	0.00
023800100112	22020301	70133	00002000000301	02101	50323105	Office Stationery/Computer Consumables	900,000.00	0.00
023800100112	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals	160,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,800,000.00	0.00
023800100112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle/Transport Equipment	1,900,000.00	0.00
023800100112	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	900,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	0.00
023800100112	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	0.00
023800100113 DIRECTORATE OF MANPOWER PLANNING								
5 - OVERHEAD COST							0.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	0.00	0.00

Ministry of Economic Development and Iboam Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	0.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	0.00	0.00

023800100201 EKET (PLANNING OFFICE)

5 - OVERHEAD COST

							360,000.00	360,000.00	
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00	
023800100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00	
			22020200			00002000000200	UTILITIES	0.00	0.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023800100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
023800100201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00
023800100202 EKET (STATISTIC OFFICE)								
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
023800100202	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023800100202	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100202	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

023800100301 UYO (PLANNING OFFICE)
5 - OVERHEAD COST
360,000.00 360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
023800100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023800100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
023800100301	22021021	70133	000020000001021	02101	50323105	Office and General	160,000.00	160,000.00

023800100302 UYO (STATISTIC OFFICE)
5 - OVERHEAD COST
360,000.00 360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
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Ministry of Economic Development and Ibo Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023800100302	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023800100302	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
023800100302	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

023800100401 IKOT EKPENE (PLANNING OFFICE)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
023800100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023800100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
023800100401	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00
023800100402 IKOT EKPENE (STATISTIC OFFICE)								
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
023800100402	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023800100402	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
023800100402	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

Ministry of Economic Development and Ibom Deep Seaport

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	300,000,000.00	1,000,000,000.00
						Capital Receipt	0.00	30,000,000,000.00
						TOTAL	300,000,000.00	31,000,000,000.00
						Personnel Cost	178,677,320.00	196,599,850.00
						Overhead Cost	3,743,973,260.00	88,660,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	3,922,650,580.00	285,259,850.00
						Capital Expenditure	11,099,000,000.00	7,549,000,000.00
						Liability	0.00	0.00
					023800100100	TOTAL Ministry of Economic Development and Ibom Deep Seaport	15,021,650,580.00	7,834,259,850.00
3,850,800,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100100 Ministry of Finance								
022000100101 OFFICE OF THE HON. COMMISSIONER								
1 - REVENUE							250,000,000.00	250,000,000.00
	12021103		00000000000000			REVENUE	250,000,000.00	250,000,000.00
022000100101	12021103	00000	00000000000000	02101	50323105	Investment Income	250,000,000.00	250,000,000.00
2 - CAPITAL RECEIPT							123,247,420,000.00	69,725,013,720.00
	14020103		00000000000000			REVENUE	123,247,420,000.00	69,725,013,720.00
022000100101	14020103	00000	00000000000000	02101	50323105	Privatization of State Own Enterprise / Investment Income	500,000,000.00	600,000,000.00
022000100101	14020105	00000	00000000000000	02101	50323105	Other Exceptional Incom	61,104,753,160.00	30,000,000,000.00
022000100101	14020106	00000	00000000000000	02101	50323105	Stabilization Account	1,000,000,000.00	1,000,000,000.00
022000100101	14030101	00000	00000000000000	02101	50323105	Internal Loan	60,642,666,840.00	38,125,013,720.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							12,781,240.00	11,423,080.00
	21010000		00003000010100			SALARIES AND WAGES	12,781,240.00	11,423,080.00
022000100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,020,480.00	5,546,230.00
022000100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	43,940.00	87,860.00
022000100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,636,210.00	3,838,910.00
022000100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	602,050.00	554,620.00
022000100101	21010008	70131	00003000010108	02101	50323105	Inducement	1,367,810.00	1,295,300.00
022000100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	110,750.00	100,160.00
4 - CONSOLIDATED REVENUE FUND CHARGES							1,000,000,000.00	1,500,000,000.00
	21030000		00040000000000			CONSOLIDATED REVENUE FUND CHARGES	1,000,000,000.00	1,500,000,000.00
022000100101	21030019	70131	00040000000019	02101	50323109	Contractual Liability	1,000,000,000.00	1,500,000,000.00
5 - OVERHEAD COST							2,238,710,000.00	2,421,510,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	50,000,000.00	30,000,000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	50,000,000.00	30,000,000.00
	22020200		00002000000200			UTILITIES	10,000,000.00	2,000,000.00
022000100101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	2,000,000.00	2,000,000.00
022000100101	22020203	70133	00002000000203	02101	50323105	Upgrading of Finance Website and Cyber Café / Internet Subscription (R)	8,000,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	112,400,000.00	7,900,000.00
022000100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	6,800,000.00	6,800,000.00
022000100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,100,000.00	1,100,000.00
022000100101	22020306	70133	00002000000306	02101	50323105	Printing of Annual Report of MOF (R)	35,000,000.00	0.00
022000100101	22020313	70133	00002000000313	02101	50323105	Production of Quarterly Finance Policy Digest /New/Statistics (R)	60,500,000.00	0.00
022000100101	22020501	70133	00002000000334	02101	50323105	30Nos. Staff on Public Finance Management (R)	9,000,000.00	0.00
	22020300		00002000000400			MAINTENANCE REPAIRS AND SERVICES	27,200,000.00	15,200,000.00
022000100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	10,000,000.00	10,000,000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	5,200,000.00	5,200,000.00
022000100101	22020406	70133	00002000000417	02101	50323105	Maintenance of 1 No. Motorized water Headworks at Nkemba Street, Iboko, Uyo (R)	2,500,000.00	0.00
022000100101	22020406	70133	00002000000418	02101	50323105	Maintenance of 1No. Motorized Water Headworks at Akpan Essien Street, Oku Uyo (R)	2,500,000.00	0.00
022000100101	22020406	70133	00002000000419	02101	50323105	Maintenance of 1 No. Motorized Water Headworks at Uko Eshiet Street , Ikot Udoro, Oku Uyo (R)	2,500,000.00	0.00
022000100101	22020406	70133	00002000000420	02101	50323105	Maintenance Of No. Motorized Water Headworks at Ikot Idem Street, Ikot Obio Atai, Itu (R)	2,500,000.00	0.00
022000100101	22020406	70133	00002000000421	02101	50323105	Maintenance of 1No. Motorized Water Headworks at Itu Road ,Ikot Mbonde Itam, Itu LGA (R)	2,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	49,700,000.00	0.00
022000100101	22020501	70133	00002000000501	02101	50323105	5Nos Staff on Investment Analysis and Porfolio Management (R)	1,750,000.00	0.00
022000100101	22020502	70133	00002000000502	02101	50323105	Conduct of Overseas Trainings (R)	7,000,000.00	0.00
022000100101	22020501	70133	00002000000510	02101	50323105	5Nos. Staff on Debt Management Process / Sustainability Analysis (R)	1,700,000.00	0.00
022000100101	22020501	70133	00002000000512	02101	50323105	15 Nos. Staff on Planning, Research & Statistical Analysis and Budget Formulation (R)	6,250,000.00	0.00
022000100101	22020501	70133	00002000000513	02101	50323105	45Nos. Porgram Analysts, Data Processing & other related Staff on ICT Courses (R)	15,000,000.00	0.00
022000100101	22020501	70133	00002000000514	02101	50323105	20Nos. Staff on Secretarial, Administration and Operational Management (R)	5,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	22020501	70133	00002000000515	02101	50323105	25Nos. Staff on Clerical / Registry Duties (R)	5,000,000.00	0.00
022000100101	22020501	70133	00002000000516	02101	50323105	40Nos.Other Support Staff (R)	8,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	84,310,000.00	59,010,000.00
022000100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	2,310,000.00	2,310,000.00
022000100101	22020609	70133	00002000000609	02101	50323105	Monitoring of State Government Investment /Collation of Data Assessment and Evaluation to Ensure Adequate Returns (R)	11,000,000.00	0.00
022000100101	22020620	70133	00002000000620	02101	50323105	Annual Subscription Fee to CSCS to have Access in Government Account with Stockbrokers (R)	4,000,000.00	0.00
022000100101	22020636	70133	00002000000636	02101	50323105	Capacity Building and Staff Development	0.00	51,700,000.00
022000100101	22020639	70133	00002000000639	02101	50323105	Provision for Fitch Rating	5,000,000.00	5,000,000.00
022000100101	22020609	70133	00002000000647	02101	50323105	Salaries Verification in Akwa Ibom State Public Service (R)	50,000,000.00	0.00
022000100101	22020606	70133	00002000000650	02101	50323105	Fumigation of Ministry of Finance Premises (R)	12,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	227,700,000.00	0.00
022000100101	22020701	70133	00002000000701	02101	50323105	Fiscal Policies Management and Budget Presentation / Breakdown Activities (R)	120,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	22020701	70133	00002000000702	02101	50323105	Review /Updating of Financial Regulations (R)	70,000,000.00	0.00
022000100101	22020701	70133	00002000000703	02101	50323105	Finance Data Bank Activities (R)	10,000,000.00	0.00
022000100101	22020306	70133	00002000000713	02101	50323105	Preparation of Forms and Templates for 31,500 Staff in 104 MDAs (R)	2,200,000.00	0.00
022000100101	22020501	70133	00002000000714	02101	50323105	Training of Staff to Carry out the Revalidation Exercise (R)	5,500,000.00	0.00
022000100101	22020609	70133	00002000000715	02101	50323105	Revalidation Exercise/Mobility (R)	15,000,000.00	0.00
022000100101	22020306	70133	00002000000716	02101	50323105	Preparation of Reports (R)	5,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	10,200,000.00	10,200,000.00
022000100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	6,800,000.00	6,800,000.00
022000100101	22021021	70133	00002000001021	02101	50323105	Office and General	3,400,000.00	3,400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	17,200,000.00	17,200,000.00
022000100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	17,200,000.00	17,200,000.00
	22021100		00002000001300			MARGIN FOR INCREASED COSTS / EMERGENCY PROVISION	1,500,000,000.00	2,000,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	22021172	70133	00002000001301	02101	50323105	Margin for Increased Cost / Emergency provision (Reserved Vote)	1,500,000,000.00	2,000,000,000.00
	22030100		00002000001400			STAFF LOAN AND ADVANCES	150,000,000.00	280,000,000.00
022000100101	22030106	70133	00002000001406	02101	50323105	Motor Vehicle Advances	150,000,000.00	280,000,000.00
6 - CAPITAL EXPENDITURE							8,109,830,000.00	6,236,880,000.00
	33010100		00110002490100			OTHER ACTIVITIES IN MINISTRY OF FINANCE	56,800,000.00	404,500,000.00
022000100101	33010114	70131	00110002490101	03101	50323109	Salaries Verification in AKS Public Service.	0.00	80,534,000.00
022000100101	33010113	70460	00110002490104	03101	50323109	Production of quarterly Finance policy digest/news /statistics	0.00	60,500,000.00
022000100101	33010113	70460	00110002490105	03101	50323109	Review/Updating of financial regulations	0.00	66,466,000.00
022000100101	33010121	70130	00110002490106	03101	50323105	Development/Institutionalization of price checker	0.00	20,000,000.00
022000100101	33010114	70130	00110002490107	03101	50323109	Automation of Staff housing Scheme	5,500,000.00	0.00
022000100101	33010114	70460	00110002490109	03101	50323105	Computerization of activities of Efficiency Dept. MOFI and Voluntary Savings Scheme	15,300,000.00	0.00
022000100101	33010114	70460	00110002490110	03101	50323105	Purchase of 4 Nos. Database Servers	8,000,000.00	0.00
022000100101	33010114	70460	00110002490111	03101	50323105	Purchase of 6Nos. Computer System/accessories	1,800,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	33010114	70460	00110002490112	03101	50323105	Local Area Networking	9,300,000.00	0.00
022000100101	33010114	70460	00110002490113	03101	50323105	Development/Installation of specialized Softwares	6,500,000.00	0.00
022000100101	33010114	70460	00110002490114	03101	50323105	Purchase/Installation of 1No. Generator Plant	10,400,000.00	0.00
022000100101	33010114	70460	00110002490115	03101	50323109	Fiscal Policies Management and Budget Presentation/Breakdown activities	0.00	120,000,000.00
022000100101	32020101	70133	00110002490116	03101	50323109	Fumigation of MOF premises	0.00	12,000,000.00
022000100101	33010113	70133	00110002490117	03101	50323109	Printing of Annual Report of MOF	0.00	35,000,000.00
022000100101	33010114	70460	00110002490118	03101	50323109	Data Bank Activities of the Ministry	0.00	10,000,000.00
	33010100		00110004590100			ESTABLISHMENT OF TECHNICAL SCHOOLS DATA BANK / PURCHASE OF COMPUTER ICT CENTRES IN BOARD	16,300,000.00	37,500,000.00
022000100101	33010114	70460	00110004590106	03101	50323109	Preparation of forms and template for 31500 staff in 104 MDAs	0.00	2,200,000.00
022000100101	33010109	70130	00110004590108	03101	50323109	Training of staff to carry out the revalidation exercise	0.00	5,500,000.00
022000100101	33010114	70130	00110004590110	03101	50323109	Development and institutionalization of Personnel Audit central portal	10,000,000.00	3,500,000.00
022000100101	33010114	70130	00110004590111	03101	50323109	Revalidation Exercise/mobility in MDAs	0.00	15,000,000.00
022000100101	33010113	70130	00110004590112	03101	50323109	Preparation of Report (including Stationeries)	0.00	5,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	32010501	70130	00110004590113	03101	50323109	Purchase and Insatallation of 10No. laptops	3,000,000.00	3,000,000.00
022000100101	33010117	70130	00110004590114	03101	50323109	Development/Installation of personnel Audit Software	3,300,000.00	3,300,000.00
	31090100		00120001730100			GOVERNMENT PARTICIPATION IN EQUITY SHARES/SHARES PURCHASE SC	0.00	500,000,000.00
022000100101	33010121	70130	00120001730105	03101	50323109	Recapitalization of Akwa Ibom Savings and Loans	0.00	500,000,000.00
	33010100		00020002030100			INVESTMENT IN THE CAPITAL MARKET	0.00	23,000,000.00
022000100101	33010110	70130	00020002030103	03101	50323109	Monthly Financial and Investment Advisory on Radio and Newspaper	0.00	2,000,000.00
022000100101	33010110	70130	00020002030104	03101	50323109	Business and Youth Entrepreneurship show on major Network e.g. AKBC Channels Television to generate conducive business environment in Akwa Ibom State.	0.00	4,000,000.00
022000100101	33010113	70130	00020002030105	03101	50323109	Preparation of Business climate nationally and internationally for continuous revenue bond floatation	0.00	3,000,000.00
022000100101	31090101	70130	00020002030106	03101	50323109	Annual subscription fee to CSCS to have access in Government Account with Stockbrokers	0.00	4,000,000.00
022000100101	33010111	70130	00020002030107	03101	50323109	Monitoring of State Government Investment/Collation of Data assessment and evaluation to ensure adequate returns	0.00	10,000,000.00
	33010100		00030007730100			FURNISHING/EQUIPING OF THE PUBLIC DEBT MANAGEMENT OFFICE	0.00	42,100,000.00
022000100101	33010110	70130	00030007730101	03101	50323109	Stakeholders training and sensitization on debt management reforms	0.00	3,500,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	32010501	70130	00030007730102	03101	50323109	Purchase and installation of 2 No. desktop computers/accessories	0.00	500,000.00
022000100101	33010113	70130	00030007730103	03101	50323109	Debt sustainability and risk analysis	0.00	1,500,000.00
022000100101	33010113	70130	00030007730104	03101	50323109	Debt data reconstruction exercise	0.00	14,000,000.00
022000100101	33010113	70130	00030007730105	03101	50323109	Publication of state debt profile	0.00	2,000,000.00
022000100101	33010113	70130	00030007730106	03101	50323109	Preparation of annual borrowing loans	0.00	1,000,000.00
022000100101	32010522	70130	00030007730107	03101	50323109	Identification of possible lenders/loan negotiation activities	0.00	1,100,000.00
022000100101	33010113	70130	00030007730108	03101	50323109	Development/production of state debt management framework/guide/plan	0.00	4,500,000.00
022000100101	33010121	70170	00030007730109	03101	50323105	Facilitation/production of State Debt level legislation	0.00	14,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	55,700,000.00
022000100101	33010109	70112	00050000610108	03101	50323109	Conduct of Overseas training	0.00	4,000,000.00
022000100101	33010109	70112	00050000610109	03101	50323109	Capacity building/conferences for 15 No. staff on Planning Research Statistical analysis and budget formulation	0.00	8,000,000.00
022000100101	33010109	70112	00050000610109	03101	50323109	Capacity building/conferences for 5 No. Staff on investment analysis and profile management	0.00	8,000,000.00
022000100101	33010109	70112	00050000610111	03101	50323109	Capacity building/conferences for 5 No. Staff on debt management process/sustainability analysis	0.00	1,700,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	33010109	70130	00050000610112	03101	50323109	Capacity building/conferences for 30 No. staff on public finance management	0.00	9,000,000.00
022000100101	33010109	70130	00050000610113	03101	50323109	Capacity building/conferences for 40 No. staff on ICT courses	0.00	15,000,000.00
022000100101	33010109	70130	00050000610114	03101	50323109	Capacity building/conferences for 20 No. Staff on secretarial administration and operational management	0.00	5,000,000.00
022000100101	33010109	70130	00050000610115	03101	50323109	Capacity building/conferences for 25 No. staff on clerical/registry duties	0.00	5,000,000.00
022000100101	33010109	70130	00050000610116	03101	50323105	Capacity Building/Conferences for 40No. Staff and the other Support Staff	0.00	8,000,000.00
	33010100		00050002300100			MINISTRY OF FINANCE RESEARCH LIBRARY/REFERENCE RESOURCES	5,000,000.00	13,000,000.00
022000100101	33010113	70411	00050002300101	03101	50323109	Purchase of Library and Journal Books on various disciplines	2,500,000.00	2,500,000.00
022000100101	33010114	70130	00050002300106	03101	50323109	Upgrading of Finance website cyber cafe management and internet subscription	0.00	8,000,000.00
022000100101	32010601	70610	00050002300107	03101	50323109	Provision of Library equipment (reading tables carrels and cabinets)	2,500,000.00	2,500,000.00
	32010200		00050002400100			INTER-MINISTERIAL DIRECT LABOUR (SPECIAL PROJECTS)	8,000,000,000.00	5,000,000,000.00
022000100101	32020111	70130	00050002400109	03101	50323105	Construction of Civil centres/Town Halls	250,000,000.00	230,000,000.00
022000100101	32010207	70130	00050002400110	03101	50323109	Electrification projects	1,650,000,000.00	1,500,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	32010208	70130	00050002400111	03101	50323109	Mini-water projects	500,000,000.00	250,000,000.00
022000100101	32010601	70130	00050002400112	03101	50323105	Provision of Dual Desks	1,000,000,000.00	250,000,000.00
022000100101	32020212	70740	00050002400113	03101	50323109	Renovation of health centers	1,300,000,000.00	1,470,000,000.00
022000100101	32020212	70740	00050002400114	03101	50323105	Renovation of schools	3,300,000,000.00	1,300,000,000.00
	32010500		00060001720100			GENERAL PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR MINISTRIES	25,730,000.00	13,080,000.00
022000100101	32010501	70610	00060001720111	03101	50323109	Purchase of Office furniture	17,000,000.00	7,550,000.00
022000100101	32010501	70610	00060001720112	03101	50323109	Purchase of Office equipment	8,730,000.00	5,530,000.00
	32020200		00060004600100			AKWA IBOM COMMUNITY BASED URBAN DEVELOPMENT PROJECT (AKCBUDP) PHASE II (WORLD BANK ASSISTANT)	6,000,000.00	50,000,000.00
022000100101	32020208	70474	00060004600101	03101	50323109	Rehabilitation of 1No. Motorized Water Headwork at Nkemba Street Iboko Uyo	6,000,000.00	8,000,000.00
022000100101	32020208	70474	00060004600102	03101	50323109	Payment of Contractual Liabilities to CCECC (Nig) Ltd	0.00	10,000,000.00
022000100101	32010208	70130	00060004600103	03101	50323109	Rehabilitation of 1No. motorized water headwork at Akpan Essien street Oku Uyo	0.00	8,000,000.00
022000100101	32010208	70130	00060004600104	03101	50323109	Rehabilitation of 1No. motorized water headwork at Uko Eshiet street Ikot Ugoro Oku Uyo	0.00	8,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100101	32010208	70130	00060004600105	03101	50323109	Rehabilitation of 1No. motorized water headwork at Ikot Idem street Ikot Obio Atai Itu	0.00	8,000,000.00
022000100101	32010208	70130	00060004600106	03101	50323109	Rehabilitation of 1No. motorized water headwork at Itu road Ikot MbondeItam Itu LGA	0.00	8,000,000.00
	32020100		00060004890100			HOUSING DEVELOPMENT FOR PARTICIPANTS OF STAFF HOUSING SCHEME	0.00	98,000,000.00
022000100101	32020102	70610	00060004890101	03101	50323105	Granting of housing loan to I50 Participants	0.00	14,000,000.00
022000100101	32020102	70130	00060004890104	03101	50323109	Granting of housing loans to 39 Nos. participants	0.00	58,500,000.00
022000100101	32020102	70130	00060004890105	03101	50323109	Granting of housing loans to 25Nos. participants	0.00	20,000,000.00

022000100102 OFFICE OF THE PERMANENT SECRETARY
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	15,376,820.00	11,843,330.00
022000100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,451,690.00	2,066,190.00
022000100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	82,220.00	61,870.00
022000100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,706,160.00	1,426,390.00
022000100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	345,170.00	206,620.00

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022000100102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
022000100102	21010008	70131	00003000010108	02101	50323105	Inducement	716,540.00	500,050.00
022000100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	99,830.00	82,210.00
022000100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	7,500,000.00	7,500,000.00
5 - OVERHEAD COST							102,000,000.00	76,900,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	11,500,000.00	11,500,000.00
022000100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	11,500,000.00	11,500,000.00
	22020200		00002000000200			UTILITIES	3,100,000.00	3,100,000.00
022000100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	1,800,000.00	1,800,000.00
022000100102	22020204	70133	00002000000204	02101	50323105	Satellite Broadcast Charges	1,300,000.00	1,300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	10,800,000.00	10,800,000.00
022000100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	7,500,000.00	7,500,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
022000100102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	3,000,000.00	3,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	38,400,000.00	38,400,000.00
022000100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	12,600,000.00	12,600,000.00
022000100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	5,800,000.00	5,800,000.00
022000100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	20,000,000.00	20,000,000.00
	22020600		00002000000600			OTHER SERVICES	29,700,000.00	6,100,000.00
022000100102	22020609	70133	00002000000609	02101	50323105	Monitoring / Supervision	1,600,000.00	1,600,000.00
022000100102	22020637	70133	00002000000637	02101	50323105	Staff Welfare	25,000,000.00	1,400,000.00
022000100102	22020638	70133	00002000000638	02101	50323105	AKCBUDP-World Bank assisted Water Headworks Maintenance/Watchmen stipends	2,500,000.00	2,500,000.00
022000100102	22020642	70133	00002000000642	02101	50323105	Update of Finance Website	600,000.00	600,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	2,600,000.00	2,600,000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100102	22020703	70133	00002000000703	02101	50323105	Legal Services	2,600,000.00	2,600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	4,700,000.00	3,200,000.00
022000100102	22021007	70133	00002000001007	02101	50323105	Upkeep for Voluntary Civil Servant Voluntary Saving Scheme	1,500,000.00	0.00
022000100102	22021021	70133	00002000001021	02101	50323105	Office and General	3,200,000.00	3,200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,200,000.00	1,200,000.00
022000100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,200,000.00	1,200,000.00

022000100103 ADMINISTRATION AND SUPPLIES DEPARTMENT
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	39,461,200.00	63,489,120.00
022000100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,973,110.00	30,601,200.00
022000100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	302,130.00	1,004,090.00
022000100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	14,220,830.00	22,414,890.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,797,310.00	3,060,120.00
022000100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	30,000.00	40,000.00
022000100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
022000100103	21010008	70131	00003000010108	02101	50323105	Inducement	3,712,200.00	5,513,620.00
5 - OVERHEAD COST							9,320,000.00	9,320,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,200,000.00	2,200,000.00
022000100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,200,000.00	2,200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,720,000.00	1,720,000.00
022000100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00
022000100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	220,000.00	220,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,700,000.00	2,700,000.00
022000100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,400,000.00	1,400,000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,300,000.00	1,300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,300,000.00	1,300,000.00
022000100103	22021021	70133	00002000001021	02101	50323105	Office and General	1,300,000.00	1,300,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,400,000.00	1,400,000.00
022000100103	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,400,000.00	1,400,000.00

022000100104 ACCOUNT AND FINANCE DIRECTORATE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	19,344,240.00	21,126,980.00
022000100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,978,020.00	10,268,710.00
022000100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	26,300.00	59,930.00
022000100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,679,300.00	7,460,520.00
022000100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	997,800.00	1,026,870.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100104	21010008	70131	00003000010108	02101	50323105	Inducement	1,662,820.00	2,310,950.00
5 - OVERHEAD COST							7,780,000.00	7,780,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,600,000.00	1,600,000.00
022000100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,600,000.00	1,600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,730,000.00	1,730,000.00
022000100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00
022000100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	230,000.00	230,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	2,400,000.00
022000100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,600,000.00	1,600,000.00
022000100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
	22020600		00002000000600			OTHER SERVICES	1,200,000.00	1,200,000.00
022000100104	22020610	70133	00002000000610	02101	50323105	Other Services	1,200,000.00	1,200,000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	850,000.00	850,000.00
022000100104	22021021	70133	00002000001021	02101	50323105	Office and General	850,000.00	850,000.00

022000100105 STAFF HOUSING SCHEME DIRECTORATE
3 - PERSONNEL COST

							10,482,190.00	10,196,450.00
	21010000		00003000010100			SALARIES AND WAGES	10,482,190.00	10,196,450.00
022000100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,877,500.00	4,833,280.00
022000100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,667,300.00	3,475,990.00
022000100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	487,750.00	483,330.00
022000100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
022000100105	21010008	70131	00003000010108	02101	50323105	Inducement	974,430.00	1,118,780.00

5 - OVERHEAD COST

							5,700,000.00	5,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,200,000.00	1,200,000.00
022000100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	1,200,000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,520,000.00	1,520,000.00
022000100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00
022000100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	220,000.00	220,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00
022000100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,100,000.00	1,100,000.00
022000100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
022000100105	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	480,000.00	480,000.00
022000100105	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	480,000.00	480,000.00

022000100106 PLANNING, RESEARCH AND STATISTICS
3 - PERSONNEL COST
14,079,530.00
38,691,770.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	14,079,530.00	38,691,770.00
022000100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,424,080.00	18,493,440.00
022000100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	31,790.00	30,830.00
022000100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,278,630.00	15,047,870.00
022000100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	642,410.00	1,849,340.00
022000100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
022000100106	21010008	70131	00003000010108	02101	50323105	Inducement	1,227,410.00	2,985,220.00
5 - OVERHEAD COST							5,860,000.00	5,860,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,100,000.00	1,100,000.00
022000100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,100,000.00	1,100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,360,000.00	1,360,000.00
022000100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	360,000.00	360,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,700,000.00	2,700,000.00
022000100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
022000100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
022000100106	22020414	70133	00002000000414	02101	50323105	Maintenance of library	600,000.00	600,000.00
022000100106	22020415	70133	00002000000415	02101	50323105	Research and Databank Service / Maintenance	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	700,000.00	700,000.00
022000100106	22021021	70133	00002000001021	02101	50323105	Office and General	700,000.00	700,000.00

022000100107 FUND MONITORING UNIT
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	0.00	18,626,760.00
022000100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	9,026,280.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	23,590.00
022000100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	6,522,930.00
022000100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	902,630.00
022000100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
022000100107	21010008	70131	00003000010108	02101	50323105	Inducement	0.00	1,866,260.00
5 - OVERHEAD COST							0.00	5,380,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	0.00	1,200,000.00
022000100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	0.00	1,200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	1,430,000.00
022000100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	1,100,000.00
022000100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	0.00	330,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	0.00	2,100,000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	0.00	1,200,000.00
022000100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	0.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	650,000.00
022000100107	22021021	70133	00002000001021	02101	50323105	Office and General	0.00	650,000.00

022000100109 MINISTRY OF FINANCE INCORPORATED
3 - PERSONNEL COST

							10,749,720.00	9,667,330.00
	21010000		00003000010100			SALARIES AND WAGES	10,749,720.00	9,667,330.00
022000100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,570,130.00	4,161,660.00
022000100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	45,930.00	45,960.00
022000100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,279,600.00	3,045,270.00
022000100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	457,010.00	416,170.00
022000100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
022000100109	21010008	70131	00003000010108	02101	50323105	Inducement	971,430.00	1,143,070.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							5,810,000.00	5,810,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,600,000.00	1,600,000.00
022000100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,600,000.00	1,600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,560,000.00	1,560,000.00
022000100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,200,000.00	1,200,000.00
022000100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	360,000.00	360,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00
022000100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	1,200,000.00
022000100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	650,000.00	650,000.00
022000100109	22021021	70133	00002000001021	02101	50323105	Office and General	650,000.00	650,000.00

022000100110 DEBT MANAGEMENT DEPARTMENT

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							15,522,410.00	12,119,240.00
	21010000		00003000010100			SALARIES AND WAGES	15,522,410.00	12,119,240.00
022000100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,712,600.00	5,488,880.00
022000100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,335,440.00	4,136,480.00
022000100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	671,260.00	548,890.00
022000100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
022000100110	21010008	70131	00003000010108	02101	50323105	Inducement	1,377,490.00	1,089,790.00
5 - OVERHEAD COST							0.00	6,250,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	0.00	2,000,000.00
022000100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	0.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	1,750,000.00
022000100110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	1,300,000.00
022000100110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	0.00	450,000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	0.00	1,850,000.00
022000100110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	0.00	1,200,000.00
022000100110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	0.00	650,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	650,000.00
022000100110	22021021	70133	00002000001021	02101	50323105	Office and General	0.00	650,000.00

022000100111 INTERMINISTERIAL DIRECT LABOUR CORDINATING COMMITTEE
3 - PERSONNEL COST

							7,665,310.00	6,580,800.00
	21010000		00003000010100			SALARIES AND WAGES	7,665,310.00	6,580,800.00
022000100111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,569,170.00	3,033,480.00
022000100111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,515,340.00	2,140,710.00
022000100111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	356,920.00	303,350.00
022000100111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100111	21010008	70131	00003000010108	02101	50323105	Inducement	748,670.00	818,190.00
5 - OVERHEAD COST							40,400,000.00	40,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	4,000,000.00	4,000,000.00
022000100111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	4,000,000.00	4,000,000.00
	22020200		00002000000200			UTILITIES	1,100,000.00	1,100,000.00
022000100111	22020202	70133	00002000000202	02101	50323105	Telephone Charges	800,000.00	800,000.00
022000100111	22020204	70133	00002000000204	02101	50323105	Satellite Broadcast Charges	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	4,300,000.00	4,300,000.00
022000100111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,000,000.00	4,000,000.00
022000100111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	7,000,000.00	7,000,000.00
022000100111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	5,000,000.00	5,000,000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,000,000.00	2,000,000.00
	22020600		00002000000600			OTHER SERVICES	15,000,000.00	15,000,000.00
022000100111	22020610	70133	00002000000610	02101	50323105	Other Services	15,000,000.00	15,000,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	1,000,000.00	1,000,000.00
022000100111	22020703	70133	00002000000703	02101	50323105	Legal Services	1,000,000.00	1,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	5,000,000.00	5,000,000.00
022000100111	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	2,000,000.00	2,000,000.00
022000100111	22021021	70133	00002000001021	02101	50323105	Office and General	3,000,000.00	3,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	3,000,000.00	3,000,000.00
022000100111	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	3,000,000.00	3,000,000.00

022000100113 FISCAL POLICY DEPARTMENT
3 - PERSONNEL COST
0.00
6,102,780.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	0.00	6,102,780.00
022000100113	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	2,814,680.00
022000100113	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	60,690.00
022000100113	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	2,012,310.00
022000100113	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	281,470.00
022000100113	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
022000100113	21010008	70131	00003000010108	02101	50323105	Inducement	0.00	648,560.00
5 - OVERHEAD COST							0.00	6,820,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	1,430,000.00
022000100113	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	0.00	1,100,000.00
022000100113	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	0.00	330,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	0.00	2,100,000.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100113	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	0.00	1,200,000.00
022000100113	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	0.00	900,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	0.00	1,200,000.00
022000100113	22020501	70133	00002000000501	02101	50323105	Local Training	0.00	1,200,000.00
	22020600		00002000000600			OTHER SERVICES	0.00	1,440,000.00
022000100113	22020640	70133	00002000000640	02101	50323105	Other Services	0.00	1,440,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	650,000.00
022000100113	22021021	70133	00002000001021	02101	50323105	Office and General	0.00	650,000.00

022000100114 EFFICIENCY DEPARTMENT
3 - PERSONNEL COST

	21010001		00003000010101			Basic Salaries	20,851,300.00	0.00
022000100114	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,028,100.00	0.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100114	21010002	70131	00003000010102	02101	50323105	Overtime	25,250.00	0.00
022000100114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	7,178,960.00	0.00
022000100114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,002,810.00	0.00
022000100114	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
022000100114	21010008	70131	00003000010108	02101	50323105	Inducement	2,140,970.00	0.00
5 - OVERHEAD COST							5,380,000.00	0.00
	22020102		00002000000102			Local Travel and Transport : O	1,200,000.00	0.00
022000100114	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	0.00
	22020301		00002000000301			Office Stationary / Computer C	1,430,000.00	0.00
022000100114	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,100,000.00	0.00
022000100114	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	330,000.00	0.00
	22020401		00002000000401			Maintenance of Motor Vehicle /	2,100,000.00	0.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
022000100114	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	0.00
022000100114	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	900,000.00	0.00
	22021021		00002000001021			Office and General	650,000.00	0.00
022000100114	22021021	70133	00002000001021	02101	50323105	Office and General	650,000.00	0.00

022000100115 PROGRAMME ANALYSIS DIRECTORATE
3 - PERSONNEL COST

	21010001		00003000010101			Basic Salaries	24,360,690.00	0.00
022000100115	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,804,650.00	0.00
022000100115	21010003	70131	00003000010103	02101	50323109	Consolidated Allowance	8,451,520.00	0.00
022000100115	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,180,460.00	0.00
022000100115	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
022000100115	21010008	70131	00003000010108	02101	50323105	Inducement	2,448,850.00	0.00

5 - OVERHEAD COST
6,820,000.00 0.00

Ministry of Finance

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
	22020301		00002000000301			Office Stationery / Computer C	2,630,000.00	0.00
022000100115	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,100,000.00	0.00
022000100115	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	330,000.00	0.00
022000100115	22020501	70133	00002000000325	02101	50323105	Local Training	1,200,000.00	0.00
	22020401		00002000000401			Maintenance of Motor Vehicle /	2,100,000.00	0.00
022000100115	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	0.00
022000100115	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	900,000.00	0.00
	22020610		00002000000610			Other Services	1,440,000.00	0.00
022000100115	22020610	70133	00002000000610	02101	50323105	Other Services	1,440,000.00	0.00
	22021021		00002000001021			Office and General	650,000.00	0.00
022000100115	22021021	70133	00002000001021	02101	50323105	Office and General	650,000.00	0.00

Ministry of Finance

Ministry of Finance							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	PROPOSED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	250,000,000.00	250,000,000.00
						Capital Receipt	123,247,420,000.00	69,725,013,720.00
						TOTAL	123,497,420,000.00	85,485,000,000.00
						Personnel Cost	190,674,650.00	209,867,640.00
						Overhead Cost	2,427,780,000.00	2,591,730,000.00
						Consolidated Revenue Charges	1,000,000,000.00	1,500,000,000.00
						SUB TOTAL	3,618,454,650.00	4,301,597,640.00
						Capital Expenditure	8,109,830,000.00	6,286,880,000.00
						Liability	0.00	0.00
					022000100100	TOTAL Ministry of Finance	11,728,284,650.00	10,538,477,640.00
1,007,880,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100100 Ministry of Housing								
025300100101 OFFICE OF THE HONOURABLE COMMISSIONER								
1 - REVENUE							220,000,000.00	590,000,000.00
	12010116		00000000000000			REVENUE	220,000,000.00	590,000,000.00
025300100101	12010116	00000	00000000000000	02101	50323105	Property Tax	200,000,000.00	500,000,0
025300100101	12020492	00000	00000000000000	02101	50323105	Preparation / Vetting of Contract Document	20,000,000.00	50,000,000.00
025300100101	12020906	00000	00000000000000	02101	50323105	Rent on Government Building / Quarters	0.00	40,000,000.00
3 - PERSONNEL COST							3,711,530.00	5,694,020.00
	21010000		00003000010100			SALARIES AND WAGES	3,711,530.00	5,694,020.00
025300100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,905,220.00	2,918,670.00
025300100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	29,860.00

Ministry of Housing

Ministry of Housing							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,601,300.00	2,399,700.00
025300100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	190,520.00	291,870.00
025300100101	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	0.00	5,000.00
025300100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	14,490.00	48,920.00
5 - OVERHEAD COST							2,889,270,000.00	2,609,270,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
025300100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	51,420,000.00	1,420,000.00
025300100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,300,000.00	1,300,000.00
025300100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
025300100101	22020314	70133	00002000000314	02101	50323105	Treatment of Diesel (R)	50,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	182,200,000.00	2,200,000.00

Ministry of Housing

							2021	2020		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
025300100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00		
025300100101	22020403	70133	00002000000403	02101	50323105	Maintenance of Governor and Deputy Governor Lodges (R)	0.00	0.00		
025300100101	22020403	70133	00002000000404	02101	50323105	Treatment of sewages/waste in Government House (R)	50,000,000.00	0.00		
025300100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	700,000.00		
025300100101	22020405	70133	00002000000405	02101	50323105	Maintenance of Generator and Ancillary Equipment at Government House Complex, Uyo (R)	0.00	0.00		
025300100101	22020403	70133	00002000000420	02101	50323105	Rehabilitation and Repair of Guest Houses, Banquet Hall and Ancillary Building (R)	0.00	0.00		
025300100101	22020404	70133	00002000000421	02101	50323105	Maintenance and Industrial Cleaning of Idongesit Nkanga Secretariat Complex, Uyo (R)	60,000,000.00	0.00		
025300100101	22020404	70133	00002000000422	02101	50323105	Maintenance and Industrial Cleaning of Government office Annex (R)	20,000,000.00	0.00		
025300100101	22020404	70133	00002000000423	02101	50323105	Maintenance and Industrial Cleaning of State Secretariat Annex, Udo Udoma Avenue, Uyo (R)	20,000,000.00	0.00		
025300100101	22020403	70133	00002000000424	02101	50323105	Facilities Management Abuja (R)	10,000,000.00	0.00		
025300100101	22020403	70133	00002000000425	02101	50323105	Maintenance of Governor's Lodge in Victoria Island Lagos (R)	10,000,000.00	0.00		
025300100101	22020403	70133	00002000000426	02101	50323105	Maintenance of Governor's Lodge at Ikoyi Lagos (R)	10,000,000.00	0.00		
22020500						00002000000500		TRAINING AND STAFF DEVELOPMENT	30,000,000.00	0.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100101	22020501	70133	00002000000501	02101	50323105	Attendance at Workshops, Conferences and Seminars (R)	20,000,000.00	0.00
025300100101	22020501	70133	00002000000504	02101	50323105	Local and Oversea Training for Management and Staff (R)	10,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	770,000.00	770,000.00
025300100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	370,000.00	370,000.00
025300100101	22020610	70133	00002000000610	02101	50323105	Other Services	400,000.00	400,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	280,000.00	280,000.00
025300100101	22020703	70133	00002000000703	02101	50323105	Legal Services	280,000.00	280,000.00
	22020800		00002000000800			FUEL AND LUBRICANT - GENERAL	2,600,000,000.00	2,600,000,000.00
025300100101	22020803	70133	00002000000803	02101	50323105	Plant / Generator Fuel Cost	2,600,000,000.00	2,600,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	21,900,000.00	1,900,000.00
025300100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	300,000.00	300,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100101	22021021	70133	00002000001021	02101	50323105	Office and General	1,600,000.00	1,600,000.00
025300100101	22021027	70133	00002000001027	02101	50323105	National Council on Housing Meetings (R)	10,000,000.00	0.00
025300100101	22021027	70133	00002000001028	02101	50323105	World Habitat Day Programmes (R)	10,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,200,000.00	1,200,000.00
025300100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,200,000.00	1,200,000.00
6 - CAPITAL EXPENDITURE							5,520,000,000.00	1,550,000,000.00
	33010100		00110002120100			LIBRARY/DATA BANK PROJECT	50,000,000.00	50,000,000.00
025300100101	33010113	70133	00110002120119	03101	50323105	Development of a specialised Library	20,000,000.00	20,000,000.00
025300100101	33010114	70133	00110002120120	03101	50323105	Creation and management of State Housing Database	30,000,000.00	30,000,000.00
	32010600		00130006410100			PROCUREMENT OF OFFICE FURNITURE/EQUIPMENT	25,000,000.00	25,000,000.00
025300100101	32010601	70130	00130006410102	03101	50323109	Purchase of Sundry Office Furniture and Equipment	25,000,000.00	25,000,000.00
	32020102		00130006550100			CONSTRUCTION OF MECHANIC VILLAGE AT IKOT OKU IKONO, UYO	50,000,000.00	0.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100101	32020102	70610	00130006550100	03101	50323105	CONSTRUCTION OF MECHANIC VILLAGE AT IKOT OKU IKONO, UYO	0.00	0.00
025300100101	32020102	70610	00130006550101	03101	50323109	Preliminary works/ site preparation	50,000,000.00	0.00
	32010500		00130006830100			DIGITAL STUDIO FOR MINISTRY OF HOUSING	13,000,000.00	10,000,000.00
025300100101	32010519	70133	00130006830101	03101	50323105	Workstation Networking, furnishing and Digital Camara	5,000,000.00	0.00
025300100101	32010519	70130	00130006830102	03101	50323109	Automatic level/staves/tripod	0.00	4,000,000.00
025300100101	32010519	70130	00130006830104	03101	50323109	Saftey wares/Ranging poles	0.00	2,000,000.00
025300100101	32010501	70130	00130006830105	03101	50323105	4 Nos. computers and accessories	2,000,000.00	2,000,000.00
025300100101	32010517	70133	00130006830105	03101	50323105	Digital Still and Video Camera	2,000,000.00	0.00
025300100101	32010522	70133	00130006830106	03101	50323105	Projector and Screen	1,000,000.00	0.00
025300100101	32010101	70133	00130006830107	03101	50323105	Provision of Site and Services	0.00	0.00
025300100101	32010519	70133	00130006830107	03101	50323105	Purchase of Plotter	3,000,000.00	0.00
	32020100		00130006860100			RENOVATION OF OLD STATE SECRETARIAT BLOCKS	450,000,000.00	0.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100101	32020101	70130	00130006860101	03101	50323109	Re-roofing and Treatment of Parapet walls and Gutters	200,000,000.00	0.00
025300100101	32020101	70130	00130006860102	03101	50323109	Repairs of damaged ceiling sheets	50,000,000.00	0.00
025300100101	32020111	70610	00130006860103	03101	50323105	Replacement of plumbing/electrical fittings and fixtures	100,000,000.00	0.00
025300100101	32020101	70610	00130006860104	03101	50323105	Painting of external walls	100,000,000.00	0.00
	32020101		00130006870100			CONSTRUCTION OF LEGISLATORS QUARTERS, UYO	0.00	0.00
025300100101	32020101	70130	00130006870100	03101	50323105	CONSTRUCTION OF LEGISLATORS QUARTERS, UYO	0.00	0.00
025300100101	32020101	70130	00130006870101	03101	50323109	Design	0.00	0.00
025300100101	33010118	70130	00130006870102	03101	50323109	Preliminary site studio/works	0.00	0.00
	32020100		00130006880100			RENOVATION OF AKS LIASION OFFICE COMPLEX, ABUJA AND OTHER STATE PROPERTIES IN ABUJA	290,000,000.00	0.00
025300100101	32020101	70610	00130006880101	03101	50323109	Renovation of Building (including reroofing plumbing tiling electrification and painting)	0.00	0.00
025300100101	32020101	70610	00130006880102	03101	50323109	Replacement/installation of facilities in Building	0.00	0.00
025300100101	32010101	70610	00130006880103	03101	50323109	Renovation of Akwa Ibom State property at 16 Umuozu Str. Garki	30,000,000.00	0.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100101	32010101	70610	00130006880104	03101	50323109	Complete Renovation of Akwa Ibom State House Abuja	0.00	0.00
025300100101	32010101	70610	00130006880105	03101	50323109	Complete Renovation of Akwa Ibom State property at 16 Kolda Str. Wuse II	0.00	0.00
025300100101	32010101	70610	00130006880106	03101	50323109	Complete Renovation of Akwa Ibom State property at Wuse Zone 7	20,000,000.00	0.00
025300100101	32020101	70133	00130006880107	03101	50323105	Complete Renovation of Akwa Ibom State Liaison Office at #450 Constitution Ave, CBD, Abuja	200,000,000.00	0.00
025300100101	32020101	70610	00130006880108	03101	50323105	Renovation of Akwa Ibom State Property at 5 Bitou Str. Wuse, Abuja	20,000,000.00	0.00
025300100101	32020101	70610	00130006880109	03101	50323105	Complete Renovation of Akwa Ibom State Property at 25 Kigoma Str. Wuse, Abuja	20,000,000.00	0.00
	32020100		00130006890100			MAINTENNCE/REHABLITATION OF GOVERNMENT BUILDINGS IN UYO AND OTHER LGAS	205,000,000.00	115,000,000.00
025300100101	32020101	70610	00130006890101	03101	50323109	Renovation (Reroofing with Steel Trusses) of Governors Office Annex Uyo	30,000,000.00	40,000,000.00
025300100101	32020101	70610	00130006890103	03101	50323109	Complete Renovation of 3No. Govt. Buildings at Ikot Ekpene	15,000,000.00	15,000,000.00
025300100101	32020101	70610	00130006890104	03101	50323109	Complete Renovation of 5No. Govt. Buildings at Uyo	25,000,000.00	25,000,000.00
025300100101	32020101	70610	00130006890105	03101	50323109	Complete Renovation of 3No. Govt. Buildings at Ikot Abasi	15,000,000.00	15,000,000.00
025300100101	32020101	70610	00130006890106	03101	50323109	Complete Renovation of 2No. Govt. Building at Oron	10,000,000.00	10,000,000.00
025300100101	32020101	70610	00130006890107	03101	50323109	Complete Renovation of 2No. Govt. Buildings at Etinan	10,000,000.00	10,000,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100101	32010101	70130	00130006890108	03101	50323105	Repairs of Generator and Ancillary Equipment at Government House Complex, Uyo	0.00	0.00
025300100101	32010101	70130	00130006890109	03101	50323105	Rehabilitation and Repairs of Guest Houses, Banquet Hall and Ancillary Building	100,000,000.00	0.00
	32020100		00130006900100			INTERNAL AND EXTERNAL CLEARING OF GOVT. BUILDINGS AND MAINTENANCE	0.00	70,000,000.00
025300100101	32020101	70130	00130006900101	03101	50323109	Maintenance and Industrial Cleaning of Idongesit Nkanga Secretariat Complex Uyo	0.00	30,000,000.00
025300100101	32020101	70130	00130006900102	03101	50323109	Maintenance and Industrial Cleaning of Governors Office Annex	0.00	20,000,000.00
025300100101	32020101	70130	00130006900103	03101	50323109	Maintenace and Industrial Cleaning of State Secretariat Annex Udo Udoma Avenue Uyo	0.00	20,000,000.00
	32010100		00130006950100			UNITY LUXURY ESTATE, AIRPORT ROAD, UYO	3,000,000,000.00	300,000,000.00
025300100101	32010102	70130	00130006950101	03101	50323109	Site clearing and carting away of 201 Ha	200,000,000.00	100,000,000.00
025300100101	32020102	70130	00130006950102	03101	50323109	EIA	50,000,000.00	20,000,000.00
025300100101	32020102	70130	00130006950103	03101	50323109	Soil investigation	40,000,000.00	40,000,000.00
025300100101	32020102	70130	00130006950104	03101	50323109	Reconnaissance survey	20,000,000.00	20,000,000.00
025300100101	32020102	70130	00130006950105	03101	50323109	Layout/parcellation	40,000,000.00	20,000,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100101	32010213	70460	00130006950106	03101	50323105	Fibre Optic Cable and Installation	100,000,000.00	100,000,000.00
025300100101	32010101	70130	00130006950108	03101	50323105	Provision of Site and services	2,550,000,000.00	0.00
	32020100		00130006960100			CONSTRUCTION OF NEW SECRETARIAT COMPLEX, UYO (PHASE 3)	595,000,000.00	0.00
025300100101	32020101	70130	00130006960101	03101	50323105	Substructural Works (AKISIEC State Auditor Gen) & Others	0.00	0.00
025300100101	32020101	70133	00130006960101	03101	50323105	Preliminary works (AKISIEC, State Auditor Gen.) Others	175,000,000.00	0.00
025300100101	32020101	70130	00130006960102	03101	50323109	Preliminary Works	0.00	0.00
025300100101	32020101	70133	00130006960103	03101	50323105	Superstructural works	220,000,000.00	0.00
025300100101	32010101	70130	00130006960104	03101	50323105	Substructural works	200,000,000.00	0.00
	32020100		00130008190100			RENOVATION OF AKS COMMERCIAL BUILDINGS IN LAGOS	0.00	20,000,000.00
025300100101	32020101	70610	00130008190101	03101	50323109	Cleaning Painting Maintenance of Electrical and Mechanical Installation at No 37 Cambell street Lagos	0.00	5,000,000.00
025300100101	32010202	70610	00130008190102	03101	50323109	Cleaning Painting Maintenance of Electrical and Mechanical at 122/124 Broad Street Lagos	0.00	10,000,000.00
025300100101	32020101	70610	00130008190103	03101	50323109	Cleaning Painting Maintenance of Electrical and Mechanical at 14 Ajose Adeogun Street Victoria Island AnnexLagos	0.00	5,000,000.00

Ministry of Housing

Ministry of Housing							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00130008200100			MAINTENANCE OF GOVERNOR'S LODGE AT VICTORIA ISLAND AND IKOYI, LAGOS AND ASOKORO, ABUJA	0.00	10,000,000.00
025300100101	32020102	70130	00130008200101	03101	50323109	Facilities Management in Abuja	0.00	10,000,000.00
	32010207		00130008240103				0.00	0.00
025300100101	32010207	70130	00130008240103	03101	50323109	Construction of Special Residential Quarters	0.00	0.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	50,000,000.00
025300100101	33010109	70610	00050000610102	03101	50323109	Attendance at workshops Conferences and Serminars	0.00	20,000,000.00
025300100101	33010109	70610	00050000610103	03101	50323109	Local and Oversea training for Management and staff	0.00	10,000,000.00
025300100101	33010109	70610	00050000610104	03101	50323109	National Council on Housing Meetings	0.00	10,000,000.00
025300100101	33010110	70130	00050000610105	03101	50323109	World Habitat Day Programmes	0.00	10,000,000.00
	32020100		00060000750110				0.00	0.00
	32020100		00060004180100			TROPICANA ENTERTAINMENT CENTRE (SPECIAL PROJECT)	0.00	0.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020300		00060006520100			MAINTENANCE OF GOVERNMENT HOUSE COMPLEX, UYO AND ANCILLARY FACILITIES	400,000,000.00	650,000,000.00
025300100101	32020305	70130	00060006520101	03101	50323109	Rehabilitation/Repairs of Governor and Deputy Governor Lodges	200,000,000.00	100,000,000.00
025300100101	32020209	70510	00060006520102	03101	50323109	Treatment of sewages/waste in Government House	0.00	150,000,000.00
025300100101	32020305	70130	00060006520103	03101	50323109	Rehabilitation and Repairs of Governor and Deputy Governor Lodges	200,000,000.00	200,000,000.00
025300100101	32020305	70130	00060006520104	03101	50323109	Purchase and Treatment of Diesel	0.00	100,000,000.00
025300100101	32020101	70130	00060006520105	03101	50323109	Maintenance of pilots Guest House Banquet hall and ancillary buildings	0.00	100,000,000.00
	32010100		00060010950100			CONSTRUCTION OF MODERN SHOPPING PLAZA AT THE FORMER SITE OF UYO MAIN MARKET	80,000,000.00	20,000,000.00
025300100101	32010101	70133	00060010950101	03101	50323105	Substructural Works	50,000,000.00	0.00
025300100101	33010118	70130	00060010950101	03101	50323105	Preliminary Works	30,000,000.00	20,000,000.00
	32010100		00060010960100			CONSTRUCTION OF MECHANIC VILLAGE IKOT OKU IKONO, UYO	0.00	20,000,000.00
	32010100		00060010970100			RENOVATION OF ARMY BARRACK AT IBAGWA	250,000,000.00	150,000,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100101	32010101	70133	00060010970103	03101	50323105	Renovation of 7Nos. Block of corporal below Quarters consisting of 12 Nos. 1 Bedroom flats in each block at Army Barracks, Ibaqwa	250,000,000.00	150,000,000.00
	32010100		00060010980100			DEVELOPMENT OF A LOW COST HOUSING ESTATE COMPRISING 50 UNITS 3 BEDROOMS FLAT IN EACH OF THE 3 SENATO	0.00	0.00
025300100101	32010101	70133	00060010980101	03101	50323105	Preliminary works and sites preparation	0.00	0.00
025300100101	32010102	70133	00060010980102	03101	50323105	Substructure works/ physical development of sites	0.00	0.00
025300100101	32020101	70130	00060010980102	03101	50323105	Substructural works	0.00	0.00
	32010100		00060011000100			RELOCATION OF CONTAINER OFFICE/ERECTION OF PERMANENT OFFICE BLOCK IN SSG OFFICE	50,000,000.00	30,000,000.00
025300100101	32010102	70133	00060011000101	03101	50323105	Relocation of containers and erection of Permanent Office block for staff in SSG office	50,000,000.00	30,000,000.00
	32010400		00170006400100			PURCHASE OF UTILITY VEHICLES	62,000,000.00	30,000,000.00
025300100101	32010405	70130	00170006400101	03101	50323109	Purchase of 1No. Hilux	30,000,000.00	30,000,000.00
025300100101	32010405	70451	00170006400102	03101	50323105	Purchase of 1No. bus	32,000,000.00	0.00

025300100102 OFFICE OF THE PERMANENT SECRETARY
3 - PERSONNEL COST
1,640,080.00
5,453,790.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	1,640,080.00	5,453,790.00
025300100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	835,470.00	815,430.00
025300100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	721,060.00	656,820.00
025300100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	83,550.00	81,540.00
025300100102	21010026	70131	00003000010126	02101	50323105	Corpors Allowance	0.00	3,900,000.00
5 - OVERHEAD COST							10,780,000.00	10,780,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,500,000.00	1,500,000.00
025300100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,500,000.00	1,500,000.00
	22020200		00002000000200			UTILITIES	550,000.00	550,000.00
025300100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	550,000.00	550,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,230,000.00	1,230,000.00
025300100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,100,000.00	1,100,000.00

Ministry of Housing

Ministry of Housing							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,400,000.00	5,400,000.00
025300100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
025300100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,100,000.00	1,100,000.00
025300100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,800,000.00	2,800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,100,000.00	1,100,000.00
025300100102	22021021	70133	00002000001021	02101	50323105	Office and General	1,100,000.00	1,100,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
025300100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00

025300100103 QUANTITY SURVEYING DIRECTORATE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	34,064,740.00	34,101,800.00
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Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,532,650.00	17,719,230.00
025300100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	14,778,820.00	14,610,650.00
025300100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,753,270.00	1,771,920.00
5 - OVERHEAD COST							2,990,000.00	2,990,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
025300100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,070,000.00	1,070,000.00
025300100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
025300100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
025300100103	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,120,000.00	1,120,000.00
025300100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,120,000.00	1,120,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
025300100103	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
025300100104 URBAN RENEWAL DIRECTORATE								
5 - OVERHEAD COST							2,620,000.00	2,620,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
025300100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	470,000.00	470,000.00
025300100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
025300100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	170,000.00	170,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	900,000.00	900,000.00
025300100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	450,000.00
025300100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	450,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	300,000.00	300,000.00
025300100104	22020610	70133	00002000000610	02101	50323105	Other Services	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
025300100104	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

025300100105 ENGINEERING SERVICES DIRECTORATE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	53,471,450.00	45,194,060.00
025300100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	27,731,710.00	23,478,460.00
025300100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	22,491,360.00	19,367,750.00
025300100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,773,170.00	2,347,850.00
025300100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00

5 - OVERHEAD COST

2,960,000.00 **2,960,000.00**

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	750,000.00	750,000.00
025300100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	750,000.00	750,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	460,000.00	460,000.00
025300100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	330,000.00	330,000.00
025300100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,000,000.00	1,000,000.00
025300100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	550,000.00	550,000.00
025300100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	450,000.00
	22020600		00002000000600			OTHER SERVICES	250,000.00	250,000.00
025300100105	22020610	70133	00002000000610	02101	50323105	Other Services	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100105	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
025300100107 ACCOUNTS/FINANCE DIRECTORATE								
3 - PERSONNEL COST							8,956,140.00	8,151,290.00
	21010000		00003000010100			SALARIES AND WAGES	8,956,140.00	8,151,290.00
025300100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,617,250.00	4,255,860.00
025300100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	38,070.00	33,120.00
025300100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,828,620.00	3,436,720.00
025300100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	461,730.00	425,590.00
025300100107	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	10,470.00	0.00
5 - OVERHEAD COST							2,480,000.00	2,480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	550,000.00	550,000.00
025300100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	580,000.00	580,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
025300100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	900,000.00	900,000.00
025300100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	450,000.00	450,000.00
025300100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	450,000.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	200,000.00
025300100107	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
025300100107	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

025300100108 ARCHITECTURAL DIRECTORATES
3 - PERSONNEL COST

							42,676,190.00	40,362,740.00
	21010000		00003000010100			SALARIES AND WAGES	42,676,190.00	40,362,740.00

Ministry of Housing

Ministry of Housing							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,685,250.00	20,941,210.00
025300100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	18,347,200.00	17,042,340.00
025300100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,168,530.00	2,094,120.00
025300100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
5 - OVERHEAD COST							3,880,000.00	3,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
025300100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	650,000.00	650,000.00
025300100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
025300100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,750,000.00	1,750,000.00
025300100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,100,000.00	1,100,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	650,000.00	650,000.00
	22020600		00002000000600			OTHER SERVICES	230,000.00	230,000.00
025300100108	22020610	70133	00002000000610	02101	50323105	Other Services	230,000.00	230,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
025300100108	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

025300100109 PLANNING, RESEARCH AND STATISTICS

3 - PERSONNEL COST

							7,532,550.00	7,087,640.00
	21010000		00003000010100			SALARIES AND WAGES	7,532,550.00	7,087,640.00
025300100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,689,770.00	3,670,360.00
025300100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	28,980.00	31,920.00
025300100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,969,610.00	3,018,320.00
025300100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	368,980.00	367,040.00

Ministry of Housing

Ministry of Housing							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
5 - OVERHEAD COST							1,950,000.00	1,950,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	550,000.00	550,000.00
025300100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
025300100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	280,000.00	280,000.00
025300100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
025300100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
025300100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	450,000.00	450,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
025300100109	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

Ministry of Housing

Ministry of Housing							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100110 ADMINISTRATION/SUPPLIES DIRECTORATE								
3 - PERSONNEL COST							43,329,050.00	24,421,610.00
	21010000		00003000010100			SALARIES AND WAGES	43,329,050.00	24,421,610.00
025300100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	22,290,460.00	12,477,170.00
025300100110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	294,650.00	274,120.00
025300100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	18,019,680.00	10,127,530.00
025300100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,229,050.00	1,247,720.00
025300100110	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	20,000.00	10,000.00
025300100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
5 - OVERHEAD COST							2,310,000.00	2,310,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	550,000.00	550,000.00
025300100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	830,000.00	830,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
025300100110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
025300100110	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	780,000.00	780,000.00
025300100110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	480,000.00	480,000.00
025300100110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
025300100110	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

025300100120 BUILDING DIRECTORATE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	28,309,970.00	22,710,770.00
025300100120	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,693,380.00	11,881,000.00

Ministry of Housing

Ministry of Housing							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100120	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,147,250.00	9,641,670.00
025300100120	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,469,340.00	1,188,100.00
5 - OVERHEAD COST							2,040,000.00	2,040,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	550,000.00	550,000.00
025300100120	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	550,000.00	550,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	430,000.00	430,000.00
025300100120	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
025300100120	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	810,000.00	810,000.00
025300100120	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
025300100120	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	330,000.00	330,000.00
025300100120	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	130,000.00	130,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
025300100120	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

025300100201 IKOT EKPENE ZONAL HOUSING OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
025300100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
025300100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
025300100201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

025300100301 IKOT ABASI ZONAL HOUSING OFFICE

5 - OVERHEAD COST

							360,000.00	360,000.00
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Ministry of Housing

Ministry of Housing							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
025300100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
025300100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
025300100301	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

025300100401 UYO ZONAL HOUSING OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
025300100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Housing

Ministry of Housing							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
025300100401	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

025300100501 EKET ZONAL HOUSING OFFICE

5 - OVERHEAD COST

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
025300100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
025300100501	22020301	70133	00002000000301	02101	50323105	Office Stationeri/Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
025300100501	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

025300100601 UYO AREA OFFICE

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
025300100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	80,000.00	80,000.00
025300100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
025300100601	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

025300100701 IKOT EKPENE AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
025300100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	80,000.00	80,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
025300100701	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

025300100801 EKET AREA OFFICE

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
025300100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	80,000.00	80,000.00
025300100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
025300100801	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

025300100901 ITU AREA OFFICE

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
025300100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	80,000.00	80,000.00
025300100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
025300100901	22021021	70133	000020000001021	02101	50323105	Office and General	80,000.00	80,000.00
025300101001 ORON AREA OFFICE								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
025300101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	80,000.00	80,000.00

Ministry of Housing

Ministry of Housing							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
025300101001	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

025300101101 IKOT ABASI AREA OFFICE

5 - OVERHEAD COST

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
025300101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	80,000.00	80,000.00
025300101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
025300101101	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

025300101201 ABAK AREA OFFICE

Ministry of Housing

Ministry of Housing							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
025300101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	80,000.00	80,000.00
025300101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
025300101201	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

025300101301 ETINAN AREA OFFICE

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
025300101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	80,000.00	80,000.00

Ministry of Housing

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025300101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
025300101301	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

025300101401 UKANAFUN AREA OFFICE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
025300101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	80,000.00	80,000.00
025300101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
025300101401	22021021	70133	00002000001021	02101	50323105	Office and General	80,000.00	80,000.00

025300101501 IKONO AREA OFFICE

Ministry of Housing

Ministry of Housing							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	80,000.00	80,000.00
025300101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	80,000.00	80,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	80,000.00	80,000.00
025300101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	80,000.00	80,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	80,000.00	80,000.00
025300101501	22021021	70133	000020000001021	02101	50323105	Office and General	80,000.00	80,000.00

Ministry of Housing

Ministry of Housing							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	220,000,000.00	590,000,000.00
						Capital Receipt	0.00	0.00
						TOTAL	220,000,000.00	590,000,000.00
						Personnel Cost	223,691,700.00	193,177,720.00
						Overhead Cost	2,925,120,000.00	2,645,120,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	3,148,811,700.00	2,838,297,720.00
						Capital Expenditure	5,520,000,000.00	1,550,000,000.00
						Liability	0.00	0.00
					025300100100	TOTAL Ministry of Housing	8,668,811,700.00	4,388,297,720.00
1,528,000,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100100 Ministry of Labour and Manpower Planning								
022700100101 OFFICE OF THE HONOURABLE COMMISSIONER								
3 - PERSONNEL COST							5,808,950.00	1,159,620.00
	21010000		00003000010100			SALARIES AND WAGES	5,808,950.00	1,159,620.00
022700100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,795,500.00	625,180.00
022700100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,203,490.00	471,920.00
022700100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	279,550.00	62,520.00
022700100101	21010006	70133	00003000010106	02101	50323105	Domestic Servant Allowance	475,210.00	0.00
022700100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	55,200.00	0.00
5 - OVERHEAD COST							375,820,000.00	9,320,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020200		00002000000200			UTILITIES	0.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	6,800,000.00	1,800,000.00
022700100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,600,000.00	1,600,000.00
022700100101	22020303	70133	00002000000303	02101	50323105	Newspapers	200,000.00	200,000.00
022700100101	22020306	70133	00002000000306	02101	50323109	Production of Vests and Caps (R)	5,000,000.00	0.00
022700100101	22020316	70133	00002000000316	02101	50323109	Purchase of Start-up Packs & Skill Development certificate of 6580 Trade & Artisans (R)	0.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	8,400,000.00	3,400,000.00
022700100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,800,000.00	1,800,000.00
022700100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,600,000.00	1,600,000.00
022700100101	22020404	70133	00002000000404	02101	50323109	Upgrading and Maintenance of Manpower Data Bank (R)	5,000,000.00	0.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	146,000,000.00	0.00
022700100101	22020501	70133	00002000000501	02101	50323109	Pre-Workers Day Seminar, etc (R)	8,500,000.00	0.00
022700100101	22020501	70133	00002000000503	02101	50323109	Resolution of Conflict in Public Corporation (R)	5,000,000.00	0.00
022700100101	22020501	70133	00002000000504	02101	50323109	Local Training, Seminars and Conferences for 20 No. Management and Staff (R)	10,000,000.00	0.00
022700100101	22020502	70133	00002000000505	02101	50323109	Oversea Capacity Building and Training of Staff and 8 No. Management (R)	15,000,000.00	0.00
022700100101	22020501	70133	00002000000506	02101	50323109	Capacity Building for Public Servant (R)	20,000,000.00	0.00
022700100101	22020501	70133	00002000000507	02101	50323109	Training of 20 No. Desk Offices (Manpower Staff) (R)	5,000,000.00	0.00
022700100101	22020501	70133	00002000000508	02101	50323109	Training of 10Nos. Staff of PRS On Budget Analysis and Formulation (R)	6,000,000.00	0.00
022700100101	22020501	70133	00002000000509	02101	50323109	Skills Improvement Programmes for Youths (R)	46,500,000.00	0.00
022700100101	22020501	70133	00002000000510	02101	50323109	Entrepreneurial/Vocational Skill Development Programmes across the State (R)	30,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	167,120,000.00	120,000.00
022700100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	120,000.00	120,000.00

Ministry of Labour and Manpower Planning

							2021	2020	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
022700100101	22020614	70133	00002000000614	02101	50323109	Youth Employment Matters (R)	40,000,000.00	0.00	
022700100101	22021027	70133	00002000000627	02101	50323109	Participation in ILO, UNESCO and OAFUU Annual Convention (R)	10,000,000.00	0.00	
022700100101	22020628	70133	00002000000628	02101	50323109	Labour Union Activities (R)	20,000,000.00	0.00	
022700100101	22020629	70133	00002000000629	02101	50323109	Grand Finale Celebration (R)	40,000,000.00	0.00	
022700100101	22021027	70133	00002000000630	02101	50323109	NLC/TUC National Executive Conference (R)	7,000,000.00	0.00	
022700100101	22020631	70133	00002000000631	02101	50323109	Constituting and Servicing of the State Industrial Committee (R)	5,000,000.00	0.00	
022700100101	22020632	70133	00002000000632	02101	50323109	Labour Inspection of Industrial Organization of both Public and Private that has up to 20 Wards and above in the State (R)	5,000,000.00	0.00	
022700100101	22020633	70133	00002000000633	02101	50323109	Rain School (R)	5,000,000.00	0.00	
022700100101	22020609	70133	00002000000634	02101	50323109	Monitoring and evaluation for compliance by private Human Resource suppliers valilation and Data Bank update. (R)	5,000,000.00	0.00	
022700100101	22020609	70133	00002000000635	02101	50323109	Monitoring of Federal Govt. Quota System as it affects AKS (R)	5,000,000.00	0.00	
022700100101	22020609	70133	00002000000636	02101	50323109	Monitoring for Productivity Improvement in MDAs using Clocking System (R)	5,000,000.00	0.00	
022700100101	22020661	70133	00002000000661	02101	50323109	Activities of National Economic Council Capital Development Programm (R)	20,000,000.00	0.00	
22020700						00002000000700		2,000,000.00	0.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100101	22020706	70133	00002000000706	02101	50323109	Private Organizations Local Content Survey (R)	2,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	43,500,000.00	2,000,000.00
022700100101	22021001	70133	00002000001001	02101	50323109	Transportation & Entertainment (R)	4,500,000.00	0.00
022700100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	500,000.00	500,000.00
022700100101	22021003	70133	00002000001003	02101	50323109	Media and Publicity (R)	2,000,000.00	0.00
022700100101	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
022700100101	22021022	70133	00002000001022	02101	50323105	Special Assignment	1,000,000.00	1,000,000.00
022700100101	22021003	70133	00002000001023	02101	50323109	Compilation and Dissemination of a Compendium of AKS Public Service Delivery Charter (R)	10,000,000.00	0.00
022700100101	22021003	70133	00002000001033	02101	50323109	Participation of State in the National Productivity Merit Awards (R)	5,000,000.00	0.00
022700100101	22021003	70133	00002000001034	02101	50323109	Productivity Improvement Campaign (R)	5,000,000.00	0.00
022700100101	22021003	70133	00002000001035	02101	50323109	State Productivity Committee activities (R)	5,000,000.00	0.00
022700100101	22021003	70133	00002000001039	02101	50323109	State Productivity order of Merit Awards (R)	5,000,000.00	0.00
022700100101	22021002	70133	00002000001040	02101	50323109	Provision for Venue, Entertainment and Honorarium (R)	5,000,000.00	0.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	1,000,000.00
022700100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	1,000,000.00
6 - CAPITAL EXPENDITURE							323,000,000.00	396,500,000.00
	33010100		00020002260100			MAY DAY CELEBRATION	0.00	81,000,000.00
022700100101	33010110	70412	00020002260101	03101	50323105	Production of Vests and Caps	0.00	5,000,000.00
022700100101	33010110	70412	00020002260102	03101	50323105	Transportation & entertainment	0.00	4,500,000.00
022700100101	33010110	70412	00020002260103	03101	50323105	Pre-workers Day Seminar etc	0.00	9,500,000.00
022700100101	33010110	70412	00020002260104	03101	50323105	Media and Publicity	0.00	2,000,000.00
022700100101	33010110	70412	00020002260106	03101	50323105	Grand Finale Celebration	0.00	60,000,000.00
	33010100		00130001960100			INDUSTRIAL RELATIONS MATTERS	0.00	72,000,000.00
022700100101	33010121	70330	00130001960101	03101	50323105	labour union activities	0.00	20,000,000.00
022700100101	33010109	70330	00130001960102	03101	50323105	Participation in ILO UNESCO & OAFUU annual convention	0.00	15,000,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100101	33010109	70330	00130001960103	03101	50323105	NLC/TUC National Executive Conference	0.00	10,000,000.00
022700100101	33010110	70330	00130001960104	03101	50323105	Resolution of conflict in public corporation	0.00	7,000,000.00
022700100101	33010121	70130	00130001960105	03101	50323105	Constituting and Servicing of the State Industrial Committee	0.00	10,000,000.00
022700100101	33010111	70130	00130001960106	03101	50323105	Labour Inspection of Industrial Organization of both Public and Private that has up to 20 wards and above in the State	0.00	5,000,000.00
022700100101	33010109	70130	00130001960107	03101	50323105	Rain School	0.00	5,000,000.00
	32010400		00130003490100			PURCHASE OF MOTOR VEHICLES FOR MDAs	24,500,000.00	0.00
022700100101	32010405	70412	00130003490102	03101	50323109	Purchase of 1 No. 18 Seater Bus	24,500,000.00	0.00
	33010100		00130003990100			IMPLEMENTATION OF STRATEGIC MANPOWER DEVELOPMENT FOR AKWA IBOM STATE	0.00	145,000,000.00
022700100101	33010113	70411	00130003990102	03101	50323105	Job Content analysis in Akwa Ibom State Public Service	0.00	10,000,000.00
022700100101	33010113	70411	00130003990109	03101	50323105	Global Statistics of AKS Manpower Stock	0.00	40,000,000.00
022700100101	33010109	70411	00130003990110	03101	50323105	Entrepreneurial/Vocational Skill Development programmes across the State	0.00	70,000,000.00
022700100101	33010114	70411	00130003990111	03101	50323105	Establishment and Operation of e-Labour Market for the State.	0.00	10,000,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100101	33010121	70411	00130003990112	03101	50323105	Local Govt. Manpower Unit (LOGMU) in 31 LGA of the State	0.00	10,000,000.00
022700100101	33010109	70411	00130003990113	03101	50323105	Monitoring of Federal Govt. Quota System as it affects AKS	0.00	5,000,000.00
	32010500		00130009210100			PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	5,000,000.00	18,500,000.00
022700100101	32010501	70130	00130009210101	03101	50323105	Purchase of 10 No. Computers and accessories	0.00	3,500,000.00
022700100101	32010601	70130	00130009210103	03101	50323105	Procurement of Office Furniture and Equipment	5,000,000.00	2,000,000.00
022700100101	33010113	70130	00130009210104	03101	50323105	Provision and Maintenance of Internet Facilities in the Ministry	0.00	3,000,000.00
022700100101	32020305	70130	00130009210105	03101	50323105	Purchase of Inverter and Solar Power System	0.00	10,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	0.00
	33010100		00050000610200			CAPACITY BUILDING AND TRAINING	0.00	40,000,000.00
022700100101	33010109	70130	00050000610201	03101	50323105	Training of 20 No. Desk Offices (Manpower Staff)	0.00	5,000,000.00
022700100101	33010109	70131	00050000610210	03101	50323105	Local Training Seminars and conferences for 20 No. Management and staff	0.00	10,000,000.00
022700100101	33010109	70131	00050000610211	03101	50323105	Oversea capacity building and training of staff and 8 No. Management	0.00	15,000,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100101	33010109	70130	00050000610212	03101	50323105	Capacity Building for Public Servant	0.00	10,000,000.00
	33010100		00050006540100			PRODUCTIVITY MATTER	293,500,000.00	35,000,000.00
022700100101	33010110	70130	00050006540101	03101	50323105	Participation of State in the National Productivity Merit Awards	0.00	5,000,000.00
022700100101	33010114	70130	00050006540102	03101	50323105	Productivity Improvement Campaign	0.00	5,000,000.00
022700100101	33010121	70130	00050006540103	03101	50323105	State Productivity Committee activities	0.00	5,000,000.00
022700100101	33010109	70130	00050006540106	03101	50323105	Monitoring for productivity Improvement in MDAs using Clocking System	0.00	10,000,000.00
022700100101	33010110	70130	00050006540107	03101	50323105	State Productivity order of Merit Awards	0.00	10,000,000.00
022700100101	33010110	70133	00050006540108	02101	50323105	Purchase of Start-up- Packs and Skill Development certificate of 6580 Trade and Artisans	293,500,000.00	0.00
	33010100		00050011010100			AKWA IBOM STATE LABOUR CONFERENCE	0.00	5,000,000.00
022700100101	33010109	70130	00050011010101	03101	50323105	Provision for Venue Entertainment and Honorarium	0.00	5,000,000.00

022700100102 OFFICE OF THE PERMANENT SECRETARY
3 - PERSONNEL COST
8,693,630.00
10,362,200.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	8,693,630.00	10,362,200.00
022700100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,464,240.00	1,330,310.00
022700100102	21010002	70131	00003000010102	02101	50323105	Overtime Allowance	23,700.00	0.00
022700100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,156,770.00	1,098,860.00
022700100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	246,420.00	133,030.00
022700100102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	2,500.00	0.00
022700100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	0.00	
022700100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	3,800,000.00	7,800,000.00
5 - OVERHEAD COST							9,020,000.00	9,020,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,600,000.00	1,600,000.00
022700100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,600,000.00	1,600,000.00
22020200							200,000.00	200,000.00
00002000000200							200,000.00	200,000.00
UTILITIES							200,000.00	200,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,220,000.00	1,220,000.00
022700100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,000,000.00
022700100102	22020303	70133	00002000000303	02101	50323105	Newspapers	220,000.00	220,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	1,500,000.00
022700100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
022700100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00
022700100102	22020501	70133	00002000000501	02101	50323105	Local Training	300,000.00	300,000.00
	22020800		00002000000800			FUEL AND LUBRICANT - GENERAL	2,600,000.00	2,600,000.00
022700100102	22020803	70133	00002000000803	02101	50323105	Plant / Generator Fuel Cost	2,600,000.00	2,600,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
022700100102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	500,000.00	500,000.00
022700100102	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	600,000.00	600,000.00
022700100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	600,000.00	600,000.00

022700100103 DIRECTORATE OF ADMINISTRATION AND SUPPLIES
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	28,100,720.00	26,365,990.00
022700100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,566,220.00	13,338,770.00
022700100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	21,410.00	100,000.00
022700100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,625,850.00	10,735,640.00
022700100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,456,620.00	1,333,880.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	2,500.00
022700100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,200.00
5 - OVERHEAD COST							1,450,000.00	1,450,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	420,000.00	420,000.00
022700100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	420,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	430,000.00	430,000.00
022700100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	220,000.00	220,000.00
022700100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
022700100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	130,000.00	130,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
022700100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
022700100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
022700100103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
022700100104 DIRECTORATE OF ACCOUNTS AND FINANCE								
3 - PERSONNEL COST							8,711,670.00	6,737,290.00
	21010000		00003000010100			SALARIES AND WAGES	8,711,670.00	6,737,290.00
022700100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,349,080.00	3,492,830.00
022700100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,452,470.00	2,895,180.00
022700100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	434,910.00	349,280.00
022700100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
5 - OVERHEAD COST							1,170,000.00	1,170,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	420,000.00	420,000.00
022700100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	420,000.00	420,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	290,000.00	290,000.00
022700100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022700100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
022700100104	22020305	70133	00002000000305	02101	50323105	Printing of Security Documents	30,000.00	30,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	340,000.00	340,000.00
022700100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
022700100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022700100104	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022700100105 DIRECTORATE OF PLANNING, RESEARCH AND STATISTICS
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	5,444,340.00	3,293,710.00
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Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,872,480.00	1,810,990.00
022700100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,284,610.00	1,301,620.00
022700100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	287,250.00	181,100.00
5 - OVERHEAD COST							1,700,000.00	1,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022700100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
022700100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
022700100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	550,000.00	550,000.00
022700100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
022700100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
022700100105	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00
022700100106 DIRECTORATE OF PRODUCTIVITY AND IMPROVEMENT								
3 - PERSONNEL COST							3,770,680.00	7,576,700.00
	21010000		00003000010100			SALARIES AND WAGES	3,770,680.00	7,576,700.00
022700100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,950,440.00	3,963,690.00
022700100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,625,200.00	3,216,640.00
022700100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	195,040.00	396,370.00
022700100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	0.00
5 - OVERHEAD COST							2,000,000.00	2,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	450,000.00	450,000.00
022700100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	450,000.00	450,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	-20,000.00	-20,000.00
022700100106	22020202	70133	00002000000202	02101	50323105	Telephone Charges	(20,000.00)	-20,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
022700100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022700100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	450,000.00	450,000.00
022700100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
022700100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	250,000.00	250,000.00
022700100106	22020501	70133	00002000000501	02101	50323105	Local Training	250,000.00	250,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	120,000.00	120,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100106	22020701	70133	00002000000701	02101	50323105	Financial Consulting	120,000.00	120,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
022700100106	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
022700100106	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

022700100107 DIRECTORATE OF INDUSTRIAL RELATIONS
3 - PERSONNEL COST

							0.00	16,705,740.00
	21010000		00003000010100			SALARIES AND WAGES	0.00	16,705,740.00
022700100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	8,451,140.00
022700100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	6,554,290.00
022700100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	845,110.00
022700100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	855,200.00

5 - OVERHEAD COST
1,900,000.00
1,900,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
022700100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020200		00002000000200			UTILITIES	180,000.00	180,000.00
022700100107	22020202	70133	00002000000202	02101	50323105	Telephone Charges	180,000.00	180,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
022700100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022700100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	450,000.00	450,000.00
022700100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
022700100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	150,000.00	150,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100107	22020501	70133	00002000000501	02101	50323105	Local Training	150,000.00	150,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	120,000.00	120,000.00
022700100107	22020701	70133	00002000000701	02101	50323105	Financial Consulting	120,000.00	120,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
022700100107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
022700100107	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00
022700100108 DIRECTORATE OF PUBLIC ENTERPRI								
3 - PERSONNEL COST							0.00	0.00
	21010000		00003000010100			SALARIES AND WAGES	0.00	0.00
5 - OVERHEAD COST							0.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	0.00	0.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	0.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	0.00	0.00

022700100112 DIRECTORATE OF MANPOWER PLANNING OFFICE
3 - PERSONNEL COST

							6,823,090.00	4,214,860.00
	21010000		00003000010100			SALARIES AND WAGES	6,823,090.00	4,214,860.00
022700100112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,105,410.00	2,124,080.00
022700100112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,931,930.00	1,593,300.00
022700100112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	310,540.00	212,410.00
022700100112	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00

5 - OVERHEAD COST

							1,700,000.00	1,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022700100112	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	350,000.00	350,000.00
022700100112	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022700100112	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	450,000.00	450,000.00
022700100112	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
022700100112	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	250,000.00	250,000.00
022700100112	22020501	70133	00002000000501	02101	50323105	Local Training	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
022700100112	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

Ministry of Labour and Manpower Planning

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
022700100112	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

022700100114 DIRECTORATE OF LABOUR
3 - PERSONNEL COST

							13,774,520.00	0.00
	21010001		00003000010101			Basic Salaries	13,774,520.00	0.00
022700100114	21010001	70131	00003000010101	02101	50323105	Basic Salary	7,291,160.00	0.00
022700100114	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	4,328,620.00	0.00
022700100114	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	729,120.00	0.00
022700100114	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	0.00

Ministry of Labour and Manpower Planning

Ministry of Labour and Manpower Planning							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	0.00	0.00
						Capital Receipt	0.00	0.00
						TOTAL	0.00	0.00
						Personnel Cost	81,127,600.00	76,416,110.00
						Overhead Cost	394,760,000.00	28,260,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	475,887,600.00	104,676,110.00
						Capital Expenditure	323,000,000.00	396,500,000.00
						Liability	0.00	0.00
					022700100100	TOTAL Ministry of Labour and Manpower Planning	798,887,600.00	501,176,110.00
176,500,000.00								



AKWA IBOM STATE GOVERNMENT APPROPRIATION 2021

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100100 Ministry of Lands and Water Resources								
026000100101 OFFICE OF THE HONOUABLE COMMISSIONER								
1 - REVENUE							1,639,500,000.00	1,617,500,000.00
	12010112		00000000000000			REVENUE	1,639,500,000.00	1,617,500,000.00
026000100101	12010112	00000	00000000000000	02101	50323105	Property Tax (Urban Devt Tax)	500,000.00	500,000.00
026000100101	12020431	00000	00000000000000	02101	50323105	Environmental Impact Analysis Report Fees	4,000,000.00	2,000,000.00
026000100101	12020437	00000	00000000000000	02101	50323105	Deeds Preparation Approval Execution and Registration Fees	100,000,000.00	70,000,000.00
026000100101	12020438	00000	00000000000000	02101	50323105	Approval Fees for Private Layout Plans	1,000,000.00	1,000,000.00
026000100101	12020438	00000	00000000000000	02101	50323105	Building Plans and Inspection Fees	40,000,000.00	29,000,000.00
026000100101	12020440	00000	00000000000000	02101	50323105	Annual Practice fee for Consultant Town Planning	1,500,000.00	2,100,000.00
026000100101	12020447	00000	00000000000000	02101	50323105	Land Use Development Clearance Certificate	0.00	100,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	12020447	00000	00000000000000	02101	50323105	Plot Identification Fees	600,000.00	300,000.00
026000100101	12020447	00000	00000000000000	02101	50323105	Site Analysis Report Fees	10,000,000.00	7,000,000.00
026000100101	12020447	00000	00000000000000	02101	50323105	Sitting / Approval of GSM Renewal Charges	10,000,000.00	10,000,000.00
026000100101	12020447	00000	00000000000000	02101	50323105	Urban Development Fees	13,000,000.00	13,000,000.00
026000100101	12020447	00000	00000000000000	02101	50323105	Siting / Approval of GSM Masks	30,000,000.00	20,000,000.00
026000100101	12020448	00000	00000000000000	02101	50323105	Revenue from Communication Masks	1,000,000.00	1,000,000.00
026000100101	12020453	00000	00000000000000	02101	50323105	Non-Refundable Application Fees for Letters of Consent	30,000,000.00	15,000,000.00
026000100101	12020455	00000	00000000000000	02101	50323105	Search Fee	800,000.00	400,000.00
026000100101	12020456	00000	00000000000000	02101	50323105	Operational Fees	3,000,000.00	0.00
026000100101	12020458	00000	00000000000000	02101	50323105	Chemical and Pathological Analysis	2,500,000.00	0.00
026000100101	12020486	00000	00000000000000	02101	50323105	Registration fee for Ad-On-LPD Station	60,000,000.00	60,000,000.00
026000100101	12020616	00000	00000000000000	02101	50323105	Sales of Unserviceable Motor Vehicles	300,000.00	300,000.00
026000100101	12020621	00000	00000000000000	02101	50323105	Sales of Master Plan	100,000.00	100,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	12020807	00000	00000000000000	02101	50323105	Rent of Industrial Estates	700,000,000.00	964,500,000.00
026000100101	12020901	00000	00000000000000	02101	50323105	Drilling Permit	2,000,000.00	0.00
026000100101	12020901	00000	00000000000000	02101	50323105	Land Rent □ Temporary right of Occupancy	4,200,000.00	4,200,000.00
026000100101	12020901	00000	00000000000000	02101	50323105	Land Use Rent (Private C/O)	10,000,000.00	8,000,000.00
026000100101	12020901	00000	00000000000000	02101	50323105	Rent on State Lands (Residential)	15,000,000.00	10,000,000.00
026000100101	12020901	00000	00000000000000	02101	50323105	Premium on Lands	600,000,000.00	400,000,000.00
3 - PERSONNEL COST							74,125,330.00	13,324,580.00
	21010000		00003000010100			SALARIES AND WAGES	74,125,330.00	13,324,580.00
026000100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	38,375,700.00	7,124,540.00
026000100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	24,410.00	23,450.00
026000100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	31,883,180.00	5,415,500.00
026000100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,837,570.00	712,450.00
026000100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	4,470.00	48,640.00
5 - OVERHEAD COST							1,374,000,000.00	4,400,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
026000100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	52,500,000.00	500,000.00
026000100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
026000100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
026000100101	22020307	70133	00002000000307	02101	50323105	Preparation of Preliminary Report (R)	5,000,000.00	0.00
026000100101	22020313	70133	00002000000309	02101	50323105	Production of Final Draft Report (R)	3,000,000.00	0.00
026000100101	22020313	70133	00002000000310	02101	50323105	Preparation of Plan Showing Existing Condition (R)	3,000,000.00	0.00
026000100101	22020313	70133	00002000000311	02101	50323105	Production of Final Regional Master Plan (R)	5,000,000.00	0.00
026000100101	22020313	70133	00002000000319	02101	50323105	Delineation & Production of Site Plan for 1No. Open Space in Ikot Oku Ikono, Uyo (R)	10,000,000.00	0.00
026000100101	22020313	70133	00002000000320	02101	50323105	Delineation and Production of Site Plan for 1No. Open Space in Awa Iman, Onna (R)	10,000,000.00	0.00
026000100101	22020313	70133	00002000000321	02101	50323105	Production of State Urban and Regional Planning Law and Planning/ Building Regulations (R)	5,000,000.00	0.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	22020306	70133	00002000000322	02101	50323105	Printing of 500 Copies of Urban and Regional Planning Law and 500 Copies of Planning/Building Regulations (R)	5,000,000.00	0.00
026000100101	22020306	70133	00002000000344	02101	50323105	Printing of Stickers, Receipt, Stationery Items (R)	5,000,000.00	0.00
026000100101	22020313	70133	00002000000351	02101	50323105	Production of M and E Reports Quarterly and Annually (R)	1,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	11,000,000.00	1,000,000.00
026000100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
026000100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
026000100101	22020404	70133	00002000000414	02101	50323105	Equipping & Furnishing of State Urban and Regional Board Office at Uyo and Local Planning Authorities in the LGAS (R)	10,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	51,000,000.00	0.00
026000100101	22020501	70133	00002000000506	02101	50323105	Sensitization on Urban/Regional State Law (R)	5,000,000.00	0.00
026000100101	22020501	70133	00002000000516	02101	50323105	Local and Overseas Training (R)	25,000,000.00	0.00
026000100101	22020501	70133	00002000000517	02101	50323105	Workshop/Seminars & Conferences (R)	15,000,000.00	0.00
026000100101	22020501	70133	00002000000525	02101	50323105	Increase the Capacity of NGOs and CSOs to Contribute to the Delivery of Water Supply, Sanitation and Hygiene Services (R)	6,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	202,200,000.00	200,000.00
026000100101	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
026000100101	22020640	70133	00002000000610	02101	50323105	Initiate Draft Bill for Prohibition of Pollution of Water Sources of Liquid Waste Chemicals and other Toxic Waste (R)	2,000,000.00	0.00
026000100101	22020620	70133	00002000000622	02101	50323105	Review of Master Plan for Uyo Urban (R)	10,000,000.00	0.00
026000100101	22020620	70133	00002000000623	02101	50323105	Review of Master Plan for Ikot Ekpene Urban (R)	10,000,000.00	0.00
026000100101	22020620	70133	00002000000624	02101	50323105	Review of Master Plan for Abat, Onna Urban (R)	10,000,000.00	0.00
026000100101	22020620	70133	00002000000625	02101	50323105	Review of Master Plan for Oron Urban (R)	10,000,000.00	0.00
026000100101	22020620	70133	00002000000626	02101	50323105	Preparation of Master Plan for Eket Urban (R)	10,000,000.00	0.00
026000100101	22020620	70133	00002000000627	02101	50323105	Preparation of Master Plan for Ikot Abasi Urban (R)	10,000,000.00	0.00
026000100101	22020640	70133	00002000000631	02101	50323105	Opening of Roads at Residential Layout Returnees farm at Ikot Ntuen, Nsit Ibom (R)	5,000,000.00	0.00
026000100101	22020640	70133	00002000000632	02101	50323105	Opening of Roads in Commercial/Residential Layout at Nung Ette, Ibesikpo Asutan LGA (R)	5,000,000.00	0.00
026000100101	22020640	70133	00002000000633	02101	50323105	Opening of Master Plan Roads/Outer Loop Roads in Uyo (R)	10,000,000.00	0.00
026000100101	22020604	70133	00002000000634	02101	50323105	Security Administration (R)	2,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	22020623	70133	00002000000636	02101	50323105	Consultation with Stakeholders (R)	20,000,000.00	0.00
026000100101	22020640	70133	00002000000639	02101	50323105	Preparation of Residential Lay-out Plans (50ha)for Sites at Ette, Ikot Abasi (R)	5,000,000.00	0.00
026000100101	22021030	70133	00002000000640	02101	50323105	Development of M and E Data Collection and Analysis Tools (R)	2,000,000.00	0.00
026000100101	22020640	70133	00002000000642	02101	50323105	Preparation of Residential Lay-out Plans (50ha)for Sites at Eket (R)	5,000,000.00	0.00
026000100101	22020640	70133	00002000000643	02101	50323105	Planning of the Airport Area and its Vicinity (Developing Sites & Lay-out Plans) with SPAR & EIA Reports (R)	10,000,000.00	0.00
026000100101	22020640	70133	00002000000645	02101	50323105	Preparation of Lay-out Plans of Site for State Government Secretariat Offices at Abak Urban (R)	5,000,000.00	0.00
026000100101	22020640	70133	00002000000646	02101	50323105	Preparation of Residential Lay-out Plans (50ha) for Sites at Uya-Oro, Oron (R)	5,000,000.00	0.00
026000100101	22020640	70133	00002000000647	02101	50323105	Preparation of Residential Lay-out Plans (50ha) for Sites at Awa Iman, Onna (R)	5,000,000.00	0.00
026000100101	22020640	70133	00002000000648	02101	50323105	Site Plan Preparation for Federal Mortgage Bank Housing Project Phase II at Ikot Ntuen Nsit (R)	5,000,000.00	0.00
026000100101	22020640	70133	00002000000649	02101	50323105	Site Plan Preparation for Federal Housing Project Phase II at Ikot Ntuen Nsit (R)	5,000,000.00	0.00
026000100101	22020609	70133	00002000000651	02101	50323105	Monitoring & Evaluation of Ministry's Projects (R)	10,000,000.00	0.00
026000100101	22020616	70133	00002000000651	02101	50323105	Hiring of Equipment (Pay Loader & Tipper) for Demolition of Illegal Structures (R)	15,000,000.00	0.00
026000100101	22020601	70133	00002000000652	02101	50323105	Provision of Security (R)	2,000,000.00	0.00

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							2021	2020	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
026000100101	22020609	70133	00002000000653	02101	50323105	Development of AKS Land Policy (R)	10,000,000.00	0.00	
026000100101	22020609	70133	00002000000663	02101	50323105	Monitoring and Evaluation of Water Projects /Facilities across the State (R)	5,000,000.00	0.00	
026000100101	22020415	70133	00002000000687	02101	50323105	Ministry's Databank for Land and Water Activities (R)	4,000,000.00	0.00	
026000100101	22020203	70133	00002000000688	02101	50323105	Internet Services Subscription (R)	1,000,000.00	0.00	
026000100101	22020313	70133	00002000000689	02101	50323105	Production of Periodical Survey Report on Water Sector (R)	1,000,000.00	0.00	
026000100101	22020313	70133	00002000000690	02101	50323105	Production of Annual Report (R)	2,000,000.00	0.00	
026000100101	22020627	70133	00002000000691	02101	50323105	Mobilization of Task Force (R)	1,000,000.00	0.00	
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	6,500,000.00	500,000.00	
026000100101	22020703	70133	00002000000703	02101	50323105	Legal Services	500,000.00	500,000.00	
026000100101	22020706	70133	00002000000706	02101	50323105	Periodical Survey on Water Projects in Urban and Rural Sectors of AKS (R)	3,000,000.00	0.00	
026000100101	22020706	70133	00002000000706	02101	50323105	Recognizance Survey (R)	3,000,000.00	0.00	
22021000						00002000001000	MISCELLANEOUS EXPENSES - GENERAL	1,049,700,000.00	700,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	400,000.00	400,000.00
026000100101	22021003	70133	00002000001003	02101	50323105	Conduct of Public Hearing (R)	5,000,000.00	.00
026000100101	22021056	70133	00002000001020	02101	50323105	Preparation and Implementation of Physical Development (road) Plans for Growth Centers: Ikot Oku Ikono (R)	5,000,000.00	0.00
026000100101	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
026000100101	22021056	70133	00002000001022	02101	50323105	Preparation and Implementation of Physical Development (Road) Plans for Growth Centers: Ikot Akpaden (R)	5,000,000.00	0.00
026000100101	22021056	70133	00002000001023	02101	50323105	Preparation and Implementation of Physical Development (road) Plans for Growth Centers: Awa Iman (R)	5,000,000.00	0.00
026000100101	22021056	70133	00002000001026	02101	50323105	Preparation and Implementation of Physical Development (Road) Plans for Growth Centers: Ette, Ikot Abasi (R)	5,000,000.00	0.00
026000100101	22021058	70133	00002000001027	02101	50323105	Payment for Site for Prisons, Abak Itenge (R)	100,000,000.00	0.00
026000100101	22021058	70133	00002000001028	02101	50323105	Payment for Federal Housing Estate Utu-Abak (R)	0.00	0.00
026000100101	22021058	70133	00002000001029	02101	50323105	Payment for Site for Timber Market, Ewet, Uruan Street (R)	45,000,000.00	0.00
026000100101	22021058	70133	00002000001030	02101	50323105	Payment for Site Federal Housing Estate, Ibesikpo Asutan (Plot A&B) (R)	72,000,000.00	0.00
026000100101	22021058	70133	00002000001031	02101	50323105	Payment for site for Boys Vocational Schools in South South, Ukana Essien Udim (R)	50,000,000.00	0.00
026000100101	22021058	70133	00002000001032	02101	50323105	Payment of Compensation on Site for New Mechanic Village, Ikot Oku Ikono, Uyo (R)	100,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	22021027	70133	00002000001033	02101	50323105	Litigation (R)	5,000,000.00	0.00
026000100101	22021058	70133	00002000001033	02101	50323105	Payment for Site for Methanol (Extension) at Ibeno (R)	120,000,000.00	0.00
026000100101	22021058	70133	00002000001034	02101	50323105	Payment of Site for Federal Housing Development Project at Ukana - Essien Udim (R)	50,000,000.00	0.00
026000100101	22021003	70133	00002000001035	02101	50323105	Advocacy/Sensitization (R)	3,000,000.00	0.00
026000100101	22021058	70133	00002000001035	02101	50323105	Payment for Site for Court Complex and Judiciary Guest House, Ifa Atai, Uyo (R)	100,000,000.00	0.00
026000100101	22021058	70133	00002000001036	02101	50323105	Payment for Site for 25,000 Metric Tonnes Silos Complex at Obio Ibiono, Ibom (R)	70,000,000.00	0.00
026000100101	22021003	70133	00002000001037	02101	50323105	Public Enlightenment (R)	2,000,000.00	0.00
026000100101	22021058	70133	00002000001037	02101	50323105	Payment for Site for State Security Service (SSS) Technical Training Academy Essien Udim (R)	50,000,000.00	0.00
026000100101	22021058	70133	00002000001038	02101	50323105	Payment and Settlement of Incidentals on Site for Polytechnic Extension, Ikot Osura, Ikot Ekpene (R)	75,000,000.00	0.00
026000100101	22021058	70133	00002000001039	02101	50323105	Payment for Site Information Layout, IBB Avenue, Uyo (R)	50,000,000.00	0.00
026000100101	22021058	70133	00002000001040	02101	50323105	Payment for Site for Federal Medical Centre, Uyo (R)	0.00	0.00
026000100101	22021003	70133	00002000001041	02101	50323105	Legalize the Policy Provision Provided (Enforcements of Policies and Laws) (R)	2,000,000.00	0.00
026000100101	22021058	70133	00002000001043	02101	50323105	Payment for Site for Oil & Gas Park, Ikwe, Onna LGA (R)	80,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	22021058	70133	00002000001044	02101	50323105	Payment and Settlement of Incidentals on Site for Modern Office Complex (including Site for Uyo Main Market), Uyo (R)	50,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	600,000.00	600,000.00
026000100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	600,000.00	600,000.00
6 - CAPITAL EXPENDITURE							380,000,000.00	2,038,000,000.00
	33010100		00100010320101				0.00	9,800,000.00
	33010100		00100010330101				0.00	13,000,000.00
	33010100		00110002060100			LAND BANK FOR AKWA IBOM STATE	0.00	30,000,000.00
026000100101	33010114	70610	00110002060101	03101	50332301	Operating System Licence	0.00	13,000,000.00
026000100101	32010501	70460	00110002060102	03101	50332301	Purchase of Network Equipments and Internet Service	0.00	11,000,000.00
	33010100		00110002680100			OTHER ACTIVITIES OF ML and TP	27,000,000.00	54,000,000.00
026000100101	33010114	70460	00110002680104	03101	50323109	Internet Services Subscription	0.00	1,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	33010114	70460	00110002680104	03101	50323109	Ministry's Databank Activities	0.00	4,000,000.00
026000100101	32010405	70460	00110002680105	03101	50323109	Purchase of 1 No. Toyota Hilux	25,000,000.00	25,000,000.00
026000100101	32010605	70130	00110002680106	03101	50323109	Equiping/Stocking of Library	2,000,000.00	2,000,000.00
026000100101	33010113	70130	00110002680107	03101	50323109	Production of Annual Report	0.00	2,000,000.00
026000100101	33010111	70610	00110002680109	03101	50323109	Monitoring & evaluation of Ministrys projects	0.00	10,000,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	40,000,000.00
026000100101	33010109	70610	00050000610153	03101	50323109	Local and overseas training	0.00	25,000,000.00
026000100101	33010109	70610	00050000610154	03101	50323109	Workshop/seminars & Conferences	0.00	15,000,000.00
	33010100		00050010420101				0.00	34,200,000.00
	32020300		00060001060100			DEVELOPMENT CONTROL IN OTHER TOWNS IN THE STATE	26,000,000.00	45,000,000.00
026000100101	32020301	70610	00060001060101	03101	50323109	Hiring of equipment (Pay Loader & Tipper) for Demolition of Illegal Structures	0.00	15,000,000.00
026000100101	32010206	70610	00060001060102	03101	50323109	Provision of security	0.00	2,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	33010110	70610	00060001060103	03101	50323109	Public enlightenment	0.00	2,000,000.00
026000100101	32020301	70610	00060001060104	03101	50323105	Purchase of 1No. Toyota Hilux	25,000,000.00	25,000,000.00
026000100101	32010522	70610	00060001060105	03101	50323109	Purchase of 60 No. Monday Hammer	1,000,000.00	1,000,000.00
	32020100		00060001130100			DEVELOPMENT OF OPEN SPACES/PARKS	0.00	45,000,000.00
026000100101	32020111	70610	00060001130101	03101	50323109	Delineation & Production of Site Plan for 1No. Open Space in Iba Oku Uyo	0.00	10,000,000.00
026000100101	32020111	70610	00060001130102	03101	50323109	Delineation and Production of Site Plan for Residential Estate in Idu Uruan	0.00	15,000,000.00
026000100101	32020101	70130	00060001130104	03101	50323109	Delineation & Production of Site Plan for 1No. Open Space in Ikot Oku Ikono Uyo	0.00	10,000,000.00
026000100101	32020101	70130	00060001130105	03101	50323109	Delineation and Production of Site Plan for 1No. Open Space in Awa Iman Onna	0.00	10,000,000.00
	32010200		00060001880100			IMPLEMENTATION OF MASTER PLAN FOR URBAN CENTRES IN THE STATE	0.00	40,000,000.00
026000100101	32010202	70130	00060001880103	03101	50323105	Opening of Roads at Residential Layout Returnees farm at Ikot Ntuen Nsit Ibom	0.00	5,000,000.00
026000100101	32010202	70130	00060001880104	03101	50322910	Opening of Master Plan Roads at Ibiaku Issiet/Ibiaku Obio Ndobu-Uruan Residential Estates	0.00	5,000,000.00
026000100101	32010202	70130	00060001880105	03101	50320907	Opening of Roads in Commercial/Residential Layout at Nung Ette Ibesikpo Asutan LGA	0.00	10,000,000.00

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026000100101	32010202	70130	00060001880106	03101	50323105	Opening of Master Plan Roads/Outer Loop Roads in Uyo	0.00	10,000,000.00
026000100101	32010202	70130	00060001880107	03101	50332301	Opening of Master Plan Roads in Awa Iman Onna	0.00	10,000,000.00
	32010300		00060002070100			LAND USE and ALLOCATION COMMITTEE	0.00	100,000,000.00
026000100101	32010305	70435	00060002070101	03101	50323109	Procurement and Installation of 40KVA generator	0.00	10,000,000.00
026000100101	33010113	70610	00060002070102	03101	50323109	Publicity & publication of Certificates of occupancy letter of consent and approval in principle	0.00	8,000,000.00
026000100101	32010601	70610	00060002070104	03101	50323109	Purchase of Office furniture/ equipment for Area offices Headquater	0.00	28,000,000.00
026000100101	32010101	70610	00060002070105	03101	50323109	Provision for Land use reference Library	0.00	7,000,000.00
026000100101	33010118	70610	00060002070106	03101	50323109	Establishment of Cartographic Studio	0.00	15,000,000.00
026000100101	33010114	70460	00060002070107	03101	50323109	Computerization & Networking of the State Land Use / Data bank	0.00	15,000,000.00
026000100101	33010114	70460	00060002070108	03101	50323109	Operational/Maintenance of Website	0.00	5,000,000.00
026000100101	33010109	70610	00060002070109	03101	50323109	Capacity Building/Training	0.00	5,000,000.00
026000100101	32010407	70410	00060002070110	03101	50323109	Purchase of 31No. Motor cycles for Area Offices for site inspection	0.00	7,000,000.00

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	32010100		00060002880100			PAYMENT OF COMPENSATION	0.00	1,212,000,000.00
026000100101	32010102	70610	00060002880101	03101	50323109	Payment for Site for prisons Abak Itenge	0.00	100,000,000.00
026000100101	32010102	70610	00060002880102	03101	50323109	Payment for Federal Housing Estate Utu-Abak	0.00	100,000,000.00
026000100101	32010105	70610	00060002880110	03101	50323109	Payment for Site for Timber Market Ewet Uruan Street	0.00	45,000,000.00
026000100101	32010202	70610	00060002880113	03101	50323109	Payment for Site Federal Housing Estate Ibesikpo Asutan (Plot A&B)	0.00	72,000,000.00
026000100101	32010102	70610	00060002880115	03101	50323109	Payment for site for Boys Vocational Schools in South South Ukana Essien Udim	0.00	50,000,000.00
026000100101	32010101	70610	00060002880117	03101	50323103	Payment of compensation on site for new mechanic village Ikot Oku Ikono Uyc	0.00	100,000,000.00
026000100101	32010101	70610	00060002880119	03101	50323109	Payment for Site for methanol (extension) at Ibeno	0.00	120,000,000.00
026000100101	32010106	70610	00060002880120	03101	50310506	Payment of site for Federal Housing Development Project at Ukana - Essien Udim	0.00	50,000,000.00
026000100101	32010102	70610	00060002880122	03101	50323109	Payment for Site for Court Complex and Judiciary Guest House Ifa Atai Uyo	0.00	100,000,000.00
026000100101	32010103	70130	00060002880125	03101	50323109	Payment for site for 25000 metric tonnes silos complex at obio Ibiono Ibom	0.00	70,000,000.00
026000100101	32010101	70130	00060002880127	03101	50323109	Payment for site for State Security Service (SSS) Technical Training Academy Essien Udim	0.00	50,000,000.00
026000100101	32010101	70130	00060002880128	03101	50323109	Payment and Settlement of Incidentals on Site for Polytechnic Extension Ikot Osura Ikot Ekpene	0.00	75,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	32010101	70130	00060002880129	03101	50323109	0	0.00	50,000,000.00
026000100101	32010101	70130	00060002880130	03101	50323109	Payment for site for Federal Medical Centre Uyo	0.00	100,000,000.00
	33010100		00060002970100			PREPARATION AND IMPLEMENTATION OF REGIONAL AND SUB-REGIONAL PLAN IN AKWA IBOM STATE	0.00	24,000,000.00
026000100101	33010112	70610	00060002970101	03101	50323105	Recognizance Survey	0.00	3,000,000.00
026000100101	33010118	70610	00060002970102	03101	50323105	Preparation of Preliminary Report	0.00	5,000,000.00
026000100101	33010110	70610	00060002970104	03101	50323105	Conduct of Public Hearing	0.00	5,000,000.00
026000100101	33010118	70610	00060002970105	03101	50323105	Production of final draft report	0.00	3,000,000.00
026000100101	32010405	70610	00060002970106	03101	50323105	Preparation of plan showing existing condition	0.00	3,000,000.00
026000100101	33010118	70610	00060002970107	03101	50323105	Production of final Regional Master Plan	0.00	5,000,000.00
	32010600		00060003110100			PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	18,000,000.00	23,000,000.00
026000100101	32010603	70610	00060003110104	03101	50323109	Procurement of Reinforced Concrete/Strong Room/Shelves for Storage of documents	7,000,000.00	7,000,000.00
026000100101	32010501	70610	00060003110105	03101	50323109	Purchase of 32No. Cadastral Data System for Charity of Plan	5,000,000.00	5,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	33010113	70960	00060003110106	03101	50323109	Provision of 45No. of Abstract Books	1,500,000.00	1,500,000.00
026000100101	33010113	70130	00060003110107	03101	50323109	Provision of 10000 No. of Property Card for updating Deeds Units of Estate and Deeds	1,000,000.00	1,000,000.00
026000100101	32010501	70130	00060003110108	03101	50323109	Provision for 10No. Computer set and Accessories	3,500,000.00	3,500,000.00
026000100101	32010505	70130	00060003110109	03101	50323109	5 No. Photocopier	0.00	2,500,000.00
026000100101	32010601	70130	00060003110110	03101	50323109	Purchase of Conference Table/Chair	0.00	2,500,000.00
	32010500		00060003450100			PURCHASE OF DRAWING/FIELD EQUIPMENT, FOR LAND, TOWN AND COUNTRY PLANNING, ESTATE DEED	14,000,000.00	13,000,000.00
026000100101	32010519	70610	00060003450101	03101	50323109	Purchase of Technical equipment Drawing/Studio equipment: Refil light table Drawing table Stools Radiograph pens pencil T-squares: French curves Template Flexiblecurve Stencil guide Scale rule Prismatic compass Ranging	10,000,000.00	10,000,000.00
026000100101	32010519	70610	00060003450106	03101	50323109	Purchase of Life Jacket Rain Boots; and Safety Boots	0.00	500,000.00
026000100101	32010603	70610	00060003450107	03101	50323109	Purchase of 20 No Coverall	0.00	500,000.00
026000100101	32010501	70610	00060003450108	03101	50323109	Purchase of 4No. Computers; 2No. Projectors; 4No. Printers; 5No. Steel Cabinets	1,500,000.00	2,000,000.00
026000100101	32010519	70131	00060003450115	02101	50323105	1No. HP Design Jet with Plotter	2,500,000.00	0.00
	33010100		00060004450100			PREPARATION /REVIEW OF MASTER PLAN FOR URBAN CENTRES	0.00	130,000,000.00

Ministry of Lands and Water Resources

							2021	2020	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
026000100101	33010118	70610	00060004450101	03101	50323109	Review of Master Plan for Uyo Urban	0.00	25,000,000.00	
026000100101	33010118	70610	00060004450104	03101	50311401	Review of Master Plan for Ikot Ekpene Urban	0.00	20,000,000.00	
026000100101	33010110	70610	00060004450110	03101	50330301	Preparation of Master Plan for Eket Urban	0.00	20,000,000.00	
026000100101	33010110	70610	00060004450111	03101	50331301	Preparation of Master Plan for Ikot Abasi Urban	0.00	20,000,000.00	
026000100101	33010110	70610	00060004450113	03101	50332307	Review of Master Plan for Abat Onna Urban	0.00	25,000,000.00	
026000100101	33010110	70610	00060004450114	03101	50332401	Review of Master Plan for Oron Urban	0.00	20,000,000.00	
	33010100		00060004490100			EQUIPPING & FURNISHING OF STATE URBAN AND REGIONAL BOARD OFFICE AT UYO AND LOCAL PLANNING AUTHORITIE	0.00	25,000,000.00	
026000100101	33010113	70610	00060004490101	03101	50323109	Production of state Urban and Regional Planning Law and Planning/ Building Regulations at State Secretariat Atan Offot.	0.00	5,000,000.00	
026000100101	33010113	70610	00060004490102	03101	50323109	Printing of 500 copies of urban and Regional Planning Law and 500 Copies of Planning/Building Regulations.	0.00	5,000,000.00	
026000100101	32020101	70610	00060004490103	03101	50323109	Equipment and furnishing of 10No. Area Planning Authority Board	0.00	10,000,000.00	
026000100101	33010110	70130	00060004490104	03101	50323109	Sensitization on Urban/Regional State Law	0.00	5,000,000.00	
33010100						00060004660100	COMMUNITY RELATIONS FOR LAND AQUISATION	0.00	30,000,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	32010101	70610	00060004660101	03101	50323105	Security Administration	0.00	2,000,000.00
026000100101	33010121	70130	00060004660102	03101	50323105	Litigation	0.00	5,000,000.00
026000100101	33010110	70130	00060004660103	03101	50323105	Consultation with stakeholders	0.00	20,000,000.00
026000100101	33010110	70130	00060004660104	03101	50323105	Advocacy/sensitization	0.00	3,000,000.00
	33010100		00060005050100			PREPARATION OF LAYOUT PLANS/ PROVISION OF SITES AND SERVICES SCHEME	220,000,000.00	120,000,000.00
026000100101	32010202	70610	00060005050101	03101	50323105	Preparation of Residential Lay-out Plans (50ha)for Sites at Ette Ikot Abasi	0.00	5,000,000.00
026000100101	32010202	70610	00060005050102	03101	50323105	Preparation of Residential Lay-out Plans (50ha)for Sites at Eket	0.00	5,000,000.00
026000100101	32010202	70610	00060005050103	03101	50323105	Preparation of Residential Lay-out Plans (50ha)for Idu Uruan Housing Estate	0.00	20,000,000.00
026000100101	32020101	70130	00060005050110	03101	50323105	Preparation of Lay-out Plans of Site for 1No. Shopping Complex at Atan Offot	0.00	5,000,000.00
026000100101	32020101	70130	00060005050111	03101	50323105	Preparation of Lay-out Plans of Site for 1No. Shopping Complex at Nwaniba by Ring Road 3	0.00	5,000,000.00
026000100101	32010105	70130	00060005050115	03101	50323105	Preparation of Lay-out Plans of Site for Regional Market at Mkpato Enin	0.00	5,000,000.00
026000100101	32010105	70130	00060005050116	03101	50323105	Preparation of Lay-out Plans of Site for Regional Market at Mbioto I Etinan	0.00	5,000,000.00
026000100101	32010105	70130	00060005050118	03101	50323105	Preparation of Lay-out Plans of Site for Electronic Village at Afaha Oku/Nduetong	0.00	5,000,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	32020203	70130	00060005050122	03101	50323105	Planning of the Airport Area and its Vicinity (Developing Sites & Lay-out Plans) with SPAR & EIA Reports	0.00	10,000,000.00
026000100101	33010118	70130	00060005050123	03101	50323105	Preparation for lay-out plan for proposed site for cemetery at Nduo-Eduo-Eket	0.00	5,000,000.00
026000100101	33010118	70130	00060005050124	03101	50323105	Preparation for lay-out plan for proposed site for cemetery at Itak Ikot Udo Ikot Ekpene	0.00	5,000,000.00
026000100101	33010118	70130	00060005050125	03101	50323105	Preparation for Lay-out Plan for proposed site for Cemetery at Oron	0.00	5,000,000.00
026000100101	33010118	70130	00060005050126	03101	50323105	Preparation of Lay-out Plan for Proposed Site for Cemetery at Manta 1. Abak	0.00	5,000,000.00
026000100101	33010118	70130	00060005050127	03101	50323105	Preparation of Lay-out Plan for proposed Site for Cemetery at Ikot Ekang Etinan	0.00	5,000,000.00
026000100101	33010118	70130	00060005050128	03101	50323105	Preparation of Lay-out Plan for proposed Site for Cemetery at Ikot Akpan Ata Ikot Abasi	0.00	5,000,000.00
026000100101	33010118	70130	00060005050129	03101	50323105	Preparation of Lay-out Plan for proposed Site for Cemetery at Ikot Ide/Ikpedip Uyo	0.00	5,000,000.00
026000100101	32010202	70131	00060005050134	02101	50323105	Provision of Site and Services for Luxy estate at IbiakuIsset/IbiakuObioNdobo Residential Estate, Uyo Capital City to include with drains, walkway and street lights; Electricy; fresh water supply with Recticulation; sewage with sewer	170,000,000.00	0.00
026000100101	32010202	70131	00060005050135	02101	50323104	Provision of site and Services at Iba oku Residential Estate to include Roads Electricity and Water Supply	50,000,000.00	0.00
	33010100		00060005060100			PREPARATION OF PHYSICAL DEVELOPMENT PLANS FOR GROWTH CENTRES	0.00	50,000,000.00
026000100101	32010202	70610	00060005060101	03101	50323109	Preparation and implementation of physical development (road) plans for growth centers: Ikot Oku Ikono	0.00	5,000,000.00
026000100101	32010202	70130	00060005060102	03101	50323109	Preparation and implementation of physical development (road) plans for growth centers: Etinan	0.00	5,000,000.00

Ministry of Lands and Water Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
026000100101	32010202	70130	00060005060103	03101	50323109	Preparation and implementation of physical development (road) plans for growth centers: Awa Iman	0.00	5,000,000.00
	32010500		00060006530100			DIRECT INTERVENTION/PROVISION OF PORTABLE WATER SUPPLY IN AKWA IBOM STATE	30,000,000.00	0.00
026000100101	32010302	70131	00060006530101	02101	50323106	Replacement of valves and other facilities on the 30 No Headworks	30,000,000.00	0.00
	32010500		00060006540100			PROVISION OF HYDROLOGICAL EQUIPMENTS	45,000,000.00	0.00
026000100101	32010302	70131	00060006540101	02101	50323102	Purchase and installation of Global Positioning System (GPS)	15,000,000.00	0.00
026000100101	32010302	70131	00060006540102	02101	50323108	Purchase of Tarameter	30,000,000.00	0.00

026000100102 OFFICE OF THE PERMANENT SECRETARY
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	13,925,720.00	3,182,400.00
026000100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,086,390.00	1,550,320.00
026000100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	30,820.00	30,820.00
026000100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,297,880.00	1,426,170.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	508,640.00	155,030.00
026000100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	1,990.00	20,060.00
026000100102	21010026	70131	00003000010126	02101	50323105	Corper's Allowance	4,000,000.00	0.00
5 - OVERHEAD COST							5,170,000.00	5,170,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
026000100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
026000100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
026000100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,350,000.00	2,350,000.00
026000100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100102	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	100,000.00	100,000.00
026000100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	400,000.00	400,000.00
026000100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	800,000.00	800,000.00
026000100102	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	250,000.00	250,000.00
	22020600		00002000000600			OTHER SERVICES	220,000.00	220,000.00
026000100102	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	220,000.00	220,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	200,000.00	200,000.00
026000100102	22020703	70133	00002000000703	02101	50323105	Legal Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
026000100102	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00
026000100103 ADMINISTRATION DIRECTORATE								
3 - PERSONNEL COST							30,339,790.00	112,079,910.00
	21010000		00003000010100			SALARIES AND WAGES	30,339,790.00	112,079,910.00
026000100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,414,400.00	56,987,850.00
026000100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	422,850.00	418,900.00
026000100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,025,270.00	48,089,170.00
026000100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,541,440.00	5,698,790.00
026000100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	35,000.00	30,000.00
026000100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	855,200.00
5 - OVERHEAD COST							1,870,000.00	1,870,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
026000100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
026000100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
026000100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	600,000.00
026000100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
026000100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	270,000.00	270,000.00
026000100103	22021021	70133	00002000001021	02101	50323105	Office and General	270,000.00	270,000.00

026000100104 ACCOUNTS/FINANCE DIRECTORATE
3 - PERSONNEL COST
27,980,290.00 7,370,880.00

	21010000		00003000010100			SALARIES AND WAGES	27,980,290.00	7,370,880.00
026000100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	15,342,500.00	4,135,830.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100104	21010002	70131	00003000010102	02101	50323105	Overtime Allowance	24,000.00	0.00
026000100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,079,540.00	2,821,470.00
026000100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,534,250.00	413,580.00
5 - OVERHEAD COST							1,100,000.00	1,100,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
026000100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
026000100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
026000100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
026000100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
026000100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000100104	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000100105 OFFICE OF THE DIRECTOR LANDS
3 - PERSONNEL COST
41,046,780.00 44,252,850.00

	21010000		00003000010100			SALARIES AND WAGES	41,046,780.00	44,252,850.00
026000100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	20,932,390.00	23,228,930.00
026000100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	17,070,730.00	18,701,030.00
026000100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,093,240.00	2,322,890.00
026000100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	0.00

5 - OVERHEAD COST
1,980,000.00 1,980,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
026000100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
026000100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
026000100105	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	200,000.00	200,000.00
026000100105	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
026000100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
026000100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	130,000.00	130,000.00
026000100105	22020610	70133	00002000000610	02101	50323105	Other Services	130,000.00	130,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
026000100105	22021019	70133	00002000001019	02101	50323105	Medical Expenses International	150,000.00	150,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100106 REGIONAL AND COUNTRY PLANNING								
3 - PERSONNEL COST							10,613,140.00	8,211,760.00
	21010000		00003000010100			SALARIES AND WAGES	10,613,140.00	8,211,760.00
026000100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,326,580.00	4,218,040.00
026000100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,278,690.00	3,286,850.00
026000100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	532,660.00	421,800.00
026000100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
5 - OVERHEAD COST							1,220,000.00	1,220,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	50,000.00	50,000.00
026000100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	50,000.00	50,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
026000100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	720,000.00	720,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	320,000.00	320,000.00
026000100106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
026000100106	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
026000100106	22021022	70133	00002000001022	02101	50323105	Special Assignment	100,000.00	100,000.00

026000100107 ESTATE AND DEEDS DIRECTORATE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	28,008,880.00	33,169,080.00
026000100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,885,670.00	17,232,100.00
026000100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	12,734,640.00	14,213,770.00
026000100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,388,570.00	1,723,210.00

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
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Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	250,000.00	250,000.00
026000100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
026000100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
026000100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
026000100107	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	200,000.00
026000100107	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100107	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00
026000100107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

026000100108 OFFICE OF THE DIRECTOR TOWN AND COUNTRY PLANNING
3 - PERSONNEL COST

							148,592,130.00	155,252,430.00
	21010000		000030000010100			SALARIES AND WAGES	148,592,130.00	155,252,430.00
026000100108	21010001	70131	000030000010101	02101	50323105	Basic Salaries	78,898,920.00	82,408,200.00
026000100108	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	61,328,100.00	64,318,340.00
026000100108	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	7,889,900.00	8,240,820.00
026000100108	21010006	70131	000030000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00

5 - OVERHEAD COST

							4,500,000.00	4,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
026000100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,550,000.00	3,550,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
026000100108	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	250,000.00	250,000.00
026000100108	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	3,100,000.00	3,100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	550,000.00	550,000.00
026000100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
026000100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	100,000.00	100,000.00
026000100108	22020610	70133	00002000000610	02101	50323105	Other Services	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000100108	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000100109 PLANNING, RESEARCH AND STATISTICS
3 - PERSONNEL COST
9,139,760.00
8,472,220.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	2101000		00003000010100			SALARIES AND WAGES	9,139,760.00	8,472,220.00
026000100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,739,780.00	4,372,560.00
026000100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,926,000.00	3,662,400.00
026000100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	473,980.00	437,260.00
5 - OVERHEAD COST							1,150,000.00	1,150,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
026000100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
026000100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
026000100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00
026000100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00

Ministry of Lands and Water Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
026000100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	100,000.00	100,000.00
026000100109	22020501	70133	00002000000501	02101	50323105	Local Training	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
026000100109	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

026000100110 WATER RESOURCES DIRECTORATE
3 - PERSONNEL COST

							14,017,710.00	0.00
	21010000		00003000010100			SALARIES AND WAGES	14,017,710.00	0.00
026000100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,412,200.00	0.00
026000100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	4,262,640.00	0.00
026000100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	541,220.00	0.00
026000100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	3,801,650.00	0.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

026000100201 UYO ZONAL PLANNING OFFICE
5 - OVERHEAD COST
360,000.00 360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	110,000.00	110,000.00
026000100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	110,000.00	110,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
026000100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
026000100201	22021021	70133	000020000001021	02101	50323105	Office and General	150,000.00	150,000.00

026000100301 IKOT EKPENE ZONAL PLANNING OFFICE
5 - OVERHEAD COST
360,000.00 360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	110,000.00	110,000.00
026000100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	110,000.00	110,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
026000100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
026000100301	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00
026000100401 EKET ZONAL PLANNING OFFICE								
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	110,000.00	110,000.00
026000100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	110,000.00	110,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
026000100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00

Ministry of Lands and Water Resources

Ministry of Lands and Water Resources							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000100401	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

026000100501 ZONAL LANDS OFFICE, UYO

5 - OVERHEAD COST

360,000.00 360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	110,000.00	110,000.00
026000100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	110,000.00	110,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
026000100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
026000100501	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

026000100601 ZONAL LANDS OFFICE, IKOT EKPENE

5 - OVERHEAD COST

360,000.00 360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	110,000.00	110,000.00
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Ministry of Lands and Water Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
026000100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	110,000.00	110,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
026000100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
026000100601	22021021	70133	000020000001021	02101	50323105	Office and General	150,000.00	150,000.00

026000100701 ZONAL LANDS OFFICE, EKET
5 - OVERHEAD COST

	22020100		000020000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
026000100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	110,000.00	110,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
026000100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
026000100701	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

026000100801 ETINAN AREA PLANNING AUTHORITY
5 - OVERHEAD COST
240,000.00 240,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000100801	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000100901 EKET AREA PLANNING AUTHORITY
5 - OVERHEAD COST
240,000.00 240,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000100901	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000101001 NSIT IBOM AREA PLANNING AUTHORITY

5 - OVERHEAD COST

							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000101001	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000101101 IKOT EKPENE AREA PLANNING AUTHORITY
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000101101	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000101201 IKOT ABASI AREA PLANNING AUTHORITY

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000101201	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000101301 ITU AREA PLANNING AUTHORITY

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000101301	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000101401 UYO AREA PLANNING AUTHORITY
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	240,000.00	240,000.00
026000101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000101401	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000101501 ABAK AREA PLANNING AUTHORITY

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000101501	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000101601 URUAN AREA PLANNING AUTHORITY

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000101601	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000101701 UKANAFUN AREA PLANNING AUTHORITY

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	240,000.00	240,000.00
026000101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000101701	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000101801 ORON AREA PLANNING AUTHORITY

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000101801	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000101901 ESSIEN UDIM AREA PLANNING AUTHORITY

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000101901	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000102001 IKONO AREA PLANNING AUTHORITY
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	240,000.00	240,000.00
026000102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000102001	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000102101 MKPAT ENIN AREA PLANNING AUTHORITY

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000102101	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000102201 OBOT AKARA AREA PLANNING AUTHORITY

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000102201	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000102301 IBIONO IBOM AREA PLANNING AUTHORITY
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000102301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000102301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000102301	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000102501 URUE - OFFONG / UROKO AREA PLANNING AUTHORITY

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000102501	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000102601 ONNA AREA PLANNING AUTHORITY

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000102601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000102601	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000102701 IBESIKPO ASUTAN AREA PLANNING AUTHORITY
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	240,000.00	240,000.00
026000102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000102701	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000102801 NSIT UBIUM AREA PLANNING AUTHORITY

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000102801	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
026000102901 NSIT ATAI AREA PLANNING AUTHORITY								
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000102901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000102901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000102901	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000103001 INI AREA PLANNING AUTHORITY
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000103001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000103001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000103001	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000103101 UDUNG UKO AREA PLANNING AUTHORITY

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000103101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000103101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000103101	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000103201 IBENO AREA PLANNING AUTHORITY

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000103201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000103201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000103201	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000103301 MBO AREA PLANNING AUTHORITY
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	240,000.00	240,000.00
026000103301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000103301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000103301	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000103401 ORUK ANAM AREA PLANNING AUTHORITY

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000103401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000103401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000103401	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000103501 ETIM EKPO AREA PLANNING AUTHORITY

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000103501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
026000103501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000103501	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000103601 IKA AREA PLANNING AUTHORITY
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000103601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000103601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000103601	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000103701 ESIT EKET AREA PLANNING AUTHORITY

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000103701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000103701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000103701	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000103801 EASTERN OBOLO AREA PLANNING AUTHORITY

5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000103801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00

Ministry of Lands and Water Resources

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
026000103801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000103801	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

026000103901 ZONAL LANDS OFFICE, ORON

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
026000103901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	110,000.00	110,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
026000103901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
026000103901	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

026000104001 OKOBO AREA PLANNING AUTHORITY

Ministry of Lands and Water Resources

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							240,000.00	240,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
026000104001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	40,000.00	40,000.00
026000104001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	40,000.00	40,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
026000104001	22021021	70133	000020000001021	02101	50323105	Office and General	100,000.00	100,000.00

Ministry of Lands and Water Resources

Ministry of Lands and Water Resources							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	1,639,500,000.00	1,617,500,000.00
						Capital Receipt	0.00	0.00
						TOTAL	1,639,500,000.00	1,617,500,000.00
						Personnel Cost	397,789,530.00	385,316,110.00
						Overhead Cost	1,402,400,000.00	32,400,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	1,800,189,530.00	417,716,110.00
						Capital Expenditure	380,000,000.00	2,038,000,000.00
						Liability	0.00	0.00
					026000100100	TOTAL Ministry of Lands and Water Resources	2,180,189,530.00	2,451,116,110.00
2,033,000,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Ministry of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100100 Ministry of Science and Technology								
022800100101 OFFICE OF THE HONOURABLE COMMISSIONER								
1 - REVENUE							20,800,000.00	20,800,000.00
	12020441		00000000000000			REVENUE	20,800,000.00	20,800,000.00
022800100101	12020441	00000	00000000000000	02101	50323105	Laboratory Services Fees	5,000,000.00	5,000,000.00
022800100101	12020465	00000	00000000000000	02101	50323105	Internet Services	500,000.00	500,000.00
022800100101	12020705	00000	00000000000000	02101	50323105	Hiring e-Library Hall	5,000,000.00	5,000,000.00
022800100101	12020705	00000	00000000000000	02101	50323105	Revenue from e-Library	10,000,000.00	10,000,000.00
022800100101	12020804	00000	00000000000000	02101	50323105	Rent on Canteen/Conference Hall	300,000.00	300,000.00
3 - PERSONNEL COST							18,834,030.00	15,969,420.00
	21010000		00003000010100			SALARIES AND WAGES	18,834,030.00	15,969,420.00

Ministry of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,605,300.00	7,522,160.00
022800100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,321,300.00	6,450,120.00
022800100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	860,530.00	752,220.00
022800100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,300.00	0.00
022800100101	21010008	70131	00003000010108	02101	50323105	Inducement	1,489,320.00	1,196,000.00
022800100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	82,280.00	48,920.00
5 - OVERHEAD COST							175,160,000.00	10,660,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022800100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020200		00002000000200			UTILITIES	18,000,000.00	0.00
022800100101	22020203	70131	00002000000203	02101	50323105	Subscription (Internet / Books) (R)	5,000,000.00	0.00
022800100101	22020203	70131	00002000000207	02101	50323105	Annual Internet Subscription (R)	3,000,000.00	0.00
022800100101	22020208	70131	00002000000208	02101	50323105	Software License Renewal for PCS and Servers (R)	10,000,000.00	0.00

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	22020300		00002000000300			MATERIALS AND SUPPLIES	12,900,000.00	900,000.00
022800100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
022800100101	22020302	70131	00002000000302	02101	50323105	Physical Books and Journals (R)	2,000,000.00	0.00
022800100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
022800100101	22020302	70131	00002000000311	02101	50323105	Secretariat /Documentation (R)	2,000,000.00	0.00
022800100101	22020301	70131	00002000000312	02101	50323105	Consumables (R)	3,000,000.00	0.00
022800100101	22020315	70131	00002000000314	02101	50323105	Purchase of Chemicals/Analytical Reagents (R)	5,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	11,600,000.00	1,600,000.00
022800100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
022800100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
022800100101	22020406	70131	00002000000406	02101	50323105	Support / Maintenance (R)	5,000,000.00	0.00
022800100101	22020409	70131	00002000000409	02101	50323105	Calibration and Repairs of Lab. Equipment (R)	0.00	0.00

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022800100101	22020409	70131	00002000000415	02101	50323105	Development of Laboratory Manuals / Analytical Procedure (R)	5,000,000.00	0.00
022800100101	22020415	70133	00002000000415	02101	50323105	Research and Databank Service / Maintenance	100,000.00	100,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	45,000,000.00	0.00
022800100101	22020501	70131	00002000000504	02101	50323105	Seminar and Global Advertisement Materials (R)	5,000,000.00	0.00
022800100101	22020504	70131	00002000000504	02101	50323105	Pupilage Programme for Scientific Officers (R)	10,000,000.00	0.00
022800100101	22020501	70131	00002000000505	02101	50323105	Overseas and Local Professional Training (R)	5,000,000.00	0.00
022800100101	22020506	70131	00002000000506	02101	50323105	Project Seed Holiday Programme for (SS2-SS3) Students (R)	5,000,000.00	0.00
022800100101	22020507	70131	00002000000507	02101	50323105	E-Learning Integrated in Schools (R)	5,000,000.00	0.00
022800100101	22020501	70131	00002000000508	02101	50323105	Training on 3D Printing (R)	2,000,000.00	0.00
022800100101	22020501	70131	00002000000509	02101	50323105	Training / Certification of Remaining 800 Participants on ORACLE (R)	5,000,000.00	0.00
022800100101	22002518	70131	00002000000510	02101	50323105	Substances of ICT Graduate Assistance Programme (GAP) (R)	5,000,000.00	0.00
022800100101	22020501	70131	00002000000510	02101	50323105	Training on Software Development (R)	3,000,000.00	0.00

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	22020600		00002000000600			OTHER SERVICES	27,200,000.00	200,000.00
022800100101	22020606	70131	00002000000605	02101	50323105	Fumigation of the Premises against Pests and Rodents (R)	2,000,000.00	0.00
022800100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	200,000.00	200,000.00
022800100101	22020609	70131	00002000000609	02101	50323105	Servicing of Implementation Committee/Logistics (R)	5,000,000.00	0.00
022800100101	22020620	70131	00002000000620	02101	50323105	Renewal of DPR License (R)	2,000,000.00	0.00
022800100101	22020620	70131	00002000000621	02101	50323105	Renewal of FMENV License (R)	500,000.00	0.00
022800100101	22020620	70131	00002000000622	02101	50323105	NOSDRA License (R)	500,000.00	0.00
022800100101	22020620	70131	00002000000623	02101	50323105	Renewal Accreditation With FMWR (R)	2,000,000.00	0.00
022800100101	22020620	70131	00002000000624	02101	50323105	Renewal of IASP License (R)	5,000,000.00	0.00
022800100101	22020620	70131	00002000000625	02101	50323105	Renewal of ISPEZ License (R)	5,000,000.00	0.00
022800100101	22020617	70131	00002000000635	02101	50323105	Hosting of Science and Technology Week. Expo (Science Week) (R)	5,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	13,500,000.00	5,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100101	22020702	70131	00002000000702	02101	50323105	Review of State Science and Technology / IT Policy (R)	5,000,000.00	0.00
022800100101	22020702	70133	00002000000702	02101	50323105	Information technology Consulting	5,000,000.00	5,000,000.00
022800100101	22020714	70131	00002000000714	02101	50323105	World Health Organisation Guideline for Drinking Quality Water (R)	1,000,000.00	0.00
022800100101	22020714	70131	00002000000715	02101	50323105	Nigeria Standard for Drink Water Quality (R)	500,000.00	0.00
022800100101	22020713	70131	00002000000716	02101	50323105	Professional Charges (R)	2,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	45,760,000.00	1,760,000.00
022800100101	22021003	70131	00002000001003	02101	50323105	Marketing and Communication (R)	2,000,000.00	0.00
022800100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	1,460,000.00	1,460,000.00
022800100101	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00
022800100101	22021026	70131	00002000001026	02101	50323105	Americal Standards for Testing and Measures (ASTM) (R)	1,500,000.00	0.00
022800100101	22021027	70131	00002000001027	02101	50323105	Professional Conferences and Workshops (R)	5,000,000.00	0.00
022800100101	22021028	70131	00002000001028	02101	50323105	Start-up Grant for Incubation of Young Entrepreneurs (R)	10,000,000.00	0.00
022800100101	22021027	70131	00002000001030	02101	50323105	Americal Public Health Association (APHA) (R)	1,500,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100101	22021027	70131	00002000001032	02101	50323105	Attendance at NCCT (R)	5,000,000.00	0.00
022800100101	22021015	70131	00002000001033	02101	50323105	Setting up /Serving of State Advisory Committee on Science and Technology (R)	5,000,000.00	0.00
022800100101	22021027	70131	00002000001034	02101	50323105	Attendance at National Council on Science and Technology and Summit (R)	5,000,000.00	0.00
022800100101	22021028	70131	00002000001036	02101	50323105	Grant to Professionnal Association Innovators and Inventors (R)	5,000,000.00	0.00
022800100101	22021003	70131	00002000001037	02101	50323105	Publication of Research Result (R)	2,000,000.00	0.00
022800100101	22021003	70131	00002000001041	02101	50323105	Publicity (Print /Electronic) (R)	2,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	700,000.00	700,000.00
022800100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	700,000.00	700,000.00
6 - CAPITAL EXPENDITURE							405,000,000.00	540,000,000.00
	33010100		00009001840100			IBOM SCIENCE PARK	0.00	50,000,000.00
022800100101	32020101	70443	00009001840103	03101	50323105	Serminar and global advertisement materials	0.00	10,000,000.00
022800100101	33010112	70443	00009001840104	03101	50323105	Servicing of implementation committees/logistics	0.00	10,000,000.00
022800100101	32010516	70540	00009001840105	03101	50323109	Renewal of IASP License	0.00	10,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100101	33010117	70443	00009001840105	03101	50323109	Renewal of ISPEZ License	0.00	20,000,000.00
	33010100		00110001850100			ACADEMY HUB	0.00	35,000,000.00
022800100101	33010109	70460	00110001850105	03101	50323109	Training on 3D printing	0.00	5,000,000.00
022800100101	33010109	70460	00110001850113	03101	50323109	Training/certification of remaining 800 participants on ORACLE	0.00	10,000,000.00
022800100101	33010114	70460	00110001850114	03101	50323105	Sustenance of ICT Graduate Assistance Programmme (GAP)	0.00	10,000,000.00
022800100101	33010114	70460	00110001850120	03101	50323105	E-Learning integrated in Schools	0.00	10,000,000.00
	33010100		00110005600100			E - LIBRARY PROJECT REPOSITIONING OF THE E-LIBRARY	20,000,000.00	44,500,000.00
022800100101	33010117	70460	00110005600102	03101	50323109	Software License Renewal for PC and Servers	0.00	10,000,000.00
022800100101	33010114	70460	00110005600103	03101	50323109	Subscriptions (internet /Books)	0.00	5,000,000.00
022800100101	33010114	70460	00110005600106	03101	50323109	Support / Maintenance	0.00	5,000,000.00
022800100101	32010405	70460	00110005600112	03101	50323109	Purchase of 2No. saloon cars (official vehicles)	0.00	0.00
022800100101	33010113	70460	00110005600114	03101	50323109	Physical Books and Journals	0.00	2,000,000.00

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022800100101	33010110	70460	00110005600115	03101	50323109	Marketing and Communication	0.00	2,000,000.00
022800100101	33010109	70460	00110005600119	03101	50323109	Staff Training	0.00	5,000,000.00
022800100101	33010111	70460	00110005600120	03101	50323109	Monitoring and Supervision	3,000,000.00	3,000,000.00
022800100101	32010515	70130	00110005600122	03101	50323111	Purchase of 24 No. (2020) Close Circuit Cameras	2,000,000.00	2,500,000.00
022800100101	32010304	70130	00110005600123	03101	50323111	Purchase of 1 No Generator	5,000,000.00	10,000,000.00
022800100101	32010405	70130	00110005600124	03101	50323105	Purchase of Utility vehicles	10,000,000.00	0.00
	32010500		00110007110100			RESTRUCTURE/UPGRADING TECHNOLOGY WORKSHOP	0.00	50,000,000.00
022800100101	32010522	70130	00110007110101	03101	50323109	New machine/installation (Thickener wood plainer universal band saw 3 phase lathe welding machine)	0.00	20,000,000.00
022800100101	32010522	70130	00110007110103	03101	50323109	Construction and equipping of innovation bay	0.00	10,500,000.00
022800100101	32020101	70130	00110007110105	03101	50323109	Construction of workshop	0.00	2,500,000.00
022800100101	32010522	70130	00110007110106	03101	50323109	Installation of Machines	0.00	2,000,000.00
022800100101	32010522	70130	00110007110107	03101	50323109	Tools	0.00	5,000,000.00
022800100101	33010116	70130	00110007110108	03101	50323109	Consumables	0.00	10,000,000.00

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	32010300		00210010000100			AKWA IBOM STATE OIL AND GAS TRAINING AND RESEARCH CENTRE	0.00	50,000,000.00
	32010600		00130001140100			RESTRUCTURING AND UPGRADING OF RESEARCH AND DEVELOPMENT LABORATORY	29,000,000.00	15,000,000.00
022800100101	32010601	70131	00130001140102	02101	50323105	Purchase of Furniture	3,000,000.00	0.00
022800100101	32010516	70131	00130001140103	02101	50323105	Purchase of Lab Equipment	14,000,000.00	0.00
022800100101	32010601	70970	00130001140103	03101	50323109	Furnishing of Laboratory	0.00	2,500,000.00
022800100101	32010516	70970	00130001140107	03101	50323109	Calibration and repairs of Laboratory Equipment	5,000,000.00	2,500,000.00
022800100101	32010904	70950	00130001140111	03101	50323111	Purchase of Laboratory Equipment	7,000,000.00	10,000,000.00
	32010208		00130005120101			Purchase of 1No. Hilux van	20,000,000.00	0.00
022800100101	32010208	70443	00130005120101	03101	50323101	Purchase of Hilux	20,000,000.00	0.00
	32020300		00130009990100			AKWA IBOM STATE/HYUNDAI HEAVY INDUSTRIES WELDING TECHNICAL CENTRE	0.00	35,000,000.00
022800100101	32020302	70130	00130009990101	03101	50323105	Workshop Expansion/Renovation	0.00	10,000,000.00

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022800100101	32020302	70130	00130009990102	03101	50323105	Renovation of Office Training Room	0.00	6,000,000.00
022800100101	32020101	70130	00130009990104	03101	50323105	Perimeter Fencing	0.00	4,000,000.00
022800100101	32020206	70130	00130009990106	03101	50323105	Safety equipment	0.00	5,000,000.00
022800100101	33010116	70130	00130009990108	03101	50323105	Consumables	0.00	0.00
022800100101	32010304	70130	00130009990109	03101	50323105	Power Generating Plant	0.00	10,000,000.00
	32010500		00040005590100			E - GOVERNANCE FACILITY	0.00	115,000,000.00
022800100101	32010518	70460	00040005590101	03101	50323105	Procurement of 240 No. Microwave radio	0.00	15,000,000.00
022800100101	33010114	70460	00040005590102	03101	50323105	Procurement of 1No. Router	0.00	20,000,000.00
022800100101	33010114	70460	00040005590103	03101	50323105	Procurement of 40 Hub Routers	0.00	25,000,000.00
022800100101	33010114	70460	00040005590104	03101	50323109	Procurement of 40 BTS equipment	0.00	25,000,000.00
022800100101	33010114	70460	00040005590105	03101	50323105	Upgrading of IP Telephony to promote data services in Government House State Secretariat and all MDAs	0.00	30,000,000.00
	32010300		00140006490100			RENEWAL ENERGY/ENERGY EFFICIENCY PROJECT	0.00	47,500,000.00

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022800100101	32010304	70130	00140006490102	03101	50323109	Rural community smart Grid Projects (Pilot Scheme) at Akpabom in Onna LGA Nkari Ikpa Nya etc	0.00	23,500,000.00
022800100101	32010304	70130	00140006490103	03101	50323109	Solar electrification of streets light government establishments and solar panels	0.00	11,500,000.00
022800100101	33010109	70130	00140006490105	03101	50323105	Capacity Building/Awareness campaign on Energy Efficiency	0.00	2,500,000.00
022800100101	33010121	70130	00140006490106	03101	50323105	Energy Efficiency of Government Establishments	0.00	10,000,000.00
	33010100		00050001810100			HUMAN RESOURCE CAPITAL DEVELOPMENT FOR SCIENCE, TECHNOLOGY AND ENGINEERING	0.00	20,000,000.00
022800100101	33010109	70960	00050001810101	03101	50323109	Pupilage Programme for Scientific Officers	0.00	5,000,000.00
022800100101	33010109	70960	00050001810102	03101	50323105	Project Seed Holiday Programme (for SS2-SS3 students)	0.00	5,000,000.00
022800100101	33010109	70960	00050001810103	03101	50323109	Overseas and Local Professional training	0.00	5,000,000.00
022800100101	33010109	70960	00050001810104	03101	50323109	Attendance at conferences/workshops	0.00	5,000,000.00
	33010100		00050002780100			OTHER ACTIVITIES OF THE MINISTRY OF SCIENCE AND TECHNOLOGY	336,000,000.00	40,500,000.00
022800100101	32010501	70131	00050002780101	02101	50323105	Restructuring / Upgrading of Technology Workshop	50,000,000.00	0.00
022800100101	32010301	70131	00050002780102	02101	50323105	Renewable Energy / Energy Efficiency Project	45,000,000.00	0.00

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022800100101	33010109	70133	00050002780103	03101	50323109	Attendance at NCCT	0.00	2,500,000.00		
022800100101	32020301	70131	00050002780104	02101	50323105	Akwa Ibom State / Hyunda Heavy Industries Welding Technical Centre	60,000,000.00	0.00		
022800100101	32010301	70131	00050002780105	02101	50323105	Akwa Ibom State Oil and Gas Training and Research Centre	50,000,000.00	0.00		
022800100101	33010109	70810	00050002780107	03101	50323111	Science Week	0.00	10,000,000.00		
022800100101	33010101	70131	00050002780108	02101	50323105	Research and Development in Science, Engineering and Technology. (SET)	46,000,000.00	0.00		
022800100101	32010501	70131	00050002780109	02101	50323105	E-Governance Facility	85,000,000.00	0.00		
022800100101	33010110	70960	00050002780110	03101	50323109	Attendance at National Council on Science & Technology/Summit	0.00	2,500,000.00		
022800100101	32010601	70610	00050002780111	03101	50323105	Furnishing of offices	0.00	10,000,000.00		
022800100101	33010114	70460	00050002780112	03101	50323105	Publication of Research Results	0.00	3,000,000.00		
022800100101	33010113	70930	00050002780113	03101	50323109	Review of State Science and Technology/IT Policy	0.00	7,000,000.00		
022800100101	33010121	70930	00050002780114	03101	50323105	Setting-up/servicing of State Advisory Committee on Science and Technology	0.00	2,500,000.00		
022800100101	32020101	70610	00050002780115	03101	50323109	Fumigation of the Premises against Pests and Rodents	0.00	3,000,000.00		
33010100						00050003720100		RESEARCH AND DEVELOPMENT IN SCIENCE, ENGINEERING AND TECHNOLOGY. (SET)	0.00	17,500,000.00

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022800100101	33010109	70970	00050003720105	03101	50323109	Science and Technology promotion activities	0.00	10,000,000.00
022800100101	33010113	70970	00050003720107	03101	50323109	Participation at the Annual Technology Management for Directors of Science and Technology	0.00	2,500,000.00
022800100101	32020208	70950	00050003720110	03101	50323111	Acquisition of Baseline data on water quality, RM, SM etc	0.00	5,000,000.00
	33010100		00050004500100			PURCHASE OF CHEMICALS / EQUIPMENTS FOR RESEARCH & DEVELOPMENT LABORATORY	0.00	5,000,000.00
022800100101	33010116	70970	00050004500101	03101	50323109	Purchase of Chemical/analytical reagents	0.00	2,500,000.00
022800100101	33010113	70970	00050004500102	03101	50323109	Development of Laboratory manuals/analytical Procedures	0.00	2,500,000.00
	33010100		00050010010100			ICT ACTIVITIES (SOFTWARE DEVELOPMENT PROGRAMME)	0.00	15,000,000.00
022800100101	33010113	70130	00050010010101	03101	50323105	Publicity (Print and electronic)	0.00	2,500,000.00
022800100101	33010114	70130	00050010010102	03101	50323105	Annual Internet Subscription	0.00	3,000,000.00
022800100101	33010113	70130	00050010010103	03101	50323105	Secretariat/documentation	0.00	2,000,000.00
022800100101	33010117	70130	00050010010105	03101	50323105	Training on Software Development	0.00	2,500,000.00
022800100101	33010109	70130	00050010010106	03101	50323105	Consumables	0.00	2,500,000.00

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022800100102 OFFICE OF THE PERMANENT SECRETARY								
3 - PERSONNEL COST							13,937,830.00	11,449,520.00
	21010000		00003000010100			SALARIES AND WAGES	13,937,830.00	11,449,520.00
022800100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,691,800.00	2,501,380.00
022800100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	38,070.00
022800100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,202,200.00	2,182,570.00
022800100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	369,180.00	250,140.00
022800100102	21010008	70131	00003000010108	02101	50323105	Inducement	619,450.00	429,770.00
022800100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	55,200.00	47,590.00
022800100102	21010026	70131	00003000010126	02101	50323105	Corpors Allowance	12,000,000.00	6,000,000.00
5 - OVERHEAD COST							6,200,000.00	6,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	800,000.00
022800100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	800,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
022800100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
022800100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
022800100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,200,000.00	3,200,000.00
022800100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
022800100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
022800100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,000,000.00	2,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
022800100102	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	500,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	800,000.00	800,000.00
022800100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00

022800100103 ADMINISTRATION
3 - PERSONNEL COST

							29,838,350.00	20,719,650.00
	21010000		00003000010100			SALARIES AND WAGES	29,838,350.00	20,719,650.00
022800100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,926,400.00	9,257,310.00
022800100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	416,930.00	570,050.00
022800100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,225,400.00	7,207,660.00
022800100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,792,640.00	925,730.00
022800100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	2,500.00
022800100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,901,000.00	285,070.00
022800100103	21010008	70131	00003000010108	02101	50323105	Inducement	3,565,980.00	2,471,330.00

5 - OVERHEAD COST

1,300,000.00 1,300,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022800100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022800100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022800100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
022800100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
022800100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
022800100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
022800100103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100104 ACCOUNT DIRECTORATE								
3 - PERSONNEL COST							12,020,640.00	7,045,860.00
	21010000		00003000010100			SALARIES AND WAGES	12,020,640.00	7,045,860.00
022800100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,816,400.00	3,155,230.00
022800100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	30,040.00	23,590.00
022800100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,153,500.00	2,543,450.00
022800100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	481,640.00	315,520.00
022800100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,700.00	285,070.00
022800100104	21010008	70131	00003000010108	02101	50323105	Inducement	1,113,360.00	723,000.00
5 - OVERHEAD COST							1,180,000.00	1,180,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
022800100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	430,000.00	430,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
022800100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	180,000.00	180,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
022800100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
022800100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
022800100104	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

022800100105 PLANNING, RESEARCH AND STATISTICS
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	5,049,380.00	3,827,540.00
022800100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,377,500.00	1,791,290.00
022800100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	36,620.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,877,700.00	1,456,540.00
022800100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	237,750.00	179,130.00
022800100105	21010008	70131	00003000010108	02101	50323105	Inducement	556,430.00	363,960.00
5 - OVERHEAD COST							920,000.00	920,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
022800100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
022800100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
022800100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	320,000.00	320,000.00
022800100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
022800100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	120,000.00	120,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00
022800100105	22020709	70133	00002000000709	02101	50323105	Research Survey and Field Investigation	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
022800100105	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

022800100106 ENGINEERING
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	28,957,250.00	35,567,270.00
022800100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	19,812,600.00	16,263,000.00
022800100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	312,850.00
022800100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,256,900.00	13,796,890.00
022800100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,981,260.00	1,626,300.00
022800100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,310.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100106	21010008	70131	00003000010108	02101	50323105	Inducement	4,389,310.00	3,568,230.00
022800100106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	41,870.00	0.00
5 - OVERHEAD COST							1,120,000.00	1,120,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
022800100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	260,000.00	260,000.00
022800100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022800100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	460,000.00	460,000.00
022800100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	180,000.00	180,000.00
022800100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	280,000.00	280,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100106	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00
022800100107 SCIENCE DIRECTORATE								
3 - PERSONNEL COST							34,109,420.00	43,705,600.00
	21010000		00003000010100			SALARIES AND WAGES	34,109,420.00	43,705,600.00
022800100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	22,604,700.00	20,163,720.00
022800100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,602,200.00	15,511,380.00
022800100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,260,470.00	2,016,370.00
022800100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,300.00	1,425,330.00
022800100107	21010008	70131	00003000010108	02101	50323105	Inducement	5,166,750.00	4,588,800.00
5 - OVERHEAD COST							1,080,000.00	1,080,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
022800100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	280,000.00	280,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022800100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
022800100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00
022800100107	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	150,000.00	150,000.00
022800100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
022800100107	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

022800100108 TECHNOLOGY
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	14,878,810.00	12,028,700.00
022800100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,094,800.00	5,706,640.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	68,580.00	198,340.00
022800100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,647,800.00	4,450,130.00
022800100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	709,480.00	570,660.00
022800100108	21010008	70131	00003000010108	02101	50323105	Inducement	1,358,150.00	1,102,930.00
5 - OVERHEAD COST							1,280,000.00	1,280,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
022800100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	280,000.00	280,000.00
022800100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022800100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
022800100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100108	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	150,000.00	150,000.00
022800100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
022800100108	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

022800100109 INFORMATION COMMUNICATION AND TECHNOLOGY
3 - PERSONNEL COST

							10,212,730.00	11,291,430.00
	21010000		00003000010100			SALARIES AND WAGES	10,212,730.00	11,291,430.00
022800100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,215,400.00	4,669,760.00
022800100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,660,000.00	4,208,120.00
022800100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	421,540.00	466,980.00
022800100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,700.00	855,200.00
022800100109	21010008	70131	00003000010108	02101	50323105	Inducement	490,090.00	1,091,370.00

5 - OVERHEAD COST
1,160,000.00 1,160,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
022800100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	180,000.00	180,000.00
022800100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
022800100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	480,000.00	480,000.00
022800100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	280,000.00	280,000.00
022800100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
022800100109	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

022800100110 SCIENCE AND TECHNOLOGY PROMOTION
3 - PERSONNEL COST
0.00
11,100,930.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	0.00	11,100,930.00
022800100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	4,817,730.00
022800100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	3,823,320.00
022800100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	481,770.00
022800100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	855,200.00
022800100110	21010008	70131	00003000010108	02101	50323105	Inducement	0.00	1,122,910.00
5 - OVERHEAD COST							1,060,000.00	1,060,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	220,000.00	220,000.00
022800100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	220,000.00	220,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
022800100110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	230,000.00	230,000.00
022800100110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	440,000.00	440,000.00
022800100110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	260,000.00	260,000.00
022800100110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	180,000.00	180,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
022800100110	22021021	70133	00002000001021	02101	50323105	MISCELLANEOUS EXPENSES - GENERAL	0.00	0.00
022800100110	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

022800100111 RENEWABLE ENERGY/SCIENCE PROMOTIONS
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	33,852,690.00	24,423,770.00
022800100111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,235,400.00	10,884,260.00
022800100111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,555,500.00	7,895,780.00
022800100111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,323,540.00	1,088,430.00

Ministry of Science and Technology

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	4,277,100.00	2,280,530.00
022800100111	21010008	70131	00003000010108	02101	50323105	Inducement	3,461,150.00	2,274,770.00
5 - OVERHEAD COST							760,000.00	760,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	120,000.00	120,000.00
022800100111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	120,000.00	120,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
022800100111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	130,000.00	130,000.00
022800100111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	340,000.00	340,000.00
022800100111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	160,000.00	160,000.00
022800100111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	180,000.00	180,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00

Ministry of Science and Technology

Ministry of Science and Technology							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022800100111	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
SUMMARY								
Revenue							20,800,000.00	20,800,000.00
Capital Receipt							0.00	0.00
TOTAL							20,800,000.00	20,800,000.00
Personnel Cost							207,691,130.00	197,129,690.00
Overhead Cost							191,220,000.00	26,720,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							398,911,130.00	223,849,690.00
Capital Expenditure							405,000,000.00	540,000,000.00
Liability							0.00	0.00
022800100100 TOTAL Ministry of Science and Technology							803,911,130.00	763,849,690.00
329,500,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100100 Ministry of Trade and Investment								
022200100101 OFFICE OF THE COMMISSIONER								
1 - REVENUE							77,600,000.00	77,600,000.00
	12010110		00000000000000			REVENUE	77,600,000.00	77,600,000.00
022200100101	12010110	00000	00000000000000	02101	50323105	Produce Sales Tax	4,200,000.00	4,200,000.00
022200100101	12020448	00000	00000000000000	02101	50323105	Produce Development Fund	2,500,000.00	2,500,000.00
022200100101	12020449	00000	00000000000000	02101	50323105	Renewal of Produce Stores	400,000.00	400,000.00
022200100101	12020449	00000	00000000000000	02101	50323105	Registration of Produce Stores	500,000.00	500,000.00
022200100101	12020449	00000	00000000000000	02101	50323105	Renewal of Business Premises	60,000,000.00	60,900,000.00
022200100101	12020450	00000	00000000000000	02101	50323105	Produce Inspection Fees	5,000,000.00	5,000,000.00
022200100101	12020456	00000	00000000000000	02101	50323105	Produce Merchant Registration Fees	1,000,000.00	1,000,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	12020514	00000	00000000000000	02101	50323105	Fine for Non - Compliance with Produce Law	1,000,000.00	1,000,000.00
022200100101	12020515	00000	00000000000000	02101	50323105	Fine for Using Platform other than Registered Place	2,000,000.00	2,000,000.00
022200100101	12020516	00000	00000000000000	02101	50323105	Wrong Grading of Produce	1,000,000.00	1,000,000.00
3 - PERSONNEL COST							6,520,780.00	3,626,720.00
	21010000		00003000010100			SALARIES AND WAGES	6,520,780.00	3,626,720.00
022200100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,091,310.00	1,802,380.00
022200100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	103,420.00
022200100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,645,130.00	1,484,390.00
022200100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	309,130.00	180,240.00
022200100101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
022200100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	56,290.00
5 - OVERHEAD COST							1,461,580,000.00	35,080,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020200		00002000000200			UTILITIES	200,000.00	200,000.00
022200100101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	16,000,000.00	1,000,000.00
022200100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
022200100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
022200100101	22020306	70133	00002000000311	02101	50323105	Preparation/ Publishing of Akwa Ibom Investment Policy/Brochure (R)	15,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,300,000.00	1,300,000.00
022200100101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	800,000.00	800,000.00
022200100101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	500,000.00	500,000.00
022200100101	22020403	70133	00002000000403	02101	50323105	Maintain Structure/Facilities at the Centre (R)	2,000,000.00	500,000.00
022200100101	22020412	70133	00002000000416	02101	50323105	Maintenance and Cleaning of Premises of Ailing Industries (R)	1,000,000.00	0.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	22020412	70133	00002000000419	02101	50323105	Provision for Joint Maintenance of NAADI Zonal Office, Uyo (R)	2,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	801,500,000.00	0.00
022200100101	22020501	70133	00002000000501	02101	50323105	Implement informal sector capacity building programme (ISCAP) (R)	20,000,000.00	0.00
022200100101	22020502	70133	00002000000502	02101	50323105	Training of 10 No. Senior Management Staff of the Directorate of Produce on Quality Control of Produce and Mechanics in Malaysia (R)	5,000,000.00	0.00
022200100101	22020501	70133	00002000000504	02101	50323105	Conduct MSME Capacity Building Programmes (R)	20,000,000.00	0.00
022200100101	22020501	70133	00002000000505	02101	50323105	Organize Capacity Building Programme for Business Trainers/Counselors (R)	3,000,000.00	0.00
022200100101	22020501	70133	00002000000506	02101	50323105	Training of MSMEs Beneficiaries (R)	10,000,000.00	0.00
022200100101	22020501	70133	00002000000507	02101	50323105	Sensitization and Mobilization of MSMES (R)	5,000,000.00	0.00
022200100101	22020501	70133	00002000000508	02101	50323105	Revalidation and Training of Selected Entrepreneurs/ Business Owners (R)	5,000,000.00	0.00
022200100101	22020501	70133	00002000000509	02101	50323105	Implement informal sector capacity building programme (ISCAP) (R)	3,000,000.00	0.00
022200100101	22020501	70133	00002000000510	02101	50323105	Conduct MSME Capacity Building Programmes (R)	10,000,000.00	0.00
022200100101	22020501	70133	00002000000520	02101	50323105	Technical Capacity Building Programme for IRID Staffers (R)	5,000,000.00	0.00
022200100101	22020501	70133	00002000000521	02101	50323105	Sensitization of Business Communities on the Need to Register their Businesses (R)	2,000,000.00	0.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	22020501	70133	00002000000522	02101	50323105	Organising Business Seminars, Workshops and Expo on ICT, Business Development and Marketing 2 Networking and E-Commerce (R)	10,000,000.00	0.00
022200100101	22020501	70133	00002000000524	02101	50323105	To hold 3 no. Investment Seminar for Local/Foreign Investors on Investment Opportunities (R)	9,000,000.00	0.00
022200100101	22020501	70133	00002000000527	02101	50323105	NIPC State Training Programmes for Investment (R)	4,000,000.00	0.00
022200100101	22020501	70133	00002000000529	02101	50323105	Local Training for 100 no. Staff of CMD/ASCON (R)	10,000,000.00	0.00
022200100101	22020501	70133	00002000000530	02101	50323105	Capacity Building for Stakeholders/Entrepreneurs in Rubber Processing (R)	10,000,000.00	0.00
022200100101	22020501	70133	00002000000531	02101	50323105	To build Capacity of Staff involved in Kaolin Processing (R)	5,000,000.00	0.00
022200100101	22020501	70133	00002000000532	02101	50323105	Training of 20No. Produce Superintendent in the Art and Science of Quality Control in a Recognized School of Produce Technology in Calabar (R)	5,000,000.00	0.00
022200100101	22020501	70133	00002000000533	02101	50323105	Training of 20 No. Produce Officers in the Art and Science of Modern Quality Control in Produce Technology in Calabar or Lagos (R)	5,000,000.00	0.00
022200100101	22020501	70133	00002000000534	02101	50323105	Capacity Building for Stakeholders/Entrepreneurs in Sugar Processing (R)	5,000,000.00	0.00
022200100101	22020502	70133	00002000000536	02101	50323105	Overseas Training of Management/Senior Staff (R)	10,000,000.00	0.00
022200100101	22020501	70133	00002000000568	02101	50323105	Capacity Building for STATE- CARES (R)	15,000,000.00	0.00
022200100101	22020501	70133	00002000000569	02101	50323105	Capacity Building for State CARES (R)	25,000,000.00	0.00
022200100101	22020501	70133	00002000000570	02101	50323105	Core Programme Delivery Team (STATE-CARES) (R)	200,500,000.00	0.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	22020501	70133	00002000000571	02101	50323105	Operating Cost (STATE-CARES) (R)	130,000,000.00	0.00
022200100101	22020501	70133	00002000000572	02101	50323105	Grants/Support for 1,078 MSMEs (STATE-CARES) (R)	270,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	391,680,000.00	30,680,000.00
022200100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	30,680,000.00	30,680,000.00
022200100101	22020619	70133	00002000000619	02101	50323105	Collaborate with Relevant Agencies and Private Investors to Identify and Establish at Least 3 New Industries by December, 2021 (R)	20,000,000.00	0.00
022200100101	22020620	70133	00002000000620	02101	50323105	Ibom SMEs Business Clinic (R)	40,000,000.00	0.00
022200100101	22020620	70133	00002000000621	02101	50323105	Development of 3000 MSMEs through Ibom 3000 MSMEs Programmes (R)	50,000,000.00	0.00
022200100101	22020620	70133	00002000000622	02101	50323105	Conduct Enterprise Development Programme (EDP)/ Business Support Services (BSS) (R)	20,000,000.00	0.00
022200100101	22020620	70133	00002000000623	02101	50323109	Conduct Preliminary studies and development of concept (note for AKEDREC) (R)	5,000,000.00	0.00
022200100101	22020620	70133	00002000000624	02101	50323105	Organise Entrepreneurship Development Programmes (EDP)/Business Clinics for MSMEs (R)	3,000,000.00	0.00
022200100101	22020609	70133	00002000000625	02101	50323105	Monitoring & Evaluation (R)	5,000,000.00	0.00
022200100101	22020620	70133	00002000000625	02101	50323105	Selection/Interface with Micro Finance Banks Partners (R)	5,000,000.00	0.00
022200100101	22020609	70133	00002000000626	02101	50323105	Verification/Selection of Beneficiaries (R)	5,000,000.00	0.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	22020617	70133	00002000000627	02101	50323105	MSMEs Products Exhibition (R)	10,000,000.00	0.00
022200100101	22020620	70133	00002000000628	02101	50323105	Facilitate MSMEs Machine/Tool Financing Programme (R)	15,000,000.00	0.00
022200100101	22020637	70133	00002000000631	02101	50323105	Establishing of the Kaolin Processing Plant on PPP Basis	10,000,000.00	0.00
022200100101	22020604	70133	00002000000634	02101	50323105	Provision for Security of Structures/ Facilities at the Premises of the Ailing Industries (R)	2,000,000.00	0.00
022200100101	22020637	70133	00002000000636	02101	50323105	Facilitate the Establishment of ISO-Standard Industrial Estate/Parks, one in each of the Senatorial Districts of the State (R)	8,000,000.00	0.00
022200100101	22020638	70133	00002000000637	02101	50323105	Identity Project Financiers and Facilitate Drawdown of Industrial Project Funds (R)	2,000,000.00	0.00
022200100101	22020639	70133	00002000000638	02101	50323105	Identify and Jointly Develop MOU with ISO- Accredited Industrial Estates/Parks Developers (R)	4,000,000.00	0.00
022200100101	22020640	70133	00002000000639	02101	50323105	Acquire Project Site for Phase 1 (R)	10,000,000.00	0.00
022200100101	22020609	70133	00002000000640	02101	50323105	Monitor Implementation of Programme (R)	5,000,000.00	0.00
022200100101	22020637	70133	00002000000642	02101	50323105	Support NAADI Activities in the Identification of Agro Based and Agro Allied Industries for the State (R)	5,000,000.00	0.00
022200100101	22020637	70133	00002000000643	02101	50323105	Facilitate Establishment of Specific Industrial Cluster/ Parks by NAADI in Close Collaboration with the AKSG (R)	5,000,000.00	0.00
022200100101	22020609	70133	00002000000644	02101	50323105	Monitoring and Evaluation (R)	2,000,000.00	0.00
022200100101	22020620	70133	00002000000645	02101	50323105	Update of Registration of Business Premised database (R)	1,000,000.00	0.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	22020609	70133	00002000000646	02101	50323105	Monitoring of Revenue Collection in 22 Commerce Area Offices (R)	2,000,000.00	0.00
022200100101	22020634	70133	00002000000647	02101	50323105	Assistant to Consumer Protection Committee and Weight and Measures Committee (R)	5,000,000.00	0.00
022200100101	22020617	70133	00002000000648	02101	50323105	Advocacy and Exhibition of Made in Aks Products (Amenyin) Including Local Foods (R)	10,000,000.00	0.00
022200100101	22020642	70133	00002000000649	02101	50323105	Visitation to Investor in China, EU, Dubai and the Asian Tigers to Draw Down Investment to Aks, Encouraging Village of Local Raw Materials (R)	17,000,000.00	0.00
022200100101	22020629	70133	00002000000650	02101	50323105	Field Work for 15 Days (R)	30,000,000.00	0.00
022200100101	22020636	70133	00002000000651	02101	50323105	Assisting Local Fishermen with Equipment Reduce Fraud from Neighboring Communities (R)	5,000,000.00	0.00
022200100101	22020636	70160	00002000000651	02101	50323105	Source for Partner with Identified Investor (R)	5,000,000.00	0.00
022200100101	22020637	70133	00002000000651	02101	50323105	Facilitation of Collaboration With Rubber Dealers in the State to Produce Rubber Latex (R)	5,000,000.00	0.00
022200100101	22020637	70133	00002000000651	02101	50323105	Source for Partner with Identified Investor in Holland (R)	5,000,000.00	0.00
022200100101	22020637	70160	00002000000651	02101	50323105	Engagement with Kaolin Bearing Communities for Peaceful Atmosphere for Investors (R)	10,000,000.00	0.00
022200100101	22020637	70133	00002000000652	02101	50323105	Carry Out study on Establishing a Kaolin Processing Plant (R)	0.00	0.00
022200100101	22020637	70133	00002000000653	02101	50323105	Engagement with Artisanal and Fish Bearing Communities in our Coastal Areas (R)	10,000,000.00	0.00
022200100101	22020637	70133	00002000000655	02101	50323105	Facilitate the Development of Enabling Laws and Legislation for Industrial Inspection/ Regulation (R)	2,000,000.00	0.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	22020637	70133	00002000000661	02101	50323105	Identify Exportable Products and Exporters in the 3 Senatorial Districts (R)	5,000,000.00	0.00
022200100101	22020637	70133	00002000000662	02101	50323105	Provision of Incentives to Exporters (R)	3,000,000.00	0.00
022200100101	22020636	70133	00002000000663	02101	50323105	Establishing of the Sugar Processing Plant on PPP Basis (R)	15,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	40,000,000.00	0.00
022200100101	22020713	70133	00002000000713	02101	50323105	Design of Regional/International Markets in Uyo, Eket and Ikot Ekpene (R)	10,000,000.00	0.00
022200100101	22020714	70133	00002000000714	02101	50323105	Environmental Impact Analysis for the construction of Regional/ Int'l markets (R)	10,000,000.00	0.00
022200100101	22020709	70133	00002000000719	02101	50323105	Conduct a Study on Glass Production in the State (R)	10,000,000.00	0.00
022200100101	22020709	70133	00002000000722	02101	50323105	Conduct a Fish/Sea Food Canning Study in the State (R)	0.00	0.00
022200100101	22020709	70133	00002000000759	02101	50323105	Conduct a Study for the Establishments of the Factory (R)	10,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	204,600,000.00	600,000.00
022200100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
022200100101	22021003	70133	00002000001003	02101	50323105	Advocacy/Sensitization Programme on Enterprise Development and Alternative Sources of Business Funding (R)	2,000,000.00	0.00

Ministry of Trade and Investment

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	22021021	70133	00002000001012	02101	50323105	Produce/Launch of Akwa Ibom State Industrial Policy. (R)	10,000,000.00	0.00
022200100101	22021027	70133	00002000001013	02101	50323105	Organise annual Akwa Ibom State Council on Commerce and Industry R)	15,000,000.00	0.00
022200100101	22021003	70133	00002000001015	02101	50323105	Publicity of the BSC Sensitization Programmes on the Role/Functions of the Centre (R)	3,000,000.00	0.00
022200100101	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
022200100101	22021027	70133	00002000001027	02101	50323105	Participation in International Trade Fair in Lagos and Enugu (R)	10,000,000.00	0.00
022200100101	22021028	70133	00002000001028	02101	50323105	Support/Grant to Industry Related. NGOs & BMOs (R)	20,000,000.00	0.00
022200100101	22021003	70133	00002000001029	02101	50323105	Publicity/Sensitization Programme on Radio/Television on the Development and Utilization of Locally Available Raw Materials (R)	3,000,000.00	0.00
022200100101	22021003	70133	00002000001031	02101	50323105	Assistance to Export Promotion Committee (R)	10,000,000.00	0.00
022200100101	22021003	70133	00002000001032	02101	50323105	Sensitization and Enlightenment Programme in the 3 Senatorial Districts (R)	3,000,000.00	0.00
022200100101	22021003	70133	00002000001033	02101	50323105	Awareness Creation in AGOA (R)	2,000,000.00	0.00
022200100101	22021003	70133	00002000001034	02101	50323105	Sensitization Campaigns in the 3 Senatorial Districts for the use of Local Foods (R)	10,000,000.00	0.00
022200100101	22021027	70133	00002000001035	02101	50323105	Visitation to Producers to Identify Products (R)	10,000,000.00	0.00
022200100101	22021027	70160	00002000001035	02101	50323105	Attending Investment Meeting at Abuja with NIPC/ other State (R)	5,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	22021027	70133	00002000001036	02101	50323105	Quarterly Meeting with Local Investors (R)	4,000,000.00	0.00
022200100101	22021027	70133	00002000001037	02101	50323105	Source for investors in China and other Countries Tour of Identified industry (R)	5,000,000.00	0.00
022200100101	22021027	70133	00002000001039	02101	50323105	Inauguration/Meetings of Consumer Protection Committee (R)	2,000,000.00	0.00
022200100101	22021003	70133	00002000001040	02101	50323105	Publicity (R)	5,000,000.00	0.00
022200100101	22021027	70133	00002000001041	02101	50323105	Report Meeting (R)	5,000,000.00	0.00
022200100101	22021027	70133	00002000001043	02101	50323105	Meetings With Foreign Partners Signing of MOU on Establishment of Tyre Production Plant Base on PPP Model (R)	10,000,000.00	0.00
022200100101	22021027	70133	00002000001044	02101	50323105	Conduct a Pre-investment Study/Sourcing for Investors (R)	0.00	0.00
022200100101	22021028	70133	00002000001044	02101	50323105	Disbursement of loans/grants to successful beneficiaries (R)	50,000,000.00	0.00
022200100101	22021026	70133	00002000001047	02101	50323105	Interface with the Local Community where Raw Materials Exist (R)	5,000,000.00	0.00
022200100101	22021027	70133	00002000001054	02101	50323105	Hosting Meeting on Ease of doing Business (R)	10,000,000.00	0.00
022200100101	22021003	70133	00002000001056	02101	50323105	Organization of Export Awareness Campaign/Export Forum in the State (R)	5,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	800,000.00	800,000.00
022200100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	800,000.00	800,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
6 - CAPITAL EXPENDITURE							4,440,000,000.00	2,789,600,000.00
	33010100		00110005920100			ISO- STANDARDIZATION INDUSTRIAL PROGRAMME OF AKWA IBOM STATE (ISOPAK)	0.00	3,066,000,000.00
022200100101	33010109	70442	00110005920101	03101	50323109	Facilitate the establishment of ISO-standard industrial Estate/Parks one in each of the 3 Senatorial Districts of the State	0.00	8,000,000.00
022200100101	33010121	70410	00110005920104	03101	50323109	Identity Project Financiers and facilitate drawdown of industrial project funds	0.00	2,000,000.00
	32020100		00010007240100			FISH/SEA/CANNING/PROCESSING	5,000,000.00	25,000,000.00
022200100101	32020107	70420	00010007240101	03101	50323109	Engagement with artisanal and fish bearing communities in our coastal areas	0.00	10,000,000.00
022200100101	33010114	70420	00010007240102	03101	50323109	Conduct a fish/sea food canning study in the State	5,000,000.00	5,000,000.00
022200100101	33010121	70410	00010007240103	03101	50323109	Source for partner with identified investor in Holland	0.00	5,000,000.00
	32010100		00010007250100			REGIONAL INTERNATIONAL MARKETS	20,000,000.00	20,000,000.00
022200100101	32010105	70130	00010007250104	03101	50323105	Design of Regional/ International markets in Uyo Eket and Ikot Ekpene	20,000,000.00	10,000,000.00
	33010100		00010007260100			INAGURATION OF CONSUMER PROTECTION COMMITTEE AND WEIGHT & MEASURES COMMITTEE	0.00	10,000,000.00
022200100101	33010110	70410	00010007260101	03101	50323105	Sensitization and enlightenment programme in the 3 Senatorial Districts	0.00	3,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	33010110	70410	00010007260102	03101	50323105	Inauguration/meetings of consumer protection committee	0.00	1,000,000.00
	33010100		00010007270100			AFRICAN GROWTH AND OPPORTUNITIES ACTS (AGOA) PROGRAMMES	0.00	10,000,000.00
022200100101	33010110	70410	00010007270101	03101	50323105	Awareness creation on AGOA	0.00	2,000,000.00
022200100101	33010121	70410	00010007270102	03101	50323105	Identify exportable products and exporters in the 3 Senatorial districts	0.00	1,000,000.00
022200100101	33010121	70410	00010007270103	03101	50323105	Provision of incentives to exporters	0.00	7,000,000.00
	33010100		00010007360100			GLASS PRODUCTION PLANT	0.00	20,000,000.00
022200100101	33010113	70410	00010007360101	03101	50323109	Conduct a study on glass production in the State	0.00	10,000,000.00
022200100101	33010121	70410	00010007360102	03101	50323109	Interface with the local community where raw materials exist	0.00	5,000,000.00
022200100101	33010121	70410	00010007360103	03101	50323109	Source for investors in China and other countries tour of identified industry	0.00	5,000,000.00
	32020100		00010007380100			AKWA IBOM STATE RAW MATERIALS DISPLAY/RESOURCE CENTRE	10,000,000.00	8,000,000.00
022200100101	33010110	70410	00010007380102	03101	50323109	Publicity/sensitization programme on radio/television on the development and utilization of locally available raw materials	0.00	2,000,000.00
022200100101	33010114	70410	00010007380103	03101	50323109	Conduct geological survey and analysis of available raw materials (quality and quantity)	0.00	3,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	32020117	70130	00010007380106	03101	50323105	Construction of Perimeter Fence for Raw Materials Display/ Resource Centre Uyo	10,000,000.00	3,000,000.00
	33010100		00010007390100			INDUSTRIAL RESEARCH INSPECTORATE SERVICES	0.00	7,000,000.00
022200100101	33010113	70410	00010007390101	03101	50323109	Facilitate the development of enabling laws and legislation for industrial inspection/regulation	0.00	2,000,000.00
022200100101	33010109	70410	00010007390103	03101	50323109	Technical capacity building programme for IRID staffers	0.00	5,000,000.00
	33010100		00010007520100			BUSINESS EDUCATION AND DEVELOPMENT	0.00	10,000,000.00
022200100101	33010109	70410	00010007520101	03101	50323109	Organising business seminars workshops and Expo on ICT Business development and marketing 2 Networking and E-commerce	0.00	10,000,000.00
	32010100		00010010670100			ESTABLISHMENTS OF DRIED BAMBOO TISSUE	20,000,000.00	10,000,000.00
022200100101	31050111	70130	00010010670101	03101	50323105	Provision of Equipment, raw materials and Completion of the Factory Building	20,000,000.00	10,000,000.00
	32010300		00110010690100			FINANCING, CONSTRUCTION AND OPERATION OF A THERMAL POWER PLANT AT THE LIBERTY FREE TRADE ZONE, IKOT	10,000,000.00	10,000,000.00
022200100101	32020101	70130	00110010690101	03101	50323105	Land acquisition and surveyors and other documentation for kick starting the project	10,000,000.00	10,000,000.00
	33010100		00120000360100			AKSG/SMEDAN BUSINESS SUPPORT CENTRE (BSC), UYO	0.00	9,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	33010110	70442	00120000360101	03101	50323105	Organize capacity building programme for business trainers/counselors	0.00	3,000,000.00
022200100101	33010109	70442	00120000360102	03101	50323105	Publicity of the BSc sensitization programmes on the role/functions of the centre	0.00	3,000,000.00
022200100101	33010110	70410	00120000360104	03101	50323109	Organise entrepreneurship development programmes (EDP)/business clinics for MSMES	0.00	3,000,000.00
	33010100		00120000370100			AKWA IBOM ENTREPRENEURSHIP DEVELOPMENT RESOURCE CENTRE (AKEDREC)	40,000,000.00	41,500,000.00
022200100101	33010109	70442	00120000370102	03101	50323109	Conduct enterprise development programme (EDP)/business support services (BSS)	0.00	10,000,000.00
022200100101	32010101	70442	00120000370104	03101	50323109	Conduct Preliminary studies and development of concept (note for AKEDREC)	0.00	5,000,000.00
022200100101	32020101	70130	00120000370107	03101	50323105	Reconstruction /Renovation of Project Site at Ikot Ada Idem	0.00	10,000,000.00
022200100101	32010302	70130	00120000370108	03101	50323105	Procurement of New Equipment for the Centre	40,000,000.00	16,500,000.00
	33010100		00120000480100			ANTI – DIVERSION PROGRAMME FOR REVENUE GENERATION/DATA COLLECTION	15,000,000.00	20,000,000.00
022200100101	33010114	70411	00120000480101	03101	50323109	Identification & enumeration of active produce dealers and depots in AKS	0.00	3,000,000.00
022200100101	32020107	70411	00120000480102	03101	50323109	Construction of produce checkpoint booth at Iwukem	15,000,000.00	10,000,000.00
022200100101	33010111	70130	00120000480103	03101	50323101	Monitoring of revenue generation and produce inspection	0.00	2,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	33010113	70411	00120000480105	03101	50323109	Printing and distribution of evacuation certificates	0.00	5,000,000.00
	33010100		00120001520100			EXPORT TRADE PROMOTION	0.00	15,000,000.00
022200100101	33010110	70411	00120001520101	03101	50323105	Assistance to Export Promotion Committee	0.00	10,000,000.00
022200100101	33010110	70130	00120001520104	03101	50323105	Organization of Export Awareness Campaign/Export Forum in the State	0.00	5,000,000.00
	33010100		00120001550100			FACILITIES FOR REGISTRATION OF BUSINESS PREMISES (REVENUE GENERATION)	0.00	5,000,000.00
022200100101	33010114	70411	00120001550102	03101	50323105	Update of Registration of Business Premises database	0.00	1,000,000.00
022200100101	33010111	70411	00120001550104	03101	50323105	Monitoring of Revenue collection in 22 Commerce Area Offices	0.00	2,000,000.00
	32010100		00120001930100			INDUSTRIAL ESTATES/PARKS /CLUSTERS DEVELOPMENT PROGRAMME	110,000,000.00	20,000,000.00
022200100101	32010101	70442	00120001930101	03101	50323109	Design and develop infrastructure/facilities in Ikot Abasi industrial estate	30,000,000.00	5,000,000.00
022200100101	32010101	70442	00120001930102	03101	50323109	Upgrading of facilities in Uyo phase II Industrial Estate/park Ekit Itam	30,000,000.00	10,000,000.00
022200100101	32020112	70410	00120001930103	03101	50323109	Jointly develop MOU with indentified partners to develop infrastructure in Uyo Ikot Abasi and Ikot Ekpene industrial estates/parks	0.00	5,000,000.00
022200100101	32010302	70410	00120001930104	03101	50323105	Design and develop infrastructure in Ikot Ekpene industrial estate	20,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	32010101	70442	00120001930106	03101	50323105	Establishment of Akwa Ibom Enterprise Development Centre (AKEDC) and Local Governments Enterprise Development Centres (LGEDC)	30,000,000.00	0.00
	33010100		00120002340100			MSME DEVELOPMENT PROGRAMME	0.00	20,000,000.00
022200100101	33010109	70442	00120002340101	03101	50323109	Implement informal sector capacity building programme (ISCAP)	0.00	3,000,000.00
022200100101	33010121	70442	00120002340103	03101	50323109	Facilitate MSMEs Machine/Tool financing programme	0.00	15,000,000.00
022200100101	33010110	70410	00120002340106	03101	50323109	Advocacy/sensitization programme on enterprise development and alternative sources of business funding	0.00	2,000,000.00
	32020100		00120003080100			PRIVATIZATION OF AILING INDUSTRIES	0.00	3,000,000.00
022200100101	32020101	70411	00120003080101	03101	50323109	Maintenance & cleaning of premises of ailing industries	0.00	1,000,000.00
022200100101	32020101	70411	00120003080102	03101	50323109	Provision for security of structures/ facilities at the premises of the ailing industries	0.00	2,000,000.00
	32010300		00020010640100			COCOA BUSINESS DEVELOPMENT	28,000,000.00	26,900,000.00
022200100101	32010306	70130	00020010640101	03101	50323105	Procurement of 1 No. fogging machine for produce (cocoa and kernel loading) for revenue generation	10,000,000.00	10,000,000.00
022200100101	33010116	70130	00020010640102	03101	50323105	Provision of selective chemicals/synthetic insecticides for produce preservation (PVC phostoxins tablets kierat Benzoate (sodium benzoate); Nitrites (sodium nitrites) and sulphites (sulphur dioxide) to enhance shelf life of stored produce	0.00	1,900,000.00
022200100101	32010306	70130	00020010640105	03101	50323105	Procurement of coca beans dryer and processing equipment e.g. chimney constructions e.t.c to farmers	18,000,000.00	10,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	32010306	70130	00020010640106	03101	50323105	Chemical analysis of the cotyledons of fermented and unfermented cocoa beans after drying to promote grade 1 cocoa beans for export	0.00	3,000,000.00
022200100101	33010109	70130	00020010640107	03101	50323105	Capacity building sensitization seminars for cocoa dealers and staff on cocoa beans management and development to boost domestic industrialization e.g. cocoa sweeten mucilage for jellies jam food industries wines Glucosade and	0.00	2,000,000.00
	33010100		00020010820100			MADE IN AKWA IBOM PRODUCTS/EXHIBITION (AMENYIN)	0.00	30,000,000.00
	32010100		00020010830100			CONSTRUCTION OF PRODUCE AREA OFFICE (7) L. G. AS OF AKS	20,000,000.00	20,000,000.00
022200100101	32010101	70130	00020010830101	03101	50323105	Design and Preliminary Work on 1 No. Produce Office Buildings; (Oruk Anam Uruan Uruue-Offong Oruko Nsit Ibom Nsit Ubuim Nsit Atai Mkpai Enin)	20,000,000.00	0.00
	33010100		00030001830100			IBOM ENTERPRISE DEVELOPMENT SCHEME(IBEDS)	0.00	91,000,000.00
022200100101	33010109	70442	00030001830101	03101	50323105	Training of MSMEs beneficiaries	0.00	10,000,000.00
022200100101	33010121	70442	00030001830102	03101	50323105	Selection/interface with microfinance Banks Partners	0.00	1,000,000.00
022200100101	33010121	70442	00030001830103	03101	50323105	Sentisation and Mobilization of MSMEs	0.00	5,000,000.00
022200100101	33010121	70442	00030001830104	03101	50323105	Disbursement of Loans to successful beneficiaries	0.00	70,000,000.00
022200100101	33010121	70442	00030001830105	03101	50323105	Verification/Selection of beneficiaries	0.00	0.00
022200100101	33010109	70130	00030001830109	03101	50323105	Revalidation and training of Selected entrepreneurs/business owners	0.00	5,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00130006600100			INVESTMENT PROMOTION PROGRAMMES	0.00	64,000,000.00
	33010100		00130006650100			RUBBER PRODUCE PROCESSING	50,000,000.00	90,000,000.00
022200100101	33010113	70130	00130006650101	03101	50323109	Conduct a pre-investment study/sourcing for investors	10,000,000.00	10,000,000.00
022200100101	32020107	70130	00130006650102	03101	50323105	Construction of Rubber Processing Plant using PPP Model	20,000,000.00	0.00
022200100101	32010405	70130	00130006650103	03101	50323109	Purchase of 1No. Hilux project vehicle	20,000,000.00	25,000,000.00
022200100101	33010109	70410	00130006650105	03101	50323109	Capacity building for stakeholders/entrepreneurs in rubber procesing	0.00	20,000,000.00
	33010100		00130006660100			KAOLIN PROCESSING PLANT	45,000,000.00	35,000,000.00
022200100101	33010113	70410	00130006660103	03101	50323109	Carry out study on establishing a Kaolin processing plant	15,000,000.00	10,000,000.00
022200100101	33010121	70410	00130006660104	03101	50323109	Engagement with Kaolin bearing communities for peaceful atmosphere for investors	5,000,000.00	10,000,000.00
022200100101	33010109	70410	00130006660105	03101	50323109	To build capacity of Staff involved in Kaolin processing	0.00	5,000,000.00
022200100101	32010302	70130	00130006660106	03101	50323105	Establishing of the Kaolin proessing plant on PPP basis	25,000,000.00	10,000,000,00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010300		00130006670100			PEST CONTROL PROGRAMME ON GRADED PRODUCE	0.00	3,100,000.00
022200100101	32010302	70130	00130006670101	03101	50323109	Purchase of 31 motorized spraying machine	0.00	3,100,000.00
	32010100		00130009970100			AKSG/NAADI ZONAL OFFICE, UYO	0.00	14,000,000.00
022200100101	33010111	70442	00130009970105	03101	50323105	Monitoring and Evaluation	0.00	0.00
	33010100		00050000610200			CAPACITY BUILDING AND TRAINING	0.00	40,000,000.00
022200100101	33010109	70130	00050000610202	03101	50323105	Local Training for 100 no. staff of CMD/ASCON	0.00	20,000,000.00
022200100101	33010109	70130	00050000610203	03101	50323105	Overseas Training of Management/Senior staff	0.00	20,000,000.00
	32010302		00050000910101			Purchase of Equipment and Goods	124,000,000.00	0.00
022200100101	32010302	70130	00050000910101	03101	50323105	Purchase of Equipment and Goods	124,000,000.00	0.00
	32010600		00050002740100			OTHER ACTIVITIES OF THE MINISTRY OF COMMERCE AND INDUSTRY	3,625,000,000.00	2,225,000,000.00
022200100101	32020107	70411	00050002740102	03101	50323105	Establishment for Small and Medium scale enterprises cluster	3,000,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	32020107	70133	00050002740103	03101	50323105	Establishment of Pipe (PVC) Manufacturing Plant at DAKKADA Cottage Factory	100,000,000.00	0.00
022200100101	32010405	70130	00050002740104	03101	50323105	Procurement and monitoring of vehicles for the directorate	25,000,000.00	0.00
022200100101	32010407	70130	00050002740105	03101	50323105	Procurement of monitoring & inspection vehicles for the directorate	0.00	25,000,000.00
022200100101	32020107	70421	00050002740112	03101	50323105	2nd Installmental Payment for Eket International Market	500,000,000.00	0.00
022200100101	33010114	70133	00050002740112	03101	50323105	Provision for Small and Medium scale enterprises clusters	0.00	2,200,000,000.00
	32010100		00050010630100			CONSTRUCTION OF PRODUCE QUALITY CONTROL/INDUSTRIAL LABORATORY IN UYO	21,000,000.00	21,000,000.00
022200100101	32011001	70130	00050010630101	03101	50323105	Design and preliminary work and logistics	1,000,000.00	1,000,000.00
022200100101	32011001	70130	00050010630102	03101	50323105	Construction of 1 new quality contorl laboratory	20,000,000.00	0.00
	33010100		00050010660100			RUBBER QUALITY CONTROL/DEVELOPMENT	0.00	18,000,000.00
	32010100		00050010680100			UPGRADE OF THE PRESENT PLASTIC LINE IN ITAM INDUSTRIAL ESTATE FOR MORE PLASTICS PRODUCTS INCLUDING B	34,000,000.00	30,000,000.00
022200100101	31050111	70130	00050010680101	03101	50323105	Provision of Equipment, raw materials and Completion of the Factory Building	34,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00050010840100			PRODUCE OFFICERS/SUPER INTENDENTS SPECIALIZED TRAINING	0.00	25,000,000.00
	32010200		00050010940100			DESIGN AND CONSTRUCTION OF INTERNAL ROADS AT URUA AKPE	113,000,000.00	0.00
022200100101	32010202	70131	00050010940101	03101	50323105	Internal Roads and Drains	80,000,000.00	0.00
022200100101	32010412	70131	00050010940102	03101	50323105	Electrical Works	10,000,000.00	0.00
022200100101	32010202	70131	00050010940103	03101	50323105	Mechanical Works	23,000,000.00	0.00
	33010100		00050011040100			ESTABLISHMENT OF SUGAR REFINERY	100,000,000.00	0.00
022200100101	33010110	70131	00050011040101	03101	50323105	Conduct a Study for the Establishment of the Factory	5,000,000.00	0.00
022200100101	33010110	70131	00050011040102	03101	50323105	Source for Partner with Identified Investor	5,000,000.00	0.00
022200100101	33010110	70131	00050011040103	03101	50323105	Stakeholders/Enterpreneurs Consultative meeting in Sugar Processing	5,000,000.00	0.00
022200100101	33010110	70131	00050011040104	03101	50323105	Construction of the Sugar Processing Plant on PPP Basis	85,000,000.00	0.00
	33010100		00060004150100			TRADE FAIRS	0.00	10,000,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100101	33010109	70130	00060004150101	03101	50323105	Participation in 4No. International Trade Fairs in Lagos N30m	0.00	0.00
	32010100		00060009300100			ESTABLISHMENT OF 5NO. STANDARD INDUSTRIAL WAREHOUSES THROUGH PPP PROGRAMME	50,000,000.00	0.00
022200100101	32010104	70620	00060009300101	03101	50323105	Acquire project site in Nsit Ibom LGA (Phase 1)	30,000,000.00	0.00
022200100101	32010104	70130	00060009300102	03101	50323105	Infrastructural Development at Site	10,000,000.00	0.00
022200100101	33010109	70130	00060009300103	03101	50323105	Facilitate turnkey EPC development of 10Nos. Warehouses and support infrastructure to be funded by Wold Trade Investmet Chambers f Commerce (WOTICCOM)	10,000,000.00	0.00
	33010100		00090001950100			INDUSTRIAL PROMOTION PROGRAMMES	0.00	31,500,000.00
022200100101	33010113	70410	00090001950102	03101	50323109	Produce/launch Akwa Ibom State industrial policy development	0.00	5,000,000.00
022200100101	33010110	70410	00090001950103	03101	50323109	Organise annual Akwa Ibom State council on commerce and industry	0.00	11,500,000.00
022200100101	33010112	70410	00090001950104	03101	50323109	Consultancy services for analysis tests and designs of proposed industries	0.00	5,000,000.00
022200100101	33010110	70442	00090001950105	03101	50323105	Project Monitoring & Evaluation	0.00	5,000,000.00
022200100101	33010109	70442	00090001950106	03101	50323105	Conduct preliminary studies to identify/establish new industries	0.00	5,000,000.00

022200100102 OFFICE OF THE PERMANENT SECRETARY
3 - PERSONNEL COST
5,054,750.00
2,301,650.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	5,054,750.00	2,301,650.00
022200100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,576,050.00	1,108,420.00
022200100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	113,420.00
022200100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,316,090.00	948,420.00
022200100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	157,610.00	113,430.00
022200100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	5,000.00	17,960.00
022200100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	2,000,000.00	0.00
5 - OVERHEAD COST							7,150,000.00	7,150,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022200100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020200		00002000000200			UTILITIES	500,000.00	500,000.00
022200100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	500,000.00	500,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,000,000.00	1,000,000.00
022200100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
022200100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,200,000.00	3,200,000.00
022200100102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	400,000.00	400,000.00
022200100102	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	400,000.00	400,000.00
022200100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,400,000.00	2,400,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	300,000.00	300,000.00
022200100102	22020501	70133	00002000000501	02101	50323105	Local Training	300,000.00	300,000.00
	22020600		00002000000600			OTHER SERVICES	300,000.00	300,000.00
022200100102	22020601	70133	00002000000601	02101	50323105	Security Services	300,000.00	300,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00
022200100102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	200,000.00	200,000.00
022200100102	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	750,000.00	750,000.00
022200100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	750,000.00	750,000.00

022200100103 ADMINISTRATION DIRECTORATE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	39,859,350.00	42,062,420.00
022200100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,121,230.00	20,539,810.00
022200100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	183,400.00	177,270.00
022200100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	16,442,600.00	16,936,490.00
022200100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,112,120.00	2,053,980.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	285,070.00
022200100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	69,800.00
022200100103	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	0.00	2,000,000.00
5 - OVERHEAD COST							1,270,000.00	1,270,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022200100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	320,000.00	320,000.00
022200100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	260,000.00	260,000.00
022200100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	350,000.00	350,000.00
022200100103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	150,000.00	150,000.00
022200100103	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	200,000.00	200,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
022200100103	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
022200100104 DIRECTORATE OF INDUSTRY								
3 - PERSONNEL COST							100,842,880.00	100,223,640.00
	21010000		00003000010100			SALARIES AND WAGES	100,842,880.00	100,223,640.00
022200100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	48,147,500.00	50,095,920.00
022200100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	26,920.00
022200100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	39,289,260.00	41,100,270.00
022200100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,814,750.00	5,009,590.00
022200100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	8,553,740.00	3,990,940.00
022200100104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	37,630.00	0.00
5 - OVERHEAD COST							1,390,000.00	1,390,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	370,000.00	370,000.00
022200100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
022200100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	70,000.00	70,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
022200100104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	200,000.00	200,000.00
022200100104	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	270,000.00	270,000.00
022200100104	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	140,000.00	140,000.00
022200100104	22021021	70133	00002000001021	02101	50323105	Office and General	130,000.00	130,000.00

022200100105 DIRECTORATE OF COMMERCE
3 - PERSONNEL COST
133,473,140.00
123,809,250.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	133,473,140.00	123,809,250.00
022200100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	65,473,760.00	63,027,860.00
022200100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	161,330.00	22,100.00
022200100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	52,736,920.00	50,465,550.00
022200100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	6,547,380.00	6,302,790.00
022200100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	8,553,750.00	3,990,950.00
5 - OVERHEAD COST							1,530,000.00	1,530,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022200100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
022200100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	450,000.00	450,000.00
022200100105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	250,000.00	250,000.00
022200100105	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	380,000.00	380,000.00
022200100105	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00
022200100105	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

022200100106 PRODUCE INSPECTION DEPARTMENT
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	150,404,430.00	138,029,580.00
022200100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	76,559,200.00	73,459,410.00
022200100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	63,813,260.00	56,369,020.00
022200100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	7,655,920.00	7,345,940.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100106	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,050.00	855,210.00
5 - OVERHEAD COST							2,040,000.00	2,040,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022200100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
022200100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022200100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00
022200100106	22020308	70133	00002000000308	02101	50323105	Field and Camping Material Supplies	350,000.00	350,000.00
022200100106	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	560,000.00	560,000.00
022200100106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	260,000.00	260,000.00
022200100106	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	300,000.00	300,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020605		00002000000605			Cleaning and Fumigation Servic	100,000.00	100,000.00
022200100106	22020605	70133	00002000000605	02101	50323105	Cleaning and Fumigation Services	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
022200100106	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

022200100107 DIRECTORATE OF ACCOUNT AND FINANCE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	13,764,250.00	10,854,820.00
022200100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	7,020,350.00	5,547,690.00
022200100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,552,460.00	4,467,290.00
022200100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	702,040.00	554,770.00
022200100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
022200100107	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	14,190.00	0.00

5 - OVERHEAD COST
1,100,000.00
1,100,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022200100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
022200100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022200100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
022200100107	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	150,000.00	150,000.00
022200100107	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
022200100107	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

022200100108 DIRECTORATE OF PLANNING RESEARCH AND STATISTICS
3 - PERSONNEL COST
9,811,720.00
4,711,330.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	9,811,720.00	4,711,330.00
022200100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,958,350.00	2,574,820.00
022200100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,882,320.00	1,879,030.00
022200100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	495,840.00	257,480.00
022200100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	0.00
5 - OVERHEAD COST							1,330,000.00	1,330,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
022200100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020200		00002000000300			MATERIALS AND SUPPLIES	430,000.00	430,000.00
022200100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	330,000.00	330,000.00
022200100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100108	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	300,000.00	300,000.00
022200100108	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
022200100108	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

022200100109 DIRECTORATE OF INVESTMENT
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	13,745,350.00	14,740,890.00
022200100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,633,560.00	6,988,750.00
022200100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	33,120.00	21,600.00
022200100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,454,110.00	5,606,320.00
022200100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	663,360.00	698,880.00
022200100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	1,425,340.00
022200100109	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	10,780.00	0.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,400,000.00	1,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022200100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
022200100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
022200100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
022200100109	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
022200100109	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00
022200100109	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

022200100201 ETINAN (COMMERCE, INDUSTRY, PRODUCE)
5 - OVERHEAD COST
1,440,000.00
1,440,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022200100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
022200100201	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

022200100301 EKET (COMMERCE, INDUSTRY, PRODUCE)
5 - OVERHEAD COST
1,620,000.00
1,620,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
022200100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
022200100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022200100301	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00
022200100401 NSIT IBOM (COMMERCE, PRODUCE)								
5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022200100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
022200100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100401	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

022200100501 IKOT EKPENE (COMMERCE, INDUSTRY, PRODUCE)
5 - OVERHEAD COST
1,620,000.00 1,620,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
022200100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
022200100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022200100501	22021021	70133	000020000001021	02101	50323105	Office and General	520,000.00	520,000.00

022200100601 IKOT ABASI (COMMERCE, INDUSTRY)
5 - OVERHEAD COST
960,000.00 960,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
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Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
022200100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
022200100601	22021021	70133	000020000001021	02101	50323105	Office and General	360,000.00	360,000.00

022200100701 ITU (COMMERCE, INDUSTRY, PRODUCE)
5 - OVERHEAD COST

	22020100		000020000000100			TRAVEL AND TRANSPORT	1,440,000.00	1,440,000.00
022200100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
022200100701	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

022200100801 UYO (COMMERCE, INDUSTRY, PRODUCE)

5 - OVERHEAD COST

							1,620,000.00	1,620,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
022200100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	600,000.00	600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
022200100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022200100801	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00

022200100901 ABAK (COMMERCE, INDUSTRY, PRODUCE)

5 - OVERHEAD COST

							1,440,000.00	1,440,000.00
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Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022200100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
022200100901	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

022200101001 URUAN (COMMERCE, PRODUCE)

5 - OVERHEAD COST

							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022200101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
022200101001	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

022200101101 UKANAFUN (COMMERCE, INDUSTRY,PRODUCE)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,440,000.00	1,440,000.00
022200101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
022200101101	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

022200101201 ORON (COMMERCE, INDUSTRY, PRODUCE)

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022200101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
022200101201	22021021	70133	000020000001021	02101	50323105	Office and General	540,000.00	540,000.00
022200101301 ESSIEN UDIM (COMMERCE, PRODUCE)								
5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022200101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
022200101301	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

022200101401 IKONO (COMMERCE, INDUSTRY, PRODUCE)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	1,440,000.00	1,440,000.00
022200101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
022200101401	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00

022200101501 MKPAT ENIN (COMMERCE, INDUSTRY, PRODUCE)

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							1,440,000.00	1,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
022200101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
022200101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	540,000.00
022200101501	22021021	70133	00002000001021	02101	50323105	Office and General	540,000.00	540,000.00
022200101601 OBOT AKARA (PRODUCE)								
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200101601	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

022200101701 OKOBO (COMMERCE)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
022200101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200101701	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

022200101801 URUE - OFFONG / UROKO (PRODUCE)

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
022200101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200101801	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00
022200101901 ONNA (COMMERCE)								
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200101901	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

022200102001 IBESIKPO ASUTAN (COMMERCE, PRODUCE)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	960,000.00	960,000.00
022200102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
022200102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
022200102001	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00

022200102101 NSIT UBIUM (COMMERCE, PRODUCE)

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022200102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
022200102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
022200102101	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00
022200102201 NSIT ATAI (PRODUCE)								
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200102201	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

022200102301 INI (PRODUCE)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200102301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
022200102301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200102301	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

022200102401 IBIONO IBOM (PRODUCE)

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
022200102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200102401	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00
022200102501 IBENO (COMMERCE)								
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200102501	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

022200102601 MBO (COMMERCE)
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200102601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
022200102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200102601	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

022200102701 ORUK ANAM (PRODUCE)

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
022200102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200102701	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00
022200102801 ETIM EKPO (COMMERCE, PRODUCE)								
5 - OVERHEAD COST							960,000.00	960,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022200102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00

Ministry of Trade and Investment

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022200102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	360,000.00	360,000.00
022200102801	22021021	70133	00002000001021	02101	50323105	Office and General	360,000.00	360,000.00
022200102901 IKA (PRODUCE)								
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	150,000.00	150,000.00
022200102901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	150,000.00	150,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	150,000.00	150,000.00
022200102901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022200102901	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

Ministry of Trade and Investment

Ministry of Trade and Investment							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	77,600,000.00	77,600,000.00
						Capital Receipt	0.00	0.00
						TOTAL	77,600,000.00	77,600,000.00
						Personnel Cost	473,476,650.00	440,360,300.00
						Overhead Cost	1,505,730,000.00	79,230,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	1,979,206,650.00	519,590,300.00
						Capital Expenditure	4,440,000,000.00	3,066,000,000.00
						Liability	0.00	0.00
					022200100100	TOTAL Ministry of Trade and Investment	6,419,206,650.00	3,585,590,300.00
2,789,600,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100100 Ministry of Transport & Solid Minerals								
022900100101 OFFICE OF THE HONOURABLE COMMISSIONER								
1 - REVENUE							96,500,000.00	88,500,000.00
	12010111		00000000000000			REVENUE	96,500,000.00	88,500,000.00
022900100101	12010111	00000	00000000000000	02101	50323105	Road Tax	6,000,000.00	6,000,000.00
022900100101	12020448	00000	00000000000000	02101	50323105	Manifest	2,000,000.00	2,000,000.00
022900100101	12020449	00000	00000000000000	02101	50323105	Renewal of Driving School	1,000,000.00	500,000.00
022900100101	12020458	00000	00000000000000	02101	50323105	Boat Biometric/Registration Fees	1,000,000.00	1,000,000.00
022900100101	12020458	00000	00000000000000	02101	50323105	Registration of Comm. Vehicle / TryCycles	2,000,000.00	3,000,000.00
022900100101	12020458	00000	00000000000000	02101	50323105	Renewal of Comm. Vehicle / TryCycles	5,000,000.00	7,000,000.00
022900100101	12020459	00000	00000000000000	02101	50323105	Wharf landing fees on Vessels	2,000,000.00	0.00

Ministry of Transport & Solid Minerals

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	12020461	00000	00000000000000	02101	50323105	Registration of Driving School	500,000.00	500,000.00
022900100101	12020462	00000	00000000000000	02101	50323105	Landing and Take Off Fees	500,000.00	500,000.00
022900100101	12020464	00000	00000000000000	02101	50323105	Maritime Emblems Fees	1,000,000.00	1,000,000.00
022900100101	12020464	00000	00000000000000	02101	50323105	Maritime Derivable Revenue	2,000,000.00	2,000,000.00
022900100101	12020465	00000	00000000000000	02101	50323105	Motor Traffic Driving Test	3,000,000.00	3,000,000.00
022900100101	12020465	00000	00000000000000	02101	50323105	Motor Traffic Road Worthless Test	25,000,000.00	28,000,000.00
022900100101	12020507	00000	00000000000000	02101	50323105	Pounding of Vehicle for illegal Parking	1,000,000.00	0.00
022900100101	12020509	00000	00000000000000	02101	50323105	Pounding of vehicle for Illegal Parking	1,000,000.00	1,000,000.00
022900100101	12020664	00000	00000000000000	02101	50323105	Daily Ticketing on Tricycle Taxis and Buses	35,000,000.00	30,000,000.00
022900100101	12020718	00000	00000000000000	02101	50323105	Hiring of Towing of Trucks / Van	2,500,000.00	3,000,000.00
022900100101	12020719	00000	00000000000000	02101	50323105	Rent on Terminals	3,000,000.00	0.00
022900100101	12020910	00000	00000000000000	02101	50323105	Rent on Used of State Water Ways	3,000,000.00	0.00
3 - PERSONNEL COST							5,661,690.00	3,474,220.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	5,661,690.00	3,474,220.00
022900100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,942,990.00	1,899,530.00
022900100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	194,950.00	26,250.00
022900100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,131,350.00	1,349,880.00
022900100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	294,300.00	189,950.00
022900100101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	98,100.00	8,610.00
5 - OVERHEAD COST							193,070,000.00	23,570,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	20,500,000.00	1,000,000.00
022900100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
022900100101	22020102	70133	00002000000102	02101	50323105	AKS Transport Retreat (R)	5,000,000.00	500,000.00
022900100101	22020102	70133	00002000000102	02101	50323109	AKS Transport Summit (R)	5,000,000.00	0.00
022900100101	22021003	70133	00002000000102	02101	50323105	Quarterly Maritime Transport Safety Campaign (R)	5,000,000.00	0.00
022900100101	22020503	70133	00002000000108	02101	50323105	Transport Education Through Advocacy (R)	5,000,000.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	20,500,000.00	500,000.00
022900100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
022900100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
022900100101	22020503	70133	00002000000325	02101	50323105	Solid Minerals Summit (R)	5,000,000.00	0.00
022900100101	22020610	70133	00002000000326	02101	50323105	Celebration of Sea Farers Day (R)	5,000,000.00	0.00
022900100101	22020610	70133	00002000000326	02101	50323105	Celebration of World Maritime Day (R)	5,000,000.00	0.00
022900100101	22020609	70133	00002000000330	02101	50323105	Coordinating the Operations of Transport Uniong (NURTW, RTEAN, TOAN, NARTO, etc) and related Organisations Stakeholders in Akwa Ibom State (R)	5,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
022900100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
022900100101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	50,000,000.00	0.00
022900100101	22020501	70133	00002000000501	02101	50323105	Local and Overseas Workshops and Trainings (R)	5,000,000.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	22020501	70133	00002000000501	02101	50323105	Training and Certification of Commercial Drivers (R)	5,000,000.00	0.00
022900100101	22020501	70133	00002000000502	02101	50323105	Mandatory Recertification/Training for Maritime/Coastal Officers (R)	5,000,000.00	0.00
022900100101	22020501	70133	00002000000503	02101	50323105	Workshops, Conferences and Seminars (R)	5,000,000.00	0.00
022900100101	22020501	70133	00002000000504	02101	50323105	Capacity Building and Facilitation Training for Transport Operators (R)	5,000,000.00	0.00
022900100101	22020501	70133	00002000000504	02101	50323105	Training/Capacity Building for VIOs/ATMA Officers (R)	5,000,000.00	0.00
022900100101	22020501	70133	00002000000511	02101	50323105	Refresher Course for Government Driver (R)	5,000,000.00	0.00
022900100101	22021027	70133	00002000000511	02101	50323105	Holding Quarterly Sensitizing Conference of the Solid Minerals Business Community in the State (R)	5,000,000.00	0.00
022900100101	22020501	70133	00002000000561	02101	50323101	Trainig of 10 No. Maritime Safety Officers at Maritime Academy and Provision of Marine Safety Equipment and Uniforms (R)	5,000,000.00	0.00
022900100101	22020501	70133	00002000000562	02101	50323105	Training/Capacity Building for Compliance and Monitoring Officers (C&MO's) and Vehicle Inspection Officers (VIOs) (R)	5,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	45,320,000.00	320,000.00
022900100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	160,000.00	160,000.00
022900100101	22020609	70133	00002000000609	02101	50323105	Monitoring and Evaluation of AKUTAN Transport Scheme (R)	5,000,000.00	0.00
022900100101	22020609	70133	00002000000609	02101	50323105	Monitoring of Mining Impacted Sites (R)	5,000,000.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	22020610	70133	00002000000609	02101	50323105	State-wide Transport Assessment Behavioural Survey/Vehicle Audit (R)	5,000,000.00	0.00
022900100101	22020601	70133	00002000000610	02101	50323105	Other Services	160,000.00	160,000.00
022900100101	22020610	70133	00002000000638	02101	50323105	Relocation of Private and illegal Parks in the State (R)	5,000,000.00	0.00
022900100101	22020610	70133	00002000000640	02101	50323105	ATMA Traffic Marshals/Setting up of Traffic Courts (R)	5,000,000.00	0.00
022900100101	22020609	70133	00002000000677	02101	50323105	Enforcement of use of Speed Limit Devices/safety Regulations on Commercial Passengers and Cargo Vehicles (R)	5,000,000.00	0.00
022900100101	22020609	70133	00002000000696	02101	50323105	Mounting of Quarterly Road Safety Campaign throughout the State (R)	5,000,000.00	0.00
022900100101	22020615	70133	00002000000697	02101	50323105	Conflict Resolution (R)	5,000,000.00	0.00
022900100101	22020609	70133	00002000000698	02101	50323105	Enforcement to Decommission Mining Sites/Rehabilitation Measures (R)	5,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	25,000,000.00	0.00
022900100101	22020703	70133	00002000000703	02101	50323105	Litigations (R)	5,000,000.00	0.00
022900100101	22021003	70133	00002000000749	02101	50323105	Quarterly Maritime Safety Campaign throughout the State (R)	5,000,000.00	0.00
022900100101	22020609	70133	00002000000750	02101	50323105	Prompt Removal of Obstruction from the Highways as a Result of Accidents Broken down Vehicles and Debris from Inclement Weather (R)	5,000,000.00	0.00
022900100101	22021003	70133	00002000000751	02101	50323105	Quarterly Safe Road Use Campaign (R)	5,000,000.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	22020609	70133	00002000000752	02101	50323105	Consultations between the Local Government for Effective Management of Government Motor Parks (R)	5,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	25,450,000.00	20,450,000.00
022900100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	250,000.00	250,000.00
022900100101	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
022900100101	22021022	70133	00002000001022	02101	50323105	Special Assignment	20,000,000.00	20,000,000.00
022900100101	22021027	70133	00002000001028	02101	50323105	National Council on Transport Meetings (R)	5,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	600,000.00	600,000.00
022900100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	600,000.00	600,000.00
	22020415		00130007220100			PLANNING, RESEARCH AND STATISTICS ACTIVITIES	5,000,000.00	0.00
022900100101	22020415	70133	00130007220100	02101	50323105	Biometric data registration of Driving Schools in Akwa Ibom State (R)	5,000,000.00	0.00
6 - CAPITAL EXPENDITURE							402,000,000.00	670,000,000.00
	33010100		00110008370100			CREATION AND MANAGEMENT OF TRANSPORT DATABASE/MOTPR ICT INFORMATION SYSTEM	5,000,000.00	20,000,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	32010501	70130	00110008370103	03101	50323109	Purchase of 4No. Desktop Computer and accessories	2,000,000.00	1,500,000.00
022900100101	33010114	70130	00110008370104	03101	50323109	Bathymetric Studies	0.00	7,500,000.00
022900100101	33010118	70130	00110008370109	03101	50323109	Preliminary Works on Hydrographic Survey of Maritime Boundaries of Akwa Ibom State	0.00	5,000,000.00
022900100101	33010114	70130	00110008370110	03101	50323109	State-Wide Transport Assessment Behavioural Survey/vehicle Audit	0.00	5,000,000.00
022900100101	33010114	70130	00110008370111	03101	50323109	Creation of Transport & Solid Minerals Management Information System-Internet Services/Website	3,000,000.00	1,000,000.00
	32010200		00210008840100			SOLID MINERALS RECOGNIZANCE SURVEY	2,000,000.00	0.00
022900100101	32010206	70130	00210008840101	03101	50323105	Recognizance Survey	0.00	0.00
022900100101	32010206	70130	00210008840102	03101	50323105	Publication of Solid Minerals Brochure for AKS	2,000,000.00	0.00
022900100101	32010206	70130	00210008840103	03101	50323105	Generation of Technical Data in Solid Minerals and Players	0.00	0.00
	33010100		00020010750100			OTHER ACTIVITIES OF MINISTRY OF TRANSPORT AND SOLID MINERAL	10,000,000.00	45,000,000.00
022900100101	32020202	70130	00020010750101	03101	50323106	Celebration of Sea Fares Day	0.00	5,000,000.00
022900100101	32020202	70130	00020010750102	03101	50323109	Celebration of World Maritime Day	0.00	5,000,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	32020202	70130	00020010750103	03101	50323109	Relocating Of Private and Illegal Parks in the State Capital	5,000,000.00	2,000,000.00
022900100101	33010113	70130	00020010750104	03101	50323109	Printing Of Security Documents Highway Codes Emblems and Other Road Task Documents	0.00	5,000,000.00
022900100101	33010121	70130	00020010750105	03101	50323109	Provision for State Transport Council	0.00	5,000,000.00
022900100101	33010109	70130	00020010750106	03101	50323109	Attendance at National Council on Solid Minerals	0.00	5,000,000.00
022900100101	33010109	70130	00020010750107	03101	50323109	Assistance to Transport Unions	0.00	5,000,000.00
022900100101	33010109	70130	00020010750108	03101	50323109	Geosciences Conference	0.00	5,000,000.00
022900100101	33010109	70130	00020010750109	03101	50323101	Ministry of Transport and Solid Minerals Library	5,000,000.00	3,000,000.00
022900100101	33010109	70130	00020010750110	03101	50323101	National Council on Transport Meetings	0.00	5,000,000.00
	32020100		00020010770100			ESTABLISHMENT OF ROAD TRAFFIC MANAGEMENT AGENCY (ATMA)	5,000,000.00	20,000,000.00
022900100101	32020101	70130	00020010770101	03101	50323106	Renovation and Rehabilitation of Offices at MOTSM Annex for Akwa Ibom Traffic Management Agency (ATMA)	0.00	0.00
022900100101	32010522	70130	00020010770102	03101	50323106	Purchase of Equipment and Gadget for ATMA main Garage and Workshop	2,500,000.00	0.00
022900100101	32010614	70130	00020010770103	03101	50323106	Procurement of Kits and Tools for VIOS/ATMA Officials	2,500,000.00	0.00
022900100101	33010109	70130	00020010770104	03101	50312105	Training/capacity Building for VIOs and ATMA Officers	0.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	32010405	70130	00020010770105	03101	50323106	Purchase of 1 No. Patrol Vehicle for Inspection Officers (V.I.O.S)	0.00	0.00
022900100101	33010109	70130	00020010770106	03101	50323106	Equipment support to Driving Schools	0.00	0.00
	33010100		00020010800100			SOLID MINERALS BUSINESS COMMUNITY FORUM	8,000,000.00	20,000,000.00
022900100101	33010109	70130	00020010800101	03101	50323106	Holding Quarterly Sanitizing Conference of the Solid Minerals Business Community In The State	0.00	5,000,000.00
022900100101	33010109	70130	00020010800101	03101	50323109	Publication of Solid Minerals Brochure for AKS	0.00	0.00
022900100101	33010114	70130	00020010800102	03101	50323106	Generation of Technical Data in Solid Mineral for Key Players	0.00	5,000,000.00
022900100101	33010114	70130	00020010800102	03101	50323109	Generation of Technical Data in Solid Minerals and Players	3,000,000.00	0.00
022900100101	33010110	70130	00020010800103	03101	50323106	Solid Mineral Summit	0.00	5,000,000.00
022900100101	33010110	70130	00020010800103	03101	50323109	Recognizance Survey	5,000,000.00	10,000,000.00
	32010100		00040010760100			SOLID MINERALS TESTING LABORATORY	0.00	20,000,000.00
022900100101	32010101	70130	00040010760101	03101	50323106	Construction of 1 No. Solid Mineral Testing Lab	0.00	0.00
022900100101	32010516	70130	00040010760102	03101	50323106	Furnishing & Equipping of Solid Mineral Testing Lab	0.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00050002230100			MANPOWER DEVELOPMENT & CAPACITY BUILDING	12,000,000.00	7,000,000.00
022900100101	33010109	70130	00050002230106	03101	50323106	Local and Overseas Workshops and Training	10,000,000.00	0.00
022900100101	33010109	70130	00050002230107	03101	50323109	Mandatory Recertification/Training for Maritime/Coastal Officers	2,000,000.00	0.00
	33010100		00050008390100			PUBLIC EDUCATION AND ENLIGHTENMENT PROGRAMMES IN THE AREA OF ROADS/MARITIME INFRASTRUCTURE MANAGEMEN	0.00	15,000,000.00
022900100101	33010110	70130	00050008390101	03101	50323109	Mounting of Quarterly Road safety Campaign throughout the State	0.00	5,000,000.00
022900100101	33010110	70130	00050008390102	03101	50323109	Quarterly Maritime Safety Campaign throughout the State	0.00	5,000,000.00
022900100101	33010110	70130	00050008390103	03101	50323109	Transport Education through media Advocacy	0.00	5,000,000.00
	33010100		00050008520100			PURCHASE OF TECHNICAL AND SAFETY EQUIPMENT	10,000,000.00	10,000,000.00
022900100101	33010117	70130	00050008520101	03101	50323109	Purchase of field equipment including video camera still camera global positioning system (GPS) and GIS software	5,000,000.00	5,000,000.00
022900100101	32010522	70130	00050008520102	03101	50323109	Purchase of personal protection equipment for staff acquisition of safety shoe ear muff boots rain coats safety Jackets coverall etc. for periodic in-house and external monitoring of various programs and projects	5,000,000.00	5,000,000.00
	33010100		00050010780100			COMMUNITY CAPACITY BUILDING AND ENLIGHTENMENT CAMPAIGN	0.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	33010109	70130	00050010780101	03101	50323106	Quarterly Capacity Building Programmes for Communities Creation	0.00	0.00
022900100101	33010114	70130	00050010780102	03101	50323106	Job Content Analysis and Opportunities Creation	0.00	0.00
022900100101	33010121	70130	00050010780103	03101	50323106	Conflict Resolution	0.00	0.00
	33010100		00050010790100			SOLID MINERAL MINING REMEDIATION PROGRAMME	10,000,000.00	0.00
022900100101	33010111	70130	00050010790101	03101	50323106	Monitoring Of Mining Impacted Sites	5,000,000.00	0.00
022900100101	33010121	70130	00050010790102	03101	50323106	Enforcement to Decommission Mining Sites/ Rehabilitation Measures	5,000,000.00	0.00
022900100101	33010121	70130	00050010790103	03101	50323106	Litigations	0.00	0.00
	32010100		00060000820100			CONSTRUCTION OF BUS STOPS/ PARKING LOTS/ ELEVATED PEDESTRIAN CROSSING IN UYO AND OTHER URBAN CITIES	30,000,000.00	11,000,000.00
022900100101	32020202	70443	00060000820101	03101	50323105	Construction of 1 No Heavy Duty Truck Park at Itam	20,000,000.00	11,000,000.00
022900100101	32020202	70443	00060000820103	03101	50323105	Construction of 10No Stainless Steel Fabricated Bus Stop along major roads in Uyo	10,000,000.00	0.00
022900100101	32020202	70443	00060000820104	03101	50323105	Construction of 2No. Bar Crossing at Uyo Village Road in Uyo to Bar heavy duty vehicles	0.00	0.00
022900100101	32020202	70443	00060000820105	03101	50323105	Construction of 2No. U-Turns at Abak Road Ikot Akpe	0.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010400		00160003490100			PURCHASE OF UTILITY VEHICLES/ OTHER SPECIALIZED EQUIPMENT	25,000,000.00	0.00
022900100101	32010405	70131	00160003490103	03101	50323109	Purchase of 2No. Radios, 2 No. Repeater Bases, 1 No. Mask	5,000,000.00	0.00
022900100101	32010405	70131	00160003490105	03101	50323109	1 No. Hilux Vehicle for MOTSM Project Monitoring and Supervision	20,000,000.00	0.00
	32020200		00060004170100			ROAD FURNITURE / TRAFFIC REFLECTORS / ROAD SIGN/TRAFFIC LIGHTS	90,000,000.00	0.00
022900100101	32020202	70130	00060004170101	03101	50323109	Installation of 16km of Cat Eyes Long Internal Roads in Uyo Capital City	20,000,000.00	0.00
022900100101	32020202	70130	00060004170102	03101	50323109	Purchase and Installation of Traffic Light in Ikot Ekpene Eket & Oron Town	20,000,000.00	0.00
022900100101	32020202	70130	00060004170103	03101	50323109	Provision of Road Markings	20,000,000.00	0.00
022900100101	32020202	70130	00060004170104	03101	50323109	Roads Signage	30,000,000.00	0.00
	32010200		00160005440100			AKWA IBOM STATE TRANSPORT MASTER PLAN	0.00	10,000,000.00
022900100101	32010202	70451	00160005440101	03101	50323109	Design of Master Plan and Development of Masterplan	0.00	10,000,000.00
	32010400		00160005960100			AKWA IBOM URBAN TAXI NETWORK (AKUTAN)	0.00	105,000,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	32020405	70451	00160005960104	03101	50323109	Purchase of 20No. Taxis	0.00	100,000,000.00
022900100101	32020405	70451	00160005960105	03101	50323109	AKUTAN Workshop/equipment/Gadgets	0.00	5,000,000.00
022900100101	32010305	70131	00160005960107	03101	50323109	Purchase of 20KVA Generator	0.00	0.00
022900100101	32010405	70130	00160005960107	03101	50323106	Purchase of 2 No. 42- Seater Buses	0.00	0.00
022900100101	33010111	70130	00160005960108	03101	50323106	Monitoring and Evaluation of Akutan Transport Scheme	0.00	0.00
022900100101	32010405	70130	00160005960109	03101	50323106	Purchase of 2No. 18- Seater Buses	0.00	0.00
022900100101	33010109	70130	00160005960111	03101	50323106	Capacity Building and Facilitation Training For Transport Operators	0.00	0.00
	33010100		00160008320100			MARINE SAFETY AND ENFORCEMENT	30,000,000.00	10,000,000.00
022900100101	33010114	70130	00160008320101	03101	50323106	Provision of Barges / Marine Surveillance	0.00	10,000,000.00
022900100101	33010114	70130	00160008320103	03101	50323109	Bio-metric Registration of Beach Operators and Printing of Sea Worthiness Certificate for Boats and Dredgers	5,000,000.00	0.00
022900100101	32010404	70130	00160008320104	03101	50323106	Purchase of 1 No. Patrol Boats to Cover Oron Terminal and Ibaka Terminal	10,000,000.00	0.00
022900100101	33010114	70130	00160008320104	03101	50323109	Purchase of 2 No. 200HP Outboard Engines for Enforcement and Surveillance Services	10,000,000.00	0.00
022900100101	32010404	70130	00160008320105	03101	50323106	Purchase of 1 No. Marine Ambulance (boat)	0.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	32010614	70130	00160008320106	03101	50323106	Provision of Marine Safety Kits/Equipment and freight officials uniforms	5,000,000.00	0.00
	32020100		00160008380100			LANDING JETTY, PLATFORMS & TERMINALS IN AKWA IBOM STATE WATER WAYS	30,000,000.00	15,000,000.00
022900100101	32020111	70130	00160008380103	03101	50323109	Renovation of Waiting Hall at Oron Beach	5,000,000.00	5,000,000.00
022900100101	32010111	70130	00160008380104	03101	50323109	Construction of waiting Hall at Ikot Abasi beach and shore Protection	0.00	10,000,000.00
022900100101	32010204	70130	00160008380105	03101	50323106	Construction of Embarkment and Slip Way	0.00	0.00
022900100101	32010204	70130	00160008380106	03101	50323106	Landing Bay	20,000,000.00	0.00
022900100101	32010204	70130	00160008380107	03101	50323106	Construction of Waiting Hall at Ibaka Terminal	5,000,000.00	0.00
022900100101	32010204	70130	00160008380108	03101	50323106	Dredging of Water Corridors at Unyene	0.00	0.00
	32010400		00170004300100			WATER TRANSPORT SCHEME	80,000,000.00	50,000,000.00
022900100101	32010404	70452	00170004300102	03101	50323109	Restoration of ferry services between Cross Rivers State and Akwa Ibom State	0.00	50,000,000.00
022900100101	32010404	70130	00170004300118	03101	50323109	Purchase of 2 No. 100 Passenger/Cargo Ferries	80,000,000.00	0.00
	32020200		00170008280100			NON-ILLUMINATED & ILLUMINATED ROAD SIGNS AND MARKINGS ON DESIGNATED ROADS THROUGHOUT THE STATE	40,000,000.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100101	32020202	70130	00170008280101	03101	50323109	Decoration of Roads with road marks	5,000,000.00	0.00
022900100101	32020202	70130	00170008280102	03101	50323109	Installation of 10No. Traffic lights along Oron Road by Timber Market Mbiokporo in Uyo capital city, Ikot Ekpene, Eket in Akwa Ibom State	10,000,000.00	0.00
022900100101	32020202	70130	00170008280105	03101	50323109	Installation and Repairs of Illuminated road Signs along Internal roads	5,000,000.00	0.00
022900100101	32020202	70130	00170008280106	03101	50323109	Construction of 2 No. Bar Crossing at Uyo Village roads, Uyo to Bar heavy duty Vehicles	5,000,000.00	0.00
022900100101	32020202	70130	00170008280107	03101	50323109	Construction of 10 No Stainless Steel Fabricated Bus Stop along major road in Akwa Ibom State	15,000,000.00	0.00
	32020100		00090010020100			OTHER MINISTRY OF TRANSPORT AND SOLID MINERALS ACTIVITIES	0.00	0.00
	32010600		00090010810100			PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	15,000,000.00	15,000,000.00
022900100101	32010601	70130	00090010810101	03101	50323106	Purchase of Office Furniture for Hqtrs	10,000,000.00	10,000,000.00
022900100101	32010501	70130	00090010810102	03101	50323106	Purchase of Office Equipment for Hqtrs	5,000,000.00	5,000,000.00
022900100102 PERMANENT SECRETARY'S OFFICE								
PERSONNEL COST							6,287,990.00	2,634,690.00
21010000			00003000010100		SALARIES AND WAGES		6,287,990.00	2,634,690.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,551,100.00	717,760.00
022900100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	65,450.00	47,950.00
022900100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,184,500.00	597,200.00
022900100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	255,110.00	71,780.00
022900100102	21010005	70131	00003000010105	02101	50323105	Non Accidental Bonus	5,000.00	0.00
022900100102	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	26,830.00	0.00
022900100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	1,200,000.00	1,200,000.00
5 - OVERHEAD COST							5,420,000.00	5,420,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
022900100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020200		00002000000200			UTILITIES	250,000.00	250,000.00
022900100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	250,000.00	250,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,150,000.00	1,150,000.00
022900100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
022900100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	250,000.00	250,000.00
022900100102	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,000,000.00
022900100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	700,000.00	700,000.00
022900100102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
022900100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	1,000,000.00	1,000,000.00
	22020600		00002000000600			OTHER SERVICES	570,000.00	570,000.00
022900100102	22020601	70133	00002000000610	02101	50323105	Other Services	170,000.00	170,000.00
022900100102	22020634	70133	00002000000634	02101	50323105	Quarterly Coordinator of Transport Council Committee	200,000.00	200,000.00
022900100102	22020635	70133	00002000000635	02101	50323105	Solid Minerals Coordinating Committee	200,000.00	200,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	200,000.00	200,000.00
022900100102	22020703	70133	00002000000703	02101	50323105	Legal Services	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
022900100102	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	500,000.00	500,000.00
022900100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	500,000.00	500,000.00

022900100103 ADMINISTRATION/SUPPLIES DIRECTORATE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	35,079,020.00	39,042,480.00
022900100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	17,660,240.00	19,934,310.00
022900100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	2,891,710.00	229,590.00
022900100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,266,030.00	15,742,380.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,766,020.00	1,993,430.00
022900100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	2,500.00
022900100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	1,140,270.00
022900100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	64,400.00	0.00
5 - OVERHEAD COST							1,350,000.00	1,350,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
022900100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	470,000.00	470,000.00
022900100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
022900100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
022900100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
022900100103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	180,000.00	180,000.00
022900100103	22021021	70133	00002000001021	02101	50323105	Office and General	180,000.00	180,000.00

022900100104 ACCOUNTS AND FINANCE DIRECTORATE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	17,991,150.00	15,351,180.00
022900100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,371,670.00	8,224,860.00
022900100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,682,310.00	6,303,830.00
022900100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	937,170.00	822,490.00

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
022900100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	470,000.00	470,000.00
022900100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
022900100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	220,000.00	220,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	380,000.00	380,000.00
022900100104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	380,000.00	380,000.00
	22020600		00002000000600			OTHER SERVICES	70,000.00	70,000.00
022900100104	22020601	70133	00002000000610	02101	50323105	Other Services	70,000.00	70,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	100,000.00	100,000.00
022900100104	22020701	70133	00002000000701	02101	50323105	Financial Consulting	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
022900100104	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100105 PLANNING, RESEARCH AND STATISTICS								
3 - PERSONNEL COST							11,171,250.00	5,502,620.00
	21010000		00003000010100			SALARIES AND WAGES	11,171,250.00	5,502,620.00
022900100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,749,790.00	2,668,150.00
022900100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	85,780.00	0.00
022900100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,959,880.00	2,282,580.00
022900100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	474,980.00	266,820.00
022900100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,820.00	285,070.00
5 - OVERHEAD COST							1,560,000.00	1,560,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
022900100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	530,000.00	530,000.00
022900100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
022900100105	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	160,000.00	160,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
022900100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	250,000.00	250,000.00
022900100105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	280,000.00	280,000.00
022900100105	22021021	70133	00002000001021	02101	50323105	Office and General	280,000.00	280,000.00

022900100106 DIRECTORATE OF MARINE SERVICES
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	6,843,560.00	38,250,930.00
022900100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,419,970.00	19,291,160.00
022900100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	190,440.00	173,850.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,891,150.00	16,856,800.00
022900100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	342,000.00	1,929,120.00
5 - OVERHEAD COST							3,440,000.00	3,440,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,400,000.00	1,400,000.00
022900100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,400,000.00	1,400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	570,000.00	570,000.00
022900100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
022900100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
022900100106	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,250,000.00	1,250,000.00
022900100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
022900100106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100106	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	250,000.00	250,000.00
022900100106	22020408	70133	00002000000408	02101	50323105	Maintenance of sea Boats	400,000.00	400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	220,000.00	220,000.00
022900100106	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	120,000.00	120,000.00
022900100106	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

022900100107 LAND TRANSPORT DIRECTORATE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	3,100,000.00	3,100,000.00
022900100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,400,000.00	1,400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	650,000.00	650,000.00
022900100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	450,000.00	450,000.00
022900100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100107	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	800,000.00	800,000.00
022900100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
022900100107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00
022900100107	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	100,000.00	100,000.00
022900100107	22020410	70133	00002000000410	02101	50323105	Maintenance of Street Lightings	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
022900100107	22021004	70133	00002000001004	02101	50323105	Medical Expenses : Local	150,000.00	150,000.00
022900100107	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00
022900100108 DIRECTORATE OF AVIATION SERVICES								
5 - OVERHEAD COST							3,370,000.00	3,370,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,400,000.00	1,400,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,400,000.00	1,400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	670,000.00	670,000.00
022900100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
022900100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	120,000.00	120,000.00
022900100108	22020307	70133	00002000000307	02101	50323105	Drugs / Laboratory / Medical Supplies	150,000.00	150,000.00
022900100108	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	950,000.00	950,000.00
022900100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
022900100108	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	200,000.00	200,000.00
022900100108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
022900100108	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	200,000.00	200,000.00
	22020802		00002000000802			Other Transport Equipment Fuel	150,000.00	150,000.00

Ministry of Transport & Solid Minerals

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
022900100108	22020802	70133	00002000000802	02101	50323105	Other Transport Equipment Fuel Cost	150,000.00	150,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
022900100108	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

022900100109 AREA OFFICE
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	28,122,370.00	20,458,040.00
022900100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	14,390,900.00	11,209,720.00
022900100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	539,120.00	172,980.00
022900100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,723,260.00	7,939,370.00
022900100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,439,090.00	1,120,970.00
022900100109	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	30,000.00	15,000.00

022900100110 PETROLEUM RESOURCES DIRECTORATE
3 - PERSONNEL COST
0.00 35,180,850.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	0.00	35,180,850.00
022900100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	0.00	16,589,040.00
022900100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	0.00	14,652,380.00
022900100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	0.00	1,658,900.00
022900100110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	2,280,530.00
5 - OVERHEAD COST							1,800,000.00	1,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
022900100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
022900100110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
022900100110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
022900100110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22020600		00002000000600			OTHER SERVICES	200,000.00	200,000.00
022900100110	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	100,000.00	100,000.00
022900100110	22020610	70133	00002000000610	02101	50323105	Other Services	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
022900100110	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	100,000.00	100,000.00
022900100110	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	200,000.00	200,000.00
022900100110	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	200,000.00	200,000.00

022900100111 SOLID MINERALS DIRECTORATE
3 - PERSONNEL COST
19,158,230.00
0.00

Ministry of Transport & Solid Minerals

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
	21010001		00003000010101			Basic Salaries	19,158,230.00	0.00
022900100111	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,355,170.00	0.00
022900100111	21010002	70131	00003000010102	02101	50323105	Overtime Payment	39,520.00	0.00
022900100111	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	8,352,820.00	0.00
022900100111	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	935,520.00	0.00
022900100111	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,200.00	0.00

022900100112 AREA OFFICES
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	8,863,880.00	0.00
022900100112	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,435,910.00	0.00
022900100112	21010003	70131	00003000010103	02101	50323105	Consolidated Allowance	3,979,380.00	0.00
022900100112	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	443,590.00	0.00
022900100112	21010005	70131	00003000010105	02101	50323105	Non Accidental Bonus	5,000.00	0.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION

022900100201 ETINAN AREA OFFICE
5 - OVERHEAD COST
360,000.00
360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900100201	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900100301 EKET AREA OFFICE
5 - OVERHEAD COST
360,000.00
360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900100301	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00
022900100401 NSIT IBOM AREA OFFICE								
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900100401	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900100501 IKOT EKPENE AREA OFFICE
5 - OVERHEAD COST
360,000.00 360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900100501	22021021	70133	000020000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900100601 IKOT ABASI AREA OFFICE
5 - OVERHEAD COST
360,000.00 360,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
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Ministry of Transport & Solid Minerals

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
022900100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900100601	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900100701 ITU AREA OFFICE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
022900100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900100701	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900100801 UYO AREA OFFICE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
022900100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900100801	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900100901 ABAK AREA OFFICE
5 - OVERHEAD COST

							360,000.00	360,000.00
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Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900100901	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900101001 URUAN AREA OFFICE
5 - OVERHEAD COST

							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900101001	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900101101 UKANAFUN AREA OFFICE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
022900101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900101101	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900101201 ORON AREA OFFICE

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900101201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900101201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900101201	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900101301 **ESSIEN UDIM AREA OFFICE**

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900101301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900101301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900101301	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900101401 IKONO AREA OFFICE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
022900101401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900101401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900101401	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900101501 MKPAT ENIN AREA OFFICE

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900101501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900101501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900101501	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900101601 OBOT AKARA AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900101601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900101601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900101601	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900101701 IBIONO IBOM AREA OFFICE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
022900101701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900101701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900101701	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900101801 OKOBO AREA OFFICE

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900101801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900101801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900101801	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900101901 URUE - OFFFONG / UROKO AREA OFF

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900101901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900101901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900101901	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900102001 ONNA AREA OFFICE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
022900102001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900102001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900102001	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900102101 IBESIKPO ASUTAN AREA OFFICE

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900102101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900102101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900102101	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900102201 NSIT UBIUM AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900102201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Transport & Solid Minerals

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
022900102201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900102201	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900102301 NSIT ATAI AREA OFFICE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
022900102301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900102301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900102301	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900102401 INI AREA OFFICE

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900102401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900102401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900102401	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00
022900102501 UDUNG UKO AREA OFFICE								
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900102501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900102501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900102501	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900102601 IBENO AREA OFFICE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
022900102601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900102601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900102601	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900102701 MBO AREA OFFICE

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900102701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900102701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900102701	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00
022900102801 ORUK ANAM AREA OFFICE								
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900102801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900102801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900102801	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900102901 ETIM EKPO AREA OFFICE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
022900102901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900102901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900102901	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900103001 IKA AREA OFFICE

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900103001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900103001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900103001	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900103101 ESIT EKET AREA OFFICE

5 - OVERHEAD COST							360,000.00	360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
022900103101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00

Ministry of Transport & Solid Minerals

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022900103101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900103101	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

022900103201 EASTERN OBOLO AREA OFFICE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	360,000.00	360,000.00
022900103201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	140,000.00	140,000.00
022900103201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	140,000.00	140,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	120,000.00	120,000.00
022900103201	22021021	70133	00002000001021	02101	50323105	Office and General	120,000.00	120,000.00

Ministry of Transport & Solid Minerals

Ministry of Transport & Solid Minerals							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	96,500,000.00	88,500,000.00
						Capital Receipt	0.00	0.00
						TOTAL	96,500,000.00	88,500,000.00
						Personnel Cost	139,179,140.00	159,895,010.00
						Overhead Cost	225,640,000.00	55,640,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	364,819,140.00	215,535,010.00
						Capital Expenditure	402,000,000.00	670,000,000.00
						Liability	0.00	0.00
					022900100100	TOTAL Ministry of Transport & Solid Minerals	766,819,140.00	885,535,010.00
235,000,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100100 Ministry of Works and Fire Service								
023400100101 OFFICE OF THE HONOURABLE COMMISSIONER								
1 - REVENUE							222,150,000.00	361,800,000.00
	12020400		00000000000000			REVENUE	222,150,000.00	361,800,000.00
023400100101	12020410	00000	00000000000000	02101	50323105	Weight and Measure of Tippers	2,500,000.00	2,000,000.00
023400100101	12020428	00000	00000000000000	02101	50323105	Fire Safety Certificate to Petrol Station	5,000,000.00	5,000,000.00
023400100101	12020436	00000	00000000000000	02101	50323105	Hoisting of Banners	350,000.00	350,000.00
023400100101	12020441	00000	00000000000000	02101	50323105	Soil Material Laboratory	3,000,000.00	2,000,000.00
023400100101	12020448	00000	00000000000000	02101	50323105	Right of Way	200,000,000.00	350,000,000.00
023400100101	12020450	00000	00000000000000	02101	50323105	Inspection Fees (Petrol Station)	2,000,000.00	2,000,000.00
023400100101	12020454	00000	00000000000000	02101	50323105	Delivery fee (in Parks and Market where State finance is involved)	1,500,000.00	1,000,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	12020462	00000	00000000000000	02101	50323105	State Haulage for all Manufacturing Company	2,500,000.00	2,000,000.00
023400100101	12020473	00000	00000000000000	02101	50323105	Road Rehabilitation and City Permit	3,000,000.00	2,500,000.00
023400100101	12020616	00000	00000000000000	02101	50323105	Sales of Unserviceable Vehicles Plants and Equipment	800,000.00	800,000.00
023400100101	12020908	00000	00000000000000	02101	50323105	Rent of MOW Filling Stations	1,500,000.00	1,500,000.00
2 - CAPITAL RECEIPT							15,000,000,000.00	16,000,000,000.00
	14020100		00000000000000			REVENUE	15,000,000,000.00	16,000,000,000.00
023400100101	14020102	00000	00000000000000	02101	50323105	Reimbursement from Federal Government on Roads	15,000,000,000.00	16,000,000,000.00
3 - PERSONNEL COST							10,351,290.00	9,173,080.00
	21010000		00003000010100			SALARIES AND WAGES	10,351,290.00	9,173,080.00
023400100101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,307,570.00	4,966,140.00
023400100101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	192,020.00	121,350.00
023400100101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,320,940.00	3,588,980.00
023400100101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	530,760.00	496,610.00
5 - OVERHEAD COST							541,480,000.00	524,780,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	6,300,000.00
023400100101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	6,300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,230,000.00	3,030,000.00
023400100101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	2,800,000.00
023400100101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	230,000.00	230,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,200,000.00	9,100,000.00
023400100101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	3,700,000.00
023400100101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,000,000.00	1,700,000.00
023400100101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	2,000,000.00	3,700,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	20,000,000.00	0.00
023400100101	22020501	70133	00002000000510	02101	50323109	Training, Seminar, Workshop and Conference; for Staff of the Ministry (Local Training)(R)	5,000,000.00	0.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	22020502	70133	00002000000512	02101	50323109	Overseas Training(R)	10,000,000.00	0.00
023400100101	22020501	70133	00002000000524	02101	50323109	Capacity Building and ManPower Development (Fire Service) (R)	5,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	502,750,000.00	500,450,000.00
023400100101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	450,000.00	450,000.00
023400100101	22020606	70133	00002000000606	02101	50323109	Fumigation of Ministry of Works and 10 No. Area Offices(R)	2,300,000.00	0.00
023400100101	22020619	70133	00002000000619	02101	50323105	Purchase of Diesel (AGO) for Powering of street lights	500,000,000.00	500,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	11,200,000.00	4,800,000.00
023400100101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	600,000.00	2,400,000.00
023400100101	22021021	70133	00002000001021	02101	50323105	Office and General	600,000.00	2,400,000.00
023400100101	22021027	70133	00002000001027	02101	50323109	Attendance at National Council on Works for Ministry of Works(R)	5,000,000.00	0.00
023400100101	22021030	70133	00002000001030	02101	50323109	Mainstreaming Labour-Based Approaches in Infrastructural Development in line with the Federal Government Job Creation with Akwa Ibom State as Pilot State in the South South(R)	5,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,100,000.00	1,100,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,100,000.00	1,100,000.00
6 - CAPITAL EXPENDITURE							82,294,958,270.00	59,254,301,860.00
	32020100		00100004620100			BOREHOLE/HYDRANTS AND ELEVATED TANK PROJECT	15,200,000.00	15,200,000.00
023400100101	32010208	70320	00100004620103	03101	50321605	Provision of 1 No borehole and 12,000 litres elevated tank, 1 No generating plant and hydrants at Itu	2,500,000.00	2,500,000.00
023400100101	32010208	70320	00100004620104	03101	50331304	Provision of 1 No borehole and 12,000 litres elevated tank, 1 No generating plant and hydrants at Ikot Abasi	2,500,000.00	2,500,000.00
023400100101	32010208	70320	00100004620105	03101	50310104	Provision of 1 No borehole and 12,000 litres elevated tanks, 1 No generating plant and hydrants at Abak	2,500,000.00	2,500,000.00
023400100101	32010208	70320	00100004620106	03101	50323109	Provision of 1 No boreholes and 12,000 litres elevated tank, 1No. generate plant and hydrant at Akpan Andem Market	2,500,000.00	2,500,000.00
023400100101	32010208	70320	00100004620107	03101	50323106	Rehabilitation of Uyo borehole	1,000,000.00	1,000,000.00
023400100101	32010302	70130	00100004620108	03101	50320703	Provision of 1No. borehole and 12,000 litres elevated tank, 1No. generating plant & hydrants in Etinan	2,500,000.00	2,500,000.00
023400100101	33010121	70130	00100004620109	03101	50323111	Fire Service Headquarters	1,700,000.00	1,700,000.00
	33010100		00020005110100			PROVISION OF PUBLIC ENLIGHTENMENT	9,700,000.00	9,700,000.00
023400100101	33010110	70320	00020005110101	03101	50323109	Provision of Public enlightenment campaign to Curb fire incidences	2,500,000.00	2,500,000.00
023400100101	33010110	70320	00020005110102	03101	50323111	Organization of Safety Seminars for Civil/Public Servants	2,200,000.00	2,200,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	33010110	70320	00020005110103	03101	50323109	Fire Safety Week	2,500,000.00	2,500,000.00
023400100101	32010110	70130	00020005110104	03101	50323108	Procurement/maintenance of medical/ICT equipment	2,500,000.00	2,500,000.00
	32010400		00130005120100			PROVISION OF UTILITY VEHICLES AND COMMAND CARS	23,000,000.00	23,000,000.00
023400100101	32010405	70320	00130005120101	03101	50323109	Purchase of 1No. Hilux van	15,000,000.00	15,000,000.00
023400100101	32010405	70320	00130005120102	03101	50323109	Purchase of 1No Toyota Corolla	8,000,000.00	8,000,000.00
	32010200		00140001900100			IMPROVEMENT / MAINTENANCE OF ELECTRICITY IN URBAN CENTRES	235,000,000.00	575,000,000.00
023400100101	32010207	70435	00140001900103	03101	50323109	Construction and Installation of 2No. 7.5MVA 33/11KV Transformer switch panel and circuit breakers	0.00	100,000,000.00
023400100101	32010207	70435	00140001900106	03101	50323109	Upgrading of the Ikot Ekpene Feeder lines by construction of three major feeders to serve the towns and its environs	0.00	175,000,000.00
023400100101	32010207	70435	00140001900108	03101	50323109	Reinforcement and upgrading of major feeder lines from LG Hqs. to the injection sub-station at Eket Itu and Uyo in preparation for evacuation of power from the IPP	0.00	100,000,000.00
023400100101	32020304	70435	00140001900109	03101	50323109	Replacement of wooden crossarms with steel crossarms.	135,000,000.00	100,000,000.00
023400100101	32010207	70435	00140001900111	03101	50323109	Upgrading of undersized electrical materials and equipment	100,000,000.00	100,000,000.00
	32010200		00140003320100			PROVISION OF STREET LIGHT IN MAJOR STREET IN UYO URBAN	500,000,000.00	350,000,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010207	70640	00140003320101	03101	50323109	Providing of Traffic Light Installations hybrid (solar/PHCN) traffic control light crises prone	100,000,000.00	100,000,000.00
023400100101	32020202	70130	00140003320104	03101	50323101	Provision of Solar Light at Ewet Housing Estate	100,000,000.00	100,000,000.00
023400100101	32010207	70130	00140003320105	03101	50323109	Survey design and construction of high tension network	0.00	100,000,000.00
023400100101	32010202	70130	00140003320107	03101	50323109	Purchase and Installation of 1No. 200KVA Transformer for the modification of Street Light Installation along Edet Avenue and Nsikak Eduok Avenue in Uyo	50,000,000.00	50,000,000.00
023400100101	32020202	70130	00140003320108	03101	50323105	Provision of Solar light in major streets - Uyo	250,000,000.00	0.00
	32010200		00140004220100			UPGRADING OF ELECTRICAL SUB-STATIONS IN UYO AND ENVIRONS	150,000,000.00	150,000,000.00
023400100101	32010207	70435	00140004220104	03101	50323109	Design and Award of contract for construction of HT/LT network and substations at Ikot Ekwere Rd Parts of Ewet Housing Udeme Simon Str Oron Rd etc	150,000,000.00	150,000,000.00
	32020300		00140004530100			PURCHASE / MAINTENANCE OF STANDBY GENERATING PLANT TO GOVERNMENT ESTABLISHMENT	100,000,000.00	400,000,000.00
023400100101	32020305	70435	00140004530102	03101	50323109	Hiring of 10No. Generating sets for powering of street lights	100,000,000.00	100,000,000.00
023400100101	32010305	70435	00140004530103	03101	50323109	Purchase of 60 No. Generators for powering of street lights and 1No. 800KVA Generating Plant for Secretariat Annex	0.00	300,000,000.00
	32020200		00140005250100			DEVELOPMENT OF ELECTRICAL INFRASTRUCTURES IN UYO CAPITAL & OTHER TOWNS	435,000,000.00	810,000,000.00
023400100101	32020202	70435	00140005250101	03101	50323109	Rehabilitation of Street Light along Banks Layout	35,000,000.00	35,000,000.00

Ministry of Works and Fire Service

							2021	2020		
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023400100101	32020207	70435	00140005250102	03101	50323103	Provision of Street Light along Eket Ibeno- Rd	0.00	100,000,000.00		
023400100101	32020207	70435	00140005250105	03101	50323109	Provision of Street Lights along Etinan-Ndon Eyo Road	0.00	75,000,000.00		
023400100101	32020207	70435	00140005250106	03101	50330301	Provision of Street Lighting along parts of Osongama Estate Abel Damina etc	25,000,000.00	25,000,000.00		
023400100101	32020207	70435	00140005250110	03101	50323109	Rehabilitation/Provision of Street Lighting along Uyo-Ikot Ekpene Road	100,000,000.00	100,000,000.00		
023400100101	32020207	70435	00140005250113	03101	50320907	Provision of Street Lighting in part of Shelter Afrique Chris Ekpeyoung Sunday Mbang Victor Attah st. etc.	75,000,000.00	75,000,000.00		
023400100101	32010207	70435	00140005250114	03101	50323109	Conversion of Solar Street Light to Conventional at GoodLuck Jonathan Boulevard	50,000,000.00	50,000,000.00		
023400100101	32010207	70130	00140005250117	03101	50323103	Relocation of PHED facilities along dualised Ikot Oku Ikono/Etinan Road	0.00	50,000,000.00		
023400100101	32010207	70130	00140005250119	03101	50321608	Rehabilitation of Street Light at Flyover 123 Idoro Road Calabar Itu Road	50,000,000.00	50,000,000.00		
023400100101	32010207	70130	00140005250121	03101	50323108	Rehabilitation of street lights along Uyo Village Road	25,000,000.00	25,000,000.00		
023400100101	32020207	70130	00140005250123	03101	50323101	Rehabilitation of Street Light along IBB Ikot Ekpene Udoudoma Avenue	75,000,000.00	75,000,000.00		
023400100101	32020207	70130	00140005250127	03101	50323103	Street Lighting facilities along Ikot Oku Ikono Junction - Etinan Road	0.00	75,000,000.00		
023400100101	32020207	70130	00140005250128	03101	50323101	Construction of Fuel Depot for storing Diesel for Street Light Generators/Earth Moving Equipment/Heavy Equipment	0.00	75,000,000.00		
33010100						00050000610100		STAFF CAPACITY BUILDING PROGRAMME	0.00	50,000,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	33010109	70443	00050000610155	03101	50323109	Overseas Training	0.00	30,000,000.00
023400100101	33010109	70443	00050000610155	03101	50323109	Training Seminar Workshop and Conference; for staff of the Ministry (Local Training)	0.00	20,000,000.00
	33010100		00050001380100			ESTABLISHMENT OF DATA BANK/ MONITORING AND EVALUATION OF ONGOING PROJECTS	10,000,000.00	12,000,000.00
023400100101	32010501	70443	00050001380107	03101	50323109	Acquisition of 10 No. Computers and Accessories	3,000,000.00	3,000,000.00
023400100101	33010114	70443	00050001380108	03101	50323109	Collection of Data from Project sites during Monitoring Evaluation and General Enumeration/Classification of Roads into Federal State and LGA.	2,000,000.00	2,000,000.00
023400100101	33010114	70443	00050001380109	03101	50323109	Project Packaging and Coordination	3,000,000.00	2,000,000.00
023400100101	33010114	70130	00050001380110	03101	50323109	Other relevant Data collection and publication	2,000,000.00	2,000,000.00
023400100101	33010114	70130	00050001380111	03101	50323109	Cost of setting up of the Data bank Fuelling and Maintenance of Monitoring and Evaluation Vehicle allowances for the field officers etc	0.00	3,000,000.00
	33010100		00050002840100			OTHER ACTIVITY OF MINISTRY OF WORKS	12,500,000.00	50,000,000.00
023400100101	33010109	70443	00050002840103	03101	50323109	Attendance at National Council on Works for Ministries of Works	0.00	10,000,000.00
023400100101	33010121	70474	00050002840105	03101	50323109	Mainstreaming Labour-based Approaches in Infrastructural Development in line with the Federal Government Job Creation with Akwa Ibom State as Pilot State in the South South	0.00	10,000,000.00
023400100101	32020208	70443	00050002840106	03101	50323109	Rehabilitation of water supply scheme in MOW	2,500,000.00	5,000,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32020101	70443	00050002840108	03101	50323109	Renovation/furnishing/ equipping of 10No. Area Offices in Abak Eket Etinan Ikono Oron Ikot Ekpene Itu Ukanafun Ikot Abasi and Uyo LGAs.	10,000,000.00	10,000,00000
023400100101	32020101	70560	00050002840109	03101	50323109	Fumigation of Ministry of Works and 10No. Area Offices	0.00	15,000,00000
	33010100		00050007550100			ESTABLISHMENT OF RESEARCH LIBRARY AT THE NEW STATE SERETARIAT ANNEX OFFICE OF MINISTRY OF WORKS	0.00	8,000,000.00
023400100101	33010113	70140	00050007550101	03101	50323109	Equipping of Ministry of Works Research Library with current and relevant books journals etc	0.00	3,000,000.00
023400100101	32010601	70130	00050007550102	03101	50323109	Other Logistics for the creation of the Research Library such as change of worn out chairs and tables provision of Air Conditioner TV Steel Cabinet and 1No. Computer/Accessories	0.00	5,000,000.00
	33010100		00050010510100			ELECTRICAL ENGINEERING PERSONNEL TRAINING	0.00	70,000,000.00
	32010200		00160000910100			URBAN / STATE ROADS AND BRIDGES	1,000,000,000.00	550,000,000.00
023400100101	32010202	70130	00160000910106	03101	50323109	Construction of 12.1Km Ikot Akpan Abia-Oboyo Ikot Ita-Enen Nsit Road in Nsit Ibom LGA.	500,000,000.00	550,000,000.00
023400100101	32010202	70130	00160000910107	03101	50323109	Construction of 4.2Km Abak Ifia - Ikpe Mbak Eyop - Ikot Abia Ossom - Nko Road and Spur in Ikot Ekpene/Obot Akara LGAs	500,000,000.00	0.00
	32020300		00060002130100			REPAIRS OF OLD FIRE ENGINES	12,500,000.00	12,500,000.00
023400100101	32020302	70320	00060002130101	03101	50323109	Repairs and Refurbishing/Maintenance of 7 No. old Fire Engines/Water Tankers	12,500,000.00	12,500,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010300		00060002240100			PROVISION OF FIRE ENGINES, APPLIANCES EQUIPMENT AND CHEMICALS	37,500,000.00	37,500,000.00
023400100101	32010302	70320	00060002240101	03101	50323105	Purchase of 300 No. drums of chemical foam concentrates fire engines, water tankers, delivery horses	0.00	37,500,000.00
023400100101	32010302	70320	00060002240102	03101	50323109	Purchase of 100 No. cartons of delivery horses	5,000,000.00	0.00
023400100101	32010302	70320	00060002240103	03101	50323109	Purchase of 130 No. drums of chemical foam concentration	32,500,000.00	0.00
	32020100		00060002340100			PROVISION OF ADMINISTRATIVE BLOCKS IN VARIOUS FIRE SERVICE STATIONS IN UYO.	10,000,000.00	10,000,000.00
023400100101	32020101	70320	00060002340101	03101	50323106	Award of Contract for the commencement of construction work for the Fire Service Headquarters building from foundation to roofing	10,000,000.00	10,000,000.00
	32010600		00060002440100			OTHER ACTIVITIES OF FIRE SERVICE DEPARTMENT	4,600,000.00	4,600,000.00
023400100101	32010601	70133	00060002440101	03101	50323109	Provision of Office Furniture	1,000,000.00	1,000,000.00
023400100101	32010522	70133	00060002440102	03101	50323109	Provision of of 3No. Lawn Mowers	600,000.00	600,000.00
023400100101	32010501	70130	00060002440103	03101	50323109	Provision of Office Equipment	1,500,000.00	1,500,000.00
023400100101	32010307	70130	00060002440104	03101	50323106	Rehabilitation of 1No. Drill Tower at Fire Service Training School, Uyo	1,500,000.00	1,500,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00060002540100			PROVISION OF FIRE SERVICE STATIONS AND GARAGES	30,000,000.00	30,000,000.00
023400100101	32020101	70320	00060002540114	03101	50323109	Rehabilitation and equipping of 1No. Fire Service Station at Ikot Abiyan, Eket	2,500,000.00	2,500,000.00
023400100101	32020101	70320	00060002540116	03101	50321605	Rehabilitation and equipping of 1No. Fire Service Station at Mbak Atai Itam, Itu	2,500,000.00	2,500,000.00
023400100101	32010307	70320	00060002540119	03101	50323109	Provision of 1No. Fire Service Station at Afaha Ikot Ebak, Essien Udim from foundation to roofing	2,500,000.00	2,500,000.00
023400100101	32010307	70320	00060002540121	03101	50323105	Provision of 1No. Fire Service Station at Godswill Akpabio International Stadium, Uyo	2,500,000.00	2,500,000.00
023400100101	32010307	70320	00060002540122	03101	50322004	Provision of 1No. Fire Service Station at Ikot Edibon, Nsit Ubium	7,500,000.00	2,500,000.00
023400100101	32010118	70130	00060002540123	03101	50332307	Provision of 1No. Fire Service Station at Abat, Onna from foundation to roofing	7,500,000.00	10,000,000.00
023400100101	32010118	70130	00060002540124	03101	50323109	Award of contract for the provision of 1No. Fire Service Station at Ewet Offot, Uyo from foundation to roofing	5,000,000.00	7,500,000.00
	32010200		00160002870100			PAYMENT OF RETENTION FEE	500,000,000.00	500,000,000.00
023400100101	33010121	70130	00160002870125	03101	50323109	Payment of Retention Fee	500,000,000.00	500,000,000.00
	32010300		00160003510100			MECHANICAL ENGINEERING	300,000,000.00	300,000,000.00
023400100101	32010301	70443	00160003510101	03101	50323109	1 No. Bulldozer	150,000,000.00	300,000,000.00
023400100101	32010507	70130	00170007700113	03101	50323109	Purchase / Repair and Maintenance of Road Constrction Plants and Equipment	150,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010500		00160004760100			EQUIPPING OF CENTRAL ENGINEERING WORKSHOP	45,000,000.00	21,000,000.00
023400100101	32010522	70443	00160004760101	03101	50323109	Purchase of Spare Parts and Assorted Workshop Tools and Equipment	10,000,000.00	0.00
023400100101	32010405	70443	00160004760104	03101	50323109	Purchase of 1 No. Toyota Hilux vehicle	21,000,000.00	20,000,000.00
023400100101	32010522	70130	00160004760106	03101	50323109	Purchase of Automobile Spare Parts and Maintenance Tools and Gadgets	13,000,000.00	0.00
023400100101	32010601	70130	00160004760107	03101	50323109	Purchase of tables chairs file cabinets computer etc for Auto maintenance office workshop	1,000,000.00	1,000,000.00
	32020100		00060005270100			MATERIAL LABORATORY	151,800,000.00	100,000,000.00
023400100101	32020101	70130	00060005270102	03101	50323109	Reconstruction of materials laboratory	151,800,000.00	100,000,000.00
	32010200		00160005360100			ONGOING PROJECT URBAN ROADS	4,500,000,000.00	5,000,000,000.00
023400100101	32010202	70443	00160005360103	03101	50323109	Construction of 9.5km Ring Road III from Aka Road - Nwanaiba Road Uyo LGA	4,500,000,000.00	5,000,000,000.00
	32010200		00160005370100			DUALIZATION AND REHABILITATION OF MAJOR ROADS IN THE STATE	18,500,000,000.00	14,400,000,000.00
023400100101	32010202	70443	00160005370103	03101	50323109	Dualization of Airport-Okopedi Road in Nsit Ataiand Okobo LGAs	2,500,000,000.00	1,000,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70443	00160005370105	03101	50323109	Construction of 55.1Km Ibom Super High way with 3 spurs in Mbo LGA Ibena LGA	1,500,000,000.00	1,000,000,000.00
023400100101	32010202	70443	00160005370109	03101	50323109	Dualization of Uyo - Ikot Ekpene Road Uyo LGA	1,500,000,000.00	1,700,000,000.00
023400100101	32010202	70443	00160005370111	03101	50323109	Dualization of 29.5km Etinan-Ndon Eyo Road with 2No. bridges and spur Etinan / Onna LGA	3,000,000,000.00	4,000,000,000.00
023400100101	32010202	70443	00160005370112	03101	50323109	Dualization of 13.5Km Okopedi Oron Road by East-West Road with 1No. Bridge Okobo LGA	1,000,000,000.00	200,000,000.00
023400100101	32010202	70443	00160005370113	03101	50323109	Dualization of Eket - Etinan Road with 3 No. Bridges Eket LGA	2,500,000,000.00	3,000,000,000.00
023400100101	32010202	70443	00160005370114	03101	50323109	Dualization of Eket - Ibena Road/Additional works	1,500,000,000.00	500,000,000.00
023400100101	32010202	70440	00160005370115	03101	50323109	Dualization of 19.8Km Ikot Oku Ikono Junction-Etinan Road with Flyover at Ikot Oku Ikono Junction Etinan LGA	5,000,000,000.00	3,000,000,000.00
	32010200		00160005380200			DESIGN, CONSTRUCTION AND REHABILITATION OF URBAN ROADS (STATE WIDE) (CONTD)	2,700,000,000.00	950,000,000.00
023400100101	32010202	70443	00160005380219	03101	50323109	Construction/Remodelling of Urban Roads in Uyo	0.00	0.00
023400100101	32010202	70443	00160005380230	03101	50323109	Construction of 14Km Abak-Nsekhe □ Ikot Akpa Nkuk-Ikot Etim-Ikot Ikara Road(Phase III section A Ikot Ibritam - Orukanam LGA	1,200,000,000.00	600,000,000.00
023400100101	32010202	70410	00160005380258	03101	50323109	Emergency works in the Completion of Oron urban Roads(Additional works Oron LGA	1,000,000,000.00	100,000,000.00
023400100101	32010202	70130	00160005380264	03101	50323101	Engagement of Civil Engineering Firm for design of proposed project	500,000,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010200		00160005390100			CONSTRUCTION OF STATE ROADS	14,150,000,000.00	21,912,683,900.00
023400100101	32010202	70443	00160005390101	03101	50323105	Reconstruction of Regina Geli College - East West Road (2km) in Ikot Abasi L.G.A	350,000,000.00	0.00
023400100101	32010202	70443	00160005390102	03101	50323105	Construction of 17.84Km Ikot Okpo Inua-Ikot Etenge Ndon-Atan Eka Iko-Ikot Akpabio_Ikot Okpok-Ikot Efre Road with 4Nos. Spurs and 3No. Bridges in Ikot Abasi L.G.A.	1,000,000,000.00	0.00
023400100101	32010202	70443	00160005390103	03101	50323105	Construction of Idiaba - Ibakang-Ndukpo Ise Road in Nsit Ubium/Nsit Atai L.G.As	400,000,000.00	0.00
023400100101	32010202	70443	00160005390104	03101	50323105	Construction of 5.0Km Mary Slessor Hospital Road with 30m Span Bridge in Itu L.G.A.	500,000,000.00	0.00
023400100101	32010202	70443	00160005390105	03101	50323105	Construction of 2Km Abak Urban Roads	100,000,000.00	0.00
023400100101	32010202	70443	00160005390106	03101	50323105	Construction of 9.0Km Ikot Ada Idem-Ediene Ikot Obio Imo-Ikot Oku Ikot Road in Ibiono Ibom/Uyo L.G.A.	500,000,000.00	0.00
023400100101	32010202	70443	00160005390108	03101	50323105	Construction of 5.0Km Ikot Akata-Ikot Akpa Ekop-Ntan Ide -Ikot Edem Ubo Road with 60m Span bridge in Mkpat Enin/Onna L.G.A.	800,000,000.00	0.00
023400100101	32010202	70443	00160005390109	03101	50323105	Construction of 9.081Km Internal Roads in Awa, Onna L.G.A.	1,000,000,000.00	0.00
023400100101	32010202	70443	00160005390110	03101	50323105	Construction of 5.2Km Ikot Mbong-Ikot Ido Essang Beach Road with a Spur to Mbioto in Onna L.G.A.	500,000,000.00	0.00
023400100101	32010202	70443	00160005390111	03101	50323105	Construction of 3.6Km Mbikpong-Ikot Akpaedu Road in Ibesikpo Asukpo Asutan L.G.A.	300,000,000.00	0.00
023400100101	32010202	70443	00160005390112	03101	50323105	Ikot Akpa Edung-Ekpene Ukim Road	0.00	0.00
023400100101	32010202	70443	00160005390112	03101	50323109	Construction of 24km Etebi-Enwang Road with 2No. bridges Mbo/Esit Eket LGA	1,000,000,000.00	760,716,520.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70443	00160005390125	03101	50323109	Construction of Ikot Ebak - Ediene Atai - Ikot Akama - Ikot Ekpene - Ibesit Okoro Road	0.00	0.00
023400100101	32010202	70443	00160005390125	03101	50323109	Construction of 2.3km internal roads in Akwa Polytechnic, Ikot Osurua	300,000,000.00	000
023400100101	32010202	70443	00160005390127	03101	50323109	Construction of 6.1Km Atan Offot Road/Additional works Uyo LGA	500,000,000.00	400,000,000.00
023400100101	32010202	70443	00160005390137	03101	50323109	Construction of 12.4Km Okorette-Amadaka-Kampa Road Eastern Obolo LGA	1,000,000,000.00	200,000,000.00
023400100101	32010202	70443	00160005390139	03101	50323109	Construction of Oyubia-Eyulor-Oruko-Eyobiasang Road	0.00	000
023400100101	32010202	70443	00160005390145	03101	50323109	Construction of Etim Ekpo-Ikot Osukpong-Link Abia State. Construction of 5.4km Utu ikot Ekpo - Ika Road with spur in Etim Ekpo LGA	500,000,000.00	400,000,000.00
023400100101	32010202	70443	00160005390161	03101	50323109	Construction of Awa Iman-Asong-Ikot Edim-Ikot Emem Road with 2No. Bridges Onna LGA	500,000,000.00	400,000,000.00
023400100101	32010202	70443	00160005390164	03101	50323109	Dualization of Ring Road 111 and Construction of out fall drainage from Nsikak Eduok to Tropicana complex(Additional work) Uyo LGA	0.00	150,000,000.00
023400100101	32010202	70443	00160005390170	03101	50323109	Construction of 10.8Km Awa - Ikot Nkang - Nkana Road & 2.3Km Auxiliary Roads in Awa village Onna LGA	1,000,000,000.00	880,000,000.00
023400100101	32010202	70443	00160005390171	03101	50323109	Construction/Remodeling of Urban Roads in Eket Eket LGA	1,000,000,000.00	800,000,000.00
023400100101	32010202	70443	00160005390173	03101	50323109	Construction of 19.32Km Anua-Mbak Etoi Ishiet Road Uyo/Uruan LGA	800,000,000.00	500,000,000.00
023400100101	32010202	70443	00160005390174	03101	50323109	Construction of 5.1Km Internal Roads in Akwa Ibom State University Obiokpa Campus and its Environs Oruk Anam LGA	100,000,000.00	000
023400100101	32010202	70443	00160005390176	03101	50323109	Construction of 9.5Km Ikot Ebekpo - Ikot Ebidang Road in Onna LGA	0.00	250,000,000.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70443	00160005390180	03101	50323109	Construction of Ikot Ebiere - Ikot Edor - Ikot Iko Ibon - okom Road and Akpabom - Ikwe Road with 15m span bridge / 7.3 carriage (Phase I & II) Onna LGA	500,000,000.00	400,000,000.00
023400100101	32010202	70443	00160005390187	03101	50323109	Construction of Dominic Utuk Ravine Uyo LGA	0.00	140,000,000.00
023400100101	32010202	70443	00160005390196	03101	50323109	Construction of 6.4Km Mbiase - Nto Edino - Ikwarazu Road with 2No Bridges Obot Akara LGA	500,000,000.00	250,000,000.00
023400100101	32010202	70443	00160005390197	03101	50322803	Construction of Idiaba - Ndansit - Ikot Abasi(Nung Udoe) Road in Nsit Atai LGA	0.00	100,000,000.00
023400100101	32010202	70443	00160005390199	03101	50323109	Construction of 3.5km Ring Road II from Aka Road to Abak Road under APFA Uyo LGA	1,000,000,000.00	1,000,000,000.00
	32010200		00160005390200			CONSTRUCTION OF STATE ROADS (CONTD) - 1	17,800,000,000.00	18,014,206,670.00
023400100101	32010202	70443	00160005390201	03101	50323109	Construction of 14.1km Ikpe Ikot Nkon - Obot mme - Arochukwu road with 1No. bridge Ini LGA	1,000,000,000.00	1,674,324,840.00
023400100101	32010202	70410	00160005390203	03101	50323109	Construction of 15km Ikot Oku Usung - Ikot Udo Mbang - Ikot Akpan Afaha Road (15km)	1,000,000,000.00	500,000,000.00
023400100101	32010202	70410	00160005390205	03101	50323109	Reconstruction of Regina Geli College - East West Road (2km) in Ikot Abasi L.G.A	0.00	000
023400100101	32010202	70410	00160005390206	03101	50323109	Construction of Ikot Edeghe - Ikot Ekpuk Road with 30m Span Bridge in Mkpat Enin LGA	0.00	79,721,060.00
023400100101	32010202	70130	00160005390210	03101	50332305	Construction of Ndoneyo - Ikot Akpatek-Ikwe-Odio Road with 4No. Bridges and a Flyover Onna LGA	1,500,000,000.00	1,000,000,000.00
023400100101	32010202	70130	00160005390213	03101	50331806	Asphalt-overlay on 13.0km Ikot Akpaden - Okorette - Iko Road in Eastern Obolo L.G.A	0.00	000
023400100101	32010202	70130	00160005390215	03101	50323109	Construction of 23.25Km Ikot Ekaide-Ikot Okoro-Ikot Ibritam Road with 2No. Bridges Oruk Anam LGA	1,000,000,000.00	250,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00160005390216	03101	50323109	Dualization of 1Km Awa Ikot Nkan Road Onna LGA	0.00	100,000,000.00
023400100101	32010202	70130	00160005390217	03101	50323109	Construction of Abak Independent Way Abak LGA	0.00	0.00
023400100101	32010202	70130	00160005390219	03101	50323109	Construction of 18.95km Ikot Ibritam - Ekeffe - Ikot Akpan Afaha Road with 2No Bridges Oruk Anam LGA	1,000,000,000.00	525,000,000.00
023400100101	32010202	70130	00160005390222	03101	50323109	Construction of 10.5km Nkana Obio Junction-Ediene Atai Junction-Usuk Ediene-Udok Atai Road with Spur from Ediene Atai Junction-Afaha Ediene in Ikono LGA	0.00	0.00
023400100101	32010202	70130	00160005390224	03101	50323109	Construction of 9.76km Ancillary Roads with 60m Bridge in Nsit Ubium L.G.A	1,000,000,000.00	500,000,000.00
023400100101	32010202	70130	00160005390225	03101	50323109	Construction of Eyotai-Ulliong-Secretariat-Edikkor-Uduesi Road with a Spur to the Paramount Rulers palace Udung Uko LGA	1,000,000,000.00	700,000,000.00
023400100101	32010202	70130	00160005390226	03101	50323109	Construction of 4km Mbiatok-Ekit Itam-Mbiakong with Spur to Mbiaya Itu LGA	500,000,000.00	200,000,000.00
023400100101	32010202	70130	00160005390227	03101	50323109	Construction of Tropicana-Obot Idim drainage Side Road Ibesikpo Asutan LGA	0.00	125,000,000.00
023400100101	32010202	70130	00160005390231	03101	50312705	Construction of 12km Ikot Akpan Afaha-Ikot Udo Mbang □Ikot Oku Usung-Urua Offiong Road in Ukanafun LGA	0.00	0.00
023400100101	32010202	70130	00160005390232	03101	50323109	Construction of 11.68km Atabong Beach Market-Jetty Road in Okobo LGA(Construction of 6.0Km Nnung Atai - Ebighi Etta - Atabong Market Road in Okobo I.G.A.)	800,000,000.00	400,000,000.00
023400100101	32010202	70130	00160005390235	03101	50323109	Construction of 5.0km Internal Road in Ewet Housing Estate Extension off Edet Akpan Avenue with Reclamation of flood zone and Outfall Drain (phase I) Uyo LGA	500,000,000.00	200,000,000.00
023400100101	32010202	70130	00160005390236	03101	50323109	Construction of 13km Akpambiet-Edo-Edidaedo-Ebekpe RoadNdom Edim-Idung Akpantuen Road with Spurs and Rehabilitation of 1.7km Uquo Iso Edoho-Edo Road in Esit Eket LGA	1,000,000,000.00	500,000,000.00
023400100101	32010202	70130	00160005390237	03101	50323109	Construction of 16.232km Urua Naira-Ikot Nteyen-Ikot Umo Essien-Nkwot-Nung Ukim Road with 45m Span Bridge in Ikono LGA	0.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00160005390238	03101	50323109	Construction of 8.5km Nduetong Oku-Ibiaku Uruan-Ekit Itam Road and Spurs in Itu/Uruan LGA	650,000,000.00	250,000,000.00
023400100101	32010202	70130	00160005390239	03101	50323109	Construction of 17.84km Ikot Okpo Inua-Ikot Etenge Ndon-Atan Eka Iko-Ikot Akpabio-Ikot Okpok-Ikot Efre Road with 4Nos. Spurs and 3No. Bridges in Ikot Abasi L.G.A.	0.00	250,000,000.00
023400100101	32010202	70130	00160005390240	03101	50323109	Construction of 6.3km Roads in Amayam Community Comprehensive Health Centre Ikot Ekpene LGA by APFA	500,000,000.00	250,000,000.00
023400100101	32010202	70130	00160005390241	03101	50323109	Construction of 9.0km Mbiaya Uruan-Idu-Mbiabong Uruan Road by APFA Uruan LGA	1,000,000,000.00	700,000,000.00
023400100101	32010202	70130	00160005390242	03101	50323109	Construction of 4.9km Ibesit Okpokoro-Ikot Ibritam Road in Oruk Anam LGA	500,000,000.00	500,000,000.00
023400100101	32010202	70130	00160005390243	03101	50323105	Construction of 13.7km Obotme-Ukpakon-Nturi-Okpoto-Ikpanya Road with 30m span Bridge in Ibiono Ibom/Ini LGAs	750,000,000.00	250,000,000.00
023400100101	32010202	70130	00160005390244	03101	50323109	Construction of 13.6Km Ikot Obio Offong-Nung Ukana- (spur I to Ikot Obio Odongo) - Abaukpo - (Spur 2 to Afaha Ikot Owip - oboetuk - obontong - Enen Nsit-Afaha Udoeyop - Afaha Offiong Road in Ibesikpo Asutan LGA	1,000,000,000.00	0.00
023400100101	32010202	70130	00160005390245	03101	50323105	Construction of 22Km Ikot Esu - Otomo - Azumini - Ikot Ntia - Ikot Asukpong Road in Ika L.G.A	1,000,000,000.00	500,000,000.00
023400100101	32010202	70443	00160005390245	03101	50323109	Ikot Akpa Edung - Ekpene Ukim Road	1,000,000,000.00	0.00
023400100101	32020202	70130	00160005390286	03101	50332301	Construction of 4.942Km Awa - Ikot Nkan - Ikot Ndua Iman - Ikot Annang in Onna LGA	900,000,000.00	500,000,000.00
023400100101	32010202	70130	00160005390293	03101	50323101	Construction of 5.0km Access Road to Ethanol factory and its environs in Ikot Abasi L.G.A	200,000,000.00	200,000,000.00
	32010200		00160005390300			CONSTRUCTION OF STATE ROADS (CONTD- 2	10,300,000,000.00	500,000,000.00
023400100101	32020202	70130	00160005390308	03101	50323101	Construction of 18.97Km Abak 10 Nko otoro -Manta Road with Spur in Abak L.G.A by APFA	1,000,000,000.00	500,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00160005390310	03101	50323109	Construction of 60m Span Nto Ide - Ikot Amba Bridge with 800m Approach Road in Obot Akara LGA	500,000,000.00	0.00
023400100101	32010202	70130	00160005390311	03101	50312512	Construction of 10.75Km Ikot Ekaide - Ikot Okoro - Ikot Ibritam Road (Section 2) in Oruk Anam LGA	1,000,000,000.00	0.00
023400100101	32010202	70130	00160005390312	03101	50323109	Contract for the Expansion of Oron Road from Ring Road III to Victor Attah International Airport Gate	5,000,000,000.00	0.00
023400100101	32010202	70130	00160005390313	03101	50323109	Construction of 6.35km Nko - Ikot Abia Osom - Ikpe Mbak Eyop - Abak Ifa Link Road in Obot Akara LGA	800,000,000.00	0.00
023400100101	32010202	70130	00160005390320	03101	50323105	Construction of Ikpe Ikot Akpan-Ikot Etok Udo Junction with Spurs at Ikpe Nung Inyang	500,000,000.00	0.00
023400100101	32010202	70130	00160005390321	03101	50323105	Construction of Utu Ikot Essien-Ikpe Ikot Abiat Road with Spur to IkotOniong Ono, Ikpe Ekpene Oton and Ikpe Ekpene oton and Ikpe ikot Eside (6Km)	500,000,000.00	0.00
023400100101	32010202	70130	00160005390322	03101	50323105	Construction of Odoroatan School-Ibio Ette Village Road with Bridge from Nyangokop in Mkpato Enin LGA	500,000,000.00	0.00
023400100101	32010202	70130	00160005390323	03101	50323105	Construction of Ndiya-Efa-Mkpato Enin Road in Nsit Ubium/Etinan/Mkpato Enin LGAs	500,000,000.00	0.00
	32010200		00160005410100			CONSTRUCTION OF ROADS IN 31 LGAS	0.00	1,150,000,000.00
023400100101	32010202	70443	00160005410101	03101	50323109	Ikono Federal Constituency	0.00	100,000,000.00
023400100101	32010202	70443	00160005410102	03101	50323109	Ikot Ekpene Federal Constituency	0.00	100,000,000.00
023400100101	32010202	70443	00160005410108	03101	50323109	Uyo Federal Constituency	0.00	100,000,000.00
023400100101	32010202	70443	00160005410109	03101	50323109	Eket Federal Constituency	0.00	100,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70443	00160005410114	03101	50323109	Etinan Federal Constituency	0.00	100,000,000.00
023400100101	32010202	70443	00160005410117	03101	50323109	Ukanafun Federal Constituency	0.00	100,000,000.00
023400100101	32010202	70443	00160005410120	03101	50323109	Itu Federal Constituency	0.00	100,000,000.00
023400100101	32010202	70443	00160005410125	03101	50323109	Abak Federal Constituency	0.00	100,000,000.00
023400100101	32010202	70443	00160005410128	03101	50323109	Ikot Abasi Federal Constituency	0.00	100,000,000.00
023400100101	32010202	70443	00160005410129	03101	50323109	Uyo Capital City	0.00	150,000,000.00
023400100101	32010202	70443	00160005410130	03101	50323109	Oron Federal Constituency	0.00	100,000,000.00
	32020200		00060006680100			PURCHASE OF EQUIPMENT FOR MAINTENANCE OF STREET LIGHT/TRAFFIC LIGHT IN MAJOR STREETS IN UYO URBAN &	80,000,000.00	80,000,000.00
023400100101	32020202	70130	00060006680103	03101	50323109	Purchase of 1No. tones Crane for carrying of Heavy equipment and 1No. Motorable Crane for Street lighting	80,000,000.00	80,000,000.00
	32010500		00060007530100			PROVISION FOR THE EQUIPING OF FIRE SERVICE TRAINING SCHOOL, UYO	2,500,000.00	2,500,000.00
023400100101	32010118	70130	00060007530101	03101	50323108	Provision for the Equiping of Fire Service Training School, Uyo	2,500,000.00	2,500,000.00
	32010500		00170007680100			PURCHASE OF EQUIPMENT FOR GEO-TECHNICAL LABORATORY	158,123,710.00	379,805,760.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION		
023400100101	32010522	70130	00170007680101	03101	50323109	Purchase of various types of soil Equipment	12,121,000.00	24,038,000.00		
023400100101	32010522	70130	00170007680102	03101	50323109	Purchase of Concrete Test Equipment	4,910,200.00	13,852,200.00		
023400100101	32010522	70130	00170007680103	03101	50323109	Purchase of Compaction Equipment	930,000.00	5,630,000.00		
023400100101	32010522	70130	00170007680104	03101	50323109	Purchase of Asphalt Equipment	740,000.00	26,848,000.00		
023400100101	32010602	70130	00170007680105	03101	50323109	Purchase of Laboratory Tables and Furniture	52,523,000.00	119,293,950.00		
023400100101	32010602	70130	00170007680107	03101	50323101	Purchase of Utility Vehicle (1 No. Hilux)	39,000,000.00	39,000,000.00		
023400100101	32010522	70130	00170007680108	03101	50323101	Purchase of petroleum test gadget	1,279,100.00	4,523,200.00		
023400100101	32010522	70130	00170007680109	03101	50323101	Construction of fuel dump of Dakkada House	46,620,410.00	46,620,410.00		
023400100101	32010602	70130	00170007680110	03101	50323101	Reconstruction of material Laboratory	0.00	100,000,000.00		
32020200						00170010030100		DIRECT LABOUR INTERVENTION PROJECTS ACCROSS THE STATE	5,243,447,490.00	8,000,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32020202	70130	00170010030102	03101	50323101	Ebong Lane (0.15km)	652,000.00	0.00
023400100101	32010202	70130	00170010030103	03101	50323101	EbongStreet (0.25km)	1,425,800.00	0.00
023400100101	32010202	70130	00170010030107	03101	50323101	UdotungUbo Lane (0.16km)	95,400.00	0.00
023400100101	32010202	70130	00170010030108	03101	50323101	Afaha Ikot Obio Nkan (1.5km)	86,519,300.00	0.00
023400100101	32010202	70130	00170010030109	03101	50323101	Renovation of Secondary School Blocks/Fence at IkotAkpanIshiet	30,650,220.00	0.00
023400100101	32010202	70130	00170010030110	03101	50323101	EdemUdo Street (1.0km)	20,000,000.00	0.00
023400100101	32010202	70130	00170010030111	03101	50323101	Access Road to Heritage Poly Eket (0.5km)	78,022,500.00	50,000,000.00
023400100101	32010202	70130	00170010030112	03101	50323101	Park Road □ Park Avenue in Eket (0.45km)	94,000,000.00	44,000,000.00
023400100101	32010202	70130	00170010030113	03101	50323101	Akpasak Extension (1.5km)	166,120.00	0.00
023400100101	32010202	70130	00170010030114	03101	50323101	Chief Whip Road Ewet Housing (160m)	36,681,790.00	0.00
023400100101	32010202	70130	00170010030115	03101	50323101	Graceland School Road Shelter Afrique (1.0km)	5,161,210.00	0.00
023400100101	32010202	70130	00170010030116	03101	50323101	Construction of Akpa Ube Crescent by Akees Office Opposite Ibom Hall	75,495,950.00	0.00
023400100101	32010202	70130	00170010030117	03101	50323101	Access Road to Atlantic FM and Its Environs (1.0km)	2,643,360.00	0.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00170010030118	03101	50323101	Construction of 1.0km All Grace School road and Prof. Offiong Street in Shelter Afrique	642,720.00	0.00
023400100101	32010202	70130	00170010030119	03101	50323101	Construction of 0.35km Youth Avenue (Winners Chapel Mbiabong Road) in Uyo Local Government Area	35,712,390.00	0.00
023400100101	32010202	70130	00170010030120	03101	50323101	Construction of 1.0km Redeem Church Road AfahaEtok Ibesikpo Local Government Area	60,000,000.00	100,000,000.00
023400100101	32010202	70130	00170010030122	03101	50323101	Ediye Street/AkpanAdem Street in Ewet Housing	70,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030123	03101	50323101	Model Girls School IkotEkan Abak (1.1km)	50,252,200.00	50,000,000.00
023400100101	32010202	70130	00170010030124	03101	50323101	Completion of Emmanuel Bassey Avenue (1.1km)	72,000,000.00	2,000,000.00
023400100101	32010202	70130	00170010030125	03101	50310609	Construction of Obot Atan Road in Ikpe Mbak Eyop (0.6km)	92,000,100.00	80,000,00.00
023400100101	32010202	70130	00170010030127	03101	50323111	Utang Lane by Sifon Clinic	62,781,480.00	0.00
023400100101	32010202	70130	00170010030128	03101	50312105	TAF Plaza Close	42,146,480.00	0.00
023400100101	32010202	70130	00170010030129	03101	50323101	UsangaUdo/Emco Lane (0.6km)	948,070.00	0.00
023400100101	32010202	70130	00170010030130	03101	50323101	EffiongUdoAkpan Street (0.5km)	173,110.00	0.00
023400100101	32010202	70130	00170010030131	03101	50323101	Construction of (0.215km) Justice EdetNkop	18,215,670.00	0.00
023400100101	32010202	70130	00170010030132	03101	50323101	Construction of 0.250km ObioOdote Street Abak	30,000,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00170010030133	03101	50323101	EkpeneUkpa Road Eket	37,541,230.00	0.00
023400100101	32010202	70130	00170010030134	03101	50323101	Apostolic Road in Eket	35,693,710.00	0.00
023400100101	32010202	70130	00170010030135	03101	50323101	SDP Road in Eket	52,096,410.00	0.00
023400100101	32010202	70130	00170010030136	03101	50323101	Construction of 1.3km Frank Archibong Road Eket	51,419,660.00	0.00
023400100101	32010202	70130	00170010030137	03101	50323101	AkwaEfak Extension	8,815,300.00	0.00
023400100101	32010202	70130	00170010030138	03101	50323101	Construction of 1.1km Prelate Mbang Street/Owoidoho Close/Lucy Bassey Street	78,108,800.00	50,000,000.00
023400100101	32010202	70130	00170010030139	03101	50323101	Construction of 1.3km NtiedoUdosen Street	63,341,300.00	49,910,400.00
023400100101	32010202	70130	00170010030140	03101	50323101	Construction of 3.0km Osiok Iko Eket	75,000,000.00	275,000,000.00
023400100101	32010202	70130	00170010030141	03101	50323101	Flood Control at Ekpene Obo	59,695,260.00	0.00
023400100101	32010202	70130	00170010030142	03101	50323101	Construction of Sundubros Industrial Road, Uyo	56,401,010.00	0.00
023400100101	32010202	70130	00170010030143	03101	50323101	Construction of 2.1km Road around State Secretariat Annex & Believers Assembly MbiabongEtoi Uyo	82,648,200.00	50,000,000.00
023400100101	32010202	70130	00170010030144	03101	50330307	Construction of 2.7km IkotAbasi Road in Eket Local Government Area	65,385,000.00	145,103,710.00
023400100101	32010202	70130	00170010030145	03101	50323101	Etoi Street (0.25km	31,100,000.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00170010030146	03101	50332206	NungAtai (0.54km)	52,000,000.00	0.00
023400100101	32010202	70130	00170010030147	03101	50311406	Afaha Etok Ibesikpo (2.7km)	89,519,400.00	150,000,00.00
023400100101	32010202	70130	00170010030148	03101	50320906	Afaha Atai Village Crescent (2.5km)	70,865,550.00	80,000,000.00
023400100101	32010202	70130	00170010030149	03101	50323111	Umoren Extension (0.15km)	36,651,930.00	0.00
023400100101	32010202	70130	00170010030150	03101	50323111	Library Avenue (0.21km)	31,312,710.00	0.00
023400100101	32010202	70130	00170010030151	03101	50323101	Emergency Completion of Ikot Akpan Abia Road Akwa Ima Estate Extension off Goodluck Jonathan Boulevard	60,433,050.00	0.00
023400100101	32010202	70130	00170010030152	03101	50330302	IKotUdota □ IkotAfaha Road (2.0km)	80,089,600.00	290,089,600.00
023400100101	32010202	70130	00170010030153	03101	50323101	Pastor Umoren Avenue Shelter Afrique Uyo	35,323,540.00	50,000,000.00
023400100101	32010202	70130	00170010030154	03101	50323101	Clinic Road (0.5km)	60,200,600.00	0.00
023400100101	32010202	70130	00170010030155	03101	50323106	Vision Close Nsukara (0.30km)	6,920,100.00	0.00
023400100101	32010202	70130	00170010030156	03101	50323101	Construction of 0.91km Sir Mendo □ Edem George Street in Akpasak Estate.	60,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030157	03101	50323101	Mechanic Village □ UdosenUdoyen - GWT Filling Station (2.1km)	80,000,000.00	100,000,000.00
023400100101	32010202	70130	00170010030158	03101	50323106	Eda Street Ekpri Nsukara off Nwaniba and Environs (4.0km)	70,200,300.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00170010030159	03101	50323111	Akpa Ube Close off IBB Way (1.2km)	90,080,000.00	70,000,000.00
023400100101	32010202	70130	00170010030160	03101	50323101	Aka Community School Road & Spur to C Division	45,000,000.00	0.00
023400100101	32010202	70130	00170010030161	03101	50321602	Construction of 1.1km Tabernacle road off Ikot Ekpene road with outfall drain	57,934,970.00	100,000,000.00
023400100101	32010202	70130	00170010030162	03101	50323101	Nungette Dual Carriage in Shelter Afrique	115,000,000.00	100,000,000.00
023400100101	32010202	70130	00170010030163	03101	50323101	Gloria Anana Street Asongama Estate (0.95km)	65,915,940.00	100,000,000.00
023400100101	32010202	70130	00170010030164	03101	50330309	Construction of 2.08km Assam Crescent in Ede UruaEket Local Government Area	76,000,000.00	100,000,000.00
023400100101	32010202	70130	00170010030165	03101	50323101	Construction of 2.51km ObioEtoi road by GodswillAkpabio International Stadium in Uyo/Nsitlbom Local Government Area	80,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030166	03101	50321910	Internal Roads in College of Education AfahaNsit	80,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030167	03101	50323101	Construction of 0.320km Pastor Nicholas EkarikaStreet	72,812,410.00	100,000,000.00
023400100101	32010202	70130	00170010030168	03101	50323101	Reconstruction of Silvanus Okon Avenue	53,193,410.00	100,000,000.00
023400100101	32010202	70130	00170010030169	03101	50323101	MbiabongIkotEssien Road Phase II	86,859,910.00	66,000,000.00
023400100101	32010202	70130	00170010030170	03101	50323111	Access Road to Afe Nkuku Anang Hall	50,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030171	03101	50323111	Construction of Pastor Umoren Lane (0.4km)	87,879,470.00	50,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00170010030172	03101	50323101	Emergency Reconstruction and Asphalt Overlay of 1.8km Jetty Road	60,053,010.00	40,000,000.00
023400100101	32010202	70130	00170010030173	03101	50330803	Mkpanak Ibeno Local Government Area.	0.00	40,000,000.00
023400100101	32010202	70130	00170010030174	03101	50323101	Emergency Reconstruction of 1.3km Apostolic/Choppy Road	72,031,260.00	50,000,000.00
023400100101	32010202	70130	00170010030175	03101	50332307	Reconstruction of Stadium Road in Abat Onna Local Government	77,466,250.00	60,000,000.00
023400100101	32010202	70130	00170010030176	03101	50321610	Construction of Roads and Completion of Drains in IkotUkpong □ Ikot Obio Atai in Okon Eket	56,496,010.00	100,000,000.00
023400100101	32010202	70130	00170010030177	03101	50321001	Construction of 0.8km EdemUrua Street in Itiam Uyo	92,133,070.00	60,000,000.00
023400100101	32010202	70130	00170010030178	03101	50321602	Construction of 0.52km EssienInyang Street off Udoette Street	86,400,030.00	50,000,000.00
023400100101	32010202	70130	00170010030179	03101	50321901	Construction of Ofuk - NduoEduoEketRoad.	0.00	50,000,000.00
023400100101	32010202	70130	00170010030180	03101	50323111	Construction of 0.7km Emmanuel Ekon Crescent Uyo	82,600,000.00	50,000,000.00
023400100101	32010202	70130	00170010030181	03101	50322002	Construction of 2.0km Internal Road in Ikot Akpabin in Ibesikpo Asutan LGA	68,733,800.00	100,000,000.00
023400100101	32010202	70130	00170010030182	03101	50323107	Construction of 3.5km Nung Obio Enang Edem Idim Road	76,681,420.00	0.00
023400100101	32010202	70130	00170010030183	03101	50323101	Rehabilitation of Fire Service/Truck Services	50,000,000.00	0.00
023400100101	32010202	70130	00170010030184	03101	50323101	Construction of 0.69km Gen. Koko EssienAvenue Shelter Afrique	84,050,060.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00170010030185	03101	50323101	Albert Suit (L-Line) Ewet Housing Estate)	94,159,260.00	0.00
023400100101	32010202	70130	00170010030186	03101	50330309	Construction of 0.71km Esin Ufot Edoho Street in Eket	68,266,550.00	50,000,000.00
023400100101	32010202	70130	00170010030187	03101	50322902	Sylvanus Okon Extension	92,340,780.00	50,000,000.00
023400100101	32010202	70130	00170010030188	03101	50321609	Construction of 3.1km Ikot Ekwere □ Ikot Ebom Itam (Quality Ceramics)	100,000,000.00	500,000,000.00
023400100101	32010202	70130	00170010030190	03101	50330307	Uqua RCC Road (1.8km)	91,060,800.00	100,000,000.00
023400100101	32010202	70130	00170010030191	03101	50323101	Construction of Assembly Hall/Lab/Teachers Quarter	80,017,790.00	0.00
023400100101	32010202	70130	00170010030193	03101	50323101	Construction of 0.58km Daniel Bassey Avenue Shelter Afrique	70,232,540.00	50,000,000.00
023400100101	32010202	70130	00170010030194	03101	50323101	Emergency Intervention/Flood Control at Shelter Afrique Entrance	74,189,870.00	0.00
023400100101	32010202	70130	00170010030195	03101	50322009	Internal Road in Ikot Okoro (1km)	85,976,850.00	265,976,830.00
023400100101	32010202	70130	00170010030196	03101	50333005	Perimeter Fence/Admin Block at police station Oron	82,815,910.00	0.00
023400100101	32010202	70130	00170010030197	03101	50332203	Construction of 0.305km Spring Road in Oron	70,865,920.00	50,000,000.00
023400100101	32010202	70130	00170010030198	03101	50333005	Construction of 0.465km Elvis Okpo Abasi Street in Oron LGA	83,851,670.00	50,000,000.00
023400100101	32010202	70130	00170010030199	03101	50323106	Spring Road off EkpriNsukara Road	85,200,000.00	0.00

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							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32010200		00170010030200			DIRECT LABOUR INTERVENTION PROJECTS ACCROSS THE STATE (CONTD)	5,279,087,070.00	0.00
023400100101	32010202	70130	00170010030200	03101	50332303	IkotEse – Ishiet -Abak - Ishiet	0.00	100,000,000.00
023400100101	32010202	70130	00170010030201	03101	50311501	Rehabilitation and Overlay of 2.1km Mbikpong Ikot Edim □ Afaha Ikot Edim Road	72,625,260.00	50,000,000.00
023400100101	32010202	70130	00170010030202	03101	50323101	Construction of 0.35km EtukOkpob Street in Shelter Afrique.	84,800,200.00	30,000,000.00
023400100101	32010202	70130	00170010030203	03101	50323101	Special Education □ Tropicana Road (350m)	76,510,260.00	36,000,000.00
023400100101	32010202	70130	00170010030204	03101	50323106	Ben Iyah Street (620m)	62,290,840.00	50,000,000.00
023400100101	32010202	70130	00170010030205	03101	50323111	Ebong Akpakpan Street	72,814,760.00	40,000,000.00
023400100101	32010202	70130	00170010030206	03101	50323101	Clement Udo Street (200m)	68,974,800.00	28,000,000.00
023400100101	32010202	70130	00170010030207	03101	50332301	Construction of Internal Road in Onna Local Government	75,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030208	03101	50331305	Emergency Construction of 0.9km Ikot Ata Udo road in Ikot Abasi	80,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030209	03101	50322902	Construction of 0.58 Marcel off Syvanus Okon	72,160,000.00	172,160,000.00
023400100101	32010202	70130	00170010030210	03101	50323101	Construction of 1.9km Mbiabong Ikot Antem IfaIkotOkpon Road	96,076,000.00	246,076,000.00
023400100101	32010202	70130	00170010030211	03101	50323101	Construction of 0.5km Pastor Praise Okon Street	85,232,540.00	50,000,000.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00170010030212	03101	50322902	Construction of 1.8km Heartland School Road Osongama Estate Uyo	40,000,000.00	0.00
023400100101	32010202	70130	00170010030213	03101	50312103	Construction of 0.250km Ebong Akpan Inyang Street Abak	80,000,000.00	30,000,000.00
023400100101	32010202	70130	00170010030214	03101	50330307	Construction of 3.3km Idua Road Eket	108,876,430.00	50,000,000.00
023400100101	32010202	70130	00170010030215	03101	50330307	Construction of 0.31km Akpalsang Street Eket	51,533,750.00	20,000,000.00
023400100101	32010202	70130	00170010030216	03101	50323111	Construction of 0.52km Ukpong Street Eket	79,806,770.00	29,000,000.00
023400100101	32010202	70130	00170010030217	03101	50323101	Samuel Effanga Crescent	64,000,000.00	164,000,000.00
023400100101	32010202	70130	00170010030218	03101	50323101	Akpasak Estate Access Road	84,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030219	03101	50323101	David Lawrence/ Emmanuel Enoidem Avenue	80,000,000.00	0.00
023400100101	32010202	70130	00170010030220	03101	50323101	Nungette Lane	92,281,760.00	50,000,000.00
023400100101	32010202	70130	00170010030221	03101	50323101	Construction of 0.64km AKADEP Road through Shelter Afrique to UdoUdoma Avenue in Uyo	88,463,590.00	100,000,000.00
023400100101	32010202	70130	00170010030222	03101	50323101	Construction of 0.8km Paul Ekpo Crescent in Shelter Afrique in Uyo Uyo Local Government Area	95,234,930.00	50,000,000.00
023400100101	32010202	70130	00170010030223	03101	50320908	Construction of 1.82km Covenant City Road Mbierebe Obio	72,261,500.00	0.00
023400100101	32010202	70130	00170010030224	03101	50331702	Construction of 1.95km Fishing Terminal Junction to Esuk Utte Beach Oduo Ebughu	82,958,720.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00170010030225	03101	50323101	Additional Works in Aka Community	79,292,450.00	50,000,000.00
023400100101	32010202	70130	00170010030226	03101	50323101	Construction of Rev. Akwatang Road □Rev. Amaowo Road (1.0km - 320m)	60,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030227	03101	50323101	Construction of 0.5km VictorUmondak Crescent	65,172,240.00	0.00
023400100101	32010202	70130	00170010030228	03101	50312103	Agric Faculty Road ObioAkpa	85,815,680.00	100,000,000.00
023400100101	32010202	70130	00170010030229	03101	50332207	Emergency Rehabilitation of Okopedi Road by Community Health Center through Oti-Oron in Okobo LGA	8,198,580.00	0.00
023400100101	32010202	70130	00170010030230	03101	50323101	Construction of 0.87km ObotEmem Road	115,700,000.00	0.00
023400100101	32010202	70130	00170010030231	03101	50323101	Construction of 0.25kkm FourSquare Avenue	72,560,170.00	20,000,000.00
023400100101	32010202	70130	00170010030232	03101	50323101	Construction of 0.69km ObongOkonEssienStreet Uyo	119,100,000.00	40,000,000.00
023400100101	32010202	70130	00170010030233	03101	50323101	Construction of 0.44km EkpenaNyan Road Mbiabong	75,200,000.00	50,000,000.00
023400100101	32010202	70130	00170010030234	03101	50323106	Additional Works in SylvanusOkon Extension (0.45km)	112,340,780.00	50,000,000.00
023400100101	32010202	70130	00170010030237	03101	50323101	Admiral Udofia Avenue Shelter Afrique Uyo	81,570,820.00	50,000,000.00
023400100101	32010202	70130	00170010030239	03101	50330307	Construction of Odoho Oku - Ekpenelbiok Roadin Eket	91,671,000.00	50,000,000.00
023400100101	32010202	70130	00170010030240	03101	50331806	Construction of Temporary Access to AKSU Campus Ikot Akpaden Mkpat Enin	108,325,070.00	0.00

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ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00170010030250	03101	50323101	Construction of 0.68km Udut Jack Street Uyo	58,050,000.00	0.00
023400100101	32010202	70130	00170010030251	03101	50323101	Construction of 1.33km Nungette Crescent	70,000,000.00	0.00
023400100101	32010202	70130	00170010030252	03101	50323101	Additional Works for Idua Outfall Drains	64,054,370.00	50,000,000.00
023400100101	32010202	70130	00170010030253	03101	50330307	Construction of Idua Flood Control/6.6km Drains.	80,000,000.00	200,000,000.00
023400100101	32010202	70130	00170010030254	03101	50322802	Construction of Friday Iwok Street	95,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030255	03101	50332409	Construction of Mbokpu - Eyo Akan - Ukuda Road	88,879,470.00	48,000,000.00
023400100101	32010202	70130	00170010030256	03101	50323101	Construction of Access Road to Comfort FM	56,072,050.00	56,683,460.00
023400100101	32010202	70130	00170010030257	03101	50332310	Construction of 1.7km Mkpaeo - Ndudot Road Onna	82,000,000.00	200,000,000.00
023400100101	32010202	70130	00170010030258	03101	50321910	Deflooding of College of Education Premises AfahaNsit	60,000,000.00	250,000,000.00
023400100101	32010202	70130	00170010030259	03101	50330803	Rehabilitation of College Road Mkpnanak Ibeno	68,821,070.00	50,000,000.00
023400100101	32010202	70130	00170010030260	03101	50331814	Construction of Class Room Block at IkotUdo Mkpnanak Enin	26,178,930.00	0.00
023400100101	32010202	70130	00170010030261	03101	50331814	Construction of Class Room Block at IkotAkpaOkopMkpnanak Enin	26,178,930.00	0.00
023400100101	32010202	70130	00170010030262	03101	50330803	Rehabilitation of Technical School Road MkpnanakIbeno	70,263,310.00	60,000,000.00

Ministry of Works and Fire Service

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00170010030263	03101	50311403	Construction of 220m Hospital Road in IkotEkpene	88,672,580.00	50,000,000.00
023400100101	32010202	70130	00170010030264	03101	50323101	Construction of Ata Inim Street (0.7km)	124,258,020.00	50,000,000.00
023400100101	32010202	70130	00170010030265	03101	50323101	Construction of Tommey Street	105,240,110.00	50,000,000.00
023400100101	32010202	70130	00170010030266	03101	50323101	Construction Ukpe Crescent	114,874,160.00	50,000,000.00
023400100101	32010202	70130	00170010030267	03101	50323101	Construction of Chief Noah Street	111,974,560.00	50,000,000.00
023400100101	32010202	70130	00170010030268	03101	50323101	Construction White Bom Bom Crescent	123,446,390.00	50,000,000.00
023400100101	32010202	70130	00170010030269	03101	50323101	Construction white BomBomStreet	0.00	50,000,000.00
023400100101	32010202	70130	00170010030270	03101	50323101	Construction UbongAkpan Street	0.00	50,000,000.00
023400100101	32010202	70130	00170010030272	03101	50323101	Enen Ikot Abasi street and spur	0.00	50,000,000.00
023400100101	32010202	70130	00170010030273	03101	50310508	Timber Market road in Ifa by Osongama	112,814,620.00	50,000,000.00
023400100101	32010202	70130	00170010030275	03101	50330303	Offiong Street - Efiat Offot Road	82,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030276	03101	50312504	Ikot Akpan Udo - Oruk Anam Road	50,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030277	03101	50323101	Uko Akpan Street Obio Etoi	67,631,600.00	37,000,000.00

Ministry of Works and Fire Service

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023400100101	32010202	70130	00170010030279	03101	50323101	Philip Bassey Street	86,000,000.00	50,000,000.00
023400100101	32010202	70130	00170010030285	03101	50323105	Adaha Ekpe Tutu Road (0.63Km)	80,828,000.00	25,000,000.00
023400100101	32010202	70130	00170010030288	03101	50323105	Concrete Hotel Road and its Environs (1.2Km)	85,000,000.00	100,000,000.00
023400100101	32010202	70130	00170010030289	03101	50323105	Construction of Mbiokporo I - Ukat Nsit - Ikot Offiok Nsit Ekpene Ikpan Road with Spur to Oboyo Ikpt Ita	200,000,000.00	0.00
023400100101	32010202	70130	00170010030290	03101	50332303	IkotEse □ Ishiet -Abak - Ishiet	60,000,000.00	0.00

023400100102 OFFICE OF THE PERMANENT SECRETARY
3 - PERSONNEL COST

							14,021,850.00	15,183,420.00
	21010000		00003000010100			SALARIES AND WAGES	14,021,850.00	15,183,420.00
023400100102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,058,350.00	3,290,380.00
023400100102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	110,610.00	178,660.00
023400100102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,642,050.00	2,380,340.00
023400100102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	205,840.00	329,040.00
023400100102	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	5,000.00	5,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100102	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	10,000,000.00	9,000,000.00
5 - OVERHEAD COST							8,000,000.00	8,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
023400100102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020200		00002000000200			UTILITIES	500,000.00	500,000.00
023400100102	22020202	70133	00002000000202	02101	50323105	Telephone Charges	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	700,000.00
023400100102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	600,000.00
023400100102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,400,000.00	3,400,000.00
023400100102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
023400100102	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	1,600,000.00	1,600,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100102	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	800,000.00	800,000.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	450,000.00	450,000.00
023400100102	22020703	70133	00002000000703	02101	50323105	Legal Services	450,000.00	450,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	1,000,000.00
023400100102	22021021	70133	00002000001021	02101	50323105	Office and General	1,000,000.00	1,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	950,000.00	950,000.00
023400100102	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	950,000.00	950,000.00

023400100103 OFFICE OF THE DIRECTOR ADMINISTRATION
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	153,922,120.00	126,536,210.00
023400100103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	78,457,480.00	64,838,400.00
023400100103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	500,630.00	4,766,040.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	64,176,600.00	48,780,220.00
023400100103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	7,845,750.00	6,483,840.00
023400100103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	30,000.00	70,000.00
023400100103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	1,425,330.00
023400100103	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	60,420.00	172,380.00
5 - OVERHEAD COST							1,920,000.00	1,920,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	350,000.00	350,000.00
023400100103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	350,000.00	350,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
023400100103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
023400100103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
023400100103	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	620,000.00	620,000.00
023400100103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
023400100103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	350,000.00	350,000.00
023400100103	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

023400100104 ACCOUNTS/FINANCE DIRECTORATE
3 - PERSONNEL COST

							19,382,680.00	16,846,160.00
	21010000		00003000010100			SALARIES AND WAGES	19,382,680.00	16,846,160.00
023400100104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,490,580.00	8,341,220.00
023400100104	21010002	70131	00003000010102	02101	50323105	Overtime Payment	68,200.00	182,580.00
023400100104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	7,438,580.00	6,611,630.00
023400100104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	949,060.00	834,120.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100104	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,330.00
023400100104	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	10,640.00	21,280.00
5 - OVERHEAD COST							1,530,000.00	1,530,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023400100104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	410,000.00	410,000.00
023400100104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	350,000.00	350,000.00
023400100104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	570,000.00	570,000.00
023400100104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	350,000.00	350,000.00
023400100104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	220,000.00	220,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100104	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00
023400100105 CIVIL ENGINEERING DIRECTORATE								
3 - PERSONNEL COST							102,136,940.00	120,466,490.00
	21010000		00003000010100			SALARIES AND WAGES	102,136,940.00	120,466,490.00
023400100105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	51,625,980.00	62,411,670.00
023400100105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	113,560.00	709,790.00
023400100105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	44,284,380.00	51,103,860.00
023400100105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	5,162,600.00	6,241,170.00
023400100105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	0.00
5 - OVERHEAD COST							53,500,000.00	53,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
023400100105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
023400100105	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	250,000.00	250,000.00
023400100105	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	250,000.00	250,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	51,700,000.00	51,700,000.00
023400100105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	1,300,000.00
023400100105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	400,000.00	400,000.00
023400100105	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	50,000,000.00	50,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	600,000.00	600,000.00
023400100105	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	250,000.00	250,000.00
023400100105	22021021	70133	00002000001021	02101	50323105	Office and General	350,000.00	350,000.00

023400100106 DIRECTOR OF MECHANICAL ENGINEERING
3 - PERSONNEL COST
77,299,040.00
70,973,260.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	77,299,040.00	70,973,260.00
023400100106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	39,440,950.00	36,683,700.00
023400100106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	689,770.00	597,790.00
023400100106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	33,224,220.00	30,013,360.00
023400100106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,944,100.00	3,668,370.00
023400100106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	10,040.00
5 - OVERHEAD COST							1,950,000.00	1,950,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
023400100106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
023400100106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
023400100106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	150,000.00	150,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100106	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	150,000.00	150,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	650,000.00	650,000.00
023400100106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
023400100106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
023400100106	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

023400100107 DIRECTOR OF ELECTRICAL ENGINEERING
3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	75,761,870.00	82,987,260.00
023400100107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	38,011,440.00	42,184,630.00
023400100107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	379,580.00	895,430.00
023400100107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	31,668,880.00	34,487,490.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,801,140.00	4,218,460.00
023400100107	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	1,140,270.00
023400100107	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	60,980.00
5 - OVERHEAD COST							9,020,000.00	9,020,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
023400100107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	620,000.00	620,000.00
023400100107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00
023400100107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
023400100107	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	160,000.00	160,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	7,600,000.00	7,600,000.00
023400100107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100107	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	600,000.00	600,000.00
023400100107	22020410	70133	00002000000410	02101	50323105	Maintenance of Street Lightings	6,000,000.00	6,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
023400100107	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

023400100108 DIRECTOR OF PLANNING, RESEARCH AND STATISTICS
3 - PERSONNEL COST

							11,536,970.00	8,490,410.00
	21010000		00003000010100			SALARIES AND WAGES	11,536,970.00	8,490,410.00
023400100108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	5,208,920.00	4,214,530.00
023400100108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	56,760.00	52,000.00
023400100108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,324,780.00	3,517,360.00
023400100108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	520,890.00	421,450.00
023400100108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	285,070.00

5 - OVERHEAD COST
1,680,000.00 1,680,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	400,000.00
023400100108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	430,000.00	430,000.00
023400100108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	300,000.00	300,000.00
023400100108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
023400100108	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	80,000.00	80,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	550,000.00	550,000.00
023400100108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
023400100108	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
023400100108	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100109 GEO-TECHNICAL MATERIALS AND QUALITY CONTROL DIRECTORATE								
3 - PERSONNEL COST							61,693,030.00	46,996,180.00
	21010000		00003000010100			SALARIES AND WAGES	61,693,030.00	46,996,180.00
023400100109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	30,064,870.00	23,105,170.00
023400100109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	230,780.00	223,850.00
023400100109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	25,539,650.00	18,505,980.00
023400100109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	3,006,490.00	2,310,520.00
023400100109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,240.00	2,850,660.00
5 - OVERHEAD COST							2,710,000.00	2,710,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00
023400100109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,160,000.00	1,160,000.00
023400100109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	400,000.00	400,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
023400100109	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	150,000.00	150,000.00
023400100109	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	150,000.00	150,000.00
023400100109	22020313	70133	00002000000313	02101	50323105	Material for Soil Test	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	750,000.00	750,000.00
023400100109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	500,000.00
023400100109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	300,000.00
023400100109	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

023400100110 OFFICE OF THE DIRECTOR, FIRE SERVICE
3 - PERSONNEL COST
341,665,740.00
90,070,020.00

21010000	00003000010100	SALARIES AND WAGES	341,665,740.00	90,070,020.00
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Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	131,431,820.00	39,968,700.00
023400100110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	103,919,660.00	33,155,350.00
023400100110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	13,143,180.00	3,996,870.00
023400100110	21010003	70131	00003000010105	02101	50323105	Non-Accident Bonus	72,500.00	12,500,000.00
023400100110	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	31,032,860.00	4,312,190.00
023400100110	21010081	70131	00003000010112	02101	50323105	Hazard Allowance	31,032,860.00	4,312,190.00
023400100110	21010013	70131	00003000010113	02101	50323105	Uniform Allowance	31,032,860.00	4,312,190.00
5 - OVERHEAD COST							18,380,000.00	13,150,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,350,000.00	200,000.00
023400100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
023400100110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,150,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,730,000.00	600,000,000.00
023400100110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,200,000.00	200,000,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	230,000.00	100,000,000.00
023400100110	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	300,000.00	300,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,150,000.00	1,250,000.00
023400100110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	300,000.00
023400100110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	200,000.00
023400100110	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	800,000.00	500,000.00
023400100110	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	450,000.00	250,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	150,000.00	150,000.00
023400100110	22020501	70133	00002000000501	02101	50323105	Local Training	150,000.00	150,000.00
	22020600		00002000000600			OTHER SERVICES	10,850,000.00	10,700,000.00
023400100110	22020607	70133	00002000000607	02101	50323105	Contingencies	100,000.00	100,000,.00
023400100110	22020610	70133	00002000000610	02101	50323105	Other Services	10,550,000.00	10,400,00.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100110	22020614	70133	00002000000614	02101	50323105	Examination Placement / Educational Activities	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,150,000.00	250,000.00
023400100110	22021021	70133	00002000001021	02101	50323105	Office and General	1,150,000.00	250,000.00
	22021100		00002000001300			MARGIN FOR INCREASED COSTS / EMERGENCY PROVISION	0.00	0.00

023400100111 VICTOR ATTAH INTERNATIONAL AIRPORT
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100111	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100112 UYO STATION

5 - OVERHEAD COST

							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100112	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
023400100112	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00
023400100112	22021021	70133	000020000001021	02101	50323105	Office and General	320,000.00	320,000.00

023400100113 EKET STATION

5 - OVERHEAD COST

							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100113	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
023400100113	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00
023400100113	22021021	70133	000020000001021	02101	50323105	Office and General	320,000.00	320,000.00

023400100114 IKOT EKPENE STATION
5 - OVERHEAD COST

	22020100		000020000000100			TRAVEL AND TRANSPORT	720,000.00	720,000.00
023400100114	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
023400100114	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00
023400100114	22021021	70133	00002000001021	02101	50323105	Office and General	320,000.00	320,000.00

023400100115 ABAK STATION

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100115	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00

	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100115	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00

	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100115	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100116 ETINAN STATION

5 - OVERHEAD COST

							600,000.00	600,000.00
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Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100116	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100116	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100116	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00
023400100117 ORON STATION								
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100117	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100117	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100117	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100118 AKPAN ANDEM STATION
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
023400100118	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100118	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100118	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100119 ITU STATION

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100119	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100119	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100119	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100120 UKANAFUN STATION

5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100120	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100120	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100120	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100121 IKONO STATION
5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100121	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100121	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100121	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100122 IKOT ABASI STATION

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100122	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100122	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100122	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00
023400100123 TRAINING SCHOOL (FIRE SERVICE)								
5 - OVERHEAD COST							720,000.00	720,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100123	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	0.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100123	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	320,000.00	320,000.00
023400100123	22021021	70133	00002000001021	02101	50323105	Office and General	320,000.00	320,000.00

023400100124 MBO STATION
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
023400100124	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100124	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100124	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100125 GOVERNMENT HOUSE STATION

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100125	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100125	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100125	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00
023400100126 HOUSE OF ASSEMBLY								
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100126	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100126	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100126	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100127 SECRETARIAT STATION
5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100127	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100127	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100127	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100128 ESSIEN UDIM STATION

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100128	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100128	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100128	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00
023400100129 NSIT IBOM STATION								
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100129	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	0.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100129	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100129	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100130 ONNA STATION

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
023400100130	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100130	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100130	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100131 NSIT UBIUM STATION

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100131	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100131	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100131	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00
023400100132 OBOT AKARA STATION								
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100132	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	0.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100132	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100132	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100133 IBENO STATION

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
023400100133	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100133	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100133	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100134 OKOBO STATION

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100134	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100134	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100134	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100135 UDUNG UKO STATION

5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100135	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100135	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100135	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100136 ESIT EKET STATION
5 - OVERHEAD COST

							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100136	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100136	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100136	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100137 MKPAT ENIN STATION

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100137	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100137	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100137	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100138 NSIT ATAI STATION

5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100138	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00

Ministry of Works and Fire Service

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023400100138	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100138	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100139 INI STATION

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100139	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100139	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100139	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100140 IBIONO STATION

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100140	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100140	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100140	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00
023400100141 IKA STATION								
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100141	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100141	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100141	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100142 ETIM EKPO STATION
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
023400100142	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100142	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100142	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100143 IBESIKPO ASUTAN STATION

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100143	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100143	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100143	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100144 URUE-OFFONG URUKO STATION

5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100144	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100144	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100144	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100145 EASTERN OBOLO STATION

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	600,000.00	600,000.00
023400100145	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100145	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100145	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100146 ORUK ANAM STATION

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100146	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00
023400100146	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100146	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100147 URUAN STATION

5 - OVERHEAD COST							600,000.00	600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400100147	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	160,000.00	160,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100147	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	160,000.00	160,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100147	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100201 OFFICE OF THE HEAD OF ABAK ARE
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00
023400100201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023400100201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100201	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100301 OFFICE OF THE HEAD OF EKET ARE

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00
023400100301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023400100301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100301	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00
023400100401 OFFICE OF THE HEAD OF ETINAN A								
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00
023400100401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100401	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100501 OFFICE OF THE HEAD OF IKONO AR
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00
023400100501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023400100501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100501	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100601 OFFICE OF THE HEAD OF IKOT ABA

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00
023400100601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023400100601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100601	22021021	70133	000020000001021	02101	50323105	Office and General	240,000.00	240,000.00
023400100701 OFFICE OF THE HEAD OF IKOT EKP								
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00
023400100701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400100701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100701	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100801 OFFICE OF THE HEAD OF ITU AREA

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00
023400100801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023400100801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100801	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400100901 OFFICE OF THE HEAD OF ORON ARE

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00
023400100901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023400100901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400100901	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00
023400101001 OFFICE OF THE HEAD OF UKANAFUN								
5 - OVERHEAD COST							480,000.00	480,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00
023400101001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Ministry of Works and Fire Service

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400101001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400101001	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

023400101101 OFFICE OF THE HEAD OF UYO AREA
5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	140,000.00	140,000.00
023400101101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	140,000.00	140,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023400101101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	240,000.00	240,000.00
023400101101	22021021	70133	00002000001021	02101	50323105	Office and General	240,000.00	240,000.00

Ministry of Works and Fire Service

Ministry of Works and Fire Service							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
						SUMMARY		
						Revenue	222,150,000.00	361,800,000.00
						Capital Receipt	15,000,000,000.00	16,000,000,000.00
						TOTAL	15,222,150,000.00	16,361,800,000.00
						Personnel Cost	867,771,530.00	497,652,470.00
						Overhead Cost	667,650,000.00	594,294,000.00
						Consolidated Revenue Charges	0.00	0.00
						SUB TOTAL	1,535,421,530.00	1,091,942,470
						Capital Expenditure	82,294,958,270.00	55,818,489,660.00
						Liability	0.00	0.00
					023400100100	TOTAL Ministry of Works and Fire Service	83,830,379,800.00	56,910,432,130.00
59,254,301,860.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700100 Office of the Accountant General								
022000700101 OFFICE OF THE ACCOUNTANT-GENERAL								
1 - REVENUE							218,001,370,000.00	174,001,370,000.00
	11010101		00000000000000			REVENUE	218,001,370,000.00	174,001,370,000.00
022000700101	11010101	00000	00000000000000	02101	50323105	Federal Government Share of FAAC	36,000,000,000.00	33,000,000,000.00
022000700101	11010201	00000	00000000000000	02101	50323105	Federal Government Share of VAT	16,000,000,000.00	30,000,000,000.00
022000700101	11010303	00000	00000000000000	02101	50323105	Excess Crude, Exchange gain, Augmentation and others	25,000,000,000.00	0.00
022000700101	11010401	00000	00000000000000	02101	50323105	Derivation Revenue	140,000,000,000.00	110,000,000,000.00
022000700101	12010104	00000	00000000000000	02101	50323105	Withholding Tax (State)	300,000,000.00	300,000,000.00
022000700101	12020455	00000	00000000000000	02101	50323105	Replacement of Lost Pension I.D Card	250,000.00	250,000.00
022000700101	12020601	00000	00000000000000	02101	50323105	Sales of Revised Edition of Financial Regulation	25,000,000.00	25,000,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	12020616	00000	00000000000000	02101	50323105	Sales of Unserviceable Items	120,000.00	120,000.00
022000700101	12020731	00000	00000000000000	02101	50323105	Interest on Motor Vehicle Loan	60,000,000.00	60,000,000.00
022000700101	12020732	00000	00000000000000	02101	50323105	Interest on Fixed Deposit	600,000,000.00	600,000,000.00
022000700101	12020733	00000	00000000000000	02101	50323105	Hiring of ICT Centre	16,000,000.00	16,000,000.00
2 - CAPITAL RECEIPT							27,000,000,000.00	36,719,428,280.00
	15010100		00000000000000			REVENUE	27,000,000,000.00	36,719,428,280.00
022000700101	15010101	00000	00000000000000	02101	50323105	Opening Balance	27,000,000,000.00	36,719,428,280.00
3 - PERSONNEL COST							16,354,100.00	50,854,360.00
	21010000		00003000010100			SALARIES AND WAGES	16,354,100.00	50,854,360.00
022000700101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	4,465,520.00	16,412,020.00
022000700101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	31,060.00	132,040.00
022000700101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	3,251,940.00	13,159,320.00
022000700101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	446,550.00	1,641,200.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,376,030.00	1,425,330.00
022000700101	21010007	70131	00003000010107	02101	50323105	Wardrobe	673,000.00	4,600,000.00
022000700101	21010008	70131	00003000010108	02101	50323105	Inducement	790,000.00	3,707,110.00
022000700101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	280,000.00	375,320.00
022000700101	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	840,000.00	4,002,020.00
022000700101	21010026	70131	00003000010126	02101	50323105	Corpors Allowance	3,200,000.00	5,400,000.00
4 - CONSOLIDATED REVENUE FUND CHARGES							43,400,000,000.00	65,400,000,000.00
	21030000		00040000000000			CONSOLIDATED REVENUE FUND CHARGES	0.00	65,400,000,000.00
	21030041		00040000000202			PENSION & GRATUITY	500,000,000.00	21,000,000,000.00
022000700101	21030041	70131	00040000000202	02101	50323105	Contribution to Local Government	500,000,000.00	500,000,000.00
	21030000		00040000000300			GRANT AND CHARGES	5,700,000,000.00	8,700,000,000.00
022000700101	21030019	70131	00040000000301	02101	50323105	Contractual Liability	5,000,000,000.00	7,000,000,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	21030020	70131	00040000000302	02101	50323105	Share of Cost of Collecting Federal Revenue	0.00	0.00
022000700101	21030021	70131	00040000000303	02101	50323105	10% Grants to Local Government Authorities	700,000,000.00	700,000,000.00
022000700101	21030036	70131	00040000000304	02101	50323105	Refund of 7.5% Contributory Pension	0.00	1,000,000,000.00
	21030000		00040000000400			PUBLIC DEBT CHARGES	500,000,000.00	500,000,000.00
022000700101	21030025	70131	00040000000401	02101	50323105	Bank Charges (Interest on Temporary Loans Advance)	500,000,000.00	500,000,000.00
	21030000		00040000000700			EXTERNAL LOANS	700,000,000.00	700,000,000.00
022000700101	21030031	70131	00040000000702	02101	50323105	Repayment of Principal	700,000,000.00	700,000,000.00
	21030000		00040000000800			DIRECT DEDUCTION (FAAC)	1,000,000,000.00	2,000,000,000.00
022000700101	21030032	70131	00040000000801	02101	50323105	Direct Deduction (FAAC)	1,000,000,000.00	2,000,000,000.00
	21030000		00040000000900			INTERNAL LOAN	35,000,000,000.00	32,500,000,000.00
022000700101	21030023	70131	00040000000901	02101	50323105	Internal Bank Loans (Interest)	13,000,000,000.00	10,000,000,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	21030024	70131	00040000000902	02101	50323105	Internal Bank Loans (Repayment of Principal)	22,000,000,000.00	22,500,000,000.00
5 - OVERHEAD COST							23,214,100,000.00	2,582,980,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,615,000,000.00	1,650,000,000.00
022000700101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	15,000,000.00	50,000,000.00
022000700101	22020104	70133	00002000000104	02101	50323105	International Travel and Transport : Others	1,600,000,000.00	1,600,000,000.00
	22020200		00002000000200			UTILITIES	458,520,000.00	503,520,000.00
022000700101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	250,000,000.00	250,000,000.00
022000700101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	8,520,000.00	53,520,000.00
022000700101	22020205	70133	00002000000205	02101	50323105	Water Rate	200,000,000.00	200,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	292,800,000.00	155,000,000.00
022000700101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	25,000,000.00	50,000,000.00
022000700101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	2,000,000.00	5,000,000.00

Office of the Accountant General

							2021	2020	
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION	
022000700101	22020306	70131	00002000000306	02101	50323105	Printing and Distribution of 4000 Nos Books (R)	18,800,000.00	0.00	
022000700101	22020306	70133	00002000000306	02101	50323105	Printing of Non - Security Documents	100,000,000.00	100,000,000.00	
022000700101	22020306	70131	00002000000307	02101	50323105	Printing and Distribution of 3000 Nos Vote Books (R)	10,000,000.00	0.00	
022000700101	22020306	70131	00002000000308	02101	50323105	Printing and Distribution of 8000 Nos Revenue Cash Books for IPSAS (R)	10,000,000.00	0.00	
022000700101	22020306	70131	00002000000309	02101	50323105	Printing and Distribution of 1000 Nos PV Forms (R)	10,000,000.00	0.00	
022000700101	22020306	70131	00002000000310	02101	50323105	Printing and Distribution of 15000 Nos Pension Cards ID (R)	20,000,000.00	0.00	
022000700101	22020306	70131	00002000000311	02101	50323105	Printing and Distribution of 7000 Nos Security Confirmation (R)	7,000,000.00	0.00	
022000700101	22020306	70131	00002000000312	02101	50323105	Printing and Distribution of 15000 Nos Treasury E-Receipts for Revenue Agencies (R)	10,000,000.00	0.00	
022000700101	22020306	70133	00002000000313	02101	50323105	Printing and Distribution of 10000 Nos Expenditure Cash Books for IPSAS (R)	15,000,000.00	0.00	
022000700101	22020306	70133	00002000000314	02101	50323105	Printing and Distribution of 15000 Nos Voucher Schedules (R)	20,000,000.00	0.00	
022000700101	22020306	70133	00002000000315	02101	50323105	Printing and Distribution of 10000 Nos Books 6A (R)	15,000,000.00	0.00	
022000700101	22020306	70133	00002000000316	02101	50323105	Printing and Distribution of 15000 Nos Financial Statement to MDA (R)	30,000,000.00	0.00	
22020400						00002000000400	MAINTENANCE REPAIRS AND SERVICES	46,500,000.00	81,500,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	15,000,000.00	38,000,000.00
022000700101	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	3,000,000.00	3,000,000.00
022000700101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	6,000,000.00	10,000,000.00
022000700101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	4,500,000.00	4,500,000.00
022000700101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	10,000,000.00	10,000,000.00
022000700101	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	8,000,000.00	16,000,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	134,320,000.00	0.00
022000700101	22020501	70133	00002000000501	02101	50323105	Local training of 200 Nos Accountans, 116 No EO (A/Cs) possessing ICAN, ANAN, on Accounting Programmes, MCPD, Tax MPTP, IPSAS Accrual and National Conference (R)	30,000,000.00	0.00
022000700101	22020501	70133	00002000000502	02101	50323105	Sponsorship for Overseas training for Accountant General and 8Nos HOD (R)	34,320,000.00	0.00
022000700101	22020501	70133	00002000000503	02101	50323105	Capacity Building of 364 Nos other Professionals in the Accountant General Office on Specialized short Courses, Serminar, Workshop Confeences (R)	30,000,000.00	0.00
022000700101	22020501	70133	00002000000504	02101	50323105	Training of 800 Nos Accountants in the State on IPSAS Accrual (R)	20,000,000.00	0.00
022000700101	22020501	70133	00002000000505	02101	50323105	Training of 240 Nos EO (A/Cs in the State on IPSAS Accrual (R)	10,000,000.00	0.00
022000700101	22020501	70133	00002000000506	02101	50323105	Capacity Building of 364 Nos other Professionals in the Accountant General Office on Specialized short Courses, Serminar, Workshop Confeences (R)	10,000,000.00	0.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	105,400,000.00	125,400,000.00
022000700101	22020610	70133	00002000000610	02101	50323105	Other Services	105,400,000.00	125,400,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	53,560,000.00	55,560,000.00
022000700101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	6,700,000.00	6,700,000.00
022000700101	22021021	70133	00002000001021	02101	50323105	Office and General	6,860,000.00	8,860,000.00
022000700101	22021022	70133	00002000001022	02101	50323105	Special Assignment	40,000,000.00	40,000,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	8,000,000.00	12,000,000.00
022000700101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	8,000,000.00	12,000,000.00
	22010100		00040000000200			SOCIAL BENEFIT - PENSION AND GRATUITY	20,500,000,000.00	40,500,000,000.00
022000700101	22010102	70131	00040000000202	02101	50323105	Contribution to Local Government	0.00	500,000,000.00
022000700101	22010103	70131	00040000000203	02101	50323105	Pension Funds	0.00	15,000,000,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	22010103	70131	00040000000203	02101	50323105	Pension Funds (R)	15,000,000,000.00	15,000,000,000.00
022000700101	22010104	70131	00040000000204	02101	50323105	Gratuity	0.00	5,000,000,000.00
022000700101	22010104	70131	00040000000204	02101	50323105	Gratuity (R)	4,000,000,000.00	5,000,000,000.00
022000700101	22010105	70131	00040000000205	02101	50323105	Contributory Pension Fund	0.00	0.00
022000700101	22010105	70131	00040000000205	02101	50323105	Contributory Pension Fund(R)	500,000,000.00	0.00
022000700101	22010106	70131	00040000000206	02101	50323105	Refund of 7.5% Contributory Pension(R)	1,000,000,000.00	0.00
6 - CAPITAL EXPENDITURE							28,757,067,200.00	16,247,187,200.00
	32010500		00110004790100			ESTABLISHMENT OF COMPUTER LABORATORY	120,000,000.00	120,000,000.00
022000700101	33010114	70130	00110004790102	03101	50323109	Establishment of website	50,000,000.00	50,000,000.00
022000700101	33010114	70130	00110004790103	03101	50323109	Cyber cafe	20,000,000.00	20,000,000.00
022000700101	32010501	70130	00110004790104	03101	50323105	Purchase and Installation of 60Nos. Computers/Accessories for the Computer laboratory to be use in the training of Accountants/EO (A/cs)in the State.	10,000,000.00	10,000,000.00
022000700101	33010114	70130	00110004790104	03101	50323109	Internet subscription	40,000,000.00	40,000,000.00
32010300							225,320,000.00	225,320,000.00
			00110006560100	OTHER ACTIVITIES OF THE OFFICE OF THE ACCOUNTANT GENERAL			225,320,000.00	225,320,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	32010305	70130	00110006560103	03101	50323109	Purchase / installation of 8 No. Generating sets to 8 No. Sub-Treasuries	50,000,000.00	50,000,000.00
022000700101	33010113	70130	00110006560108	03101	50323109	Review and production of 3000 No Financial Regulation	20,000,000.00	20,000,000.00
022000700101	33010114	70130	00110006560110	03101	50323109	Comprehensive accounting data base development	10,000,000.00	10,000,000.00
022000700101	32010614	70130	00110006560111	03101	50323109	Purchase/Distribution of 107 No Security Uniform Rain boat and Umbrella to 107 No Security Personnel in 31 sub-treasuries	15,000,000.00	15,000,000.00
022000700101	32010101	70130	00110006560113	03101	50323105	Reinforcement of Earthing of 31 Sub-Treasury Buildings	31,000,000.00	31,000,000.00
022000700101	32010101	70130	00110006560114	03101	50323105	Provision of 10No. Borehole to 10No. Sub-Treasuries at Ikot Abasi Nsit Ubium Mkpato Enin Abak Etinan Onna Eket Okobo Udung Uko and Nsit Ibom	8,000,000.00	8,000,000.00
022000700101	32010502	70130	00110006560115	03101	50323105	Procurement of Smart Cards to all Pensioners in the state	50,000,000.00	50,000,000.00
022000700101	32010502	70130	00110006560116	03101	50323105	Procurement of Card Readers to all Pensioners in the State	41,320,000.00	41,320,000.00
	33010100		00020003170100			PROFESSIONAL ACCOUNTING DEVELOPMENT	0.00	354,320,000.00
022000700101	33010109	70411	00020003170102	03101	50323109	Local training of 200 No. Accountants 116 No. EO (A/c)passing ICAN ANAN on Accounting Programmes MCPD Tax MPTP IPSAS Accrual and National Conference	0.00	100,000,000.00
022000700101	33010109	70411	00020003170103	03101	50323109	Sponsorship for Overseas training for Accountant General and 8 No HOD	0.00	64,320,000.00
022000700101	33010109	70130	00020003170104	03101	50323109	Capacity Building of 364 No. other Professionals in the Accountant General office on Specialized short courses seminar workshop conferences	0.00	100,000,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00020008740100			PROVISION OF LIBRARY EQUIPMENT AND BOOKS	25,000,000.00	25,000,000.00
022000700101	33010113	70130	00020008740101	03101	50323109	Purchase of 100 No volume of professional books	10,000,000.00	10,000,000.00
022000700101	32010601	70130	00020008740102	03101	50323109	Purchase of 10 No tables	4,000,000.00	4,000,000.00
022000700101	32010516	70130	00020008740103	03101	50323109	Purchase /installation of 10 No Corals	3,000,000.00	3,000,000.00
022000700101	32010501	70130	00020008740104	03101	50323109	Purchase of 7 No Computer set/accessories	2,000,000.00	2,000,000.00
022000700101	32010601	70130	00020008740105	03101	50323105	Purchase of 10No. Chairs	3,000,000.00	3,000,000.00
022000700101	33010113	70130	00020008740106	03101	50323105	Purchase of 500 No. volumes of other books	3,000,000.00	00.00
	33010100		00020008750100			IMPLEMENTATION OF TREASURY SINGLE ACCOUNT	80,000,000.00	80,000,000.00
022000700101	33010113	70130	00020008750102	03101	50323109	Legal agreement with the technology providers	60,000,000.00	60,000,000.00
022000700101	33010112	70130	00020008750103	03101	50323109	Consultancy for Provider platform	10,000,000.00	10,000,000.00
022000700101	33010114	70130	00020008750104	03101	50323109	Provision for E-collection for Consolidated Revenue Fund	10,000,000.00	10,000,000.00
	33010100		00130003050100			PRINTING OF NEW TREASURY RECEIPT BOOKS AND PROCUREMENT OF EQUIPMENT	0.00	165,800,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	33010113	70133	00130003050101	03101	50323105	Printing and distribution of 4000 No. books	0.00	18,800,000.00
022000700101	33010113	70133	00130003050102	03101	50323105	Printing and distribution of 3000 No. Vote books	0.00	10,000,000.00
022000700101	33010113	70133	00130003050103	03101	50323105	Printing and distribution 8000 Revenue cash books for IPSAS	0.00	10,000,000.00
022000700101	33010113	70133	00130003050104	03101	50323105	Printing and distribution of 10000No. PV forms	0.00	10,000,000.00
022000700101	33010113	70133	00130003050105	03101	50323105	Printing and distribution of 15000 No. Pension cards ID	0.00	20,000,000.00
022000700101	33010113	70130	00130003050106	03101	50323105	Printing and distribution of 7000No. security confirmation	0.00	7,000,000.00
022000700101	33010113	70130	00130003050107	03101	50323105	Printing and distribution of 15000 No. Treasury E-Receipts for Revenue Agencies	0.00	10,000,000.00
022000700101	33010113	70130	00130003050108	03101	50323105	Printing and distribution of 10000 No. Expenditure Cash Books for IPSAS	0.00	15,000,000.00
022000700101	33010113	70130	00130003050109	03101	50323105	Printing and distribution of 15000No. Voucher schedules	0.00	20,000,000.00
022000700101	33010113	70130	00130003050110	03101	50323105	Printing and distributing of 10000 No. books 6A	0.00	15,000,000.00
022000700101	33010113	70130	00130003050111	03101	50323105	Printing and distributing of 15000 No. financial statement to MDA	0.00	30,000,000.00
	33010100		00130009220100			ACCRUED EXPENSES	27,000,000,000.00	14,000,000,000.00
022000700101	33010125	70112	00130009220101	03101	50323109	Accrued Expenses	9,000,000,000.00	4,000,000,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	33010125	70130	00130009220102	03101	50323105	Accrued Expenses (Works)	18,000,000,000.00	0.00
	32010300		00140002200100			PURCHASE OF GENERATING SETS FOR SUB-TREASURIES	30,000,000.00	30,000,000.00
022000700101	32010305	70130	00140002200107	03101	50323109	Purchase and installation of 1 No. 200KVA generating plant for the office of the Accountant General	30,000,000.00	30,000,000.00
	33010109		00050003170103				0.00	0.00
022000700101	33010109	70130	00050003170103	03101	50323105	Training of 800Nos. Accountants in the State on IPSAS Accrual	0.00	0.00
022000700101	33010109	70130	00050003170104	03101	50323105	Training of 240Nos. EO(A/Cs) in the State on IPSAS Accrual	0.00	0.00
	33010100		00050006570100			IMPLEMENTATION OF IPSAS	370,000,000.00	340,000,000.00
022000700101	33010117	70130	00050006570101	03101	50323109	IPSAS Accrual Software/Renewal of License	230,000,000.00	150,000,000.00
022000700101	33010113	70130	00050006570102	03101	50323109	IPSAS Accrual Asset Register	84,000,000.00	84,000,000.00
022000700101	33010113	70130	00050006570106	03101	50323105	Listing and Verification of Asset (Phase II) for Area Offices Schools Hospitals and Courts	31,000,000.00	0.00
022000700101	33010113	70130	00050006570107	03101	50323105	Assets Valuation	25,000,000.00	0.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00050009230100			DEVELOPMENT AND STRENGTHENING OF ICT CENTRE	130,000,000.00	130,000,000.00
022000700101	33010109	70130	00050009230101	03101	50323105	Training of 30No. Programme Analyst/Data Processing Officers	10,000,000.00	10,000,000.00
022000700101	32010515	70130	00050009230102	03101	50323105	Purchase/Installation/Networking of ICT facilities at the State Computer Centre	50,000,000.00	50,000,000.00
022000700101	32010515	70130	00050009230103	03101	50323105	Upgrading and Maintenance of Local Area Network (LANs) to ensure improved speed and versatility	20,000,000.00	20,000,000.00
022000700101	32010501	70130	00050009230104	03101	50323105	Purchase/Installation of 2No. ID Card printing Machines	15,000,000.00	15,000,000.00
022000700101	32010501	70130	00050009230105	03101	50323105	Procurement and Installation of 2No. printronic printers for printing of Salaries/Pensions print outs	15,000,000.00	15,000,000.00
022000700101	32010502	70130	00050009230106	03101	50323105	Provision of Office Furniture for the centre (15No. Computer tables 4No. Still Cabinets 5No. Executive Tables/Chairs 5No. Refrigerators 5No. Air Conditioners 20No. Visitors Chairs and 2No. Fire Proof Office filling Cabinets	10,000,000.00	10,000,000.00
022000700101	32020101	70130	00050009230107	03101	50323105	Reconstruction of Computer building (BOQ being processed)	10,000,000.00	10,000,000.00
	32010500		00060004280100			PURCHASE OF EQUIPMENT FOR SUB-TREASURIES	271,450,000.00	271,450,000.00
022000700101	32010511	70610	00060004280101	03101	50323109	Purchase and Distribution of 30 No. Heavy duty punch	15,000,000.00	15,000,000.00
022000700101	32010502	70610	00060004280102	03101	50323109	Purchase and Distribution of 30 No. Printers to 30 No. Sub-Treasuries	3,000,000.00	3,000,000.00
022000700101	32010603	70610	00060004280103	03101	50323109	Purchase and Distribution of 43 No. Safes to Treasuries	100,000,000.00	100,000,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	32010501	70610	00060004280104	03101	50323109	Purchase and Distribution of 50 No. Computers/Accessories to Sub-Treasuries	20,000,000.00	20,000,000.00
022000700101	32010510	70610	00060004280105	03101	50323109	Purchase and Distribution to Sub Treasuries 40 No. Electronic Calculators	2,500,000.00	2,500,000.00
022000700101	32010503	70130	00060004280106	03101	50323109	Purchase and Distribution of 20 No. HP Scanner	5,000,000.00	5,000,000.00
022000700101	32010603	70320	00060004280107	03101	50323109	Purchase and Distribution of 44 No. Fire-Proof Cabinets to Sub-Treasuries	100,000,000.00	100,000,000.00
022000700101	32010501	70130	00060004280108	03101	50323109	Purchase and Installation of 25No Computers/Accessories to all the Departments	20,000,000.00	20,000,000.00
022000700101	32010502	70130	00060004280109	03101	50323105	Purchase of 5No. Glory Money Counting Machine for Cashiers in Treasury	2,950,000.00	0.00
022000700101	32010507	70130	00060004280110	03101	50323105	Purchase of 60No. Shredding Machine	3,000,000.00	0.00
	32020100		00060004380100			FURNISHING OF NEW TREASURY HQTs AT UYO	72,700,000.00	72,700,000.00
022000700101	32020111	70540	00060004380101	03101	50323109	Purchase/Installation of furniture to Accountant Generals Office	10,000,000.00	10,000,000.00
022000700101	32010602	70130	00060004380106	03101	50323109	Purchase/Installation of 60 No tables to Consultant Office PRS LIM section and Revenue Department.	20,200,000.00	20,200,000.00
022000700101	32010601	70130	00060004380107	03101	50323109	Purchase/Installation of 30 No Chairs to Consultant Office PRS LIM section and Revenue Department.	10,000,000.00	10,000,000.00
022000700101	32010603	70130	00060004380108	03101	50323109	Purchase/Installation of 15 No cabinet	20,000,000.00	20,000,000.00
022000700101	32010607	70130	00060004380109	03101	50323109	Purchase of 10 No refrigerator to PRS LIM section and revenue	5,000,000.00	5,000,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	32010505	70130	00060004380110	03101	50323109	Purchase /Installation of 4 No Photocopier to Consultant Office PRS LIM and Revenue Unit	2,500,000.00	2,500,000.00
022000700101	32010608	70130	00060004380111	03101	50323109	Purchase and Installation of 20 No Flat Screen Television to Consultant Office PRS LIM and Revenue Unit.	5,000,000.00	5,000,000.00
	32010100		00060004690100			CONSTRUCTION OF NEW SUB-TREASURIES	80,000,000.00	80,000,000.00
022000700101	32010102	70610	00060004690101	03101	50323109	Architectural/Design of 2 No. Proposed Sub Treasuries at Ibesikpo Asutan and Ibiono Ibom	30,000,000.00	30,000,000.00
022000700101	32020101	70130	00060004690102	03101	50323109	Architectural design and bill of Quantities for the new storey building in Accountant General office(Treasury Headquarters) Uyo	50,000,000.00	50,000,000.00
	32020100		00060005240100			RENOVATION OF OLD SUB-TREASURY BUILDINGS	39,000,000.00	39,000,000.00
022000700101	32020101	70610	00060005240101	03101	50323109	Renovation of Sub-Treasury at Ikot Abasi	10,000,000.00	10,000,000.00
022000700101	32020101	70610	00060005240110	03101	50323109	Renovation of Eket sub-treasury	7,000,000.00	7,000,000.00
022000700101	32020101	70610	00060005240111	03101	50323109	Renovation of Oron sub-treasury	10,000,000.00	10,000,000.00
022000700101	32020101	70610	00060005240112	03101	50323109	Renovation of Uyo sub-treasury	5,000,000.00	5,000,000.00
022000700101	32020101	70130	00060005240113	03101	50330201	Sand filling of Eastern Obolo Treasury surrounding	7,000,000.00	7,000,000.00
	32010100		00060006030100			CONSTRUCTION OF VOUCHER	178,597,200.00	178,597,200.00

Office of the Accountant General

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
022000700101	32010101	70610	00060006030101	03101	50323105	Data capturing of voucher in Vouchers Archive	20,000,000.00	20,000,000.00
022000700101	33010114	70130	00060006030104	03101	50323105	Development of Archive solution software/E-filing cabinets	83,597,200.00	83,592,200.00
022000700101	32010501	70130	00060006030105	03101	50323105	30Nos. Computer Sets/Accessories/Server	15,000,000.00	15,000,000.00
022000700101	32010611	70130	00060006030106	03101	50323105	Purchase/Installation of 50Nos. Steel Cabinets in Voucher Archive	50,000,000.00	50,000,000.00
022000700101	32010611	70130	00060006030107	03101	50323105	Purchase/Installation of 50Nos. Steel Racks in Voucher Archive	10,000,000.00	10,000,000.00
	32020100		00060006040100			FENCING OF SUB-TREASURIES	135,000,000.00	135,000,000.00
022000700101	32020101	70610	00060006040101	03101	50323109	Fencing of Ika Sub Treasury	20,000,000.00	75,000,000.00
022000700101	32020101	70610	00060006040101	03101	50323109	Fencing of Abak Sub Treasury	25,000,000.00	75,000,000.00
022000700101	32020101	70610	00060006040101	03101	50323109	Fencing of Okobo Sub Treasury	30,000,000.00	75,000,000.00
022000700101	32020101	70130	00060006040103	03101	50323109	Fencing of Ini Sub - Treasury	18,000,000.00	18,000,000.00
022000700101	32010101	70130	00060006040106	03101	50323105	Fencing of Esit Eket Sub - Treasury	22,000,000.00	0.00
022000700101	32010101	70130	00060006040107	03101	50323105	Fencing of Udung Uko Sub-Treasury	20,000,000.00	0.00

022000700102 OFFICE OF THE DEPUTY ACCOUNTANT-GENERAL

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							9,393,360.00	8,962,020.00
	21010000		00003000010100			SALARIES AND WAGES	9,393,360.00	8,962,020.00
022000700102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,498,780.00	3,079,100.00
022000700102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	25,250.00	28,570.00
022000700102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,670,220.00	2,358,670.00
022000700102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	349,880.00	307,910.00
022000700102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	855,200.00
022000700102	21010007	70131	00003000010107	02101	50323105	Wardrobe	810,000.00	835,000.00
022000700102	21010008	70131	00003000010108	02101	50323105	Inducement	688,820.00	622,370.00
022000700102	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	875,200.00	875,200.00
5 - OVERHEAD COST							10,350,000.00	14,800,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,300,000.00	3,800,000.00
022000700102	22020104	70133	00002000000104	02101	50323105	International Travel and Transport : Others	2,300,000.00	3,800,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,450,000.00	3,950,000.00
022000700102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,500,000.00
022000700102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	250,000.00	250,000.00
022000700102	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	1,200,000.00	1,200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,100,000.00	6,100,000.00
022000700102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	2,800,000.00	3,800,000.00
022000700102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,300,000.00	2,300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	950,000.00
022000700102	22021021	70133	00002000001021	02101	50323105	Office and General	500,000.00	950,000.00

022000700103 INSPECTORATE DIRECTORATE

3 - PERSONNEL COST

29,259,310.00

37,352,220.00

	21010000		00003000010100			SALARIES AND WAGES	29,259,310.00	37,352,220.00
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Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,414,630.00	13,542,020.00
022000700103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	21,280.00	20,720.00
022000700103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	9,491,540.00	10,678,630.00
022000700103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,141,460.00	1,354,200.00
022000700103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	0.00	1,425,330.00
022000700103	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,720,000.00	3,795,000.00
022000700103	21010008	70131	00003000010108	02101	50323105	Inducement	2,630,400.00	2,761,320.00
022000700103	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,840,000.00	3,775,000.00
5 - OVERHEAD COST							11,470,000.00	13,970,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,800,000.00	2,800,000.00
022000700103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,800,000.00	2,800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,370,000.00	1,870,000.00
022000700103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,200,000.00	1,700,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	170,000.00	170,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	3,000,000.00
022000700103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	2,200,000.00
022000700103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
	22020600		00002000000600			OTHER SERVICES	5,000,000.00	5,000,000.00
022000700103	22020610	70133	00002000000610	02101	50323105	Other Services	5,000,000.00	5,000,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	1,300,000.00	1,300,000.00
022000700103	22021007	70133	000020000001007	02101	50323105	Welfare Packages	700,000.00	700,000.00
022000700103	22021021	70133	000020000001021	02101	50323105	Office and General	600,000.00	600,000.00
022000700104 MANAGEMENT INFORMATION SERVICE								
5 - OVERHEAD COST							3,210,000.00	3,210,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	500,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	960,000.00	960,000.00
022000700104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
022000700104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	60,000.00	60,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,500,000.00	1,500,000.00
022000700104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,000,000.00
022000700104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	250,000.00	250,000.00
022000700104	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00

022000700105 MAIN ACCOUNT

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	29,982,540.00	28,391,500.00
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Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	11,859,530.00	10,992,800.00
022000700105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,117,330.00	9,016,440.00
022000700105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,185,950.00	1,099,280.00
022000700105	21010007	70131	00003000010107	02101	50323105	Wardrobe	2,234,000.00	3,245,000.00
022000700105	21010008	70131	00003000010108	02101	50323105	Inducement	2,735,400.00	2,017,980.00
022000700105	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,850,330.00	2,020,000.00
5 - OVERHEAD COST							5,750,000.00	7,750,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,100,000.00	1,100,000.00
022000700105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,100,000.00	1,100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,850,000.00	2,850,000.00
022000700105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	2,500,000.00
022000700105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	350,000.00	350,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,400,000.00	3,400,000.00
022000700105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,300,000.00	2,300,000.00
022000700105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,100,000.00	1,100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	400,000.00
022000700105	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00

022000700106 PENSION AND GRATUITY DIRECTORATE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	26,298,710.00	27,641,320.00
022000700106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,292,550.00	10,446,300.00
022000700106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,321,400.00	8,123,520.00
022000700106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,029,260.00	1,044,630.00
022000700106	21010007	70131	00003000010107	02101	50323105	Wardrobe	2,055,000.00	2,890,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700106	21010008	70131	00003000010108	02101	50323105	Inducement	1,900,500.00	2,084,870.00
022000700106	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,700,000.00	3,052,000.00
5 - OVERHEAD COST							5,600,000.00	7,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	800,000.00	1,100,000.00
022000700106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	800,000.00	1,100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,700,000.00	2,200,000.00
022000700106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	2,000,000.00
022000700106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,300,000.00	3,300,000.00
022000700106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,400,000.00	1,400,000.00
022000700106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	900,000.00	1,900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	800,000.00	800,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700106	22021007	70133	00002000001007	02101	50323105	Welfare Packages	400,000.00	400,000.00
022000700106	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	400,000.00

022000700107 LOAN AND INVESTMENT MORTGAGE

3 - PERSONNEL COST

							36,603,170.00	11,965,520.00
	21010000		000030000010100			SALARIES AND WAGES	36,603,170.00	11,965,520.00
022000700107	21010001	70131	000030000010101	02101	50323105	Basic Salaries	16,180,010.00	4,393,800.00
022000700107	21010002	70131	000030000010102	02101	50323105	Overtime Payment	100,500.00	31,900.00
022000700107	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	12,789,760.00	3,505,990.00
022000700107	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	1,618,000.00	439,380.00
022000700107	21010007	70131	000030000010107	02101	50323105	Wardrobe	2,120,000.00	1,220,000.00
022000700107	21010008	70131	000030000010108	02101	50323105	Inducement	3,032,900.00	1,399,450.00
022000700107	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	762,000.00	975,000.00

5 - OVERHEAD COST

4,900,000.00 7,100,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,600,000.00
022000700107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,600,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00
022000700107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,400,000.00	1,400,000.00
022000700107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	400,000.00	400,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,700,000.00	3,000,000.00
022000700107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,000,000.00	1,300,000.00
022000700107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	700,000.00	1,700,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	400,000.00	700,000.00
022000700107	22021021	70133	00002000001021	02101	50323105	Office and General	400,000.00	700,000.00

022000700108 ADMINISTRATION OFFICE OF THE ACCOUNTANT GENERAL

3 - PERSONNEL COST

108,706,850.00

178,541,930.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	108,706,850.00	178,541,930.00
022000700108	21010001	70131	00003000010101	02101	50323105	Basic Salaries	45,871,660.00	69,349,860.00
022000700108	21010002	70131	00003000010102	02101	50323105	Overtime Payment	430,200.00	525,700.00
022000700108	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	38,047,510.00	57,087,790.00
022000700108	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	4,587,170.00	6,934,990.00
022000700108	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	10,000.00	160,000.00
022000700108	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00
022000700108	21010007	70131	00003000010107	02101	50323105	Wardrobe	5,145,000.00	20,385,000.00
022000700108	21010008	70131	00003000010108	02101	50323105	Inducement	6,800,100.00	11,906,760.00
022000700108	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	7,340,000.00	11,906,760.00
5 - OVERHEAD COST							55,500,000.00	57,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,200,000.00	1,800,000.00
022000700108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,200,000.00	1,800,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,850,000.00	2,450,000.00
022000700108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	2,100,000.00
022000700108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	350,000.00	350,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,000,000.00	2,500,000.00
022000700108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,200,000.00	1,700,000.00
022000700108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	800,000.00
	22020600		00002000000600			OTHER SERVICES	50,000,000.00	50,000,000.00
022000700108	22020613	70133	00002000000613	02101	50323105	Consultancy and Software Renewal (Reserve)	50,000,000.00	50,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	450,000.00	450,000.00
022000700108	22021021	70133	00002000001021	02101	50323105	Office and General	450,000.00	450,000.00

022000700109 CASH CONTROL

3 - PERSONNEL COST

56,669,700.00

51,271,620.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	56,669,700.00	51,271,620.00
022000700109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	21,769,530.00	19,637,500.00
022000700109	21010002	70131	00003000010102	02101	50323105	Overtime Payment	23,590.00	21,380.00
022000700109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	18,038,510.00	15,514,600.00
022000700109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,176,950.00	1,963,750.00
022000700109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	950,420.00	285,070.00
022000700109	21010007	70131	00003000010107	02101	50323105	Wardrobe	4,750,000.00	5,050,000.00
022000700109	21010008	70131	00003000010108	02101	50323105	Inducement	4,360,400.00	3,994,120.00
022000700109	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	4,600,300.00	4,805,200.00
5 - OVERHEAD COST							7,150,000.00	10,150,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,300,000.00	2,300,000.00
022000700109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,300,000.00	2,300,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,500,000.00	2,500,000.00
022000700109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00
022000700109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	2,600,000.00	4,600,000.00
022000700109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,600,000.00	2,600,000.00
022000700109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	1,000,000.00	2,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	750,000.00	750,000.00
022000700109	22021021	70133	00002000001021	02101	50323105	Office and General	750,000.00	750,000.00

022000700110 COMPUTER CENTRE

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	35,546,930.00	36,392,300.00
022000700110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,374,950.00	13,281,330.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	82,000.00	213,040.00
022000700110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,780,650.00	10,601,490.00
022000700110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,337,500.00	1,328,130.00
022000700110	21010005	70131	00003000010105	02101	50323105	Non-Accident Bonus	5,000.00	0.00
022000700110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,900,830.00	1,140,270.00
022000700110	21010007	70131	00003000010107	02101	50323105	Wardrobe	2,236,000.00	3,750,000.00
022000700110	21010008	70131	00003000010108	02101	50323105	Inducement	2,870,000.00	2,665,790.00
022000700110	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	2,960,000.00	3,412,250.00
5 - OVERHEAD COST							13,430,000.00	13,430,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,600,000.00	1,600,000.00
022000700110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,600,000.00	1,600,000.00
	22020200		00002000000200			UTILITIES	1,000,000.00	1,000,000.00
022000700110	22020202	70133	00002000000202	02101	50323105	Telephone Charges	600,000.00	600,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700110	22020203	70133	00002000000203	02101	50323105	Internet Access Charges	400,000.00	400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,250,000.00	2,250,000.00
022000700110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,500,000.00	1,500,000.00
022000700110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	280,000.00	280,000.00
022000700110	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	470,000.00	470,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,500,000.00	4,500,000.00
022000700110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,500,000.00	1,500,000.00
022000700110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	3,000,000.00	3,000,000.00
	22020600		00002000000600			OTHER SERVICES	850,000.00	850,000.00
022000700110	22020602	70133	00002000000602	02101	50323105	Office Rent	850,000.00	850,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,230,000.00	3,230,000.00

Office of the Accountant General

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
022000700110	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,580,000.00	1,580,000.00
022000700110	22021021	70133	00002000001021	02101	50323105	Office and General	1,650,000.00	1,650,000.00

022000700111 PLANNING, RESEARCH AND STATISTICS DIRECTORATE

3 - PERSONNEL COST

							10,702,040.00	11,355,870.00
	21010000		000030000010100			SALARIES AND WAGES	10,702,040.00	11,355,870.00
022000700111	21010001	70131	000030000010101	02101	50323105	Basic Salaries	3,831,690.00	3,271,390.00
022000700111	21010003	70131	000030000010103	02101	50323105	Consolidated Allowances	3,241,120.00	2,660,180.00
022000700111	21010004	70131	000030000010104	02101	50323105	Annual Leave Grant	383,170.00	327,140.00
022000700111	21010006	70131	000030000010106	02101	50323105	Domestic Ssrvant	475,210.00	0.00
022000700111	21010007	70131	000030000010107	02101	50323105	Wardrobe	736,000.00	960,000.00
022000700111	21010008	70131	000030000010108	02101	50323105	Inducement	714,600.00	724,910.00
022000700111	21010012	70131	000030000010112	02101	50323105	Hazard Allowance	1,320,250.00	3,412,250.00

5 - OVERHEAD COST

4,100,000.00 **7,100,000.00**

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,500,000.00
022000700111	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,500,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,200,000.00	1,700,000.00
022000700111	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,000,000.00	1,500,000.00
022000700111	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	3,100,000.00
022000700111	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	1,300,000.00
022000700111	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	1,800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	800,000.00
022000700111	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	800,000.00

022000700120 SUB - ACCOUNT DEPARTMENT

3 - PERSONNEL COST

32,316,840.00

18,061,780.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	21010000		00003000010100			SALARIES AND WAGES	32,316,840.00	18,061,780.00
022000700120	21010001	70131	00003000010101	02101	50323105	Basic Salaries	13,344,470.00	6,649,330.00
022000700120	21010002	70131	00003000010102	02101	50323105	Overtime Payment	62,960.00	30,240.00
022000700120	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	10,757,910.00	5,591,040.00
022000700120	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,334,450.00	664,930.00
022000700120	21010006	70131	00003000010106	02101	50323105	Domestic Ssrvant	475,210.00	0.00
022000700120	21010007	70131	00003000010107	02101	50323105	Wardrobe	1,980,800.00	1,855,000.00
022000700120	21010008	70131	00003000010108	02101	50323105	Inducement	2,600,700.00	1,193,240.00
022000700120	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	1,760,340.00	2,078,000.00
5 - OVERHEAD COST							4,910,000.00	6,310,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,100,000.00	1,100,000.00
022000700120	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,100,000.00	1,100,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,560,000.00	2,060,000.00
022000700120	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,400,000.00	1,900,000.00
022000700120	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	160,000.00	160,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	2,500,000.00
022000700120	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	1,300,000.00
022000700120	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	800,000.00	1,200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	650,000.00	650,000.00
022000700120	22021007	70133	00002000001007	02101	50323105	Welfare Packages	350,000.00	350,000.00
022000700120	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	300,000.00

022000700130 SUB TREASURIES

3 - PERSONNEL COST

359,646,210.00

344,433,620.00

	21010000		00003000010100			SALARIES AND WAGES	359,646,210.00	344,433,620.00
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Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700130	21010001	70131	00003000010101	02101	50323105	Basic Salaries	132,913,590.00	128,373,300.00
022000700130	21010002	70131	00003000010102	02101	50323105	Overtime Payment	8,483,190.00	2,387,290.00
022000700130	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	119,809,990.00	103,163,210.00
022000700130	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	13,291,360.00	12,837,330.00
022000700130	21010007	70131	00003000010107	02101	50323105	Wardrobe	25,610,000.00	37,195,000.00
022000700130	21010008	70131	00003000010108	02101	50323105	Inducement	28,838,080.00	24,777,490.00
022000700130	21010012	70131	00003000010112	02101	50323105	Hazard Allowance	30,700,000.00	35,700,000.00

022000700201 SUB TREASURY- ABAK

5 - OVERHEAD COST

							4,320,000.00	4,320,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
022000700201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00
022000700201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022000700201	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00

022000700301 HEAD OF SUB-TREASURY, EKET

5 - OVERHEAD COST

							4,320,000.00	4,320,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
022000700301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00
022000700301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022000700301	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00

022000700401 HEAD OF SUB-TREASURY, SUB-TREASURY, ETINAN

5 - OVERHEAD COST

							4,320,000.00	4,320,000.00
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Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
022000700401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00
022000700401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022000700401	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00

022000700501 HEAD OF SUB-TREASURY, SUB-TREASURY, IKOT EKPENE

5 - OVERHEAD COST

							5,640,000.00	5,640,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,000,000.00	3,000,000.00
022000700501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,000,000.00	3,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	2,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	640,000.00	640,000.00
022000700501	22021021	70133	00002000001021	02101	50323105	Office and General	640,000.00	640,000.00

022000700601 HEAD OF SUB-TREASURY, SUB-TREASURY, IKOT ABASI

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	4,320,000.00	4,320,000.00
022000700601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00
022000700601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022000700601	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00

022000700701 HEAD OF SUB-TREASURY, SUB-TREASURY, IKONO

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							4,320,000.00	4,320,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
022000700701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00
022000700701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022000700701	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00
022000700801 HEAD OF SUB-TREASURY, SUB-TREASURY, ITU								
5 - OVERHEAD COST							4,320,000.00	4,320,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
022000700801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000700801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022000700801	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00

022000700901 HEAD OF SUB-TREASURY, SUB-TREASURY, ORON

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	4,320,000.00	4,320,000.00
022000700901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00
022000700901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022000700901	22021021	70133	00002000001021	02101	50323105	Office and General	520,000.00	520,000.00

022000701001 HEAD OF SUB-TREASURY, SUB-TREASURY, UKANAFUN

Office of the Accountant General

Office of the Accountant General							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							4,320,000.00	4,320,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	2,000,000.00
022000701001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	2,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	1,800,000.00	1,800,000.00
022000701001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	520,000.00	520,000.00
022000701001	22021021	70133	000020000001021	02101	50323105	Office and General	520,000.00	520,000.00

022000701101 HEAD OF SUB-TREASURY, NSIT ATAI

5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000701101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000701101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000701101	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000701201 HEAD OF SUB-TREASURY, ORUK ANAM

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	2,880,000.00	2,880,000.00
022000701201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000701201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000701201	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000701301 HEAD OF SUB-TREASURY, URUAN

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000701301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000701301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000701301	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00
022000701401 HEAD OF SUB-TREASURY, UYO								
5 - OVERHEAD COST							9,360,000.00	9,360,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	760,000.00	760,000.00
022000701401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	760,000.00	760,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	6,000,000.00	6,000,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000701401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	6,000,000.00	6,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,600,000.00	2,600,000.00
022000701401	22021021	70133	00002000001021	02101	50323105	Office and General	2,600,000.00	2,600,000.00

022000701501 HEAD OF SUB-TREASURY, ESSIEN UDIM

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	2,880,000.00	2,880,000.00
022000701501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000701501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000701501	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000701601 HEAD OF SUB-TREASURY, MKPAT ENIN

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000701601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000701601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000701601	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000701701 HEAD OF SUB-TREASURY, NSIT UBIUM

5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000701701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000701701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000701701	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000701801 HEAD OF SUB-TREASURY, OKOBO

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	2,880,000.00	2,880,000.00
022000701801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000701801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000701801	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000701901 HEAD OF SUB-TREASURY, ONNA

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000701901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000701901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		000020000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000701901	22021021	70133	000020000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000702001 HEAD OF SUB-TREASURY, IBENO

5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000702001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000702001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000702001	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000702101 HEAD OF SUB-TREASURY, ESIT-EKE

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	2,880,000.00	2,880,000.00
022000702101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000702101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000702101	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000702201 HEAD OF SUB-TREASURY, URUE OFFONG

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000702201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000702201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000702201	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000702301 HEAD OF SUB-TREASURY, ETIM EKPO

5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000702301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000702301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000702301	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000702401 HEAD OF SUB-TREASURY, INI

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	2,880,000.00	2,880,000.00
022000702401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000702401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000702401	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000702501 HEAD OF SUB-TREASURY, NSIT IBOM

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000702501	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000702501	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000702501	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000702601 HEAD OF SUB-TREASURY, OBOT AKARA

5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000702601	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000702601	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000702601	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000702701 HEAD OF SUB-TREASURY, IBIONO IBOM

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	2,880,000.00	2,880,000.00
022000702701	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000702701	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000702701	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000702801 HEAD OF SUB-TREASURY, IKA

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000702801	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000702801	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000702801	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000702901 HEAD OF SUB-TREASURY, IBESIKPO ASUTAN

5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000702901	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000702901	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000702901	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000703001 HEAD OF SUB-TREASURY, EASTERN OBOLO

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	2,880,000.00	2,880,000.00
022000703001	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000703001	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000703001	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000703101 HEAD OF SUB-TREASURY, UDUNG UKO

Office of the Accountant General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000703101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00
022000703101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000703101	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

022000703201 HEAD OF SUB-TREASURY, MBO

5 - OVERHEAD COST							2,880,000.00	2,880,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	1,000,000.00	1,000,000.00
022000703201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	1,000,000.00	1,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	900,000.00	900,000.00

Office of the Accountant General

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
022000703201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	900,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	980,000.00	980,000.00
022000703201	22021021	70133	00002000001021	02101	50323105	Office and General	980,000.00	980,000.00

SUMMARY								
Revenue							218,001,370,000.00	174,001,370,000.00
Capital Receipt							27,000,000,000.00	36,719,428,280.00
TOTAL							245,001,370,000.00	337,945,812,000.00
Personnel Cost							751,479,760.00	805,224,060.00
Overhead Cost							23,450,510,000.00	2,841,440,000.00
Consolidated Revenue Charges							43,400,000,000.00	65,400,000,000.00
SUB TOTAL							67,601,989,760.00	69,046,664,060.00
Capital Expenditure							28,757,067,200.00	16,247,187,200.00
Liability							0.00	0.00
022000700100 TOTAL Office of the Accountant General							96,359,056,960.00	85,293,851,260.00
1,281,500,000.00								



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200100 Office of the Surveyor General								
023400200101 OFFICE OF THE SURVEYOR GENERAL								
1 - REVENUE							522,000,000.00	522,000,000.00
	12020314		00000000000000			REVENUE	522,000,000.00	522,000,000.00
023400200101	12020314	00000	00000000000000	02101	50323105	Royalties on Plan and Map Films	3,000,000.00	3,000,000.00
023400200101	12020438	00000	00000000000000	02101	50323105	Survey Fees	180,000,000.00	180,000,000.00
023400200101	12020447	00000	00000000000000	02101	50323105	Site Inspection Fees	4,000,000.00	4,000,000.00
023400200101	12020455	00000	00000000000000	02101	50323105	Search Fees	100,000,000.00	100,000,000.00
023400200101	12020460	00000	00000000000000	02101	50323105	Certificate of Depost	115,000,000.00	115,000,000.00
023400200101	12020621	00000	00000000000000	02101	50323105	Sales of Map	120,000,000.00	120,000,000.00
3 - PERSONNEL COST							3,193,650.00	3,528,360.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	2101000		00003000010100			SALARIES AND WAGES	3,193,650.00	3,528,360.00
023400200101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,680,970.00	1,820,260.00
023400200101	21010002	70131	00003000010102	02101	50323105	Overtime Payment	33,080.00	39,520.00
023400200101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,291,500.00	1,466,560.00
023400200101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	168,100.00	182,020.00
023400200101	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	20,000.00	20,000.00
5 - OVERHEAD COST							67,800,000.00	7,800,000.00
	2202010		00002000000100			TRAVEL AND TRANSPORT	700,000.00	700,000.00
023400200101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	700,000.00
	2202020		00002000000200			UTILITIES	400,000.00	400,000.00
023400200101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	200,000.00	200,000.00
023400200101	22020208	70133	00002000000208	02101	50323105	Software Charges / License Renewal	200,000.00	200,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	11,000,000.00	1,000,000.00
023400200101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	800,000.00	800,000.00
023400200101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
023400200101	22020306	70133	00002000000306	02101	50323109	Printing of 2,000 Copies of Certificate of Deposit for use in Processing of ILanded Property in the State and for Generating Revenue for Government (R)	10,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,300,000.00	1,300,000.00
023400200101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	800,000.00	800,000.00
023400200101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	20,000,000.00	0.00
023400200101	22020501	70133	00002000000501	02101	50323109	Local & Overseas Training for Staff of Surveyor General's Office (R)	20,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	170,000.00	170,000.00
023400200101	22020606	70133	00002000000606	02101	50323105	Internal Audit Expenses	170,000.00	170,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	3,430,000.00	3,430,000.00
023400200101	22020703	70133	00002000000703	02101	50323105	Legal Services	430,000.00	430,000.00
023400200101	22020706	70133	00002000000706	02101	50323105	Surveying Services	3,000,000.00	3,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	30,400,000.00	400,000.00
023400200101	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	200,000.00	200,000.00
023400200101	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00
023400200101	22021027	70133	00002000001027	02101	50323109	MPCD/Annual Conference/Workshops for Surveyors & Staff of Surveyor General's Office (R)	10,000,000.00	0.00
023400200101	22021027	70133	00002000001028	02101	50323109	SURCON Conference, Conference on Survey (R)	10,000,000.00	0.00
023400200101	22021055	70133	00002000001055	02101	50323109	Allowances Photographes/Videos and Reports (R)	10,000,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	400,000.00	400,000.00
023400200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	400,000.00	400,000.00
6 - CAPITAL EXPENDITURE							1,920,000,400.00	1,500,000,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	33010100		00110001390100			ESTABLISHMENT OF DATA BANK/ LIBRARY	20,000,000.00	20,000,000.00
023400200101	33010113	70460	00110001390101	03101	50323109	Equipping of Library with relevant textbooks and materials	5,000,000.00	5,000,000.00
023400200101	33010114	70460	00110001390102	03101	50323109	Data collection processing publication and storage	3,000,000.00	3,000,000.00
023400200101	32010501	70474	00110001390103	03101	50323109	Acquisition/installation of 5 No. computers/accessories	3,000,000.00	3,000,000.00
023400200101	33010114	70130	00110001390104	03101	50323109	Provision of Internet & Websites	3,000,000.00	3,000,000.00
023400200101	33010114	70130	00110001390105	03101	50323109	Purchase of 100No customized co-ordinate Registers to Enhance Co-ordination and control of survey work	6,000,000.00	6,000,000.00
	32020211		00110002410100			AKWA IBOM GEOGRAPHIC INFORMATION SYSTEM	54,391,400.00	0.00
023400200101	32020211	70610	00110002410100	03101	50323109	AKWA IBOM GEOGRAPHIC INFORMATION SYSTEM	0.00	0.00
023400200101	32020211	70610	00110002410108	03101	50323109	10No. desktop Computers @ N0.25m	2,500,000.00	0.00
023400200101	32020211	70610	00110002410109	03101	50323105	3No. Laptop @N0.3m	900,000.00	0.00
023400200101	32020212	70610	00110002410110	03101	50323105	10 No. UPS @N0.25m	250,000.00	0.00
023400200101	32020211	70610	00110002410111	03101	50323105	10No. Computer tables @ N0.045m	450,000.00	0.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200101	32020210	70610	00110002410112	03101	50323105	Large data storage capacities (External Drive) 3No. ne trigabite @N0.045m	135,000.00	0.00
023400200101	32020211	70610	00110002410113	03101	50323109	2no. Flat Scanner @ N4m	8,000,000.00	0.00
023400200101	32020211	70610	00110002410114	03101	50323109	2No. Compsite Plotter @N6m	12,000,000.00	0.00
023400200101	32020211	70610	00110002410116	03101	50323109	Arc GIS Desktop, Arc Map, Arc Sence, Arc Globe, 5No Original copies @N2m	10,000,000.00	0.00
023400200101	32020211	70610	00110002410117	03101	50323105	Quantum GIS @N3.6m for 9 years	3,600,000.00	0.00
023400200101	32020211	70610	00110002410118	03101	50323109	AUTOCAD: 5No original copies @N2m	10,000,000.00	0.00
023400200101	32020211	70610	00110002410119	03101	50323109	Global Mapper (20.1) Network License for 2 set	3,056,400.00	0.00
023400200101	32020211	70610	00110002410120	03101	50323109	ILWIS (Intergrated Land and Water Information System) @ N2m	2,000,000.00	0.00
023400200101	32020211	70610	00110002410121	03101	50323109	10No. A3 Printer with Scanners @N0.15m	1,500,000.00	0.00
	32010400		00130008600100			PROGRAMME/PROJECT MONITORING AND EVALUATION	0.00	30,000,000.00
023400200101	32010405	70130	00130008600101	03101	50323109	1No 4WD Double Cabin Toyota Hilux	0.00	30,000,000.00
	32010500		00130008610100			EQUIPPING OF UYO ZONAL OFFICE	36,400,000.00	35,700,000.00

Office of the Surveyor General

Office of the Surveyor General							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200101	32010519	70130	00130008610101	03101	50323109	Purchase of 1No Total Station	8,850,000.00	8,150,000.00
023400200101	32010405	70130	00130008610102	03101	50323109	1No Double Cabin Hilux	20,000,000.00	20,000,000.00
023400200101	32010519	70130	00130008610103	03101	50323109	20 No Ranging poles	400,000.00	400,000.00
023400200101	32010519	70130	00130008610104	03101	50323109	2 No Steel Tapes	80,000.00	80,000.00
023400200101	32010501	70130	00130008610105	03101	50323109	1No Computer Set	800,000.00	800,000.00
023400200101	32010502	70130	00130008610106	03101	50323109	1No Photocopier	500,000.00	500,000.00
023400200101	32010519	70130	00130008610107	03101	50323109	1No Survey Umbrella	50,000.00	50,000.00
023400200101	32010305	70130	00130008610108	03101	50323109	Generator	5,720,000.00	5,720,000.00
023400200101	32010405	70130	00130008610109	03101	50323109	1No 4WD Toyota Hilux	0.00	0.00
	32010500		00130008620100			EQUIPPING OF IKOT EKPENE ZONAL OFFICE	36,400,000.00	36,400,000.00
023400200101	32010519	70130	00130008620101	03101	50323109	Purchase of 1No Total Station	8,850,000.00	8,850,000.00
023400200101	32010405	70130	00130008620102	03101	50323109	1No Double Cabin Hilux	20,000,000.00	20,000,000.00
023400200101	32010519	70130	00130008620103	03101	50323109	20No Ranging Poles	400,000.00	400,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200101	32010519	70130	00130008620104	03101	50323109	2No Steel Tapes	80,000.00	80,000.00
023400200101	32010501	70130	00130008620105	03101	50323109	1No Computer Set	800,000.00	800,000.00
023400200101	32010502	70130	00130008620106	03101	50323109	1No Photocopier	500,000.00	500,000.00
023400200101	32010519	70130	00130008620107	03101	50323109	1No survey umbrella	50,000.00	50,000.00
023400200101	32010305	70130	00130008620108	03101	50323109	Generator	5,720,000.00	5,720,000.00
	32010500		00130008630100			EQUIPPING OF EKET ZONAL OFFICE	36,400,000.00	36,400,000.00
023400200101	32010519	70130	00130008630101	03101	50323109	Purchase of 1No Total Station	8,850,000.00	8,850,000.00
023400200101	32010405	70130	00130008630102	03101	50323109	1No Double Cabin Hilux	20,000,000.00	20,000,000.00
023400200101	32010519	70130	00130008630103	03101	50323109	20No Ranging Poles	400,000.00	400,000.00
023400200101	32010519	70130	00130008630104	03101	50323109	2No Steel Tapes	80,000.00	80,000.00
023400200101	32010501	70130	00130008630105	03101	50323109	1No Computer Set	800,000.00	800,000.00
023400200101	32010502	70130	00130008630106	03101	50323109	1No Photocopier	500,000.00	500,000.00
023400200101	32010519	70130	00130008630107	03101	50323109	1No survey umbrella	50,000.00	50,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200101	32010305	70130	00130008630108	03101	50323109	Generator	5,720,000.00	5,720,000.00
	33010100		00050000610100			STAFF CAPACITY BUILDING PROGRAMME	0.00	20,000,000.00
023400200101	33010109	70131	00050000610121	03101	50323109	Local & overseas training for staff of Surveyor General's Office	0.00	10,000,000.00
023400200101	33010109	70610	00050000610122	03101	50323109	MPCD/Annual conferences /workshops for surveyors	0.00	5,000,000.00
	32020200		00060000020100			ACQUISITION CONTEXT QUICK BIRD OR IKONOS STATELLITE IMAGERIES OF BOUNDARY OF FLASH POINTS	100,000,000.00	63,500,000.00
023400200101	32020211	70620	00060000020101	03101	50323109	Conduct of Satellite Imageries of hot Boundary communities - Ikot Udo Ika/Urua Inyang	85,000,000.00	50,000,000.00
023400200101	32020211	70620	00060000020103	03101	50323109	Satellite imageries of hot boundary communities for conflict resolutions: Usaka Annang	5,000,000.00	4,500,000.00
023400200101	32020211	70620	00060000020105	03101	50323109	Satellite imageries of hot boundary communities for conflict resolutions: Obotim	5,000,000.00	4,500,000.00
023400200101	32020211	70620	00060000020106	03101	50323109	Conduct of Satellite Imageries of hot Boundary Communities for conflict resolutions - Iwukem/Azumini	5,000,000.00	4,500,000.00
	32020200		00060000190100			AEROSPACE DATA ACQUISITION FOR UPDATING/EDITING OF AKWA IBOM STATE MAP	1,005,569,000.00	760,000,000.00
023400200101	32020211	70610	00060000190101	03101	50323109	Pre-marking of control points	25,000,000.00	25,000,000.00
023400200101	32020211	70610	00060000190102	03101	50323109	Flight planning	20,000,000.00	20,000,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200101	32020211	70610	00060000190103	03101	50323109	Aerial photographing	300,569,000.00	250,000,000.00
023400200101	32020211	70610	00060000190104	03101	50323109	Mosaicing and Processing	50,000,000.00	25,000,000.00
023400200101	32020211	70610	00060000190105	03101	50323109	Map compilation	70,000,000.00	70,000,000.00
023400200101	32020211	70610	00060000190106	03101	50323109	Ground truthing	70,000,000.00	70,000,000.00
023400200101	32020211	70610	00060000190107	03101	50323109	Map editing	40,000,000.00	20,000,000.00
023400200101	32020211	70610	00060000190108	03101	50323109	Map design/production	50,000,000.00	50,000,000.00
023400200101	32020211	70610	00060000190109	03101	50323109	Lidar (Aerial)	200,000,000.00	200,000,000.00
023400200101	32010405	70130	00060000190110	03101	50323109	Purchase of 3No. Hilux (double cabin)	50,000,000.00	30,000,000.00
023400200101	32020211	70610	00060000190111	03101	50323109	Map Reproduction	130,000,000.00	0.00
	33010100		00060001020100			DEMARCATION (DELINEATION) AND GROUND SURVEY OF INTERSTATE, INTRASTATE AND LOCAL	80,000,000.00	75,000,000.00
023400200101	33010118	70620	00060001020101	03101	50323109	Boundary tracing demarcation and actual survey of Akwa Ibom/Rivers boundary.	20,000,000.00	20,000,000.00
023400200101	33010118	70620	00060001020102	03101	50323109	Boundary tracing demarcation and actual survey of Akwa Ibom/Cross River boundary	20,000,000.00	20,000,000.00
023400200101	33010118	70620	00060001020103	03101	50323109	Boundary tracing demarcation and actual survey of Akwa Ibom/Abia	20,000,000.00	20,000,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200101	33010118	70620	00060001020104	03101	50323109	Intra State Boundaries including Enlightenment and Mobilization Campaign as well as Security Escort	20,000,000.00	15,000,000.00
	32010500		00060001420100			ESTABLISHMENT OF GROUND CONTROL STATIONS IN ALL LOCAL GOVT AREAS OF THE STATE	130,000,000.00	130,000,000.00
023400200101	32010518	70610	00060001420101	03101	50323105	Monumentation of 5No. 1st Order Primary GPS stations	40,000,000.00	40,000,000.00
023400200101	32010518	70610	00060001420102	03101	50323105	Monumentation of 12 No. 2nd order Control Station in each LGA	50,000,000.00	50,000,000.00
023400200101	33010114	70610	00060001420103	03101	50323105	Observation/Data collection and processing for final co-ordination of all the stations	40,000,000.00	40,000,000.00
	33010100		00060001820100			HYDROGRAPHIC SURVEYS OF COASTAL AREAS OF AKWA IBOM STATE	70,000,000.00	70,000,000.00
023400200101	33010114	70610	00060001820105	03101	50323109	Collection of Hydrographic data of Akwa Ibom State for planning purposes	50,000,000.00	50,000,000.00
023400200101	33010111	70610	00060001820106	03101	50323109	Monitoring of Project	20,000,000.00	20,000,000.00
	32020100		00060004070100			SURVEY AND GEOMATIC HOUSE	26,000,000.00	17,000,000.00
023400200101	32020101	70610	00060004070101	03101	50323109	Design	5,000,000.00	14,500,000.00
023400200101	32010101	70610	00060004070102	03101	50323109	Raising of structures	20,000,000.00	0.00
023400200101	32020101	70610	00060004070103	03101	50323109	Ground Breaking	1,000,000.00	2,500,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	32020100		00060004080100			SURVEY OF SITES FOR VARIOUS GOVERNMENT AND PRIVATE PROJECTS	125,000,000.00	45,000,000.00
023400200101	32010102	70610	00060004080105	03101	50323109	Akwa Ibom State Mass Housing Estate for Civil Servants at Ibiono	30,000,000.00	20,000,000.00
023400200101	32020102	70610	00060004080107	03101	50323109	Akwa Ibom State Mass Housing Estates at Uruan	30,000,000.00	25,000,000.00
023400200101	32020102	70610	00060004080108	03101	50323109	Akwa Ibom State Mass Housing Estate at Ikot Ekpene	25,000,000.00	0.00
023400200101	32020102	70610	00060004080109	03101	50323109	Akwa Ibom State Mass Housing Estates at Eket	40,000,000.00	0.00
	32010500		00060004540100			PURCHASE OF SURVEY AND GEOMATIC EQUIPMENT	114,840,000.00	66,000,000.00
023400200101	32010503	70610	00060004540101	03101	50323109	Purchase / Installation of 2No Scanner (Colour Trac Smart CX40)	12,400,000.00	12,400,000.00
023400200101	32010519	70310	00060004540102	03101	50323109	Purchase/installation 2 No. large format reprographic machines	10,000,000.00	0.00
023400200101	32010519	70610	00060004540102	03101	50323109	Purchase / Installation of 10No Steel Band	400,000.00	400,000.00
023400200101	32010501	70610	00060004540103	03101	50323109	Purchase of 5No. Computer Sets	4,000,000.00	4,000,000.00
023400200101	32010520	70610	00060004540104	03101	50323109	Purchase/Installation of 5 No. Voltage Stabilizer (heavy Duty)	250,000.00	250,000.00
023400200101	32010519	70310	00060004540105	03101	50323109	Purchase of Sets of GPS equipment	24,000,000.00	0.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200101	32010519	70130	00060004540107	03101	50323109	Purchase of 40 No ranging Poles	400,000.00	400,000.00
023400200101	32010519	70130	00060004540108	03101	50323109	Purchase of 50No Map Paper	1,750,000.00	1,750,000.00
023400200101	32010519	70310	00060004540109	03101	50323109	Purchase of 2 No Total Stations	20,840,000.00	0.00
023400200101	32010519	70130	00060004540110	03101	50323109	Purchase of 4 No Survey Umbrella	200,000.00	200,000.00
023400200101	32010519	70130	00060004540111	03101	50323109	Purchase of 2No. HP Design Jet Plotters	15,400,000.00	15,400,000.00
023400200101	33010117	70130	00060004540112	03101	50323109	Surveying /Mapping softwares	10,000,000.00	16,000,000.00
023400200101	32010502	70130	00060004540113	03101	50323109	Printing Machines (Diazil- AF 101)	8,000,000.00	8,000,000.00
023400200101	32010502	70130	00060004540114	03101	50323109	Printing Machines (Dart XL 120)	7,000,000.00	7,000,000.00
023400200101	32010519	70130	00060004540115	03101	50323109	Purchase of 10 sets of well-equipped First Aid Boxes	200,000.00	200,000.00
	33010100		00060004740100			DOCUMENTATION OF STATE LANDS	70,000,000.00	70,000,000.00
023400200101	33010114	70610	00060004740101	03101	50323109	Survey & Documentation of Govt. Landed property & institutions in the state to forestall encroachments	70,000,000.00	70,000,000.00
	33010100		00060005080100			PRODUCTION OF CERTIFICATES OF DEPOSIT	0.00	10,000,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200101	33010113	70610	00060005080101	03101	50323109	Printing of 2000 copies of certificate of Deposit for use in processing of landed property in the State and for generating Revenue for Government	0.00	10,000,000.00
	33010100		00160005130100			PUBLICATION OF LARGE SCALE MAPS OF (URBAN) LOCAL GOVERNMENT HEADQUARTERS (1:5000)	15,000,000.00	15,000,000.00
023400200101	33010118	70610	00160005130101	03101	50323109	Production and publication of large scale urban maps of Uyo	5,000,000.00	5,000,000.00
023400200101	33010110	70610	00160005130102	03101	50323109	Production and publication of large scale urban maps of Eket	5,000,000.00	5,000,000.00
023400200101	33010110	70610	00160005130103	03101	50323109	Production and publication of large scale urban maps of Ikot Ekpene	5,000,000.00	5,000,000.00

023400200102 MAPPING GEOSPATIAL INFORMATION

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	22,156,430.00	16,008,910.00
023400200102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	10,725,810.00	8,282,430.00
023400200102	21010002	70131	00003000010102	02101	50323105	Overtime Payment	180,020.00	39,190.00
023400200102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	8,752,400.00	6,003,840.00
023400200102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,072,580.00	828,240.00
023400200102	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,210.00

Office of the Surveyor General

Office of the Surveyor General							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200103 CADASTRAL AND SPECIAL SURVEYS								
3 - PERSONNEL COST							28,466,900.00	28,443,060.00
	21010000		00003000010100			SALARIES AND WAGES	28,466,900.00	28,443,060.00
023400200103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	20,174,700.00	14,829,970.00
023400200103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,274,730.00	12,130,090.00
023400200103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,017,470.00	1,483,000.00
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400200103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023400200103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
023400200103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
023400200103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
023400200103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	250,000.00	250,000.00
023400200103	22020406	70133	00002000000406	02101	50323105	Other Maintenance Services	50,000.00	50,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023400200103	22021007	70133	00002000001007	02101	50323105	Welfare Packages	100,000.00	100,000.00
023400200103	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

023400200104 TOPOGRAPHIC SURVEYS AND BOUNDA

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	23,161,480.00	20,306,740.00
023400200104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	16,959,490.00	10,647,310.00
023400200104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	4,506,040.00	8,594,700.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,695,950.00	1,064,730.00
5 - OVERHEAD COST							1,500,000.00	1,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400200104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	800,000.00	800,000.00
023400200104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
023400200104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
023400200104	22020305	70133	00002000000305	02101	50323105	Printing of Security Documents	100,000.00	100,000.00
023400200104	22020308	70133	00002000000308	02101	50323105	Field and Camping Material Supplies	200,000.00	200,000.00
023400200104	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	350,000.00	350,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
023400200104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023400200104	22021003	70133	00002000001003	02101	50323105	Publicity and Advertisement	50,000.00	50,000.00
023400200104	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

023400200105 ADMINISTRATION / SUPPLY DIRECT

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	39,671,270.00	31,031,730.00
023400200105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	23,468,030.00	16,084,430.00
023400200105	21010002	70131	00003000010102	02101	50323105	Overtime Payment	708,110.00	427,010.00
023400200105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	11,450,620.00	12,594,780.00
023400200105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	2,346,800.00	1,608,440.00
023400200105	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	7,500.00	20,000.00
023400200105	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,070.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200105	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	15,000.00	12,000.00
023400200105	21010026	70133	00003000010126	02101	50323105	Corpers Allowance	1,200,000.00	0.00
5 - OVERHEAD COST							1,550,000.00	1,550,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	300,000.00	300,000.00
023400200105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	300,000.00	300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	400,000.00	400,000.00
023400200105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	200,000.00	200,000.00
023400200105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
023400200105	22020309	70133	00002000000309	02101	50323105	Uniforms and Other Clothings	100,000.00	100,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	700,000.00
023400200105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	400,000.00	400,000.00
023400200105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	300,000.00	300,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	150,000.00	150,000.00
023400200105	22021021	70133	00002000001021	02101	50323105	Office and General	150,000.00	150,000.00

023400200106 PLANNING RESEARCH AND STATISTI

3 - PERSONNEL COST

							5,926,280.00	41,515,240.00
	21010000		00003000010100			SALARIES AND WAGES	5,926,280.00	41,515,240.00
023400200106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	3,297,030.00	21,005,380.00
023400200106	21010002	70131	00003000010102	02101	50323105	Overtime Payment	0.00	901,690.00
023400200106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,299,550.00	17,487,630.00
023400200106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	329,700.00	2,100,540.00
023400200106	21010011	70131	00003000010111	02101	50323105	Responsibility Allowance	0.00	20,000.00

5 - OVERHEAD COST

							950,000.00	950,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
023400200106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	300,000.00	300,000.00
023400200106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	250,000.00	250,000.00
023400200106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	200,000.00	200,000.00
023400200106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	100,000.00	100,000.00
023400200106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023400200106	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

023400200107 ACCOUNTS AND FINANCE DIRECTORA

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	12,701,300.00	10,440,150.00
023400200107	21010001	70131	00003000010101	02101	50323105	Basic Salaries	6,735,160.00	5,492,750.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200107	21010002	70131	00003000010102	02101	50323105	Overtime Payment	95,090.00	93,710.00
023400200107	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,197,530.00	4,304,410.00
023400200107	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	673,520.00	549,280.00
5 - OVERHEAD COST							1,350,000.00	1,350,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	250,000.00	250,000.00
023400200107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	250,000.00	250,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	200,000.00	200,000.00
023400200107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	150,000.00	150,000.00
023400200107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	50,000.00	50,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
023400200107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	150,000.00	150,000.00
023400200107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	150,000.00	150,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020701		00002000000701			Financial Consulting	100,000.00	100,000.00
023400200107	22020701	70133	00002000000701	02101	50323105	Financial Consulting	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
023400200107	22021007	70133	00002000001007	02101	50323105	Welfare Packages	250,000.00	250,000.00
023400200107	22021021	70133	00002000001021	02101	50323105	Office and General	250,000.00	250,000.00
023400200108 AERIAL DIRECTORATE								
3 - PERSONNEL COST							0.00	0.00
	21010000		00003000010100			SALARIES AND WAGES	0.00	0.00
5 - OVERHEAD COST							1,600,000.00	1,600,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400200108	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020301		00002000000301			Office Stationary / Computer C	700,000.00	700,000.00

Office of the Surveyor General

Office of the Surveyor General							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200108	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
023400200108	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
023400200108	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	250,000.00	250,000.00
023400200108	22020312	70133	00002000000312	02101	50323105	Photographic Materials / Equipment	250,000.00	250,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	500,000.00	500,000.00
023400200108	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
023400200108	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	200,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	200,000.00	200,000.00
023400200108	22021021	70133	00002000001021	02101	50323105	Office and General	200,000.00	200,000.00

023400200109 GEOSPATIAL INFORMATION SYSTEM

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	37,203,010.00	12,410,660.00
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Office of the Surveyor General

Office of the Surveyor General							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200109	21010001	70131	00003000010101	02101	50323105	Basic Salaries	18,617,120.00	6,086,270.00
023400200109	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	15,298,560.00	4,860,550.00
023400200109	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,861,710.00	608,630.00
023400200109	21010006	70131	00003000010106	02101	50323105	Domestic Servant	1,425,620.00	855,210.00
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400200109	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	500,000.00	500,000.00
023400200109	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
023400200109	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
023400200109	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	150,000.00	150,000.00
023400200109	22020312	70133	00002000000312	02101	50323105	Photographic Materials / Equipment	150,000.00	150,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	400,000.00	400,000.00
023400200109	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	300,000.00	300,000.00
023400200109	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
023400200109	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

023400200110 CARTOGRAPHY DIRECTORATE

3 - PERSONNEL COST

							15,896,270.00	12,568,410.00
	21010000		00003000010100			SALARIES AND WAGES	15,896,270.00	12,568,410.00
023400200110	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,185,810.00	6,660,490.00
023400200110	21010002	70131	00003000010102	02101	50323105	Overtime Payment	36,620.00	36,620.00
023400200110	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,380,050.00	4,920,150.00
023400200110	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	818,580.00	666,050.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
023400200110	21010006	70131	00003000010106	02101	50323105	Domestic Servant	475,210.00	285,100.00
5 - OVERHEAD COST							1,200,000.00	1,200,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	200,000.00	200,000.00
023400200110	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	200,000.00	200,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	600,000.00
023400200110	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
023400200110	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	100,000.00
023400200110	22020310	70133	00002000000310	02101	50323105	Teaching Aids / Instruction Materials	200,000.00	200,000.00
023400200110	22020312	70133	00002000000312	02101	50323105	Photographic Materials / Equipment	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	300,000.00	300,000.00
023400200110	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	200,000.00
023400200110	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	100,000.00

Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	100,000.00	100,000.00
023400200110	22021021	70133	00002000001021	02101	50323105	Office and General	100,000.00	100,000.00

023400200201 HEAD OF THE ZONAL SURVEY OFFIC

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
023400200201	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023400200201	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
023400200201	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

023400200301 HEAD OF THE ZONAL SURVEY OFFIC

5 - OVERHEAD COST

							360,000.00	360,000.00
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Office of the Surveyor General

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
023400200301	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00
023400200301	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	160,000.00	160,000.00
023400200301	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

023400200401 HEAD OF THE ZONAL SURVEY OFFIC

5 - OVERHEAD COST

	22020100		00002000000100			TRAVEL AND TRANSPORT	100,000.00	100,000.00
023400200401	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	100,000.00	100,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	100,000.00	100,000.00

Office of the Surveyor General

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	2021	2020
							APPROVED PROVISION	APPROVED REVISED PROVISION
023400200401	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	100,000.00	100,000.00
	22021021		00002000001021			Office and General	160,000.00	160,000.00
023400200401	22021021	70133	00002000001021	02101	50323105	Office and General	160,000.00	160,000.00

SUMMARY								
Revenue							522,000,000.00	522,000,000.00
Capital Receipt							0.00	0.00
TOTAL							522,000,000.00	522,000,000.00
Personnel Cost							188,376,590.00	176,253,260.00
Overhead Cost							79,430,000.00	19,430,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							267,806,590.00	195,683,260.00
Capital Expenditure							1,920,000,400.00	1,500,000,000.00
Liability							0.00	0.00
023400200100 TOTAL Office of the Surveyor General							2,187,806,990.00	1,695,683,260.00

1,500,000,000.00



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Project Financial Management Unit

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022001500100 Project Financial Management Unit								
022001500101 Project Financial Management Unit								
5 - OVERHEAD COST							13,400,000.00	13,400,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	3,700,000.00	3,700,000.00
022001500101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	3,700,000.00	3,700,000.00
	22020200		00002000000200			UTILITIES	2,400,000.00	2,400,000.00
022001500101	22020201	70133	00002000000201	02101	50323105	Electricity Charges	2,400,000.00	2,400,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	4,500,000.00	4,500,000.00
022001500101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	4,000,000.00	4,000,000.00
022001500101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	500,000.00	500,000.00

Project Financial Management Unit

Project Financial Management Unit							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	1,600,000.00	1,600,000.00
022001500101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	1,600,000.00	1,600,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,200,000.00	1,200,000.00
022001500101	22021021	70133	00002000001021	02101	50323105	Office and General	1,200,000.00	1,200,000.00
SUMMARY								
Revenue							0.00	0.00
Capital Receipt							0.00	0.00
TOTAL							0.00	0.00
Personnel Cost							0.00	0.00
Overhead Cost							13,400,000.00	13,400,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							13,400,000.00	13,400,000.00
Capital Expenditure							0.00	0.00
Liability							0.00	0.00
0.00					022001500100	TOTAL Project Financial Management Unit	13,400,000.00	13,400,000.00

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12-Jan-2021



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Public Debt Management Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000200100 Public Debt Management Office								
022000200101 PERMANENT SECRETARY								
5 - OVERHEAD COST							44,000,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,000,000.00	0.00
022000200101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,000,000.00	0.00
	22020200		00002000000200			UTILITIES	1,000,000.00	0.00
022000200101	22020202	70133	00002000000202	02101	50323105	Telephone Charges	300,000.00	0.00
022000200101	22020204	70133	00002000000204	02101	50323105	Satellite Broadcast Charges	700,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,800,000.00	0.00
022000200101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,000,000.00	0.00
022000200101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	0.00

Public Debt Management Office

Public Debt Management Office							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000200101	22020309	70133	00002000000309	02101	50323105	Uniform and Other Clothings	500,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	8,200,000.00	0.00
022000200101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	3,000,000.00	0.00
022000200101	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	2,200,000.00	0.00
022000200101	22020405	70133	00002000000405	02101	50323105	Maintenance of Plants / Generators	3,000,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	3,000,000.00	0.00
022000200101	22020501	70133	00002000000501	02101	50323105	Stakeholders training and sensitization on debt management reforms (R)	3,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	1,000,000.00	0.00
022000200101	22020610	70133	00002000000610	02101	50323105	Domestic Debt Reporting	1,000,000.00	0.00
	22020700		00002000000700			CONSULTANCY AND PROFESSIONAL SERVICES	12,000,000.00	0.00
022000200101	22020701	70133	00002000000701	02101	50323105	Debt sustainability and risk analysis (R)	3,000,000.00	0.00
022000200101	22020701	70133	00002000000702	02101	50323105	Preparation of Annual borrowing plan (R)	1,000,000.00	0.00
022000200101	22020701	70133	00002000000703	02101	50323105	State debt data reconstruction exercise (R)	6,000,000.00	0.00

Public Debt Management Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000200101	22020703	70133	00002000000703	02101	50323105	Legal	1,000,000.00	0.00
022000200101	22020701	70133	00002000000704	02101	50323105	Identification of possible leaders/loan negotiation activities (R)	1,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	13,000,000.00	0.00
022000200101	22021002	70133	00002000001002	02101	50323105	Servicing of State Debt Management council meetings	8,000,000.00	0.00
022000200101	22021003	70133	00002000001003	02101	50323105	Publication of State debt profile (R)	2,000,000.00	0.00
022000200101	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,400,000.00	0.00
022000200101	22021021	70133	00002000001021	02101	50323105	Office and General	1,600,000.00	0.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	1,000,000.00	0.00
022000200101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	1,000,000.00	0.00
6 - CAPITAL EXPENDITURE							30,500,000.00	0.00
	32010600		00030007730100			FURNISHING/EQUIPING OF THE STATE DEBT MANAGEMENT OFFICE	30,500,000.00	0.00
022000200101	32010601	70133	00030007730101	02101	50323105	Purchase of Office Furniture	17,070,000.00	0.00
022000200101	32010601	70133	00030007730102	02101	50323105	Purchase of Office Equipment	8,430,000.00	0.00

Public Debt Management Office

2021

2020

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000200101	32010601	70133	00030007730103	02101	50323105	Installation of Debt Management Software	5,000,000.00	0.00
022000200102 DIRECTOR OF ADMINISTRATION								
5 - OVERHEAD COST							4,000,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	0.00
022000200102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	700,000.00	0.00
022000200102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	600,000.00	0.00
022000200102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	0.00
022000200102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
022000200102	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	600,000.00	0.00
022000200102	22020501	70133	00002000000501	02101	50323105	Local Training	600,000.00	0.00

Public Debt Management Office

2021

2020

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020600		00002000000600			OTHER SERVICES	200,000.00	0.00
022000200102	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,400,000.00	0.00
022000200102	22021007	70133	00002000001007	02101	50323105	Welfare Packages	1,100,000.00	0.00
022000200102	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00

022000200103 FINANCE AND ACCOUNT DEPARTMENT

5 - OVERHEAD COST

3,150,000.00

0.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	0.00
022000200103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	910,000.00	0.00
022000200103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	900,000.00	0.00
022000200103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	10,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	0.00

Public Debt Management Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000200103	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
022000200103	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	400,000.00	0.00
022000200103	22020501	70133	00002000000501	02101	50323105	Local Training	400,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	440,000.00	0.00
022000200103	22020610	70133	00002000000610	02101	50323105	Other Services	440,000.00	0.00
022000200103	22020640	70133	00002000000640	02101	50323105	Reserch Service	0.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	0.00
022000200103	22021007	70133	00002000001007	02101	50323105	Welfare Packages	0.00	0.00
022000200103	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00
022000200104 PLANNING, RESEARCH AND STATISTICS								
5 - OVERHEAD COST							3,800,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	0.00

Public Debt Management Office

2021

2020

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000200104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	600,000.00	0.00
022000200104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00
022000200104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	100,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	0.00
022000200104	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipmentn	500,000.00	0.00
022000200104	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	200,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	500,000.00	0.00
022000200104	22020501	70133	00002000000501	02101	50323105	Local Training	500,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	500,000.00	0.00
022000200104	22020610	70133	00002000000610	02101	50323105	Other Services	200,000.00	0.00
022000200104	22020640	70133	00002000000640	02101	50323105	Research Service	300,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	1,000,000.00	0.00

Public Debt Management Office

2021

2020

ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000200104	22021007	70133	00002000001007	02101	50323105	Welfare Packages	700,000.00	0.00
022000200104	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00

022000200105 DOMESTIC DEBT DEPARTMENT

5 - OVERHEAD COST

3,050,000.00

0.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	500,000.00	0.00
022000200105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	500,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	510,000.00	0.00
022000200105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00
022000200105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	10,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	0.00
022000200105	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
022000200105	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	700,000.00	0.00

Public Debt Management Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000200105	22020501	70133	00002000000501	02101	50323105	Local Training	700,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	440,000.00	0.00
022000200105	22020610	70133	00002000000610	02101	50323105	Other Services	440,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	0.00
022000200105	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00

022000200106 EXTERNAL DEBT DEPARTMENT

5 - OVERHEAD COST

3,250,000.00

0.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	700,000.00	0.00
022000200106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	700,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	510,000.00	0.00
022000200106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00
022000200106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	10,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	600,000.00	0.00

Public Debt Management Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000200106	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	500,000.00	0.00
022000200106	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	100,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	700,000.00	0.00
022000200106	22020501	70133	00002000000501	02101	50323105	Local Training	700,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	440,000.00	0.00
022000200106	22020610	70133	00002000000610	02101	50323105	Other Services	440,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	300,000.00	0.00
022000200106	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00

022000200107 ICT DEPARTMENT

5 - OVERHEAD COST

							2,750,000.00	0.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	400,000.00	0.00
022000200107	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	400,000.00	0.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	510,000.00	0.00

Public Debt Management Office

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
022000200107	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	500,000.00	0.00
022000200107	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	10,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	700,000.00	0.00
022000200107	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	200,000.00	0.00
022000200107	22020404	70133	00002000000404	02101	50323105	Maintenance of Office / IT Equipment	500,000.00	0.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	300,000.00	0.00
022000200107	22020501	70133	00002000000501	02101	50323105	Local Training	300,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	300,000.00	0.00
022000200107	22020640	70133	00002000000640	02101	50323105	Databank	300,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	540,000.00	0.00
022000200107	22021021	70133	00002000001021	02101	50323105	Other Services	240,000.00	0.00
022000200107	22021021	70133	00002000001021	02101	50323105	Office and General	300,000.00	0.00

Public Debt Management Office

Public Debt Management Office							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
SUMMARY								
Revenue							0.00	
Capital Receipt							0.00	
TOTAL							0.00	
Personnel Cost							0.00	
Overhead Cost							64,000,000.00	
Consolidated Revenue Charges							0.00	
SUB TOTAL							64,000,000.00	
Capital Expenditure							30,500,000.00	
Liability							0.00	
				022000200100		TOTAL Public Debt Management Office	94,500,000.00	



**AKWA IBOM STATE GOVERNMENT
APPROPRIATION
2021**

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600100 Uyo Capital City Development Authority								
025305600101 POLICY AND MANAGEMENT DEPARTMENT								
1 - REVENUE							130,500,000.00	111,500,000.00
	12020431		00000000000000			REVENUE	130,500,000.00	111,500,000.00
025305600101	12020431	00000	00000000000000	02101	50323105	Environmental Impact Assessment Report	3,500,000.00	3,500,000.00
025305600101	12020438	00000	00000000000000	02101	50323105	Building Regulation Fees	100,000.00	100,000.00
025305600101	12020438	00000	00000000000000	02101	50323105	Re - Submission	1,200,000.00	1,200,000.00
025305600101	12020438	00000	00000000000000	02101	50323105	Building Plan Fees	50,000,000.00	40,000,000.00
025305600101	12020440	00000	00000000000000	02101	50323105	Fencing Fees	6,000,000.00	5,000,000.00
025305600101	12020444	00000	00000000000000	02101	50323105	Burial and Cemetery Fees	2,000,000.00	4,000,000.00
025305600101	12020447	00000	00000000000000	02101	50323105	Mast Antenna	10,000,000.00	10,000,000.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600101	12020447	00000	00000000000000	02101	50323105	Site Plan Analysis Report Fees	12,000,000.00	8,300,000.00
025305600101	12020447	00000	00000000000000	02101	50323105	Allocation of plot Fees	20,000,000.00	20,000,000.00
025305600101	12020448	00000	00000000000000	02101	50323105	Borehole Development Fees	12,000,000.00	9,000,000.00
025305600101	12020465	00000	00000000000000	02101	50323105	Site Clearance	700,000.00	100,000.00
025305600101	12020466	00000	00000000000000	02101	50323105	Temporary Structure Fees	1,200,000.00	1,000,000.00
025305600101	12020467	00000	00000000000000	02101	50323105	Pegging Fees	2,300,000.00	1,300,000.00
025305600101	12020468	00000	00000000000000	02101	50323105	Petition and Complaint Fees	1,000,000.00	1,000,000.00
025305600101	12020472	00000	00000000000000	02101	50323105	Opening of Roads	1,500,000.00	1,500,000.00
025305600101	12020477	00000	00000000000000	02101	50323105	Charting Fees	3,000,000.00	2,000,000.00
025305600101	12020662	00000	00000000000000	02101	50323105	Building Application Form	4,000,000.00	3,500,000.00
3 - PERSONNEL COST							14,132,590.00	20,279,490.00
	21010000		00003000010100			SALARIES AND WAGES	14,132,590.00	20,279,490.00
025305600101	21010001	70131	00003000010101	02101	50323105	Basic Salaries	2,410,600.00	1,955,500.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600101	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	903,700.00	1,551,210.00
025305600101	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	241,060.00	195,550.00
025305600101	21010026	70131	00003000010126	02101	50323105	Corpers Allowance	0.00	6,000,000.00
025305600101	21010036	70131	00003000010136	02101	50323105	Government Functional Allowance	0.00	960,000.00
025305600101	21010074	70131	00003000010174	02101	50323105	Security Co-ordinator	0.00	5,400,000.00
025305600101	21010076	70131	00003000010176	02101	50323105	Board Members	10,577,230.00	2,880,000.00
025305600101	21010077	70131	00003000010177	02101	50323105	Chairman	0.00	1,337,230.00
5 - OVERHEAD COST							75,000,000.00	38,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	12,000,000.00	9,000,000.00
025305600101	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	12,000,000.00	9,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	27,900,000.00	7,900,000.00
025305600101	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	8,000,000.00	7,000,000.00
025305600101	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	900,000.00	900,000.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600101	22020309	70133	00002000000313	02101	50323105	Purchase of 15No. Monday Monday Hammer, Paints, Brushes and Hand Gloves (R)	0.00	0.00
025305600101	22020309	70133	00002000000340	02101	50323105	Security Coverage (R)	4,000,000.00	0.00
025305600101	22020309	70133	00002000000341	02101	50323105	Hiring of Tippers, Pay Loader etc to Cart Away Demolished Debris (R)	15,000,000.00	0.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	12,000,000.00	11,000,000.00
025305600101	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,000,000.00	5,500,000.00
025305600101	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	6,000,000.00	5,500,000.00
	22020500		00002000000500			TRAINING AND STAFF DEVELOPMENT	7,000,000.00	0.00
025305600101	22020501	70133	00002000000501	02101	50323105	Staff Training (R)	3,000,000.00	0.00
025305600101	22020501	70133	00002000000505	02101	50323105	Public Enlightenment Campaign/Town Hall (R)	2,000,000.00	0.00
025305600101	22020313	70133	00002000000515	02101	50323105	Production of Building Regulations (R)	1,000,000.00	0.00
025305600101	22020606	70133	00002000000531	02101	50323105	Fumigation of Offices (R)	1,000,000.00	0.00
	22020600		00002000000600			OTHER SERVICES	4,000,000.00	0.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600101	22020607	70133	00002000000607	02101	50323105	PROVISION OF HAND-WASHING POINTS AND WATER DISPENSERS IN THE PERMANENT OFFICE (R)	4,000,000.00	0.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	9,600,000.00	7,600,000.00
025305600101	22021021	70133	00002000001021	02101	50323105	Office and General	9,600,000.00	7,600,000.00
	22021100		00002000001100			ENTERTAINMENT AND HOSPITALITY	2,500,000.00	2,500,000.00
025305600101	22021101	70133	00002000001101	02101	50323105	Entertainment at Meetings	2,500,000.00	2,500,000.00
6 - CAPITAL EXPENDITURE							90,000,000.00	120,000,000.00
	32020100		00060000620100			BUILDING OF A PERMANENT OFFICE FOR UCCDA	28,000,000.00	39,000,000.00
025305600101	32020101	70610	00060000620101	03101	50323109	Design & preliminary works	0.00	3,200,000.00
025305600101	32020101	70610	00060000620107	03101	50323109	Perimeter fencing re-enforcement	5,000,000.00	8,000,000.00
025305600101	32020101	70410	00060000620108	03101	50323105	Gate House/Security Post	3,000,000.00	6,000,000.00
025305600101	32020101	70410	00060000620109	03101	50323105	Generator House	2,000,000.00	1,800,000.00
025305600101	32020101	70410	00060000620110	03101	50323105	External Works (Landscaping kerb stones paving and others)	5,000,000.00	8,000,000.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600101	32010305	70435	00060000620111	03101	50323105	Purchase of Generator (100KVA)	13,000,000.00	12,000,000.00
	32010200		00160000910200			CAPITAL CITY TERRITORY	35,000,000.00	52,000,000.00
025305600101	32010202	70443	00160000910201	03101	50323109	Opening of Roads in Government Residents Estate: Akpasima Residential Estate	2,000,000.00	2,000,000.00
025305600101	32010202	70443	00160000910202	03101	50323109	Opening of Roads in Government Residents Estate: Ediene Ikot Obio Imo Residential Estate	5,000,000.00	10,000,000.00
025305600101	32010202	70451	00160000910203	03101	50323109	Opening of Roads in Government Residents Estate: Mbiabong/Nung Ette Residential Estate	5,000,000.00	5,000,000.00
025305600101	32010202	70451	00160000910204	03101	50323109	Opening of Roads in Government Residents Estate: Anua Ifa Ikot Okpon Residential Estate	5,000,000.00	10,000,000.00
025305600101	32010202	70451	00160000910205	03101	50323109	Opening of Roads in Government Residents Estate: Ikot Ambang/Ikot Osukpong/Idoro Residential Estate	5,000,000.00	5,000,000.00
025305600101	32010202	70451	00160000910206	03101	50323105	Road Grading/Opening of Outer Loops within Uyo Capital City	13,000,000.00	20,000,000.00
	33010100		00060002830100			OTHER ACTIVITIES OF UCCDA	20,000,000.00	8,000,000.00
025305600101	33010109	70610	00060002830101	03101	50323109	Staff training	0.00	3,000,000.00
025305600101	33010110	70610	00060002830102	03101	50323109	Public Enlightenment Campaign/Town hall	0.00	2,000,000.00
025305600101	32020102	70610	00060002830103	03101	50323109	Production of Building Regulations	0.00	1,000,000.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600101	32020101	70610	00060002830105	03101	50323109	Fumigation of Offices	0.00	500,000.00
025305600101	33010113	70950	00060002830107	03101	50323109	Establishment of Library/ Purchase of technical books/ Periodicals	5,000,000.00	500,000.00
025305600101	32010522	70610	00060002830108	03101	50323109	Establishmrrnt of Modern Technical Studio	5,000,000.00	1,000,000.00
025305600101	32010522	70610	00060002830109	03101	50323109	Purchase of Office Furniture and Equipment	10,000,000.00	0.00
	32010500		00060004340100			DEVELOPMENT CONTROL WITHIN UYO CAPITAL CITY	2,000,000.00	16,000,000.00
025305600101	32010522	70610	00060004340102	03101	50323105	Purchase of 15No. Monday Monday, Paints, Brushes and Hand Gloves	2,000,000.00	2,000,000.00
025305600101	32020206	70610	00060004340103	03101	50323109	Security Coverage	0.00	4,000,000.00
025305600101	32010301	70510	00060004340105	03101	50323109	Hiring of Tippers Pay Loader etc to cart away demolished debris	0.00	10,000,000.00
	32020100		00060004820100			FENCING AND UPDATING OF CEMETRIES	5,000,000.00	5,000,000.00
025305600101	32020115	70610	00060004820102	03101	50323109	Fencing of 1No. cemetery at Use Offot	3,000,000.00	3,000,000.00
025305600101	32010115	70130	00060004820104	03101	50323109	Landscaping of 2No. cemeteries	2,000,000.00	2,000,000.00

025305600102 PLANNING RESEARCH AND STATISTICS

3 - PERSONNEL COST

2,999,320.00

1,795,160.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	2101000		00003000010100			SALARIES AND WAGES	2,999,320.00	1,795,160.00
025305600102	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,333,560.00	959,810.00
025305600102	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	1,057,100.00	739,370.00
025305600102	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	133,360.00	95,980.00
025305600102	21010006	70133	00003000010106	02101	50323105	Domestic Servant	475,300.00	0.00
5 - OVERHEAD COST							22,500,000.00	18,500,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	5,000,000.00	5,000,000.00
025305600102	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	5,000,000.00	5,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,500,000.00	3,500,000.00
025305600102	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,500,000.00	2,500,000.00
025305600102	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	9,000,000.00	6,000,000.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600102	22020401	70133	00002000000401	02101	50323105	Maintenance of Motor Vehicle / Transport Equipment	6,000,000.00	4,000,000.00
025305600102	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	3,000,000.00	2,000,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	5,000,000.00	4,000,000.00
025305600102	22021021	70133	00002000001021	02101	50323105	Office and General	5,000,000.00	4,000,000.00

025305600103 ADMINISTRATION AND SUPPLIES DEPARTMENT

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	21,898,390.00	27,637,220.00
025305600103	21010001	70131	00003000010101	02101	50323105	Basic Salaries	12,230,400.00	13,910,430.00
025305600103	21010002	70131	00003000010102	02101	50323105	Overtime Payment	202,950.00	418,060.00
025305600103	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	5,383,100.00	10,199,790.00
025305600103	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,223,040.00	1,391,040.00
025305600103	21010005	70131	00003000010105	02101	50323105	Non - Accident Bonus	7,500.00	7,500.00
025305600103	21010006	70131	00003000010106	02101	50323105	Domestic Servant	2,851,400.00	1,710,400.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
5 - OVERHEAD COST							20,000,000.00	16,000,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	7,000,000.00	5,000,000.00
025305600103	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	7,000,000.00	5,000,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	4,000,000.00	4,000,000.00
025305600103	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00
025305600103	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	1,000,000.00	1,000,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	6,000,000.00	5,000,000.00
025305600103	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	3,000,000.00	2,500,000.00
025305600103	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	3,000,000.00	2,500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,000,000.00	2,000,000.00
025305600103	22021021	70133	00002000001021	02101	50323105	Office and General	3,000,000.00	2,000,000.00

025305600104 ACCOUNT AND FINANCE

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
3 - PERSONNEL COST							11,864,280.00	10,471,100.00
	2101000		00003000010100			SALARIES AND WAGES	11,864,280.00	10,471,100.00
025305600104	21010001	70131	00003000010101	02101	50323105	Basic Salaries	8,137,890.00	5,779,080.00
025305600104	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	2,912,600.00	4,114,110.00
025305600104	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	813,790.00	577,910.00
5 - OVERHEAD COST							15,300,000.00	13,300,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	4,800,000.00	3,800,000.00
025305600104	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	4,800,000.00	3,800,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	3,300,000.00	3,300,000.00
025305600104	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	3,000,000.00	3,000,000.00
025305600104	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	4,700,000.00	3,700,000.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600104	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	2,200,000.00	2,200,000.00
025305600104	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	2,500,000.00	1,500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	2,500,000.00	2,500,000.00
025305600104	22021021	70133	00002000001021	02101	50323105	Office and General	2,500,000.00	2,500,000.00

025305600105 TOWN PLANNING DEPARTMENT

3 - PERSONNEL COST

17,688,830.00 27,163,950.00

	21010000		00003000010100			SALARIES AND WAGES	17,688,830.00	27,163,950.00
025305600105	21010001	70131	00003000010101	02101	50323105	Basic Salaries	9,792,760.00	14,632,780.00
025305600105	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	6,916,790.00	11,067,890.00
025305600105	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	979,280.00	1,463,280.00

5 - OVERHEAD COST

16,000,000.00 15,000,000.00

	22020100		00002000000100			TRAVEL AND TRANSPORT	4,800,000.00	4,800,000.00
025305600105	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	4,800,000.00	4,800,000.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,600,000.00	2,600,000.00
025305600105	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	2,300,000.00	2,300,000.00
025305600105	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	300,000.00	300,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	5,000,000.00	5,000,000.00
025305600105	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	2,500,000.00	2,500,000.00
025305600105	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	2,500,000.00	2,500,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,600,000.00	2,600,000.00
025305600105	22021021	70133	00002000001021	02101	50323105	Office and General	3,600,000.00	2,600,000.00

025305600106 ESTATE DEPARTMENT

3 - PERSONNEL COST

	21010000		00003000010100			SALARIES AND WAGES	2,833,980.00	3,097,590.00
025305600106	21010001	70131	00003000010101	02101	50323105	Basic Salaries	1,496,250.00	1,592,840.00

Uyo Capital City Development Authority

							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600106	21010003	70131	00003000010103	02101	50323105	Consolidated Allowances	149,630.00	1,345,470.00
025305600106	21010004	70131	00003000010104	02101	50323105	Annual Leave Grant	1,188,100.00	159,280.00
5 - OVERHEAD COST							11,700,000.00	10,700,000.00
	22020100		00002000000100			TRAVEL AND TRANSPORT	2,300,000.00	2,300,000.00
025305600106	22020102	70133	00002000000102	02101	50323105	Local Travel and Transport : Others	2,300,000.00	2,300,000.00
	22020300		00002000000300			MATERIALS AND SUPPLIES	2,000,000.00	2,000,000.00
025305600106	22020301	70133	00002000000301	02101	50323105	Office Stationery / Computer Consumables	1,800,000.00	1,800,000.00
025305600106	22020304	70133	00002000000304	02101	50323105	Magazine and Periodicals for (Protocol)Directorate	200,000.00	200,000.00
	22020400		00002000000400			MAINTENANCE REPAIRS AND SERVICES	3,800,000.00	3,800,000.00
025305600106	22020402	70133	00002000000402	02101	50323105	Maintenance of Office Furniture	2,500,000.00	2,500,000.00
025305600106	22020403	70133	00002000000403	02101	50323105	Maintenance of Office Building / Residential Quarters	1,300,000.00	1,300,000.00
	22021000		00002000001000			MISCELLANEOUS EXPENSES - GENERAL	3,600,000.00	2,600,000.00

Uyo Capital City Development Authority

Uyo Capital City Development Authority							2021	2020
ADMINISTRATION	ECONOMIC	FUNCTIONAL	PROGRAMME	FUND	GEO CODE	DESCRIPTION	APPROVED PROVISION	APPROVED REVISED PROVISION
025305600106	22021021	70133	00002000001021	02101	50323105	Office and General	3,600,000.00	2,600,000.00
SUMMARY								
Revenue							130,500,000.00	111,500,000.00
Capital Receipt							0.00	0.00
TOTAL							130,500,000.00	111,500,000.00
Personnel Cost							71,417,390.00	90,444,510.00
Overhead Cost							160,500,000.00	111,500,000.00
Consolidated Revenue Charges							0.00	0.00
SUB TOTAL							231,917,390.00	201,944,510.00
Capital Expenditure							90,000,000.00	120,000,000.00
Liability							0.00	0.00
025305600100 TOTAL Uyo Capital City Development Authority							321,917,390.00	321,944,510.00
30,200,000.00								