

CROSS RIVER STATE
2023 APPROVED BUDGET
OF
(QUANTUM INFINITUM)

Cross River State Government 2023 Approved Budget Summary

Item	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Opening Balance	5,581,997,312.50		3,907,398,118.75
Recurrent Revenue	91,587,457,023.23	40,293,501,212.93	107,349,227,164.43
11 - GOVERNMENT SHARE OF FAAC	62,904,500,850.00	29,054,987,179.30	69,481,727,236.88
12 - INDEPENDENT REVENUE	28,682,956,173.23	11,238,514,033.63	37,867,499,927.55
Recurrent Expenditure	128,760,069,707.93	23,954,449,488.26	128,898,105,463.70
21 - PERSONNEL COST	48,540,705,864.46	17,543,883,306.00	56,396,779,381.87
22 - OTHER RECURRENT COSTS	80,219,363,843.47	6,410,566,182.26	72,501,326,081.83
Transfer to Capital Account	-31,590,615,372.21	16,339,051,724.68	-17,641,480,180.52
Capital Receipts	185,930,162,317.25	6,865,492,771.21	216,978,610,248.82
13 - AID AND GRANTS	42,499,798,262.47	6,812,129,660.92	22,225,317,738.20
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	143,430,364,054.78	53,363,110.29	194,753,292,510.62
23 - CAPITAL EXPENDITURE	219,209,040,159.14	34,731,295,219.49	199,337,130,068.30

Cross River State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	<i>Total Expenditure</i>	<u>56,396,779,381.</u> <u>87</u>	<u>72,501,326,081.</u> <u>83</u>	<u>128,898,105,46</u> <u>3.70</u>	<u>199,337,130,0</u> <u>68.30</u>	<u>328,235,235,532.</u> <u>00</u>
01000000000	Administration Sector	7,971,712,088.5 0	20,694,048,867. 31	28,665,760,955. 81	57,316,648,09 7.79	85,982,409,053.6 0
01110000000	Government House	4,720,923,933.5 6	13,696,206,275. 88	18,417,130,209. 44	43,180,755,45 9.39	61,597,885,668.8 3
011100100200	HPSDGH HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	18,863,025.80	336,825,600.00	355,688,625.80	25,000,000.00	380,688,625.80
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	22,686,106.41	4,653,706,072.50	4,676,392,178.91	21,429,037,152.39	26,105,429,331.30
011100201500	Office of the SA LABOR AND PRODUCTIVITY	32,192,927.52	-	32,192,927.52	-	32,192,927.52
011100201600	Office of the SA CULTURE AND HERITAGE	47,421,357.75	-	47,421,357.75	-	47,421,357.75
011100203000	Office of the SA GOVERNOR'S OFFICE/EVENT MGT	-	7,300,000.00	7,300,000.00	5,316,700,000.00	5,324,000,000.00
011100801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	5,203,882.68	286,600,000.00	291,803,882.68	201,836,000.00	493,639,882.68
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	110,046,281.70	33,249,740.00	143,296,021.70	87,500,000.00	230,796,021.70
011100100800	CRSAM CROSS RIVER STATE ASSET MANAGEMENT	3,600,000.00	-	3,600,000.00	-	3,600,000.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	1,570,274.52	48,000,000.00	49,570,274.52	-	49,570,274.52
011101300900	DPU DEPARTMENT OF PUBLIC UTILITIES	6,316,446.96	-	6,316,446.96	-	6,316,446.96
011101700100	EXCO EXECUTIVE COUNCIL SECRETARIAT	-	8,000,000.00	8,000,000.00	7,000,000.00	15,000,000.00
011101800100	SSD SPECIAL SERVICES DEPARTMENT	-	10,722,043.00	10,722,043.00	488,088,500.00	498,810,543.00

01110210 0100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	-	5,000,000.04	5,000,000.04	-	5,000,000.04
01110330 0100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	28,880,568.78	-	28,880,568.78	-	28,880,568.78
01110380 0100	DRM DEPARTMENT OF RELIGIOUS MATTERS	7,253,195.26	3,000,000.00	10,253,195.26	214,000,000.00	224,253,195.26
01110380 0200	DOR DEPARTMENT PUBLIC OF ORIENTATION	5,198,207.94	3,736,650.00	8,934,857.94	17,000,000.00	25,934,857.94
01110520 0100	CRSSO CRS SERVICOM Office	10,489,926.36	-	10,489,926.36	-	10,489,926.36
01111050 0100	COS CHIEF OF STAFF	4,110,763,842.20	8,097,528,673.34	12,208,292,515.54	14,791,293,807. 00	26,999,586,322.54
01111320 0100	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	-	162,591,000.00	162,591,000.00	-	162,591,000.00
01111840 0100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	2,487,675.84	11,591,000.88	14,078,676.72	27,000,000.00	41,078,676.72
01111860 0100	LAG LEGAL ADVISER TO THE GOVERNOR	939,391.20	-	939,391.20	-	939,391.20
01111880 0100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	-	6,499,999.88	6,499,999.88	-	6,499,999.88
01110920 0100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	-	5,050,000.00	5,050,000.00	32,000,000.00	37,050,000.00
01111120 0100	CRS FIRE SERVICE	277,929,067.99	10,606,000.00	288,535,067.99	175,500,000.00	464,035,067.99
01111140 0100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	29,081,754.66	6,199,496.24	35,281,250.90	368,800,000.00	404,081,250.90
0161000 00000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	101,224,775.65	115,900,000.00	217,124,775.65	155,400,000.0 0	372,524,775.65
01610010 0100	Office of the Secretary to the State Government	101,224,775.65	115,900,000.00	217,124,775.65	155,400,000.00	372,524,775.65
0112000 00000	CRSHOA CRS HOUSE OF ASSEMBLY	1,640,000,073.0 0	5,757,308,907.1 2	7,397,308,980.1 2	4,184,806,789. 00	11,582,115,769.1 2
01120030 0100	State House of Assembly	1,585,089,994.00	5,726,808,907.12	7,311,898,901.12	3,497,606,789.0 0	10,809,505,690.12

01120040 0100	State House of Assembly Commission	54,910,079.00	30,500,000.00	85,410,079.00	687,200,000.00	772,610,079.00
0123000 00000	Ministry of Information	461,658,401.70	197,879,999.88	659,538,401.58	139,602,021.0 0	799,140,422.58
01230010 0100	Ministry of Information	98,372,289.00	8,000,000.00	106,372,289.00	48,000,000.00	154,372,289.00
01230030 0100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	182,755,056.30	151,000,000.00	333,755,056.30	65,000,000.00	398,755,056.30
01230050 0100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	27,807,445.88	38,879,999.88	66,687,445.76	26,602,021.00	93,289,466.76
01230090 0100	CRNC CRS NEWSPAPER CORP. CALABAR	117,043,560.20	-	117,043,560.20	-	117,043,560.20
01230100 0100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	35,680,050.32	-	35,680,050.32	-	35,680,050.32
0125000 00000	Office of the Head of State Civil Service	77,012,917.66	76,882,500.00	153,895,417.66	85,000,000.00	238,895,417.66
01250010 0100	Office of the Head of State Civil Service	77,012,917.66	76,882,500.00	153,895,417.66	85,000,000.00	238,895,417.66
0140000 00000	Auditor General	737,018,304.68	641,458,000.00	1,378,476,304.6 8	910,721,308.0 0	2,289,197,612.68
01400010 0100	Office of the State Auditor General State	495,893,391.28	436,358,000.00	932,251,391.28	237,500,000.00	1,169,751,391.28
01400020 0100	Office of the Auditor General for Local Government	241,124,913.40	205,100,000.00	446,224,913.40	673,221,308.00	1,119,446,221.40
0147000 00000	Civil Service Commission (CSC)	45,717,726.10	44,999,999.76	90,717,725.86	-	90,717,725.86
01470010 0100	Civil Service Commission	45,717,726.10	44,999,999.76	90,717,725.86	-	90,717,725.86
0149000 00000	Local Government Service Commission	42,030,281.11	114,291,499.56	156,321,780.67	91,447,100.00	247,768,880.67
01490010 0100	Local Government Service Commission	42,030,281.11	114,291,499.56	156,321,780.67	91,447,100.00	247,768,880.67
0148000 00000	State Independent Electoral Commission	18,028,117.00	6,825,000.36	24,853,117.36	1,452,500,000. 00	1,477,353,117.36

01480010 0100	State Independent Electoral Commission	18,028,117.00	6,825,000.36	24,853,117.36	1,452,500,000.0 0	1,477,353,117.36
0167000 00000	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	22,742,274.53	6,338,867.92	29,081,142.45	1,775,000,000.00	1,804,081,142.45
01670010 0100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	22,742,274.53	6,338,867.92	29,081,142.45	1,775,000,000.0 0	1,804,081,142.45
0181000 00000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	35,883,217.24	18,000,000.00	53,883,217.24	33,500,000.00	87,383,217.24
01810010 0100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	35,883,217.24	18,000,000.00	53,883,217.24	33,500,000.00	87,383,217.24
0182000 00000	MOTD MINISTRY OF TRAINING AND DOCTRINE	14,415,591.22	6,400,000.00	20,815,591.22	39,500,000.00	60,315,591.22
01820010 0100	MOTD MINISTRY OF TRAINING AND DOCTRINE	14,415,591.22	6,400,000.00	20,815,591.22	39,500,000.00	60,315,591.22
0183000 00000	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	20,776,669.00	5,557,816.79	26,334,485.79	47,023,870.00	73,358,355.79
01830010 0100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	20,776,669.00	5,557,816.79	26,334,485.79	47,023,870.00	73,358,355.79
0184000 00000	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	34,279,806.05	6,000,000.04	40,279,806.09	5,221,391,550.40	5,261,671,356.49
01840010 0100	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	34,279,806.05	6,000,000.04	40,279,806.09	5,221,391,550.4 0	5,261,671,356.49
0200000 00000	Economic Sector	19,631,594,625.49	46,539,974,413.71	66,171,569,039.20	88,835,523,668.22	155,007,092,707.42
0215000 00000	Ministry of Agriculture	860,220,847.92	24,000,000.00	884,220,847.92	5,170,584,650.00	6,054,805,497.92
02150010 0100	MINISTRY OF AGRICULTURE	325,022,190.12	6,000,000.00	331,022,190.12	4,764,584,650.0 0	5,095,606,840.12
02151020 0100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	183,734,438.41	-	183,734,438.41	-	183,734,438.41

02151090 0100	CRSFC CRS FORESTRY COMMISSION	344,452,653.23	18,000,000.00	362,452,653.23	81,000,000.00	443,452,653.23
02151090 0200	CRSFCB DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	7,011,566.16	-	7,011,566.16	-	7,011,566.16
02151130 0100	DAVCD DEPARTMENT OF AGRICULTURE AND VALUE CHAIN DEVELOPMENT	-	-	-	325,000,000.00	325,000,000.00
0220000 00000	Ministry of Finance	16,808,916,325.05	45,171,967,071.99	61,980,883,397.04	1,135,992,131.00	63,116,875,528.04
02200010 0100	MOF MINISTRY OF FINANCE	23,530,925.60	2,122,194,425.00	2,145,725,350.60	729,492,131.00	2,875,217,481.60
02200020 0100	DMD DEBT MANAGEMENT DEPARTMENT	3,951,844.12	39,947,153,796.99	39,951,105,641.11	35,000,000.00	39,986,105,641.11
02200070 0100	OAG OFFICE OF THE ACCOUNTANT GENERAL	16,467,778,760.66	561,102,200.00	17,028,880,960.66	87,500,000.00	17,116,380,960.66
02200080 0100	IRS INTERNAL REVENUE SERVICE	306,391,788.16	2,537,916,650.00	2,844,308,438.16	242,000,000.00	3,086,308,438.16
02200130 0100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	4,827,042.96	-	4,827,042.96	-	4,827,042.96
02200150 0100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	2,435,963.55	3,600,000.00	6,035,963.55	42,000,000.00	48,035,963.55
0222000 00000	MOC MINISTRY OF COMMERCE	75,529,846.93	28,000,000.00	103,529,846.93	236,142,857.14	339,672,704.07
02220010 0100	MOC MINISTRY OF COMMERCE	31,149,049.42	6,000,000.00	37,149,049.42	103,142,857.14	140,291,906.56
02220060 0100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	22,377,311.60	-	22,377,311.60	-	22,377,311.60
02220070 0100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	11,575,650.31	16,000,000.00	27,575,650.31	52,000,000.00	79,575,650.31
02220080 0100	IPD INVESTMENT PROMOTION DEPARTMENT	10,427,835.60	6,000,000.00	16,427,835.60	81,000,000.00	97,427,835.60
0264000 00000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	8,054,621.19	12,000,000.00	20,054,621.19	5,290,000,000.00	5,310,054,621.19

02640010 0100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	8,054,621.19	12,000,000.00	20,054,621.19	5,290,000,000.0 0	5,310,054,621.19
0228000 00000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	126,047,796.67	-	126,047,796.67	-	126,047,796.67
02280010 0100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	126,047,796.67	-	126,047,796.67	-	126,047,796.67
0229000 00000	Ministry of Transport	285,693,360.04	73,021,672.96	358,715,033.00	358,673,000.0 0	717,388,033.00
02290010 0100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	4,385,293.43	6,515,720.00	10,901,013.43	296,750,000.00	307,651,013.43
02290020 0100	CTTRA Commercial. Transport Regulatory./Regulatory Agency	7,315,213.52	48,505,952.96	55,821,166.48	-	55,821,166.48
02290030 0100	CIWA CRS Inland Waterways Agency	16,647,946.04	-	16,647,946.04	-	16,647,946.04
02290050 0100	DMVA Department of Motor Vehicle Administration	81,350,078.95	-	81,350,078.95	-	81,350,078.95
02290060 0100	TRAMA Traffic Regulatory and Management Agency	175,994,828.10	18,000,000.00	193,994,828.10	61,923,000.00	255,917,828.10
0231000 00000	Ministry of Power	52,238,678.98	217,582,489.00	269,821,167.98	6,104,494,841. 60	6,374,316,009.58
02310010 0100	MOP MINISTRY OF POWER	19,020,693.22	208,000,000.00	227,020,693.22	2,319,895,527.0 0	2,546,916,220.22
02310030 0100	SEA STATE ELECTRIFICATION AGENCY	33,217,985.76	9,582,489.00	42,800,474.76	3,784,599,314.6 0	3,827,399,789.36
0234000 00000	Ministry of Works	176,751,747.46	21,338,634.26	198,090,381.72	24,598,000,00 0.00	24,796,090,381.7 2
02340010 0100	MOW MINISTRY OF WORKS	159,672,288.95	6,000,000.00	165,672,288.95	23,862,000,000. 00	24,027,672,288.95
02340040 0100	CRRMA ROAD MAINTENANCE AGENCY	17,079,458.51	2,918,634.26	19,998,092.77	156,000,000.00	175,998,092.77
02340060 0100	Cross River State Scrap Regulatory Agency	-	12,420,000.00	12,420,000.00	580,000,000.00	592,420,000.00

0236000 00000	Ministry of Culture and Tourism	151,268,848.73	13,000,000.00	164,268,848.73	1,604,700,000.00	1,768,968,848.73
02360010 0100	MIN. OF CULTURE AND TOURISM	11,839,689.34	6,000,000.00	17,839,689.34	657,000,000.00	674,839,689.34
02360020 0100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	17,391,532.03	-	17,391,532.03	-	17,391,532.03
02360020 0200	CRSTB CRS TOURISM BUREAU	84,349,607.66	-	84,349,607.66	-	84,349,607.66
02360030 0100	OMR OBUDU MOUNTAIN RESORT	27,716,493.04	-	27,716,493.04	-	27,716,493.04
02360040 0100	CRSCC CRS CARNIVAL COMMISSION	9,971,526.66	7,000,000.00	16,971,526.66	947,700,000.00	964,671,526.66
0238000 00000	State Planning Commission	179,438,660.41	22,563,586.22	202,002,246.63	361,423,038.18	563,425,284.81
02380020 0100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	150,569,817.01	13,563,586.22	164,133,403.23	304,596,358.90	468,729,762.13
02380040 0100	CRSBOS CRS BUREAU OF STATISTICS	28,868,843.40	9,000,000.00	37,868,843.40	56,826,679.28	94,695,522.68
0252000 00000	MOWR Ministry of Water Resources	389,328,415.72	449,576,774.40	838,905,190.12	2,898,049,151.84	3,736,954,341.96
02520010 0100	MOWR Ministry of Water Resources	23,413,421.80	6,000,000.00	29,413,421.80	318,045,428.57	347,458,850.37
02521020 0100	CRSWB CRS WATER BOARD	306,739,576.58	432,538,511.90	739,278,088.48	2,484,354,924.00	3,223,633,012.48
02521030 0100	RUWASTA RUWASTA	59,175,417.34	11,038,262.50	70,213,679.84	95,648,799.27	165,862,479.11
0253000 00000	MOSH MINISTRY OF SOCIAL HOUSING	13,780,150.00	7,000,000.00	20,780,150.00	459,900,000.00	480,680,150.00
02530010 0100	MOSH MINISTRY OF SOCIAL HOUSING	13,780,150.00	7,000,000.00	20,780,150.00	459,900,000.00	480,680,150.00
0260000 00000	Ministry of Lands	111,839,882.24	420,779,450.00	532,619,332.24	941,090,000.00	1,473,709,332.24
02600010 0100	Ministry of Lands	77,347,533.90	406,000,000.00	483,347,533.90	620,500,000.00	1,103,847,533.90
02600030 0100	OSG OFFICE OF THE SURVEYOR-GENERAL	34,492,348.34	14,779,450.00	49,271,798.34	320,590,000.00	369,861,798.34

0266000 00000	MOUR MINISTRY OF URBAN RENEWAL	50,222,863.71	6,000,000.00	56,222,863.71	700,000,000.00	756,222,863.71
02660010 0100	MOUR MINISTRY OF URBAN RENEWAL	50,222,863.71	6,000,000.00	56,222,863.71	700,000,000.00	756,222,863.71
0265000 00000	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	8,321,032.27	-	8,321,032.27	-	8,321,032.27
02650010 0100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	8,321,032.27	-	8,321,032.27	-	8,321,032.27
0268000 00000	MOINF MINISTRY OF INFRASTRUCTURE	18,773,974.30	5,500,000.04	24,273,974.34	1,596,507,000.00	1,620,780,974.34
02680010 0100	MOINF MINISTRY OF INFRASTRUCTURE	13,028,734.12	2,500,000.00	15,528,734.12	1,500,000,000.00	1,515,528,734.12
02680030 0100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	5,745,240.18	3,000,000.04	8,745,240.22	96,507,000.00	105,252,240.22
0233000 00000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	43,520,126.50	-	43,520,126.50	-	43,520,126.50
02330010 0100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	36,481,357.75	-	36,481,357.75	-	36,481,357.75
02330020 0100	DMR DEPARTMENT OF MINERAL RESOURCES	7,038,768.74	-	7,038,768.74	-	7,038,768.74
0272000 00000	MOIN MINISTRY OF INDUSTRY	220,708,812.07	51,294,734.84	272,003,546.91	6,707,613,400.00	6,979,616,946.91
02720010 0100	MOIN MINISTRY OF INDUSTRY	220,708,812.07	51,294,734.84	272,003,546.91	6,707,613,400.00	6,979,616,946.91
0232000 00000	MPR MINISTRY OF PETROLEUM RESOURCES	14,433,250.44	6,000,000.00	20,433,250.44	25,682,784.77	46,116,035.21
02320010 0100	MPR MINISTRY OF PETROLEUM RESOURCES	14,433,250.44	6,000,000.00	20,433,250.44	25,682,784.77	46,116,035.21
0274000 00000	MGD MINISTRY OF GAS DEVELOPMENT	16,054,522.86	-	16,054,522.86	-	16,054,522.86
02740010 0100	MGD MINISTRY OF GAS DEVELOPMENT	16,054,522.86	-	16,054,522.86	-	16,054,522.86
0230000 00000	MOAV MINISTRY OF AVIATION	20,450,862.00	10,350,000.00	30,800,862.00	30,646,670,813.68	30,677,471,675.68
02300010 0100	MOAV MINISTRY OF AVIATION	20,450,862.00	10,350,000.00	30,800,862.00	30,646,670,813.68	30,677,471,675.68

0300000 00000	Law and Justice Sector	2,080,750,917.4 2	1,552,743,373.6 4	3,633,494,291.0 6	2,040,379,630. 00	5,673,873,921.06
0318000 00000	CRS JUDICIARY	1,651,485,583.1 2	540,963,373.64	2,192,448,956.7 6	1,686,979,630. 00	3,879,428,586.76
03180010 0100	CRS JUDICIARY	1,428,119,473.56	363,462,730.00	1,791,582,203.56	894,276,630.00	2,685,858,833.56
03180110 0100	JSC JUDICIARY SERVICE COMMISSION	24,642,572.16	10,199,895.88	34,842,468.04	147,053,000.00	181,895,468.04
03180520 0100	CCA CUSTOMARY COURT OF APPEAL	137,442,359.34	157,400,000.00	294,842,359.34	608,450,000.00	903,292,359.34
03180530 0100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	61,281,178.06	9,900,747.76	71,181,925.82	37,200,000.00	108,381,925.82
0326000 00000	Ministry of Justice	429,265,334.30	1,011,780,000.0 0	1,441,045,334.3 0	353,400,000.0 0	1,794,445,334.30
03260010 0100	MOJ MINISTRY OF JUSTICE	429,265,334.30	1,011,780,000.00	1,441,045,334.30	353,400,000.00	1,794,445,334.30
0400000 00000	REGIONAL SECTOR	41,212,150.67	50,323,921.20	91,536,071.87	91,746,500.00	183,282,571.87
0437000 00000	URBAN DEVELOPMENT AUTHORITY	41,212,150.67	50,323,921.20	91,536,071.87	91,746,500.00	183,282,571.87
04370010 0100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	15,862,960.17	37,000,000.00	52,862,960.17	28,386,500.00	81,249,460.17
04370020 0100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	11,583,534.64	3,000,000.00	14,583,534.64	16,800,000.00	31,383,534.64
04370030 0100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	13,353,902.29	4,005,769.20	17,359,671.49	17,500,000.00	34,859,671.49
04370040 0100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	411,753.57	3,000,000.00	3,411,753.57	14,560,000.00	17,971,753.57
04370050 0100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	-	3,318,152.00	3,318,152.00	14,500,000.00	17,818,152.00
0500000 00000	Social Sector	26,671,509,599. 79	3,664,235,505.9 7	30,335,745,105. 76	51,052,832,17 2.29	81,388,577,278.0 5
0513000 00000	Ministry of Youth Development	33,375,176.11	12,000,415.00	45,375,591.11	4,814,131,000. 00	4,859,506,591.11
05130010 0100	Ministry of Youth Development	33,375,176.11	12,000,415.00	45,375,591.11	4,814,131,000.0 0	4,859,506,591.11

0514000 00000	Ministry of Women Affairs	24,007,481.15	11,987,971.12	35,995,452.27	142,267,500.0 0	178,262,952.27
05140010 0100	Ministry of Women Affairs	24,007,481.15	11,987,971.12	35,995,452.27	142,267,500.00	178,262,952.27
0517000 00000	Ministry of Education	21,524,430,854. 34	1,604,677,138.0 0	23,129,107,992. 34	21,802,292,70 1.23	44,931,400,693.5 7
05170010 0100	MINISTRY OF EDUCATION	382,469,820.06	10,602,187.96	393,072,008.02	9,927,848,643.0 0	10,320,920,651.02
05170030 0100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	55,978,386.17	174,036,450.00	230,014,836.17	9,094,834,372.2 3	9,324,849,208.40
05170080 0100	CRLB CRS LIBRARY BOARD	23,047,795.68	-	23,047,795.68	-	23,047,795.68
05170100 0100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	81,397,804.74	-	81,397,804.74	-	81,397,804.74
05170190 0100	COE COLLEGE OF EDUCATION	971,084,115.51	182,063,903.00	1,153,148,018.51	313,500,000.00	1,466,648,018.51
05170210 0100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	3,974,133,593.58	429,660,185.34	4,403,793,778.92	682,946,000.00	5,086,739,778.92
05170220 0100	CRSMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	649,434,580.13	424,006,628.60	1,073,441,208.73	251,000,000.00	1,324,441,208.73
05170260 0100	SEB SECONDARY EDUCATION BOARD	13,288,515,969.5 2	36,000,000.00	13,324,515,969.52	28,000,000.00	13,352,515,969.52
05170550 0100	STEB STATE TECHNICAL EDUCATION BOARD	1,788,013,080.82	12,393,887.00	1,800,406,967.82	268,163,686.00	2,068,570,653.82
05170560 0100	CRSSB CRS SCHOLARSHIP BOARD	14,187,023.85	3,000,000.00	17,187,023.85	350,000,000.00	367,187,023.85
05170220 0200	Teachers Continous Training Institute	296,168,684.28	332,913,896.10	629,082,580.38	886,000,000.00	1,515,082,580.38
0521000 00000	Ministry of Health	4,456,215,143.8 9	1,026,436,354.5 6	5,482,651,498.4 5	8,409,250,697. 63	13,891,902,196.0 8
05210010 0100	MINISTRY OF HEALTH	742,328,222.79	13,499,998.72	755,828,221.51	1,998,100,000.0 0	2,753,928,221.51
05210030 0100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	182,141,227.68	66,810,000.00	248,951,227.68	405,800,000.00	654,751,227.68
05210270 0100	GHC GENERAL HOSPITAL, CALABAR	626,483,005.33	170,785,336.10	797,268,341.43	127,000,000.00	924,268,341.43

05210270 0200	GHA GENERAL HOSPITAL, AKAMKPA	121,339,573.00	4,267,005.00	125,606,578.00	60,600,000.00	186,206,578.00
05210270 0300	GHU GENERAL HOSPITAL, UGEP	237,887,204.42	11,540,518.00	249,427,722.42	62,995,715.00	312,423,437.42
05210270 0400	GHBRA GENERAL HOSPITAL, OBUBRA	87,573,417.52	27,538,900.00	115,112,317.52	9,300,000.00	124,412,317.52
05210270 0500	GHGGJ GENERAL HOSPITAL, OGOJA	322,253,925.74	15,200,000.00	337,453,925.74	112,355,047.00	449,808,972.74
05210270 0600	GHCKK General Hospital Okpoma	2,339,873.52	-	2,339,873.52	-	2,339,873.52
05210270 0700	GHBNS GENERAL HOSPITAL, OBANLIKU	140,081,473.28	17,885,000.00	157,966,473.28	17,000,000.00	174,966,473.28
05210270 0800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	97,390,834.80	-	97,390,834.80	-	97,390,834.80
05210270 0900	CHO COTTAGE HOSPITAL, OBAN	17,321,585.18	-	17,321,585.18	-	17,321,585.18
05210270 1000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	71,904,545.14	3,266,944.00	75,171,489.14	30,100,000.00	105,271,489.14
05210270 1100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	124,863,984.00	7,025,327.00	131,889,311.00	25,300,000.00	157,189,311.00
05210270 1200	LHY LUTHERAN HOSPITAL, YAHE	141,447,601.44	-	141,447,601.44	-	141,447,601.44
05210270 1300	EDP ESSENTIAL DRUGS PROGRAMME	31,339,881.48	-	31,339,881.48	-	31,339,881.48
05210270 1400	RMCO Ranch Medical Centre Obudu	21,775,553.28	-	21,775,553.28	-	21,775,553.28
05210280 0100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	20,076,594.00	-	20,076,594.00	-	20,076,594.00
05210280 0200	DLMH DR LAW HENSHAW MEM. HOSPITAL, CAL	61,751,530.17	-	61,751,530.17	-	61,751,530.17
05210280 0300	ECPC EYE CARE PROGRAMME, CALABAR	34,669,333.64	21,898,537.00	56,567,870.64	35,000,000.00	91,567,870.64
05210280 0400	ECPO EYE CARE PROGRAMME, OGOJA	21,332,328.44	-	21,332,328.44	-	21,332,328.44
05210280 0500	ECPOB CRS Eye Care Programme, Obanliku	-	7,540,000.00	7,540,000.00	7,162,500.00	14,702,500.00

05211040 0100	SNC SCHOOL OF NURSING, CALABAR	62,390,919.00	41,770,000.00	104,160,919.00	73,671,300.00	177,832,219.00
05211040 0200	CNMS COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	154,429,318.05	53,965,205.55	208,394,523.60	123,500,000.00	331,894,523.60
05211040 0300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	27,366,006.57	2,803,892.80	30,169,899.37	62,900,000.00	93,069,899.37
05211060 0100	CHT COLLEGE OF HEALTH TECHNOLOGY	969,396,628.00	475,567,075.74	1,444,963,703.74	240,050,000.00	1,685,013,703.74
05211150 0300	SMC SCHOOL OF MIDWIFERY, CALABAR	48,026,341.86	34,033,496.45	82,059,838.31	67,580,000.00	149,639,838.31
05211150 0400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	26,082,100.00	12,200,000.00	38,282,100.00	66,000,000.00	104,282,100.00
05211150 0500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	30,953,166.55	17,179,118.20	48,132,284.75	405,000,000.00	453,132,284.75
05211150 0700	SHIS STATE HEALTH INSURANCE SCHEME	31,268,969.00	21,660,000.00	52,928,969.00	4,479,836,135.6 3	4,532,765,104.63
0535000 0000	Ministry of Environment	274,956,311.87	546,703,573.28	821,659,885.15	2,693,615,872.00	3,515,275,757.15
05350010 0100	MOENV MINISTRY OF ENVIRONMENT	136,235,690.50	5,226,100.00	141,461,790.50	874,031,000.00	1,015,492,790.50
05350530 0100	WMA WASTE MANAGEMENT AGENCY	9,844,498.14	429,640,000.08	439,484,498.22	1,201,334,514.0 0	1,640,819,012.22
05350540 0100	CDCA CRS DEVELOPMENT CONTROL AGENCY	42,975,260.00	6,500,000.00	49,475,260.00	29,669,250.00	79,144,510.00
05350550 0100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	3,449,341.06	-	3,449,341.06	-	3,449,341.06
05350580 0100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	82,451,522.17	105,337,473.20	187,788,995.37	588,581,108.00	776,370,103.37
0539000 0000	Ministry of Sports	116,435,214.00	297,346,324.00	413,781,538.00	934,000,000.00	1,347,781,538.00
05390010 0100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	12,773,098.00	17,997,198.00	30,770,296.00	448,000,000.00	478,770,296.00
05390510 0100	CSC CRS SPORTS COMMISSION	103,662,116.00	279,349,126.00	383,011,242.00	486,000,000.00	869,011,242.00
0551000 0000	Ministry of Local Government	25,621,454.31	97,776,900.00	123,398,354.31	249,000,000.00	372,398,354.31

05510010 0100	Ministry of Local Government	25,621,454.31	97,776,900.00	123,398,354.31	249,000,000.00	372,398,354.31
0562000 00000	Chieftaincy Affairs Department	76,412,379.76	3,600,000.00	80,012,379.76	87,605,120.00	167,617,499.76
05620010 0100	CAD Chieftaincy Affairs Department	76,412,379.76	3,600,000.00	80,012,379.76	87,605,120.00	167,617,499.76
0577000 00000	MORT MINISTRY OF RURAL TRANSFORMATION	17,271,193.36	9,600,000.00	26,871,193.36	8,440,740,710. 00	8,467,611,903.36
05770010 0100	MORT MINISTRY OF RURAL TRANSFORMATION	-	-	-	6,334,354,230.0 0	6,334,354,230.00
05770020 0100	RUDA RURAL DEVELOPMENT AGENCY	17,271,193.36	9,600,000.00	26,871,193.36	2,106,386,480.0 0	2,133,257,673.36
0578000 00000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	20,466,415.01	48,106,830.00	68,573,245.01	610,500,000.0 0	679,073,245.01
05780010 0100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	16,866,415.01	30,506,830.00	47,373,245.01	532,500,000.00	579,873,245.01
05780030 0100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,600,000.00	17,600,000.00	21,200,000.00	78,000,000.00	99,200,000.00
0579000 00000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	102,317,976.00	6,000,000.00	108,317,976.00	2,869,428,571. 43	2,977,746,547.43
05790010 0100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	80,477,976.00	6,000,000.00	86,477,976.00	2,869,428,571.4 3	2,955,906,547.43
05790020 0100	CRPC CHILD RIGHT PROTECTION COMMSSION	12,180,000.00	-	12,180,000.00	-	12,180,000.00
05790030 0100	CRSSC CRS SAFETY COMMISSION	9,660,000.00	-	9,660,000.00	-	9,660,000.00

Cross River State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
-	<i>Total Revenue</i>	<i>277,517,619,340.48</i>	<i>47,158,993,984.14</i>	<i>324,327,837,413.25</i>
0100000000	Administration Sector	23,154,431,862.47	3,226,650,224.72	12,517,107,738.20
0111000000	Government House	210,300,000.00	31,092,200.00	81,800,000.00
01110020160	Office of the SA CULTURE AND HERITAGE	600,000.00	-	-
01110100010	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	75,000,000.00	28,849,200.00	75,000,000.00
01111120010	CRS FIRE SERVICE	6,700,000.00	2,243,000.00	4,800,000.00
01111140010	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	128,000,000.00	-	2,000,000.00
0161000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,100,000.00	12,000.00	200,000.00
01610010010	Office of the Secretary to the State Government	1,100,000.00	12,000.00	200,000.00
0123000000	Ministry of Information	104,583,600.00	29,280,791.06	101,990,000.00
01230010010	Ministry of Information	2,050,000.00	-	2,050,000.00
01230030010	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	89,900,000.00	26,365,754.88	89,900,000.00
01230050010	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	9,840,000.00	2,915,036.18	10,040,000.00
01230100010	MDI MANAGEMENT DEVELOPMENT INSTITUTE	2,793,600.00	-	-
0125000000	Office of the Head of State Civil Service	300,000.00	220,000.00	300,000.00
01250010010	Office of the Head of State Civil Service	300,000.00	220,000.00	300,000.00
0140000000	Auditor General	5,000,000.00	-	5,000,000.00
01400010010	Office of the State Auditor General State	5,000,000.00	-	5,000,000.00

0149000000	Local Government Service Commission	2,850,000.00	2,702,802,483.66	8,034,025,463.00
01490010010	Local Government Service Commission	2,850,000.00	2,702,802,483.66	8,034,025,463.00
0148000000	State Independent Electoral Commission	-	-	27,000,000.00
01480010010	State Independent Electoral Commission	-	-	27,000,000.00
0181000000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	1,000,000.00	-	-
01810010010	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	1,000,000.00	-	-
0182000000	MOTD MINISTRY OF TRAINING AND DOCTRINE	2,000,000.00	-	-
01820010010	MOTD MINISTRY OF TRAINING AND DOCTRINE	2,000,000.00	-	-
0183000000	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	1,558,800,500.00	-	-
01830010010	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	1,558,800,500.00	-	-
0184000000	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	21,268,497,762.47	463,242,750.00	4,266,792,275.20
01840010010	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	21,268,497,762.47	463,242,750.00	4,266,792,275.20
0200000000	Economic Sector	234,897,089,859.59	39,035,235,420.04	298,502,201,369.08
0215000000	Ministry of Agriculture	1,336,232,000.04	2,103,800.00	304,782,000.00
02150010010	MINISTRY OF AGRICULTURE	56,000,000.00	2,103,800.00	25,000,000.00
02151020010	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	500,000.04	-	-
02151090010	CRSFC CRS FORESTRY COMMISSION	20,000,000.00	-	20,050,000.00
02151110010	DOCD DEPARTMENT OF COCOA DEVELOPMENT	1,259,732,000.00	-	259,732,000.00
0220000000	Ministry of Finance	229,159,533,512.23	38,618,452,345.00	293,403,536,369.12
02200010010	MOF MINISTRY OF FINANCE	42,566,000,000.00	149,556,628.61	350,000,000.00

02200070010 0	OAG OFFICE OF THE ACCOUNTANT GENERAL	156,429,898,656.19	32,382,878,739.63	76,137,010,357.20
02200080010 0	IRS INTERNAL REVENUE SERVICE	19,153,634,856.00	6,086,016,976.76	22,722,442,713.26
02200120010 0	CRPC CRS PRIVATIZATION COUNCIL	11,005,000,000.00	-	194,189,083,298.62
02200150010 0	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	5,000,000.04	-	5,000,000.04
0222000000 00	MOC MINISTRY OF COMMERCE	69,000,000.00	-	69,000,000.00
02220010010 0	MOC MINISTRY OF COMMERCE	19,000,000.00	-	19,000,000.00
02220070010 0	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	50,000,000.00	-	50,000,000.00
0228000000 00	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	6,000,000.00	-	6,000,000.00
02280010010 0	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	6,000,000.00	-	6,000,000.00
0229000000 00	Ministry of Transport	259,900,000.00	91,490,156.32	406,700,000.00
02290010010 0	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	26,000,000.00	100,000.00	26,000,000.00
02290020010 0	CTRRA Commercial. Transport Regulatory./Regulatory Agency	67,800,000.00	6,468,000.00	55,000,000.00
02290050010 0	DMVA Department of Motor Vehicle Administration	138,200,000.00	-	138,200,000.00
02290060010 0	TRAMA Traffic Regulatory and Management Agency	27,900,000.00	84,922,156.32	187,500,000.00
0231000000 00	Ministry of Power	1,260,000,000.00	-	1,260,000,000.00
02310030010 0	SEA STATE ELECTRIFICATION AGENCY	1,260,000,000.00	-	1,260,000,000.00
0234000000 00	Ministry of Works	-	4,300,000.00	121,000,000.00
02340010010 0	MOW MINISTRY OF WORKS	-	4,300,000.00	3,000,000.00
02340060010 0	Cross River State Scrap Regulatory Agency	-	-	118,000,000.00
0236000000 00	Ministry of Culture and Tourism	388,999,999.96	8,215,966.00	376,999,999.96

02360020010 0	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	24,999,999.96	-	24,999,999.96
02360020020 0	CRSTB CRS TOURISM BUREAU	10,000,000.00	-	-
02360030010 0	OMR OBUDU MOUNTAIN RESORT	100,000,000.00	-	100,000,000.00
02360040010 0	CRSCC CRS CARNIVAL COMMISSION	254,000,000.00	8,215,966.00	252,000,000.00
0252000000 00	MOWR Ministry of Water Resources	207,000,000.00	39,320,823.81	1,215,000,000.00
02520010010 0	MOWR Ministry of Water Resources	500,000.00	-	6,250,000.00
02521020010 0	CRSWB CRS WATER BOARD	200,000,000.00	39,320,823.81	1,202,250,000.00
02521030010 0	RUWASTA RUWASTA	6,500,000.00	-	6,500,000.00
0260000000 00	Ministry of Lands	42,530,000.00	78,942,328.91	42,730,000.00
02600010010 0	Ministry of Lands	30,440,000.00	70,134,686.91	30,440,000.00
02600030010 0	OSG OFFICE OF THE SURVEYOR-GENERAL	12,090,000.00	8,807,642.00	12,290,000.00
0266000000 00	MOUR MINISTRY OF URBAN RENEWAL	70,000,000.00	39,360,000.00	70,000,000.00
02660010010 0	MOUR MINISTRY OF URBAN RENEWAL	70,000,000.00	39,360,000.00	70,000,000.00
0268000000 00	MOINF MINISTRY OF INFRASTRUCTURE	1,118,453,000.00	153,050,000.00	1,118,453,000.00
02680020010 0	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	1,006,153,000.00	-	1,006,153,000.00
02680030010 0	IRA INFRASTRUCTURE AND REGULATORY AGENCY	112,300,000.00	153,050,000.00	112,300,000.00
0233000000 00	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	679,441,347.36	-	-
02330010010 0	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	679,441,347.36	-	-
0272000000 00	MOIN MINISTRY OF INDUSTRY	100,000,000.00	-	108,000,000.00
02720010010 0	MOIN MINISTRY OF INDUSTRY	100,000,000.00	-	108,000,000.00

0274000000	MGD MINISTRY OF GAS DEVELOPMENT	200,000,000.00	-	-
02740010010	MGD MINISTRY OF GAS DEVELOPMENT	200,000,000.00	-	-
0300000000	Law and Justice Sector	97,100,000.04	50,954,067.36	108,300,000.04
0318000000	CRS JUDICIARY	86,000,000.04	50,954,067.36	97,200,000.04
03180010010	CRS JUDICIARY	80,000,000.00	50,511,117.36	91,000,000.00
03180110010	JSC JUDICIARY SERVICE COMMISSION	3,000,000.00	380,000.00	3,000,000.00
03180520010	CCA CUSTOMARY COURT OF APPEAL	2,500,000.04	-	3,000,000.04
03180530010	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	500,000.00	62,950.00	200,000.00
0326000000	Ministry of Justice	11,100,000.00	-	11,100,000.00
03260010010	MOJ MINISTRY OF JUSTICE	11,100,000.00	-	11,100,000.00
0400000000	REGIONAL SECTOR	3,500,000.04	121,600.00	6,301,294.04
0437000000	URBAN DEVELOPMENT AUTHORITY	3,500,000.04	121,600.00	6,301,294.04
04370010010	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	1,500,000.00	76,500.00	2,000,000.00
04370030010	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	2,000,000.04	-	2,000,000.04
04370050010	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	-	45,100.00	2,301,294.00
0500000000	Social Sector	19,365,497,618.34	4,846,032,672.02	13,193,927,011.89
0513000000	Ministry of Youth Development	800,000.00	285,000.00	800,000.00
05130010010	Ministry of Youth Development	800,000.00	285,000.00	800,000.00
0514000000	Ministry of Women Affairs	5,947.32	-	5,947.32
05140010010	Ministry of Women Affairs	5,947.32	-	5,947.32

0517000000	Ministry of Education	3,580,537,222.47	4,101,516,640.72	9,159,787,136.45
05170010010	MINISTRY OF EDUCATION	159,700,000.00	129,404,144.00	159,700,000.00
05170030010	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	-	2,615,702,789.84	3,799,000,000.00
05170190010	COE COLLEGE OF EDUCATION	858,670,500.00	117,927,171.00	93,930,100.00
05170210010	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,944,723,047.55	909,659,741.81	4,373,559,236.45
05170220010	CRSINT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	23,100,000.00	6,928,437.07	23,100,000.00
05170260010	SEB SECONDARY EDUCATION BOARD	549,043,674.92	303,001,297.00	610,137,800.00
05170550010	STEB STATE TECHNICAL EDUCATION BOARD	40,500,000.00	17,743,060.00	40,500,000.00
05170220020	Teachers Continous Training Institute	4,800,000.00	1,150,000.00	59,860,000.00
0521000000	Ministry of Health	10,895,055,133.68	580,159,288.38	670,532,413.25
05210010010	MINISTRY OF HEALTH	440,801,000.00	9,055,000.00	41,800,000.00
05210270010	GHC GENERAL HOSPITAL, CALABAR	126,350,000.00	62,677,080.00	86,244,751.00
05210270020	GHA GENERAL HOSPITAL, AKAMKPA	13,312,813.00	-	13,312,813.00
05210270030	GHU GENERAL HOSPITAL, UGEP	32,042,000.00	4,212,550.00	29,042,000.00
05210270040	GHBRA GENERAL HOSPITAL, OBUBRA	14,818,800.00	5,273,830.00	14,846,000.00
05210270050	GHGGJ GENERAL HOSPITAL, OGOJA	25,000,000.00	18,690,198.00	18,700,000.00
05210270060	GHCKK General Hospital Okpoma	8,000,000.24	-	8,000,000.24
05210270070	GHBNS GENERAL HOSPITAL, OBANLIKU	27,590,000.00	-	27,590,000.00
05210270080	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	2,780,000.00	-	2,780,000.00
05210270090	CHO COTTAGE HOSPITAL, OBAN	2,320,523.64	-	2,320,523.64

052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	3,087,291.00	3,596,300.00	2,624,876.00
052102701100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	12,427,403.00	-	20,757,531.00
052102701200	LHY LUTHERAN HOSPITAL, YAHE	30,000,000.00	-	30,000,000.00
052102701300	EDP ESSENTIAL DRUGS PROGRAMME	10,000,000.00	-	10,000,000.00
052102701400	RMCO Ranch Medical Centre Obudu	5,878,309.00	-	5,878,309.00
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	4,148,597.25	-	4,148,597.25
052102800200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	529,848.92	-	529,848.92
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	32,777,650.00	17,939,875.00	32,777,650.00
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	6,353,628.00	-	6,353,628.00
052102800500	ECPOB CRS Eye Care Programme, Obanliku	2,780,000.00	502,300.00	2,223,411.00
052110400100	SNC SCHOOL OF NURSING, CALABAR	13,320,000.00	10,105,000.00	17,840,000.00
052110400200	CNMS COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	23,670,000.00	22,502,900.00	50,764,000.00
052110400300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	7,320,000.00	2,673,000.00	7,320,000.00
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	161,461,134.00	59,744,985.27	161,461,134.00
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	9,700,000.00	5,991,000.00	37,333,340.20
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	3,550,000.00	5,544,000.00	16,984,000.00
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	6,200,000.00	-	18,900,000.00
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	9,868,836,135.63	351,651,270.11	-
053500000000	Ministry of Environment	1,127,629,314.83	158,631,278.12	1,073,331,514.83
053500100100	MOENV MINISTRY OF ENVIRONMENT	638,150,000.00	42,565,000.00	637,450,000.00

05350530010 0	WMA WASTE MANAGEMENT AGENCY	17,346,000.00	1,839,000.00	17,346,000.00
05350540010 0	CDCA CRS DEVELOPMENT CONTROL AGENCY	127,862,800.00	23,935,000.00	100,000,000.00
05350580010 0	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	344,270,514.83	90,292,278.12	318,535,514.83
0539000000 00	Ministry of Sports	258,390,000.00	100,000.00	6,390,000.00
05390510010 0	CSC CRS SPORTS COMMISSION	258,390,000.00	100,000.00	6,390,000.00
0551000000 00	Ministry of Local Government	590,000,000.00	-	-
05510010010 0	Ministry of Local Government	590,000,000.00	-	-
0562000000 00	Chieftaincy Affairs Department	3,080,000.04	-	3,080,000.04
05620010010 0	CAD Chieftaincy Affairs Department	3,080,000.04	-	3,080,000.04
0577000000 00	MORT MINISTRY OF RURAL TRANSFORMATION	2,268,000,000.00	-	2,268,000,000.00
05770020010 0	RUDA RURAL DEVELOPMENT AGENCY	2,268,000,000.00	-	2,268,000,000.00
0578000000 00	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	8,000,000.00	-	8,000,000.00
05780010010 0	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	5,000,000.00	-	5,000,000.00
05780030010 0	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,000,000.00	-	3,000,000.00
0579000000 00	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	634,000,000.00	5,340,464.80	4,000,000.00
05790010010 0	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	634,000,000.00	5,340,464.80	4,000,000.00

Cross River State Government 2023 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Receipts		185,930,162,317.25	6,865,492,771.21	216,978,610,248.82
Local Government Contribution..206	011111400100 - BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	126,000,000.00	-	-
Local Government Contribution for Conduct of LG Elections	014800100100 - State Independent Electoral Commission	-	-	12,000,000.00
Local Government Councils contribution to LGSC	014900100100 - Local Government Service Commission	-	31,947,015.86	237,600,000.00
Local Government Councils contributions for LG Pension	014900100100 - Local Government Service Commission	-	2,670,855,467.80	5,391,925,463.00
Local Government Councils contributions for LG Gratuity	014900100100 - Local Government Service Commission	-	-	2,400,000,000.00
Project Support Unit(PSU) Funds	018300100100 - MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	178,800,500.00	-	-
Twin Track Project LGA	018300100100 - MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	720,000,000.00	-	-
Condition Grant Scheme(State)	018300100100 - MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	660,000,000.00	-	-
Nigeria Erosion and Watershed Management Project (NEWMAP)	018400100100 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	5,004,000,000.00	-	-
UN -Delivery as One	018400100100 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	3,350,000,000.00	13,242,750.00	1,450,000,000.00
Nigeria COVID-19 Action Recovery Economic Stimulus (N-CARES)	018400100100 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	3,078,085,111.25	-	1,158,400,000.00

Cross River-Rural Access and Agricultural Marketing Project (CR-RAAMP) II	018400100100 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	450,000,000.00	450,000,000.00	450,000,000.00
State Malaria Elimination Programme (SMEP)	018400100100 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	453,624,451.22	-	75,604,075.20
Others-USAID	018400100100 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	-	-	100,000,000.00
Agro-Processin, Productivity Enhancement And Livelihood Improvement Support (APPEALS) Project	018400100100 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	8,400,000,000.00	-	500,000,000.00
FGN Social Safety net Project (NASSP)	018400100100 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	100,000,000.00	-	100,000,000.00
Livelihood Improvement Family Enterprises-Niger Delta (LIFE -ND)	018400100100 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	432,788,200.00	-	432,788,200.00
IFAD Support fund for Agricultural Extension	021500100100 - MINISTRY OF AGRICULTURE	10,000,000.00	-	10,000,000.00
World Bank assisted Programme for development of Cocoa Plantation	021511100100 - DOCD DEPARTMENT OF COCOA DEVELOPMENT	1,000,000,000.00	-	-
DOMESTIC BOND FOR LOANS REFINANCING	022000100100 - MOF MINISTRY OF FINANCE	27,000,000,000.00	-	-
Loan from Commercial Bank	022000100100 - MOF MINISTRY OF FINANCE	10,000,000,000.00	-	-
Nigeria COVID-19 Action Recovery Economic Stimulus (N-CARES)	022000100100 - MOF MINISTRY OF FINANCE	5,200,000,000.00	-	-
LGA's CONTRIBUTIONS TO RESERVE FUND	022000100100 - MOF MINISTRY OF FINANCE	216,000,000.00	-	-
Donations for COVID-19..130	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	1,000,000,000.00	-	-
Loan for Sundry Expenditure..518	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	86,857,327,919.15	-	-
SFTAS WORLD BANK GRANT	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	5,200,000,000.00	-	-

Refund(Housing Scheme, Staff welfare)	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	4,200,000.00	-	-
Sales Of Government Assets (Concession of Industries)	022001200100 - CRPC CRS PRIVATIZATION COUNCIL	10,000,000,000.00	-	194,184,083,298.62
Local Government Contribution for Electrification..206	023100300100 - SEA STATE ELECTRIFICATION AGENCY	1,260,000,000.00	-	1,260,000,000.00
Sponsorship from Companies	023600400100 - CRSCC CRS CARNIVAL COMMISSION	252,000,000.00	4,138,748.00	250,000,000.00
Federal Government UBE Matching Grant 2021 ACCESSED Fund	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	-	946,646,664.48	-
Federal Government UBE Matching Grant 2023 UNACCESSED Fund	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	-	-	3,000,000,000.00
Federal Grant on Physically and mentally challenged programme	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	-	-	51,000,000.00
State Counterpart Fund 2021	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	-	151,056,125.36	-
State Counterpart Fund 2022	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	-	1,518,000,000.00	-
Federal Government UBE (Teachers Prof. Dev. PROGRAMME)	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	-	-	161,000,000.00
Better Education Service Delivery For All (BESDA)	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	-	-	537,000,000.00
UNICEF Assisted Programme	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	-	-	50,000,000.00
TETFUND	051701900100 - COE COLLEGE OF EDUCATION	738,500,000.00	-	-
Tertiary Education Trust Fund Grant	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	-	655,627,115.42	1,500,000,000.00
Presidential Needs Assessment Intervention	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	-	-	200,000,000.00
1% Local Government Contribution	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	-	32,327,614.18	319,209,212.00
Funds from the CR State Government (Accreditation)	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	-	-	250,000,000.00
Funds from FG for health insurance of the vulnerable	052111500700 - SHIS STATE HEALTH INSURANCE SCHEME	5,000,000,000.00	330,615,774.00	-

Saff and other person Insuranc Schemme	052111500700 - SHIS STATE HEALTH INSURANCE SCHEME	4,000,000,000.00	21,035,496.11	-
Donor Fund	052111500700 - SHIS STATE HEALTH INSURANCE SCHEME	500,000,000.00	-	-
1% Consolidated Fund Charge for the Vulnerable	052111500700 - SHIS STATE HEALTH INSURANCE SCHEME	368,836,135.63	-	-
Contributions from LG to fund evnivronmental Project	053500100100 - MOENV MINISTRY OF ENVIRONMENT	630,000,000.00	40,000,000.00	630,000,000.00
1% Of Monies Acruing To Local Government Joint Account..207	053905100100 - CSC CRS SPORTS COMMISSION	252,000,000.00	-	-
Local Govt. Contributions	055100100100 - Ministry of Local Government	590,000,000.00	-	-
Local Government Contribution..206	057700200100 - RUDA RURAL DEVELOPMENT AGENCY	2,268,000,000.00	-	2,268,000,000.00
Contribution from Local Government	057900100100 - MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	630,000,000.00	-	-

Cross River State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
-	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>324,327,837,413.25</i>
01	FEDERATION ACCOUNT	69,481,727,236.88
011	FAAC DIRECT ALLOCATION	69,481,727,236.88
01101	FAAC DIRECT ALLOCATION	69,481,727,236.88
02	CONSOLIDATED REVENUE FUND	35,703,289,903.10
021	MAIN ENVELOP	35,703,289,903.10
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	35,703,289,903.10
03	CAPITAL DEVELOPMENT FUND	194,184,083,298.62
031	CDF MAIN	194,184,083,298.62
03101	CAPITAL DEVELOPMENT FUND	194,184,083,298.62
08	AIDS AND GRANTS	22,794,526,950.20
081	MULTILATERAL AIDS AND GRANTS	1,610,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	100,000,000.00
08113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	10,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	1,450,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	50,000,000.00
083	LOCAL AIDS AND GRANTS	21,184,526,950.20
08303	DONATION BY LOCAL GOVERNMENTS	12,768,734,675.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	8,165,792,275.20
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	250,000,000.00
10	RETAINED INDEPENDENT REVENUE	2,164,210,024.45
101	RETAINED INDEPENDENT REVENUE	2,164,210,024.45
10101	RETAINED INTERNALLY GENERATED REVENUE	2,164,210,024.45

Cross River State Government 2023 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2023 Approved Budget
-	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<u>107,349,227,164.43</u>
01	FEDERATION ACCOUNT	69,481,727,236.88
011	FAAC DIRECT ALLOCATION	69,481,727,236.88
01101	FAAC DIRECT ALLOCATION	69,481,727,236.88
02	CONSOLIDATED REVENUE FUND	35,703,289,903.10
021	MAIN ENVELOP	35,703,289,903.10
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	35,703,289,903.10
10	RETAINED INDEPENDENT REVENUE	2,164,210,024.45
101	RETAINED INDEPENDENT REVENUE	2,164,210,024.45
10101	RETAINED INTERNALLY GENERATED REVENUE	2,164,210,024.45

Cross River State Government 2023 Approved Budget - Capital Receipts by Fund

Code	Fund	2023 Approved Budget
-	<i>Total Capital Receipts</i>	<u>216,978,610,248.82</u>
03	CAPITAL DEVELOPMENT FUND	194,184,083,298.62
031	CDF MAIN	194,184,083,298.62
03101	CAPITAL DEVELOPMENT FUND	194,184,083,298.62
08	AIDS AND GRANTS	22,794,526,950.20
081	MULTILATERAL AIDS AND GRANTS	1,610,000,000.00
08111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	100,000,000.00
08113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	10,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	1,450,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	50,000,000.00
083	LOCAL AIDS AND GRANTS	21,184,526,950.20
08303	DONATION BY LOCAL GOVERNMENTS	12,768,734,675.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	8,165,792,275.20
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	250,000,000.00

Cross River State Government 2023 Approved Budget - Fund Source for All Expenditure

Code	Fund	2023 Approved Budget
-	<i>Total Expenditure</i>	<i>328,235,235,532.00</i>
01	FEDERATION ACCOUNT	39,943,553,398.00
011	FAAC DIRECT ALLOCATION	39,943,553,398.00
01101	FAAC DIRECT ALLOCATION	39,943,553,398.00
02	CONSOLIDATED REVENUE FUND	84,068,947,542.86
021	MAIN ENVELOP	63,354,721,509.07
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	63,354,721,509.07
022	CRF CHARGES	20,714,226,033.80
02201	PENSION AND GRATUITIES	16,000,000,000.00
02204	OTHER CRF CHARGES	4,714,226,033.80
03	CAPITAL DEVELOPMENT FUND	171,390,430,194.47
031	CDF MAIN	171,390,430,194.47
03101	CAPITAL DEVELOPMENT FUND	171,390,430,194.47
04	CONTINGENCY FUND	3,038,200,000.00
041	CONTINGENCY FUND MAIN	3,038,200,000.00
04101	CONTINGENCY FUND	3,038,200,000.00
08	AIDS AND GRANTS	27,030,699,873.83
081	MULTILATERAL AIDS AND GRANTS	2,393,281,996.17
08113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	354,027,920.97
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	1,513,650,000.00
08124	GLOBAL 2000	75,604,075.20
08126	MULTI-DONOR BUDGET SUPPORT	450,000,000.00
083	LOCAL AIDS AND GRANTS	24,637,417,877.66
08302	DONATION BY STATE GOVERNMENTS	9,027,253,321.75
08303	DONATION BY LOCAL GOVERNMENTS	7,280,916,894.60

08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	7,382,247,661.32
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	947,000,000.00
09	LOANS/DEBTS	600,000,000.00
091	MULTILATERAL LOANS/DEBTS	600,000,000.00
09101	AFRICAN DEVELOPMENT BANK	357,507,000.00
09109	IDA - AFRICAN FACILITY	242,493,000.00
10	RETAINED INDEPENDENT REVENUE	2,163,404,522.84
101	RETAINED INDEPENDENT REVENUE	2,163,404,522.84
10101	RETAINED INTERNALLY GENERATED REVENUE	2,163,404,522.84

Cross River State Government 2023 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2023 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>56,396,779,381.87</i>
02	CONSOLIDATED REVENUE FUND	55,422,645,788.30
021	MAIN ENVELOP	34,708,878,798.34
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	34,708,878,798.34
022	CRF CHARGES	20,713,766,989.96
02201	PENSION AND GRATUITIES	16,000,000,000.00
02204	OTHER CRF CHARGES	4,713,766,989.96
10	RETAINED INDEPENDENT REVENUE	974,133,593.58
101	RETAINED INDEPENDENT REVENUE	974,133,593.58
10101	RETAINED INTERNALLY GENERATED REVENUE	974,133,593.58

Cross River State Government 2023 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2023 Approved Budget
-	<i>Total Overhead Expenditure</i>	<i>72,501,326,081.83</i>
01	FEDERATION ACCOUNT	39,943,553,398.00
011	FAAC DIRECT ALLOCATION	39,943,553,398.00

01101	FAAC DIRECT ALLOCATION	39,943,553,398.00
02	CONSOLIDATED REVENUE FUND	28,646,301,754.57
021	MAIN ENVELOP	28,645,842,710.73
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	28,645,842,710.73
022	CRF CHARGES	459,043.84
02204	OTHER CRF CHARGES	459,043.84
04	CONTINGENCY FUND	2,722,200,000.00
041	CONTINGENCY FUND MAIN	2,722,200,000.00
04101	CONTINGENCY FUND	2,722,200,000.00
10	RETAINED INDEPENDENT REVENUE	1,189,270,929.26
101	RETAINED INDEPENDENT REVENUE	1,189,270,929.26
10101	RETAINED INTERNALLY GENERATED REVENUE	1,189,270,929.26

Cross River State Government 2023 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2023 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>199,337,130,068.30</i>
03	CAPITAL DEVELOPMENT FUND	171,390,430,194.47
031	CDF MAIN	171,390,430,194.47
03101	CAPITAL DEVELOPMENT FUND	171,390,430,194.47
04	CONTINGENCY FUND	316,000,000.00
041	CONTINGENCY FUND MAIN	316,000,000.00
04101	CONTINGENCY FUND	316,000,000.00
08	AIDS AND GRANTS	27,030,699,873.83
081	MULTILATERAL AIDS AND GRANTS	2,393,281,996.17
08113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	354,027,920.97
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	1,513,650,000.00
08124	GLOBAL 2000	75,604,075.20
08126	MULTI-DONOR BUDGET SUPPORT	450,000,000.00

083	LOCAL AIDS AND GRANTS	24,637,417,877.66
08302	DONATION BY STATE GOVERNMENTS	9,027,253,321.75
08303	DONATION BY LOCAL GOVERNMENTS	7,280,916,894.60
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	7,382,247,661.32
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	947,000,000.00
09	LOANS/DEBTS	600,000,000.00
091	MULTILATERAL LOANS/DEBTS	600,000,000.00
09101	AFRICAN DEVELOPMENT BANK	357,507,000.00
09109	IDA - AFRICAN FACILITY	242,493,000.00

Cross River State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
-	<i>Total Expenditure</i>	<i>347,969,109,867.07</i>	<i>58,685,744,707.75</i>	<i>328,235,235,532.00</i>
01000000000	Administration Sector	109,434,220,083.20	21,052,103,690.78	85,982,409,053.60
01110000000	Government House	85,369,409,612.80	16,284,355,257.00	61,597,885,668.83
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	746,417,294.39	113,221,009.33	380,688,625.80
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	46,723,743,080.87	5,581,930,020.00	26,105,429,331.30
011100201500	Office of the SA LABOR AND PRODUCTIVITY	34,597,364.60	-	32,192,927.52
011100201600	Office of the SA CULTURE AND HERITAGE	139,089,593.56	-	47,421,357.75
011100202300	Office of the SA AGRIC VALUE CHAIN	3,000,000.00	-	-
011100203000	Office of the SA GOVERNOR'S OFFICE/EVENT MGT	3,194,300,000.00	326,800,000.00	5,324,000,000.00
011100801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	593,039,882.68	7,596,663.98	493,639,882.68
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	280,830,723.65	55,908,675.07	230,796,021.70
011100100800	CRSAM CROSS RIVER STATE ASSET MANAGEMENT	3,600,000.00	-	3,600,000.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	22,070,274.52	-	49,570,274.52
011101300900	DPU DEPARTMENT OF PUBLIC UTILITIES	12,316,446.96	-	6,316,446.96
011101700100	EXCO EXECUTIVE COUNCIL SECRETARIAT	15,000,000.00	-	15,000,000.00
011101800100	SSD SPECIAL SERVICES DEPARTMENT	12,000,000.00	-	498,810,543.00
011102100100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	5,000,000.04	-	5,000,000.04
011103300100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	31,880,568.78	1,606,000.00	28,880,568.78
011103800100	DRM DEPARTMENT OF RELIGIOUS MATTERS	271,967,493.80	2,871,378.42	224,253,195.26

011103800200	DOR DEPARTMENT PUBLIC OF ORIENTATION	18,000,000.00	900,000.00	25,934,857.94
011105200100	CRSSO CRS SERVICOM Office	11,167,125.36	-	10,489,926.36
011110500100	COS CHIEF OF STAFF	32,046,625,100.28	9,874,273,771.22	26,999,586,322.54
011113200100	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	135,000,000.00	-	162,591,000.00
011118400100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	11,591,000.88	-	41,078,676.72
011118500100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	4,369,999.92	-	-
011118600100	LAG LEGAL ADVISER TO THE GOVERNOR	4,539,391.32	-	939,391.20
011118800100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	14,399,999.88	-	6,499,999.88
011109200100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	148,525,853.00	-	37,050,000.00
011109400100	COMMUNITY DEVELOPMENT AND ENT. FUNDING	3,450,555.00	-	-
011111100100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	1,500,000.00	-	-
011111200100	CRS FIRE SERVICE	732,523,991.63	208,027,535.86	464,035,067.99
011111300100	MCSA MIGRATION CONTROL SERVICES AGENCY	2,000,000.00	-	-
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	146,863,871.68	111,220,203.12	404,081,250.90
011900000000	MOFA Ministry of Foreign Affairs	2,900,000.00	-	-
011900100100	MOFA Ministry of Foreign Affairs	2,900,000.00	-	-
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	654,017,487.34	85,839,731.60	372,524,775.65
016100100100	Office of the Secretary to the State Government	638,759,387.34	85,839,731.60	372,524,775.65
016103700100	State Muslims Pilgrims Welfare Board	15,258,100.00	-	-
011200000000	CRSHOA CRS HOUSE OF ASSEMBLY	10,181,073,784.96	1,051,187,441.00	11,582,115,769.12

011200300100	State House of Assembly	9,789,588,705.96	1,051,187,441.00	10,809,505,690.12
011200400100	State House of Assembly Commission	391,485,079.00	-	772,610,079.00
012300000000	Ministry of Information	989,358,955.50	220,711,106.46	799,140,422.58
012300100100	Ministry of Information	196,281,476.74	81,794,857.90	154,372,289.00
012300300100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	539,721,301.15	124,272,053.06	398,755,056.30
012300500100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	96,935,578.31	14,644,195.50	93,289,466.76
012300900100	CRNC CRS NEWSPAPER CORP. CALABAR	117,043,560.20	-	117,043,560.20
012301000100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	39,377,039.10	-	35,680,050.32
012500000000	Office of the Head of State Civil Service	213,522,746.81	11,200,000.00	238,895,417.66
012500100100	Office of the Head of State Civil Service	213,522,746.81	11,200,000.00	238,895,417.66
014000000000	Auditor General	1,423,461,423.00	194,768,712.19	2,289,197,612.68
014000100100	Office of the State Auditor General State	1,274,633,608.00	153,229,633.70	1,169,751,391.28
014000200100	Office of the Auditor General for Local Government	148,827,815.00	41,539,078.49	1,119,446,221.40
014700000000	Civil Service Commission (CSC)	175,622,074.32	-	90,717,725.86
014700100100	Civil Service Commission	175,622,074.32	-	90,717,725.86
014900000000	Local Government Service Commission	311,295,113.92	55,939,708.85	247,768,880.67
014900100100	Local Government Service Commission	311,295,113.92	55,939,708.85	247,768,880.67
014800000000	State Independent Electoral Commission	68,886,306.12	10,168,599.84	1,477,353,117.36
014800100100	State Independent Electoral Commission	68,886,306.12	10,168,599.84	1,477,353,117.36
016700000000	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	1,728,777,256.69	17,088,316.92	1,804,081,142.45
016700100100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	1,728,777,256.69	17,088,316.92	1,804,081,142.45
018100000000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	116,925,385.90	18,314,927.45	87,383,217.24
018100100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	116,925,385.90	18,314,927.45	87,383,217.24

01820000000	MOTD MINISTRY OF TRAINING AND DOCTRINE	248,231,461.66	5,636,340.57	60,315,591.22
018200100100	MOTD MINISTRY OF TRAINING AND DOCTRINE	248,231,461.66	5,636,340.57	60,315,591.22
01830000000	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	104,521,024.32	-	73,358,355.79
018300100100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	104,521,024.32	-	73,358,355.79
01840000000	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	7,846,217,449.86	3,096,893,548.90	5,261,671,356.49
018400100100	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	7,846,217,449.86	3,096,893,548.90	5,261,671,356.49
02000000000	Economic Sector	156,067,597,297.87	22,481,558,757.62	155,007,092,707.42
02150000000	Ministry of Agriculture	5,787,336,515.49	266,875,011.68	6,054,805,497.92
021500100100	MINISTRY OF AGRICULTURE	5,010,906,251.15	211,875,011.68	5,095,606,840.12
021510200100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	262,477,769.16	-	183,734,438.41
021510900100	CRSFC CRS FORESTRY COMMISSION	490,268,577.98	-	443,452,653.23
021510900200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	7,011,566.16	-	7,011,566.16
021511200100	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	3,500,000.00	-	-
021511300100	DAVCD DEPARTMENT OF AGRICULTURE AND VALUE CHAIN DEVELOPMENT	-	55,000,000.00	325,000,000.00
021511500100	CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD	7,172,351.04	-	-
021511700100	CRS FOOD BANK COMMISSION	6,000,000.00	-	-
02200000000	Ministry of Finance	63,983,658,262.29	5,309,267,795.75	63,116,875,528.04
022000100100	MOF MINISTRY OF FINANCE	4,253,912,648.37	183,129,685.74	2,875,217,481.60
022000100200	MOFI MINISTRY OF FINANCE INCORPORATED	5,306,200.12	-	-
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	42,719,280,832.96	2,798,731.15	39,986,105,641.11

022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	15,448,239,332.44	4,505,636,660.01	17,116,380,960.66
022000800100	IRS INTERNAL REVENUE SERVICE	1,432,703,409.60	614,575,737.81	3,086,308,438.16
022001200100	CRPC CRS PRIVATIZATION COUNCIL	3,000,000.00	-	-
022001300100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	6,879,843.04	-	4,827,042.96
022001400100	ANTI-TAX AGENCY	50,000,000.00	-	-
022001500100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	64,335,995.76	3,126,981.04	48,035,963.55
022200000000	MOC MINISTRY OF COMMERCE	710,529,024.78	7,570,600.88	339,672,704.07
022200100100	MOC MINISTRY OF COMMERCE	398,149,049.42	-	140,291,906.56
022200600100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	35,630,938.00	-	22,377,311.60
022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	97,721,201.76	7,570,600.88	79,575,650.31
022200800100	IPD INVESTMENT PROMOTION DEPARTMENT	179,027,835.60	-	97,427,835.60
026400000000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	2,457,632,168.77	2,882,109.72	5,310,054,621.19
026400100100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	2,457,632,168.77	2,882,109.72	5,310,054,621.19
022800000000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	180,068,280.96	-	126,047,796.67
022800100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	180,068,280.96	-	126,047,796.67
022900000000	Ministry of Transport	9,348,989,628.93	107,243,950.40	717,388,033.00
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	8,969,339,786.89	7,928,631.36	307,651,013.43
022900200100	CTTRA Commercial. Transport Regulatory./Regulatory Agency	32,722,644.96	22,224,330.48	55,821,166.48
022900300100	CIWA CRS Inland Waterways Agency	33,975,400.08	-	16,647,946.04
022900500100	DMVA Department of Motor Vehicle Administration	116,214,398.50	-	81,350,078.95

022900600100	TRAMA Traffic Regulatory and Management Agency	196,737,398.50	77,090,988.56	255,917,828.10
023100000000	Ministry of Power	10,222,292,369.14	267,935,741.24	6,374,316,009.58
023100100100	MOP MINISTRY OF POWER	4,165,637,262.14	243,968,864.24	2,546,916,220.22
023100300100	SEA STATE ELECTRIFICATION AGENCY	6,056,655,107.00	23,966,877.00	3,827,399,789.36
023400000000	Ministry of Works	18,906,754,989.80	10,539,662,855.14	24,796,090,381.72
023400100100	MOW MINISTRY OF WORKS	18,324,509,001.32	10,539,662,855.14	24,027,672,288.95
023400400100	CRRMA ROAD MAINTENANCE AGENCY	582,245,988.48	-	175,998,092.77
023400600100	Cross River State Scrap Regulatory Agency	-	-	592,420,000.00
023600000000	Ministry of Culture and Tourism	1,315,089,645.64	116,996,283.83	1,768,968,848.73
023600100100	MIN. OF CULTURE AND TOURISM	566,020,118.23	28,372,585.83	674,839,689.34
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	28,845,045.84	-	17,391,532.03
023600200200	CRSTB CRS TOURISM BUREAU	125,499,439.52	-	84,349,607.66
023600300100	OMR OBUDU MOUNTAIN RESORT	63,594,990.05	-	27,716,493.04
023600400100	CRSCC CRS CARNIVAL COMMISSION	531,130,052.00	88,623,698.00	964,671,526.66
023800000000	State Planning Commission	150,664,158.84	47,269,395.10	563,425,284.81
023800200100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	75,896,261.64	34,948,130.79	468,729,762.13
023800400100	CRSBOS CRS BUREAU OF STATISTICS	74,767,897.20	12,321,264.31	94,695,522.68
025200000000	MOWR Ministry of Water Resources	2,009,934,235.17	275,964,497.78	3,736,954,341.96
025200100100	MOWR Ministry of Water Resources	74,957,022.90	10,831,358.75	347,458,850.37
025210200100	CRSWB CRS WATER BOARD	1,164,348,431.00	234,936,985.63	3,223,633,012.48
025210300100	RUWASTA RUWASTA	770,628,781.27	30,196,153.40	165,862,479.11
025300000000	MOSH MINISTRY OF SOCIAL HOUSING	481,840,332.00	-	480,680,150.00
025300100100	MOSH MINISTRY OF SOCIAL HOUSING	481,840,332.00	-	480,680,150.00
026000000000	Ministry of Lands	3,408,979,225.74	64,399,525.39	1,473,709,332.24
026000100100	Ministry of Lands	3,169,955,304.00	60,899,525.39	1,103,847,533.90
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	239,023,921.74	3,500,000.00	369,861,798.34

02660000000	MOUR MINISTRY OF URBAN RENEWAL	1,704,457,465.36	25,741,444.40	756,222,863.71
026600100100	MOUR MINISTRY OF URBAN RENEWAL	1,704,457,465.36	25,741,444.40	756,222,863.71
02650000000	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	11,887,188.96	-	8,321,032.27
026500100100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	11,887,188.96	-	8,321,032.27
02680000000	MOINF MINISTRY OF INFRASTRUCTURE	4,072,576,144.26	511,056,136.94	1,620,780,974.34
026800100100	MOINF MINISTRY OF INFRASTRUCTURE	3,922,820,995.11	511,056,136.94	1,515,528,734.12
026800200100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	6,530,806.00	-	-
026800300100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	143,224,343.15	-	105,252,240.22
02330000000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	73,171,609.28	-	43,520,126.50
023300100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	52,116,225.36	-	36,481,357.75
023300200100	DMR DEPARTMENT OF MINERAL RESOURCES	12,055,383.92	-	7,038,768.74
023300300100	SMDB SOLID MINERALS DEVELOPMENT BOARD	9,000,000.00	-	-
02720000000	MOIN MINISTRY OF INDUSTRY	8,751,089,319.46	966,786,873.39	6,979,616,946.91
027200100100	MOIN MINISTRY OF INDUSTRY	8,745,289,319.30	966,786,873.39	6,979,616,946.91
027200200100	CIDC CRS INDUSTRIAL DEVELOPMENT COUNCIL	2,000,000.00	-	-
027200300100	CRSTF CROSS RIVER STATE TANK FARM	3,800,000.16	-	-
02320000000	MPR MINISTRY OF PETROLEUM RESOURCES	61,130,670.25	-	46,116,035.21
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES	61,130,670.25	-	46,116,035.21
02740000000	MGD MINISTRY OF GAS DEVELOPMENT	28,835,032.66	-	16,054,522.86
027400100100	MGD MINISTRY OF GAS DEVELOPMENT	28,835,032.66	-	16,054,522.86
02300000000	MOAV MINISTRY OF AVIATION	22,394,681,030.00	3,971,906,535.98	30,677,471,675.68

023000100100	MOAV MINISTRY OF AVIATION	22,394,681,030.00	3,971,906,535.98	30,677,471,675.68
027600000000	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	6,000,000.08	-	-
027600100100	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	6,000,000.08	-	-
030000000000	Law and Justice Sector	4,036,361,515.28	983,399,098.13	5,673,873,921.06
031800000000	CRS JUDICIARY	2,356,448,698.75	579,708,441.13	3,879,428,586.76
031800100100	CRS JUDICIARY	1,895,097,665.69	550,452,205.92	2,685,858,833.56
031801100100	JSC JUDICIARY SERVICE COMMISSION	229,328,938.08	17,256,235.21	181,895,468.04
031805200100	CCA CUSTOMARY COURT OF APPEAL	126,369,874.64	12,000,000.00	903,292,359.34
031805300100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	105,652,220.34	-	108,381,925.82
032600000000	Ministry of Justice	1,679,912,816.53	403,690,657.00	1,794,445,334.30
032600100100	MOJ MINISTRY OF JUSTICE	1,659,912,816.53	403,690,657.00	1,794,445,334.30
032600200100	CRSLRC CRS LAW REFORM COMMISSION	20,000,000.00	-	-
040000000000	REGIONAL SECTOR	200,528,890.68	19,487,087.48	183,282,571.87
043700000000	URBAN DEVELOPMENT AUTHORITY	200,528,890.68	19,487,087.48	183,282,571.87
043700100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	56,824,766.95	13,219,133.48	81,249,460.17
043700200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	29,433,978.00	6,267,954.00	31,383,534.64
043700300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	35,859,671.49	-	34,859,671.49
043700400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	19,610,474.24	-	17,971,753.57
043700500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	14,500,000.00	-	17,818,152.00
043700900100	BUDA BOKI URBAN DEVELOPMENT AUTHORITY	22,000,000.00	-	-
043701000100	YUDA YALA URBAN DEVELOPMENT AUTHORITY	19,300,000.00	-	-

043701100100	GCCDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY	3,000,000.00	-	-
050000000000	Social Sector	78,230,402,080.03	14,149,196,073.74	81,388,577,278.05
051300000000	Ministry of Youth Development	3,879,027,851.71	20,077,365.99	4,859,506,591.11
051300100100	Ministry of Youth Development	3,879,027,851.71	20,077,365.99	4,859,506,591.11
051400000000	Ministry of Women Affairs	1,052,882,126.36	-	178,262,952.27
051400100100	Ministry of Women Affairs	1,052,882,126.36	-	178,262,952.27
051700000000	Ministry of Education	31,551,732,005.37	9,662,076,571.35	44,931,400,693.57
051700100100	MINISTRY OF EDUCATION	11,214,765,774.68	845,670,561.66	10,320,920,651.02
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	1,216,024,889.24	2,313,025,758.77	9,324,849,208.40
051700800100	CRLB CRS LIBRARY BOARD	82,925,422.40	-	23,047,795.68
051701000100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	116,282,578.20	-	81,397,804.74
051701900100	COE COLLEGE OF EDUCATION	1,524,040,940.96	557,240,305.72	1,466,648,018.51
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	5,310,124,676.32	2,182,061,102.91	5,086,739,778.92
051702200100	CRSINT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	1,139,151,829.78	293,070,188.49	1,324,441,208.73
051702600100	SEB SECONDARY EDUCATION BOARD	7,004,017,212.76	2,880,691,275.75	13,352,515,969.52
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	2,957,414,898.79	409,043,017.45	2,068,570,653.82
051705502100	CPSRB CRS PRIVATE SCHOOLS REGULATORY BOARD	4,737,700.12	-	-
051705600100	CRSSB CRS SCHOLARSHIP BOARD	371,677,530.32	7,498,271.55	367,187,023.85
051702200200	Teachers Continous Training Institute	610,568,551.80	173,776,089.05	1,515,082,580.38
052100000000	Ministry of Health	22,387,443,337.58	1,465,128,965.50	13,891,902,196.08
052100100100	MINISTRY OF HEALTH	15,506,700,038.20	455,311,398.92	2,753,928,221.51
052100300100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,128,561,407.08	350,000.00	654,751,227.68
052102700100	GHC GENERAL HOSPITAL, CALABAR	956,653,301.83	280,416,132.84	924,268,341.43
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	174,251,856.08	2,228,281.00	186,206,578.00

052102700300	GHU GENERAL HOSPITAL, UGEP	228,694,021.13	57,223,605.93	312,423,437.42
052102700400	GHBRA GENERAL HOSPITAL, OBUBRA	30,896,925.00	3,629,950.00	124,412,317.52
052102700500	GHGGJ GENERAL HOSPITAL, OGOJA	269,710,931.00	5,753,500.00	449,808,972.74
052102700600	GHCKK General Hospital Okpoma	3,794,303.46	-	2,339,873.52
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKU	159,066,105.00	6,113,170.81	174,966,473.28
052102700800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	144,962,835.04	-	97,390,834.80
052102700900	CHO COTTAGE HOSPITAL, OBAN	25,854,881.68	-	17,321,585.18
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	105,349,705.72	39,985,554.32	105,271,489.14
052102701100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	145,204,407.36	49,052,710.00	157,189,311.00
052102701200	LHY LUTHERAN HOSPITAL, YAHE	150,806,359.44	-	141,447,601.44
052102701300	EDP ESSENTIAL DRUGS PROGRAMME	32,130,687.48	-	31,339,881.48
052102701400	RMCO Ranch Medical Centre Obudu	22,981,718.52	-	21,775,553.28
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	39,558,829.80	-	20,076,594.00
052102800200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	67,470,673.45	-	61,751,530.17
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	106,943,990.90	35,460,283.98	91,567,870.64
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	33,474,754.92	-	21,332,328.44
052102800500	ECPOB CRS Eye Care Programme, Obanliku	9,412,500.00	327,181.30	14,702,500.00
052110400100	SNC SCHOOL OF NURSING, CALABAR	221,079,732.99	24,617,510.00	177,832,219.00
052110400200	CNMS COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	466,867,442.28	88,700,409.27	331,894,523.60
052110400300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	42,264,187.90	3,288,200.00	93,069,899.37
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	1,659,657,546.72	281,845,308.00	1,685,013,703.74
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	100,311,759.48	4,082,923.93	149,639,838.31
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	131,386,864.00	7,832,852.52	104,282,100.00
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	51,579,473.40	-	453,132,284.75

052111500700	SHIS STATE HEALTH INSURANCE SCHEME	371,816,097.72	118,909,992.68	4,532,765,104.63
053500000000	Ministry of Environment	2,901,095,056.18	2,156,859,711.60	3,515,275,757.15
053500100100	MOENV MINISTRY OF ENVIRONMENT	1,081,289,970.59	398,635,885.97	1,015,492,790.50
053505300100	WMA WASTE MANAGEMENT AGENCY	1,432,990,453.70	1,718,977,744.01	1,640,819,012.22
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	97,644,510.00	1,631,000.00	79,144,510.00
053505500100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	6,927,630.08	-	3,449,341.06
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	282,242,491.81	37,615,081.62	776,370,103.37
053900000000	Ministry of Sports	1,431,652,439.01	284,892,323.30	1,347,781,538.00
053900100100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	285,258,102.01	4,429,626.30	478,770,296.00
053905100100	CSC CRS SPORTS COMMISSION	1,146,394,337.00	280,462,697.00	869,011,242.00
055100000000	Ministry of Local Government	309,791,800.99	107,526,550.50	372,398,354.31
055100100100	Ministry of Local Government	309,791,800.99	107,526,550.50	372,398,354.31
056200000000	Chieftaincy Affairs Department	84,212,380.36	7,417,305.60	167,617,499.76
056200100100	CAD Chieftaincy Affairs Department	42,112,380.36	7,417,305.60	167,617,499.76
056200200100	CVD CRS VIGILANTE DEPARTMENT	42,100,000.00	-	-
057700000000	MORT MINISTRY OF RURAL TRANSFORMATION	7,691,225,530.59	374,973,387.50	8,467,611,903.36
057700100100	MORT MINISTRY OF RURAL TRANSFORMATION	5,539,473,123.04	374,973,387.50	6,334,354,230.00
057700200100	RUDA RURAL DEVELOPMENT AGENCY	2,151,752,407.55	-	2,133,257,673.36
057800000000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	590,667,416.88	6,971,098.90	679,073,245.01
057800100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	406,567,416.88	6,971,098.90	579,873,245.01
057800200100	CRSAFA AFFORESTATION AGENCY	129,500,000.00	-	-
057800300100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	54,600,000.00	-	99,200,000.00

05790000000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	6,350,672,135.00	63,272,793.50	2,977,746,547.43
057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	6,238,172,135.00	63,272,793.50	2,955,906,547.43
057900200100	CRPC CHILD RIGHT PROTECTION COMMISSION	98,700,000.00	-	12,180,000.00
057900300100	CRSSC CRS SAFETY COMMISSION	13,800,000.00	-	9,660,000.00

Cross River State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>48,540,705,864.46</i>	<i>17,543,883,306.00</i>	<i>56,396,779,381.87</i>
01000000000	Administration Sector	8,719,383,657.41	4,193,991,874.32	7,971,712,088.50
01110000000	Government House	5,010,484,998.21	3,155,500,725.50	4,720,923,933.56
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	102,390,094.39	5,391,009.33	18,863,025.80
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	26,835,452.00	-	22,686,106.41
011100201500	Office of the SA LABOR AND PRODUCTIVITY	32,192,927.52	-	32,192,927.52
011100201600	Office of the SA CULTURE AND HERITAGE	135,489,593.56	-	47,421,357.75
011100801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	5,203,882.68	1,096,663.98	5,203,882.68
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	101,886,033.65	44,908,675.07	110,046,281.70
011100100800	CRSAM CROSS RIVER STATE ASSET MANAGEMENT	3,600,000.00	-	3,600,000.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	1,570,274.52	-	1,570,274.52
011101300900	DPU DEPARTMENT OF PUBLIC UTILITIES	6,316,446.96	-	6,316,446.96
011103300100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	28,880,568.78	-	28,880,568.78
011103800100	DRM DEPARTMENT OF RELIGIOUS MATTERS	9,967,493.80	2,871,378.42	7,253,195.26

011103800200	DOR DEPARTMENT PUBLIC OF ORIENTATION	-	-	5,198,207.94
011105200100	CRSSO CRS SERVICOM Office	10,489,926.36	-	10,489,926.36
011110500100	COS CHIEF OF STAFF	4,095,390,319.64	2,883,785,259.72	4,110,763,842.20
011118400100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	-	-	2,487,675.84
011118600100	LAG LEGAL ADVISER TO THE GOVERNOR	939,391.20	-	939,391.20
011111200100	CRS FIRE SERVICE	441,023,991.63	206,227,535.86	277,929,067.99
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	8,308,601.52	11,220,203.12	29,081,754.66
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	393,859,387.34	59,839,731.60	101,224,775.65
016100100100	Office of the Secretary to the State Government	385,459,387.34	59,839,731.60	101,224,775.65
016103700100	State Muslims Pilgrims Welfare Board	8,400,000.00	-	-
011200000000	CRSHOA CRS HOUSE OF ASSEMBLY	1,375,878,087.80	521,129,941.00	1,640,000,073.00
011200300100	State House of Assembly	1,320,968,008.80	521,129,941.00	1,585,089,994.00
011200400100	State House of Assembly Commission	54,910,079.00	-	54,910,079.00
012300000000	Ministry of Information	718,263,926.42	196,711,106.46	461,658,401.70
012300100100	Ministry of Information	140,281,476.74	81,794,857.90	98,372,289.00
012300300100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	378,925,281.73	100,272,053.06	182,755,056.30
012300500100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	46,333,557.43	14,644,195.50	27,807,445.88
012300900100	CRNC CRS NEWSPAPER CORP. CALABAR	117,043,560.20	-	117,043,560.20
012301000100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	35,680,050.32	-	35,680,050.32
012500000000	Office of the Head of State Civil Service	88,640,246.81	-	77,012,917.66
012500100100	Office of the Head of State Civil Service	88,640,246.81	-	77,012,917.66
014000000000	Auditor General	690,912,110.00	186,374,712.19	737,018,304.68
014000100100	Office of the State Auditor General State	634,708,608.00	144,835,633.70	495,893,391.28

01400200100	Office of the Auditor General for Local Government	56,203,502.00	41,539,078.49	241,124,913.40
01470000000	Civil Service Commission (CSC)	130,622,074.56	-	45,717,726.10
014700100100	Civil Service Commission	130,622,074.56	-	45,717,726.10
01490000000	Local Government Service Commission	65,537,114.36	7,883,708.85	42,030,281.11
014900100100	Local Government Service Commission	65,537,114.36	7,883,708.85	42,030,281.11
01480000000	State Independent Electoral Commission	62,061,305.76	10,168,599.84	18,028,117.00
014800100100	State Independent Electoral Commission	62,061,305.76	10,168,599.84	18,028,117.00
01670000000	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	37,438,388.77	17,088,316.92	22,742,274.53
016700100100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	37,438,388.77	17,088,316.92	22,742,274.53
01810000000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	48,425,385.90	18,314,927.45	35,883,217.24
018100100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	48,425,385.90	18,314,927.45	35,883,217.24
01820000000	MOTD MINISTRY OF TRAINING AND DOCTRINE	16,231,461.66	5,636,340.57	14,415,591.22
018200100100	MOTD MINISTRY OF TRAINING AND DOCTRINE	16,231,461.66	5,636,340.57	14,415,591.22
01830000000	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	29,708,070.36	-	20,776,669.00
018300100100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	29,708,070.36	-	20,776,669.00
01840000000	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	51,321,099.46	15,343,763.94	34,279,806.05
018400100100	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	51,321,099.46	15,343,763.94	34,279,806.05
02000000000	Economic Sector	20,480,330,244.21	5,433,663,445.69	19,631,594,625.49
02150000000	Ministry of Agriculture	1,196,765,527.45	195,665,011.68	860,220,847.92
021500100100	MINISTRY OF AGRICULTURE	554,007,614.15	195,665,011.68	325,022,190.12

021510200100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	262,477,769.16	-	183,734,438.41
021510900100	CRSFC CRS FORESTRY COMMISSION	373,268,577.98	-	344,452,653.23
021510900200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	7,011,566.16	-	7,011,566.16
022000000000	Ministry of Finance	15,631,256,406.25	4,610,754,594.10	16,808,916,325.05
022000100100	MOF MINISTRY OF FINANCE	42,226,092.37	19,633,113.75	23,530,925.60
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	12,656,833.12	1,298,731.15	3,951,844.12
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	15,067,591,332.44	4,451,713,160.01	16,467,778,760.66
022000800100	IRS INTERNAL REVENUE SERVICE	485,219,109.60	136,782,608.15	306,391,788.16
022001300100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	4,827,042.96	-	4,827,042.96
022001500100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	18,735,995.76	1,326,981.04	2,435,963.55
022200000000	MOC MINISTRY OF COMMERCE	103,265,674.78	5,860,600.88	75,529,846.93
022200100100	MOC MINISTRY OF COMMERCE	31,149,049.42	-	31,149,049.42
022200600100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	31,967,588.00	-	22,377,311.60
022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	29,721,201.76	5,860,600.88	11,575,650.31
022200800100	IPD INVESTMENT PROMOTION DEPARTMENT	10,427,835.60	-	10,427,835.60
026400000000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	5,632,168.77	2,882,109.72	8,054,621.19
026400100100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	5,632,168.77	2,882,109.72	8,054,621.19
022800000000	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	180,068,280.96	-	126,047,796.67
022800100100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY	180,068,280.96	-	126,047,796.67
022900000000	Ministry of Transport	309,794,955.97	89,240,973.92	285,693,360.04
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	22,074,066.89	7,928,631.36	4,385,293.43

022900200100	CTRRA Commercial. Transport Regulatory./Regulatory Agency	8,716,692.00	4,221,354.00	7,315,213.52
022900300100	CIWA CRS Inland Waterways Agency	33,975,400.08	-	16,647,946.04
022900500100	DMVA Department of Motor Vehicle Administration	116,214,398.50	-	81,350,078.95
022900600100	TRAMA Traffic Regulatory and Management Agency	128,814,398.50	77,090,988.56	175,994,828.10
023100000000	Ministry of Power	110,482,153.14	69,406,120.00	52,238,678.98
023100100100	MOP MINISTRY OF POWER	37,741,735.14	45,439,243.00	19,020,693.22
023100300100	SEA STATE ELECTRIFICATION AGENCY	72,740,418.00	23,966,877.00	33,217,985.76
023400000000	Ministry of Works	188,381,434.84	78,100,640.58	176,751,747.46
023400100100	MOW MINISTRY OF WORKS	176,135,446.36	78,100,640.58	159,672,288.95
023400400100	CRRMA ROAD MAINTENANCE AGENCY	12,245,988.48	-	17,079,458.51
023600000000	Ministry of Culture and Tourism	257,889,645.56	14,996,283.83	151,268,848.73
023600100100	MIN. OF CULTURE AND TOURISM	46,020,118.23	6,372,585.83	11,839,689.34
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	24,845,045.76	-	17,391,532.03
023600200200	CRSTB CRS TOURISM BUREAU	120,499,439.52	-	84,349,607.66
023600300100	OMR OBUDU MOUNTAIN RESORT	39,594,990.05	-	27,716,493.04
023600400100	CRSCC CRS CARNIVAL COMMISSION	26,930,052.00	8,623,698.00	9,971,526.66
023800000000	State Planning Commission	77,651,838.84	41,269,395.10	179,438,660.41
023800200100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	57,896,261.64	28,948,130.79	150,569,817.01
023800400100	CRSBOS CRS BUREAU OF STATISTICS	19,755,577.20	12,321,264.31	28,868,843.40
025200000000	MOWR Ministry of Water Resources	1,101,524,501.61	242,927,497.78	389,328,415.72
025200100100	MOWR Ministry of Water Resources	37,957,022.61	10,831,358.75	23,413,421.80
025210200100	CRSWB CRS WATER BOARD	414,931,757.00	201,899,985.63	306,739,576.58
025210300100	RUWASTA RUWASTA	648,635,722.00	30,196,153.40	59,175,417.34
025300000000	MOSH MINISTRY OF SOCIAL HOUSING	14,940,332.00	-	13,780,150.00

025300100100	MOSH MINISTRY OF SOCIAL HOUSING	14,940,332.00	-	13,780,150.00
026000000000	Ministry of Lands	825,406,571.74	35,399,525.39	111,839,882.24
026000100100	Ministry of Lands	774,162,100.00	35,399,525.39	77,347,533.90
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	51,244,471.74	-	34,492,348.34
026600000000	MOUR MINISTRY OF URBAN RENEWAL	22,457,465.36	25,741,444.40	50,222,863.71
026600100100	MOUR MINISTRY OF URBAN RENEWAL	22,457,465.36	25,741,444.40	50,222,863.71
026500000000	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	11,887,188.96	-	8,321,032.27
026500100100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT	11,887,188.96	-	8,321,032.27
026800000000	MOINF MINISTRY OF INFRASTRUCTURE	61,130,588.26	11,056,136.94	18,773,974.30
026800100100	MOINF MINISTRY OF INFRASTRUCTURE	20,320,995.11	11,056,136.94	13,028,734.12
026800300100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	40,809,593.15	-	5,745,240.18
023300000000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	62,171,609.28	-	43,520,126.50
023300100100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	52,116,225.36	-	36,481,357.75
023300200100	DMR DEPARTMENT OF MINERAL RESOURCES	10,055,383.92	-	7,038,768.74
027200000000	MOIN MINISTRY OF INDUSTRY	243,175,419.30	6,786,873.39	220,708,812.07
027200100100	MOIN MINISTRY OF INDUSTRY	243,175,419.30	6,786,873.39	220,708,812.07
023200000000	MPR MINISTRY OF PETROLEUM RESOURCES	29,447,885.48	-	14,433,250.44
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES	29,447,885.48	-	14,433,250.44
027400000000	MGD MINISTRY OF GAS DEVELOPMENT	22,935,032.66	-	16,054,522.86
027400100100	MGD MINISTRY OF GAS DEVELOPMENT	22,935,032.66	-	16,054,522.86
023000000000	MOAV MINISTRY OF AVIATION	24,065,563.00	3,576,237.98	20,450,862.00
023000100100	MOAV MINISTRY OF AVIATION	24,065,563.00	3,576,237.98	20,450,862.00
030000000000	Law and Justice Sector	1,932,280,483.44	656,833,125.35	2,080,750,917.42
031800000000	CRS JUDICIARY	1,499,067,666.91	427,142,468.35	1,651,485,583.12

031800100100	CRS JUDICIARY	1,289,858,305.69	411,386,233.14	1,428,119,473.56
031801100100	JSC JUDICIARY SERVICE COMMISSION	72,076,042.04	15,756,235.21	24,642,572.16
031805200100	CCA CUSTOMARY COURT OF APPEAL	60,531,846.60	-	137,442,359.34
031805300100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	76,601,472.58	-	61,281,178.06
032600000000	Ministry of Justice	433,212,816.53	229,690,657.00	429,265,334.30
032600100100	MOJ MINISTRY OF JUSTICE	433,212,816.53	229,690,657.00	429,265,334.30
040000000000	REGIONAL SECTOR	49,636,621.48	19,487,087.48	41,212,150.67
043700000000	URBAN DEVELOPMENT AUTHORITY	49,636,621.48	19,487,087.48	41,212,150.67
043700100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	26,438,266.95	13,219,133.48	15,862,960.17
043700200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	8,433,978.00	6,267,954.00	11,583,534.64
043700300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	13,353,902.29	-	13,353,902.29
043700400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	1,410,474.24	-	411,753.57
050000000000	Social Sector	17,359,074,857.92	7,239,907,773.16	26,671,509,599.79
051300000000	Ministry of Youth Development	52,896,436.71	20,077,365.99	33,375,176.11
051300100100	Ministry of Youth Development	52,896,436.71	20,077,365.99	33,375,176.11
051400000000	Ministry of Women Affairs	26,368,280.36	-	24,007,481.15
051400100100	Ministry of Women Affairs	26,368,280.36	-	24,007,481.15
051700000000	Ministry of Education	12,221,124,792.88	5,736,542,653.40	21,524,430,854.34
051700100100	MINISTRY OF EDUCATION	456,314,943.72	196,849,611.66	382,469,820.06
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	104,465,634.24	34,616,172.78	55,978,386.17
051700800100	CRLB CRS LIBRARY BOARD	32,925,422.40	-	23,047,795.68
051701000100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	116,282,578.20	-	81,397,804.74
051701900100	COE COLLEGE OF EDUCATION	984,928,960.27	479,925,300.72	971,084,115.51
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	-	1,406,827,548.43	3,974,133,593.58

051702200100	CRSINT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	646,384,190.90	233,533,391.01	649,434,580.13
051702600100	SEB SECONDARY EDUCATION BOARD	6,990,368,548.76	2,868,689,550.75	13,288,515,969.52
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	2,676,857,325.79	409,043,017.45	1,788,013,080.82
051705600100	CRSSB CRS SCHOLARSHIP BOARD	18,677,530.32	7,498,271.55	14,187,023.85
051702200200	Teachers Continous Training Institute	193,919,658.28	99,559,789.05	296,168,684.28
052100000000	Ministry of Health	4,255,771,401.64	1,225,406,566.60	4,456,215,143.89
052100100100	MINISTRY OF HEALTH	578,100,039.48	455,311,398.92	742,328,222.79
052100300100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	165,176,407.08	-	182,141,227.68
052102700100	GHC GENERAL HOSPITAL, CALABAR	671,084,423.73	224,828,742.00	626,483,005.33
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	170,124,392.08	-	121,339,573.00
052102700300	GHU GENERAL HOSPITAL, UGEP	142,198,306.13	53,688,705.93	237,887,204.42
052102700400	GHBRA GENERAL HOSPITAL, OBUBRA	29,946,925.00	1,941,500.00	87,573,417.52
052102700500	GHGGJ GENERAL HOSPITAL, OGOJA	259,877,655.00	-	322,253,925.74
052102700600	GHCKK General Hospital Okpoma	3,342,676.46	-	2,339,873.52
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKU	148,566,105.00	-	140,081,473.28
052102700800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	139,129,764.00	-	97,390,834.80
052102700900	CHO COTTAGE HOSPITAL, OBAN	24,745,121.68	-	17,321,585.18
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	81,402,261.72	39,985,554.32	71,904,545.14
052102701100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	140,201,280.12	45,691,210.00	124,863,984.00
052102701200	LHY LUTHERAN HOSPITAL, YAHE	141,447,601.44	-	141,447,601.44
052102701300	EDP ESSENTIAL DRUGS PROGRAMME	31,339,881.48	-	31,339,881.48
052102701400	RMCO Ranch Medical Centre Obudu	21,775,553.28	-	21,775,553.28
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	20,076,594.00	-	20,076,594.00
052102800200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	61,751,530.17	-	61,751,530.17

052102800300	ECPC EYE CARE PROGRAMME, CALABAR	49,045,453.90	22,596,583.98	34,669,333.64
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	30,474,754.92	-	21,332,328.44
052110400100	SNC SCHOOL OF NURSING, CALABAR	89,908,432.99	22,268,460.00	62,390,919.00
052110400200	CNMS COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	140,212,940.28	66,677,327.00	154,429,318.05
052110400300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	39,094,295.10	-	27,366,006.57
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	954,900,242.04	281,845,308.00	969,396,628.00
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	33,731,757.48	2,738,923.93	48,026,341.86
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	26,082,100.00	7,832,852.52	26,082,100.00
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	44,218,809.36	-	30,953,166.55
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	17,816,097.72	-	31,268,969.00
053500000000	Ministry of Environment	286,233,065.10	111,276,363.37	274,956,311.87
053500100100	MOENV MINISTRY OF ENVIRONMENT	117,623,220.59	78,635,885.97	136,235,690.50
053505300100	WMA WASTE MANAGEMENT AGENCY	7,980,921.62	2,177,744.01	9,844,498.14
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	59,975,260.00	-	42,975,260.00
053505500100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	4,927,630.08	-	3,449,341.06
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	95,726,032.81	30,462,733.39	82,451,522.17
053900000000	Ministry of Sports	197,446,058.01	37,091,175.30	116,435,214.00
053900100100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	21,260,904.01	1,429,626.30	12,773,098.00
053905100100	CSC CRS SPORTS COMMISSION	176,185,154.00	35,661,549.00	103,662,116.00
055100000000	Ministry of Local Government	63,704,900.99	31,852,450.50	25,621,454.31
055100100100	Ministry of Local Government	63,704,900.99	31,852,450.50	25,621,454.31
056200000000	Chieftaincy Affairs Department	25,112,379.76	7,417,305.60	76,412,379.76
056200100100	CAD Chieftaincy Affairs Department	25,112,379.76	7,417,305.60	76,412,379.76
057700000000	MORT MINISTRY OF RURAL TRANSFORMATION	40,884,820.59	-	17,271,193.36

057700100100	MORT MINISTRY OF RURAL TRANSFORMATION	5,118,893.04	-	-
057700200100	RUDA RURAL DEVELOPMENT AGENCY	35,765,927.55	-	17,271,193.36
057800000000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	32,160,586.88	6,971,098.90	20,466,415.01
057800100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	28,560,586.88	6,971,098.90	16,866,415.01
057800300100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,600,000.00	-	3,600,000.00
057900000000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	157,372,135.00	63,272,793.50	102,317,976.00
057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	126,172,135.00	63,272,793.50	80,477,976.00
057900200100	CRPC CHILD RIGHT PROTECTION COMMISSION	17,400,000.00	-	12,180,000.00
057900300100	CRSSC CRS SAFETY COMMISSION	13,800,000.00	-	9,660,000.00

Cross River State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
-	<i>Total Overhead Expenditure</i>	<i>80,219,363,843.47</i>	<i>6,410,566,182.26</i>	<i>72,501,326,081.83</i>
010000000000	Administration Sector	26,697,120,930.39	4,983,287,936.50	20,694,048,867.31
011100000000	Government House	20,912,383,462.59	4,400,836,436.50	13,696,206,275.88
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	619,027,200.00	107,830,000.00	336,825,600.00
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	8,045,691,172.87	298,071,050.00	4,653,706,072.50
011100201500	Office of the SA LABOR AND PRODUCTIVITY	2,404,437.08	-	-
011100201600	Office of the SA CULTURE AND HERITAGE	3,600,000.00	-	-
011100202300	Office of the SA AGRIC VALUE CHAIN	3,000,000.00	-	-

011100203000	Office of the SA GOVERNOR'S OFFICE/EVENT MGT	7,300,000.00	1,800,000.00	7,300,000.00
011100801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	3,000,000.00	-	286,600,000.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	12,444,690.00	1,000,000.00	33,249,740.00
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	20,500,000.00	-	48,000,000.00
011101300900	DPU DEPARTMENT OF PUBLIC UTILITIES	6,000,000.00	-	-
011101700100	EXCO EXECUTIVE COUNCIL SECRETARIAT	8,000,000.00	-	8,000,000.00
011101800100	SSD SPECIAL SERVICES DEPARTMENT	-	-	10,722,043.00
011102100100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	5,000,000.04	-	5,000,000.04
011103300100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	3,000,000.00	1,606,000.00	-
011103800100	DRM DEPARTMENT OF RELIGIOUS MATTERS	3,000,000.00	-	3,000,000.00
011103800200	DOR DEPARTMENT PUBLIC OF ORIENTATION	-	900,000.00	3,736,650.00
011105200100	CRSSO CRS SERVICOM Office	677,199.00	-	-
011110500100	COS CHIEF OF STAFF	11,967,957,346.64	3,987,829,386.50	8,097,528,673.34
011113200100	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	135,000,000.00	-	162,591,000.00
011118400100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	11,591,000.88	-	11,591,000.88
011118500100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT	4,369,999.92	-	-
011118600100	LAG LEGAL ADVISER TO THE GOVERNOR	3,600,000.12	-	-
011118800100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	14,399,999.88	-	6,499,999.88
011109200100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	6,000,000.00	-	5,050,000.00

011109400100	COMMUNITY DEVELOPMENT AND ENT. FUNDING	3,450,555.00	-	-
011111100100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP	1,500,000.00	-	-
011111200100	CRS FIRE SERVICE	16,000,000.00	1,800,000.00	10,606,000.00
011111300100	MCSA MIGRATION CONTROL SERVICES AGENCY	2,000,000.00	-	-
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	3,869,861.16	-	6,199,496.24
011900000000	MOFA Ministry of Foreign Affairs	2,900,000.00	-	-
011900100100	MOFA Ministry of Foreign Affairs	2,900,000.00	-	-
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	101,758,100.00	25,000,000.00	115,900,000.00
016100100100	Office of the Secretary to the State Government	94,900,000.00	25,000,000.00	115,900,000.00
016103700100	State Muslims Pilgrims Welfare Board	6,858,100.00	-	-
011200000000	CRSHOA CRS HOUSE OF ASSEMBLY	5,001,588,908.16	530,057,500.00	5,757,308,907.12
011200300100	State House of Assembly	4,971,013,908.16	530,057,500.00	5,726,808,907.12
011200400100	State House of Assembly Commission	30,575,000.00	-	30,500,000.00
012300000000	Ministry of Information	82,493,008.08	18,000,000.00	197,879,999.88
012300100100	Ministry of Information	6,000,000.00	-	8,000,000.00
012300300100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	60,796,019.42	18,000,000.00	151,000,000.00
012300500100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	11,999,999.88	-	38,879,999.88
012301000100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	3,696,988.78	-	-
012500000000	Office of the Head of State Civil Service	70,882,500.00	-	76,882,500.00
012500100100	Office of the Head of State Civil Service	70,882,500.00	-	76,882,500.00
014000000000	Auditor General	364,432,000.00	8,394,000.00	641,458,000.00

014000100100	Office of the State Auditor General State	345,225,000.00	8,394,000.00	436,358,000.00
014000200100	Office of the Auditor General for Local Government	19,207,000.00	-	205,100,000.00
014700000000	Civil Service Commission (CSC)	44,999,999.76	-	44,999,999.76
014700100100	Civil Service Commission	44,999,999.76	-	44,999,999.76
014900000000	Local Government Service Commission	13,729,999.56	-	114,291,499.56
014900100100	Local Government Service Commission	13,729,999.56	-	114,291,499.56
014800000000	State Independent Electoral Commission	6,825,000.36	-	6,825,000.36
014800100100	State Independent Electoral Commission	6,825,000.36	-	6,825,000.36
016700000000	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	6,338,867.92	-	6,338,867.92
016700100100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	6,338,867.92	-	6,338,867.92
018100000000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	23,000,000.00	-	18,000,000.00
018100100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	23,000,000.00	-	18,000,000.00
018200000000	MOTD MINISTRY OF TRAINING AND DOCTRINE	32,000,000.00	-	6,400,000.00
018200100100	MOTD MINISTRY OF TRAINING AND DOCTRINE	32,000,000.00	-	6,400,000.00
018300000000	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	27,789,083.96	-	5,557,816.79
018300100100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	27,789,083.96	-	5,557,816.79
018400000000	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	6,000,000.00	1,000,000.00	6,000,000.04
018400100100	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	6,000,000.00	1,000,000.00	6,000,000.04
020000000000	Economic Sector	46,761,877,094.61	626,281,637.13	46,539,974,413.71
021500000000	Ministry of Agriculture	58,672,351.04	-	24,000,000.00
021500100100	MINISTRY OF AGRICULTURE	6,000,000.00	-	6,000,000.00

021510900100	CRSFC CRS FORESTRY COMMISSION	36,000,000.00	-	18,000,000.00
021511200100	COPDC CRS OIL PALM DEVELOPMENT COMMISSION	3,500,000.00	-	-
021511500100	CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD	7,172,351.04	-	-
021511700100	CRS FOOD BANK COMMISSION	6,000,000.00	-	-
022000000000	Ministry of Finance	45,826,909,725.04	572,031,660.65	45,171,967,071.99
022000100100	MOF MINISTRY OF FINANCE	2,122,194,425.00	138,867,500.00	2,122,194,425.00
022000100200	MOFI MINISTRY OF FINANCE INCORPORATED	5,306,200.12	-	-
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	42,703,123,999.84	-	39,947,153,796.99
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	303,148,000.00	38,923,500.00	561,102,200.00
022000800100	IRS INTERNAL REVENUE SERVICE	634,484,300.00	392,440,660.65	2,537,916,650.00
022001200100	CRPC CRS PRIVATIZATION COUNCIL	3,000,000.00	-	-
022001300100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	2,052,800.08	-	-
022001400100	ANTI-TAX AGENCY	50,000,000.00	-	-
022001500100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	3,600,000.00	1,800,000.00	3,600,000.00
022200000000	MOC MINISTRY OF COMMERCE	22,263,350.00	1,710,000.00	28,000,000.00
022200100100	MOC MINISTRY OF COMMERCE	6,000,000.00	-	6,000,000.00
022200600100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	3,663,350.00	-	-
022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	6,000,000.00	1,710,000.00	16,000,000.00
022200800100	IPD INVESTMENT PROMOTION DEPARTMENT	6,600,000.00	-	6,000,000.00
026400000000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	12,000,000.00	-	12,000,000.00

026400100100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	12,000,000.00	-	12,000,000.00
022900000000	Ministry of Transport	36,521,672.96	18,002,976.48	73,021,672.96
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	6,515,720.00	-	6,515,720.00
022900200100	CTRRA Commercial. Transport Regulatory./Regulatory Agency	24,005,952.96	18,002,976.48	48,505,952.96
022900600100	TRAMA Traffic Regulatory and Management Agency	6,000,000.00	-	18,000,000.00
023100000000	Ministry of Power	15,582,498.00	-	217,582,489.00
023100100100	MOP MINISTRY OF POWER	6,000,000.00	-	208,000,000.00
023100300100	SEA STATE ELECTRIFICATION AGENCY	9,582,498.00	-	9,582,489.00
023400000000	Ministry of Works	12,114,999.96	-	21,338,634.26
023400100100	MOW MINISTRY OF WORKS	12,114,999.96	-	6,000,000.00
023400400100	CRRMA ROAD MAINTENANCE AGENCY	-	-	2,918,634.26
023400600100	Cross River State Scrap Regulatory Agency	-	-	12,420,000.00
023600000000	Ministry of Culture and Tourism	42,000,000.08	-	13,000,000.00
023600100100	MIN. OF CULTURE AND TOURISM	6,000,000.00	-	6,000,000.00
023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	4,000,000.08	-	-
023600200200	CRSTB CRS TOURISM BUREAU	5,000,000.00	-	-
023600300100	OMR OBUDU MOUNTAIN RESORT	24,000,000.00	-	-
023600400100	CRSCC CRS CARNIVAL COMMISSION	3,000,000.00	-	7,000,000.00
023800000000	State Planning Commission	4,487,320.00	-	22,563,586.22
023800200100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	4,000,000.00	-	13,563,586.22
023800400100	CRSBOS CRS BUREAU OF STATISTICS	487,320.00	-	9,000,000.00
025200000000	MOWR Ministry of Water Resources	147,334,260.29	33,037,000.00	449,576,774.40
025200100100	MOWR Ministry of Water Resources	6,000,000.29	-	6,000,000.00

025210200100	CRSWB CRS WATER BOARD	120,000,000.00	33,037,000.00	432,538,511.90
025210300100	RUWASTA RUWASTA	21,334,260.00	-	11,038,262.50
025300000000	MOSH MINISTRY OF SOCIAL HOUSING	7,000,000.00	-	7,000,000.00
025300100100	MOSH MINISTRY OF SOCIAL HOUSING	7,000,000.00	-	7,000,000.00
026000000000	Ministry of Lands	414,501,861.00	1,500,000.00	420,779,450.00
026000100100	Ministry of Lands	404,312,411.00	-	406,000,000.00
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	10,189,450.00	1,500,000.00	14,779,450.00
026600000000	MOUR MINISTRY OF URBAN RENEWAL	12,000,000.00	-	6,000,000.00
026600100100	MOUR MINISTRY OF URBAN RENEWAL	12,000,000.00	-	6,000,000.00
026800000000	MOINF MINISTRY OF INFRASTRUCTURE	14,938,556.00	-	5,500,000.04
026800100100	MOINF MINISTRY OF INFRASTRUCTURE	2,500,000.00	-	2,500,000.00
026800200100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	6,530,806.00	-	-
026800300100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	5,907,750.00	-	3,000,000.04
023300000000	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT	11,000,000.00	-	-
023300200100	DMR DEPARTMENT OF MINERAL RESOURCES	2,000,000.00	-	-
023300300100	SMDB SOLID MINERALS DEVELOPMENT BOARD	9,000,000.00	-	-
027200000000	MOIN MINISTRY OF INDUSTRY	96,300,500.16	-	51,294,734.84
027200100100	MOIN MINISTRY OF INDUSTRY	90,500,500.00	-	51,294,734.84
027200200100	CIDC CRS INDUSTRIAL DEVELOPMENT COUNCIL	2,000,000.00	-	-
027200300100	CRSTF CROSS RIVER STATE TANK FARM	3,800,000.16	-	-
023200000000	MPR MINISTRY OF PETROLEUM RESOURCES	6,000,000.00	-	6,000,000.00
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES	6,000,000.00	-	6,000,000.00

02740000000	MGD MINISTRY OF GAS DEVELOPMENT	5,900,000.00	-	-
027400100100	MGD MINISTRY OF GAS DEVELOPMENT	5,900,000.00	-	-
02300000000	MOAV MINISTRY OF AVIATION	10,350,000.00	-	10,350,000.00
023000100100	MOAV MINISTRY OF AVIATION	10,350,000.00	-	10,350,000.00
02760000000	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	6,000,000.08	-	-
027600100100	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE	6,000,000.08	-	-
03000000000	Law and Justice Sector	867,676,401.84	105,565,972.78	1,552,743,373.64
03180000000	CRS JUDICIARY	355,676,401.84	105,565,972.78	540,963,373.64
031800100100	CRS JUDICIARY	300,462,730.00	92,065,972.78	363,462,730.00
031801100100	JSC JUDICIARY SERVICE COMMISSION	10,199,896.04	1,500,000.00	10,199,895.88
031805200100	CCA CUSTOMARY COURT OF APPEAL	35,113,028.04	12,000,000.00	157,400,000.00
031805300100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	9,900,747.76	-	9,900,747.76
03260000000	Ministry of Justice	512,000,000.00	-	1,011,780,000.00
032600100100	MOJ MINISTRY OF JUSTICE	512,000,000.00	-	1,011,780,000.00
04000000000	REGIONAL SECTOR	13,005,769.20	-	50,323,921.20
04370000000	URBAN DEVELOPMENT AUTHORITY	13,005,769.20	-	50,323,921.20
043700100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	2,000,000.00	-	37,000,000.00
043700200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	-	-	3,000,000.00
043700300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	5,005,769.20	-	4,005,769.20
043700400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	-	-	3,000,000.00
043700500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	-	-	3,318,152.00

043701000100	YUDA YALA URBAN DEVELOPMENT AUTHORITY	3,000,000.00	-	-
043701100100	GCCDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY	3,000,000.00	-	-
050000000000	Social Sector	5,879,683,647.43	695,430,635.85	3,664,235,505.97
051300000000	Ministry of Youth Development	12,000,415.00	-	12,000,415.00
051300100100	Ministry of Youth Development	12,000,415.00	-	12,000,415.00
051400000000	Ministry of Women Affairs	6,000,000.00	-	11,987,971.12
051400100100	Ministry of Women Affairs	6,000,000.00	-	11,987,971.12
051700000000	Ministry of Education	4,137,313,254.80	429,381,236.22	1,604,677,138.00
051700100100	MINISTRY OF EDUCATION	10,602,187.96	-	10,602,187.96
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	177,638,400.00	28,980,032.07	174,036,450.00
051701900100	COE COLLEGE OF EDUCATION	103,013,849.00	42,026,289.00	182,063,903.00
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	3,736,328,301.32	212,620,092.67	429,660,185.34
051702200100	CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	25,250,035.88	59,536,797.48	424,006,628.60
051702600100	SEB SECONDARY EDUCATION BOARD	4,000,000.00	12,001,725.00	36,000,000.00
051705500100	STEB STATE TECHNICAL EDUCATION BOARD	12,393,887.00	-	12,393,887.00
051705502100	CPSRB CRS PRIVATE SCHOOLS REGULATORY BOARD	4,737,700.12	-	-
051705600100	CRSSB CRS SCHOLARSHIP BOARD	3,000,000.00	-	3,000,000.00
051702200200	Teachers Continous Training Institute	60,348,893.52	74,216,300.00	332,913,896.10
052100000000	Ministry of Health	801,297,656.94	120,818,951.40	1,026,436,354.56
052100100100	MINISTRY OF HEALTH	13,499,998.72	-	13,499,998.72
052100300100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,385,000.00	350,000.00	66,810,000.00
052102700100	GHC GENERAL HOSPITAL, CALABAR	158,568,878.10	55,587,390.84	170,785,336.10
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	4,127,464.00	2,228,281.00	4,267,005.00
052102700300	GHU GENERAL HOSPITAL, UGEP	23,500,000.00	3,534,900.00	11,540,518.00

052102700400	GHBRA GENERAL HOSPITAL, OBUBRA	950,000.00	1,688,450.00	27,538,900.00
052102700500	GHGGJ GENERAL HOSPITAL, OGOJA	9,833,276.00	5,753,500.00	15,200,000.00
052102700600	GHCKK General Hospital Okpoma	451,627.00	-	-
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKU	10,500,000.00	6,113,170.81	17,885,000.00
052102700800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	5,833,071.04	-	-
052102700900	CHO COTTAGE HOSPITAL, OBAN	1,109,760.00	-	-
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	3,947,444.00	-	3,266,944.00
052102701100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	5,003,127.24	3,361,500.00	7,025,327.00
052102701200	LHY LUTHERAN HOSPITAL, YAHE	9,358,758.00	-	-
052102701300	EDP ESSENTIAL DRUGS PROGRAMME	790,806.00	-	-
052102701400	RMCO Ranch Medical Centre Obudu	1,206,165.24	-	-
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	3,382,235.80	-	-
052102800200	DLMH DR LAW HENSHAW MEM. HOSPITAL, CAL	5,719,143.28	-	-
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	22,898,537.00	12,863,700.00	21,898,537.00
052102800400	ECPO EYE CARE PROGRAMME, OGOJA	3,000,000.00	-	-
052102800500	ECPOB CRS Eye Care Programme, Obanliku	2,250,000.00	327,181.30	7,540,000.00
052110400100	SNC SCHOOL OF NURSING, CALABAR	11,500,000.00	2,349,050.00	41,770,000.00
052110400200	CNMS COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	36,244,502.00	22,023,082.27	53,965,205.55
052110400300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	3,169,892.80	3,288,200.00	2,803,892.80
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	434,707,304.68	-	475,567,075.74
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	10,000,002.00	1,344,000.00	34,033,496.45

052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	3,000,000.00	-	12,200,000.00
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	7,360,664.04	-	17,179,118.20
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	4,000,000.00	6,545.18	21,660,000.00
053500000000	Ministry of Environment	435,872,209.08	9,983,348.23	546,703,573.28
053500100100	MOENV MINISTRY OF ENVIRONMENT	7,715,750.00	1,200,000.00	5,226,100.00
053505300100	WMA WASTE MANAGEMENT AGENCY	319,640,000.08	-	429,640,000.08
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	8,000,000.00	1,631,000.00	6,500,000.00
053505500100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	2,000,000.00	-	-
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	98,516,459.00	7,152,348.23	105,337,473.20
053900000000	Ministry of Sports	297,206,381.00	118,000,000.00	297,346,324.00
053900100100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	17,997,198.00	-	17,997,198.00
053905100100	CSC CRS SPORTS COMMISSION	279,209,183.00	118,000,000.00	279,349,126.00
055100000000	Ministry of Local Government	94,486,900.00	17,247,100.00	97,776,900.00
055100100100	Ministry of Local Government	94,486,900.00	17,247,100.00	97,776,900.00
056200000000	Chieftaincy Affairs Department	44,100,000.60	-	3,600,000.00
056200100100	CAD Chieftaincy Affairs Department	2,000,000.60	-	3,600,000.00
056200200100	CVD CRS VIGILANTE DEPARTMENT	42,100,000.00	-	-
057700000000	MORT MINISTRY OF RURAL TRANSFORMATION	9,600,000.00	-	9,600,000.00
057700200100	RUDA RURAL DEVELOPMENT AGENCY	9,600,000.00	-	9,600,000.00
057800000000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	11,006,830.00	-	48,106,830.00
057800100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	8,006,830.00	-	30,506,830.00
057800300100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,000,000.00	-	17,600,000.00

057900000000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	30,800,000.00	-	6,000,000.00
057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	26,000,000.00	-	6,000,000.00
057900200100	CRPC CHILD RIGHT PROTECTION COMMISSION	4,800,000.00	-	-

Cross River State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>219,209,040,159.14</i>	<i>34,731,295,219.49</i>	<i>199,337,130,068.30</i>
010000000000	Administration Sector	74,017,715,495.40	11,874,823,879.96	57,316,648,097.79
011100000000	Government House	59,446,541,152.00	8,728,018,095.00	43,180,755,459.39
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	25,000,000.00	-	25,000,000.00
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	38,651,216,456.00	5,283,858,970.00	21,429,037,152.39
011100203000	Office of the SA GOVERNOR'S OFFICE/EVENT MGT	3,187,000,000.00	325,000,000.00	5,316,700,000.00
011100801000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	584,836,000.00	6,500,000.00	201,836,000.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	166,500,000.00	10,000,000.00	87,500,000.00
011101700100	EXCO EXECUTIVE COUNCIL SECRETARIAT	7,000,000.00	-	7,000,000.00
011101800100	SSD SPECIAL SERVICES DEPARTMENT	12,000,000.00	-	488,088,500.00
011103800100	DRM DEPARTMENT OF RELIGIOUS MATTERS	259,000,000.00	-	214,000,000.00
011103800200	DOR DEPARTMENT PUBLIC OF ORIENTATION	18,000,000.00	-	17,000,000.00
011110500100	COS CHIEF OF STAFF	15,983,277,434.00	3,002,659,125.00	14,791,293,807.00
011118400100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	-	-	27,000,000.00
011109200100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	142,525,853.00	-	32,000,000.00

011111200100	CRS FIRE SERVICE	275,500,000.00	-	175,500,000.00
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	134,685,409.00	100,000,000.00	368,800,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	158,400,000.00	1,000,000.00	155,400,000.00
016100100100	Office of the Secretary to the State Government	158,400,000.00	1,000,000.00	155,400,000.00
011200000000	CRSHOA CRS HOUSE OF ASSEMBLY	3,803,606,789.00	-	4,184,806,789.00
011200300100	State House of Assembly	3,497,606,789.00	-	3,497,606,789.00
011200400100	State House of Assembly Commission	306,000,000.00	-	687,200,000.00
012300000000	Ministry of Information	188,602,021.00	6,000,000.00	139,602,021.00
012300100100	Ministry of Information	50,000,000.00	-	48,000,000.00
012300300100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	100,000,000.00	6,000,000.00	65,000,000.00
012300500100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	38,602,021.00	-	26,602,021.00
012500000000	Office of the Head of State Civil Service	54,000,000.00	11,200,000.00	85,000,000.00
012500100100	Office of the Head of State Civil Service	54,000,000.00	11,200,000.00	85,000,000.00
014000000000	Auditor General	368,117,313.00	-	910,721,308.00
014000100100	Office of the State Auditor General State	294,700,000.00	-	237,500,000.00
014000200100	Office of the Auditor General for Local Government	73,417,313.00	-	673,221,308.00
014900000000	Local Government Service Commission	232,028,000.00	48,056,000.00	91,447,100.00
014900100100	Local Government Service Commission	232,028,000.00	48,056,000.00	91,447,100.00
014800000000	State Independent Electoral Commission	-	-	1,452,500,000.00
014800100100	State Independent Electoral Commission	-	-	1,452,500,000.00
016700000000	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	1,685,000,000.00	-	1,775,000,000.00
016700100100	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS	1,685,000,000.00	-	1,775,000,000.00

01810000000	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	45,500,000.00	-	33,500,000.00
018100100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL	45,500,000.00	-	33,500,000.00
01820000000	MOTD MINISTRY OF TRAINING AND DOCTRINE	200,000,000.00	-	39,500,000.00
018200100100	MOTD MINISTRY OF TRAINING AND DOCTRINE	200,000,000.00	-	39,500,000.00
01830000000	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	47,023,870.00	-	47,023,870.00
018300100100	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS	47,023,870.00	-	47,023,870.00
01840000000	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	7,788,896,350.40	3,080,549,784.96	5,221,391,550.40
018400100100	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION	7,788,896,350.40	3,080,549,784.96	5,221,391,550.40
02000000000	Economic Sector	88,825,389,959.05	16,421,613,674.80	88,835,523,668.22
02150000000	Ministry of Agriculture	4,531,898,637.00	71,210,000.00	5,170,584,650.00
021500100100	MINISTRY OF AGRICULTURE	4,450,898,637.00	16,210,000.00	4,764,584,650.00
021510900100	CRSFC CRS FORESTRY COMMISSION	81,000,000.00	-	81,000,000.00
021511300100	DAVCD DEPARTMENT OF AGRICULTURE AND VALUE CHAIN DEVELOPMENT	-	55,000,000.00	325,000,000.00
02200000000	Ministry of Finance	2,525,492,131.00	126,481,541.00	1,135,992,131.00
022000100100	MOF MINISTRY OF FINANCE	2,089,492,131.00	24,629,071.99	729,492,131.00
022000200100	DMD DEBT MANAGEMENT DEPARTMENT	3,500,000.00	1,500,000.00	35,000,000.00
022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL	77,500,000.00	15,000,000.00	87,500,000.00
022000800100	IRS INTERNAL REVENUE SERVICE	313,000,000.00	85,352,469.01	242,000,000.00
022001500100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	42,000,000.00	-	42,000,000.00
02220000000	MOC MINISTRY OF COMMERCE	585,000,000.00	-	236,142,857.14
022200100100	MOC MINISTRY OF COMMERCE	361,000,000.00	-	103,142,857.14

022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	62,000,000.00	-	52,000,000.00
022200800100	IPD INVESTMENT PROMOTION DEPARTMENT	162,000,000.00	-	81,000,000.00
026400000000	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	2,440,000,000.00	-	5,290,000,000.00
026400100100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	2,440,000,000.00	-	5,290,000,000.00
022900000000	Ministry of Transport	9,002,673,000.00	-	358,673,000.00
022900100100	MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES	8,940,750,000.00	-	296,750,000.00
022900600100	TRAMA Traffic Regulatory and Management Agency	61,923,000.00	-	61,923,000.00
023100000000	Ministry of Power	10,096,227,718.00	198,529,621.24	6,104,494,841.60
023100100100	MOP MINISTRY OF POWER	4,121,895,527.00	198,529,621.24	2,319,895,527.00
023100300100	SEA STATE ELECTRIFICATION AGENCY	5,974,332,191.00	-	3,784,599,314.60
023400000000	Ministry of Works	18,706,258,555.00	10,461,562,214.56	24,598,000,000.00
023400100100	MOW MINISTRY OF WORKS	18,136,258,555.00	10,461,562,214.56	23,862,000,000.00
023400400100	CRRMA ROAD MAINTENANCE AGENCY	570,000,000.00	-	156,000,000.00
023400600100	Cross River State Scrap Regulatory Agency	-	-	580,000,000.00
023600000000	Ministry of Culture and Tourism	1,015,200,000.00	102,000,000.00	1,604,700,000.00
023600100100	MIN. OF CULTURE AND TOURISM	514,000,000.00	22,000,000.00	657,000,000.00
023600400100	CRSCC CRS CARNIVAL COMMISSION	501,200,000.00	80,000,000.00	947,700,000.00
023800000000	State Planning Commission	68,525,000.00	6,000,000.00	361,423,038.18
023800200100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	14,000,000.00	6,000,000.00	304,596,358.90
023800400100	CRSBOS CRS BUREAU OF STATISTICS	54,525,000.00	-	56,826,679.28
025200000000	MOWR Ministry of Water Resources	761,075,473.27	-	2,898,049,151.84
025200100100	MOWR Ministry of Water Resources	31,000,000.00	-	318,045,428.57
025210200100	CRSWB CRS WATER BOARD	629,416,674.00	-	2,484,354,924.00
025210300100	RUWASTA RUWASTA	100,658,799.27	-	95,648,799.27

02530000000	MOSH MINISTRY OF SOCIAL HOUSING	459,900,000.00	-	459,900,000.00
025300100100	MOSH MINISTRY OF SOCIAL HOUSING	459,900,000.00	-	459,900,000.00
02600000000	Ministry of Lands	2,169,070,793.00	27,500,000.00	941,090,000.00
026000100100	Ministry of Lands	1,991,480,793.00	25,500,000.00	620,500,000.00
026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL	177,590,000.00	2,000,000.00	320,590,000.00
02660000000	MOUR MINISTRY OF URBAN RENEWAL	1,670,000,000.00	-	700,000,000.00
026600100100	MOUR MINISTRY OF URBAN RENEWAL	1,670,000,000.00	-	700,000,000.00
02680000000	MOINF MINISTRY OF INFRASTRUCTURE	3,996,507,000.00	500,000,000.00	1,596,507,000.00
026800100100	MOINF MINISTRY OF INFRASTRUCTURE	3,900,000,000.00	500,000,000.00	1,500,000,000.00
026800300100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	96,507,000.00	-	96,507,000.00
02720000000	MOIN MINISTRY OF INDUSTRY	8,411,613,400.00	960,000,000.00	6,707,613,400.00
027200100100	MOIN MINISTRY OF INDUSTRY	8,411,613,400.00	960,000,000.00	6,707,613,400.00
02320000000	MPR MINISTRY OF PETROLEUM RESOURCES	25,682,784.77	-	25,682,784.77
023200100100	MPR MINISTRY OF PETROLEUM RESOURCES	25,682,784.77	-	25,682,784.77
02300000000	MOAV MINISTRY OF AVIATION	22,360,265,467.00	3,968,330,298.00	30,646,670,813.68
023000100100	MOAV MINISTRY OF AVIATION	22,360,265,467.00	3,968,330,298.00	30,646,670,813.68
03000000000	Law and Justice Sector	1,236,404,630.00	221,000,000.00	2,040,379,630.00
03180000000	CRS JUDICIARY	501,704,630.00	47,000,000.00	1,686,979,630.00
031800100100	CRS JUDICIARY	304,776,630.00	47,000,000.00	894,276,630.00
031801100100	JSC JUDICIARY SERVICE COMMISSION	147,053,000.00	-	147,053,000.00
031805200100	CCA CUSTOMARY COURT OF APPEAL	30,725,000.00	-	608,450,000.00
031805300100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	19,150,000.00	-	37,200,000.00
03260000000	Ministry of Justice	734,700,000.00	174,000,000.00	353,400,000.00
032600100100	MOJ MINISTRY OF JUSTICE	714,700,000.00	174,000,000.00	353,400,000.00
032600200100	CRSLRC CRS LAW REFORM COMMISSION	20,000,000.00	-	-

04000000000	REGIONAL SECTOR	137,886,500.00	-	91,746,500.00
04370000000	URBAN DEVELOPMENT AUTHORITY	137,886,500.00	-	91,746,500.00
043700100100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	28,386,500.00	-	28,386,500.00
043700200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	21,000,000.00	-	16,800,000.00
043700300100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	17,500,000.00	-	17,500,000.00
043700400100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	18,200,000.00	-	14,560,000.00
043700500100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	14,500,000.00	-	14,500,000.00
043700900100	BUDA BOKI URBAN DEVELOPMENT AUTHORITY	22,000,000.00	-	-
043701000100	YUDA YALA URBAN DEVELOPMENT AUTHORITY	16,300,000.00	-	-
05000000000	Social Sector	54,991,643,574.69	6,213,857,664.73	51,052,832,172.29
05130000000	Ministry of Youth Development	3,814,131,000.00	-	4,814,131,000.00
051300100100	Ministry of Youth Development	3,814,131,000.00	-	4,814,131,000.00
05140000000	Ministry of Women Affairs	1,020,513,846.00	-	142,267,500.00
051400100100	Ministry of Women Affairs	1,020,513,846.00	-	142,267,500.00
05170000000	Ministry of Education	15,193,293,957.69	3,496,152,681.73	21,802,292,701.23
051700100100	MINISTRY OF EDUCATION	10,747,848,643.00	648,820,950.00	9,927,848,643.00
051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	933,920,855.00	2,249,429,553.92	9,094,834,372.23
051700800100	CRLB CRS LIBRARY BOARD	50,000,000.00	-	-
051701900100	COE COLLEGE OF EDUCATION	436,098,131.69	35,288,716.00	313,500,000.00
051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,573,796,375.00	562,613,461.81	682,946,000.00
051702200100	CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	467,517,603.00	-	251,000,000.00
051702600100	SEB SECONDARY EDUCATION BOARD	9,648,664.00	-	28,000,000.00

051705500100	STEB STATE TECHNICAL EDUCATION BOARD	268,163,686.00	-	268,163,686.00
051705600100	CRSSB CRS SCHOLARSHIP BOARD	350,000,000.00	-	350,000,000.00
051702200200	Teachers Continous Training Institute	356,300,000.00	-	886,000,000.00
052100000000	Ministry of Health	17,330,374,279.00	118,903,447.50	8,409,250,697.63
052100100100	MINISTRY OF HEALTH	14,915,100,000.00	-	1,998,100,000.00
052100300100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	958,000,000.00	-	405,800,000.00
052102700100	GHC GENERAL HOSPITAL, CALABAR	127,000,000.00	-	127,000,000.00
052102700200	GHA GENERAL HOSPITAL, AKAMKPA	-	-	60,600,000.00
052102700300	GHU GENERAL HOSPITAL, UGEP	62,995,715.00	-	62,995,715.00
052102700400	GHBRA GENERAL HOSPITAL, OBUBRA	-	-	9,300,000.00
052102700500	GHGGJ GENERAL HOSPITAL, OGOJA	-	-	112,355,047.00
052102700700	GHBNS GENERAL HOSPITAL, OBANLIKU	-	-	17,000,000.00
052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	20,000,000.00	-	30,100,000.00
052102701100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	-	-	25,300,000.00
052102800100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	16,100,000.00	-	-
052102800300	ECPC EYE CARE PROGRAMME, CALABAR	35,000,000.00	-	35,000,000.00
052102800500	ECPOB CRS Eye Care Programme, Obanliku	7,162,500.00	-	7,162,500.00
052110400100	SNC SCHOOL OF NURSING, CALABAR	119,671,300.00	-	73,671,300.00
052110400200	CNMS COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	290,410,000.00	-	123,500,000.00
052110400300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA	-	-	62,900,000.00
052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY	270,050,000.00	-	240,050,000.00
052111500300	SMC SCHOOL OF MIDWIFERY, CALABAR	56,580,000.00	-	67,580,000.00
052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	102,304,764.00	-	66,000,000.00
052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	-	-	405,000,000.00
052111500700	SHIS STATE HEALTH INSURANCE SCHEME	350,000,000.00	118,903,447.50	4,479,836,135.63

05350000000	Ministry of Environment	2,178,989,782.00	2,035,600,000.00	2,693,615,872.00
053500100100	MOENV MINISTRY OF ENVIRONMENT	955,951,000.00	318,800,000.00	874,031,000.00
053505300100	WMA WASTE MANAGEMENT AGENCY	1,105,369,532.00	1,716,800,000.00	1,201,334,514.00
053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY	29,669,250.00	-	29,669,250.00
053505800100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	88,000,000.00	-	588,581,108.00
05390000000	Ministry of Sports	937,000,000.00	129,801,148.00	934,000,000.00
053900100100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY	246,000,000.00	3,000,000.00	448,000,000.00
053905100100	CSC CRS SPORTS COMMISSION	691,000,000.00	126,801,148.00	486,000,000.00
05510000000	Ministry of Local Government	151,600,000.00	58,427,000.00	249,000,000.00
055100100100	Ministry of Local Government	151,600,000.00	58,427,000.00	249,000,000.00
05620000000	Chieftaincy Affairs Department	15,000,000.00	-	87,605,120.00
056200100100	CAD Chieftaincy Affairs Department	15,000,000.00	-	87,605,120.00
05770000000	MORT MINISTRY OF RURAL TRANSFORMATION	7,640,740,710.00	374,973,387.50	8,440,740,710.00
057700100100	MORT MINISTRY OF RURAL TRANSFORMATION	5,534,354,230.00	374,973,387.50	6,334,354,230.00
057700200100	RUDA RURAL DEVELOPMENT AGENCY	2,106,386,480.00	-	2,106,386,480.00
05780000000	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	547,500,000.00	-	610,500,000.00
057800100100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	370,000,000.00	-	532,500,000.00
057800200100	CRSAFA AFFORESTATION AGENCY	129,500,000.00	-	-
057800300100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	48,000,000.00	-	78,000,000.00
05790000000	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	6,162,500,000.00	-	2,869,428,571.43
057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE	6,086,000,000.00	-	2,869,428,571.43

057900200100	CRPC CHILD RIGHT PROTECTION COMMISSION	76,500,000.00	-	-
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Cross River State Government 2023 Approved Budget - Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>347,969,109,867.07</u>	<u>58,685,744,707.75</u>	<u>328,235,235,532.00</u>
21	PERSONNEL COST	<u>48,540,705,864.46</u>	<u>17,543,883,306.00</u>	<u>56,396,779,381.87</u>
2101	SALARY	<u>24,563,270,134.53</u>	<u>8,679,978,128.82</u>	<u>20,873,971,852.74</u>
210101	SALARIES AND WAGES	<u>24,563,270,134.53</u>	<u>8,679,978,128.82</u>	<u>20,873,971,852.74</u>
21010101	Salary	19,665,239,867.68	5,788,960,012.49	15,853,029,263.24
21010103	Consolidated Revenue Fund Charge- Salaries	4,870,294,972.30	2,859,412,609.62	4,571,613,113.63
21010104	Recruitment Of New Staff	389,816.08	147,729.10	309,745,471.91
21010105	Provision For Promotion	25,630,287.70	5,991,247.23	138,253,355.90
21010106	Provision For Salary Increment	1,715,190.77	649,998.44	1,330,648.05
21010107	Payment Of Arrears	-	24,816,531.94	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>23,977,435,729.93</u>	<u>4,544,448,379.90</u>	<u>19,522,807,529.14</u>
210201	ALLOWANCES	<u>23,977,435,729.93</u>	<u>4,543,856,879.90</u>	<u>19,522,807,529.14</u>
21020101	Non Regular Allowances	-	20,005,775.04	108,703,077.02
21020103	Leave Allowance	1,252,320,214.10	344,280,841.03	1,046,157,806.59
21020104	Meal Subsidy Allowance	1,103,979,381.69	106,033,343.12	756,090,843.27
21020105	Rent Allowance	3,293,915,067.59	1,622,600,773.91	5,610,141,857.42
21020106	Transport Allowance	1,606,692,806.97	624,915,011.17	2,766,484,539.64
21020107	Utility Allowance	240,976,589.10	70,091,875.28	418,576,260.21
21020108	Domestic Servant Allowance	4,061,680,215.39	359,782,631.44	2,754,045,871.45
21020109	Entertainment Allowance	1,254,057,686.31	31,902,657.75	485,625,937.45
21020110	Journal Allowance	278,789,899.62	14,028,910.29	58,317,276.78

21020111	Vehicle Maintenance Allowance	82,765,022.51	10,554,006.70	32,695,290.09
21020112	Personnal Assistant Allowance	82,775.00	1,605,075.54	7,055,957.60
21020113	Hard Allowance	3,773,229.32	117,413.10	3,018,583.46
21020114	Constituency Allowance	-	218,963,962.02	-
21020115	Hazard Allowance	3,358,583,909.31	109,773,560.02	509,337,946.85
21020116	Field Allowance	895,409.88	-	2,758,754.88
21020117	Rural Allowance	8,071,248.37	6,297,956.33	32,385,180.94
21020118	Inducement Allowance	17,950,828.00	8,401,265.00	142,285,957.00
21020119	Uniform Allowance	1,528,319,977.54	40,088,058.17	202,377,285.99
21020120	Corpers' Allowance	-	1,440,000.00	11,880,000.00
21020121	Call Duty Allowance	-	13,296,844.92	30,697,959.98
21020122	Clinical Practice Allowance	10,858,134.16	392,640.00	-
21020123	Casual Staff Allowance	-	45,933,122.81	106,207,578.80
21020126	Earned Allowance	-	132,973,881.33	433,835,311.66
21020127	Furniture Allowance	-	-	7,327,578.80
21020129	Headship Allowance	-	3,360,000.00	13,640,000.00
21020131	Way - In - Allowances	168,386,114.98	9,622,184.11	29,532,203.73
21020134	Teaching Allowance	1,610,462,401.87	211,658,651.77	993,663,583.03
21020135	Medical Allowance	4,789,974.85	647,737.54	3,237,850.58
21020136	Non Pay Roll Allowance	2,400,000.00	9,000,000.00	290,873,240.28
21020137	Non Clinical Allowance	490,349,576.10	1,636,575.44	128,603,527.59
21020139	Other Special Allowance	-	4,925,148.04	102,605,275.44
21020140	Outfit Allowance	270,267,452.79	34,806,482.87	180,559,452.57
21020141	Over Time Allowance	-	-	14,655,170.51
21020142	Peculia/Conpua	-	287,487,149.26	1,226,402,666.05
21020143	Principal Officers Allowance	-	-	14,655,170.51

21020144	Research Allowance	66,212,254.52	-	2,315,679.08
21020146	Medical And Security Allowance	692,428,792.81	30,338,912.64	109,585,799.46
21020147	Shift Allowance	1,508,013,746.09	47,744,774.66	452,699,498.66
21020161	Legislative Allowance	197,737,780.12	55,422,365.05	173,276,092.91
21020162	Sitting Allowance	-	760,462.47	-
21020163	Security Allowance	165,530,551.83	15,968,233.41	61,978,254.82
21020164	Peculiar Allowance	-	2,443,626.72	74,000,000.00
21020166	Weigh_In Allowance	-	66,983.69	267,606.60
21020167	Health Plan Noncategorical (HPN) Allowance	-	-	20,303,499.00
21020171	Wardrobe Allowance	33,106,099.10	17,268,105.25	102,446,102.48
21020181	TSA Allowances	664,038,590.00	27,219,882.00	-
21020188	Stipends to Resources Persons	-	-	1,500,000.00
210202	SOCIAL CONTRIBUTIONS	-	591,500.00	-
21020201	Nhis Contribution	-	591,500.00	-
2103	SOCIAL BENEFITS	-	4,319,456,797.27	16,000,000,000.00
210301	SOCIAL BENEFITS	-	4,319,456,797.27	16,000,000,000.00
21030101	Gratuity	-	200,000,000.00	3,000,000,000.00
21030102	Pension	-	4,119,456,797.27	13,000,000,000.00
22	OTHER RECURRENT COSTS	80,219,363,843.47	6,410,566,182.26	72,501,326,081.83
2202	OVERHEAD COST	33,325,722,102.79	6,292,566,182.26	30,793,509,343.15
220201	TRAVEL AND TRANSPORT - GENERAL	5,095,448,523.16	933,906,435.94	5,969,388,746.41
22020101	Local Travel and Transport: Training	233,645,523.80	76,072,405.00	262,216,803.52
22020102	Local Travel and Transport: Others	1,393,615,165.36	553,740,530.94	1,962,237,623.39
22020103	International Travel and Transport: Training	40,526,532.00	-	41,697,267.00
22020104	International Travel and Transport: Others	272,094.00	-	663,608.50
22020105	Local Government Oversight Activities	500,000,000.00	-	500,000,000.00

22020106	Constituency Tour Visitation	426,919,208.00	165,226,000.00	452,073,444.00
22020107	Oversea Travel and Transport	2,500,170,000.00	138,867,500.00	2,750,200,000.00
22020108	Vehicle Hire	300,000.00	-	300,000.00
220202	UTILITIES - GENERAL	443,501,079.53	59,839,500.58	936,913,732.94
22020201	Electricity Charges	291,604,977.10	21,579,496.74	644,960,558.08
22020202	Telephone Charges	43,188,516.33	7,342,074.00	107,753,635.39
22020203	Internet Access Charges	31,874,994.24	7,884,298.72	81,287,612.51
22020204	Satellite Broadcasting Access Charges	150,000.00	-	-
22020205	Water Rates	15,159,637.76	7,383,500.00	23,917,745.76
22020206	Sewage Charges	15,387,660.04	1,358,800.00	11,586,102.55
22020210	Software Charges/ Licence Renewal	99,487.08	-	-
22020211	Other Utility	16,738,949.34	5,287,008.62	28,326,472.33
22020212	Mails, Courier, Diplomatic Mail	29,037,913.64	9,004,322.50	32,654,106.32
22020213	Data Base Licence (Pay Direct)	-	-	6,427,500.00
22020215	Dial Up Modem charges	258,944.00	-	-
220203	MATERIALS AND SUPPLIES - GENERAL	1,194,731,286.73	244,011,810.08	1,680,903,926.05
22020301	Office Stationeries and Consumables	71,246,353.92	27,103,510.00	110,160,669.96
22020302	Books	11,883,521.74	1,249,350.00	21,653,529.82
22020303	Newspapers	120,000.00	-	240,000.00
22020304	Magazines and Periodicals	13,421,855.67	1,599,900.00	41,782,899.48
22020305	Printing Of Non Security Documents	85,422,279.24	13,168,657.00	98,870,300.54
22020306	Printing Of Security Documents	114,807,456.08	35,497,750.00	379,756,556.04
22020307	Drugs/Laboratory/Medical Supplies	30,675,438.08	-	26,095,438.08
22020308	Field and Camping Materials Supplies	28,665,026.75	1,518,000.00	38,498,363.20
22020309	Uniforms and Other Clothing	34,582,541.21	5,179,000.00	56,229,911.00
22020310	Teaching Aids / Instruction Materials	102,282,471.24	406,200.00	96,171,503.12

22020311	Food Stuff / Catering Materials Supplies	44,280,819.00	20,100,000.00	34,280,819.00
22020314	Other Material and Supplies	47,906,685.79	32,826,003.00	76,971,842.36
22020315	Office Material and Supplies	416,338,435.54	53,816,159.85	388,155,436.81
22020316	Computer Materials And Supplies	163,112,421.81	26,042,650.00	252,970,783.74
22020317	Other Social Function	299,680.00	-	406,919.92
22020318	Printing Of Schools Record And Materials	4,080.00	-	4,080.00
22020319	Reagent And Dressing	28,182,220.67	25,504,630.23	58,654,872.98
22020320	Running Of Guest Houses	1,500,000.00	-	-
220204	MAINTENANCE SERVICES - GENERAL	2,506,331,480.72	305,510,877.52	2,383,720,907.97
22020401	Maintenance Of Motor Vehicle/Transport Equipment	543,357,991.30	84,735,988.52	511,302,310.96
22020402	Maintenance Of Office Furniture	117,049,283.35	9,406,939.00	94,344,580.81
22020403	Maintenance Of Office Building / Residential Qtrs	29,861,837.12	7,254,955.00	45,475,133.72
22020404	Maintenance Of Office / It Equipments	67,542,899.12	5,725,500.00	68,319,792.65
22020405	Maintenance Of Plants/Generators	772,341,998.10	104,840,190.00	724,925,654.17
22020406	Other Maintenance Services	46,101,548.04	6,244,720.00	58,915,520.00
22020409	Maintenance Of Railway Equipment	19,000,000.00	-	-
22020410	Maintenance Of Street Lightings	1,200,000.00	-	-
22020411	Maintenance Of Communication Equipment	97,920.00	-	1,002,891.00
22020413	Minor Road Maintenance	1,000,000.00	-	-
22020414	Maintenance Of Computer And It Equipments	149,034,362.27	9,129,950.00	116,636,353.86
22020415	Maintenance Of Office Equipments	122,195,884.66	13,535,760.00	128,301,199.31
22020417	Maintenance Of Office Building	267,443,317.76	43,886,830.00	264,845,452.91
22020418	Maintenance Of Residential Building	7,634,998.00	-	7,640,200.00
22020419	Maintenance - Cable Car	2,000,000.00	-	-

22020420	Maintenance -Others Infrastructure (diesel)	360,469,441.00	20,750,045.00	362,011,818.58
220205	TRAINING - GENERAL	2,064,597,075.62	75,634,054.58	2,671,360,901.24
22020501	Local Training	670,242,699.00	39,990,097.98	1,267,640,014.96
22020502	International Training	1,072,300,000.00	-	1,056,300,000.00
22020503	Research And Capacity Building	154,000,099.96	-	153,000,050.00
22020504	Research/Publication	18,110,000.00	10,550,000.00	21,620,000.00
22020505	Workshops, Conference And Seminar	113,389,745.70	22,446,456.60	135,941,779.60
22020506	Special Workshops And Seminar	4,318,700.80	2,647,500.00	18,879,056.52
22020507	HR Training and Development	29,735,830.16	-	15,480,000.16
22020508	Civil Service Week Celebration	2,500,000.00	-	2,500,000.00
220206	OTHER SERVICES - GENERAL	6,208,021,807.96	3,583,432,497.02	5,947,733,293.56
22020601	Security Services	175,860,236.00	67,842,600.00	212,129,437.40
22020602	Office Rent	418,500,000.00	-	412,900,000.00
22020603	Residential Rent	-	-	37,500,000.00
22020604	Security Vote (Including Operations)	3,186,000,000.00	3,006,130,875.00	3,148,000,000.00
22020605	Cleaning and Fumigation Services	11,651,916.96	1,990,500.00	23,297,478.96
22020609	Board Expenses	1,234,400.00	-	1,423,400.00
22020610	State Committee On Export Promotion (Scep) Activities	1,000,000.00	-	300,000.00
22020614	Council Of Chief Expenses	50,580,904.92	5,665,558.34	56,355,000.00
22020616	Revenue Generation Improvement Activities	222,220,000.00	221,324,438.68	822,220,000.00
22020618	Retainership With Media House And License	-	-	600,000.00
22020625	Examination Expenses	43,147,416.00	8,305,000.00	42,046,640.80
22020626	Expenses On Accreditation Of College Programmes	60,695,729.40	-	82,695,729.40
22020627	Expenses On Visiting Lecturers	11,660,000.00	1,317,155.00	2,634,310.00
22020629	Hiv/Aids Activities	892,240.00	-	392,240.00
22020630	Hostel Expenses	17,225,000.00	4,004,250.00	15,916,400.00

22020632	Expenses Incured during Donor Agency Activities	516,000.00	-	516,000.00
22020633	Marketing Expenses	1,073,810.00	-	573,810.00
22020635	Other Service	58,085,306.12	32,390,940.00	127,197,308.44
22020636	Project Monitoring And Evaluation Committee	80,000.00	-	80,000.00
22020640	Expenses on Recovery Of State Assets	12,000,000.00	500,000.00	7,500,000.00
22020642	State Chief Judge expenses	28,500,000.00	10,975,200.00	31,500,000.00
22020643	Expenses on Diaspora Activities	6,666,700.00	-	3,833,350.00
22020644	Expenses for Obudu Ranch Cable Car	40,000,000.00	-	25,000,000.00
22020645	Student Affairs Expenses	28,283,678.56	-	22,043,678.56
22020650	Mediation Committee At Intral Communal Clashes	6,270,405.96	-	6,270,405.96
22020651	Committee On Implementation On Government White Paper	2,136,944.04	-	2,136,944.04
22020652	Support to Student Union Government	10,060,000.00	1,754,280.00	3,508,560.00
22020653	Students' Industrial Work Experience Scheme (SIWES) Expences	4,660,000.00	-	-
22020654	Commission Of Inquires	5,000,000.00	-	5,000,000.00
22020655	Emergency Service And Uniform/Protective Clothing	3,000,000.00	1,200,000.00	3,000,000.00
22020656	Economic Management Team Meetings	2,000,000.00	900,000.00	2,000,000.00
22020659	Volunteer Office Operartion	6,000,000.00	3,000,000.00	6,000,000.00
22020660	Upkeep Of Military Institution	5,000,000.00	-	5,000,000.00
22020661	Expenses for Admission Into Nigeria Airforce Military School Jos	1,500,000.00	-	1,500,000.00
22020662	Expenses for Admission Into Nigeria Defence Academy Kaduna	3,000,000.00	1,500,000.00	3,000,000.00
22020663	Expenses for Admission Into Nigeria Military School Zaria	2,000,000.00	1,300,000.00	2,000,000.00
22020664	Installed Ict Infrastructure Service	5,000,000.00	2,000,000.00	5,000,000.00
22020665	General Administration Of Office Expenses	20,000,000.00	1,600,000.00	18,000,000.00

22020666	Expenses on State Exco Cafeteria Items	1,000,000.00	-	1,000,000.00
22020667	Court Appearance Expenses for House of Assembly	1,250,000.00	-	1,000,000.00
22020671	Committes Allowance	195,536,000.00	109,292,500.00	230,336,000.00
22020672	Robe For Members	-	-	50,000,000.00
22020674	Manpower Committee	500,000.00	-	500,000.00
22020675	Matriculation/Convocation	33,600,000.00	439,200.00	10,100,000.00
22020679	Expenses on Research, Monitoring and Evaluation	2,685,120.00	-	2,401,600.00
22020680	Social Responsibility Expenses	1,520,500,000.00	100,000,000.00	510,000,000.00
22020682	Expenses for Advocacy Visit to General Hospitals	1,450,000.00	-	3,325,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	386,088,974.67	106,537,747.97	814,910,195.67
22020701	Financial Consulting	195,976,500.00	81,065,685.97	529,886,500.00
22020702	Information Technology Consulting	6,471,842.00	4,441,300.00	14,971,842.00
22020703	Legal Services	9,033,957.99	8,021,520.00	12,313,157.99
22020704	Engineering Services	9,411,164.00	2,159,105.00	7,229,164.00
22020705	Architectural Services	5,791,808.00	6,576,130.00	11,441,808.00
22020706	Surveying Services	12,985,691.96	-	13,075,095.96
22020708	Medical Consulting	25,290,917.72	3,639,107.00	30,024,131.72
22020715	Other Professional Services	121,127,093.00	634,900.00	195,968,496.00
220208	FUEL AND LUBRICANTS - GENERAL	86,832,000.00	355,200.00	158,558,000.00
22020801	Motor Vehicle Fuel Cost	360,000.00	211,600.00	11,803,800.00
22020802	Other Transport Equipment Fuel Cost	-	-	6,000,000.00
22020803	Plant / Generator Fuel Cost	86,472,000.00	133,600.00	140,254,200.00
22020806	Cooking Gas/Fuel Cost	-	10,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	76,477,648.04	12,748,895.14	62,482,641.96
22020901	Bank Charges (Other Than Interest)	74,711,604.20	12,748,895.14	58,823,598.12

22020902	Insurance Premium	-	-	3,200,000.00
22020904	Other Crf Bank Charges	1,766,043.84	-	459,043.84
220210	MISCELLANEOUS EXPENSES GENERAL	15,263,692,226.37	970,589,163.43	10,167,536,997.33
22021001	Refreshment and Meals	1,724,833.00	-	1,600,000.00
22021002	Honorarium and Sitting Allowance	14,615,085.44	7,741,550.00	15,126,185.44
22021003	Publicity and Advertisements	13,422,301.04	1,218,424.50	25,972,301.00
22021004	Medical Expenses-Local	609,200.04	-	609,200.04
22021006	Postages and Courier Services	189,563.00	-	549,563.00
22021007	Welfare Packages	5,100,000.00	-	308,600,000.00
22021008	Subscription To Professional Bodies	83,612,295.00	7,033,320.71	70,591,400.00
22021014	Annual Budget Expenses and Administration	4,000,000.00	-	9,200,000.00
22021037	Margin For Increase In Costs	8,978,116,151.87	398,071,050.00	5,586,131,051.50
22021041	Contingency	2,665,000,000.00	203,380,000.00	2,722,200,000.00
22021047	Servicom	18,712,729.92	311,500.00	12,138,378.55
22021048	Burial Expenses/ Cross Aids	81,688,956.00	3,260,760.00	33,961,716.00
22021052	Financial Assistance	2,023,300,834.08	214,601,611.50	521,639,934.08
22021053	Hospitality	14,050,000.00	5,347,000.00	65,648,000.00
22021054	Entertainment Cj'S Qarters	2,500,000.00	-	2,500,000.00
22021055	Gifts, Sourvenir, etc.	1,400,000.00	-	14,800,000.00
22021057	Entertainment at Meetings	680,465,882.87	35,354,384.72	280,416,048.71
22021058	Baseline Survey	100,300,000.00	-	100,300,000.00
22021059	Media Advert	-	25,000.00	2,181,600.00
22021060	Sensitization Awareness	12,900,000.00	-	25,900,000.00
22021063	Joint State Public Service Negotiation Council Expenses	2,050,000.00	-	2,213,600.00
22021064	Press And Public Relation/ Advertisement	559,934,394.09	94,244,562.00	365,258,019.01
2203	LOANS AND ADVANCES	620,000.00	-	480,000.00
220301	STAFF LOANS & ADVANCES	620,000.00	-	480,000.00

22030101	Motor Cycle Advances	500,000.00	-	-
22030102	Bicycle Advances	120,000.00	-	120,000.00
22030103	Refurbishing Advances	-	-	360,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	111,538,400.00	-	21,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	111,538,400.00	-	21,000,000.00
22040102	Grant To Other State Governments - Capital	38,400.00	-	-
22040107	Grant To Private Companies - Current	100,000.00	-	100,000.00
22040108	Grant To Private Companies - Capital	5,000,000.00	-	2,500,000.00
22040109	Grants To Communities/Ngos	400,000.00	-	400,000.00
22040110	Contribution to Chieftancy Affairs	7,000,000.00	-	6,000,000.00
22040111	Contribution to CROSIEC	9,000,000.00	-	12,000,000.00
22040112	Grants to Judicial Institutions	90,000,000.00	-	-
2205	SUBSIDIES GENERAL	883,340.68	-	883,340.68
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	883,340.68	-	883,340.68
22050105	Education Subsidy to Public Schools	883,340.68	-	883,340.68
2206	PUBLIC DEBT CHARGES	42,700,000,000.00	-	39,943,553,398.00
220601	FOREIGN INTEREST / DISCOUNT	3,500,000,000.00	-	2,700,000,000.00
22060101	FOREIGN INTEREST / DISCOUNT - LONG TERM BORROWING	3,500,000,000.00	-	2,700,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	5,400,000,000.00	-	3,400,000,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	5,400,000,000.00	-	3,400,000,000.00
220603	FOREIGN PRINCIPAL	10,000,000,000.00	-	9,600,000,000.00
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	10,000,000,000.00	-	9,600,000,000.00
220604	DOMESTIC PRINCIPAL	23,800,000,000.00	-	24,243,553,398.00

22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	23,800,000,000.00	-	24,243,553,398.00
2207	TRANSFERS-PAYMENT	4,080,600,000.00	118,000,000.00	1,741,900,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	4,080,600,000.00	118,000,000.00	1,741,900,000.00
22070107	Payment Of Judgement Debt	500,000,000.00	-	1,000,000,000.00
22070108	Subvention To Urban Development Agencies (Others)	546,500,000.00	118,000,000.00	713,900,000.00
22070109	Subvention	3,034,100,000.00	-	28,000,000.00
23	CAPITAL EXPENDITURE	219,209,040,159.14	34,731,295,219.49	199,337,130,068.30
2301	PURCHASE OF FIXED ASSETS	49,281,023,801.69	2,582,326,645.37	26,515,971,887.87
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,281,023,801.69	2,582,326,645.37	26,515,971,887.87
23010101	Purchase /Acquisition Of Land	828,113,401.00	-	242,800,000.00
23010102	Purchase Of Office Buildings	200,000,000.00	-	100,000,000.00
23010103	Purchase Of Residential Buildings	50,000,000.00	-	20,000,000.00
23010104	Purchase Of Motor Cycles	97,500,000.00	-	89,500,000.00
23010105	Purchasing Of Motor Vehicles	3,528,000,000.00	1,594,225,000.00	5,718,939,628.75
23010106	Purchase Of Vans	-	-	7,000,000.00
23010107	Purchase Of Trucks	1,160,300,000.00	61,500,000.00	2,857,500,999.00
23010108	Purchase Of Buses	700,000,000.00	-	350,000,000.00
23010109	Purchase Of Sea Boats	1,532,765,448.00	-	532,765,448.00
23010112	Purchase Of Office Furniture And Fittings	919,094,774.00	16,638,609.00	2,154,519,308.83
23010113	Purchase Of Computers	198,979,658.69	88,778,130.00	112,228,900.00
23010114	Purchase Of Computer Printers	18,000,000.00	-	32,700,000.00
23010115	Purchase Of Photocopying Machines	54,700,000.00	-	59,700,000.00
23010117	Purchase Of Shredding Machines	10,000,000.00	-	10,800,000.00
23010118	Purchase Of Scanners	30,789,250.00	-	789,250.00
23010119	Purchase Of Power Generating Sets	728,331,221.00	28,200,000.00	539,996,341.00
23010121	Purchase Of Residential Furniture	14,000,000.00	-	7,000,000.00

23010122	Purchase Of Health/Medical Equipment	3,321,565,000.00	700,000,000.00	940,226,000.00
23010123	Purchase Of Fire Fighting Equipment	213,500,000.00	-	115,000,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	304,300,000.00	-	275,100,000.00
23010125	Purchase Of Library Books And Equipment	137,745,438.00	6,171,137.00	109,895,438.00
23010126	Purchase Of Sporting/Gaming Equipment	129,000,000.00	10,800,000.00	109,000,000.00
23010127	Purchase Of Agricultural Equipment	1,156,187,000.00	14,010,000.00	1,151,430,000.00
23010128	Purchase Of Security Equipment	58,000,000.00	-	115,000,000.00
23010129	Purchase Of Industrial Equipment	9,851,232,800.00	-	1,594,332,800.00
23010130	Purchase Of Recreational Facilities	170,000,000.00	-	59,285,714.29
23010132	Purchase Of Defense Equipment	-	-	120,000,000.00
23010133	Purchase Of Surveying Equipment	2,000,000.00	-	50,000,000.00
23010136	Purchase of Fuel/Diesel/Gas	300,000,000.00	43,200,000.00	198,000,000.00
23010137	Purchase Of Ship Spare/ Maintenance	7,555,000,000.00	-	200,000,000.00
23010138	Purchase Of Aero Spares/Maintenance	3,250,000.00	-	3,250,000.00
23010139	Purchase Of Office Equipment	581,767,097.00	-	416,463,000.00
23010140	Purchase Of Communication Equipment	228,000,000.00	-	130,400,000.00
23010141	Purchase Of Waste Disposal Items	441,705,000.00	-	234,465,000.00
23010142	Purchase Of Laboratory Equipment	255,874,060.00	6,803,769.37	273,544,060.00
23010143	Purchase of Solar Equipment	240,000,000.00	12,000,000.00	140,000,000.00
23010144	Purchase of ICT Equipment	71,000,000.00	-	81,000,000.00
23010145	Purchase of Agricultural Produce	100,000,000.00	-	60,000,000.00
23010146	Purchase of Aircraft/ Hanger	14,000,000,000.00	-	7,000,000,000.00
23010147	Purchase of Water Facilities	90,323,654.00	-	303,340,000.00
2302	CONSTRUCTION / PROVISION	61,713,920,790.77	16,312,426,032.02	71,991,388,334.64
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	61,713,920,790.77	16,312,426,032.02	71,991,388,334.64
23020101	Construction/Provision Of Office Buildings	1,316,897,373.00	31,384,847.00	2,609,500,000.00
23020102	Construction/Provision Of Residential Buildings	310,280,764.00	1,500,000.00	297,826,000.00

23020103	Construction/Provision Of Electricity	6,456,697,783.00	61,000,000.00	3,516,676,662.20
23020104	Construction/Provision Of Housing	556,263,578.00	-	463,700,000.00
23020105	Construction/Provision Of Water Facilities	233,305,368.00	-	890,130,727.81
23020106	Construction/Provision Of Hospitals/Health Centres	4,228,000,000.00	15,000,000.00	353,850,000.00
23020107	Construction/Provision Of Public Schools	8,507,348,643.00	593,041,064.67	7,762,348,643.00
23020108	Construction/Provision Of Police Stations/Barracks	100,000,000.00	100,000,000.00	373,612,500.00
23020110	Construction/ Provision Of Fire Fighting Stations	20,000,000.00	-	20,000,000.00
23020111	Construction/Provision Of Libraries	140,000,000.00	-	25,000,000.00
23020112	Construction/Provision Of Sporting Facilities	152,000,000.00	-	154,000,000.00
23020113	Construction/Provision Of Agricultural Services	2,215,986,887.00	-	1,483,285,714.29
23020114	Construction/Provision Of Roads	21,911,890,710.00	11,296,535,602.06	29,053,447,908.34
23020115	Construction/Provision Of Railways	30,000,000.00	-	30,000,000.00
23020116	Construction/Provision Of Waterways	1,570,000,000.00	-	270,000,000.00
23020117	Construction/Provision Of Airport And Aerodromes	6,200,000,000.00	3,813,994,082.00	13,371,035,425.25
23020118	Construction/Provision Of Infrastructure	6,577,718,309.77	298,353,421.24	10,008,018,521.92
23020119	Construction/Provision Of Recreational Facilities	432,000,000.00	70,000,000.00	468,000,000.00
23020121	Construction/Provision Of Defense Equipments	-	-	19,000,000.00
23020123	Construction Of Traffic/Street Lights	125,150,000.00	-	306,384,803.27
23020124	Construction Of Markets/Parks	80,000,000.00	-	9,142,857.14
23020125	Construction Of Power Generating Plants	184,500,000.00	-	181,500,000.00
23020127	Construction Of Ict Infrastructure	165,881,375.00	31,617,015.05	124,928,571.43
23020128	Construction of Bridges	200,000,000.00	-	200,000,000.00
2303	REHABILITATION / REPAIRS	13,578,228,285.27	2,668,569,033.33	17,923,935,220.19
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,578,228,285.27	2,668,569,033.33	17,923,935,220.19

23030101	Rehabilitation/Repairs Of Residential Buildings	209,500,000.00	39,000,000.00	254,000,000.00
23030102	Rehabilitation/Repairs - Electricity	1,061,789,497.00	-	653,073,698.20
23030103	Rehabilitation/Repairs - Housing	757,070,000.00	-	722,970,000.00
23030104	Rehabilitation/Repairs - Water Facilities	229,650,599.27	-	759,550,951.84
23030105	Rehabilitation/Repairs - Hospital/Health Centres	386,401,835.00	245,000.00	147,056,882.00
23030106	Rehabilitation/Repairs - Public Schools	785,645,855.00	2,189,216,369.87	7,050,600,000.00
23030107	Rehabilitation/Repairs - Police Stations/Barracks	50,000,000.00	46,001,148.00	5,000,000.00
23030108	Rehabilitation/Repairs of Remand Homes	120,000,000.00	-	17,142,857.14
23030109	Rehabilitation/Repairs - Fire Fighting Stations	24,000,000.00	-	24,000,000.00
23030110	Rehabilitation/Repairs - Libraries	32,000,000.00	-	2,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	12,395,520.00	-	12,395,520.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	1,140,000,000.00	69,000,000.00	211,428,571.43
23030113	Rehabilitation/Repairs - Roads	2,395,626,000.00	-	1,729,000,000.00
23030115	Rehabilitation/Repairs - Waterways	146,500,000.00	-	6,500,000.00
23030116	Rehabilitation/Repairs - Airport/ Aerodromes	1,660,265,467.00	154,336,216.00	1,660,265,467.00
23030117	Rehabilitation/Repairs - Recreational Facilities	90,000,000.00	-	78,000,000.00
23030119	Rehabilitation/Repairs - Public Utilities	1,468,731,120.00	30,000,000.00	776,731,120.00
23030120	Rehabilitation/Repairs Of Office Buildings	1,839,333,283.00	110,770,299.46	2,393,765,167.57
23030121	Rehabilitation/Repairs Of Boundaries	68,780,483.00	2,000,000.00	122,280,483.00
23030122	Rehabilitation/Repairs - Traffic/ Street Lights	576,500,546.00	21,000,000.00	576,500,546.00
23030124	Rehabilitation/Repairs - Power Generating Plants	416,138,080.00	7,000,000.00	501,142,848.00
23030126	Rehabilitation/Repairs - Ict Infrastructure	39,500,000.00	-	107,721,108.00
23030127	Rehabilitation/Repairs Of Laboratory Equipment	68,400,000.00	-	112,810,000.00
2304	PRESERVATION OF THE ENVIRONMENT	2,875,598,487.00	1,899,856,255.04	3,517,459,714.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,875,598,487.00	1,899,856,255.04	3,517,459,714.00

23040101	Tree Planting	567,000,000.00	-	437,800,000.00
23040102	Erosion And Flood Control	892,551,000.00	121,056,255.04	1,148,233,000.00
23040103	Wildlife Conservation	16,666,700.00	-	20,000,000.00
23040104	Industrial Pollution Prevention And Control	664,834,514.00	-	686,069,514.00
23040105	Water Pollution Prevention And Control	134,967,200.00	25,000,000.00	163,957,200.00
23040106	Forest Conservation	263,333,400.00	37,000,000.00	230,000,000.00
23040107	Evacuation	336,245,673.00	1,716,800,000.00	831,400,000.00
2305	OTHER CAPITAL PROJECTS	91,760,268,794.40	11,268,117,253.73	79,388,374,911.60
230501	ACQUISITION OF NON TANGIBLE ASSETS	91,760,268,794.40	11,268,117,253.73	79,388,374,911.60
23050101	Research And Development	7,033,331,638.20	240,642,929.73	7,775,534,951.14
23050102	Computer Software Acquisition	315,969,153.00	1,500,000.00	360,662,299.85
23050103	Monitoring And Evaluation	3,543,727,905.00	269,966,252.50	9,533,849,177.53
23050104	Anniversaries/Celebrations	2,130,620,500.00	172,000,000.00	4,240,620,500.00
23050105	Consultancy service for Capital Expenditure	38,651,407,177.00	5,371,988,041.99	21,690,327,264.59
23050119	Integrated Community Projects (CSDP)	42,893,245.00	-	10,000,000.00
23050120	Youth Empowerment Program (YESSO)	425,000,000.00	-	395,000,000.00
23050121	Loans to Individual and MSME for Agric Projects (APPEALS)	551,000,000.00	1,909,810,024.92	383,007,000.00
23050122	Funding for Water Distribution Programmes	310,762,652.00	-	1,000,000,000.00
23050128	Health Sensitization and Awareness project	3,607,000,000.00	-	631,100,000.00
23050129	Youth Social Responsibility Funding	2,338,800,000.00	10,508,697.15	3,348,800,000.00
23050130	Publicity and Advertisements for Capital programmes	1,109,248,870.00	158,000,000.00	757,028,870.00
23050131	Economic Empowerment	10,715,229,873.00	-	9,750,142,857.14
23050134	Emergency Management and control	690,000,000.00	6,500,000.00	381,000,000.00
23050136	Disaster Management	5,000,000.00	-	5,000,000.00
23050138	Production Of Tourist Handbook / Guides	41,300,000.00	40,000,000.00	112,500,000.00
23050140	Agricultural Extension and Farming Projects	1,530,520,000.00	713,000,000.00	1,619,509,500.00

23050142	Advocacy, Monitoring & Sensitization Programme	4,553,268,422.20	7,577,000.00	2,745,943,560.91
23050144	Consultancy on Road, Airport and Other Projects	1,660,000,000.00	-	325,000,000.00
23050148	Design Of Commercial, Industrial And Residential Layouts	1,000,000,000.00	-	200,000,000.00
23050150	Urban Renewal Programmes And Development Control	1,215,000,000.00	-	535,000,000.00
23050152	Production & Compilation Of Policy documents	52,550,000.00	2,000,000.00	63,250,000.00
23050154	Design / Hosting of Websites For MDAs	3,650,000.00	-	1,507,142.86
23050158	Private Sector Development Program	308,000,000.00	522,091,632.44	278,200,000.00
23050160	Msme / Industrial Policy And Strategy	3,000,000.00	-	3,000,000.00
23050162	Insurance of Government Asset	211,200,000.00	-	120,285,714.29
23050166	Computerization Of Ministry's Activities	56,500,000.00	25,500,000.00	56,800,000.00
23050168	Conferences/Seminars & Workshop Costs	498,061,000.00	10,798,550.00	968,720,571.43
23050170	Intervention Fund For Special Project	8,341,228,359.00	1,806,234,125.00	11,780,585,501.86
23050172	Contingency	816,000,000.00	-	316,000,000.00

Cross River State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>48,540,705,864.46</i>	<i>17,543,883,306.00</i>	<i>56,396,779,381.87</i>
701	GENERAL PUBLIC SERVICES	23,214,787,599.51	4,108,432,178.41	8,144,778,480.95
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	21,895,827,018.08	3,887,978,719.07	7,315,561,570.73
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,573,658,501.83	3,410,306,210.05	5,769,626,941.00
70112	FINANCIAL AND FISCAL AFFAIRS	16,322,168,516.25	477,672,509.02	1,545,934,629.73
7012	FOREIGN ECONOMIC AID	50,835,065.86	15,232,237.14	33,930,149.57

70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50,835,065.86	15,232,237.14	33,930,149.57
7013	GENERAL SERVICES	1,104,178,176.16	150,143,947.29	667,212,361.95
70131	GENERAL PERSONNEL SERVICES	517,624,837.97	31,946,503.67	295,023,675.07
70132	OVERALL PLANNING AND STATISTICAL SERVICES	104,487,290.84	41,269,395.10	202,124,766.82
70133	OTHER GENERAL SERVICES	482,066,047.35	76,928,048.52	170,063,920.06
7016	GENERAL PUBLIC SERVICES N.E.C.	163,947,339.41	55,077,274.91	128,074,398.70
70161	GENERAL PUBLIC SERVICES N.E.C.	163,947,339.41	55,077,274.91	128,074,398.70
703	PUBLIC ORDER AND SAFETY	2,374,243,866.27	863,060,661.21	2,362,107,052.45
7032	FIRE PROTECTION SERVICES	441,023,991.63	206,227,535.86	277,929,067.99
70321	FIRE PROTECTION SERVICES	441,023,991.63	206,227,535.86	277,929,067.99
7033	LAW COURTS	1,933,219,874.64	656,833,125.35	2,081,690,308.62
70331	LAW COURTS	1,933,219,874.64	656,833,125.35	2,081,690,308.62
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	2,487,675.84
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	2,487,675.84
704	ECONOMIC AFFAIRS	2,753,920,009.61	475,799,377.22	2,067,554,646.37
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	316,719,892.32	6,786,873.39	284,663,008.69
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	316,719,892.32	6,786,873.39	284,663,008.69
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,225,326,114.33	202,636,110.58	877,087,262.93
70421	AGRICULTURE	816,485,383.31	195,665,011.68	508,756,628.53
70422	FORESTRY	408,840,731.02	6,971,098.90	368,330,634.40
7043	FUEL AND ENERGY	116,798,600.10	69,406,120.00	58,555,125.94
70435	ELECTRICITY	116,798,600.10	69,406,120.00	58,555,125.94

7044	MINING, MANUFACTURING, AND CONSTRUCTION	250,553,044.12	78,100,640.58	220,271,873.96
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	62,171,609.28	-	43,520,126.50
70443	CONSTRUCTION	188,381,434.84	78,100,640.58	176,751,747.46
7045	TRANSPORT	333,860,518.97	92,817,211.90	306,144,222.04
70451	ROAD TRANSPORT	275,819,555.89	89,240,973.92	269,045,414.00
70452	WATER TRANSPORT	33,975,400.08	-	16,647,946.04
70454	AIR TRANSPORT	24,065,563.00	3,576,237.98	20,450,862.00
7046	COMMUNICATION	180,068,280.96	-	126,047,796.67
70461	COMMUNICATION	180,068,280.96	-	126,047,796.67
7047	OTHER INDUSTRIES	278,210,640.67	26,052,420.77	164,297,582.85
70473	TOURISM	257,889,645.56	14,996,283.83	151,268,848.73
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	20,320,995.11	11,056,136.94	13,028,734.12
7048	R & D ECONOMIC AFFAIRS	52,382,918.14	-	30,487,773.30
70483	FUEL AND ENERGY	52,382,918.14	-	30,487,773.30
705	ENVIRONMENTAL PROTECTION	134,131,772.29	80,813,629.98	153,129,529.70
7051	WASTE MANAGEMENT	11,580,921.62	2,177,744.01	13,444,498.14
70511	WASTE MANAGEMENT	11,580,921.62	2,177,744.01	13,444,498.14
7056	ENVIRONMENTAL PROTECTION N.E.C.	122,550,850.67	78,635,885.97	139,685,031.56
70561	ENVIRONMENTAL PROTECTION N.E.C.	122,550,850.67	78,635,885.97	139,685,031.56
706	HOUSING AND COMMUNITY AMMENITIES	2,360,374,269.97	404,508,247.66	894,263,299.06
7061	HOUSING DEVELOPMENT	1,018,505,661.91	91,603,703.18	301,269,678.12
70611	HOUSING DEVELOPMENT	1,018,505,661.91	91,603,703.18	301,269,678.12
7062	COMMUNITY DEVELOPMENT	240,344,106.45	69,977,046.70	203,665,205.21

70621	COMMUNITY DEVELOPMENT	240,344,106.45	69,977,046.70	203,665,205.21
7063	WATER SUPPLY	1,101,524,501.61	242,927,497.78	389,328,415.72
70631	WATER SUPPLY	1,101,524,501.61	242,927,497.78	389,328,415.72
707	HEALTH	2,956,503,393.17	844,043,695.15	3,166,451,232.64
7073	HOSPITAL SERVICES	2,166,530,280.11	388,732,296.23	2,181,832,244.38
70731	GENERAL HOSPITAL SERVICES	2,066,933,477.29	366,135,712.25	2,105,753,988.30
70732	SPECIALIZED HOSPITAL SERVICES	99,596,802.82	22,596,583.98	76,078,256.08
7074	PUBLIC HEALTH SERVICES	789,973,113.06	455,311,398.92	984,618,988.25
70741	PUBLIC HEALTH SERVICES	789,973,113.06	455,311,398.92	984,618,988.25
708	RECREATION, CULTURE AND RELIGION	928,118,629.67	242,534,261.06	566,440,618.89
7081	RECREATIONAL AND SPORTING SERVICES	197,446,058.01	37,091,175.30	116,435,214.00
70811	RECREATIONAL AND SPORTING SERVICES	197,446,058.01	37,091,175.30	116,435,214.00
7083	BROADCASTING AND PUBLISHING SERVICES	712,305,077.86	202,571,707.34	442,752,209.63
70831	BROADCASTING AND PUBLISHING SERVICES	712,305,077.86	202,571,707.34	442,752,209.63
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	18,367,493.80	2,871,378.42	7,253,195.26
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	18,367,493.80	2,871,378.42	7,253,195.26
709	EDUCATION	13,584,953,420.45	6,117,905,524.85	22,878,755,384.69
7091	PRE-PRIMARY AND PRIMARY EDUCATION	104,465,634.24	34,616,172.78	55,978,386.17
70912	PRIMARY EDUCATION	104,465,634.24	34,616,172.78	55,978,386.17
7092	SECONDARY EDUCATION	9,667,225,874.55	3,277,732,568.20	15,076,529,050.34
70922	UPPER-SECONDARY EDUCATION	9,667,225,874.55	3,277,732,568.20	15,076,529,050.34
7094	TERTIARY EDUCATION	2,978,139,258.74	2,509,147,383.16	6,927,483,793.10
70941	FIRST STAGE OF TERTIARY EDUCATION	2,313,077,537.52	861,288,172.17	2,289,728,595.54

70942	SECOND STAGE OF TERTIARY EDUCATION	665,061,721.22	1,647,859,210.99	4,637,755,197.56
7095	EDUCATION NOT DEFINABLE BY LEVEL	151,962,628.52	-	117,077,855.06
70951	EDUCATION NOT DEFINABLE BY LEVEL	151,962,628.52	-	117,077,855.06
7097	R & D EDUCATION	32,925,422.40	-	23,047,795.68
70971	R & D EDUCATION	32,925,422.40	-	23,047,795.68
7098	EDUCATION N.E.C.	650,234,602.00	296,409,400.71	678,638,504.34
70981	EDUCATION N.E.C	650,234,602.00	296,409,400.71	678,638,504.34
710	SOCIAL PROTECTION	233,672,903.52	4,406,785,730.46	16,163,299,137.13
7102	OLD AGE	-	4,319,456,797.27	16,000,000,000.00
71021	OLD AGE	-	4,319,456,797.27	16,000,000,000.00
7104	FAMILY AND CHILDREN	43,768,280.36	-	36,187,481.15
71041	FAMILY AND CHILDREN	43,768,280.36	-	36,187,481.15
7105	UNEMPLOYMENT	58,528,605.48	22,959,475.71	41,429,797.30
71051	UNEMPLOYMENT	58,528,605.48	22,959,475.71	41,429,797.30
7109	SOCIAL PROTECTION N.E.C.	131,376,017.68	64,369,457.48	85,681,858.68
71091	SOCIAL PROTECTION N.E.C.	131,376,017.68	64,369,457.48	85,681,858.68

Cross River State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
-	<i>Total Overhead Expenditure</i>	<i>80,219,363,843.47</i>	<i>6,410,566,182.26</i>	<i>72,501,326,081.83</i>
701	GENERAL PUBLIC SERVICES	72,472,793,850.19	5,532,113,597.15	65,453,753,028.52
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	21,089,285,179.76	5,206,142,547.15	20,012,334,854.45
70111	EXECUTIVE AND LEGISLATIVE ORGANS	17,596,573,454.80	4,625,716,886.50	14,199,663,180.46

70112	FINANCIAL AND FISCAL AFFAIRS	3,492,711,724.96	580,425,660.65	5,812,671,673.99
7012	FOREIGN ECONOMIC AID	6,000,000.00	1,000,000.00	6,000,000.04
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	6,000,000.00	1,000,000.00	6,000,000.04
7013	GENERAL SERVICES	8,551,800,580.07	323,971,050.00	5,422,667,992.67
70131	GENERAL PERSONNEL SERVICES	190,616,936.40	-	305,773,999.32
70132	OVERALL PLANNING AND STATISTICAL SERVICES	8,064,578,492.75	298,071,050.00	4,682,769,658.60
70133	OTHER GENERAL SERVICES	296,605,150.92	25,900,000.00	434,124,334.75
7016	GENERAL PUBLIC SERVICES N.E.C.	19,269,690.36	1,000,000.00	50,796,783.36
70161	GENERAL PUBLIC SERVICES N.E.C.	19,269,690.36	1,000,000.00	50,796,783.36
7017	PUBLIC DEBT TRANSACTIONS	42,700,000,000.00	-	39,943,553,398.00
70171	PUBLIC DEBT TRANSACTIONS	42,700,000,000.00	-	39,943,553,398.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	106,438,400.00	-	18,400,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	106,438,400.00	-	18,400,000.00
703	PUBLIC ORDER AND SAFETY	940,967,402.84	107,365,972.78	1,574,940,374.52
7032	FIRE PROTECTION SERVICES	16,000,000.00	1,800,000.00	10,606,000.00
70321	FIRE PROTECTION SERVICES	16,000,000.00	1,800,000.00	10,606,000.00
7033	LAW COURTS	871,276,401.96	105,565,972.78	1,552,743,373.64
70331	LAW COURTS	871,276,401.96	105,565,972.78	1,552,743,373.64
7036	PUBLIC ORDER AND SAFETY N.E.C.	53,691,000.88	-	11,591,000.88
70361	PUBLIC ORDER AND SAFETY N.E.C.	53,691,000.88	-	11,591,000.88
704	ECONOMIC AFFAIRS	353,043,008.28	19,802,976.48	456,474,361.06
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	111,763,850.00	-	63,294,734.84

70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	111,763,850.00	-	63,294,734.84
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	69,679,181.04	-	54,506,830.00
70421	AGRICULTURE	25,672,351.04	-	6,000,000.00
70422	FORESTRY	44,006,830.00	-	48,506,830.00
7043	FUEL AND ENERGY	21,582,498.00	-	217,582,489.00
70435	ELECTRICITY	21,582,498.00	-	217,582,489.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	23,114,999.96	-	8,918,634.26
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	11,000,000.00	-	-
70443	CONSTRUCTION	12,114,999.96	-	8,918,634.26
7045	TRANSPORT	53,402,478.96	18,002,976.48	83,371,672.96
70451	ROAD TRANSPORT	36,521,672.96	18,002,976.48	73,021,672.96
70452	WATER TRANSPORT	6,530,806.00	-	-
70454	AIR TRANSPORT	10,350,000.00	-	10,350,000.00
7046	COMMUNICATION	6,000,000.08	-	-
70461	COMMUNICATION	6,000,000.08	-	-
7047	OTHER INDUSTRIES	51,800,000.08	1,800,000.00	22,800,000.00
70473	TOURISM	49,300,000.08	1,800,000.00	20,300,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	2,500,000.00	-	2,500,000.00
7048	R & D ECONOMIC AFFAIRS	15,700,000.16	-	6,000,000.00
70483	FUEL AND ENERGY	15,700,000.16	-	6,000,000.00
705	ENVIRONMENTAL PROTECTION	242,355,750.08	1,200,000.00	464,886,100.08
7051	WASTE MANAGEMENT	232,640,000.08	-	447,240,000.08
70511	WASTE MANAGEMENT	232,640,000.08	-	447,240,000.08

7056	ENVIRONMENTAL PROTECTION N.E.C.	9,715,750.00	1,200,000.00	17,646,100.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	9,715,750.00	1,200,000.00	17,646,100.00
706	HOUSING AND COMMUNITY AMMENITIES	809,673,416.25	60,567,448.23	1,152,744,015.08
7061	HOUSING DEVELOPMENT	540,018,320.00	10,283,348.23	545,616,923.20
70611	HOUSING DEVELOPMENT	540,018,320.00	10,283,348.23	545,616,923.20
7062	COMMUNITY DEVELOPMENT	122,320,835.96	17,247,100.00	157,550,317.48
70621	COMMUNITY DEVELOPMENT	122,320,835.96	17,247,100.00	157,550,317.48
7063	WATER SUPPLY	147,334,260.29	33,037,000.00	449,576,774.40
70631	WATER SUPPLY	147,334,260.29	33,037,000.00	449,576,774.40
707	HEALTH	298,315,291.42	93,420,619.13	388,917,565.82
7073	HOSPITAL SERVICES	272,430,292.70	91,458,073.95	286,947,567.10
70731	GENERAL HOSPITAL SERVICES	240,899,519.90	78,267,192.65	257,509,030.10
70732	SPECIALIZED HOSPITAL SERVICES	31,530,772.80	13,190,881.30	29,438,537.00
7074	PUBLIC HEALTH SERVICES	25,884,998.72	1,962,545.18	101,969,998.72
70741	PUBLIC HEALTH SERVICES	25,884,998.72	1,962,545.18	101,969,998.72
708	RECREATION, CULTURE AND RELIGION	391,860,500.30	137,710,000.00	439,226,323.88
7081	RECREATIONAL AND SPORTING SERVICES	297,206,381.00	118,000,000.00	297,346,324.00
70811	RECREATIONAL AND SPORTING SERVICES	297,206,381.00	118,000,000.00	297,346,324.00
7083	BROADCASTING AND PUBLISHING SERVICES	84,796,019.30	19,710,000.00	138,879,999.88
70831	BROADCASTING AND PUBLISHING SERVICES	84,796,019.30	19,710,000.00	138,879,999.88
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	9,858,100.00	-	3,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	9,858,100.00	-	3,000,000.00
709	EDUCATION	4,646,954,209.10	458,385,568.49	2,242,195,926.75

7091	PRE-PRIMARY AND PRIMARY EDUCATION	177,600,000.00	28,980,032.07	174,036,450.00
70912	PRIMARY EDUCATION	177,600,000.00	28,980,032.07	174,036,450.00
7092	SECONDARY EDUCATION	16,393,887.00	12,001,725.00	48,393,887.00
70922	UPPER-SECONDARY EDUCATION	16,393,887.00	12,001,725.00	48,393,887.00
7094	TERTIARY EDUCATION	4,373,574,551.72	343,187,511.42	1,676,249,505.68
70941	FIRST STAGE OF TERTIARY EDUCATION	608,996,214.52	71,030,621.27	819,582,691.74
70942	SECOND STAGE OF TERTIARY EDUCATION	3,764,578,337.20	272,156,890.15	856,666,813.94
7095	EDUCATION NOT DEFINABLE BY LEVEL	8,434,688.90	-	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	8,434,688.90	-	-
7098	EDUCATION N.E.C.	70,951,081.48	74,216,300.00	343,516,084.06
70981	EDUCATION N.E.C	70,951,081.48	74,216,300.00	343,516,084.06
710	SOCIAL PROTECTION	63,400,415.00	-	328,188,386.12
7104	FAMILY AND CHILDREN	10,800,000.00	-	11,987,971.12
71041	FAMILY AND CHILDREN	10,800,000.00	-	11,987,971.12
7105	UNEMPLOYMENT	23,600,415.00	-	23,600,415.00
71051	UNEMPLOYMENT	23,600,415.00	-	23,600,415.00
7109	SOCIAL PROTECTION N.E.C.	29,000,000.00	-	292,600,000.00
71091	SOCIAL PROTECTION N.E.C.	29,000,000.00	-	292,600,000.00

Cross River State Government 2023 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>219,209,040,159.14</i>	<i>34,731,295,219.49</i>	<i>199,337,130,068.30</i>
701	GENERAL PUBLIC SERVICES	71,964,109,196.40	11,569,805,420.96	52,353,625,245.97

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	22,712,493,667.00	3,129,140,666.00	21,054,814,035.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	19,818,884,223.00	3,002,659,125.00	19,008,100,596.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,893,609,444.00	126,481,541.00	2,046,713,439.00
7012	FOREIGN ECONOMIC AID	7,788,896,350.40	3,080,549,784.96	5,221,391,550.40
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	7,788,896,350.40	3,080,549,784.96	5,221,391,550.40
7013	GENERAL SERVICES	41,141,693,326.00	5,350,114,970.00	24,017,331,160.57
70131	GENERAL PERSONNEL SERVICES	531,528,000.00	59,256,000.00	249,447,100.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	38,719,741,456.00	5,289,858,970.00	21,790,460,190.57
70133	OTHER GENERAL SERVICES	1,890,423,870.00	1,000,000.00	1,977,423,870.00
7016	GENERAL PUBLIC SERVICES N.E.C.	321,025,853.00	10,000,000.00	2,060,088,500.00
70161	GENERAL PUBLIC SERVICES N.E.C.	321,025,853.00	10,000,000.00	2,060,088,500.00
703	PUBLIC ORDER AND SAFETY	1,511,904,630.00	221,000,000.00	2,242,879,630.00
7032	FIRE PROTECTION SERVICES	275,500,000.00	-	175,500,000.00
70321	FIRE PROTECTION SERVICES	275,500,000.00	-	175,500,000.00
7033	LAW COURTS	1,236,404,630.00	221,000,000.00	2,040,379,630.00
70331	LAW COURTS	1,236,404,630.00	221,000,000.00	2,040,379,630.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	-	27,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	-	27,000,000.00
704	ECONOMIC AFFAIRS	82,259,319,561.77	16,586,632,133.80	82,169,762,347.20
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	8,934,613,400.00	960,000,000.00	6,891,756,257.14
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	8,934,613,400.00	960,000,000.00	6,891,756,257.14
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,031,398,637.00	71,210,000.00	5,703,084,650.00

70421	AGRICULTURE	4,450,898,637.00	71,210,000.00	5,089,584,650.00
70422	FORESTRY	580,500,000.00	-	613,500,000.00
7043	FUEL AND ENERGY	10,096,227,718.00	198,529,621.24	6,104,494,841.60
70435	ELECTRICITY	10,096,227,718.00	198,529,621.24	6,104,494,841.60
7044	MINING, MANUFACTURING, AND CONSTRUCTION	18,706,258,555.00	10,461,562,214.56	24,018,000,000.00
70443	CONSTRUCTION	18,706,258,555.00	10,461,562,214.56	24,018,000,000.00
7045	TRANSPORT	31,362,938,467.00	3,968,330,298.00	31,005,343,813.68
70451	ROAD TRANSPORT	9,002,673,000.00	-	358,673,000.00
70454	AIR TRANSPORT	22,360,265,467.00	3,968,330,298.00	30,646,670,813.68
7047	OTHER INDUSTRIES	8,102,200,000.00	927,000,000.00	8,421,400,000.00
70473	TOURISM	4,202,200,000.00	427,000,000.00	6,921,400,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	3,900,000,000.00	500,000,000.00	1,500,000,000.00
7048	R & D ECONOMIC AFFAIRS	25,682,784.77	-	25,682,784.77
70483	FUEL AND ENERGY	25,682,784.77	-	25,682,784.77
705	ENVIRONMENTAL PROTECTION	2,109,320,532.00	2,035,600,000.00	2,733,365,514.00
7051	WASTE MANAGEMENT	1,153,369,532.00	1,716,800,000.00	1,279,334,514.00
70511	WASTE MANAGEMENT	1,153,369,532.00	1,716,800,000.00	1,279,334,514.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	955,951,000.00	318,800,000.00	1,454,031,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	955,951,000.00	318,800,000.00	1,454,031,000.00
706	HOUSING AND COMMUNITY AMMENITIES	13,354,135,135.27	560,900,387.50	14,951,688,839.84
7061	HOUSING DEVELOPMENT	4,416,640,043.00	27,500,000.00	2,719,240,358.00
70611	HOUSING DEVELOPMENT	4,416,640,043.00	27,500,000.00	2,719,240,358.00
7062	COMMUNITY DEVELOPMENT	8,176,419,619.00	533,400,387.50	9,334,399,330.00
70621	COMMUNITY DEVELOPMENT	8,176,419,619.00	533,400,387.50	9,334,399,330.00
7063	WATER SUPPLY	761,075,473.27	-	2,898,049,151.84

70631	WATER SUPPLY	761,075,473.27	-	2,898,049,151.84
707	HEALTH	16,491,358,215.00	118,903,447.50	7,370,549,397.63
7073	HOSPITAL SERVICES	268,258,215.00	-	486,813,262.00
70731	GENERAL HOSPITAL SERVICES	209,995,715.00	-	444,650,762.00
70732	SPECIALIZED HOSPITAL SERVICES	58,262,500.00	-	42,162,500.00
7074	PUBLIC HEALTH SERVICES	16,223,100,000.00	118,903,447.50	6,883,736,135.63
70741	PUBLIC HEALTH SERVICES	16,223,100,000.00	118,903,447.50	6,883,736,135.63
708	RECREATION, CULTURE AND RELIGION	1,464,602,021.00	135,801,148.00	1,356,602,021.00
7081	RECREATIONAL AND SPORTING SERVICES	937,000,000.00	129,801,148.00	934,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	937,000,000.00	129,801,148.00	934,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	268,602,021.00	6,000,000.00	208,602,021.00
70831	BROADCASTING AND PUBLISHING SERVICES	268,602,021.00	6,000,000.00	208,602,021.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	259,000,000.00	-	214,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	259,000,000.00	-	214,000,000.00
709	EDUCATION	19,846,441,021.69	3,496,152,681.73	27,655,125,001.23
7091	PRE-PRIMARY AND PRIMARY EDUCATION	933,920,855.00	2,249,429,553.92	9,094,834,372.23
70912	PRIMARY EDUCATION	933,920,855.00	2,249,429,553.92	9,094,834,372.23
7092	SECONDARY EDUCATION	277,812,350.00	-	296,163,686.00
70922	UPPER-SECONDARY EDUCATION	277,812,350.00	-	296,163,686.00
7094	TERTIARY EDUCATION	3,666,428,173.69	597,902,177.81	2,636,147,300.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,275,114,195.69	35,288,716.00	1,352,201,300.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,391,313,978.00	562,613,461.81	1,283,946,000.00
7097	R & D EDUCATION	50,000,000.00	-	-

70971	R & D EDUCATION	50,000,000.00	-	-
7098	EDUCATION N.E.C.	14,918,279,643.00	648,820,950.00	15,627,979,643.00
70981	EDUCATION N.E.C	14,918,279,643.00	648,820,950.00	15,627,979,643.00
710	SOCIAL PROTECTION	10,207,849,846.00	6,500,000.00	8,503,532,071.43
7104	FAMILY AND CHILDREN	1,097,013,846.00	-	142,267,500.00
71041	FAMILY AND CHILDREN	1,097,013,846.00	-	142,267,500.00
7105	UNEMPLOYMENT	2,440,000,000.00	-	5,290,000,000.00
71051	UNEMPLOYMENT	2,440,000,000.00	-	5,290,000,000.00
7109	SOCIAL PROTECTION N.E.C.	6,670,836,000.00	6,500,000.00	3,071,264,571.43
71091	SOCIAL PROTECTION N.E.C.	6,670,836,000.00	6,500,000.00	3,071,264,571.43

Cross River State Government 2023 Approved Budget - Total Expenditure by Location

Code	Location	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
509	CROSS RIVER STATE	347,969,109,867.07	58,685,744,707.75	328,235,235,532.00
5091	CROSS RIVER SOUTH	152,744,297,217.15	15,091,076,174.03	120,291,300,335.27
50910100	ABI	393,387,945.40	112,368,537.00	391,777,537.05
50910200	AKAMKPA	1,273,183,160.45	35,288,716.00	1,160,490,467.18
50910300	AKPABUYO	412,129,764.00	-	292,390,834.80
50910400	BAKASSI	445,030,000.00	-	436,230,000.00
50910600	BIASE	1,058,696,670.00	139,545,343.37	1,895,459,414.16
50910800	CALABAR MUNICIPAL	138,959,239,752.12	13,967,375,373.85	109,529,641,465.39
50910900	CALABAR SOUTH	8,935,747,203.18	836,498,203.81	4,966,980,983.50
50911500	ODUKPANI	1,266,882,722.00	-	1,618,329,633.20
5092	CROSS RIVER CENTRAL	10,398,424,052.59	1,626,871,230.93	9,880,477,030.96
50920700	BOKI	3,037,179,014.00	1,502,804,004.00	2,817,907,408.40
50921000	ETUNG	503,778,595.00	2,169,067.00	485,810,136.20

50921300	OBUBRA	1,247,955,737.46	56,941,500.00	960,972,950.35
50921700	YAKURR	2,286,940,981.13	53,688,705.93	2,291,193,496.02
50921100	ABI	768,230,489.00	-	494,338,579.11
50921200	IKOM	2,554,339,236.00	11,267,954.00	2,830,254,460.87
5093	CROSS RIVER NORTH	29,705,198,703.96	13,215,699,644.54	27,649,918,299.49
50930500	BEKWARRA	484,000,000.00	-	444,000,000.00
50931200	OBANLIKU	556,381,117.00	-	843,129,893.48
50931400	OBUDU	16,345,648,079.17	4,214,214,381.46	10,361,306,628.80
50931600	OGOJA	10,874,330,386.35	9,001,485,263.08	14,737,579,263.77
50931800	YALA	1,444,839,121.44	-	1,263,902,513.44
5094	Other	155,121,189,893.38	28,752,097,658.25	170,413,539,866.28
50941900	State Wide	155,121,189,893.38	28,752,097,658.25	170,413,539,866.28

Cross River State Government 2023 Approved Budget - Personnel Expenditure by Location

Code	Location	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
509	CROSS RIVER STATE	48,540,705,864.46	17,543,883,306.00	56,396,779,381.87
5091	CROSS RIVER SOUTH	2,806,639,613.22	822,282,410.18	2,737,014,915.65
50910100	ABI	280,414,220.40	112,368,537.00	279,293,302.05
50910200	AKAMKPA	194,869,513.76	-	138,661,158.18
50910300	AKPABUYO	139,129,764.00	-	97,390,834.80
50910600	BIASE	275,321,920.00	139,545,343.37	368,073,229.42
50910800	CALABAR MUNICIPAL	1,184,068,241.16	345,539,787.81	1,165,361,855.71
50910900	CALABAR SOUTH	732,835,953.90	224,828,742.00	688,234,535.50
5092	CROSS RIVER CENTRAL	183,921,885.59	61,898,159.93	339,384,030.10
50921300	OBUBRA	33,289,601.46	1,941,500.00	89,913,291.04
50921700	YAKURR	142,198,306.13	53,688,705.93	237,887,204.42
50921200	IKOM	8,433,978.00	6,267,954.00	11,583,534.64

5093	CROSS RIVER NORTH	506,018,585.68	7,832,852.52	450,520,378.46
50931200	OBANLIKU	148,566,105.00	-	140,081,473.28
50931400	OBUDU	106,999,826.93	-	80,856,966.44
50931600	OGOJA	109,005,052.31	7,832,852.52	88,134,337.30
50931800	YALA	141,447,601.44	-	141,447,601.44
5094	Other	45,044,125,779.97	16,651,869,883.37	52,869,860,057.66
50941900	State Wide	45,044,125,779.97	16,651,869,883.37	52,869,860,057.66

Cross River State Government 2023 Approved Budget - Overhead Expenditure by Location

Code	Location	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
509	CROSS RIVER STATE	80,219,363,843.47	6,410,566,182.26	72,501,326,081.83
5091	CROSS RIVER SOUTH	3,506,450,666.76	19,146,750.00	733,708,703.23
50910600	BIASE	3,947,444.00	-	18,266,944.00
50910800	CALABAR MUNICIPAL	496,784,079.48	19,146,750.00	711,021,759.23
50910900	CALABAR SOUTH	3,005,719,143.28	-	4,420,000.00
5092	CROSS RIVER CENTRAL	-	-	6,318,152.00
50921700	YAKURR	-	-	3,318,152.00
50921200	IKOM	-	-	3,000,000.00
5093	CROSS RIVER NORTH	53,242,491.28	4,894,200.00	39,388,780.20
50931400	OBUDU	32,786,574.24	-	20,398,863.16
50931600	OGOJA	17,455,917.04	4,894,200.00	18,989,917.04
50931800	YALA	3,000,000.00	-	-
5094	Other	76,659,670,685.43	6,386,525,232.26	71,721,910,446.39
50941900	State Wide	76,659,670,685.43	6,386,525,232.26	71,721,910,446.39

Cross River State Government 2023 Approved Budget - Capital Expenditure by Location

Code	Location	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
509	CROSS RIVER STATE	219,209,040,159.14	34,731,295,219.49	199,337,130,068.30
5091	CROSS RIVER SOUTH	146,431,206,937.16	14,249,647,013.85	116,820,576,716.39
50910100	ABI	112,973,725.00	-	112,484,235.00
50910200	AKAMKPA	1,078,313,646.69	35,288,716.00	1,021,829,309.00
50910300	AKPABUYO	273,000,000.00	-	195,000,000.00
50910400	BAKASSI	445,030,000.00	-	436,230,000.00
50910600	BIASE	779,427,306.00	-	1,509,119,240.74
50910800	CALABAR MUNICIPAL	137,278,387,431.47	13,602,688,836.04	107,653,257,850.45
50910900	CALABAR SOUTH	5,197,192,106.00	611,669,461.81	4,274,326,448.00
50911500	ODUKPANI	1,266,882,722.00	-	1,618,329,633.20
5092	CROSS RIVER CENTRAL	10,214,502,167.00	1,564,973,071.00	9,534,774,848.86
50920700	BOKI	3,037,179,014.00	1,502,804,004.00	2,817,907,408.40
50921000	ETUNG	503,778,595.00	2,169,067.00	485,810,136.20
50921300	OBUBRA	1,214,666,136.00	55,000,000.00	871,059,659.31
50921700	YAKURR	2,144,742,675.00	-	2,049,988,139.60
50921100	ABI	768,230,489.00	-	494,338,579.11
50921200	IKOM	2,545,905,258.00	5,000,000.00	2,815,670,926.23
5093	CROSS RIVER NORTH	29,145,937,627.00	13,202,972,592.02	27,160,009,140.83
50930500	BEKWARRA	484,000,000.00	-	444,000,000.00
50931200	OBANLIKU	407,815,012.00	-	703,048,420.20
50931400	OBUDU	16,205,861,678.00	4,214,214,381.46	10,260,050,799.20
50931600	OGOJA	10,747,869,417.00	8,988,758,210.56	14,630,455,009.43
50931800	YALA	1,300,391,520.00	-	1,122,454,912.00
5094	Other	33,417,393,427.97	5,713,702,542.62	45,821,769,362.23
50941900	State Wide	33,417,393,427.97	5,713,702,542.62	45,821,769,362.23

Cross River State Government 2023 Approved Budget - Total Expenditure by Programme

Code	Policy	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure with Programme Coding	347,969,109,867.07	58,685,744,707.75	328,235,235,532.00
01	Economic Empowerment Through Agriculture (General)	5,393,056,371.35	269,875,011.68	5,459,841,278.53
02	Societal Re-orientation (General)	13,704,683,937.80	1,342,114,503.42	18,290,317,967.25
03	Poverty Alleviation	624,669,289.32	73,781,490.65	250,312,461.79
04	Improvement to Human Health (General)	18,037,614,944.59	937,137,132.98	6,723,141,105.46
05	Enhancing Skills and Knowledge (General)	81,481,427,184.21	13,483,120,999.09	81,291,379,568.62
06	Housing and Urban Development (General)	17,334,089,531.71	3,444,511,949.55	14,114,355,068.54
07	Gender (General)	44,868,280.36	-	93,495,452.27
08	Youth (General)	659,549,290.72	175,168,541.29	559,157,129.11
09	Environmental Improvement (General)	5,268,973,058.51	1,984,944,629.98	4,848,330,123.17
10	Water Resources and Rural Development	1,988,464,915.72	302,485,715.35	3,553,990,946.65
11	Information Communication and Technology (General)	2,060,592,420.89	268,287,586.39	2,628,324,165.76
12	Growing the Private Sector	1,434,115,911.09	9,668,983.11	2,106,012,364.72
13	Reform of Government and Governance (General)	114,201,629,238.11	18,387,649,060.66	108,698,342,064.32
14	Power (General)	10,593,860,837.10	303,135,741.24	6,659,344,477.54
15	Rail (General)	-	-	-
16	Water Ways (General)	10,480,856,206.08	6,000,000.00	736,067,804.94
17	Road (General)	38,048,157,923.76	13,257,661,329.98	39,543,292,627.08
18	Airways (General)	22,294,681,030.00	3,971,906,535.98	30,577,471,675.68
19	Covid-19	4,025,762,652.00	461,324,397.50	1,931,428,571.43
20	Climate Change	118,567,416.88	6,971,098.90	79,373,245.01

21	Oil and Gas Infrastructure (General)	173,489,426.87	-	91,257,434.13
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Cross River State Government 2023 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Personnel Expenditure with Programme Coding	48,540,705,864.46	17,543,883,306.00	56,396,779,381.87
01	Economic Empowerment Through Agriculture (General)	816,485,383.31	195,665,011.68	508,756,628.53
02	Societal Re-orientation (General)	27,367,493.80	2,871,378.42	19,433,195.26
03	Poverty Alleviation	155,880,205.36	63,272,793.50	101,254,645.00
04	Improvement to Human Health (General)	2,956,503,393.17	844,043,695.15	3,166,451,232.64
05	Enhancing Skills and Knowledge (General)	13,601,184,882.11	6,123,541,865.42	22,893,170,975.91
06	Housing and Urban Development (General)	1,060,863,805.50	111,090,790.66	313,572,841.25
07	Gender (General)	26,368,280.36	-	24,007,481.15
08	Youth (General)	250,342,494.72	57,168,541.29	149,810,390.11
09	Environmental Improvement (General)	574,387,176.43	80,813,629.98	547,569,009.09
10	Water Resources and Rural Development	1,241,367,417.84	269,448,715.35	554,124,024.61
11	Information Communication and Technology (General)	892,373,358.82	202,571,707.34	568,800,006.31
12	Growing the Private Sector	322,352,061.09	9,668,983.11	292,717,629.88
13	Reform of Government and Governance (General)	25,842,201,134.11	9,325,374,985.78	26,626,190,428.23
14	Power (General)	116,798,600.10	69,406,120.00	58,555,125.94
15	Rail (General)	-	-	-
16	Water Ways (General)	33,975,400.08	-	16,647,946.04
17	Road (General)	484,521,985.84	178,397,751.44	458,825,895.58
18	Airways (General)	24,065,563.00	3,576,237.98	20,450,862.00

19	Covid-19	-	-	-
20	Climate Change	28,560,586.88	6,971,098.90	16,866,415.01
21	Oil and Gas Infrastructure (General)	85,106,641.94	-	59,574,649.36

Cross River State Government 2023 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure with Programme Coding	80,219,363,843.47	6,410,566,182.26	72,501,326,081.83
01	Economic Empowerment Through Agriculture (General)	22,672,351.04	-	6,000,000.00
02	Societal Re-orientation (General)	52,900,000.00	-	289,600,000.00
03	Poverty Alleviation	53,789,083.96	-	11,557,816.79
04	Improvement to Human Health (General)	296,065,291.42	93,093,437.83	381,377,565.82
05	Enhancing Skills and Knowledge (General)	4,688,542,609.10	460,512,749.79	2,263,435,926.75
06	Housing and Urban Development (General)	550,931,839.20	8,652,348.23	592,440,844.44
07	Gender (General)	6,000,000.00	-	11,987,971.12
08	Youth (General)	309,206,796.00	118,000,000.00	309,346,739.00
09	Environmental Improvement (General)	376,355,750.08	2,831,000.00	489,386,100.08
10	Water Resources and Rural Development	185,984,676.61	33,037,000.00	588,317,770.20
11	Information Communication and Technology (General)	90,796,019.38	20,610,000.00	217,616,649.88
12	Growing the Private Sector	127,763,850.00	-	93,294,734.84
13	Reform of Government and Governance (General)	73,340,048,769.59	5,655,826,669.93	66,916,084,336.69
14	Power (General)	21,582,498.00	-	217,582,489.00
15	Rail (General)	-	-	-
16	Water Ways (General)	6,530,806.00	-	-

17	Road (General)	45,136,672.92	18,002,976.48	66,440,307.22
18	Airways (General)	10,350,000.00	-	10,350,000.00
19	Covid-19	-	-	-
20	Climate Change	8,006,830.00	-	30,506,830.00
21	Oil and Gas Infrastructure (General)	26,700,000.16	-	6,000,000.00

Cross River State Government 2023 Approved Budget - Capital Expenditure by Programme

Code	Policy	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Expenditure with Programme Coding	219,209,040,159.14	34,731,295,219.49	199,337,130,068.30
01	Economic Empowerment Through Agriculture (General)	4,553,898,637.00	74,210,000.00	4,945,084,650.00
02	Societal Re-orientation (General)	13,624,416,444.00	1,339,243,125.00	17,981,284,771.99
03	Poverty Alleviation	415,000,000.00	10,508,697.15	137,500,000.00
04	Improvement to Human Health (General)	14,785,046,260.00	-	3,175,312,307.00
05	Enhancing Skills and Knowledge (General)	63,191,699,693.00	6,899,066,383.88	56,134,772,665.97
06	Housing and Urban Development (General)	15,722,293,887.00	3,324,768,810.66	13,208,341,382.86
07	Gender (General)	12,500,000.00	-	57,500,000.00
08	Youth (General)	100,000,000.00	-	100,000,000.00
09	Environmental Improvement (General)	4,318,230,132.00	1,901,300,000.00	3,811,375,014.00
10	Water Resources and Rural Development	561,112,821.27	-	2,411,549,151.84
11	Information Communication and Technology (General)	1,077,423,042.69	45,105,879.05	1,841,907,509.57
12	Growing the Private Sector	984,000,000.00	-	1,720,000,000.00
13	Reform of Government and Governance (General)	15,019,379,334.40	3,406,447,404.95	15,156,067,299.40
14	Power (General)	10,455,479,739.00	233,729,621.24	6,383,206,862.60

15	Rail (General)	-	-	-
16	Water Ways (General)	10,440,350,000.00	6,000,000.00	719,419,858.90
17	Road (General)	37,518,499,265.00	13,061,260,602.06	39,018,026,424.29
18	Airways (General)	22,260,265,467.00	3,968,330,298.00	30,546,670,813.68
19	Covid-19	4,025,762,652.00	461,324,397.50	1,931,428,571.43
20	Climate Change	82,000,000.00	-	32,000,000.00
21	Oil and Gas Infrastructure (General)	61,682,784.77	-	25,682,784.77

Cross River State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			219,209,040,159.14	34,731,295,219.49	199,337,130,068.30
Programme for hosting of Consultative Forum	23050168 - Conferences/Seminars & Workshop Costs	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	-	5,000,000.00
Renovation of Deputy Governor's Guest House (U.J Esuene)	23030120 - Rehabilitation/Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	-	5,000,000.00
Furnishing/Equipment of the Government Lodge	23030120 - Rehabilitation/Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	-	5,000,000.00
Rehabilitation of Deputy Governor's Lodge	23030120 - Rehabilitation/Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	-	10,000,000.00
Maintenance of Deputy Governor's Lodge	23030120 - Rehabilitation/Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	-	-
Production of State Annual Budget Document	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20,000,000.00	-	18,000,000.00
Development and Production of a 4-years Strategy Paper	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	10,000,000.00	-	10,000,000.00
Stakeholders Consultation Forum	23050130 - Publicity and Advertisements for Capital programmes	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	5,000,000.00	-	5,000,000.00
Issuance of Budget Call Circular	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	1,000,000.00	-	3,000,000.00
Budget Hearing /Defense Activities	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	7,000,000.00	-	7,000,000.00

Activities for Revision of Budget Calender	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	2,000,00 0.00	-	2,000,00 0.00
Programme for Post Consultative Forum for MDAs	23050142 - Advocacy, Monitoring & Sensitization Programme	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	2,000,00 0.00	-	2,000,00 0.00
Consultancy Services for Development of Database	23050105 - Consultancy service for Capital Expenditure	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	10,000,0 00.00	-	10,000,0 00.00
Renovation of BMED building	23030120 - Rehabilitation/Repairs Of Office Buildings	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	35,000,0 00.00	-	35,000,0 00.00
Production of Citizen Budget	23050142 - Advocacy, Monitoring & Sensitization Programme	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	5,000,00 0.00	-	5,000,00 0.00
Production of Budget MTSS Document Report	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	3,000,00 0.00	-	3,000,00 0.00
Consultative Forum with MDAs to consider Quarterly Report	23050142 - Advocacy, Monitoring & Sensitization Programme	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	5,000,00 0.00	-	5,000,00 0.00
Production /Review of Budget Hand Book	23050130 - Publicity and Advertisements for Capital programmes	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	1,000,00 0.00	-	1,000,00 0.00
Production of Budget Manual	23050130 - Publicity and Advertisements for Capital programmes	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	1,000,00 0.00	-	1,000,00 0.00
Production of Supplementary Budget	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6,000,00 0.00	-	6,000,00 0.00
Production of Quarterly Monitoring and Evaluation Report	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6,000,00 0.00	-	6,000,00 0.00
Preparation of Medium Term Expenditure Framework	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	5,000,00 0.00	-	5,000,00 0.00
Capital Services Provision to MDAs	23050105 - Consultancy service for Capital Expenditure	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	37,662,7 16,456.0 0	5,283,85 8,970.00	20,446,5 37,152.3 9
Oracle Hyperion License Renewal	23010144 - Purchase of ICT Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	2,000,00 0.00	-	2,000,00 0.00

Budget Staff User Re-Training on Oracle Hyperion	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00	-	50,000,000.00
Oracle Hyperion System Administrator's Training for ICT Staff	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	15,000,000.00	-	15,000,000.00
Rehabilitation of Inverters/Batteries Infrastructure	23030126 - Rehabilitation/Repairs - Ict Infrastructure	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	3,000,000.00	-	3,000,000.00
Rehabilitation of Network Infrastructure in SIFMIS Centre	23030126 - Rehabilitation/Repairs - Ict Infrastructure	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	3,000,000.00	-	3,000,000.00
Purchase of Tables, Chairs, Cabinets and Shelves	23010112 - Purchase Of Office Furniture And Fittings	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	17,000,000.00	-	17,000,000.00
Programme for Joint Budget Monitoring with House of Assembly/18 LGAs	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	5,000,000.00	-	5,000,000.00
Rehabilitation of Network Infrastructure in Budget office	23030126 - Rehabilitation/Repairs - Ict Infrastructure	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	2,500,000.00	-	2,500,000.00
Rehabilitation of Server Infrastructure in SIFMIS Centre	23030126 - Rehabilitation/Repairs - Ict Infrastructure	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	5,000,000.00	-	5,000,000.00
Funding for SABER Programmes	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	100,000,000.00	-	500,000,000.00
Maintenance of Computers and Equipment's	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6,000,000.00	-	-
Purchase of 8 No. HP Laser Printers	23010114 - Purchase Of Computer Printers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6,000,000.00	-	6,000,000.00
Staff Training on Budgeting	23050168 - Conferences/Seminars & Workshop Costs	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	150,000,000.00	-	150,000,000.00
Wet Commissioning of State Projects	23050170 - Intervention Fund For Special Project	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	500,000,000.00	-	100,000,000.00
CRS Direct Labour Project	23050105 - Consultancy service for Capital Expenditure	70473 - TOURISM	110,000,000.00	45,000,000.00	500,000,000.00
Purchase of 5 No. Convertible cars and 3 No.power bikes for carnival	23010105 - Purchasing Of Motor Vehicles	70473 - TOURISM	110,000,000.00	-	100,000,000.00

Emergency Intervention Fund	23050134 - Emergency Management and control	70473 - TOURISM	50,000,000.00	-	121,000,000.00
Procurement of Technical Equipment	23010129 - Purchase Of Industrial Equipment	70473 - TOURISM	22,000,000.00	-	24,200,000.00
Christmas Festival Activities	23050104 - Anniversaries/Celebrations	70473 - TOURISM	180,000,000.00	90,000,000.00	2,000,000,000.00
Callywood - Production/ Equipment.	23020118 - Construction/Provison Of Infrastructure	70473 - TOURISM	180,000,000.00	-	40,000,000.00
Programe for Yam Festival, Miss Nigeria and Other Events	23050104 - Anniversaries/Celebrations	70473 - TOURISM	55,000,000.00	-	60,500,000.00
Rehabilitation of Calabar Convention Centre	23030120 - Rehabilitation/Repairs Of Office Buildings	70473 - TOURISM	55,000,000.00	-	60,500,000.00
Programme for African Festival of Art & Culture (Africult)	23050104 - Anniversaries/Celebrations	70473 - TOURISM	180,000,000.00	-	180,000,000.00
North Fest Celebration Activities	23050104 - Anniversaries/Celebrations	70473 - TOURISM	180,000,000.00	-	180,000,000.00
Programme for Miss African Beauty Pageant	23050104 - Anniversaries/Celebrations	70473 - TOURISM	180,000,000.00	8,000,000.00	180,000,000.00
Programme for Leboku Festival Celebration	23050104 - Anniversaries/Celebrations	70473 - TOURISM	55,000,000.00	-	40,500,000.00
Programme for Black African Music Concert	23050104 - Anniversaries/Celebrations	70473 - TOURISM	180,000,000.00	42,000,000.00	180,000,000.00
Rehabilitation of Amunga/Busafung Safari	23030103 - Rehabilitation/Repairs - Housing	70473 - TOURISM	500,000,000.00	-	500,000,000.00
Programme for New Generation Training	23050101 - Research And Development	70473 - TOURISM	650,000,000.00	48,000,000.00	650,000,000.00

Programme for Cultural and Event Training	23050101 - Research And Development	70473 - TOURISM	500,000,000.00	92,000,000.00	500,000,000.00
Support to Refugees in Akamkpa LGA in respect of Education and Health	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	30,000,000.00	-	-
Support to Refugees in Calabar Municipality LGA in respect of Education and Health	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	50,000,000.00	-	-
Support to Refugees in Etung LGA in respect of Education and Health	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	30,000,000.00	-	-
Support to Refugees in Ikom LGA in respect of Education and Health	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	50,000,000.00	-	-
Support to Refugees in Boki LGA in respect of Education and Health	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	40,000,000.00	-	-
Support to Refugees in Obanliku LGA in respect of Education and Health	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	30,000,000.00	-	-
Support to Refugees in Ogoja LGA in respect of Education and Health	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	50,000,000.00	-	-
Community Emergency Support Programme	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	100,000,000.00	-	50,000,000.00
Emergency Response (After War Crisis or Natural Inferno)	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	100,000,000.00	6,500,000.00	50,000,000.00
Construction of Permanent Office Building for SEMA	23020101 - Construction/Provision Of Office Buildings	71091 - SOCIAL PROTECTION N.E.C.	30,000,000.00	-	30,000,000.00
Recovery through Rehabilitation Resettlement and Empowerment of Disaster	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	50,000,000.00	-	50,000,000.00
Purchase of 3No Tables, Chairs, Cabinets and Shelves	23010112 - Purchase Of Office Furniture And Fittings	71091 - SOCIAL PROTECTION N.E.C.	3,736,000.00	-	3,736,000.00
Provision of 150.No.Emergency Portable Beds for Internally Displaced Persons	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	10,000,000.00	-	10,000,000.00
Public Enlightenment of Disaster Prevention	23050142 - Advocacy, Monitoring & Sensitization Programme	71091 - SOCIAL PROTECTION N.E.C.	3,000,000.00	-	-
Procurement of 300.No F506:F532 Books	23010125 - Purchase Of Library Books And Equipment	71091 - SOCIAL PROTECTION N.E.C.	200,000.00	-	200,000.00

Procurement of 300 No. Helmets	23010129 - Purchase Of Industrial Equipment	71091 - SOCIAL PROTECTION N.E.C.	200,000.00	-	200,000.00
Purchase of 2 No. KVA Generators	23010119 - Purchase Of Power Generating Sets	71091 - SOCIAL PROTECTION N.E.C.	7,400,000.00	-	7,400,000.00
Purchase of 1000 No. Reflective Jackets	23010129 - Purchase Of Industrial Equipment	71091 - SOCIAL PROTECTION N.E.C.	300,000.00	-	300,000.00
Programme for Quarterly update of price data survey	23050103 - Monitoring And Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	5,000,000.00	-	5,000,000.00
5-day training on E-procurement for efficient procurement of works, goods and services	23050168 - Conferences/Seminars & Workshop Costs	70161 - GENERAL PUBLIC SERVICES N.E.C.	10,000,000.00	-	10,000,000.00
Establishment of Database and housing of DPPIB website	23050102 - Computer Software Acquisition	70161 - GENERAL PUBLIC SERVICES N.E.C.	10,000,000.00	1,500,000.00	10,000,000.00
Renovation of Due Process Permanent office Block	23030120 - Rehabilitation/Repairs Of Office Buildings	70161 - GENERAL PUBLIC SERVICES N.E.C.	16,500,000.00	-	6,500,000.00
Sensitization od Due Process activities in local, National & international media.	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	22,000,000.00	-	-
Training of Procurement of works and Services of goods(Local & International)	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	5,000,000.00	-	5,000,000.00
Forensic price survey and e-Commerce Platform.	23050103 - Monitoring And Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	15,000,000.00	-	5,000,000.00
Retreat for Heads/Procurement staff of MDAs.	23050168 - Conferences/Seminars & Workshop Costs	70161 - GENERAL PUBLIC SERVICES N.E.C.	10,000,000.00	-	5,000,000.00
Printing of CRS Public Procurement Law /Amended Guideline	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	10,000,000.00	-	-
Programme for Quarterly Procurement Monitoring of MDAs	23050103 - Monitoring And Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	15,000,000.00	-	5,000,000.00
Production of Due Process Guidelines/Procurement Law	23050103 - Monitoring And Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	5,000,000.00	-	-
Printing of Contractor's Application Form	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	4,000,000.00	-	-
Refurbishing of Motor Vehicles	23030119 - Rehabilitation/Repairs - Public Utilities	70161 - GENERAL PUBLIC SERVICES N.E.C.	5,000,000.00	-	5,000,000.00

Priming of contract certifications	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	3,000,00 0.00	-	-
Programme for Participation in the pre- Qualification Exercise	23050103 - Monitoring And Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	5,000,00 0.00	2,000,00 0.00	5,000,00 0.00
Replacement of solar panels and inverter batteries in DPPIB	23030101 - Rehabilitation/Repairs Of Residential Buildings	70161 - GENERAL PUBLIC SERVICES N.E.C.	5,000,00 0.00	4,000,00 0.00	5,000,00 0.00
Purchase of Chairs and Tables	23010112 - Purchase Of Office Furniture And Fittings	70161 - GENERAL PUBLIC SERVICES N.E.C.	5,000,00 0.00	-	5,000,00 0.00
Procurement Officers Workshop/ Conference	23050168 - Conferences/Seminars & Workshop Costs	70161 - GENERAL PUBLIC SERVICES N.E.C.	5,000,00 0.00	2,500,00 0.00	5,000,00 0.00
Purchase of 2No. Computer Systems	23010113 - Purchase Of Computers	70161 - GENERAL PUBLIC SERVICES N.E.C.	3,000,00 0.00	-	3,000,00 0.00
Training of Key Officers in State and Local Government on Processes for obtaining CNO on e-procurement	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	5,000,00 0.00	-	5,000,00 0.00
Sensitization programme for Due Process Activities	23050142 - Advocacy, Monitoring & Sensitization Programme	70161 - GENERAL PUBLIC SERVICES N.E.C.	3,000,00 0.00	-	3,000,00 0.00
Purchase of 3 No. Panasonic Digital Copier for Exco. Secretariat	23010115 - Purchase Of Photocopying Machines	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,00 0.00	-	5,000,00 0.00
Replacement of 2 No. Communication Equipment in Executive council	23010140 - Purchase Of Communication Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	2,000,00 0.00	-	2,000,00 0.00
Emergency Response Centre – Ops And Security Support Service	23010132 - Purchase Of Defense Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	100,000, 000.00
Purchase of 1No. Tracking Devices	23010140 - Purchase Of Communication Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	2,000,00 0.00	-	2,000,00 0.00
Purchase of 1No. Communication Links	23010140 - Purchase Of Communication Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	10,000,0 00.00	-	10,000,0 00.00
Upgrading of Intergrated Security Network in the State	23010128 - Purchase Of Security Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	20,000,0 00.00

Completion of the police station at Abi	23020108 - Construction/Provision Of Police Stations/Barracks	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	28,612,500.00
Construction of 3 Nos. of Convenience Rooms for ERC – Operation Skolombo Personnel	23020121 - Construction/Provision Of Defense Equipments	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	19,000,000.00
Establishment of Neighborhood Security Watch	23010132 - Purchase Of Defense Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	20,000,000.00
Capacity Building /Professional Training for Officers of Special Services	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	31,885,000.00
Design and implement Security, Awareness and Sensitisation programme across the state	23050142 - Advocacy, Monitoring & Sensitization Programme	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	48,310,000.00
Workshop / Seminar for Departmental Security Officers (DSOs) and Community Liaison Officers CLOs in 18 LGAs	23050168 - Conferences/Seminars & Workshop Costs	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	64,201,000.00
Workshop / Seminar for Security Agencies to be used during Calabar Carnival	23050168 - Conferences/Seminars & Workshop Costs	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	2,750,000.00
Training Sensitization workshops for Security Agencies to respect Human Right	23050168 - Conferences/Seminars & Workshop Costs	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	15,330,000.00
Installation of CCTV Cameras:	23010128 - Purchase Of Security Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	40,000,000.00
Purchase/Installation of 3No.office Equipment(Aircondition/Fan etc	23010139 - Purchase Of Office Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	30,000,000.00
Construction of 3 Nos. of Emergency Response/Operation Skolombo Centers.	23020108 - Construction/Provision Of Police Stations/Barracks	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	30,000,000.00
Construction of 3 Nos. of Sub – Mobile Police Units:	23020108 - Construction/Provision Of Police Stations/Barracks	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	15,000,000.00
Consultation & Professional Services	23050142 - Advocacy, Monitoring & Sensitization Programme	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	5,000,000.00
Security Education/Awareness Programme in 18 LGAs	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	6,000,000.00

Development/Maintenance of Religious & Historical Sites	23020119 - Construction/Provision Of Recreational Facilities	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	5,000,00 0.00	-	5,000,00 0.00
Programme for Christian / Muslim Pilgrim Board Activities	23050142 - Advocacy, Monitoring & Sensitization Programme	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	250,000, 000.00	-	200,000, 000.00
Sensitization of Faith Based Organization and Religious Leaders	23050142 - Advocacy, Monitoring & Sensitization Programme	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	1,000,00 0.00	-	1,000,00 0.00
National Meetings of S.A and Secretaries of Pilgrim Welfare Board_	23050142 - Advocacy, Monitoring & Sensitization Programme	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	2,000,00 0.00	-	2,000,00 0.00
Stakeholders Forum with Faith Based Organization	23050142 - Advocacy, Monitoring & Sensitization Programme	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	1,000,00 0.00	-	1,000,00 0.00
Identification/Enumeration of Faith Base Organization in the LGAs and State	23050101 - Research And Development	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	5,000,00 0.00
Programme for Mass Mobilization and Orientation_	23050142 - Advocacy, Monitoring & Sensitization Programme	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,00 0.00	-	5,000,00 0.00
Production of National Flag & State Color	23050130 - Publicity and Advertisements for Capital programmes	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,00 0.00	-	5,000,00 0.00
SMS Messaging (Social Media, Social Diary, Visual Diaries	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	1,000,00 0.00	-	-
Programme for Town Hall Meetings	23050130 - Publicity and Advertisements for Capital programmes	70831 - BROADCASTING AND PUBLISHING SERVICES	2,000,00 0.00	-	2,000,00 0.00
Programme for Migrant Issues and Activities	23050131 - Economic Empowerment	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,00 0.00	-	5,000,00 0.00
North,Central and South Development Project	23050119 - Integrated Community Projects (CSDP)	70161 - GENERAL PUBLIC SERVICES N.E.C.	42,893,2 45.00	-	10,000,0 00.00
Rent of offices	23020125 - Construction Of Power Generating Plants	70161 - GENERAL PUBLIC SERVICES N.E.C.	3,000,00 0.00	-	-

Acquisition of Land for City Layouts in Bekwarra & Obanliku	23010101 - Purchase /Acquisition Of Land	70161 - GENERAL PUBLIC SERVICES N.E.C.	39,452,368.00	-	9,000,000.00
Acquisition of Land for Office H/Qtrs Secretariat - Ogoja	23010101 - Purchase /Acquisition Of Land	70161 - GENERAL PUBLIC SERVICES N.E.C.	28,945,668.00	-	7,000,000.00
Opening of layouts ,Dev of Infrastructure - Yala, Bekwarra & Obanliku	23010101 - Purchase /Acquisition Of Land	70161 - GENERAL PUBLIC SERVICES N.E.C.	28,234,572.00	-	6,000,000.00
Rehabilitaion of Cattle Ranch at Obudu	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,000,000,000.00	-	200,000,000.00
Purchase of 30No SUV,Hyundai Elantra,Prado Jeeps Vehicles (Political & General)	23010105 - Purchasing Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	700,000,000.00	699,300,000.00	1,000,000,000.00
Purchase of 50No Hyundai Elantra,Prado Jeeps Vehicles for MDAs	23010105 - Purchasing Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,120,000,000.00	894,925,000.00	1,000,000,000.00
Purchase of 10No 650KVA Mikano Generators	23010119 - Purchase Of Power Generating Sets	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	200,000,000.00	28,200,000.00	100,000,000.00
Installation and Activation of a United Distress Call Code	23010140 - Purchase Of Communication Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	-	10,000,000.00
Programme for Relocating Drill Ranch and Cercopan	23040103 - Wildlife Conservation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	16,666,700.00	-	20,000,000.00
Programme for Support to Conservation Agencies	23040106 - Forest Conservation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	13,333,400.00	-	10,000,000.00
Construction of COS Account Store	23020101 - Construction/Provision Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	15,000,000.00	-	15,000,000.00
Purchase of 20No Mass Transit Vechiles	23010108 - Purchase Of Buses	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	500,000,000.00	-	150,000,000.00
Rehabilitation of Government Offices	23030120 - Rehabilitation/Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	200,000,000.00	33,000,000.00	200,000,000.00
Rehabilitation of 11 - 11 Roundabout	23030113 - Rehabilitation/Repairs - Roads	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	-	20,000,000.00
Rural Citzens Economic Development Programme	23050131 - Economic Empowerment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	500,000,000.00	-	100,000,000.00
Procurement of 20 No decoders	23010139 - Purchase Of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	-	50,000,000.00

Construction and Equipping of Government House Clinic	23020106 - Construction/Provison Of Hospitals/Health Centres	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	240,000,000.00	15,000,000.00	140,000,000.00
Programme for Town Hall Meetings	23050142 - Advocacy, Monitoring & Sensitization Programme	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	500,000,000.00	-	200,000,000.00
Programme for Homeland Security	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	893,528,359.00	822,950,000.00	993,528,359.00
Programme for Security Support Service	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	700,000,000.00	-	1,000,000,000.00
State Wide/ Ward Security Control	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,000,000,000.00	509,284,125.00	700,000,000.00
Quick intervention Squad (QIS) Take-Off Fund	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	500,000,000.00	-	300,000,000.00
Programme for Border Patrol Activities	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	700,000,000.00	-	200,000,000.00
Procurement of 100 No Mobile Car Cameras	23010128 - Purchase Of Security Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	-	50,000,000.00
Procurement of 3 No Amphibian Vehicle	23010109 - Purchase Of Sea Boats	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	300,000,000.00	-	300,000,000.00
Programme for Upkeep of Vigilante	23050131 - Economic Empowerment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	240,000,000.00	-	80,000,000.00
Programme for Upkeep of Community Peace Corps	23050131 - Economic Empowerment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	300,000,000.00	-	900,000,000.00
Programme for Upkeep of Community Civil Defence	23050131 - Economic Empowerment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	240,000,000.00	-	100,000,000.00
Programme for Upkeep of Community Sanitation Officers	23050131 - Economic Empowerment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	384,000,000.00	-	70,000,000.00
Intervention for Cameroonian Refugees & Others	23050131 - Economic Empowerment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	267,983,527.00	-	100,000,000.00
Programme for Neighborhood Security Service	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,000,000,000.00	-	500,000,000.00
Commodities Control Activities & Projects	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	100,000,000.00	-	50,000,000.00
Purchase of 3No Rapid Speed Boat	23010109 - Purchase Of Sea Boats	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	232,765,448.00	-	232,765,448.00

Purchase of 5No Canal Diggers	23010129 - Purchase Of Industrial Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	2,000,00 0,000.00	-	500,000, 000.00
Purchase of 5No Dredger Machine	23010129 - Purchase Of Industrial Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	2,000,00 0,000.00	-	500,000, 000.00
Special Security project Fund for purchase of Security gadgets and other security facilities	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	5,000,00 0,000.00
Procurement of 1 No. Fire Fighting Communication Equipment	23010123 - Purchase Of Fire Fighting Equipment	70321 - FIRE PROTECTION SERVICES	6,500,00 0.00	-	6,500,00 0.00
Refurbishing of 4 No. Fire Fighting Vehicles Engine	23030109 - Rehabilitation/Repairs - Fire Fighting Stations	70321 - FIRE PROTECTION SERVICES	4,000,00 0.00	-	4,000,00 0.00
Procurement of 2 No. Ambulances	23010105 - Purchasing Of Motor Vehicles	70321 - FIRE PROTECTION SERVICES	20,000,0 00.00	-	20,000,0 00.00
Procurement of 1 No.Rescue Equipment	23010123 - Purchase Of Fire Fighting Equipment	70321 - FIRE PROTECTION SERVICES	5,000,00 0.00	-	5,000,00 0.00
Procurement of 3 No Fire Fighting Tankers/Trucks	23010123 - Purchase Of Fire Fighting Equipment	70321 - FIRE PROTECTION SERVICES	200,000, 000.00	-	100,000, 000.00
Renovation of the Fire Service Station Along Mary Sissor Rd	23030109 - Rehabilitation/Repairs - Fire Fighting Stations	70321 - FIRE PROTECTION SERVICES	20,000,0 00.00	-	20,000,0 00.00
Construction of fire stations at Tinapa and Calabar south LGA	23020110 - Construction/ Provision Of Fire Fighting Stations	70321 - FIRE PROTECTION SERVICES	20,000,0 00.00	-	20,000,0 00.00
Renovation of Border Commission Building	23030103 - Rehabilitation/Repairs - Housing	70621 - COMMUNITY DEVELOPMENT	-	-	15,000,0 00.00
Collaboration with Fed. Border Comm. Dev. Agency	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	-	-	13,000,0 00.00
Programme to Conduct State Baseline Survey	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	-	-	7,000,00 0.00
Construction of Health Centre at Envibichiri, Obubra	23020106 - Construction/Provison Of Hospitals/Health Centres	70621 - COMMUNITY DEVELOPMENT	8,000,00 0.00	-	8,000,00 0.00
Construction of Health Centre at Ewen-Ukwa, Odukpani	23020106 - Construction/Provison Of Hospitals/Health Centres	70621 - COMMUNITY DEVELOPMENT	10,000,0 00.00	-	10,000,0 00.00

Construction of Police Mobile Force Barracks & Other Police Staff Training Centre	23020108 - Construction/Provision Of Police Stations/Barracks	70621 - COMMUNITY DEVELOPMENT	100,000,000.00	100,000,000.00	300,000,000.00
Construction of Skills Acquisition Centre at Obudu Ranch Resort	23020118 - Construction/Provision Of Infrastructure	70621 - COMMUNITY DEVELOPMENT	7,342,645.00	-	7,300,000.00
Provision for Peace and Advocacy Materials for Border Communities Advocates	23050105 - Consultancy service for Capital Expenditure	70621 - COMMUNITY DEVELOPMENT	9,342,764.00	-	8,500,000.00
Advocacy/Sensitization on Design Early Warning System Mechanism for Detecting Potential Sources of conflict	23050142 - Advocacy, Monitoring & Sensitization Programme	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	5,000,000.00
Awareness campaign on Dispute Resolution Mechanism in conflict area (Orientation)	23050142 - Advocacy, Monitoring & Sensitization Programme	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	4,000,000.00
Funds for Committee on implementation of Govt White Paper	23050130 - Publicity and Advertisements for Capital programmes	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	4,000,000.00
Programme for Coordination of Internally Displaced person due to Communal clashes	23050170 - Intervention Fund For Special Project	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	4,000,000.00
Training of Civil Society Groups on Peace Building and Conflict Managt at LG Level	23050168 - Conferences/Seminars & Workshop Costs	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	5,000,000.00
Joint meetings of Officials of inter-state boundary between Cross River State and Abia , Ebonyi, Benue and Akwa Ibom	23050142 - Advocacy, Monitoring & Sensitization Programme	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	5,000,000.00
Provision of Street lighting for the Assembly Complex	23020123 - Construction Of Traffic/Street Lights	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	2,000,000.00	-	2,000,000.00
Purchase of Airconditioners, Telephone Systems and Computer Systems	23010139 - Purchase Of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	-	50,000,000.00
Procurement of 6 No. Sharp copiers with Print/Scan/Fax Facilities	23010115 - Purchase Of Photocopying Machines	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	-	10,000,000.00
Plumbing, Renovation and Replacement of Fittings and Pipes in HOA	23030120 - Rehabilitation/Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	2,000,000.00	-	2,000,000.00
Construction of Symbol of Authority	23040102 - Erosion And Flood Control	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	15,000,000.00	-	15,000,000.00

Arresting Erosion Threat to Chamber Building	23040102 - Erosion And Flood Control	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	-	10,000,000.00
Re-building of broken fence in Assembly Qtrs	23030120 - Rehabilitation/Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	17,000,000.00	-	17,000,000.00
Renovation of Assembly Quarters	23030120 - Rehabilitation/Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	30,000,000.00	-	30,000,000.00
Rehabilitation of Administrative Block	23030120 - Rehabilitation/Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	25,000,000.00	-	25,000,000.00
Rehabilitation and Equipping of Public Relations/Reception Office	23010112 - Purchase Of Office Furniture And Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,200,000.00	-	5,200,000.00
Furnishing / Equipping of Committee Conference Rooms and Offices Deputy	23030120 - Rehabilitation/Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	30,000,000.00	-	30,000,000.00
Renovation and furnishing of Official Residence of the Speaker	23030120 - Rehabilitation/Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	40,000,000.00	-	40,000,000.00
Renovation of Hon. Speaker's Guest House	23030103 - Rehabilitation/Repairs - Housing	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	-	5,000,000.00
Programme for Pilgrimage Activities	23050104 - Anniversaries/Celebrations	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	260,000,000.00	-	260,000,000.00
400 No. Scrip ALMANAC of Members	23050104 - Anniversaries/Celebrations	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	-	50,000,000.00
Capacity Building for members of the State House of Assembly	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	-	10,000,000.00
Equipping and Restructuring of the Assembly Clinic	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	35,000,000.00	-	35,000,000.00
Re-roofing of CRS House Assembly Complex	23030120 - Rehabilitation/Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	43,256,789.00	-	43,256,789.00

Aquisition of Customized Software for Monitoring of Oversight Functions	23050102 - Computer Software Acquisition	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	25,000,000.00	-	25,000,000.00
Purchase/Installation of 1No New Server and Accessories	23050102 - Computer Software Acquisition	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	-	10,000,000.00
Construction of DataBank centre	23020127 - Construction Of Ict Infrastructure	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	-	5,000,000.00
Purchase of 3 No. 60KVA Inverter/Solar Panel for Budget/PRS Department	23010143 - Purchase of Solar Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	30,000,000.00	-	30,000,000.00
Provision of Conference Tables/Swivel Chairs for Budget/PRS Data Centre	23010112 - Purchase Of Office Furniture And Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	15,000,000.00	-	15,000,000.00
Provision of Printing Machine for House of Assembly	23010115 - Purchase Of Photocopying Machines	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	30,000,000.00	-	30,000,000.00
Provision of Intercom System for House of Assembly Complex	23010144 - Purchase of ICT Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	25,000,000.00	-	25,000,000.00
Purchase of Airconditioners, Fans and Water Dispensers	23010139 - Purchase Of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	30,000,000.00	-	30,000,000.00
Programme for Monitoring and Evaluation by House Members	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	-	5,000,000.00
Purchase of 4No Digital Video Camera	23010139 - Purchase Of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	12,000,000.00	-	12,000,000.00
Purchase of Projector and Screen/Audio Console/Speakers	23010139 - Purchase Of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	-	5,000,000.00
Legislation Week Activities	23050104 - Anniversaries/Celebrations	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	30,000,000.00	-	30,000,000.00
Programme for Legislative Budget Defense	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20,000,000.00	-	20,000,000.00
Programme for development of Bills and Motions	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	-	5,000,000.00
Production of Abridge Copies of Reports for Arms of Government and the Electorate	23050142 - Advocacy, Monitoring & Sensitization Programme	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	-	5,000,000.00
Procurement of Medical Equipment's for Assembly Clinic	23010122 - Purchase Of Health/Medical Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	-	10,000,000.00

Construction of E-Library at the House of Assembly	23020111 - Construction/Provision Of Libraries	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	-	10,000,000.00
Purchase of Reference Materials for HOA Clinic	23010122 - Purchase Of Health/Medical Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,450,000.00	-	5,450,000.00
Maintenance of Admin Block and chambers	23030120 - Rehabilitation/Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	30,000,000.00	-	30,000,000.00
Capacity Building for Staff of HOA	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	100,000,000.00	-	100,000,000.00
Purchase of 8 Nos Shredding Machines	23010117 - Purchase Of Shredding Machines	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	-	10,000,000.00
Commonwealth Parliamentary Association (CPA) African	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	150,000,000.00	-	150,000,000.00
Commonwealth Parliamentary Association (CPA) International	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	250,000,000.00	-	250,000,000.00
Annual Report of the Activities of the House (Retro Activity)	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	25,000,000.00	-	25,000,000.00
Programme for Constituency Outcome Activities	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	-	5,000,000.00
Programme for Parliamentary Union Due payment	23050168 - Conferences/Seminars & Workshop Costs	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	-	50,000,000.00
Provision of Borehole and Overhead Tank at the Complex	23020105 - Construction/Provision Of Water Facilities	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	-	10,000,000.00
Purchase of 28 No. Toyota Prado Vehicles for HOA members	23010105 - Purchasing Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	1,400,000,000.00	-	1,400,000,000.00
End of Tenure Interface btw the Legislative and Executive	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50,700,000.00	-	50,700,000.00
Capital Services Provision for oversight functions	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	500,000,000.00	-	500,000,000.00
Purchase of 7 No. Operational Vehicles (Toyota SUV)	23010105 - Purchasing Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	118,600,000.00
Purchase of 8No Land cruiser Vehicles	23010105 - Purchasing Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	118,600,000.00

Purchase of Tables, Chairs, Cabinets and Shelves	23010112 - Purchase Of Office Furniture And Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	-	50,000,000.00
Purchase of Airconditioners, Fans and Water Despensers	23010139 - Purchase Of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	-	50,000,000.00
Construction of 1 No. Office Building	23020101 - Construction/Provision Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	6,000,000.00	-	150,000,000.00
Health Programme for MEx-HOA Members	23050128 - Health Sensitization and Awareness project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	200,000,000.00	-	200,000,000.00
Building of an Ultra-Modern Govt. Printing Press (Phase I)	23020101 - Construction/Provision Of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	-	2,000,000.00
Supply and installation of 1 No.40 Kw Perkins Generator	23010119 - Purchase Of Power Generating Sets	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	-	2,000,000.00
Programme for Establishment of CRS Archives	23050105 - Consultancy service for Capital Expenditure	70831 - BROADCASTING AND PUBLISHING SERVICES	7,000,000.00	-	1,000,000.00
National Independence Anniversary celebrations	23050104 - Anniversaries/Celebrations	70831 - BROADCASTING AND PUBLISHING SERVICES	8,000,000.00	-	5,000,000.00
Renovation of Ministry of Information HQ , Calabar	23030120 - Rehabilitation/Repairs Of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	2,000,000.00	-	7,000,000.00
Programme for Publication of Ministry of information Activities	23050142 - Advocacy, Monitoring & Sensitization Programme	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	-	21,000,000.00
Programme for Mass Mobilization and Orientation	23050130 - Publicity and Advertisements for Capital programmes	70831 - BROADCASTING AND PUBLISHING SERVICES	3,000,000.00	-	3,000,000.00
Programme for Village Square weekly productions	23050130 - Publicity and Advertisements for Capital programmes	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	-	2,000,000.00
Syndication of Media Materials	23050105 - Consultancy service for Capital Expenditure	70831 - BROADCASTING AND PUBLISHING SERVICES	3,000,000.00	-	3,000,000.00

Acquisition of 1 No. Software/Hardware	23050102 - Computer Software Acquisition	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,00 0.00	-	2,000,00 0.00
7-Kaleidoscope Publication	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	2,000,00 0.00	-	-
Radio Transmitter Upgrading at Odukpani/Ikom	23030119 - Rehabilitation/Repairs - Public Utilities	70831 - BROADCASTING AND PUBLISHING SERVICES	12,000,0 00.00	-	5,000,00 0.00
VHF TV Transmitters upgrading, Calabar/Ikom	23030119 - Rehabilitation/Repairs - Public Utilities	70831 - BROADCASTING AND PUBLISHING SERVICES	3,000,00 0.00	-	3,000,00 0.00
Upgrade of OB Van	23030119 - Rehabilitation/Repairs - Public Utilities	70831 - BROADCASTING AND PUBLISHING SERVICES	1,000,00 0.00	-	1,000,00 0.00
Programme for Rehabilitation of Broadcasting Stations at Obudu and Ikom LGAs	23030119 - Rehabilitation/Repairs - Public Utilities	70831 - BROADCASTING AND PUBLISHING SERVICES	3,000,00 0.00	-	3,000,00 0.00
Purchase of 1 No. Radio Transmitter Spare part...	23010140 - Purchase Of Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,00 0.00	-	5,000,00 0.00
Purchase of VHF Transmitter Spare part	23010140 - Purchase Of Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	3,000,00 0.00	-	3,000,00 0.00
Professional 1 No. Mixer Studio	23010140 - Purchase Of Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,00 0.00	-	5,000,00 0.00
Digital Exciter Larcan TV 4No.s (Calabar, Odukpani/Obudu)	23010140 - Purchase Of Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,00 0.00	-	5,000,00 0.00
Production of Radio and TV Programmes	23050130 - Publicity and Advertisements for Capital programmes	70831 - BROADCASTING AND PUBLISHING SERVICES	23,000,0 00.00	6,000,00 0.00	15,000,0 00.00
Maintenance of Generator	23030126 - Rehabilitation/Repairs - Ict Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVICES	10,000,0 00.00	-	-
Annual Subscription on Startime	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,00 0.00	-	-

NBC license	23020118 - Construction/Provison Of Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,00 0.00	-	-
Purchase of V sat Airtime	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	10,000,0 00.00	-	-
Annual Subscription on GOTV	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	10,000,0 00.00	-	-
Solar Power Infrastructures for CRBC Calabar and Odukpani	23030119 - Rehabilitation/Repairs - Public Utilities	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	20,000,0 00.00
Purchase of Diesel	23010119 - Purchase Of Power Generating Sets	70831 - BROADCASTING AND PUBLISHING SERVICES	12,000,0 00.00	-	-
Purchase and Installation of Internet system	23010144 - Purchase of ICT Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	1,500,00 0.00	-	1,500,00 0.00
Purchase of Spare Parts for Radio and TV	23010144 - Purchase of ICT Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	2,500,00 0.00	-	2,500,00 0.00
Renovation of Borehole at Ikom Station	23030104 - Rehabilitation/Repairs - Water Facilities	70831 - BROADCASTING AND PUBLISHING SERVICES	850,000. 00	-	850,000. 00
Purchase and Installation of Industrial KWH Power Meter	23010129 - Purchase Of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	1,450,00 0.00	-	1,450,00 0.00
Construction of 11000 Liters Capacity Diesel Tank	23020118 - Construction/Provison Of Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVICES	1,000,00 0.00	-	1,000,00 0.00
Purchase of 1No 650kva Mikano Generator	23010119 - Purchase Of Power Generating Sets	70831 - BROADCASTING AND PUBLISHING SERVICES	19,302,0 21.00	-	19,302,0 21.00
Renovation of office of the Head of Service.	23030120 - Rehabilitation/Repairs Of Office Buildings	70131 - GENERAL PERSONNEL SERVICES	2,000,00 0.00	-	2,000,00 0.00
Furnishing of Offices with Chairs and Tables	23010112 - Purchase Of Office Furniture And Fittings	70131 - GENERAL PERSONNEL SERVICES	2,000,00 0.00	-	2,000,00 0.00
Procurement Consultancy Service for Capital Developemnt	23050105 - Consultancy service for Capital Expenditure	70131 - GENERAL PERSONNEL SERVICES	5,000,00 0.00	3,000,00 0.00	5,000,00 0.00
Programme for Staff Audit/Update of Nominal Roll.	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	2,000,00 0.00	-	2,000,00 0.00

Strengthening Public Service Monitoring.	23050103 - Monitoring And Evaluation	70131 - GENERAL PERSONNEL SERVICES	5,000,00 0.00	-	5,000,00 0.00
Programme for Manpower Development and Training for all MDAs	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	6,000,00 0.00	3,200,00 0.00	6,000,00 0.00
Harmonize and Integrate Nominal / Payroll.	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	2,000,00 0.00	-	2,000,00 0.00
Programme for Monitoring and Evaluation Activities	23050103 - Monitoring And Evaluation	70131 - GENERAL PERSONNEL SERVICES	5,000,00 0.00	5,000,00 0.00	5,000,00 0.00
Purchase of 4 No. HP Computer Equipment.	23010112 - Purchase Of Office Furniture And Fittings	70131 - GENERAL PERSONNEL SERVICES	6,000,00 0.00	-	6,000,00 0.00
Rehabilitation of Public Service Library	23030110 - Rehabilitation/Repairs - Libraries	70131 - GENERAL PERSONNEL SERVICES	2,000,00 0.00	-	2,000,00 0.00
Intensive Sensitization and Campaign for Positive Attitude & Commitment	23050142 - Advocacy, Monitoring & Sensitization Programme	70131 - GENERAL PERSONNEL SERVICES	5,000,00 0.00	-	5,000,00 0.00
Fumigation of Old and New Secretariat	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	5,000,00 0.00	-	-
Programme for Performance Management Architecture for All MDA's.	23050103 - Monitoring And Evaluation	70131 - GENERAL PERSONNEL SERVICES	7,000,00 0.00	-	7,000,00 0.00
Support to Organized Labour Relations	23050142 - Advocacy, Monitoring & Sensitization Programme	70131 - GENERAL PERSONNEL SERVICES	-	-	36,000,00 00.00
Purchase of 1No. 40 Kw Generating set	23010119 - Purchase Of Power Generating Sets	70112 - FINANCIAL AND FISCAL AFFAIRS	4,500,00 0.00	-	4,500,00 0.00
Acquisition of Audit Software/ Networking	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	30,000,00 00.00	-	30,000,00 00.00
Programme for Auditor- General's Conference	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	20,000,00 00.00	-	20,000,00 00.00
Renovation of 5 Field Offices	23030120 - Rehabilitation/Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50,000,00 00.00	-	50,000,00 00.00
Procurement of 20 No. Computer Systems	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	10,000,00 00.00	-	10,000,00 00.00
Insurance of Office Complex.	23050162 - Insurance of Government Asset	70112 - FINANCIAL AND FISCAL AFFAIRS	1,200,00 0.00	-	-

Procurement of 20 No. Office Furniture / Equipment	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	60,000,000.00	-	60,000,000.00
Audit trail follow up	23050130 - Publicity and Advertisements for Capital programmes	70112 - FINANCIAL AND FISCAL AFFAIRS	50,000,000.00	-	-
Purchase of 5 No. motor vehicles	23010105 - Purchasing Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	63,000,000.00	-	63,000,000.00
Rent for Audit Service Commission	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	6,000,000.00	-	-
Programme for Technical Training	23050142 - Advocacy, Monitoring & Sensitization Programme	70112 - FINANCIAL AND FISCAL AFFAIRS	14,562,347.00	-	50,000,000.00
Procurement of 18 No Airconditioners	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	8,903,467.00	-	8,903,467.00
Acquisition and Installation of Audit Software	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	12,345,128.00	-	58,769,192.00
Consultancy Services for Developemnt of Audit Suytem	23050142 - Advocacy, Monitoring & Sensitization Programme	70112 - FINANCIAL AND FISCAL AFFAIRS	7,000,000.00	-	8,425,000.00
Programme for Annual Audit & Verification	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	9,626,438.00	-	93,600,000.00
Programme for Validation of Assets/Liabilities in 18LGAs	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	13,456,284.00	-	126,000,000.00
Purchase of 2No Plant & Equipment	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	7,523,649.00	-	7,523,649.00
Construction of Office of the Auditor General for LG	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	320,000,000.00
Conduct of Local Government Election	23050103 - Monitoring And Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	1,400,000.00
CROSIEC Building Renovation	23030120 - Rehabilitation/Repairs Of Office Buildings	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	42,000,000.00

Empowerment to Political Parties	23050131 - Economic Empowerment	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	10,500,000.00
Promotion of personnel of Local Government Staff	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	4,028,000.00	-	-
Purchase of 4 No. Laptops	23010113 - Purchase Of Computers	70131 - GENERAL PERSONNEL SERVICES	450,000.00	-	1,000,000.00
Recruitment of Local Government Staff.	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	9,550,000.00	-	-
Training and Staff Development.	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	200,000,000.00	30,056,000.00	-
Conduct of PRS Data Base.	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	3,000,000.00	3,000,000.00	-
Quarterly Monitoring and Evaluation of LGA's Budget	23050103 - Monitoring And Evaluation	70131 - GENERAL PERSONNEL SERVICES	10,000,000.00	10,000,000.00	36,726,000.00
Rehabilitation of Office Accomodation	23030120 - Rehabilitation/Repairs Of Office Buildings	70131 - GENERAL PERSONNEL SERVICES	5,000,000.00	5,000,000.00	15,000,000.00
Verification of Local Govt Pensioners	23050103 - Monitoring And Evaluation	70131 - GENERAL PERSONNEL SERVICES	-	-	37,721,100.00
Purchase/Installation of 1No. Computer System	23010139 - Purchase Of Office Equipment	70131 - GENERAL PERSONNEL SERVICES	-	-	1,000,000.00
Purchase of 5 No.Communication Equipment	23010140 - Purchase Of Communication Equipment	70133 - OTHER GENERAL SERVICES	10,000,000.00	-	10,000,000.00
Mandate Production and Circulation to MDAs.	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	3,000,000.00	-	-
Empowerment material to Bakassi returnees	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	5,000,000.00	-	5,000,000.00
Programme for Merit Award/State Honours.	23050104 - Anniversaries/Celebrations	70133 - OTHER GENERAL SERVICES	10,000,000.00	-	10,000,000.00
Purchase of 2 No. Sharp Digital Photocopier	23010114 - Purchase Of Computer Printers	70133 - OTHER GENERAL SERVICES	2,400,000.00	-	2,400,000.00
Annual Celebration of State Activities	23050104 - Anniversaries/Celebrations	70133 - OTHER GENERAL SERVICES	60,000,000.00	-	60,000,000.00

Programme for Political Appointees Forum	23050168 - Conferences/Seminars & Workshop Costs	70133 - OTHER GENERAL SERVICES	3,000,00 0.00	-	3,000,00 0.00
Programme for Executive Council Workshop	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	5,000,00 0.00	-	5,000,00 0.00
Renovation and Furnishing of SSG's Office	23030120 - Rehabilitation/Repairs Of Office Buildings	70133 - OTHER GENERAL SERVICES	15,000,0 00.00	-	15,000,0 00.00
Command and Staff College support programme	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	5,000,00 0.00	-	5,000,00 0.00
National Defense College support programme	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	5,000,00 0.00	1,000,00 0.00	5,000,00 0.00
Programme for Sensitization, Advocacy and Political Mobilization.	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	5,000,00 0.00	-	5,000,00 0.00
Elders Consultative Forum/ Workshop	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	30,000,0 00.00	-	30,000,0 00.00
Purchase of Hospital Equipment for 3 No. General Hospital at Obudu/Bekwarra/Boki	23010122 - Purchase Of Health/Medical Equipment	70133 - OTHER GENERAL SERVICES	70,000,0 00.00	-	70,000,0 00.00
Construction of Monorail	23020115 - Construction/Provision Of Railways	70133 - OTHER GENERAL SERVICES	30,000,0 00.00	-	30,000,0 00.00
Rehabilitation (with complete Re-Roofing) of the Central Library Complex, Calabar	23030120 - Rehabilitation/Repairs Of Office Buildings	70133 - OTHER GENERAL SERVICES	15,000,0 00.00	-	15,000,0 00.00
Construction of Nyaghassang Viewing Centre	23020104 - Construction/Provision Of Housing	70133 - OTHER GENERAL SERVICES	15,000,0 00.00	-	15,000,0 00.00
Design and Construction of River/ Water Park	23020116 - Construction/Provision Of Waterways	70133 - OTHER GENERAL SERVICES	20,000,0 00.00	-	20,000,0 00.00
Completion/Conversion of New Cafeteria Complex to Multi-Purpose Hall, UniCross	23020119 - Construction/Provision Of Recreational Facilities	70133 - OTHER GENERAL SERVICES	15,000,0 00.00	-	15,000,0 00.00

Construction/Completion/Furnishing of New Government Guest Houses in the State	23020101 - Construction/Provision Of Office Buildings	70133 - OTHER GENERAL SERVICES	300,000,000.00	-	300,000,000.00
Reconstruction/Rehabilitation of Existing Buildings at Former Court of Appeal	23030120 - Rehabilitation/Repairs Of Office Buildings	70133 - OTHER GENERAL SERVICES	15,000,000.00	-	15,000,000.00
Rehabilitation of Traditional Rulers Palaces (Abi)	23030120 - Rehabilitation/Repairs Of Office Buildings	70133 - OTHER GENERAL SERVICES	94,000,000.00	-	94,000,000.00
Construction of Ogoja and Ikom Stadium	23020119 - Construction/Provision Of Recreational Facilities	70133 - OTHER GENERAL SERVICES	100,000,000.00	-	100,000,000.00
Construction of Obong of Calabar new Ultra-Modern Palace in the Ancient City of Calabar	23020102 - Construction/Provision Of Residential Buildings	70133 - OTHER GENERAL SERVICES	40,000,000.00	-	40,000,000.00
Renovation of Chief Judge Lodge in Calabar	23030101 - Rehabilitation/Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	35,000,000.00	-	35,000,000.00
Outstanding Payments for Construction of Transit Staff Residence	23030103 - Rehabilitation/Repairs - Housing	70133 - OTHER GENERAL SERVICES	6,000,000.00	-	6,000,000.00
Design and Construction of Obol Lupon (Yakurr) Palace	23020102 - Construction/Provision Of Residential Buildings	70133 - OTHER GENERAL SERVICES	40,000,000.00	-	40,000,000.00
Design and Construction of Traditional Rulers Palace -Obudu	23020102 - Construction/Provision Of Residential Buildings	70133 - OTHER GENERAL SERVICES	80,000,000.00	-	80,000,000.00
Provision to ensure Service Delivery to Emergency Situation	23050134 - Emergency Management and control	70133 - OTHER GENERAL SERVICES	50,000,000.00	-	50,000,000.00
Renovation of Presidential Lodge Annex in Calabar	23030101 - Rehabilitation/Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	30,000,000.00	-	30,000,000.00
Construction/Completion and Furnishing of New Guest Houses	23020101 - Construction/Provision Of Office Buildings	70133 - OTHER GENERAL SERVICES	200,000,000.00	-	200,000,000.00

Maintenance of all Govt Guest House & Lodges	23030120 - Rehabilitation/Repairs Of Office Buildings	70133 - OTHER GENERAL SERVICES	50,000,000.00	-	50,000,000.00
Reconstruction of Damaged Infrastructures during the End SARs protest	23020118 - Construction/Provision Of Infrastructure	70133 - OTHER GENERAL SERVICES	100,000,000.00	-	130,000,000.00
Development of Utanga Safari Lodges (Golf Course)	23020119 - Construction/Provision Of Recreational Facilities	70133 - OTHER GENERAL SERVICES	100,000,000.00	-	150,000,000.00
Landscaping of new Constructed Guest Houses	23030101 - Rehabilitation/Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	80,000,000.00	-	90,000,000.00
Construction of Tinapa Bridge	23020128 - Construction of Bridges	70133 - OTHER GENERAL SERVICES	200,000,000.00	-	200,000,000.00
Purchase of Chairs, Tables and Cabinet	23010112 - Purchase Of Office Furniture And Fittings	70131 - GENERAL PERSONNEL SERVICES	5,000,000.00	-	5,000,000.00
Purchase of 4 No. Computers with 3 No.Printers	23010114 - Purchase Of Computer Printers	70131 - GENERAL PERSONNEL SERVICES	3,000,000.00	-	3,000,000.00
Purchase of 3 No.File Racks	23010112 - Purchase Of Office Furniture And Fittings	70131 - GENERAL PERSONNEL SERVICES	1,500,000.00	-	1,500,000.00
Provision of 4 No. Solar Power Light	23020103 - Construction/Provision Of Electricity	70131 - GENERAL PERSONNEL SERVICES	10,000,000.00	-	10,000,000.00
Computerization of Establishment Records (Consultancy)	23050105 - Consultancy service for Capital Expenditure	70131 - GENERAL PERSONNEL SERVICES	10,000,000.00	-	10,000,000.00
Programme of Standing Committee on Schemes of Services of NCE	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	2,000,000.00	-	2,000,000.00
Meeting of National Joint Public Service Negotiating Council	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	2,000,000.00	-	2,000,000.00
Advert Placement in National & State Print & Electronic Media	23050130 - Publicity and Advertisements for Capital programmes	70131 - GENERAL PERSONNEL SERVICES	5,000,000.00	-	-
Printing of APER Form	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	3,000,000.00	-	-

Printing of Certificates of Retirement	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	4,000,00 0.00	-	-
Purchase of Chairs, Tables and Cabinet	23010112 - Purchase Of Office Furniture And Fittings	70131 - GENERAL PERSONNEL SERVICES	20,000,0 00.00	-	5,000,00 0.00
Purchase on 4 No. HP Photocopiers and Printers,	23010139 - Purchase Of Office Equipment	70131 - GENERAL PERSONNEL SERVICES	20,000,0 00.00	-	5,000,00 0.00
Purchase of 6 No. HP Computers for Training	23010113 - Purchase Of Computers	70131 - GENERAL PERSONNEL SERVICES	10,000,0 00.00	-	5,000,00 0.00
Renovation of Office Accommodation	23030120 - Rehabilitation/Repairs Of Office Buildings	70131 - GENERAL PERSONNEL SERVICES	6,000,00 0.00	-	3,000,00 0.00
Economic Empowerment Training for 200 participants	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	8,000,00 0.00	-	8,000,00 0.00
Manpower Development and Training for all MDAs	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	124,000, 000.00	-	10,000,0 00.00
Provision of Barbings Training for 50 participants	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	6,000,00 0.00	-	2,000,00 0.00
Provision for Hairdressing Training 10 participants	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	6,000,00 0.00	-	1,500,00 0.00
Baseline Survey for State Development	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	18,317,0 00.00	-	18,317,0 00.00
Demonstration and mainstreaming of SDGs	23050105 - Consultancy service for Capital Expenditure	70133 - OTHER GENERAL SERVICES	9,090,00 0.00	-	9,090,00 0.00
Publicity for Sustainable Development	23050130 - Publicity and Advertisements for Capital programmes	70133 - OTHER GENERAL SERVICES	1,096,87 0.00	-	1,096,87 0.00
Community Engagement and training	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	18,520,0 00.00	-	18,520,0 00.00
Programme for Development Support with Donor Partners	23050142 - Advocacy, Monitoring & Sensitization Programme	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	3,000,00 0.00	-	3,000,00 0.00
Programme for Monthly Partners' Meeting with MDAs/LGAs/Communities	23050142 - Advocacy, Monitoring & Sensitization Programme	70122 - ECONOMIC AID ROUTED THROUGH	1,500,00 0.00	-	1,500,00 0.00

		INTERNATIONAL ORGANIZATIONS			
Programme for Counterpart Funding of Donor Projects	23050142 - Advocacy, Monitoring & Sensitization Programme	70122 - ECONOMIC AID Routed through INTERNATIONAL ORGANIZATIONS	3,093,40 4,075.20	-	1,376,79 2,275.20
Community-Based Natural Resource Management Programme	23050103 - Monitoring And Evaluation	70122 - ECONOMIC AID Routed through INTERNATIONAL ORGANIZATIONS	432,788, 200.00	57,683,5 05.00	432,788, 200.00
Specialized Training Programme with Partners for 10 Key Staff on Relevant Field of Donor Coordination	23050168 - Conferences/Seminars & Workshop Costs	70122 - ECONOMIC AID Routed through INTERNATIONAL ORGANIZATIONS	2,250,00 0.00	-	2,250,00 0.00
Programme for Annual Donor/CSO s" Summit	23050142 - Advocacy, Monitoring & Sensitization Programme	70122 - ECONOMIC AID Routed through INTERNATIONAL ORGANIZATIONS	2,000,00 0.00	-	2,000,00 0.00
Quarterly Review Activities with State Development Partners	23050103 - Monitoring And Evaluation	70122 - ECONOMIC AID Routed through INTERNATIONAL ORGANIZATIONS	1,500,00 0.00	-	1,500,00 0.00
Programme for the Production of a Documentary on Donor Funds	23050103 - Monitoring And Evaluation	70122 - ECONOMIC AID Routed through INTERNATIONAL ORGANIZATIONS	1,500,00 0.00	-	1,500,00 0.00
Undertake Exchange Learning Programmes with Development /Other Partners	23050142 - Advocacy, Monitoring & Sensitization Programme	70122 - ECONOMIC AID Routed through INTERNATIONAL ORGANIZATIONS	2,000,00 0.00	-	2,000,00 0.00
UN Delivery as One Assisted Programme Development	23050103 - Monitoring And Evaluation	70122 - ECONOMIC AID Routed through INTERNATIONAL ORGANIZATIONS	1,450,00 0,000.00	-	1,000,00 0,000.00
NEWMAP Assisted Programme for Erosion Control	23040102 - Erosion And Flood Control	70122 - ECONOMIC AID Routed through	500,400, 000.00	5,056,25 5.04	500,400, 000.00

		INTERNATIONAL ORGANIZATIONS			
NASSP Assisted Programme for Development	23050129 - Youth Social Responsibility Funding	70122 - ECONOMIC AID Routed THROUGH INTERNATIONAL ORGANIZATIONS	100,000,000.00	-	100,000,000.00
APPEALS Assisted Programme for Agriculture	23050121 - Loans to Individual and MSME for Agric Projects (APPEALS)	70122 - ECONOMIC AID Routed THROUGH INTERNATIONAL ORGANIZATIONS	500,000,000.00	1,909,810,024.92	357,507,000.00
N-CARES Assisted Programme for Health	23050140 - Agricultural Extension and Farming Projects	70122 - ECONOMIC AID Routed THROUGH INTERNATIONAL ORGANIZATIONS	1,158,400,000.00	658,000,000.00	800,000,000.00
CR-RAAMP Assisted Programme	23050170 - Intervention Fund For Special Project	70122 - ECONOMIC AID Routed THROUGH INTERNATIONAL ORGANIZATIONS	450,000,000.00	450,000,000.00	450,000,000.00
State Malaria Elimination Programme (SMEP)	23050101 - Research And Development	70122 - ECONOMIC AID Routed THROUGH INTERNATIONAL ORGANIZATIONS	75,604,075.20	-	75,604,075.20
Monitor, Collate and Produce 1000 Copies of Annual Donor Support Report in the State	23050130 - Publicity and Advertisements for Capital programmes	70122 - ECONOMIC AID Routed THROUGH INTERNATIONAL ORGANIZATIONS	1,000,000.00	-	1,000,000.00
Programme for Quarterly Reports on Performance by Donor Agencies	23050103 - Monitoring And Evaluation	70122 - ECONOMIC AID Routed THROUGH INTERNATIONAL ORGANIZATIONS	800,000.00	-	800,000.00
Programme to Develop and Implement a Strategic Framework for Integrated Donor Support	23050101 - Research And Development	70122 - ECONOMIC AID Routed THROUGH INTERNATIONAL ORGANIZATIONS	3,000,000.00	-	3,000,000.00
Programme for International Donor Conferences (e.g. UN Conferences)	23050168 - Conferences/Seminars & Workshop Costs	70122 - ECONOMIC AID Routed THROUGH	5,250,000.00	-	5,250,000.00

		INTERNATIONAL ORGANIZATIONS			
Monthly Coordination Meetings with State Donor Partners	23050168 - Conferences/Seminars & Workshop Costs	70122 - ECONOMIC AID Routed THROUGH INTERNATIONAL ORGANIZATIONS	4,000,00 0.00	-	4,000,00 0.00
Integrated M/E Data Coordination Meetings	23050142 - Advocacy, Monitoring & Sensitization Programme	70122 - ECONOMIC AID Routed THROUGH INTERNATIONAL ORGANIZATIONS	500,000. 00	-	500,000. 00
USAID-Other Programmes	23050101 - Research And Development	70122 - ECONOMIC AID Routed THROUGH INTERNATIONAL ORGANIZATIONS	-	-	100,000, 000.00
Design and Construction Green House Farm.	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50,000,0 00.00	-	30,000,0 00.00
Cadastral Acquisition and Processing of Paddy Rice.	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	80,000,0 00.00	-	77,000,0 00.00
Design, Construction and Supply of Machines of CRS Rice City.	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	20,000,0 00.00	-	15,000,0 00.00
Design / Drawing of Banana Production , Construction and Processing	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	100,000, 000.00	-	10,000,0 00.00
Purchase of Groundnut oil for Vegetable Processing plant-Bekwara.	23010145 - Purchase of Agricultural Produce	70421 - AGRICULTURE	100,000, 000.00	-	60,000,0 00.00
Pilot scheme for Cultivation of hybrid rice, medicinal dwarf coconut and Hot Black Pepper	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	-	-	197,000. 00
Construction of Soya beans Farm in Yala,Ogoja/Bekwarra & Obanliku.	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	36,782,4 87.00	-	40,000,0 00.00
Design and Construction of Maize Processing Plant and Machine.	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50,000,0 00.00	-	75,000,0 00.00

Horticulture Development.	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	15,000,000.00	-	7,500,000.00
Feasibility Study, Design and Construction of Cocoa Processing Plant - Ikom/Operational Maintenance	23020118 - Construction/Provision Of Infrastructure	70421 - AGRICULTURE	100,000,000.00	-	300,000,000.00
Sugar Cane Production/Processing.	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	-	-	750,000.00
Procurement of 2No: Tractor,Combine Harvester and Rotary Tillers/Agric Equipments	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	100,000,000.00	-	200,000,000.00
Design and Construction of Modern Poultry Farm, Yellow Maize Cultivation	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	-	-	35,000,000.00
Purchase of Consultancy for Agricultural Projects	23050105 - Consultancy service for Capital Expenditure	70421 - AGRICULTURE	5,000,000.00	-	7,500,000.00
Coordinating and Processing of Farmer Registration	23050101 - Research And Development	70421 - AGRICULTURE	500,000.00	-	500,000.00
Monitoring & Evaluation of Agric Projects	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	1,000,000.00	2,000,000.00	750,150.00
Production of Statistical Periodicals for Agric Projects	23050101 - Research And Development	70421 - AGRICULTURE	970,000.00	-	485,000.00
Development of Aquaculture	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	10,000,000.00	-	7,500,000.00
ECOWAS Funds for Artisanal Fisheries project	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	5,120,000.00	-	2,560,000.00
CRS Fisheries Law Implementation	23050160 - Msme / Industrial Policy And Strategy	70421 - AGRICULTURE	500,000.00	-	500,000.00
Purchase of 10No: pkts of Clips, Seals and Moisture Meter.	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	10,000,000.00	-	5,000,000.00
Rehabilitation of 1 No. State Agriculture Laboratory	23030127 - Rehabilitation/Repairs Of Laboratory Equipment	70421 - AGRICULTURE	12,000,000.00	-	7,510,000.00

Development of Cassava Women enterprise	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50,000,000.00	-	30,002,500.00
Design / Drawing and Construction Cassava /Ethanol Processing Plant in Obudu	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	100,000,000.00	-	58,500,000.00
Design / Drawing and Construction Rice Mill Processing Plant at Ogoja	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	300,000,000.00	-	300,000,000.00
Construction of Off Farm Storage and Processing Industry	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50,000,000.00	-	25,000,000.00
Construction of Agro - Mechanization Centers in three Senatorial District	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	150,000,000.00	-	75,000,000.00
Design / Drawing and Construction Poultry Feed / Corn Farm in Yala	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	148,000,000.00	-	75,000,000.00
Rice Cultivation Farms.	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	30,000,000.00	-	25,000,000.00
Agricultural Loan Recovery programme	23050121 - Loans to Individual and MSME for Agric Projects (APPEALS)	70421 - AGRICULTURE	1,000,000.00	-	500,000.00
Monitoring and Disbursement of Agric Loan	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	500,000.00	-	730,000.00
Farm Credit Scheme/Grants for Farmers	23050121 - Loans to Individual and MSME for Agric Projects (APPEALS)	70421 - AGRICULTURE	50,000,000.00	-	25,000,000.00
Training of Extension Officers (Capacity Building).	23050101 - Research And Development	70421 - AGRICULTURE	1,100,000.00	-	750,000.00
Establishment of Demonstration Farm	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	704,400.00	-	300,000.00
Animal Diseases Surveillance and Control programme	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	4,914,750.00	-	2,500,000.00

Provision of Improved Dairy Strain Weaner	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	5,000,00 0.00	-	3,000,00 0.00
CR/NDDC Poultry Project	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	33,607,0 00.00	-	40,000,0 00.00
Workshop, Serminars & Conferences on Agricultural Development	23050168 - Conferences/Seminars & Workshop Costs	70421 - AGRICULTURE	25,500,0 00.00	200,000. 00	350,000. 00
Trainig of Staff on Hatchery & Feed Mill Management	23050101 - Research And Development	70421 - AGRICULTURE	2,000,00 0.00	-	1,500,00 0.00
Programme for provision of Farmers Fertilizer	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	100,000, 000.00	-	9,972,07 9.03
Strengthening Agricultural Extention Service and Farm Adaptive Research	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	7,000,00 0.00	-	4,027,92 0.97
Food safety and Nutrition programme	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	1,000,00 0.00	-	750,000. 00
Promotion of Agricultural Value Addition	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	200,000. 00	-	200,000. 00
Support to women and Youth in Agriculture.	23050131 - Economic Empowerment	70421 - AGRICULTURE	150,000, 000.00	-	100,000, 000.00
Development of Songhai farms	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	100,000, 000.00	-	200,000, 000.00
Production of 1 No: Piggery (Swine)	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	30,000,0 00.00	-	17,500,0 00.00
Construction of Standard Control Post at Gakem	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	5,000,00 0.00	-	4,000,00 0.00
Anti-Rabbies and PPR Campaign and Mass Vaccination of Dogs, Sheeps and Goats	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	8,000,00 0.00	-	5,000,00 0.00
Purchase of 4No:Inputs/Equipment for Treatment of Animals	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	3,500,00 0.00	-	1,750,00 0.00

Green Money for Assistance to Young farmers	23050131 - Economic Empowerment	70421 - AGRICULTURE	300,000,000.00	-	100,000,000.00
Land Clearing for Agric development	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	1,000,000,000.00	-	250,000,000.00
Agricultural Digest Manual	23050101 - Research And Development	70421 - AGRICULTURE	2,000,000.00	-	1,000,000.00
Construction of Produce House	23020101 - Construction/Provision Of Office Buildings	70421 - AGRICULTURE	10,000,000.00	-	7,500,000.00
Purchase of 3No: Agro -Farm Equipment (Tractors)	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	1,000,000,000.00	14,010,000.00	400,000,000.00
Development of Oil Palm Production Project	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	10,000,000.00	-	6,500,000.00
Design / Drawing and Construction Rubber Processing Plant in Odukpani	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	-	-	50,000,000.00
Purchase of Digesters, Millers, Industrial Dryers, Bean peelers, and Cocoa bean roasting machines	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	-	-	500,000,000.00
Production of Trees and Crops	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	-	-	50,000,000.00
Agro-Industrial Town/Staple Crop Processing Zone (AIT/SCPZ) project	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	40,000,000.00	-	20,000,000.00
Design and Construction of Automated Cattle Barn with Meat Processin	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	-	-	25,000,000.00
Design / Drawing of Banana Production, Construction and Processing	23050105 - Consultancy service for Capital Expenditure	70421 - AGRICULTURE	-	-	10,500,000.00
CRSG/NNPC Biogical Project	23050101 - Research And Development	70421 - AGRICULTURE	-	-	30,000,000.00

Construction of Agro - Industrial Processing Centre in Yakurr	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	-	-	15,000,000.00
Bio-Fuel Development project	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	-	-	20,000,000.00
Production of 10 No Rubber Stamps for small holder farmers	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	-	-	20,000,000.00
Agric Extension Activities in 3 Senatorial Districts	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	10,000,000.00	-	50,000,000.00
Flag off of Farm season programme	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	5,000,000.00	-	20,000,000.00
Renovation and Furnishing of Office Headquarters damaged by ENDSARS	23030120 - Rehabilitation/Repairs Of Office Buildings	70421 - AGRICULTURE	20,000,000.00	-	100,000,000.00
Hosting the 46th National Council of Agriculture and Rural Development	23050168 - Conferences/Seminars & Workshop Costs	70421 - AGRICULTURE	-	-	500,000,000.00
School Feeding Programme	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	-	-	50,000,000.00
Production of Smart Bamboo	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	-	-	100,000,000.00
Intervention on Oil Palm Nursery programme	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	-	-	200,000,000.00
Renovation of ADP Office	23030120 - Rehabilitation/Repairs Of Office Buildings	70421 - AGRICULTURE	-	-	200,000,000.00
Cadre Harmonize/Food and Nutrition programme	23050101 - Research And Development	70421 - AGRICULTURE	-	-	50,000,000.00
Adaptation Fund/ Integrated Mangroove Management Project	23050101 - Research And Development	70421 - AGRICULTURE	-	-	100,000,000.00

Afi Mountain Wildlife Sanctuary Project.	23040106 - Forest Conservation	70422 - FORESTRY	5,000,00 0.00	-	5,000,00 0.00
Programme for Boundary Clearing, Re-alignment and Re-Beaconing	23050136 - Disaster Management	70422 - FORESTRY	5,000,00 0.00	-	5,000,00 0.00
Programme for Revision of Forest Law	23040106 - Forest Conservation	70422 - FORESTRY	3,000,00 0.00	-	3,000,00 0.00
Sustainable Fuel wood Management Project	23040106 - Forest Conservation	70422 - FORESTRY	5,000,00 0.00	-	5,000,00 0.00
Reforestation of Degraded Forest Reserves (100Ha)	23040106 - Forest Conservation	70422 - FORESTRY	15,000,0 00.00	-	15,000,0 00.00
Programme for the Development of 500,000 Nurseries	23040106 - Forest Conservation	70422 - FORESTRY	5,000,00 0.00	-	5,000,00 0.00
Programme for Tree Planting	23040101 - Tree Planting	70422 - FORESTRY	5,000,00 0.00	-	5,000,00 0.00
Production of Brochures and Publicity in Forestry Sector	23050130 - Publicity and Advertisements for Capital programmes	70422 - FORESTRY	3,000,00 0.00	-	3,000,00 0.00
Programme for Development of CRS Forest policy	23050101 - Research And Development	70422 - FORESTRY	3,000,00 0.00	-	3,000,00 0.00
Programme for CRS Estuaries & Wetland Conservation	23040106 - Forest Conservation	70422 - FORESTRY	3,000,00 0.00	-	3,000,00 0.00
Programme for Royalty Payment to Communities	23040106 - Forest Conservation	70422 - FORESTRY	3,000,00 0.00	-	3,000,00 0.00
Programme for Forest for Life Awareness Campaign	23040106 - Forest Conservation	70422 - FORESTRY	3,000,00 0.00	-	3,000,00 0.00
Programme for Participatory Forest Management	23040106 - Forest Conservation	70422 - FORESTRY	3,000,00 0.00	-	3,000,00 0.00
Innovative Livelihood Options for Improving Sustainable Management	23050101 - Research And Development	70422 - FORESTRY	3,000,00 0.00	-	3,000,00 0.00
Gender and HIV/AIDS mainstreaming in 50 Pilot Forest Communities	23050101 - Research And Development	70422 - FORESTRY	3,000,00 0.00	-	3,000,00 0.00
Provision of Security Operatives to Curb the Menace of Illegal Timber Logging	23050101 - Research And Development	70422 - FORESTRY	3,000,00 0.00	-	3,000,00 0.00
Development of Databank on Forestry Community Operations	23050101 - Research And Development	70422 - FORESTRY	2,000,00 0.00	-	2,000,00 0.00
Facilitating Value Addition and Incubate Forest Products in Business in CRS	23050101 - Research And Development	70422 - FORESTRY	2,000,00 0.00	-	2,000,00 0.00

Forest Inventory and Stock Taking in 2No Forest Reserves	23050101 - Research And Development	70422 - FORESTRY	2,000,00 0.00	-	2,000,00 0.00
Programme for Renewable Energy	23050101 - Research And Development	70422 - FORESTRY	3,000,00 0.00	-	3,000,00 0.00
Programme for Forest Cover Assessment	23050103 - Monitoring And Evaluation	70422 - FORESTRY	2,000,00 0.00	-	2,000,00 0.00
Land development and funding support for Rice Farming (10,000hectares)	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	-	11,000,0 00.00	50,000,0 00.00
Banana Support programme (Land preparation planting and farm maintenance in Boki	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	-	-	5,000,00 0.00
Irish Potato Programme(Land preparation planting and farm maintenance in 5000 ha at the Ranch	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	-	-	5,000,00 0.00
Cattle Ranching development programme 50 ranches up the Ranch for Cattle Rearing	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	-	-	20,000,0 00.00
Agriculturel Manpower development Programme (training)	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	-	44,000,0 00.00	100,000, 000.00
Development of irrigation Facilities across the state to ensure all year round farming for rice, maize, ginger and other vegetable	23020105 - Construction/Provision Of Water Facilities	70421 - AGRICULTURE	-	-	5,000,00 0.00
Ginger programme development of land for 3000 ginger farmers across the state	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	-	-	5,000,00 0.00
Yam Intervention programme; support 20000 yam farmers across the State toexpand and extension service	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	-	-	10,000,0 00.00
Seed production support programme	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	-	-	5,000,00 0.00
Puoultry Production Support Programme	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	-	-	50,000,0 00.00

Geometrics and Data Bank of Cultivable land for Rice farming	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	-	-	50,000,000.00
Construction of Abattoir	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	-	-	20,000,000.00
Monitoring & Evaluation of State Government Investments.	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	3,500,000.00	1,500,000.00	3,500,000.00
Purchase of Airconditioners, Fans and Water Dispensers	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	5,000,000.00	-	5,000,000.00
Rehabilitation of cracked & collapsing Office building	23030120 - Rehabilitation/Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	5,000,000.00	-	20,000,000.00
Settlement of Consultant for Capital Projects	23050105 - Consultancy service for Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	400,000,000.00	22,629,071.99	200,000,000.00
CRS Biometric Management programme	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	26,992,131.00	-	26,992,131.00
Programme for the adoption/Implementation of IPSAS.	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	490,000,000.00	-	15,000,000.00
Rehabilitation of MOF Drainage.	23030104 - Rehabilitation/Repairs - Water Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	20,000,000.00	-	20,000,000.00
Production of MOFI News	23050130 - Publicity and Advertisements for Capital programmes	70112 - FINANCIAL AND FISCAL AFFAIRS	18,000,000.00	-	18,000,000.00
SFTAS Programmes	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	300,000,000.00	500,000.00	100,000,000.00
Payment Of LGA's Contribution To State Reserve Fund	23050172 - Contingency	70112 - FINANCIAL AND FISCAL AFFAIRS	216,000,000.00	-	216,000,000.00
State Payments Into The Reserve Fund	23050172 - Contingency	70112 - FINANCIAL AND FISCAL AFFAIRS	600,000,000.00	-	100,000,000.00
Purchase Of 8 No.Computers /Laptops	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	5,000,000.00	-	5,000,000.00
Technical Capacity Building for Staff of DMD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	1,500,000.00	-	5,000,000.00

Construction of State DMD Office	23020102 - Construction/Provision Of Residential Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	2,000,00 0.00	1,500,00 0.00	3,000,00 0.00
Programme for development of State debt sustainability Analysis	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	17,000,0 00.00
Reconciliation of debt matters	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	10,000,0 00.00
Completion of sub-Treasury, Ogoja	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	12,000,0 00.00	-	12,000,0 00.00
Renovation of 1No: Sub-Treasury, Akamkpa	23030120 - Rehabilitation/Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	10,000,0 00.00	-	10,000,0 00.00
Rehabilitation Of Accountant-General's Office Hqtrs & SIFMIS Block	23030120 - Rehabilitation/Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	6,000,00 0.00	-	6,000,00 0.00
Rehabilitation of SIFMIS Solar Infrastructure	23030124 - Rehabilitation/Repairs - Power Generating Plants	70112 - FINANCIAL AND FISCAL AFFAIRS	20,000,0 00.00	7,000,00 0.00	20,000,0 00.00
Oracle Support Service for SIFMIS	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	5,000,00 0.00	-	5,000,00 0.00
Oracle Renewal License Fee	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	15,000,0 00.00	-	15,000,0 00.00
Publication of Cross River State Accounts	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	4,000,00 0.00	8,000,00 0.00	10,000,0 00.00
Accounting Staff Training & Development	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	5,500,00 0.00	-	9,500,00 0.00
Training / Staff Development programme	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	15,000,0 00.00	13,114,8 12.50	10,000,0 00.00
Purchase of Tables, Chairs, Cabinets and Shelves for Tax Offices	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	15,000,0 00.00	5,541,37 5.00	10,000,0 00.00
Construction of IRS Data Centre	23020127 - Construction Of Ict Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	55,000,0 00.00	31,617,0 15.05	55,000,0 00.00
Purchase of Electronic Document Managemnt System	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	10,000,0 00.00	-	6,000,00 0.00

Monitoring and Evaluation of revenue across the State	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	5,000,00 0.00	5,311,90 0.00	12,000,0 00.00
Construction of Abi Tax Office	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	11,000,0 00.00	-	10,000,0 00.00
Construction of Utugwang Tax Office	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	11,000,0 00.00	-	-
Construction of Etung Tax Office	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	11,000,0 00.00	2,169,06 7.00	8,000,00 0.00
Renovation of IRS HQ	23030120 - Rehabilitation/Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	20,000,0 00.00	12,200,0 00.00	12,000,0 00.00
Construction of Akamkpa, Aningeje Tax office	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	11,000,0 00.00	-	4,000,00 0.00
Construction of 2No Tax Office in Yala	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	11,000,0 00.00	-	8,000,00 0.00
Construction of Obanliku Tax Office	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	10,000,0 00.00	-	4,000,00 0.00
Renovation of MLA Tax Office, Akamkpa	23030120 - Rehabilitation/Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	10,000,0 00.00	-	6,000,00 0.00
Renovation of Calabar 5no. Tax Offices	23030120 - Rehabilitation/Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	12,000,0 00.00
Renovation of Calabar II Tax Office	23030120 - Rehabilitation/Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	5,500,00 0.00	-	10,200,0 00.00
Renovation of Akim Tax Office	23030120 - Rehabilitation/Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	20,000,0 00.00	-	8,000,00 0.00

Renovation of Obudu Tax Office	23030120 - Rehabilitation/Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	15,000,000.00	8,420,299.46	8,000,000.00
Purchase of 50 Motorcycles	23010104 - Purchase Of Motor Cycles	70112 - FINANCIAL AND FISCAL AFFAIRS	12,500,000.00	-	4,000,000.00
Integrated Tax Admin System Software	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	17,000,000.00	-	8,800,000.00
Purchase of 5 No. HP Pavilion Computer Sysytems	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	5,000,000.00	5,969,000.00	8,000,000.00
Purchase of Generating Plant	23010119 - Purchase Of Power Generating Sets	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	12,000,000.00
Purchase of Tables, Chairs, Cabinets and Shelves	23010139 - Purchase Of Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	8,000,000.00
Construction& installtion of tax bill boards	23020118 - Construction/Provison Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	8,000,000.00	1,009,000.00	3,200,000.00
Construction of Biase Tax Office	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	11,000,000.00	-	8,000,000.00
Quarterly Maintenance of Customized Software	23030126 - Rehabilitation/Repairs - Ict Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	12,000,000.00	-	4,800,000.00
Rent Renewal for Rented Premises	23020104 - Construction/Provision Of Housing	70112 - FINANCIAL AND FISCAL AFFAIRS	10,000,000.00	-	-
Annual Budget programme	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	2,000,000.00	-	2,000,000.00
Compensation for Odukpani, Ikom, Ogoja and Obudu Housing Estates	23020104 - Construction/Provision Of Housing	70112 - FINANCIAL AND FISCAL AFFAIRS	5,000,000.00	-	5,000,000.00
Stake Holders Forum	23050142 - Advocacy, Monitoring & Sensitization Programme	70112 - FINANCIAL AND FISCAL AFFAIRS	1,000,000.00	-	1,000,000.00
Recapitalization of CROSPIL.	23050105 - Consultancy service for Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	5,000,000.00	-	5,000,000.00

Provision of Infrastructure for Ikom Housing Estate	23020118 - Construction/Provison Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	5,000,00 0.00	-	5,000,00 0.00
Provision of Infrastructure for Odukpani Housing Estate,	23020118 - Construction/Provison Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	5,000,00 0.00	-	5,000,00 0.00
Provision of Infrastructure for Obudu Housing Estate.	23020118 - Construction/Provison Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	5,000,00 0.00	-	5,000,00 0.00
Provision of Infrastructure for Akpabuyo Housing Estate Phase 11	23020118 - Construction/Provison Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	5,000,00 0.00	-	5,000,00 0.00
Consultancy on Partnership with private sector	23050105 - Consultancy service for Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	3,000,00 0.00	-	3,000,00 0.00
Government Equity Contribution on behalf of Off Takers	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	8,000,00 0.00	-	8,000,00 0.00
Stake Holders Sensitization on Trade and Export	23050142 - Advocacy, Monitoring & Sensitization Programme	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,0 00.00	-	5,714,28 5.71
Purchase of Airconditioners, Fans and Water Despensers	23010112 - Purchase Of Office Furniture And Fittings	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,0 00.00	-	2,857,14 2.86
Construction of Akpet Central Modern Market.	23020124 - Construction Of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	25,000,0 00.00	-	7,142,85 7.14
Cassava Starch Industrial and Pharmaceutical Production Factory.	23020118 - Construction/Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	25,000,0 00.00	-	7,142,85 7.14
Investment in Hotels in Abuja	23010130 - Purchase Of Recreational Facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,0 00.00	-	14,285,7 14.29
International Conference for promotion of Commerce.	23050168 - Conferences/Seminars & Workshop Costs	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12,000,0 00.00	-	3,428,57 1.43

Value chain for Export of Plantain.	23020113 - Construction/Provision Of Agricultural Services	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	25,000,000.00	-	7,142,857.14
Rehabilitation of Rice factory at Ogoja.	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	-	5,714,285.71
Rehabilitation of Cocoa factory at Ikom.	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	-	5,714,285.71
Construction of Produce house(Warehouse) in Ikom.	23020113 - Construction/Provision Of Agricultural Services	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	-	5,714,285.71
Construction of Produce house(Warehouse) in Ogoja.	23020113 - Construction/Provision Of Agricultural Services	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	-	5,714,285.71
Construction of Produce house(Warehouse) in Obubra.	23020113 - Construction/Provision Of Agricultural Services	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	-	5,714,285.71
Construction of Server room	23020127 - Construction Of Ict Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,000,000.00	-	1,428,571.43
Formation of e-commerce Policies.	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,000,000.00	-	285,714.29
Development of Web Portal.	23050154 - Design / Hosting of Websites For MDAs	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,000,000.00	-	857,142.86
Training of e-commerce Coordinators	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,000,000.00	-	1,428,571.43
Economics Activities in Shonghai - Fisheries	23050131 - Economic Empowerment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	-	5,714,285.71
Purchase of Entrepreneurship Database for CRS Business Directory	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	30,000,000.00	-	8,571,428.57

Offtake Grant for Cocoa.	23050131 - Economic Empowerment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,000.00	-	2,857,142.86
Offtake Grant for Rice.	23050131 - Economic Empowerment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,000.00	-	2,857,142.86
Offtake Grant for Other Export Crops.	23050131 - Economic Empowerment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,000.00	-	2,857,142.86
Provision of 100No:Directional Signs.	23050130 - Publicity and Advertisements for Capital programmes	70831 - BROADCASTING AND PUBLISHING SERVICES	25,000,000.00	-	15,000,000.00
Recruitment and Training of Personnel	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	10,000,000.00	-	-
Engagement of Consultant as Technical Partner.	23050105 - Consultancy service for Capital Expenditure	70831 - BROADCASTING AND PUBLISHING SERVICES	3,000,000.00	-	3,000,000.00
Regulatory Guidelines on the Enforcement of Signage	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	3,000,000.00	-	8,000,000.00
Collaboration with Other Relevant Bodies in Signage Sector.	23050142 - Advocacy, Monitoring & Sensitization Programme	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	-	5,000,000.00
Training and Capacity building of Signage Staff	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	2,000,000.00	-	2,000,000.00
Fabrication and Installation of Signage Boards	23020118 - Construction/Provison Of Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVICES	14,000,000.00	-	19,000,000.00
Investment/Business Entry Facilitation.	23050131 - Economic Empowerment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	-	10,000,000.00
Cross River Economic Summit.	23050168 - Conferences/Seminars & Workshop Costs	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	-	10,000,000.00
Consultancy /Management of Website.	23050105 - Consultancy service for Capital Expenditure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,000,000.00	-	2,500,000.00

Consultancy for Development of Policy/Incentives Framework.	23050105 - Consultancy service for Capital Expenditure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,000,00 0.00	-	2,500,00 0.00
Logistic for Replacement of Investor Materials in Foreign Missions.	23050105 - Consultancy service for Capital Expenditure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,0 00.00	-	5,000,00 0.00
Updating of CRS Investment Brochure and Documentary.	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	7,000,00 0.00	-	3,500,00 0.00
Support to Investors.	23050131 - Economic Empowerment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,000,00 0.00	-	2,500,00 0.00
Construction of CRS one stop Investment Centre	23020101 - Construction/Provision Of Office Buildings	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,0 00.00	-	10,000,0 00.00
Workshop for up scaling of Private Investors	23050168 - Conferences/Seminars & Workshop Costs	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,000,00 0.00	-	2,500,00 0.00
Setting up CRS one stop Trade Facilitation Centre	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,0 00.00	-	-
Setup of Ease of doing Business Council	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	15,000,0 00.00	-	7,500,00 0.00
Capacity Building Seminars for Ease of doing Business	23050168 - Conferences/Seminars & Workshop Costs	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,0 00.00	-	10,000,0 00.00
Funds for Investment Promotion	23050158 - Private Sector Development Program	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	30,000,0 00.00	-	15,000,0 00.00
Purchase of Merchant Vessel	23010137 - Purchase Of Ship Spare/ Maintenance	70451 - ROAD TRANSPORT	2,500,00 0,000.00	-	-
Dredging and Reclamation for International Fish Market.	23020124 - Construction Of Markets/Parks	70451 - ROAD TRANSPORT	48,000,0 00.00	-	-
Purchase of Speed Boat/ Small Fishing boat in Bakassi.	23010109 - Purchase Of Sea Boats	70451 - ROAD TRANSPORT	1,000,00 0,000.00	-	-

Furnishing of Departmental Resource Library	23010125 - Purchase Of Library Books And Equipment	70451 - ROAD TRANSPORT	7,000,00 0.00	-	7,000,00 0.00
Purchase of 5 No. Sharp copiers with Print/Scan/Fax Facilities	23010138 - Purchase Of Aero Spares/Maintenance	70451 - ROAD TRANSPORT	3,250,00 0.00	-	3,250,00 0.00
Calabar Seaport Clearing project	23030115 - Rehabilitation/Repairs - Waterways	70451 - ROAD TRANSPORT	50,000,0 00.00	-	-
Procurement of Ferry Sea Boat.	23010137 - Purchase Of Ship Spare/ Maintenance	70451 - ROAD TRANSPORT	50,000,0 00.00	-	-
Waterfront Services.	23030115 - Rehabilitation/Repairs - Waterways	70451 - ROAD TRANSPORT	60,000,0 00.00	-	6,000,00 0.00
Marine Transport Safety programme	23030115 - Rehabilitation/Repairs - Waterways	70451 - ROAD TRANSPORT	500,000. 00	-	500,000. 00
Marines Environmental Sanitation.	23030115 - Rehabilitation/Repairs - Waterways	70451 - ROAD TRANSPORT	36,000,0 00.00	-	-
Programme to Attendance to Oil Spillage Problems	23050101 - Research And Development	70451 - ROAD TRANSPORT	36,000,0 00.00	-	-
Ship/Boat Training Programme.	23050101 - Research And Development	70451 - ROAD TRANSPORT	100,000, 000.00	-	20,000,0 00.00
Construction/Fabrication of Poton	23020116 - Construction/Provision Of Waterways	70451 - ROAD TRANSPORT	50,000,0 00.00	-	50,000,0 00.00
Purchase of Roro Vessel	23010137 - Purchase Of Ship Spare/ Maintenance	70451 - ROAD TRANSPORT	5,000,00 0,000.00	-	200,000, 000.00
Development of Transportation Master Plan	23050101 - Research And Development	70451 - ROAD TRANSPORT	-	-	10,000,0 00.00
Road marking, Signage and Krebs Painting.	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	10,000,0 00.00	-	50,000,0 00.00
Professional Training of DOPT Personnel	23050101 - Research And Development	70451 - ROAD TRANSPORT	1,000,00 0.00	-	1,000,00 0.00

Equipping of Departmental Resource Unit	23010112 - Purchase Of Office Furniture And Fittings	70451 - ROAD TRANSPORT	2,000,00 0.00	-	2,000,00 0.00
Equipping of DOPT Offices in Ugep, Ikom, Ogoja and Obudu Urban	23010112 - Purchase Of Office Furniture And Fittings	70451 - ROAD TRANSPORT	5,673,00 0.00	-	5,673,00 0.00
Provision of traffic facilities	23030122 - Rehabilitation/Repairs - Traffic/ Street Lights	70451 - ROAD TRANSPORT	3,250,00 0.00	-	3,250,00 0.00
Road marking of Kerbs Painting	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	40,000,0 00.00	-	-
Feasibility Studies,Design & Construction of 1 No: Airport at Obudu.	23020117 - Construction/Provision Of Airport And Aerodromes	70454 - AIR TRANSPORT	5,000,00 0,000.00	3,813,99 4,082.00	5,000,00 0,000.00
Procurement of 1 No: Aircraft(Carli Air).	23010146 - Purchase of Aircraft/ Hanger	70454 - AIR TRANSPORT	12,000,0 00,000.0 0	-	5,000,00 0,000.00
Furnishing of Airport	23030120 - Rehabilitation/Repairs Of Office Buildings	70454 - AIR TRANSPORT	220,000, 000.00	-	-
Rehabilitation of Bebi airstrip.	23030116 - Rehabilitation/Repairs - Airport/ Aerodromes	70454 - AIR TRANSPORT	50,000,0 00.00	-	50,000,0 00.00
Training of Aviation Staff (Local/Oversea).	23050101 - Research And Development	70454 - AIR TRANSPORT	80,000,0 00.00	-	80,000,0 00.00
Support to Margaret Ekpo Intl. Airport with Landing Facilities.	23030116 - Rehabilitation/Repairs - Airport/ Aerodromes	70454 - AIR TRANSPORT	250,000, 000.00	-	250,000, 000.00
Land Clearing and Leveling for Construction of Airport	23020117 - Construction/Provision Of Airport And Aerodromes	70454 - AIR TRANSPORT	100,000, 000.00	-	100,000, 000.00
Purchase of Terminal and Airport Shuttles	23010108 - Purchase Of Buses	70454 - AIR TRANSPORT	200,000, 000.00	-	200,000, 000.00
Feasibility Studies, Design and Construction of Ogoja Airport.	23020117 - Construction/Provision Of Airport And Aerodromes	70454 - AIR TRANSPORT	100,000, 000.00	-	100,000, 000.00

Construction of Jet Fuel Tank Farm-Obudu/Calabar	23020117 - Construction/Provision Of Airport And Aerodromes	70454 - AIR TRANSPORT	1,000,00 0,000.00	-	1,000,00 0,000.00
Purchase of 2 No: Protocol Hangers	23010146 - Purchase of Aircraft/ Hanger	70454 - AIR TRANSPORT	2,000,00 0,000.00	-	2,000,00 0,000.00
Rehabilitation of Caly Air	23030116 - Rehabilitation/Repairs - Airport/ Aerodromes	70454 - AIR TRANSPORT	1,360,26 5,467.00	154,336, 216.00	1,360,26 5,467.00
Funishing of Obudu International Passenger/Cargo Airport	23010112 - Purchase Of Office Furniture And Fittings	70454 - AIR TRANSPORT	-	-	1,421,14 1,564.26
Direct purchase of 32 No. Operational Vehicles (SUVs, Trucks and Salon)	23010105 - Purchasing Of Motor Vehicles	70454 - AIR TRANSPORT	-	-	1,174,73 9,628.75
Constuction of Industrial Borehole	23020105 - Construction/Provision Of Water Facilities	70454 - AIR TRANSPORT	-	-	84,545,7 27.81
Construction of Airport Street lights	23020123 - Construction Of Traffic/Street Lights	70454 - AIR TRANSPORT	-	-	169,234, 803.27
Construction of Airport Access Road	23020114 - Construction/Provision Of Roads	70454 - AIR TRANSPORT	-	-	3,789,20 7,198.34
Construction of Aviation Fuel Dump	23020117 - Construction/Provision Of Airport And Aerodromes	70454 - AIR TRANSPORT	-	-	757,912, 625.00
Construction of Aerotropolis[Airport City]	23020117 - Construction/Provision Of Airport And Aerodromes	70454 - AIR TRANSPORT	-	-	1,000,00 0,000.00
Procurement of 3no Rescue Fire Truck	23010107 - Purchase Of Trucks	70454 - AIR TRANSPORT	-	-	1,696,50 0,999.00
Additional Earthwork and landscaping at Airport Site	23020117 - Construction/Provision Of Airport And Aerodromes	70454 - AIR TRANSPORT	-	-	5,413,12 2,800.25
Rehabilitation of Generating Plants.	23030124 - Rehabilitation/Repairs - Power Generating Plants	70435 - ELECTRICITY	220,000, 000.00	-	50,000,0 00.00

Construction of Digital Energy meter manufacturing Factory	23020118 - Construction/Provision Of Infrastructure	70435 - ELECTRICITY	200,000,000.00	53,329,621.24	200,000,000.00
Completion of 23MW embedded power plant in Calabar inclusive of Power Evacuation	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	1,000,000,000.00	4,000,000.00	80,000,000.00
Development of Embedded Power Plant - Obudu	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50,000,000.00	57,000,000.00	140,000,000.00
Retrofitting of Street Lighting from Calabar road to Tinapa Junction	23030122 - Rehabilitation/Repairs - Traffic/ Street Lights	70435 - ELECTRICITY	50,000,000.00	-	50,000,000.00
Street Lighting Installation for Ogoja Urban	23030122 - Rehabilitation/Repairs - Traffic/ Street Lights	70435 - ELECTRICITY	140,000,000.00	-	140,000,000.00
Power Supply, Installation of Street lights & Water supply to the 3Nos Govt	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	40,000,000.00	-	40,000,000.00
Routine Maintenance of Itigidi Street Light	23030122 - Rehabilitation/Repairs - Traffic/ Street Lights	70435 - ELECTRICITY	20,000,000.00	-	20,000,000.00
Routine Maintenance of Obudu Street Light	23030122 - Rehabilitation/Repairs - Traffic/ Street Lights	70435 - ELECTRICITY	100,000,000.00	4,000,000.00	100,000,000.00
Rehabilitation of Calabar Street Lighting	23030122 - Rehabilitation/Repairs - Traffic/ Street Lights	70435 - ELECTRICITY	100,000,000.00	17,000,000.00	100,000,000.00
Construction of Obudu Street Light	23020123 - Construction Of Traffic/Street Lights	70435 - ELECTRICITY	80,000,000.00	-	80,000,000.00
Energy City Development programme	23020118 - Construction/Provision Of Infrastructure	70435 - ELECTRICITY	10,000,000.00	8,000,000.00	10,000,000.00
Solar Power Programme	23010143 - Purchase of Solar Equipment	70435 - ELECTRICITY	200,000,000.00	12,000,000.00	100,000,000.00
Fuelling of Calabar Street Light Generator	23010136 - Purchase of Fuel/Diesel/Gas	70435 - ELECTRICITY	202,000,000.00	43,200,000.00	-

Rehabilitation of Ministry of Power's Office	23030120 - Rehabilitation/Repairs Of Office Buildings	70435 - ELECTRICITY	5,000,00 0.00	-	5,000,00 0.00
Construction of Evacuation Line for 1x2b Gas Fired Plant in Calabar	23040107 - Evacuation	70435 - ELECTRICITY	100,000, 000.00	-	100,000, 000.00
Construction of 23MW Power Plant	23020125 - Construction Of Power Generating Plants	70435 - ELECTRICITY	100,000, 000.00	-	100,000, 000.00
Construction of 1x2 bMW Power Plant	23020125 - Construction Of Power Generating Plants	70435 - ELECTRICITY	80,000,0 00.00	-	80,000,0 00.00
Kakum Street Light Project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	23,609,4 81.00	-	23,609,4 81.00
Fuelling of Ogoja Power Project	23010136 - Purchase of Fuel/Diesel/Gas	70435 - ELECTRICITY	20,000,0 00.00	-	20,000,0 00.00
Fuelling of Ugep Power Project	23010136 - Purchase of Fuel/Diesel/Gas	70435 - ELECTRICITY	20,000,0 00.00	-	20,000,0 00.00
Routine Maintenance of Ogoja Street Light	23030122 - Rehabilitation/Repairs - Traffic/ Street Lights	70435 - ELECTRICITY	20,000,0 00.00	-	20,000,0 00.00
Routine Maintenance of Ugep Street Light	23030122 - Rehabilitation/Repairs - Traffic/ Street Lights	70435 - ELECTRICITY	93,250,5 46.00	-	93,250,5 46.00
Procurement and Installation of LED Lighting and Assembly Line	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50,000,0 00.00	-	50,000,0 00.00
Procurement and Installation of 0.5MVA/1.2MWH Energy Storage	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	150,000, 000.00	-	150,000, 000.00
Engineering Procurement of, Construction of 2MW Hybrid Wind Solar	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	300,000, 000.00	-	150,000, 000.00
Completion of the 7.5MW Injection Substation at New Secretariat	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	38,035,5 00.00	-	38,035,5 00.00

Ranch Junction to Tourist Hotel Light Project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50,000,000.00	-	50,000,000.00
Rehabilitation of CRHA Quarter Street Lighting	23030122 - Rehabilitation/Repairs - Traffic/ Street Lights	70435 - ELECTRICITY	50,000,000.00	-	50,000,000.00
2015 Christmas Debt on rehabilitation of Street Lights	23050170 - Intervention Fund For Special Project	70435 - ELECTRICITY	52,000,000.00	-	52,000,000.00
Fuelling of Obudu Street Light Generator	23010136 - Purchase of Fuel/Diesel/Gas	70435 - ELECTRICITY	58,000,000.00	-	58,000,000.00
Tinapa gas power plant project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	500,000,000.00	-	150,000,000.00
Training of Middle Level Technical Staff	23050168 - Conferences/Seminars & Workshop Costs	70435 - ELECTRICITY	5,000,000.00	-	3,000,000.00
Training of Technical and Management Staff	23050168 - Conferences/Seminars & Workshop Costs	70435 - ELECTRICITY	6,000,000.00	-	3,600,000.00
Impact Assesment of Power Utilization on Socio - Economic Life of the People	23050101 - Research And Development	70435 - ELECTRICITY	14,495,000.00	-	8,697,000.00
Consultancy Services for Nigerian Energy Support Programme (NESP)	23050105 - Consultancy service for Capital Expenditure	70435 - ELECTRICITY	5,894,612.00	-	3,536,767.20
Programme for Electricity Project Monitoring and Evaluation	23050101 - Research And Development	70435 - ELECTRICITY	4,000,000.00	-	2,400,000.00
Programme for Advisory Consultants on Electricity	23050105 - Consultancy service for Capital Expenditure	70435 - ELECTRICITY	19,000,000.00	-	11,400,000.00
Purchase of 1 No. Transformer	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICITY	4,000,000.00	-	2,400,000.00
Purchase of Accessories for Installation of Transformers	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICITY	3,500,000.00	-	2,100,000.00
Purchase of 25 No. Transformer Sets	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICITY	409,375,000.00	-	245,625,000.00
Purchase of Transformers testing Equipment and safety Material	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICITY	15,087,200.00	-	9,052,320.00

Extension of Diamond Hill Sub - Transmission Line to Amika(0.65km)	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	16,000,000.00	-	9,600,000.00
Maintenance of 28Nos 200KVA. 33/0.415KV at the Central and Northern Senatorial	23030124 - Rehabilitation/Repairs - Power Generating Plants	70435 - ELECTRICITY	30,000,000.00	-	18,000,000.00
Maintenance of 28Nos 200KVA. 33/0.415KV at the Central and Northern Senatorial D	23030124 - Rehabilitation/Repairs - Power Generating Plants	70435 - ELECTRICITY	21,138,080.00	-	12,682,848.00
Maintenance of 8Nos 500KVA. 11/0.415KV at the Southern Senatorial District	23030124 - Rehabilitation/Repairs - Power Generating Plants	70435 - ELECTRICITY	35,000,000.00	-	21,000,000.00
Rehabilitation of 30no. Electricity Sub - Station Across the State	23030124 - Rehabilitation/Repairs - Power Generating Plants	70435 - ELECTRICITY	40,000,000.00	-	24,000,000.00
Programme for Completion of GIS Project	23030124 - Rehabilitation/Repairs - Power Generating Plants	70435 - ELECTRICITY	50,000,000.00	-	30,000,000.00
German/European Union Counterpart Fund for Small Hydro Power Pilot Projects	23050101 - Research And Development	70435 - ELECTRICITY	5,000,000.00	-	3,000,000.00
Donor Assisted Rural Electrification project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	35,000,000.00	-	21,000,000.00
Electrification of Ediba	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	5,973,725.00	-	3,584,235.00
Electrification of Ezomozo	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	35,000,000.00	-	21,000,000.00
Electrification of Ikot Esai	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	5,000,000.00	-	3,000,000.00
Electrification of Eneyo North	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	21,000,000.00	-	12,600,000.00

Electrification of Eneyo South	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	34,112,4 71.00	-	20,467,4 82.60
Electrification of Edik Idem	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	21,593,5 07.00	-	12,956,1 04.20
Electrification of Ikot Otu	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	21,000,0 00.00	-	12,600,0 00.00
Electrification of Idoma	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	30,818,9 86.00	-	18,491,3 91.60
Reticulation Expansion of Bacoco	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	16,000,0 00.00	-	9,600,00 0.00
Reticulation Expansion of Obot Okoho	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	10,000,0 00.00	-	6,000,00 0.00
Electrification of Adeni/Idiku/Ijama Communities - Yala	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	15,000,0 00.00	-	9,000,00 0.00
Electrification of Akwa Ibabi Community - Akamkpa	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	16,215,5 15.00	-	9,729,30 9.00
Electrification of Begiagate Community - Obanliku	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	8,073,96 7.00	-	4,844,38 0.20
Electrification of Efut Esighi - Bakassi	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	15,000,0 00.00	-	9,000,00 0.00
Electrification of Elahem Community	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	30,000,0 00.00	-	18,000,0 00.00
Electrification of Emangbek,Mbum/Ebindi/Mbamero Communities - Ogoja	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	10,442,6 09.00	-	6,265,56 5.40

Electrification of Ibalebo Community - Abi	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	16,000,0 00.00	-	9,600,00 0.00
Electrification of Ijokom/Ijegbeji/Njomaya Communities - Yala	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	40,828,1 10.00	-	24,496,8 66.00
Nkim-Osokom Electrification Project - Boki	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	10,304,0 18.00	-	6,182,41 0.80
Rehabilitation of 10km of 33kv Network at Aguagune - Biase	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	30,000,0 00.00	-	18,000,0 00.00
Reticulation Expansion of Bebuatsuan, Bebuabie, Kakum, and Gebuagbong	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	30,000,0 00.00	-	18,000,0 00.00
Reticulation Expansion of Enima Omin Community - Calabar Municipal	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	103,729, 500.00	-	62,237,7 00.00
Supply of 100 No Electric Transformers	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	20,000,0 00.00	-	12,000,0 00.00
Electrification of Abo Ogbagante	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	15,000,0 00.00	-	9,000,00 0.00
Electrification of Agba Osokom	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	15,000,0 00.00	-	9,000,00 0.00
Electrification of Imaje/Ekrinya Yala LGA	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	105,000, 000.00	-	63,000,0 00.00
Electrification of Kakwagom/Bawop/Oku Arop Communities with a Tee off from Okund	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	9,000,00 0.00	-	5,400,00 0.00
Electrification of Obom Itiat East, Central and Ikot Efa in Odukpani LGA	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	6,000,00 0.00	-	3,600,00 0.00

Electrification of Obot Ekpene Ito Village Odukpani LGA	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	95,000,000.00	-	57,000,000.00
Electrification of Ogboja/Ndok Communities (Ukwende,Akpakpanga,Ogboja/Ndok/Abakpa	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	120,000,000.00	-	72,000,000.00
Electrification of Okpo Eniong Abatim Odukpani LGA	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	95,000,000.00	-	57,000,000.00
Electrification of Ubang Communities (Ukwrisen, New Jerusalem, Ofambe and Okiro	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	75,000,000.00	-	45,000,000.00
Electrification of Ukpah Communities (Abualugu with a Tee off from Udama Market	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	60,000,000.00	-	36,000,000.00
Electrification of Woleche Ebo Community with a Tee off from Ipole Ebo	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	70,000,000.00	-	42,000,000.00
Rehabilitation of Boje Electrification Network from Nsadop to Boje	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	20,000,000.00	-	12,000,000.00
Rehabilitation of Mbube-Irruan Network	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	5,000,000.00	-	3,000,000.00
Reticulation Expansion of Assiga Beach,Yakurr	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	132,000,000.00	-	79,200,000.00
Reticulation Expansion of Electricity in Ipong Communities(Kakum, Bebuatsuan, Be	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	10,000,000.00	-	6,000,000.00
Reticulation of Annong	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	12,000,000.00	-	7,200,000.00
Reticulation of Mkpani	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	15,000,000.00	-	9,000,000.00

Reticulation of Nko Community	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	25,000,0 00.00	-	15,000,0 00.00
Reticulation of Onyedama	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	300,000, 000.00	-	180,000, 000.00
Rural Electrification and Rehabilitation Project in the 18 LGAs of Cross River S	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	68,788,0 00.00	-	41,272,8 00.00
Installation/Replacement of 40 Nos. Transformers in Central/Northern Sectorial Di	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	6,000,00 0.00	-	3,600,00 0.00
Replacement of Fifteen Nos. 15 Transformers in Calabar South and Municipality an	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	300,000, 000.00	-	180,000, 000.00
Procurement and Distribution of Pre-paid Electric Meters	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	7,367,87 5.00	-	4,420,72 5.00
Reticulation Expansion of Ebom Community	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	17,000,0 00.00	-	10,200,0 00.00
Reticulation Expansion of Igbo Imabana Community	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	20,315,0 00.00	-	12,189,0 00.00
Electrification of Ekong	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	21,000,0 00.00	-	12,600,0 00.00
Electrification of Mbobui Community	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	25,122,3 30.00	-	15,073,3 98.00
Ayi Eku, Okarara, New - Ndebiji and Akor	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	5,744,62 1.00	-	3,446,77 2.60
Electrification of Ayangese	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	21,000,0 00.00	-	12,600,0 00.00

Reticulation expansion of Ekpri Ikang/Obutong/akwa	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	25,578,288.00	-	15,346,972.80
Electrification of Ehom/Ekpriko palm farm	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	11,150,056.00	-	6,690,033.60
Electrification of Ububa Iye / Ibiaragidi / Anyikang Iye	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	10,871,684.00	-	6,523,010.40
Electrification of Oremekpang	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	7,987,966.00	-	4,792,779.60
Reticulation expansion of Ikot Nkebre	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	10,737,870.00	-	6,442,722.00
Reticulation expansion of Uwanse	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	17,328,128.00	-	10,396,876.80
Reticulation expansion of Nsofang	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	22,447,785.00	-	13,468,671.00
Electrification of Ikom Urban	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	6,898,569.00	-	4,139,141.40
Electrification of BEBI 2-4	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	9,098,769.00	-	5,459,261.40
Electrification of Oderga/Okorokpana	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	18,035,157.00	-	10,821,094.20
Electrification of Ukwel Obudu	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	15,744,005.00	-	9,446,403.00
Electrification of Inua Akpa	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	8,670,557.00	-	5,202,334.20

Electrification of Agiga/Monaya	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	15,779,4 81.00	-	9,467,68 8.60
Electrification of Itega/ekpudu/AkwaAdini	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	16,479,3 93.00	-	9,887,63 5.80
Reticulation expansion of Ekori	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	1,035,72 9.00	-	621,437. 40
Ablessang Electrification Project - Obanliku	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	3,040,13 1.00	-	1,824,07 8.60
Abragba Electrification Project - Ikom	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	469,880. 00	-	281,928. 00
jassor Electrification Project - Etung	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	5,000,00 0.00	-	3,000,00 0.00
Amunga Electrification Project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	720,403. 00	-	432,241. 80
Bansan/Edide Electrification Project - Ogoja	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	12,730,7 40.00	-	7,638,44 4.00
Bassang Electrification Project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	7,000,00 0.00	-	4,200,00 0.00
Busafong Electrification Project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	470,280. 00	-	282,168. 00
Bushi Electrification Project - Obanliku	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	6,195,76 9.00	-	3,717,46 1.40
Camp 5/Ikomafin Electrification Project - Akamkpa	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	2,500,00 0.00	-	1,500,00 0.00

Crifarm Electrification Project Yakurr	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	10,931,1 76.00	-	6,558,70 5.60
Ekom Agoi Yakurr	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	42,628,6 49.00	-	25,577,1 89.40
Ekpeti Electrification Project - Yakurr	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	35,000,0 00.00	-	21,000,0 00.00
Electrification of Nyaje Community - Akamkpa	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	15,802,0 81.00	-	9,481,24 8.60
Esuk Okon Electrification Project - Bakassi	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	7,000,00 0.00	-	4,200,00 0.00
Eyanjun Electrification Project - Ogoja	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	6,434,55 3.00	-	3,860,73 1.80
Ibonda Electrification Project - Odukpani	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	419,916. 00	-	251,949. 60
Ichogodo Electrification Project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	8,086,27 1.00	-	4,851,76 2.60
Inyima Electrification Project - Yakurr	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	16,000,0 00.00	-	9,600,00 0.00
Kakwagom/Bawop Electrification Project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	5,258,93 0.00	-	3,155,35 8.00
Mbora/Wanodu Electrification Projection - Yala	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	130,000. 00	-	78,000.0 0
Mgbabor Electrification Project - Etung	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	8,091,29 7.00	-	4,854,77 8.20

Nkim-Osokom Electrification Project - Boki	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	22,828,1 10.00	-	13,696,8 66.00
Electrification of Woda/Anyika	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	469,880. 00	-	281,928. 00
Obat-obi/Obat/Ezekoba/Onyegbe - Yala	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	4,133,41 0.00	-	2,480,04 6.00
Off - Shore Procurement (Projects)	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	18,266,8 19.00	-	10,960,0 91.40
Ofodua Reticulation Project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	1,551,90 6.00	-	931,143. 60
Okordem/Bewhere Ngakpu Obudu	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	469,880. 00	-	281,928. 00
Oku Borum-Njua Electrification Project - Boki	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	881,024. 00	-	528,614. 40
Olum Electrification Project - Boki	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	5,000,00 0.00	-	3,000,00 0.00
Orem Ntabachot Electrification Project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	11,270,9 28.00	-	6,762,55 6.80
Reactivation of Uyanga and Iwuru Community	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	6,658,26 4.00	-	3,994,95 8.40
Reticulation Expansion For Ugep - Yakurr	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	40,000,0 00.00	-	24,000,0 00.00
Electrification of Mperm Bentem	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	35,000,0 00.00	-	21,000,0 00.00

Solar Electrification Katabang Community - Boki	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	45,000,000.00	-	27,000,000.00
Solar Electrification of New Ekuri Community - Akamkpa	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	12,607,859.00	-	7,564,715.40
Ukagada/Aladim/Ukpe/Igodo/Ikandangha/Ukonde/Akpanga - Ogoja	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	1,660,000.00	-	996,000.00
Electrification of Ukpe	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	469,879.00	-	281,927.40
Ukwel-Obudu Electrification Project - Obudu	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	4,458,006.00	-	2,674,803.60
Usung Esuk Electrification Project - Odukpani	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	3,000,000.00	-	1,800,000.00
Era/Nkim Era/Agbrembade/Nnang/ Enyi/ Egul/Edip Electrification Project - Ogoja	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	3,000,000.00	-	1,800,000.00
Kakwe, Lishicheel and Shikpechee Electrification Project - Obalniku	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	18,000,000.00	-	10,800,000.00
Renewable Energy(Counterpart fund for USAID Mini Hydro Project)	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	3,000,000.00	-	1,800,000.00
Solar Photovoltaic Electrification of Esham (Ogoja)	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	100,000,000.00	-	60,000,000.00
Solar Photovoltaic Electrification of Mfammayen	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	9,000,000.00	-	5,400,000.00
Electrification of Aikwo	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	32,641,574.00	-	19,584,944.40

Electrification of Ekpo Abasi	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	16,000,0 00.00	-	9,600,00 0.00
Reticulation Expansion of Palm Street	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	15,000,0 00.00	-	9,000,00 0.00
Reticulation Expansion of Begiakall Agiaba /Begiaka Obudu	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	11,042,9 93.00	-	6,625,79 5.80
Electrification of Creek Town	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	35,000,0 00.00	-	21,000,0 00.00
Reticulation Expansion of ikot okon Achibong	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	34,000,0 00.00	-	20,400,0 00.00
Electrification of Biakwan	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	35,000,0 00.00	-	21,000,0 00.00
Electrification of Njua	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	34,000,0 00.00	-	20,400,0 00.00
Irruan, Electrification Sub-Station	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	25,870,4 22.00	-	15,522,2 53.20
Electrification of Agbokin Karabot	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	25,653,2 17.00	-	15,391,9 30.20
Reticulation Expansion of Abjang	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	25,742,6 85.00	-	15,445,6 11.00
Electrification of Ayuakahsak	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	10,554,8 80.00	-	6,332,92 8.00
Electrification of Belep	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	35,000,0 00.00	-	21,000,0 00.00

Electrification of Ababene	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	45,000,0 00.00	-	27,000,0 00.00
Electrification of Isobo 1-2	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	35,000,0 00.00	-	21,000,0 00.00
Electrification of Ikpakapit	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	12,000,0 00.00	-	7,200,0 0.00
Reticulation of Aduma Mkpani	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	15,000,0 00.00	-	9,000,0 0.00
Electrification of Ebilebit	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	10,000,0 00.00	-	6,000,0 0.00
Electrification of Lebang	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	9,000,00 0.00	-	5,400,00 0.00
Electrification of Lokpi	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	18,000,0 00.00	-	10,800,0 00.00
Ojiwen[ugep-ijorn] Expansion	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	35,000,0 00.00	-	21,000,0 00.00
Reticulation and Expansion of Agoi Ibami	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	128,773, 125.00	-	77,263,8 75.00
Rehabilitation of sub -stations	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	457,636, 620.00	-	274,581, 972.00
Rehabilitation of 60km failed network in southern, central	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	174,000, 000.00	-	104,400, 000.00
Purchase of Electrical cables	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	16,000,0 00.00	-	9,600,00 0.00

Electrification of Atibulum	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	33,000,0 00.00	-	19,800,0 00.00
Electrification of ikanda Iye	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	21,000,0 00.00	-	12,600,0 00.00
Electrification of Bayaga	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	35,000,0 00.00	-	21,000,0 00.00
Electrification of Herie-Iriagwu	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	20,000,0 00.00	-	12,000,0 00.00
Electrification of Bebuawan	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	37,000,0 00.00	-	22,200,0 00.00
Electrification of Egbe Mbube	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	35,000,0 00.00	-	21,000,0 00.00
Electrification of Odajie	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	16,000,0 00.00	-	9,600,0 0.00
Electrification of Ijegu onyinyi	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	18,000,0 00.00	-	10,800,0 00.00
Reticulation Expansion of Echem ofana	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	19,000,0 00.00	-	11,400,0 00.00
Construction of 5Nos 500kva.33 station of Bebuatsuan	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	26,861,3 00.00	-	16,116,7 80.00
Construction of Relief sub-stations	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	60,000,0 00.00	-	36,000,0 00.00
Rehabilitation of 50km of 33kv Feeder Network	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	25,000,0 00.00	-	15,000,0 00.00

Reticulation Expansion of Ebom Community	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	6,723,65 2.00	-	4,034,19 1.20
Calabar Urban Street Lighting project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	294,432, 119.00	-	176,659, 271.40
Rehabilitation of Institute of Management and Technology,Ugep	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	12,000,0 00.00	-	7,200,00 0.00
Electrification of New Layouts, Idomi	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	16,000,0 00.00	-	9,600,00 0.00
Electrification of Otalosi New Layout, idomi	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	12,000,0 00.00	-	7,200,00 0.00
Electrification Okom/kulen New Layout, Idomi	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	9,000,00 0.00	-	5,400,00 0.00
Electrification of Adim Road new layout, Idomi	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	11,000,0 00.00	-	6,600,00 0.00
Electrification of Idomi-ugep Road new layout	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	8,000,00 0.00	-	4,800,00 0.00
Solar electrification of Ama Etok street off MCC opposite Akai Efa	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	14,000,0 00.00	-	8,400,00 0.00
Electrification of Aduma New Town Mkpani	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	7,000,00 0.00	-	4,200,00 0.00
Electrification of Aduma/ugep Road Mkpani	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	9,000,00 0.00	-	5,400,00 0.00
Electrification of Ekori New town	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	11,000,0 00.00	-	6,600,00 0.00

Ekumlome layout ,Assiga	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	10,000,0 00.00	-	6,000,00 0.00
Lehalcote Electrification Extension, Assiga	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	8,000,00 0.00	-	4,800,00 0.00
Okwalike layout and Extension Assiga	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	13,000,0 00.00	-	7,800,00 0.00
Electrification ofAking Village,osomba village,okarara village	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	28,000,0 00.00	-	16,800,0 00.00
Electrification of Gabu community	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50,000,0 00.00	-	30,000,0 00.00
Electrification of Bituol village South ukelle	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	39,000,0 00.00	-	23,400,0 00.00
Electrification of Uje, Ireng, Akraba,Anyika itekpa,Iyech and Adoka	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	100,000, 000.00	-	60,000,0 00.00
Programme to service Diesel power plants	23010136 - Purchase of Fuel/Diesel/Gas	70435 - ELECTRICITY	-	-	100,000, 000.00
Electrification/Alternative power supply for state industrial sites	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	-	-	100,000, 000.00
Organization of petroleum Conference	23050168 - Conferences/Seminars & Workshop Costs	70483 - FUEL AND ENERGY	1,670,00 0.00	-	1,670,00 0.00
Purchase of 1 No. Table And Swivel Chair	23010112 - Purchase Of Office Furniture And Fittings	70483 - FUEL AND ENERGY	668,000. 00	-	668,000. 00
Construction of 1 No: Petrol Mega Station in the 3 Senatorial District State	23020118 - Construction/Provison Of Infrastructure	70483 - FUEL AND ENERGY	7,078,98 4.77	-	7,078,98 4.77

Rehabilitation of Fuel Dumps at MOW and 100 Marian Road	23030119 - Rehabilitation/Repairs - Public Utilities	70483 - FUEL AND ENERGY	2,231,12 0.00	-	2,231,12 0.00
Design and Construction of 1No Tank Farm in Adiabo	23020118 - Construction/Provison Of Infrastructure	70483 - FUEL AND ENERGY	3,346,68 0.00	-	3,346,68 0.00
Quarterly Monitoring and Supervision of projects, including end of year Monitor	23050103 - Monitoring And Evaluation	70483 - FUEL AND ENERGY	3,340,00 0.00	-	3,340,00 0.00
Hydro - Carbon Frontier Exploration / Gas project	23050101 - Research And Development	70483 - FUEL AND ENERGY	3,340,00 0.00	-	3,340,00 0.00
Registration of Petrocross State Company	23050105 - Consultancy service for Capital Expenditure	70483 - FUEL AND ENERGY	3,340,00 0.00	-	3,340,00 0.00
Petroleum Stakeholders Meeting	23050142 - Advocacy, Monitoring & Sensitization Programme	70483 - FUEL AND ENERGY	668,000. 00	-	668,000. 00
Construction of Obudu Ranch RD. Erosion Obalinku	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	22,000,0 00.00	-	15,000,0 00.00
Construction of Ibalebo Emikwo Ring Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	35,000,0 00.00	-	15,000,0 00.00
Construction of Bahumunu Ring Road 46 km	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	40,000,0 00.00	-	20,000,0 00.00
Construction of Okoarara- Ayip Eku Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	30,000,0 00.00	-	15,000,0 00.00
Construction of Mbobui-Camp 11 Road-Akamkpa	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	70,000,0 00.00	-	20,000,0 00.00
Construction of Sir Arthur Javis University Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	100,000, 000.00	-	50,000,0 00.00
Construction of Usung Ikot Edemndareke Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	30,000,0 00.00	-	15,000,0 00.00

Construction of Ekpere Esuk Esighi Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	20,000,0 00.00	-	10,000,0 00.00
Construction of Abuochichie-Akurinyi- Echimofona (4.2km)	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	22,000,0 00.00	-	15,000,0 00.00
Construction of Abuochichie-Bewo Road (600m)	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	15,000,0 00.00	-	10,000,0 00.00
Construction of Abuochichie-Ibiaragidi Road (0.81km)	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	20,000,0 00.00	-	10,000,0 00.00
Construction of Agwomoh - Ugeuken Convent PS Road (3.5km)	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	15,000,0 00.00	-	10,000,0 00.00
Construction of Akurinyi-Ukpada Road (1.4km)	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	22,750,0 00.00	-	10,000,0 00.00
Construction of Inyie Alibi Abukpem Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	20,000,0 00.00	-	10,000,0 00.00
Construction of Okworotong-Amukwong Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	30,000,0 00.00	-	15,000,0 00.00
Construction of Ubang-Ebimoa-Utugwang Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	30,000,0 00.00	-	15,000,0 00.00
Construction of Akpet Central- Ugbem,Etono/Ikun/Erei Farm Settlement.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	30,000,0 00.00	-	15,000,0 00.00
Construction of Biakwan - Aria - Biajua Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	40,000,0 00.00	-	20,000,0 00.00
Construction of Agba - Ntamante Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	40,000,0 00.00	-	20,000,0 00.00

Construction of Orimakpang - Ayiminkang Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	40,000,000.00	-	20,000,000.00
Construction of Bawop /Bebuo Bridges.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	20,000,000.00	-	10,000,000.00
Construction of Kakwagom Bridge.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	30,000,000.00	-	15,000,000.00
Construction of Egoja/Ndim/Kakwagom/Bawop/Mbube Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	30,000,000.00	-	15,000,000.00
Construction of Batriko-Okorshie-Betukwel Road(15000m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	30,000,000.00	-	15,000,000.00
Construction of Abu-Bashu Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	38,000,000.00	-	20,000,000.00
Construction of Akparabong -Abengabeng - Orimekpang Inland Rd phase 1	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	21,000,000.00	-	50,000,000.00
Construction of Boki East-West Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	1,800,000.00	1,442,804.00	1,500,000.00
Construction of Okwabang - Butatong Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	25,000,000.00	-	15,000,000.00
Construction of Biakwan - Biajua Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	30,000,000.00	-	20,000,000.00
Construction of Offiong Ekpo Close off Ndidem Usang Iso Road (250m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	10,000,000.00	-	10,000,000.00
Construction of Lion Gate Road,Ikot Ene-Obong(900m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	30,000,000.00	-	15,000,000.00

Construction of Essam Abasi Close(300m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	25,000,0 00.00	-	15,000,0 00.00
Construction of Ekpo Eyo Street, Calabar off MCC Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	13,500,0 00.00	-	10,000,0 00.00
Construction of Esuk Ata, Eneyo Road Construction	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	13,000,0 00.00	-	10,000,0 00.00
Construction of Akai Efa. (670m).Road Construction	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	27,300,0 00.00	-	15,000,0 00.00
Construction of Asari Eso layout (0.65km).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	10,400,0 00.00	-	10,000,0 00.00
Construction of Construction of Ekorinim Network of Roads.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	27,300,0 00.00	-	20,000,0 00.00
Construction of Bakoko-New Fed Housing L/out Rd(2000m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	27,300,0 00.00	-	15,000,0 00.00
Construction of Ikot Nkebre(3km).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	25,000,0 00.00	-	15,000,0 00.00
Construction of Orok Duke Crescent (300m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	20,000,0 00.00	-	10,000,0 00.00
Construction of Ekeya Street and Other Adjourning Roads(1500m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	10,400,0 00.00	-	10,000,0 00.00
Commitment to Existing Contractors.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	400,000, 000.00	-	400,000, 000.00
Construction of Old Parliamentary Network of Roads.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	25,000,0 00.00	-	15,000,0 00.00

Construction of Maple Street and Other Adjourning Roads (580M).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	25,000,000.00	-	10,000,000.00
Construction of Adazi (340).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	15,000,000.00	-	10,000,000.00
Construction of Anderson (630m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	20,000,000.00	-	10,000,000.00
Construction of Archibong(180m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	15,000,000.00	-	10,000,000.00
Rehabilitation of Ikot Ene Obong Road with a Spur to Ikot Ene Obong Police Barracks (600m).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	20,000,000.00	-	10,000,000.00
Rehabilitation of Mac Donald Street (1100m).109	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	25,000,000.00	-	10,000,000.00
Rehabilitation of Water Intake Road with a Spur to Ite Avenue (450m).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	20,000,000.00	-	20,000,000.00
Construction of Beecrot(790m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	20,000,000.00	-	10,000,000.00
Construction of Boco(250m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	16,700,000.00	-	10,000,000.00
Construction of Dr.Dean(630m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	20,000,000.00	-	10,000,000.00
Construction of Ebito(835m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	20,000,000.00	-	10,000,000.00
Construction of Effiwatt(280m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	20,000,000.00	-	10,000,000.00

Construction of Ekondo street (0.85km).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	12,500,0 00.00	-	10,000,0 00.00
Construction of Ekpenyong Abasi(300m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	20,000,0 00.00	-	10,000,0 00.00
Construction of Enya - Wfon Street.Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	12,500,0 00.00	-	10,000,0 00.00
Construction of Esam Abasi(600m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	25,000,0 00.00	-	10,000,0 00.00
Construction of Eyamba(460M).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	12,500,0 00.00	-	10,000,0 00.00
Construction of Fenton(560m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	15,000,0 00.00	-	10,000,0 00.00
Construction of Jamesom(210m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	12,500,0 00.00	-	10,000,0 00.00
Rehabilitation of Victor Akan Street (450m).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	12,500,0 00.00	-	10,000,0 00.00
Rehabilitation of Abasi Edem Street (1,450.00).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	25,000,0 00.00	-	10,000,0 00.00
Rehabilitation of Azikiwe Lane/Street (1,010.00)	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	25,000,0 00.00	-	10,000,0 00.00
Rehabilitation of Abia Road Project.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	20,000,0 00.00	-	10,000,0 00.00
Rehabilitation of Benedeghe - Etome - Effraya Rural Road (8km).103	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	20,000,0 00.00	-	20,000,0 00.00

Rehabilitation of Ejip - Bijah Agborkim Junction Road (6.5km).104	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	20,000,000.00	-	20,000,000.00
Rehabilitation of Etung Roads Ikom/Calabar Highway-Odonget-Ekuri Egegen-Etara Road (20,000m)	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	18,958,000.00	-	15,000,000.00
Rehabilitation of 3 Corners - Abonatik- Etakor Road.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	27,084,000.00	-	20,000,000.00
Rehabilitation of Asu Lane (0.370km).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	40,000,000.00	-	15,000,000.00
Rehabilitation of Ayughasa - Mission - Ejirawor Road.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	27,084,000.00	-	20,000,000.00
Rehabilitation of Ikom Urban Roads,Phase 3(7000m).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	400,000,000.00	-	500,000,000.00
Rehabilitation of Adon-Nta-Njаметop-Edor Road (0.360km).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	70,000,000.00	-	80,000,000.00
Rehabilitation of Okim Ejijor (430km).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	20,000,000.00	-	10,000,000.00
Rehabilitation of MCC-Old NITEL New Estate Road (1.5km).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	150,000,000.00	-	30,000,000.00
Rehabilitation of Okoregbe Road - Apiapum.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	30,000,000.00	-	10,000,000.00
Rehabilitation of Dicson Adam Road - Apiapum to Iyamoyong.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50,000,000.00	-	30,000,000.00
Construction of Bayaga Road/Adahah/Gabriel Uleke (300m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	10,500,000.00	-	10,000,000.00

Construction of Sankwala- Kabuo- Bebo-Bagga- Baggo Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	35,000,000.00	-	20,000,000.00
Construction of Sankwala-Bayaga-Ketting road(1200m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	25,000,000.00	-	20,000,000.00
Construction of Comprehensive Primary Sch Sankwala Magistrate Court Road(350m)	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	20,000,000.00	-	20,000,000.00
Construction of Infant Jesus Primary School-Patrick Kayang primary School Bugene(400m)	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	25,000,000.00	-	20,000,000.00
Construction of Begiatsul Community Sec Sch road Bendi(250m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	25,000,000.00	-	20,000,000.00
Construction of Local Govt Guest House Etsong Village(500m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	20,000,000.00	-	15,000,000.00
Construction of Construction of Okom - Ewuti Road project.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	25,000,000.00	-	20,000,000.00
Construction of Onyadama - Ebo Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	25,500,000.00	-	15,000,000.00
Construction of Onyadama - Ogirugimi - Ogbang Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	20,000,000.00	-	10,000,000.00
Construction of Iyamoyong-Okumuruk-Iyamitet Road(20KM).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	15,000,000.00	-	10,000,000.00
Construction of Ofodua-Onyekenden-Assiga road with spur to waterside,Ahaha(20KM)	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	15,000,000.00	-	10,000,000.00
Construction of Chief J.A. Agba - Anguel Ukandi- Utib Agiake Road (4km).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	25,000,000.00	-	20,000,000.00

Construction of Atiekpe (1.80km)Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	20,000,0 00.00	-	10,000,0 00.00
Construction of Bebuawnam (1.30km) Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	15,000,0 00.00	-	10,000,0 00.00
Construction of Bekpam Lane 1 (0.3km) Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	25,000,0 00.00	-	15,000,0 00.00
Construction of Bekpam Lane 2 (0.4km). Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	20,000,0 00.00	-	15,000,0 00.00
Construction of Bekpam Lane 3 (0.50km). Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	20,000,0 00.00	-	15,000,0 00.00
Construction of Port Harcourt Lane 1 (0.5km).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	20,000,0 00.00	-	10,000,0 00.00
Port Harcourt Lane 2 (0.60km).Road Construction	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	20,000,0 00.00	-	10,000,0 00.00
Port Harcourt Lane 3 (0.575km).Road Construction	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	20,000,0 00.00	-	10,000,0 00.00
kakum-Bebuabie-Begiaba-Kutiang Road(3000m).Road Construction	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	40,000,0 00.00	-	30,000,0 00.00
Kakum-Bebuatsuan-ohong-Bedia Road(3000m).Road Construction	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	40,000,0 00.00	-	30,000,0 00.00
Liberty Gospel Church-Bekpam(200m).Road Construction	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	25,000,0 00.00	-	20,000,0 00.00
Bashiri Road(350m).Road Construction	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	35,000,0 00.00	-	20,000,0 00.00

Construction of Bedia-Secondary Gramma-ibong Road(800m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	28,000,000.00	-	20,000,000.00
Construction of Obudu New City Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	26,000,000.00	-	20,000,000.00
Construction of Meat Industry-Ukwel Obudu Kakum Road(4000m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	30,000,000.00	-	20,000,000.00
Construction of New RCM Church Road Extension(450m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	30,000,000.00	-	20,000,000.00
Construction of Akpanke Ambeye Entrance - Ondor Roundabout Bedia Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	30,000,000.00	-	20,000,000.00
Construction of Ohong Bebuabie Road with a spur to Kuyia(500m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	36,000,000.00	-	20,000,000.00
Construction of Abonikib play ground-Udama Inah street(500m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	19,000,000.00	-	15,000,000.00
Construction of Adalikwu Street Obudu(300m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	14,000,000.00	-	15,000,000.00
Construction of Kigem-Bebuagam Road(300m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	18,000,000.00	-	15,000,000.00
Construction of Usung Esuk Road Odukpani Akpap - Oboroko.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	37,000,000.00	-	20,000,000.00
Construction of Ukpe-Ishie-Abontek (13km).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	28,000,000.00	-	20,000,000.00
Construction of Okpa Oloko Road Yala.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	45,000,000.00	-	25,000,000.00

Construction of Ogoja/Ibil/Bansara Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	40,000,0 00.00	-	20,000,0 00.00
Construction of Urban Roads- Ogoja.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	200,000, 000.00	-	100,000, 000.00
Construction of Okuku Ijegu-Gabu Rd	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	40,000,0 00.00	-	20,000,0 00.00
Construction of Ndok / Oku- Aro - Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	40,000,0 00.00	-	20,000,0 00.00
Agoi Ibami Road Completion.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	40,000,0 00.00	-	20,000,0 00.00
Construction of Ewiden(Ewuti) Bridge.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	30,000,0 00.00	-	20,000,0 00.00
Dualization of yahe - Okuku - Bekwarra and Obudu Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	7,000,00 0,000.00	8,978,75 8,210.56	10,000,0 00,000.0 0
Rehabilitation of Calabar - Itu / Odukpani, Akamkpa bye pass.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	100,000, 000.00	-	50,000,0 00.00
Construction of CRUTECH-UNICAL Link Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	30,000,0 00.00	-	20,000,0 00.00
Purchase of 1 No.Heavy Duty Truck for Ministry of Works Mechanical Dept.	23010107 - Purchase Of Trucks	70443 - CONSTRUCTION	30,000,0 00.00	-	20,000,0 00.00
Rehabilitation of Abochiche-Ocheegbe Afrike- Okpeche with Spur - Obanchi America (24.85Km)	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	30,000,0 00.00	-	2,000,00 0.00
Rehabilitation of Annong Ekerefor Akpoha Road(8.2km).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	20,000,0 00.00	-	15,000,0 00.00

Rehabilitation of Bashua Abonorok Danare - Boki (17km).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	40,000,000.00	-	20,000,000.00
Rehabilitation of Edioba Abengo Afanyi(6.6km).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	30,000,000.00	-	20,000,000.00
Rehabilitation of Ekori Beach-Igbo Imabana-Iyima-Calabar/Ikom Highway(8.5km).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	20,000,000.00	-	15,000,000.00
Construction of Ekukunella-Abragaba-Ekpokpa-okanghaMkpani(22km).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	30,000,000.00	-	20,000,000.00
Construction of Ekuri owai Okokori - ochon (28.3km).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	30,000,000.00	-	20,000,000.00
Construction of Mkpani Agoi Ibami Road (12.5km).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	70,000,000.00	-	40,000,000.00
Construction of Obubra -Ofonbongha-Ofun/Adon-Nta-Edor Road (41.5km).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	400,000,000.00	-	400,000,000.00
Construction of Ukwel Obudu Begiaba with Spur to Ipung(11.55Km).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	30,500,000.00	-	20,000,000.00
Construction of Wula- Olum Buanchor Road 9KM).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	60,000,000.00	-	30,000,000.00
Construction of Yahe Wanokom Wanilande Benue Border(34kM).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	1,000,000,000.00	-	2,500,000,000.00
CR-RAMP Consultancy - Compensation.	23050105 - Consultancy service for Capital Expenditure	70443 - CONSTRUCTION	100,000,000.00	-	100,000,000.00
Engineering Study and Design of Roads and Bridges	23050144 - Consultancy on Road, Airport and Other Projects	70443 - CONSTRUCTION	130,000,000.00	-	50,000,000.00

Construction of Atimbo Gully Erosion Site/Nyanghasang.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	30,000,000.00	-	30,000,000.00
Construction of Ikot Ekpo Residential Estate gully Erosion.	23020102 - Construction/Provision Of Residential Buildings	70443 - CONSTRUCTION	26,650,000.00	-	25,000,000.00
Construction of Ikot Nkebre Erosion Site.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	22,000,000.00	-	20,000,000.00
Erosion Control at the Calabar Gulf Course.	23040102 - Erosion And Flood Control	70443 - CONSTRUCTION	22,000,000.00	-	30,000,000.00
Procurement of 2 No. Quality Control Laboratory Equipment	23010142 - Purchase Of Laboratory Equipment	70443 - CONSTRUCTION	50,000,000.00	-	30,000,000.00
Provision of Road Infrastructure in Bakassi and Akpabuyo LGAs	23020118 - Construction/Provison Of Infrastructure	70443 - CONSTRUCTION	100,000,000.00	-	70,000,000.00
Construction of Academy Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50,000,000.00	-	25,000,000.00
Construction of Flyover bridge at Effio Ette Roundabout.	23020118 - Construction/Provison Of Infrastructure	70443 - CONSTRUCTION	500,000,000.00	-	2,000,000,000.00
Construction of Flyover bridge at MCC by Mobil.	23020118 - Construction/Provison Of Infrastructure	70443 - CONSTRUCTION	500,000,000.00	-	2,000,000,000.00
Erosion Control and Construction of Drainage at Nsofang Village	23040102 - Erosion And Flood Control	70443 - CONSTRUCTION	28,000,000.00	-	200,000,000.00
Construction of Culvert at Ajare Beach	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	20,000,000.00	-	15,000,000.00
Construction of Kakum-Bebuatsuan-ohong-Bedia Road(3000m)	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	500,000,000.00	-	250,000,000.00
Construction of Spaghetti Flyover at Odukpani Junction	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	500,000,000.00	-	1,000,000,000.00

Alifokpa-Okuku Road Construction	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	35,000,000.00	-	20,000,000.00
Construction of Batang (Agba) - Oshie Kase Ntamante Rd	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	100,000,000.00	-	50,000,000.00
Renovation of Ministry of Works	23030120 - Rehabilitation/Repairs Of Office Buildings	70443 - CONSTRUCTION	150,000,000.00	40,000,000.00	200,000,000.00
Purchase of Chairs, Tables, Cabinets and Shelves for Offices across the State	23010112 - Purchase Of Office Furniture And Fittings	70443 - CONSTRUCTION	134,268,458.00	-	100,000,000.00
Purchase of Airconditioners, Fans and Water Dispensers	23010139 - Purchase Of Office Equipment	70443 - CONSTRUCTION	238,564,097.00	-	50,000,000.00
Maintenance Of Pedestrian Walkway Ogoja.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	20,000,000.00	-	2,000,000.00
Maintenance Of Pedestrian Walkway Ugep.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	20,000,000.00	-	2,000,000.00
Maintenance Of Drains Calabar.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	30,000,000.00	-	2,000,000.00
Maintenance Of Drains Ikom.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	30,000,000.00	-	5,000,000.00
Maintenance Of Drains Obudu.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	30,000,000.00	-	5,000,000.00
Maintenance Of Drains Ogoja.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	30,000,000.00	-	5,000,000.00
Maintenance Of Drains Ugep.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	30,000,000.00	-	5,000,000.00

Patching And Maintenance Of Urban Roads Calabar	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50,000,000.00	-	10,000,000.00
Emergency Maintenance Of Federal Roads Calabar - Ikang Road.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	20,000,000.00	-	10,000,000.00
Rehabilitation And Maintenance Of Urban Roads Calabar.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	30,000,000.00	-	10,000,000.00
Rehabilitation And Maintenance Of Urban Roads Ikom.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	30,000,000.00	-	10,000,000.00
Rehabilitation And Maintenance Of Urban Roads Obudu.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	40,000,000.00	-	10,000,000.00
Rehabilitation And Maintenance Of Urban Roads Ogoja.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	30,000,000.00	-	10,000,000.00
Rehabilitation And Maintenance Of Urban Roads Ugep.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	30,000,000.00	-	10,000,000.00
Rehabilitation And Maintenance Of Rural Roads/Bridges Ranch Road(Obanliku).444	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	20,000,000.00	-	10,000,000.00
Rehabilitation And Maintenance Of Rural Roads/Bridges Lawrence Ene Street(Ph.445	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	20,000,000.00	-	10,000,000.00
Rehabilitation And Maintenance Of Rural Roads/Bridges Road Network	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	10,000,000.00	-	10,000,000.00
Maintenance Of Pedestrian Walkway Calabar.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	40,000,000.00	-	5,000,000.00
Construction of Abandoned Administrative block.	23020101 - Construction/Provision Of Office Buildings	70443 - CONSTRUCTION	10,000,000.00	-	10,000,000.00

Construction of 28KM Road at X-Ray Avenue - Akai - Effa	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50,000,000.00	-	15,000,000.00
Construction of Scrap Yard	23020118 - Construction/Provision Of Infrastructure	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	200,000,000.00
Purchase of 3No: Scrap Haulage Trucks	23010107 - Purchase Of Trucks	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	150,000,000.00
Scrap Orientation in 18 LGAs	23050142 - Advocacy, Monitoring & Sensitization Programme	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	180,000,000.00
Purchase of 5 No: Scrapping tools (Wire, stripper, saw, magnets, files, etc)	23010129 - Purchase Of Industrial Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	50,000,000.00
Construction of Offices in Calabar, Abuja and Lagos	23020101 - Construction/Provision Of Office Buildings	70473 - TOURISM	10,000,000.00	-	10,000,000.00
Design and Construction of Amusement Park	23020119 - Construction/Provision Of Recreational Facilities	70473 - TOURISM	20,000,000.00	-	20,000,000.00
Purchase of Tables, Chairs, Cabinets and Shelves	23010112 - Purchase Of Office Furniture And Fittings	70473 - TOURISM	2,000,000.00	-	2,000,000.00
NAFEST State Troup Participation - Abuja	23050104 - Anniversaries/Celebrations	70473 - TOURISM	10,000,000.00	7,000,000.00	10,000,000.00
State Festival of Arts and Culture project	23050104 - Anniversaries/Celebrations	70473 - TOURISM	36,000,000.00	-	36,000,000.00
International Cultural Exchange programme	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50,000,000.00	-	50,000,000.00
Purchase Cultural Studio Equipment	23010140 - Purchase Of Communication Equipment	70473 - TOURISM	6,000,000.00	-	6,000,000.00
Love Festival	23050104 - Anniversaries/Celebrations	70473 - TOURISM	5,000,000.00	-	10,000,000.00

Talent hunt programme	23050104 - Anniversaries/Celebrations	70473 - TOURISM	20,000,000.00	-	20,000,000.00
Celebration of World Tourism Day	23050104 - Anniversaries/Celebrations	70473 - TOURISM	5,000,000.00	15,000,000.00	25,000,000.00
African Festival of Arts and Culture - AFAC	23050104 - Anniversaries/Celebrations	70473 - TOURISM	5,000,000.00	-	5,000,000.00
Programme for Drama Presentation in Schools	23050104 - Anniversaries/Celebrations	70473 - TOURISM	7,000,000.00	-	7,000,000.00
Tour of tourism sites across 18 LGAs	23050104 - Anniversaries/Celebrations	70473 - TOURISM	5,000,000.00	-	9,000,000.00
Programme for Cleaning and Renovation of Tour Sites	23050101 - Research And Development	70473 - TOURISM	10,000,000.00	-	10,000,000.00
Programme for Documentary of Tour facilities	23050101 - Research And Development	70473 - TOURISM	10,000,000.00	-	10,000,000.00
Rehabilitation of Obudu Cattle Ranch	23030117 - Rehabilitation/Repairs - Recreational Facilities	70473 - TOURISM	50,000,000.00	-	50,000,000.00
Participation in Leboku New Yam Festival	23050104 - Anniversaries/Celebrations	70473 - TOURISM	10,000,000.00	-	10,000,000.00
Purchase of Band Equipment	23010130 - Purchase Of Recreational Facilities	70473 - TOURISM	5,000,000.00	-	5,000,000.00
Cultural Programme through Information/Media Channels	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	2,000,000.00	-	2,000,000.00
Development of New Tour/Cultural Heritage sites (Okpambe fishing festival, Ugep war stones etc.)	23050101 - Research And Development	70473 - TOURISM	15,000,000.00	-	2,000,000.00
Maintenance of Amphibious vehicle for tourism purposes	23030117 - Rehabilitation/Repairs - Recreational Facilities	70473 - TOURISM	10,000,000.00	-	15,000,000.00

Procurement of a Yatch Service Facility for tourism proposes	23010130 - Purchase Of Recreational Facilities	70473 - TOURISM	100,000,000.00	-	10,000,000.00
Experimental Tour of Benchmark Entities	23050101 - Research And Development	70473 - TOURISM	5,000,000.00	-	100,000,000.00
Akwa-Cross Cycling event	23050104 - Anniversaries/Celebrations	70473 - TOURISM	5,000,000.00	-	5,000,000.00
Obudu Mountain Race festival	23050104 - Anniversaries/Celebrations	70473 - TOURISM	5,000,000.00	-	5,000,000.00
Renovation of Cultural Centre, Calabar City gate and Reputable golden Gong	23030117 - Rehabilitation/Repairs - Recreational Facilities	70473 - TOURISM	20,000,000.00	-	5,000,000.00
Production of Cultral Costumes	23010130 - Purchase Of Recreational Facilities	70473 - TOURISM	3,000,000.00	-	20,000,000.00
Equipping of the Cultural Shop for Sales of Arts	23030117 - Rehabilitation/Repairs - Recreational Facilities	70473 - TOURISM	3,000,000.00	-	3,000,000.00
State Iconic Symbol-Concept Design	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	5,000,000.00	-	5,000,000.00
Rehabilitation of Arts and Craft Village	23030117 - Rehabilitation/Repairs - Recreational Facilities	70473 - TOURISM	5,000,000.00	-	5,000,000.00
Participation in Akwaaba Trade and Exhibition	23050104 - Anniversaries/Celebrations	70473 - TOURISM	12,000,000.00	-	12,000,000.00
Prof. Senator Ben Ayade Kayak/Canoe Championship	23050104 - Anniversaries/Celebrations	70473 - TOURISM	8,000,000.00	-	8,000,000.00
International Training for Tourism Officers	23050104 - Anniversaries/Celebrations	70473 - TOURISM	12,000,000.00	-	12,000,000.00
Organization of Stakeholders meetings in the three senatorial districts	23050104 - Anniversaries/Celebrations	70473 - TOURISM	15,000,000.00	-	15,000,000.00

Fire tracing in Bebi Airstrip/Cattle Ranch Resort	23050104 - Anniversaries/Celebrations	70473 - TOURISM	8,000,00 0.00	-	8,000,00 0.00
Presentation of Cross River State Tourism Policy document to stakeholders in the three senatorial districts	23050142 - Advocacy, Monitoring & Sensitization Programme	70473 - TOURISM	10,000,0 00.00	-	10,000,0 00.00
Masquerade and Dance Festival	23050104 - Anniversaries/Celebrations	70473 - TOURISM	5,000,00 0.00	-	10,000,0 00.00
Project Discovery Nigeria (Independence Day Celebrations)	23050104 - Anniversaries/Celebrations	70473 - TOURISM	-	-	7,000,00 0.00
Programme for Calabar Cultural Carnival	23050104 - Anniversaries/Celebrations	70473 - TOURISM	-	-	100,000, 000.00
African Drum Festival/Production of Costumes	23050104 - Anniversaries/Celebrations	70473 - TOURISM	-	-	3,000,00 0.00
International Carnival Participation/Bikers	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50,000,0 00.00	-	200,000, 000.00
International Skill Acquisition Training for Carnival Bands	23050142 - Advocacy, Monitoring & Sensitization Programme	70473 - TOURISM	13,000,0 00.00	-	15,000,0 00.00
Unveiling of Carnival Calabar Theme	23050104 - Anniversaries/Celebrations	70473 - TOURISM	3,000,00 0.00	-	3,000,00 0.00
Programme for Advertising on Radio and Television/ Bill Board	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	1,000,00 0.00	-	1,000,00 0.00
Printing of Brochures	23050101 - Research And Development	70473 - TOURISM	2,000,00 0.00	-	-
Construction of Carnival Platforms	23020119 - Construction/Provision Of Recreational Facilities	70473 - TOURISM	30,000,0 00.00	-	30,000,0 00.00
Production of Reflective Jackets for Carnival Officers	23010130 - Purchase Of Recreational Facilities	70473 - TOURISM	2,000,00 0.00	-	-

Purchase of 1,000 Walkie-Talkie	23010140 - Purchase Of Communication Equipment	70473 - TOURISM	3,000,000.00	-	3,000,000.00
Awards of Prizes on Adjudication Result	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50,000,000.00	-	50,000,000.00
Honorarium to different Cultural Groups	23050104 - Anniversaries/Celebrations	70473 - TOURISM	10,000,000.00	-	50,000,000.00
Hiring of Helicopter for 4 days Aerial live coverage	23050104 - Anniversaries/Celebrations	70473 - TOURISM	30,000,000.00	-	10,000,000.00
Carnival Queen/Carnival/Technical/Resources persons	23050104 - Anniversaries/Celebrations	70473 - TOURISM	15,000,000.00	-	15,000,000.00
Purchase of 1 No. Photocopier	23010115 - Purchase Of Photocopying Machines	70473 - TOURISM	700,000.00	-	700,000.00
Purchase of Computer	23010113 - Purchase Of Computers	70473 - TOURISM	500,000.00	80,000,000.00	-
Carnival Celebration programme	23050104 - Anniversaries/Celebrations	70473 - TOURISM	100,000,000.00	-	150,000,000.00
Acquisition of Musical Instrument for Bands	23010130 - Purchase Of Recreational Facilities	70473 - TOURISM	10,000,000.00	-	10,000,000.00
Activities for Hiring of 20 low bed trucks and musical equipments	23010107 - Purchase Of Trucks	70473 - TOURISM	40,000,000.00	-	5,000,000.00
Production of Barricade	23010104 - Purchase Of Motor Cycles	70473 - TOURISM	10,000,000.00	-	10,000,000.00
Construction of VIP Carnival boots	23020119 - Construction/Provision Of Recreational Facilities	70473 - TOURISM	10,000,000.00	-	10,000,000.00
Programme for support to Carnival Bands	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	50,000,000.00	-	250,000,000.00
Live Coverage of the Carnival	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	50,000,000.00	-	50,000,000.00

Impact assessment Survey/Data Collection on Carnival	23050103 - Monitoring And Evaluation	70473 - TOURISM	3,000,00 0.00	-	3,000,00 0.00
Street Party / Youth carnival programme	23050104 - Anniversaries/Celebrations	70473 - TOURISM	10,000,0 00.00	-	10,000,0 00.00
Carnival dry run activity	23050104 - Anniversaries/Celebrations	70473 - TOURISM	5,000,00 0.00	-	5,000,00 0.00
Website Development	23050102 - Computer Software Acquisition	70473 - TOURISM	3,000,00 0.00	-	-
Production of 10,000 branded T-shirts / Face Caps	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	-	-	67,000,0 00.00
Administration of Performance Score Card	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	10,000,0 00.00	-	82,526,5 00.00
State annual Economic summit	23050142 - Advocacy, Monitoring & Sensitization Programme	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	4,000,00 0.00	-	10,000,0 00.00
Transaction advisory Services programme	23050105 - Consultancy service for Capital Expenditure	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	93,600,0 00.00
Bakassi Integrated Deep Sea Port Project preparation - Missions and Stakeholders coordination (Two Mission)	23050130 - Publicity and Advertisements for Capital programmes	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	6,000,00 0.00	35,080,0 00.00
State Food and Nutrition Committee Programme:	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	30,000,0 00.00
Coordination and Capacity Building of PRS Officers.	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	5,370,00 0.00
Preparation, Review and Benchmarking of Long, Medium and Short Term Plans (MTSS, CR- GDS and Fiscal Strategy Paper)	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	45,019,8 58.90
Attendance at Joint Planning Board/National Council on Dev. Planning	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	3,000,00 0.00
Data Producer and Users Quarterly Forum	23050142 - Advocacy, Monitoring & Sensitization Programme	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	1,800,00 0.00	-	1,800,00 0.00

Customization of National Database	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	3,000,00 0.00	-	3,000,00 0.00
Survey of Entertainments and Industries in Cross River State	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	3,000,00 0.00	-	3,000,00 0.00
Production of Statistical Year Book	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	7,000,00 0.00	-	7,000,00 0.00
Implementation of Statistical master Plan	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	1,000,00 0.00	-	1,000,00 0.00
Survey Management Training programme	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	4,275,00 0.00	-	4,275,00 0.00
Data Collection /Publication of CRS Price Watch	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	1,000,00 0.00	-	1,000,00 0.00
Conduct of Socio Economic survey	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	3,000,00 0.00	-	3,000,00 0.00
Collection of Administration Data from MDAS	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	2,500,00 0.00	-	2,500,00 0.00
Production of Facts and Figures about CRS	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	3,000,00 0.00	-	3,000,00 0.00
Production of CRS Statistical Digest	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	3,000,00 0.00	-	3,000,00 0.00
Survey of Venerable Person in CRS	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	3,000,00 0.00	-	3,000,00 0.00
Survey of Household Living Condition	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	3,000,00 0.00	-	3,000,00 0.00
Servicom Service Delivery Improvement activities	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	1,450,00 0.00	-	1,450,00 0.00
Development of CRS databank	23050102 - Computer Software Acquisition	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	3,000,00 0.00	-	4,451,67 9.28
Compilation of state level GDP and capacity building	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	3,500,00 0.00	-	6,000,00 0.00
Statistical Advocacy to all federal state Establishment	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	3,000,00 0.00	-	2,000,00 0.00
CRS master plan survey	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	2,000,00 0.00	-	3,000,00 0.00
Unemployment survey	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	3,000,00 0.00	-	1,000,00 0.00

Implementation of Statistical master Plan	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	350,000.00
Procurement & install of sensitive hydrological logging equip	23050144 - Consultancy on Road, Airport and Other Projects	70631 - WATER SUPPLY	5,000,000.00	-	50,000,000.00
Programme for Water Resources Baseline survey	23050101 - Research And Development	70631 - WATER SUPPLY	5,000,000.00	-	15,000,000.00
Municipal water provision in bakassi, cal mun & cal south	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	5,000,000.00	-	54,645,428.57
Rehabilitation of critical nonfunctional water schemes in 18LGA	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	10,000,000.00	-	192,400,000.00
Commemoration of world water day	23050104 - Anniversaries/Celebrations	70631 - WATER SUPPLY	6,000,000.00	-	6,000,000.00
Construction/Extension of 3Nos Water Supply Scheme at Biase.	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	48,000,000.00	-	150,000,000.00
Water Reticulation of New Routes in 3 Senatorial	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	50,000,000.00	-	17,604,924.00
Repairs of Damaged Water Pipes.	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	30,000,000.00	-	125,500,000.00
Water supply extension from Obudu water-Sankwala pipeline project	23050122 - Funding for Water Distribution Programmes	70631 - WATER SUPPLY	20,000,000.00	-	200,000,000.00
Feasibility Studies for Boje water supply Project	23050122 - Funding for Water Distribution Programmes	70631 - WATER SUPPLY	25,000,000.00	-	200,000,000.00
Water pipeline Extension , Ibogo-Akpet Central	23050122 - Funding for Water Distribution Programmes	70631 - WATER SUPPLY	20,000,000.00	-	100,000,000.00
Purchase of 5 No. gallons of Chemicals for water treatment.	23010147 - Purchase of Water Facilities	70631 - WATER SUPPLY	50,000,000.00	-	250,000,000.00

Construction of 1No Ugep/Ediba water supply scheme including Ugep, Ediba Usumutong, Ekor, Nko,	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	20,000,000.00	-	345,000,000.00
Rehabilitation of Akamkpa water supply scheme including Okomita,Netim,Mbarak.	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	40,000,000.00	-	200,000,000.00
Water Distribution for Covid Support	23050122 - Funding for Water Distribution Programmes	70631 - WATER SUPPLY	245,762,652.00	-	500,000,000.00
Purchase of 2 No. gallons of Chemicals for water treatment.	23010147 - Purchase of Water Facilities	70631 - WATER SUPPLY	36,983,654.00	-	50,000,000.00
Construction/Extension 2Nos: Etung, Water Supply Sche	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	43,670,368.00	-	100,000,000.00
Water Reticulation of New Routes at Obudu	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	-	-	101,250,000.00
Construction of 2 Nos Water Bottling Plant	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	-	-	100,000,000.00
Enumeration of Water Users project	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY	-	-	45,000,000.00
Renovation & Rehabilitation of equipment/material Store	23030103 - Rehabilitation/Repairs - Housing	70631 - WATER SUPPLY	1,670,000.00	-	1,670,000.00
Base Line Survey for Water Pollution, Prevention and Control	23050101 - Research And Development	70631 - WATER SUPPLY	668,000.00	-	668,000.00
Programme for contaminated water Chemical treatment	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	835,000.00	-	835,000.00
Conversion of 30 hand pump boreholes to force lift hand pump borehole in sch.	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	11,174,578.88	-	11,174,578.88
Purchase of 200 No of Laboratory reagents for water quality Analysis	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	5,010,000.00	-	-

Rehabilitation & Maintenance of 100 Boreholes/Equipment.	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	3,340,00 0.00	-	3,340,00 0.00
Construction of 16 No. Solar powered Motorized Boreholes	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	13,360,0 00.00	-	13,360,0 00.00
Reticulation of 260 No. Solar Powered Motorized Boreholes	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	19,451,0 20.39	-	19,451,0 20.39
Community-Led Total Sanitation (CLTS) programme in three LGAs	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	3,507,00 0.00	-	3,507,00 0.00
Purchase of Tables, Chairs, Cabinets and Shelves	23010112 - Purchase Of Office Furniture And Fittings	70631 - WATER SUPPLY	1,670,00 0.00	-	1,670,00 0.00
Purchase of 5 Nos Reagents for Water Analysis.	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	1,670,00 0.00	-	1,670,00 0.00
Partnership for Expanded WASH programme	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	20,000,0 00.00	-	20,000,0 00.00
Pre-Qualification Procedures for PEWASH	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	1,670,00 0.00	-	1,670,00 0.00
Analysis & Treatment of 250 Water Samples	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	835,000. 00	-	835,000. 00
Launching of Clean Nigeria's Campaign in the State	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	267,200. 00	-	267,200. 00
Inauguration of PEWASH Coordinators of State & LGA's	23050142 - Advocacy, Monitoring & Sensitization Programme	70631 - WATER SUPPLY	167,000. 00	-	167,000. 00
Sensitization programme for Inter - Ministerial organization	23050142 - Advocacy, Monitoring & Sensitization Programme	70631 - WATER SUPPLY	167,000. 00	-	167,000. 00

2 Nos: Rallies for Clean Nigeria Program (2quarters)	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	668,000.00	-	668,000.00
Purchase of 10Nos: Sato Pans/Hard washing facilities for distribution to 200 Community	23010147 - Purchase of Water Facilities	70631 - WATER SUPPLY	3,340,000.00	-	3,340,000.00
Provision of WASHCOMS/LAMs Centers	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	3,340,000.00	-	3,340,000.00
Training of Community Renewal Teams (CRTs) in 18LGA	23050101 - Research And Development	70631 - WATER SUPPLY	6,680,000.00	-	6,680,000.00
Purchase of 1 Nos 1KvA Generator	23010119 - Purchase Of Power Generating Sets	70631 - WATER SUPPLY	167,000.00	-	167,000.00
Advertisement for Procurement Rehabilitation works	23050130 - Publicity and Advertisements for Capital programmes	70631 - WATER SUPPLY	1,002,000.00	-	1,002,000.00
Renovation of Bakassi Social Housing	23020104 - Construction/Provision Of Housing	70611 - HOUSING DEVELOPMENT	100,000,000.00	-	100,000,000.00
Automated PVC roofing tiles, long span roofing sheets plumbing pipes and el	23030103 - Rehabilitation/Repairs - Housing	70611 - HOUSING DEVELOPMENT	50,900,000.00	-	50,900,000.00
Purchase of 7 Nos. of Decoders.	23010140 - Purchase Of Communication Equipment	70611 - HOUSING DEVELOPMENT	2,000,000.00	-	2,000,000.00
Purchase of 17 No.Tables.	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT	2,000,000.00	-	2,000,000.00
Purchase of 7 Nos. of Flat Screen Televisions.	23010139 - Purchase Of Office Equipment	70611 - HOUSING DEVELOPMENT	2,000,000.00	-	2,000,000.00
Development of 60 Social Housing Unit in each LGA for the Poor, Aged and Vulnerable	23020104 - Construction/Provision Of Housing	70611 - HOUSING DEVELOPMENT	200,000,000.00	-	200,000,000.00
Purchase 10 No of Swivel Chairs.	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT	6,000,000.00	-	6,000,000.00
Purchase of 7 Nos. of Fridges.	23010139 - Purchase Of Office Equipment	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	10,000,000.00

Renovation /Refurbishing of Obudu Cattle Ranch Resort.	23030103 - Rehabilitation/Repairs - Housing	70611 - HOUSING DEVELOPMENT	50,000,000.00	-	50,000,000.00
Conduct Housing needs Survey in the 18LGAs.	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	5,000,000.00
Purchase of 10nos desktop computer, 5nos laptop, 10nos photocopy machine	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT	30,000,000.00	-	30,000,000.00
Purchaseof 14Nos of Visitor's Chairs	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT	2,000,000.00	-	2,000,000.00
Land Use Applications Refund	23010101 - Purchase /Acquisition Of Land	70611 - HOUSING DEVELOPMENT	16,480,793.00	-	10,000,000.00
Digitalization of Town Planning Office.	23010101 - Purchase /Acquisition Of Land	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	-
Structural, Mechanical & Electrical drawings for MDAs.	23010101 - Purchase /Acquisition Of Land	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	10,000,000.00
Clearing of Acquired Land/Allocation.	23050166 - Computerization Of Ministry's Activities	70611 - HOUSING DEVELOPMENT	40,000,000.00	25,500,000.00	40,000,000.00
Acquisition of Land and Payment of Compensation.	23010101 - Purchase /Acquisition Of Land	70611 - HOUSING DEVELOPMENT	700,000,000.00	-	200,000,000.00
Survey and Percolation of Government Acquired Land.	23050105 - Consultancy service for Capital Expenditure	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	10,000,000.00
Exploration of New Sites	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	5,000,000.00
Purchase of Property (building).	23010102 - Purchase Of Office Buildings	70611 - HOUSING DEVELOPMENT	200,000,000.00	-	100,000,000.00
Renovation of 1No: Government Owned Residential Quarters.	23030120 - Rehabilitation/Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	25,500,000.00
Construction and Development of new Housing Scheme for Public Servants	23050148 - Design Of Commercial, Industrial And Residentail Layouts	70611 - HOUSING DEVELOPMENT	1,000,000,000.00	-	200,000,000.00

Measurement/Preparation of Bills for MDAs.	23050105 - Consultancy service for Capital Expenditure	70611 - HOUSING DEVELOPMENT	-	-	20,000,000.00
Purchase of 10No: Surveys equipment and tools.	23010133 - Purchase Of Surveying Equipment	70611 - HOUSING DEVELOPMENT	2,000,000.00	-	30,000,000.00
Digitization of Maps programme	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	1,500,000.00	-	45,000,000.00
Digitization of Co-ordinate Register.	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	2,000,000.00	-	2,000,000.00
Strategic Infrastructure Charting/Mapping project	23010129 - Purchase Of Industrial Equipment	70611 - HOUSING DEVELOPMENT	1,000,000.00	-	1,000,000.00
Training of Security Agencies on use of Maps and Digital Survey Equipment's for surveillance.	23050168 - Conferences/Seminars & Workshop Costs	70611 - HOUSING DEVELOPMENT	80,000,000.00	-	50,000,000.00
Field Expenses and Allowances.	23010129 - Purchase Of Industrial Equipment	70611 - HOUSING DEVELOPMENT	1,500,000.00	-	-
Renovation Of Ogoja and Ikom Zonal Offices.	23030120 - Rehabilitation/Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	10,490,000.00	-	10,490,000.00
Certificate of Recognition Project.	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	5,000,000.00
Cross River State Mapping Project.	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	3,000,000.00	-	3,000,000.00
Boundary Survey programme	23030121 - Rehabilitation/Repairs Of Biundaries	70611 - HOUSING DEVELOPMENT	17,000,000.00	2,000,000.00	50,000,000.00
Systematic Land Titling and Registration Project /Training.	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	10,000,000.00
Purchase of ICT Equipment and Tools.	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	1,070,000.00	-	1,070,000.00
Survey and Documentation of all CR state Government Facilities.	23050105 - Consultancy service for Capital Expenditure	70611 - HOUSING DEVELOPMENT	3,030,000.00	-	3,030,000.00
Perimeter and Topo Survey for Bakassi Deep Seaport	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	40,000,000.00	-	40,000,000.00
Updating Urban Area Maps	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	-	-	50,000,000.00

Cadastral Surveys programme	23010133 - Purchase Of Surveying Equipment	70611 - HOUSING DEVELOPMENT	-	-	20,000,000.00
Programme for Support to Business Start up	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	300,000,000.00	-	30,000,000.00
Programme of Grants to Business Start up	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	200,000,000.00	-	20,000,000.00
Programme of Grants for Small Medium Industrialization	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	300,000,000.00	-	30,000,000.00
New Business Support Programme (Small medium factory)	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	580,000,000.00	-	50,000,000.00
Youth Empowerment project	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	30,000,000.00	-	30,000,000.00
Programme for Venture Capital Fund Support	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	500,000,000.00	-	50,000,000.00
Programme for Ayade Business Connect	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	500,000,000.00	-	50,000,000.00
World Youth Skill Day	23050104 - Anniversaries/Celebrations	71051 - UNEMPLOYMENT	30,000,000.00	-	30,000,000.00
Citizens Economic Empowrement project	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	-	-	5,000,000,000.00
Construction of Public Park and Recreation Center	23020119 - Construction/Provision Of Recreational Facilities	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	5,000,000.00
Construction of Traffic control, Signs and direction.	23020123 - Construction Of Traffic/Street Lights	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	10,000,000.00
Painting of Homes along highway and Major streets.	23050150 - Urban Renewal Programmes And Development Control	70611 - HOUSING DEVELOPMENT	20,000,000.00	-	20,000,000.00
Establishment of bus stop, Hawkers base.	23050150 - Urban Renewal Programmes And Development Control	70611 - HOUSING DEVELOPMENT	55,000,000.00	-	55,000,000.00
Demolishing of old building	23050150 - Urban Renewal Programmes And Development Control	70611 - HOUSING DEVELOPMENT	20,000,000.00	-	20,000,000.00

Design and Construction of road Pavement.	23020114 - Construction/Provision Of Roads	70611 - HOUSING DEVELOPMENT	140,000,000.00	-	10,000,000.00
Beautification of Street.	23050150 - Urban Renewal Programmes And Development Control	70611 - HOUSING DEVELOPMENT	120,000,000.00	-	120,000,000.00
Land Scrapping, tree Planting.	23040101 - Tree Planting	70611 - HOUSING DEVELOPMENT	300,000,000.00	-	140,000,000.00
Programme for Urban Renewal Activities	23050150 - Urban Renewal Programmes And Development Control	70611 - HOUSING DEVELOPMENT	1,000,000,000.00	-	320,000,000.00
Dredging /Sand Filling of Land Reclamation of Calabar Seaport and Calas veg	23040104 - Industrial Pollution Prevention And Control	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	200,000,000.00	-	200,000,000.00
Road Show for Super Highway & Deep Sea Port (Marketing Advertisement etc	23050130 - Publicity and Advertisements for Capital programmes	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	10,000,000.00	-	10,000,000.00
Dualization of Cal-Odukpani inclusive of Odukpani-Spagheti flyover.	23020114 - Construction/Provision Of Roads	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	500,000,000.00	500,000,000.00	700,000,000.00
Design and Construction of Super Highway Road 3% Equity Scheme.	23020114 - Construction/Provision Of Roads	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	170,000,000.00	-	170,000,000.00
Construction of Location Towers.	23020118 - Construction/Provision Of Infrastructure	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	10,000,000.00	-	10,000,000.00
Deep Seaport Clearing.	23040107 - Evacuation	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	10,000,000.00	-	10,000,000.00
Dredging works @Deep Seaport.	23020116 - Construction/Provision Of Waterways	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	1,500,000,000.00	-	200,000,000.00
Design and Construction of Super Highway Road 3% Equity Scheme.	23050144 - Consultancy on Road, Airport and Other Projects	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	1,500,000,000.00	-	200,000,000.00
Re- grassing project	23040101 - Tree Planting	70621 - COMMUNITY DEVELOPMENT	24,000,000.00	-	24,000,000.00

Programme for Reinstatement Of Public Structures	23030119 - Rehabilitation/Repairs - Public Utilities	70621 - COMMUNITY DEVELOPMENT	37,500,000.00	-	37,500,000.00
Purchase of Consultancy Services for Infrastructural development	23050144 - Consultancy on Road, Airport and Other Projects	70621 - COMMUNITY DEVELOPMENT	25,000,000.00	-	25,000,000.00
Programme for Inspection/Supervision of State Infrastructures	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	2,620,000.00	-	2,620,000.00
Programme for Infrastructural Audit	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	4,871,000.00	-	4,871,000.00
Programme for Enumeration Of Tower/Mast	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	2,516,000.00	-	2,516,000.00
Operational Fund for Industrial Development project	23050170 - Intervention Fund For Special Project	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	964,000,000.00	-	1,700,000,000.00
Technical Support for Tooth Pick Factory	23010129 - Purchase Of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	-	20,000,000.00
Rehabilitation of Garment Factroy Equipment	23030119 - Rehabilitation/Repairs - Public Utilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	130,000,000.00	-	130,000,000.00
CRS Economic Industrial Development Zone project	23020118 - Construction/Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,000,000,000.00	-	1,000,000,000.00
Design and Construction of Cottage Industries in 3 Senatorial Districts	23020118 - Construction/Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	350,000,000.00	-	350,000,000.00
Procurement of 2 No.Computers and Printers for the Garment Factory	23010113 - Purchase Of Computers	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,113,400.00	-	1,113,400.00
Purchase of Additional Machines at the Garment Factory for Expansion	23010129 - Purchase Of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00	-	50,000,000.00
Purchase of Materials/Accessories for Cloth Production and Technical Support	23010129 - Purchase Of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	146,500,000.00	-	146,500,000.00

Maintenance of Operation of Old and New Government Industries and Factories	23030119 - Rehabilitation/Repairs - Public Utilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	250,000,000.00	30,000,000.00	60,000,000.00
Public Relations/Market of Products of Garment Factory	23050130 - Publicity and Advertisements for Capital programmes	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	-	20,000,000.00
Training of Garment Factory Staff (Old and new Employees)	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,000.00	-	10,000,000.00
Construction of Organic & In-Organic Fertilizer Factory	23020118 - Construction/Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	200,000,000.00	-	200,000,000.00
Construction of Concrete Roofing Sheet Factory	23020118 - Construction/Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	100,000,000.00	-	100,000,000.00
Construction of Automated Vibrated Electric Poles Machinery	23020118 - Construction/Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	200,000,000.00	-	200,000,000.00
Construction of Poultry and Feed Mills	23020118 - Construction/Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	100,000,000.00	-	100,000,000.00
Construction of Fully Automated Noodles	23020118 - Construction/Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	250,000,000.00	85,000,000.00	150,000,000.00
Construction of Chicken Slaughter Factory	23020118 - Construction/Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	200,000,000.00	-	200,000,000.00
Construction of Sack Bags Production Factory	23020118 - Construction/Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	250,000,000.00	90,000,000.00	150,000,000.00
Construction of Cassava Starch Production Factory	23020118 - Construction/Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	250,000,000.00	55,000,000.00	150,000,000.00
Construction of Yam Flour Factory	23020118 - Construction/Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	200,000,000.00	-	100,000,000.00

Construction of Rice Flour Factory	23020118 - Construction/Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	100,000,000.00	-	100,000,000.00
Construction of Ogoja/Yala Industrial Park	23020118 - Construction/Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	100,000,000.00	-	100,000,000.00
Construction of Ikom Industrial Park	23020118 - Construction/Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00	-	50,000,000.00
Equipping and Furnishing of CRS Pharmaceutical Company	23010122 - Purchase Of Health/Medical Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,200,000.00	700,000,000.00	500,000,000.00
Rehabilitation of Industrial Park	23030119 - Rehabilitation/Repairs - Public Utilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,000,000.00	-	500,000,000.00
Construction of Groundnut/Vegetable Oil Factory	23020118 - Construction/Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	150,000,000.00	-	150,000,000.00
Development of Industrial Policy Document	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,000.00	-	10,000,000.00
Construction of Fish Processing Factory	23020118 - Construction/Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00	-	50,000,000.00
Construction of Water Bottling Factory	23020105 - Construction/Provision Of Water Facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	60,000,000.00	-	60,000,000.00
Construction & Supply of Equipment at CRS Corn Starch Production Factory	23020118 - Construction/Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	-	-	350,000,000.00
Rehabilitation of Departments and Units in Judges Office	23030120 - Rehabilitation/Repairs Of Office Buildings	70331 - LAW COURTS	9,500,000.00	-	20,000,000.00
Construction of 2No: Boreholes	23020105 - Construction/Provision Of Water Facilities	70331 - LAW COURTS	5,525,000.00	-	5,525,000.00

Production of Magistrate's Court Rules.	23050152 - Production & Compilation Of Policy documents	70331 - LAW COURTS	1,000,00 0.00	-	6,000,00 0.00
Rehabilitation of Calabar High Court.	23030120 - Rehabilitation/Repairs Of Office Buildings	70331 - LAW COURTS	7,000,00 0.00	-	30,000,0 00.00
Rehabilitation of Magistrate Court	23030120 - Rehabilitation/Repairs Of Office Buildings	70331 - LAW COURTS	6,300,00 0.00	-	6,300,00 0.00
Rehabilitation & Completion of Chief Judge's Qtrs.	23030101 - Rehabilitation/Repairs Of Residential Buildings	70331 - LAW COURTS	50,000,0 00.00	35,000,0 00.00	50,000,0 00.00
Construction of 1No: Magistrate Residential Quarters	23020102 - Construction/Provision Of Residential Buildings	70331 - LAW COURTS	20,000,0 00.00	-	50,000,0 00.00
Rehabilitation of 1No: Training Room, Judiciary Hqtrs.	23030120 - Rehabilitation/Repairs Of Office Buildings	70331 - LAW COURTS	7,137,83 0.00	-	7,137,83 0.00
Construction/Completion of 2No: proto-type High Court Buildings across the State.	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	10,000,0 00.00	-	10,000,0 00.00
Rehabilitation of 3No. High Court Buildings.	23030120 - Rehabilitation/Repairs Of Office Buildings	70331 - LAW COURTS	22,000,0 00.00	-	55,000,0 00.00
Construction of 1No: Multi-Purpose Hall.	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	10,000,0 00.00	-	100,000, 000.00
Rehabilitation of Judges Quarters.	23030120 - Rehabilitation/Repairs Of Office Buildings	70331 - LAW COURTS	15,000,0 00.00	-	50,000,0 00.00
Rehabilitation of Customary Court Buildings across the State	23030120 - Rehabilitation/Repairs Of Office Buildings	70331 - LAW COURTS	12,000,0 00.00	-	-
Rehabilitation of Magistrates Court Buildings across the State.	23030120 - Rehabilitation/Repairs Of Office Buildings	70331 - LAW COURTS	15,000,0 00.00	-	30,000,0 00.00

Printing of Judiciary News Journal.	23050152 - Production & Compilation Of Policy documents	70331 - LAW COURTS	2,000,00 0.00	2,000,00 0.00	2,000,00 0.00
Manpower Development and Training.	23050101 - Research And Development	70331 - LAW COURTS	1,000,00 0.00	-	10,000,0 00.00
Construction of 2No: Vehicle Garages	23020118 - Construction/Provison Of Infrastructure	70331 - LAW COURTS	4,000,00 0.00	-	4,000,00 0.00
Purchase of 30No: Robes for Judges	23050104 - Anniversaries/Celebration s	70331 - LAW COURTS	1,000,00 0.00	-	-
Purchase of 5No: Architect & Engineering, Carpentry ,Electrical & Plumbing Tools.	23010129 - Purchase Of Industrial Equipment	70331 - LAW COURTS	3,982,80 0.00	-	3,982,80 0.00
Annual Chief Justice of Nigeria Games	23050104 - Anniversaries/Celebration s	70331 - LAW COURTS	5,000,00 0.00	-	5,000,00 0.00
Digitization and Archival of Courts Records.	23050102 - Computer Software Acquisition	70331 - LAW COURTS	6,000,00 0.00	-	50,000,0 00.00
Purchase of 3No: Security Gadgets	23010128 - Purchase Of Security Equipment	70331 - LAW COURTS	2,000,00 0.00	-	2,000,00 0.00
Purchase of 2No: Mikano Generators - (250KVA, 100KVA, 50KVA)	23010119 - Purchase Of Power Generating Sets	70331 - LAW COURTS	14,000,0 00.00	-	35,000,0 00.00
Purchase of 5No Hp Laptops and desk tops & Printers.	23010113 - Purchase Of Computers	70331 - LAW COURTS	3,000,00 0.00	-	3,000,00 0.00
Purchase of Library Law books.	23010125 - Purchase Of Library Books And Equipment	70331 - LAW COURTS	6,000,00 0.00	-	10,000,0 00.00
Prisons Decongestion Visit.	23050101 - Research And Development	70331 - LAW COURTS	6,000,00 0.00	-	6,000,00 0.00
Legal Year Celebrations.	23050104 - Anniversaries/Celebration s	70331 - LAW COURTS	10,000,0 00.00	10,000,0 00.00	20,000,0 00.00
Administration of Criminal Justice	23050101 - Research And Development	70331 - LAW COURTS	5,000,00 0.00	-	5,000,00 0.00
ICT Training.	23050168 - Conferences/Seminars & Workshop Costs	70331 - LAW COURTS	891,000. 00	-	891,000. 00

Training of Judiciary Officers on family Court Rules and CRL.	23050168 - Conferences/Seminars & Workshop Costs	70331 - LAW COURTS	1,500,00 0.00	-	1,500,00 0.00
Review of Fiscal Civil procedural rules and fees for Family Courts.	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	500,000. 00	-	500,000. 00
Adjudication Guidelines for Stakeholders.	23050101 - Research And Development	70331 - LAW COURTS	2,000,00 0.00	-	2,000,00 0.00
Sensitization of Child Rights Law - Wider Training.	23050142 - Advocacy, Monitoring & Sensitization Programme	70331 - LAW COURTS	1,000,00 0.00	-	1,000,00 0.00
Sensitization of Child Rights Law(Magistrates/judges/Lawyers).	23050142 - Advocacy, Monitoring & Sensitization Programme	70331 - LAW COURTS	1,000,00 0.00	-	1,000,00 0.00
Construction of 1 No: Independent Family Courts - High Courts.	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	10,000,0 00.00	-	40,000,0 00.00
Construction of 1No: Independent Family Courts - Magistrates Courts.	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	10,000,0 00.00	-	10,000,0 00.00
Printing Fiscal Civil procedural rules & fees for Family Courts.	23050152 - Production & Compilation Of Policy documents	70331 - LAW COURTS	300,000. 00	-	300,000. 00
Printing provisions of rules to regulate the registration of Sureties.	23050152 - Production & Compilation Of Policy documents	70331 - LAW COURTS	250,000. 00	-	250,000. 00
Prison Inspection programme	23050101 - Research And Development	70331 - LAW COURTS	500,000. 00	-	500,000. 00
Database of Children in conflict with the law.	23050101 - Research And Development	70331 - LAW COURTS	90,000.0 0	-	90,000.0 0
Cost of Family Court Assessors.	23050101 - Research And Development	70331 - LAW COURTS	10,000,0 00.00	-	10,000,0 00.00
Court Rules Committees	23050101 - Research And Development	70331 - LAW COURTS	300,000. 00	-	300,000. 00
Judges Retirement Ceremony	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	7,000,00 0.00	-	-

Purchase of Motor 10No SUV Jeeps,Hyundai Elantra Vehicles	23010105 - Purchasing Of Motor Vehicles	70331 - LAW COURTS	-	-	250,000,000.00
Construction of 2Nos: story Administrative Office Building	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	80,000,000.00	-	1,500,000.00
Construction of Perimeter Fence	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	20,000,000.00	-	80,000,000.00
Training of the Newly Appointed Customary Court Judges	23050168 - Conferences/Seminars & Workshop Costs	70331 - LAW COURTS	3,000,000.00	-	3,000,000.00
Programme for District Court Judges Interview	23050101 - Research And Development	70331 - LAW COURTS	2,000,000.00	-	2,000,000.00
Purchase of 5No Sharp Airconditioners,3No Samsung 54inches Television,10 No HP Pav Desktops	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS	8,000,000.00	-	8,000,000.00
Retreats for Members and Judges	23050168 - Conferences/Seminars & Workshop Costs	70331 - LAW COURTS	9,000,000.00	-	9,000,000.00
Renovation of 1No: Office Block	23030120 - Rehabilitation/Repairs Of Office Buildings	70331 - LAW COURTS	9,000,000.00	-	9,000,000.00
Manpower Development and Training	23050101 - Research And Development	70331 - LAW COURTS	3,000,000.00	-	-
Mounting/Installation of 3 Nos. Modern Car Park Sheds for JSC Members	23020118 - Construction/Provison Of Infrastructure	70331 - LAW COURTS	1,500,000.00	-	5,000,000.00
CJN National Judicial Sports/Games Competition	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	4,553,000.00	-	4,553,000.00
Inspection Tour of Customary Courts in the State	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	5,000,000.00	-	3,000,000.00
Sinking/Drilling of 5No: Boreholes & Mounting of Overhead Tank	23020105 - Construction/Provision Of Water Facilities	70331 - LAW COURTS	2,000,000.00	-	2,000,000.00

Rehabilitation of 1No: 50KVA Lister Generating Plant	23030124 - Rehabilitation/Repairs - Power Generating Plants	70331 - LAW COURTS	-	-	20,000,000.00
Construction of 1 No. Building for customary Court of appeal	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	20,000,000.00	-	38,000,000.00
Purchase of 2No of Vehicles Toyota Saloon Car and Land Cruiser	23010105 - Purchasing Of Motor Vehicles	70331 - LAW COURTS	-	-	194,500,000.00
4.7 and 1 No. H	23050101 - Research And Development	70331 - LAW COURTS	2,000,000.00	-	-
Manpower Development & Training_	23050101 - Research And Development	70331 - LAW COURTS	1,725,000.00	-	9,500,000.00
Purchase of 1 No 100KVA Mikano Generator.	23010119 - Purchase Of Power Generating Sets	70331 - LAW COURTS	1,000,000.00	-	10,950,000.00
Purchase of 5No, HP computers & Printers and 2Nos, Photocopiers.	23010113 - Purchase Of Computers	70331 - LAW COURTS	5,000,000.00	-	18,000,000.00
Purchase of 1No.HP Colour Printer	23010114 - Purchase Of Computer Printers	70331 - LAW COURTS	1,000,000.00	-	3,500,000.00
Renovation of 103 Customary Courts in 18 LGAs	23030120 - Rehabilitation/Repairs Of Office Buildings	70331 - LAW COURTS	-	-	309,000,000.00
Rehabilitation and Furnishing of PCCA, Judges, Chief Registrar, Accountant, HOD, Court Hall and General Office	23030120 - Rehabilitation/Repairs Of Office Buildings	70331 - LAW COURTS	-	-	25,000,000.00
Construction of [1 No]. Solar Borehole	23020105 - Construction/Provision Of Water Facilities	70331 - LAW COURTS	750,000.00	-	1,200,000.00
Multi-Door News Publication and Sensitization	23050142 - Advocacy, Monitoring & Sensitization Programme	70331 - LAW COURTS	3,000,000.00	-	3,000,000.00
Manpower Development and Training of staff	23050101 - Research And Development	70331 - LAW COURTS	2,000,000.00	-	3,000,000.00
Purchase of [1No] 75KVA Mikano Generator	23010119 - Purchase Of Power Generating Sets	70331 - LAW COURTS	1,000,000.00	-	5,500,000.00
Purchase of [1No] Dell Computer & HP Printer & Photocopier	23010139 - Purchase Of Office Equipment	70331 - LAW COURTS	1,300,000.00	-	2,500,000.00

Procurement of Library Law books.	23010125 - Purchase Of Library Books And Equipment	70331 - LAW COURTS	1,100,00 0.00	-	2,000,00 0.00
Renovation of Multi-Door Building .	23030120 - Rehabilitation/Repairs Of Office Buildings	70331 - LAW COURTS	10,000,0 00.00	-	20,000,0 00.00
Body of benchers programme	23050170 - Intervention Fund For Special Project	70331 - LAW COURTS	400,000. 00	-	600,000. 00
Legal Aid Council programme	23050170 - Intervention Fund For Special Project	70331 - LAW COURTS	300,000. 00	-	400,000. 00
Construction/Establishment of [1No] Zonal Office in Ugep and Obudu.	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	15,000,0 00.00	15,000,0 00.00	20,000,0 00.00
Construction of [1No] Zonal Office in Ikom	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	5,000,00 0.00	5,000,00 0.00	10,000,0 00.00
Judicial Practice programme	23050101 - Research And Development	70331 - LAW COURTS	15,000,0 00.00	5,000,00 0.00	15,000,0 00.00
Construction of [1No] Law Library (MOJ).	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	2,000,00 0.00	2,000,00 0.00	2,000,00 0.00
Computerization and Computer Consumables.	23050166 - Computerization Of Ministry's Activities	70331 - LAW COURTS	1,500,00 0.00	-	1,800,00 0.00
Specialization Programme.	23050168 - Conferences/Seminars & Workshop Costs	70331 - LAW COURTS	5,000,00 0.00	1,000,00 0.00	5,000,00 0.00
Contingent/Anticipated/Harmonization for Law and Non Law Officers	23050101 - Research And Development	70331 - LAW COURTS	5,000,00 0.00	-	10,000,0 00.00
Nigeria/International Bar Conference	23050168 - Conferences/Seminars & Workshop Costs	70331 - LAW COURTS	5,000,00 0.00	-	10,000,0 00.00
Litigation Fund	23050130 - Publicity and Advertisements for Capital programmes	70331 - LAW COURTS	500,000, 000.00	133,000, 000.00	-

Construction & Expansion of Ogoja Zonal Office	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	10,000,000.00	-	10,000,000.00
Juvenile Justice Forum	23050101 - Research And Development	70331 - LAW COURTS	5,000,000.00	-	5,000,000.00
Child Protection Budget Initiative for MOJ	23050101 - Research And Development	70331 - LAW COURTS	15,000,000.00	-	30,000,000.00
Procurement of Database Survey	23010144 - Purchase of ICT Equipment	70331 - LAW COURTS	15,000,000.00	-	15,000,000.00
Justice Sector Mat lab/Annual Statistical Conference for MOJ Staffs	23050168 - Conferences/Seminars & Workshop Costs	70331 - LAW COURTS	1,000,000.00	-	1,500,000.00
Construction & Establishment of[1.No] Medication Centre and Office of Public Defenders	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	20,000,000.00	-	20,000,000.00
Preparation of Legal documents	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	5,000,000.00	-	800,000.00
Administration of Estate	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	1,500,000.00	-	2,500,000.00
Preparation and Settlement of Appeals	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	500,000.00	-	5,000,000.00
Critical Mass Activities	23050101 - Research And Development	70331 - LAW COURTS	3,000,000.00	-	3,000,000.00
Criminal Justice Reform	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	1,500,000.00	-	3,000,000.00
Publication of CRS Laws	23050101 - Research And Development	70331 - LAW COURTS	3,000,000.00	-	15,000,000.00
Pre 2019 election litigation fund	23050130 - Publicity and Advertisements for Capital programmes	70331 - LAW COURTS	15,000,000.00	13,000,000.00	15,000,000.00
Procurement of 5No Samsung AC,10No Hp Laptops,5No Sharp TV	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS	10,000,000.00	-	10,000,000.00
Review of Law books	23050152 - Production & Compilation Of Policy documents	70331 - LAW COURTS	10,000,000.00	-	10,000,000.00

Witness/Victim Support programme	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	10,000,000.00	-	30,000,000.00
Establishment of data base/Criminal Proceedings	23050101 - Research And Development	70331 - LAW COURTS	5,000,000.00	-	5,000,000.00
Ministry Due Process Activities	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	3,000,000.00	-	3,000,000.00
Current Law report/Rules	23050101 - Research And Development	70331 - LAW COURTS	2,000,000.00	-	2,000,000.00
Media reportage	23050130 - Publicity and Advertisements for Capital programmes	70331 - LAW COURTS	10,000,000.00	-	5,000,000.00
Establishment of Virtual Court-MOJ	23050101 - Research And Development	70331 - LAW COURTS	5,000,000.00	-	10,000,000.00
Monitoring Committee on administration of Criminal Justice Law	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	10,000,000.00	-	72,800,000.00
Post 2023 election litigation fund	23050101 - Research And Development	70331 - LAW COURTS	-	-	5,000,000.00
Purchase of 5No. Tables in Admin Dept Office.	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS	3,000,000.00	-	-
Rent of Office Accomodation.	23030101 - Rehabilitation/Repairs Of Residential Buildings	70331 - LAW COURTS	2,500,000.00	-	-
Purchase of 2No Computers and Accessories in law Reform office	23010113 - Purchase Of Computers	70331 - LAW COURTS	1,500,000.00	-	-
Purchase of 2No.Security Gadgets in security office	23010128 - Purchase Of Security Equipment	70331 - LAW COURTS	3,000,000.00	-	-
Establishment of Law Library Department.	23020111 - Construction/Provision Of Libraries	70331 - LAW COURTS	10,000,000.00	-	-
Rehabilitation of Out of School Children	23050129 - Youth Social Responsibility Funding	70621 - COMMUNITY DEVELOPMENT	15,000,000.00	-	15,000,000.00
Purchase of 25No. Hand Gloves for Waste workers	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	100,000.00	-	100,000.00
Purchase of 5No. Brush Cutter Heads for workers	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	250,000.00	-	250,000.00

Purchase of 2No. Lawn Mower for clearing workers	23010129 - Purchase Of Industrial Equipment	70621 - COMMUNITY DEVELOPMENT	1,600,00 0.00	-	1,600,00 0.00
Purchase of 7No.Environment Health Uniform	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	2,000,00 0.00	-	2,000,00 0.00
Procurement of 2No. Brush Cutter ROP Trimmer lines	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	200,000. 00	-	200,000. 00
Purchase of 2No.Grass Cutter	23010129 - Purchase Of Industrial Equipment	70621 - COMMUNITY DEVELOPMENT	6,000,00 0.00	-	6,000,00 0.00
Purchase of 10No.Reflective Jacket for Sweepers	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	1,500,00 0.00	-	1,500,00 0.00
Purchase of 5No.Rain Booth for waste workers	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	200,000. 00	-	200,000. 00
Purchase of 2No Office Chair & Table,3No standing Fan	23010112 - Purchase Of Office Furniture And Fittings	70621 - COMMUNITY DEVELOPMENT	1,200,00 0.00	-	1,200,00 0.00
Purchase of 2No.Rain Coat for Field workers.	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	125,000. 00	-	125,000. 00
Purchase of 1No HP Desktop Computer	23010113 - Purchase Of Computers	70621 - COMMUNITY DEVELOPMENT	81,500.0 0	-	81,500.0 0
Purchase of 2No. Collapsible Ladders	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	130,000. 00	-	130,000. 00
Procurement of 2No.Waste Management Equipment.	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	9,500,00 0.00	-	7,600,00 0.00
Evacuation of De-silting Materials	23040107 - Evacuation	70621 - COMMUNITY DEVELOPMENT	8,000,00 0.00	-	6,400,00 0.00
Landscaping/Trees planting and Beautification	23040101 - Tree Planting	70621 - COMMUNITY DEVELOPMENT	2,000,00 0.00	-	1,600,00 0.00
Purchase of 2No.Refuse Disposal.	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	1,500,00 0.00	-	1,200,00 0.00
Dumpsite Allocation/Maintenance.	23040107 - Evacuation	70621 - COMMUNITY DEVELOPMENT	4,000,00 0.00	-	4,000,00 0.00
Procurement of 3No. Fumigation Sprayer	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	4,000,00 0.00	-	4,000,00 0.00
Procurement of 3No. Refuse Disposal	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	7,000,00 0.00	-	7,000,00 0.00
Landscaping/Trees Planting and Beautification	23040101 - Tree Planting	70621 - COMMUNITY DEVELOPMENT	2,500,00 0.00	-	2,500,00 0.00

Landscaping and Trees Planting and Beautification.	23040101 - Tree Planting	70621 - COMMUNITY DEVELOPMENT	4,000,00 0.00	-	3,200,00 0.00
Purchase of 2No. Lawn Mower.	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	1,200,00 0.00	-	960,000. 00
Refuse Disposal Sensitization and Awareness campaign on Waste Management	23050142 - Advocacy, Monitoring & Sensitization Programme	70621 - COMMUNITY DEVELOPMENT	9,000,00 0.00	-	7,200,00 0.00
Purchase of 2No Waste Bins Equipment.	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	4,000,00 0.00	-	3,200,00 0.00
Purchase of 3No. Brush Cutters.	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	500,000. 00	-	500,000. 00
Purchase of 3No.Reflective Jackets.	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	500,000. 00	-	500,000. 00
Maintenance of Dumpsite	23040107 - Evacuation	70621 - COMMUNITY DEVELOPMENT	4,000,00 0.00	-	4,000,00 0.00
Landscaping/ Planting of Grasses	23040101 - Tree Planting	70621 - COMMUNITY DEVELOPMENT	2,500,00 0.00	-	2,500,00 0.00
De-silting / Evacuation of Debris	23040107 - Evacuation	70621 - COMMUNITY DEVELOPMENT	7,000,00 0.00	-	7,000,00 0.00
Procurement of 2No. Computers & Accessories	23010114 - Purchase Of Computer Printers	70621 - COMMUNITY DEVELOPMENT	1,500,00 0.00	-	-
Purchase of 2No. Shovel & 1No.Hand Pan.	23010139 - Purchase Of Office Equipment	70621 - COMMUNITY DEVELOPMENT	2,000,00 0.00	-	-
Site/Establish a Refuse Dumpsite	23010137 - Purchase Of Ship Spare/ Maintenance	70621 - COMMUNITY DEVELOPMENT	5,000,00 0.00	-	-
Printing of Emblems & Development Permit Receipt	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	1,500,00 0.00	-	-
Beautification of the Environment	23040101 - Tree Planting	70621 - COMMUNITY DEVELOPMENT	3,000,00 0.00	-	-
Establish a Recreational Park	23020124 - Construction Of Markets/Parks	70621 - COMMUNITY DEVELOPMENT	5,000,00 0.00	-	-
Furnishing of the Office	23010112 - Purchase Of Office Furniture And Fittings	70621 - COMMUNITY DEVELOPMENT	2,000,00 0.00	-	-
Maintenance and Repairs of Urban Environment	23030117 - Rehabilitation/Repairs - Recreational Facilities	70621 - COMMUNITY DEVELOPMENT	2,000,00 0.00	-	-

Procurement of 2No waste Bins and other related Equipment	23010139 - Purchase Of Office Equipment	70621 - COMMUNITY DEVELOPMENT	5,500,00 0.00	-	-
monitoring of Dumpsite Allocation & Maintenance of dump items	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	4,000,00 0.00	-	-
Procurement of 1No. Skip Trucks.	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	4,300,00 0.00	-	-
Procurement of 2No. Fumigation Sprayer.	23010139 - Purchase Of Office Equipment	70621 - COMMUNITY DEVELOPMENT	2,500,00 0.00	-	-
Fabrication Research and Development	23050101 - Research And Development	70981 - EDUCATION N.E.C	1,000,00 0,000.00	-	1,000,00 0,000.00
Construction of 1No.CRS Job Centre and Employment Trust Fund Office.	23020118 - Construction/Provison Of Infrastructure	70981 - EDUCATION N.E.C	100,000, 000.00	-	100,000, 000.00
Rehabilitation of NYSC orientation camp in Obubra.	23030120 - Rehabilitation/Repairs Of Office Buildings	70981 - EDUCATION N.E.C	100,000, 000.00	-	100,000, 000.00
Capacity Building for Youth in Agriculture.	23050101 - Research And Development	70981 - EDUCATION N.E.C	10,500,0 00.00	-	10,500,0 00.00
Subvention to Youth Organizations.	23050120 - Youth Empowermenmt Program (YESSO)	70981 - EDUCATION N.E.C	20,000,0 00.00	-	20,000,0 00.00
Youth Conference / Convention.	23050104 - Anniversaries/Celebrations	70981 - EDUCATION N.E.C	1,300,00 0.00	-	1,300,00 0.00
Purchase of 20Nos. Office Furniture.	23010112 - Purchase Of Office Furniture And Fittings	70981 - EDUCATION N.E.C	10,000,0 00.00	-	10,000,0 00.00
Skill Acquisition/ Cost of Equipment for Fabrication School	23050129 - Youth Social Responsibility Funding	70981 - EDUCATION N.E.C	2,000,00 0,000.00	-	3,000,00 0,000.00
Entrepreneurship Development and Start-up Training	23050130 - Publicity and Advertisements for Capital programmes	70981 - EDUCATION N.E.C	50,000,0 00.00	-	50,000,0 00.00
Youth Empowerment programme	23050120 - Youth Empowermenmt Program (YESSO)	70981 - EDUCATION N.E.C	150,000, 000.00	-	150,000, 000.00

Palliative for Youth programme	23050120 - Youth Empowerment Program (YESSO)	70981 - EDUCATION N.E.C	200,000,000.00	-	200,000,000.00
Development of 1No. Data Base	23050154 - Design / Hosting of Websites For MDAs	70981 - EDUCATION N.E.C	650,000.00	-	650,000.00
World Youth Skill Day	23050104 - Anniversaries/Celebrations	70981 - EDUCATION N.E.C	2,000,000.00	-	2,000,000.00
National Youth Parliament	23050104 - Anniversaries/Celebrations	70981 - EDUCATION N.E.C	1,000,000.00	-	1,000,000.00
State Youth Parliament	23050142 - Advocacy, Monitoring & Sensitization Programme	70981 - EDUCATION N.E.C	1,300,000.00	-	1,300,000.00
Support to Youth Council	23050129 - Youth Social Responsibility Funding	70981 - EDUCATION N.E.C	1,300,000.00	-	1,300,000.00
Youth Multi-sectoral Development Programme	23050101 - Research And Development	70981 - EDUCATION N.E.C	30,000,000.00	-	30,000,000.00
Talent Hunt	23050120 - Youth Empowerment Program (YESSO)	70981 - EDUCATION N.E.C	5,000,000.00	-	5,000,000.00
Citizenship and Leadership Development Training	23050101 - Research And Development	70981 - EDUCATION N.E.C	581,000.00	-	581,000.00
Values Re-orientation Training	23050101 - Research And Development	70981 - EDUCATION N.E.C	500,000.00	-	500,000.00
Construction of 1No. Skill Acquisition centre and Furnishing in Bekwarra	23020118 - Construction/Provision Of Infrastructure	70981 - EDUCATION N.E.C	70,000,000.00	-	70,000,000.00
Construction of 1No. Skill Acquisition and Furnishing at Igbo Imabana	23020118 - Construction/Provision Of Infrastructure	70981 - EDUCATION N.E.C	60,000,000.00	-	60,000,000.00
Covid -19 Support Project for Women	23050128 - Health Sensitization and Awareness project	71041 - FAMILY AND CHILDREN	600,000,000.00	-	-

World Widows day (Gifts Items)/Training of Widows	23050104 - Anniversaries/Celebrations	71041 - FAMILY AND CHILDREN	15,000,000.00	-	10,000,000.00
Strategic Partnership with UNICEF, UNDP etc.	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	100,000,000.00	-	10,000,000.00
Gender Base Violence Centre (GBV) for Women and Children	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	5,000,000.00	-	50,000,000.00
Better Life for Rural Dwellers	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	238,246,346.00	-	30,000,000.00
Care and support for Children programme	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	-	-	20,000,000.00
Annual Christmas Women Sport/Camping in all the LGAs.	23050104 - Anniversaries/Celebrations	71041 - FAMILY AND CHILDREN	3,000,000.00	-	3,000,000.00
Training of Women Development Officer (WDOs) on Child Protection Issues.	23010124 - Purchase Of Teaching/Learning Aid Equipment	71041 - FAMILY AND CHILDREN	50,000,000.00	-	10,000,000.00
National Council for Women Society(NCWS) Programmes	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	2,000,000.00	-	2,000,000.00
International Women day Celebration	23050104 - Anniversaries/Celebrations	71041 - FAMILY AND CHILDREN	2,000,000.00	-	2,000,000.00
Sensitization and Mobilization of Women for Development activities	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	2,000,000.00	-	2,000,000.00
International Day for Elimination of Violence against Women and Children	23050104 - Anniversaries/Celebrations	71041 - FAMILY AND CHILDREN	1,267,500.00	-	1,267,500.00
CRS Solemn Assembly/Coalition of Wives of Governors	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	2,000,000.00	-	2,000,000.00
Grant in Aids to 11 Mission Schools Across the State.	23050170 - Intervention Fund For Special Project	70981 - EDUCATION N.E.C	12,000,000.00	-	12,000,000.00
Biase Continuous Teachers Training College - Covid-19	23020107 - Construction/Provision Of Public Schools	70981 - EDUCATION N.E.C	500,000,000.00	342,420,950.00	-

Construction of 2No. Community Education Resources Centre.	23020107 - Construction/Provision Of Public Schools	70981 - EDUCATION N.E.C	87,000,000.00	-	87,000,000.00
Expatriate Staff upkeep and International affiliation related Costs.	23050170 - Intervention Fund For Special Project	70981 - EDUCATION N.E.C	15,000,000.00	-	15,000,000.00
Construction of 1No. British/Canadian International School.	23020107 - Construction/Provision Of Public Schools	70981 - EDUCATION N.E.C	500,000,000.00	206,900,000.00	500,000,000.00
Conduction of Examinations programme	23050103 - Monitoring And Evaluation	70981 - EDUCATION N.E.C	100,000,000.00	57,400,000.00	100,000,000.00
Sport Competition in Schools	23010126 - Purchase Of Sporting/Gaming Equipment	70981 - EDUCATION N.E.C	25,000,000.00	-	25,000,000.00
Child Protection Activities/Childcare Programme.	23050129 - Youth Social Responsibility Funding	70981 - EDUCATION N.E.C	7,500,000.00	-	7,500,000.00
School Fees Programme (Reduction of Poverty Level)	23050101 - Research And Development	70981 - EDUCATION N.E.C	100,000,000.00	-	100,000,000.00
Project Monitoring and Evaluation.	23050103 - Monitoring And Evaluation	70981 - EDUCATION N.E.C	10,000,000.00	-	10,000,000.00
Completion on Science, Technology, Mathematics, Debates/Quiz in School.616	23020118 - Construction/Provison Of Infrastructure	70981 - EDUCATION N.E.C	50,000,000.00	-	50,000,000.00
School Cultural and Choral Competition	23010126 - Purchase Of Sporting/Gaming Equipment	70981 - EDUCATION N.E.C	4,000,000.00	-	4,000,000.00
Ministry's Office Rehabilitation and Furnishing	23030103 - Rehabilitation/Repairs - Housing	70981 - EDUCATION N.E.C	40,000,000.00	-	40,000,000.00
Purchase of School Uniforms for 30Nos.Primary Schools in the State	23010124 - Purchase Of Teaching/Learning Aid Equipment	70981 - EDUCATION N.E.C	200,000,000.00	-	200,000,000.00
Accreditation of Public/Private Schools in the State	23050101 - Research And Development	70981 - EDUCATION N.E.C	10,000,000.00	-	10,000,000.00
Digitalization of Ministry of Education	23050166 - Computerization Of Ministry's Activities	70981 - EDUCATION N.E.C	15,000,000.00	-	15,000,000.00

Rehabilitation of 6 Classroom block at Community Secondary School -Nsofang	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	30,000,000.00	-	30,000,000.00
Processing of Primary/ Secondary School Continuous Assessment records	23050105 - Consultancy service for Capital Expenditure	70981 - EDUCATION N.E.C	50,000,000.00	17,500,000.00	50,000,000.00
Schools Intervention from Educational Services	23050170 - Intervention Fund For Special Project	70981 - EDUCATION N.E.C	40,000,000.00	23,000,000.00	40,000,000.00
Provision of Equipment for Labs, Workshop & Library in 60 Secondary Schools (Debt)	23010142 - Purchase Of Laboratory Equipment	70981 - EDUCATION N.E.C	100,000,000.00	-	100,000,000.00
Development of French Language in Schools	23050101 - Research And Development	70981 - EDUCATION N.E.C	5,000,000.00	-	5,000,000.00
Child Protection programme	23050101 - Research And Development	70981 - EDUCATION N.E.C	72,000,000.00	-	72,000,000.00
Printing of First School Leaving & Universal Basic Education Certificate	23050152 - Production & Compilation Of Policy documents	70981 - EDUCATION N.E.C	10,000,000.00	-	10,000,000.00
Supply of 50Nos. School Desk	23010112 - Purchase Of Office Furniture And Fittings	70981 - EDUCATION N.E.C	200,000,000.00	-	200,000,000.00
Fumigation of all Public Schools	23050134 - Emergency Management and control	70981 - EDUCATION N.E.C	50,000,000.00	-	50,000,000.00
Purchase of 50Nos. Motorcycles for School Evaluators	23010104 - Purchase Of Motor Cycles	70981 - EDUCATION N.E.C	75,000,000.00	-	75,000,000.00
Educational Submit	23050142 - Advocacy, Monitoring & Sensitization Programme	70981 - EDUCATION N.E.C	5,000,000.00	-	5,000,000.00
Annual School Census	23050101 - Research And Development	70981 - EDUCATION N.E.C	10,000,000.00	1,600,000.00	10,000,000.00
Construction of 1No. Polytechnic in Ogoja	23020107 - Construction/Provision Of Public Schools	70981 - EDUCATION N.E.C	2,970,348,643.00	-	2,970,348,643.00
Construction of 1No. Tertiary Cancer Research Centre	23020107 - Construction/Provision Of Public Schools	70981 - EDUCATION N.E.C	1,000,000,000.00	-	1,000,000,000.00

Construction of 1No.Tertiary Orthopedic Centre	23020107 - Construction/Provision Of Public Schools	70981 - EDUCATION N.E.C	1,000,00 0,000.00	-	1,000,00 0,000.00
Construction of 1No.Tertiary Tourism Centre	23020107 - Construction/Provision Of Public Schools	70981 - EDUCATION N.E.C	1,000,00 0,000.00	-	1,000,00 0,000.00
Construction of 1No.British Canadian Library	23020107 - Construction/Provision Of Public Schools	70981 - EDUCATION N.E.C	1,000,00 0,000.00	-	1,000,00 0,000.00
Renovation of 1No. Comunity Secondary School, Okuni	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	15,000,0 00.00	-	15,000,0 00.00
Design/Construction of 1No. multipurpose hall at British Canadian University	23020118 - Construction/Provison Of Infrastructure	70981 - EDUCATION N.E.C	420,000, 000.00	-	420,000, 000.00
Design/Construction of 1No. Amphitheater	23020118 - Construction/Provison Of Infrastructure	70981 - EDUCATION N.E.C	400,000, 000.00	-	400,000, 000.00
Construction of 2km road network	23020107 - Construction/Provision Of Public Schools	70981 - EDUCATION N.E.C	320,000, 000.00	-	-
Renovation of 42 No. Secondary School	23030106 - Rehabilitation/Repairs - Public Schools	70981 - EDUCATION N.E.C	300,000, 000.00	-	300,000, 000.00
Renovation of Primary Schools across the State	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	-	-	4,000,00 0,000.00
Training of 200 ECCDE Teachers and Care Giver (State).	23050101 - Research And Development	70912 - PRIMARY EDUCATION	54,375,0 00.00	-	504,375, 000.00
Training & Retraining of Management & Other Critical Staff.	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50,000,0 00.00	-	500,000, 000.00
Renovation/Rehabilitation of 152 Primary Schools, Supply of Desks and Tables.	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	126,645, 855.00	547,193, 281.95	600,000, 000.00
Upgrading of 280 Nos. Classrooms in Junior Secondary Schools.	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	100,000, 000.00	567,469, 000.25	500,000, 000.00

Renovation /Rehabilitation of 89 JSS Classrooms, Supply of Deck and Tables.	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	100,000,000.00	1,000,000,207.00	600,000,000.00
Pre-and Post Contract consultancy services.	23050105 - Consultancy service for Capital Expenditure	70912 - PRIMARY EDUCATION	12,750,000.00	-	12,750,000.00
Retraining of 1400 Junior Secondary School Teachers(UBEC).	23050101 - Research And Development	70912 - PRIMARY EDUCATION	68,425,000.00	5,984,372.23	640,000,000.00
Funding for UNICEF Programme.	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	50,000,000.00	-	50,000,000.00
Furnishing & Equipping of SUBEB Headquarters.	23030120 - Rehabilitation/Repairs Of Office Buildings	70912 - PRIMARY EDUCATION	5,000,000.00	-	5,000,000.00
Construction and Furnishing of 70 Early child care development Education	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	50,000,000.00	43,720,14.67	120,000,000.00
Renovation /Rehabilitation of 13 ECCDE Classrooms, Supply of School Desks	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	100,000,000.00	74,553,80.67	1,000,000,000.00
Contractual Obligation	23050130 - Publicity and Advertisements for Capital programmes	70912 - PRIMARY EDUCATION	10,000,000.00	-	10,000,000.00
Programme for Consultancy Services	23050105 - Consultancy service for Capital Expenditure	70912 - PRIMARY EDUCATION	50,000,000.00	-	100,000,000.00
Retraining of 2,400 Primary school Teachers (State).	23050101 - Research And Development	70912 - PRIMARY EDUCATION	40,000,000.00	-	5,984,372.23
Strengthening Mathematics and Science Education (SMASE).	23050101 - Research And Development	70912 - PRIMARY EDUCATION	27,000,000.00	-	27,000,000.00
Programme for Physically and mentally Challenged children	23050129 - Youth Social Responsibility Funding	70912 - PRIMARY EDUCATION	15,000,000.00	10,508,697.15	45,000,000.00
Purchase of computers and Accessories (state).	23010113 - Purchase Of Computers	70912 - PRIMARY EDUCATION	6,300,000.00	-	6,300,000.00
Retraining of 1000 Junior Secondary School Teachers (State).	23050101 - Research And Development	70912 - PRIMARY EDUCATION	68,425,000.00	-	368,425,000.00

Purchase of 50, 6 in One Study Carrels with Steel Legs for Ikom & Ogoja.	23010125 - Purchase Of Library Books And Equipment	70971 - R & D EDUCATION	20,000,000.00	-	-
Complete renovation of Ogoja Division Library.	23030110 - Rehabilitation/Repairs - Libraries	70971 - R & D EDUCATION	30,000,000.00	-	-
Purchase of 2No, textbooks Journals/Resources Materials.	23010125 - Purchase Of Library Books And Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	6,171,137.00	25,000,000.00
Purchase & Upgrading of 2No, ICT equipment.	23010144 - Purchase of ICT Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	-	-
Construction of 1No ICT JAMB Centre	23020127 - Construction Of Ict Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	-	-
Organizing of ICT Training and Website Development	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	-	10,000,000.00
Construction of 1No, Strey School of Education Administrative Block and Class.	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	43,297,373.00	7,215,780.00	-
Construction of 1No, Storey Building for School of Early Child Care and Primary E	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	40,000,000.00	-	25,000,000.00
Construction of 1No, Storey Building for School of Sciences Administrative Block,	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	30,000,000.00	-	-
Purchase and Installation of Equipment, Furniture and Fittings for School of Edu	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	4,710,734.00	-
Construction of 1No, Primeter Fencing of the College.	23020118 - Construction/Provison Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	-	25,000,000.00
Furnishing of Classrooms and Lecture Halls with Customized Plastic Seats	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	-	-
Furnishing of 1No, Medical Operating Theatre.	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70941 - FIRST STAGE OF TERTIARY EDUCATION	3,000,000.00	245,000.00	5,000,000.00

Advocacy /Publication of TETFUND Profect.	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,000,00 0.00	-	-
Publication of Journal - TETFund.	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	8,500,00 0.00	707,985. 00	6,500,00 0.00
Development of Manuscript (TETFUND).	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	8,500,00 0.00	2,158,35 0.00	6,500,00 0.00
Conference/Seminar attendance TTEF funding.	23050168 - Conferences/Seminars & Workshop Costs	70941 - FIRST STAGE OF TERTIARY EDUCATION	23,000,0 00.00	7,098,55 0.00	12,500,0 00.00
Monitoring of Project Maintenance(TETFUND).	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	8,000,00 0.00	1,167,40 0.00	8,000,00 0.00
Research and monitoring-TETFund.	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,0 00.00	3,004,65 0.00	10,000,0 00.00
Re-accreditation of 20No, NCE Courses out of Extant Courses	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	30,000,0 00.00	-	50,000,0 00.00
Purchase of Computers, Printers and Accessories.	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,00 0.00	1,245,13 0.00	5,000,00 0.00
Purchase and, Installation of Equipment, Furniture and Fitings for ICT JAMB	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	35,000,0 00.00	1,564,00 0.00	-
Procurement, Installation of Equipment, Furniture and Fitings for School of Education	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	28,279,0 21.00	-	-
Procurement, Installation of Equipment, Furniture and Fitings for School of Science Block	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	13,247,3 68.00	-	-
Procurement / Installation of Equipment and Furniture for School of Science Block	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	13,274,3 69.69	-	-
Construction of 1No, academic office building in the College	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	20,000,0 00.00
Purchase and Installation of 2No, furniture items for academic building	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	20,000,0 00.00
Purchase of 20No, student desks in the College	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	5,000,00 0.00

Purchase of 2No, toyota hilux vehicles for Principal Officers	23010105 - Purchasing Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	20,000,000.00
Purchase and installation of 2No, various science and ICT equipment	23010144 - Purchase of ICT Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	20,000,000.00
Purchase of 3No, Office furnitures and fittings	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	10,000,000.00
Expansion of degree programme/resource verification in the College	23050142 - Advocacy, Monitoring & Sensitization Programme	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	30,000,000.00
Purchase of 2No, official vehicles,Toyota Hilux in Crutech	23010105 - Purchasing Of Motor Vehicles	70942 - SECOND STAGE OF TERTIARY EDUCATION	105,000,000.00	-	30,000,000.00
Purchase of 1No, Tractor & Accessories, including construction of Tractor Shed/workshop in Obubra	23010107 - Purchase Of Trucks	70942 - SECOND STAGE OF TERTIARY EDUCATION	22,000,000.00	-	10,000,000.00
Purchase of 7No, Furniture and Fitting Laboratories in the Faculty of Health Science, Okuku	23010112 - Purchase Of Office Furniture And Fittings	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00	-	4,000,000.00
Purchase of 10No,Office Furniture Tables and Chairs for various offices	23010112 - Purchase Of Office Furniture And Fittings	70942 - SECOND STAGE OF TERTIARY EDUCATION	15,000,000.00	6,386,500.00	4,000,000.00
Purchase of 5No, Office Equipment and Furniture for Bursary Department	23010112 - Purchase Of Office Furniture And Fittings	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00	-	4,000,000.00
Purchase of 3No, Office Equipment and Furniture in Central Registry, Calabar Campus	23010112 - Purchase Of Office Furniture And Fittings	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00	-	2,000,000.00
Procurement of Physical & Software tools in DICT Centre, Calabar	23010113 - Purchase Of Computers	70942 - SECOND STAGE OF TERTIARY EDUCATION	5,000,000.00	-	-
Purchase of 30No HP Laptops for the School	23010113 - Purchase Of Computers	70942 - SECOND STAGE OF TERTIARY EDUCATION	7,500,000.00	-	3,000,000.00
Purchase of 20No, Laser Printers Each Year for the School	23010114 - Purchase Of Computer Printers	70942 - SECOND STAGE OF TERTIARY EDUCATION	2,500,000.00	-	1,200,000.00
Procurement of equipment / accessories for dental unit in Medical Centre, Cal.	23010122 - Purchase Of Health/Medical Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	1,500,000.00	-	-
Purchase of 3No, Medical Equipment in Ogoja Campus	23010122 - Purchase Of Health/Medical Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00	-	4,000,000.00

Purchase of Museum & Mortuary Materials for Faculty of Basic Medical Sciences	23010122 - Purchase Of Health/Medical Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	3,315,00 0.00	-	1,326,00 0.00
Purchase of 1No, sport equipment for Human Kinetic/Health Education	23010124 - Purchase Of Teaching/Learning Aid Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	2,000,00 0.00	-	800,000. 00
Purchase of 10No, Assorted Textbooks, Journals and Reference Texts	23010125 - Purchase Of Library Books And Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	30,000,0 00.00	-	16,000,0 00.00
Purchase of 5No, Animal Feeds in Animal Science Department	23010127 - Purchase Of Agricultural Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	4,000,00 0.00	-	1,600,00 0.00
Establishment of Barkery & Confectionery in Ogoja Campus	23010129 - Purchase Of Industrial Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	40,000,0 00.00	-	-
Establishment of Block Factory in Calabar & Ogoja Campuses	23010129 - Purchase Of Industrial Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	20,000,0 00.00	-	-
Establishment of Ice Block Factory in Ogoja Campus	23010129 - Purchase Of Industrial Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,000,0 00.00	-	10,000,0 00.00
Purchase of 1No, Mechanical and Laboratory Equipment for Mechanical Engineering Department	23010142 - Purchase Of Laboratory Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	20,000,0 00.00	6,014,80 0.00	8,000,00 0.00
Purchase of 1No, Soil Mechanics Lab Equipment, Machines and Apparatus for Civil Engineering Dept	23010129 - Purchase Of Industrial Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,000,0 00.00	-	-
Purchase of 1No, Public Address System for delivering Lectures	23010140 - Purchase Of Communication Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	11,000,0 00.00	-	4,400,00 0.00
Purchase of 1No, Lab Glassware for Faculty of Health Science	23010142 - Purchase Of Laboratory Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	6,500,00 0.00	-	2,600,00 0.00
Purchase of 1No, Equipment and Apparatus in Geo-Physics Lab	23010142 - Purchase Of Laboratory Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	11,050,0 00.00	-	4,420,00 0.00
Provision of Equipment, Tools and Apparatus in the Department of Forestry and Wildlife	23010142 - Purchase Of Laboratory Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	6,000,00 0.00	788,969. 37	-
Provision of Lab Equipment and Chemicals in Fisheries Department	23010142 - Purchase Of Laboratory Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	3,000,00 0.00	-	1,200,00 0.00
Establishment of Water Factory in Ogoja Campus	23020105 - Construction/Provision Of Water Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	25,000,0 00.00	-	-

Physical Infrastructure/ Programme Upgrade - TETFUND	23050158 - Private Sector Development Program	70942 - SECOND STAGE OF TERTIARY EDUCATION	278,000,000.00	522,091,632.44	263,200,000.00
Library Development TETFUND	23020111 - Construction/Provision Of Libraries	70942 - SECOND STAGE OF TERTIARY EDUCATION	40,000,000.00	-	-
Purchase of Birds and Drugs for Breeding	23020113 - Construction/Provision Of Agricultural Services	70942 - SECOND STAGE OF TERTIARY EDUCATION	3,000,000.00	-	1,200,000.00
Purchase of 10No, Fish and Feeding of Fish Fingerlings in the Fish Pond	23020113 - Construction/Provision Of Agricultural Services	70942 - SECOND STAGE OF TERTIARY EDUCATION	2,500,000.00	-	1,000,000.00
Construction of Access Roads in Ogoja Campus	23020114 - Construction/Provision Of Roads	70942 - SECOND STAGE OF TERTIARY EDUCATION	30,000,000.00	-	12,000,000.00
Construction and Rehabilitation of Roads in Calabar Campus	23020114 - Construction/Provision Of Roads	70942 - SECOND STAGE OF TERTIARY EDUCATION	30,000,000.00	-	12,000,000.00
Construction of Part Fencing of University Land, Cabalar Campus	23020118 - Construction/Provision Of Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION	20,000,000.00	6,014,800.00	8,000,000.00
Payment of internet Bandwidth	23020127 - Construction Of Ict Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION	6,381,375.00	-	-
Installation of CCTV Surveillance systems in Calabar Campus	23020127 - Construction Of Ict Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00	-	4,000,000.00
Upgrade of Hostel 1, 2 and 3 in Calabar Campus	23030103 - Rehabilitation/Repairs - Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	40,000,000.00	-	16,000,000.00
Reroofing of Power House in Obubra Campus	23030103 - Rehabilitation/Repairs - Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	4,000,000.00	-	1,600,000.00
Renovation of Lecture Theater A and B in Obubra Campus	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	4,000,000.00	-	1,600,000.00
Renovation of Academic Block A and B in Calabar Campus	23030106 - Rehabilitation/Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00	-	4,000,000.00

Rehabilitation of Roads in Ogoja and Calabar Campus	23030113 - Rehabilitation/Repairs - Roads	70942 - SECOND STAGE OF TERTIARY EDUCATION	15,000,000.00	-	6,000,000.00
TETFUND Project Maintenance - TETFUND	23030119 - Rehabilitation/Repairs - Public Utilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	15,000,000.00	-	6,000,000.00
Maintenance of Library, Health Centre and Laboratories in Obubra Campus	23030119 - Rehabilitation/Repairs - Public Utilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00	-	4,000,000.00
Rehabilitation of Buildings in Obubra, Ogoja & Okuku Campuses	23030103 - Rehabilitation/Repairs - Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	20,000,000.00	-	8,000,000.00
Re-roofing of Estate & Works in Obubra	23030103 - Rehabilitation/Repairs - Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	4,500,000.00	-	1,800,000.00
Renovation of all Staff Offices	23030120 - Rehabilitation/Repairs Of Office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00	-	4,000,000.00
School Accreditation Expenses	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	300,000,000.00	21,316,760.00	100,000,000.00
Preparation of UNICROSS Master Plan	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	15,000,000.00	-	6,000,000.00
Purchase of Shares in CRUTECH CMF Bank Limited	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	30,000,000.00	-	12,000,000.00
Printing of various Security Documents	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	11,050,000.00	-	-
Conference attendance - TETFUND	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	20,000,000.00	-	-
Institution Based Research - TETFUND	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	50,000,000.00	-	20,000,000.00
Publication of Journals - TETFUND	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	5,000,000.00	-	2,000,000.00
Manuscripts Development - TETFUND	23050102 - Computer Software Acquisition	70942 - SECOND STAGE OF TERTIARY EDUCATION	5,000,000.00	-	2,000,000.00
Computerization of CRUTECH Payroll	23050102 - Computer Software Acquisition	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00	-	4,000,000.00

ICT Support - TETFUND	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	15,000,000.00	-	6,000,000.00
Academic Staff Training and Development - TETFUND	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	150,000,000.00	-	60,000,000.00
Entrepreneurship Centers - TETFUND	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00	-	4,000,000.00
High bury Management programme	23050130 - Publicity and Advertisements for Capital programmes	70942 - SECOND STAGE OF TERTIARY EDUCATION	120,000,000.00	-	50,000,000.00
Construction/Drilling of 2Nos. borehole and Installation of Overhead Tank.	23020105 - Construction/Provision Of Water Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	5,000,000.00	-	5,000,000.00
Construction/Extension of Perimeter Fencing.	23030121 - Rehabilitation/Repairs Of Biundaries	70942 - SECOND STAGE OF TERTIARY EDUCATION	5,000,000.00	-	5,000,000.00
Expansion of /Maintenance/Technical Support to Institute of Technology Ugep.	23050102 - Computer Software Acquisition	70942 - SECOND STAGE OF TERTIARY EDUCATION	78,254,025.00	-	20,000,000.00
Purchase of Textbooks and Journals for all Departments.507	23010125 - Purchase Of Library Books And Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	2,000,000.00	-	2,000,000.00
Renovation of 2Nos. Existing Building.	23030120 - Rehabilitation/Repairs Of Office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	7,000,000.00	-	7,000,000.00
Completion of 1No. Facility Auditorium.	23030103 - Rehabilitation/Repairs - Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	5,000,000.00	-	5,000,000.00
Construction of Core Facility Building (Phase 11).	23020104 - Construction/Provision Of Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	58,263,578.00	-	30,000,000.00
Construction of Staff Housing (4-One Bedroom Unit and 3-3 Bedroom Semi-detac.518	23020104 - Construction/Provision Of Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	20,000,000.00	-	20,000,000.00
Purchase of 100 Nos. Computers and Accessories for Department, Laboratory.311	23010113 - Purchase Of Computers	70942 - SECOND STAGE OF TERTIARY EDUCATION	20,000,000.00	-	20,000,000.00
Construction of 1No. Male and Female of Hostels.	23010103 - Purchase Of Residential Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	50,000,000.00	-	20,000,000.00

Construction of 1No. Workshops/Laboratories.	23030127 - Rehabilitation/Repairs Of Laboratory Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	15,000,000.00	-	15,000,000.00
Purchase of 1No. Laboratory Equipments.	23030127 - Rehabilitation/Repairs Of Laboratory Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	15,000,000.00	-	15,000,000.00
Specialized Lab-Automation Engineering.	23010142 - Purchase Of Laboratory Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00	-	10,000,000.00
Purchase of 5Nos. Sports Facilities.	23020112 - Construction/Provision Of Sporting Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	5,000,000.00	-	5,000,000.00
Purchase/Production of Academic Gowns.	23010124 - Purchase Of Teaching/Learning Aid Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	2,000,000.00	-	2,000,000.00
Schools Accreditation programme	23050142 - Advocacy, Monitoring & Sensitization Programme	70942 - SECOND STAGE OF TERTIARY EDUCATION	50,000,000.00	-	20,000,000.00
Purchase of 5Nos. Medical Equipments	23010122 - Purchase Of Health/Medical Equipment	70981 - EDUCATION N.E.C	30,000,000.00	-	30,000,000.00
Equiping of ICT Lab	23010144 - Purchase of ICT Equipment	70981 - EDUCATION N.E.C	15,000,000.00	-	15,000,000.00
Furnishing of Governing Council Offices	23010112 - Purchase Of Office Furniture And Fittings	70981 - EDUCATION N.E.C	6,000,000.00	-	6,000,000.00
Furnishing of Model Secondary School Offices	23010112 - Purchase Of Office Furniture And Fittings	70981 - EDUCATION N.E.C	3,000,000.00	-	3,000,000.00
Construction of 3Nos. Solar Street Lighting	23020123 - Construction Of Traffic/Street Lights	70981 - EDUCATION N.E.C	33,150,000.00	-	33,150,000.00
Purchase and Installation of Air Conditioners	23010139 - Purchase Of Office Equipment	70981 - EDUCATION N.E.C	50,250,000.00	-	50,250,000.00
Purchase of 3Nos Photocopiers	23010139 - Purchase Of Office Equipment	70981 - EDUCATION N.E.C	10,000,000.00	-	10,000,000.00
Purchase of 2Nos Laptops	23010139 - Purchase Of Office Equipment	70981 - EDUCATION N.E.C	1,500,000.00	-	1,500,000.00
Purchase of 2Nos Desktop Computers	23010113 - Purchase Of Computers	70981 - EDUCATION N.E.C	1,400,000.00	-	1,400,000.00

Rehabilitation/Fencing of Staff Quarters	23030121 - Rehabilitation/Repairs Of Biundaries	70981 - EDUCATION N.E.C	5,000,00 0.00	-	5,000,00 0.00
Purchase of 1 No. Industrial HP Printers	23010114 - Purchase Of Computer Printers	70981 - EDUCATION N.E.C	1,000,00 0.00	-	1,000,00 0.00
Construction and comletion works at TCTI	23020101 - Construction/Provision Of Office Buildings	70981 - EDUCATION N.E.C	150,000, 000.00	-	150,000, 000.00
Rehabilitation/Fencing of Staff Quarters	23030121 - Rehabilitation/Repairs Of Biundaries	70981 - EDUCATION N.E.C	-	-	5,500,00 0.00
Training Programme for Teachers	23050101 - Research And Development	70981 - EDUCATION N.E.C	50,000,0 00.00	-	102,000, 000.00
Purchase of 11Nos.Printers	23010114 - Purchase Of Computer Printers	70981 - EDUCATION N.E.C	-	-	15,000,0 00.00
Construction and Completion works at TCTI	23020101 - Construction/Provision Of Office Buildings	70981 - EDUCATION N.E.C	-	-	70,000,0 00.00
Purchase of1No. Plant & Machinaries	23010119 - Purchase Of Power Generating Sets	70981 - EDUCATION N.E.C	-	-	5,500,00 0.00
Construction/Drilling of Borehole	23020105 - Construction/Provision Of Water Facilities	70981 - EDUCATION N.E.C	-	-	5,000,00 0.00
Construction of Sport Facilities	23020119 - Construction/Provision Of Recreational Facilities	70981 - EDUCATION N.E.C	-	-	6,000,00 0.00
Purchase of Working Tools/Implements	23010124 - Purchase Of Teaching/Learning Aid Equipment	70981 - EDUCATION N.E.C	-	-	1,000,00 0.00
Purchase of Office Equipment (Tables and Chairs	23010139 - Purchase Of Office Equipment	70981 - EDUCATION N.E.C	-	-	4,000,00 0.00
Construction of 3Nos. ICT Jamb Centre	23020101 - Construction/Provision Of Office Buildings	70981 - EDUCATION N.E.C	-	-	18,200,0 00.00
Renovation of 1No. liaison office	23030120 - Rehabilitation/Repairs Of Office Buildings	70981 - EDUCATION N.E.C	-	-	4,000,00 0.00

Rehabilitation/Upgrading of sickbay	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70981 - EDUCATION N.E.C	-	-	10,000,000.00
Production of standard /model learners' Continuous Assessment Booklet	23010124 - Purchase Of Teaching/Learning Aid Equipment	70981 - EDUCATION N.E.C	-	-	3,000,000.00
Convening of 2023 Educational Summit	23050142 - Advocacy, Monitoring & Sensitization Programme	70981 - EDUCATION N.E.C	-	-	15,000,000.00
State/Interstate mobilisation of teachers for training/retraining	23050101 - Research And Development	70981 - EDUCATION N.E.C	-	-	10,000,000.00
Establishing of TCTI Agricultural Farm	23020113 - Construction/Provision Of Agricultural Services	70981 - EDUCATION N.E.C	-	-	25,000,000.00
Capacity building/training of staff on events management	23050101 - Research And Development	70981 - EDUCATION N.E.C	-	-	10,000,000.00
Purchase of 55Nos. Uniforms for new intake	23010124 - Purchase Of Teaching/Learning Aid Equipment	70981 - EDUCATION N.E.C	-	-	5,000,000.00
Construction of 3Nos. high-rise security post in three different locations	23020101 - Construction/Provision Of Office Buildings	70981 - EDUCATION N.E.C	-	-	50,000,000.00
Establishment of a skill/vocational centre for creative learning	23020119 - Construction/Provision Of Recreational Facilities	70981 - EDUCATION N.E.C	-	-	50,000,000.00
Installation of intercom in offices for easy communication	23010140 - Purchase Of Communication Equipment	70981 - EDUCATION N.E.C	-	-	5,000,000.00
Construction/mounting of 5Nos. Billboards on strategic locations in the state (especially Calabar)	23010140 - Purchase Of Communication Equipment	70981 - EDUCATION N.E.C	-	-	4,000,000.00
Printing of customized diaries and calendars of the institute for souvenirs	23050138 - Production Of Tourist Handbook / Guides	70981 - EDUCATION N.E.C	-	-	1,500,000.00
Purchase of pullovers/sweaters for the learners of Demonstration school (crested)	23010124 - Purchase Of Teaching/Learning Aid Equipment	70981 - EDUCATION N.E.C	-	-	3,000,000.00

Running of constant jingles/announcement on radio/Television stations (FAD FM, HIT FM, CORRECT FM, CRBC/NTA Channels)	23050130 - Publicity and Advertisements for Capital programmes	70981 - EDUCATION N.E.C	-	-	1,000,00 0.00
Printing of flyers to market the institute/ Demonstration School.	23050130 - Publicity and Advertisements for Capital programmes	70981 - EDUCATION N.E.C	-	-	1,000,00 0.00
Purchase of 2Nos TOYOTA HILUX Vehicles	23010105 - Purchasing Of Motor Vehicles	70981 - EDUCATION N.E.C	-	-	150,000, 000.00
Renovation of 1No. SEB Headquarters	23030120 - Rehabilitation/Repairs Of Office Buildings	70922 - UPPER-SECONDARY EDUCATION	9,648,66 4.00	-	10,000,0 00.00
Purchase of 13 No. Lenovo Computers & Accessories	23010113 - Purchase Of Computers	70922 - UPPER-SECONDARY EDUCATION	-	-	5,000,00 0.00
Purchase of 1No.10KVA Generator	23010119 - Purchase Of Power Generating Sets	70922 - UPPER-SECONDARY EDUCATION	-	-	13,000,0 00.00
Recruitment of Staff/Training and induction newly recruited	23050101 - Research And Development	70922 - UPPER-SECONDARY EDUCATION	5,000,00 0.00	-	5,000,00 0.00
purchase of Office Equipment (Ten - 15 computer and Eleven - 15 printers)	23010139 - Purchase Of Office Equipment	70922 - UPPER-SECONDARY EDUCATION	2,313,00 0.00	-	2,313,00 0.00
State JETS Competition programme	23050101 - Research And Development	70922 - UPPER-SECONDARY EDUCATION	7,000,00 0.00	-	7,000,00 0.00
Constrution of 3No. Classroom block in Technical schools	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	30,000,0 00.00	-	30,000,0 00.00
Skilled mapping of the 18 tech. colleges/vocational centers	23050101 - Research And Development	70922 - UPPER-SECONDARY EDUCATION	11,727,0 87.00	-	11,727,0 87.00
Purchase of Office Furniture's[Chairs/Tables and Carbinet]	23010112 - Purchase Of Office Furniture And Fittings	70922 - UPPER-SECONDARY EDUCATION	11,609,1 00.00	-	11,609,1 00.00
Bidding Activities, Projects Consultancy, Supervision/Monitoring	23050105 - Consultancy service for Capital Expenditure	70922 - UPPER-SECONDARY EDUCATION	8,243,34 5.00	-	8,243,34 5.00
Construction / Renovation of Science Laboratory at Ajasor Tech. C	23030127 - Rehabilitation/Repairs Of Laboratory Equipment	70922 - UPPER-SECONDARY EDUCATION	14,800,0 00.00	-	14,800,0 00.00

Development and Construction of New Site for Government Technical School.	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	20,000,000.00	-	20,000,000.00
Renovation of the New Office Acquired for Science and Technical Board	23030121 - Rehabilitation/Repairs Of Buildings	70922 - UPPER-SECONDARY EDUCATION	36,780,483.00	-	36,780,483.00
Programme for Supervision, Monitoring and Evaluation of Teaching and Non - Teaching Staff	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION	5,000,000.00	-	5,000,000.00
Techofair (Production of Exhibition of items)	23050104 - Anniversaries/Celebrations	70922 - UPPER-SECONDARY EDUCATION	5,000,000.00	-	5,000,000.00
Purchase of Technical Education Training Material for 18 trades	23010124 - Purchase Of Teaching/Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00	-	10,000,000.00
Purchase of Technical Equipment (Machine/Hand tools in 3 Technic	23010124 - Purchase Of Teaching/Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	30,000,000.00	-	30,000,000.00
Renovation of 3 Existing Workshops in 3 Technical Colleges	23030120 - Rehabilitation/Repairs Of Office Buildings	70922 - UPPER-SECONDARY EDUCATION	30,000,000.00	-	30,000,000.00
Screening of Teachers / Staffs in the Technical Education Board	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION	6,345,233.00	-	6,345,233.00
Equipping of 5 No. of Libraries to meet Cross River State Standard	23010125 - Purchase Of Library Books And Equipment	70922 - UPPER-SECONDARY EDUCATION	34,345,438.00	-	34,345,438.00
Bursary Award programme.	23050130 - Publicity and Advertisements for Capital programmes	70942 - SECOND STAGE OF TERTIARY EDUCATION	100,000,000.00	-	100,000,000.00
Assistance to Oversea Study.	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	150,000,000.00	-	150,000,000.00
Fresh Scholarship Award (Local).	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	100,000,000.00	-	100,000,000.00
Purchase of 1No. Cyclotron Oncology diagnostic machines	23010129 - Purchase Of Industrial Equipment	70741 - PUBLIC HEALTH SERVICES	2,000,000,000.00	-	50,000,000.00
Purchase of 1No. Pet Scan diagnostic machines	23010129 - Purchase Of Industrial Equipment	70741 - PUBLIC HEALTH SERVICES	1,500,000,000.00	-	13,000,000.00

Purchase of 1No. Linear Accelerator machines	23010129 - Purchase Of Industrial Equipment	70741 - PUBLIC HEALTH SERVICES	2,000,00 0,000.00	-	196,000, 000.00
CRS 40% Share Capital in Calapharm.	23050105 - Consultancy service for Capital Expenditure	70741 - PUBLIC HEALTH SERVICES	100,000, 000.00	-	20,500,0 00.00
15% Equity Investment in Pharmaceutical and Cosmetic Plant.	23050105 - Consultancy service for Capital Expenditure	70741 - PUBLIC HEALTH SERVICES	12,000,0 00.00	-	12,000,0 00.00
Renovation/Upgrading of 3 Gen. Hospitals & 5 Nursing Schools.	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	194,000, 000.00	-	7,000,00 0.00
Operational Fund	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	20,000,0 00.00	-	20,000,0 00.00
2021 Cerebrospinal Meningitis Control Activities.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	21,000,0 00.00	-	3,000,00 0.00
2021 Tuberculosis and Leprosy Control Activities.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5,000,00 0.00	-	1,000,00 0.00
State Health Insurance Scheme programme(SHIS).	23050162 - Insurance of Government Asset	70741 - PUBLIC HEALTH SERVICES	100,000, 000.00	-	100,000, 000.00
Census of Health Facilities in Cross River State (Public and Private).	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	300,000. 00	-	95,000,0 00.00
Personnel Audit / Physical Identification Exercise	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	300,000. 00	-	300,000. 00
Design and Construction of 1No. Social /Referral Hospital in Akpabuyo and Etung	23020106 - Construction/Provison Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	500,000, 000.00	-	5,000,00 0.00
Equipping of 18 Ayade Care Referral Hospitals	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	80,000,0 00.00	-	80,000,0 00.00
Design and Construction of 1No. Referral Hospital	23020106 - Construction/Provison Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	3,000,00 0,000.00	-	50,000,0 00.00
CRS Participation at National Council on Health Meeting Organization of Year	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	1,000,00 0.00	-	1,000,00 0.00

Malaria Control and Eradication Activities.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	200,000,000.00	-	50,000,000.00
Family Planning Activity.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	100,000,000.00	-	5,000,000.00
2021Family Planning Activities.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	150,000,000.00	-	1,000,000.00
Purchase of 1No. Equipment and Consumables for State Blood Transfusion Centre.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	200,000,000.00	-	20,000,000.00
2021 HIV /AIDs Control Activities (SASCP).	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	300,000,000.00	-	70,000,000.00
Cancer Control/Cancer Research Council Activities.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	500,000.00	-	1,000,000.00
Treatment of Coronavirus Patients.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	500,000,000.00	-	50,000,000.00
Protection & Honorarium for Doctors, Health workers & Volunteers.656	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	500,000,000.00	-	50,000,000.00
Purchase of Test kit Equipment, Ambulance, Face mask & Other Equipments.657	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	500,000,000.00	-	50,000,000.00
Safe Motherhood programme	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	200,000,000.00	-	50,000,000.00
Immunization and Cold Charge	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	200,000,000.00	-	8,000,000.00
Advocacy and Sensitization Risk Communities	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	150,000,000.00	-	50,000,000.00

Nutrition Programme	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	200,000,000.00	-	10,000,000.00
Anti Quackery and Counterfeit activities	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	6,000,000.00	-	6,000,000.00
Construction of 3 Referral Labs	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	300,000,000.00	-	40,000,000.00
Repair of DLHMH reference lab	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	100,000,000.00	-	10,000,000.00
Purchase of Test kit for Covid-19, TB & HIV	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	150,000,000.00	-	20,000,000.00
Infant Education and Communication Materials	23010140 - Purchase Of Communication Equipment	70741 - PUBLIC HEALTH SERVICES	36,000,000.00	-	12,000,000.00
Production of 20Nos. Billboards	23010140 - Purchase Of Communication Equipment	70741 - PUBLIC HEALTH SERVICES	8,000,000.00	-	8,000,000.00
TV & Radio Jungles	23010140 - Purchase Of Communication Equipment	70741 - PUBLIC HEALTH SERVICES	20,000,000.00	-	22,000,000.00
TV & Radio Shows	23010140 - Purchase Of Communication Equipment	70741 - PUBLIC HEALTH SERVICES	10,000,000.00	-	2,000,000.00
Purchase of 50Nos. long lasting insecticide treated nets	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	100,000,000.00	-	17,000,000.00
Purchase of 50Nos. Malaria rapid diagnostic kits	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	20,000,000.00	-	20,000,000.00
Sensitization for Mental Health Program	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	1,000,000.00	-	20,000,000.00
School Health Program	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	15,000,000.00	-	20,000,000.00

Occupation Safety Program	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	10,000,000.00	-	10,300,000.00
Purchase of Office equipment for NTD Unit	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	5,000,000.00	-	10,000,000.00
Establishment of State College of Nursing/ Midwifery Sciences	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	200,000,000.00	-	100,000,000.00
Drug Recovery Fund	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	100,000,000.00	-	50,000,000.00
Cross River State Health Information Dashboard	23010140 - Purchase Of Communication Equipment	70741 - PUBLIC HEALTH SERVICES	80,000,000.00	-	10,000,000.00
Prevention of Mother to child transmission of HIV	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	10,000,000.00	-	2,000,000.00
Cholera Outbreak Response	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	10,000,000.00	-	50,000,000.00
Funding for Covid -19 Response	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	1,000,000,000.00	-	500,000,000.00
Primary Healthcare Drug Fund.	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	30,000,000.00	-	1,200,000.00
Purchase of 10Nos. Office Equipment and Furniture.	23010139 - Purchase Of Office Equipment	70741 - PUBLIC HEALTH SERVICES	2,000,000.00	-	2,000,000.00
Construction and Renovation of 10Nos. Comprehensive Health Centres.	23020106 - Construction/Provison Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	-	48,000,000.00
Renovation/Maintenance of 1No. PHCDA.	23030120 - Rehabilitation/Repairs Of Office Buildings	70741 - PUBLIC HEALTH SERVICES	80,000,000.00	-	6,000,000.00
Performance Based Financing(Save Millions Lives).	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	10,000,000.00	-	10,000,000.00
Basic Health Care Fund Activities	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	-	36,000,000.00
Subvention to 18 Health Authorities	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	60,000,000.00	-	30,000,000.00

State Nutrition Programme	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	-	18,000,000.00
Meseales Campaign	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	30,000,000.00	-	3,600,000.00
Hepatitis Disease Activities	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	6,000,000.00	-	6,000,000.00
Medical Laboratory Activities	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	-	3,000,000.00
Integrated Supportive Supervision.	23050105 - Consultancy service for Capital Expenditure	70741 - PUBLIC HEALTH SERVICES	5,000,000.00	-	5,000,000.00
Procurement of Delivery Kits.	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	40,000,000.00	-	3,000,000.00
Strengthen Community Participation and Education.	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	5,000,000.00	-	9,000,000.00
Construction of 1No. Mobile Health Diagnostic and Immediate Remedy Clinic (Diagnostic Services) i	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	15,000,000.00	-	6,000,000.00
NPHCCDA Midwife Scheme (MSS/Sure - P)	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	10,000,000.00	-	10,000,000.00
funding for Immunization Services.	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	100,000,000.00	-	15,000,000.00
CRS Participation at National Council on Health Meetings and Organization of.423	23050168 - Conferences/Seminars & Workshop Costs	70741 - PUBLIC HEALTH SERVICES	25,000,000.00	-	9,000,000.00
Family Planning Service programme	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	15,000,000.00	-	12,000,000.00
PHC Emergency Fund	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	20,000,000.00	-	20,000,000.00
Primary Mental Healthcare Support...	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	-	50,000,000.00

Free Community Health Outreach.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	100,000,000.00	-	30,000,000.00
Child Protection Activities/Childcare Programme.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	-	30,000,000.00
Construction of 1No. Modern PHC for Agba Osokom in Boki	23020106 - Construction/Provison Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	-	18,000,000.00
Construction of 1No. Staff Qtrs in Ubabiat in Odukpani	23020106 - Construction/Provison Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	30,000,000.00	-	3,000,000.00
Health Promotion programme	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	5,000,000.00	-	6,000,000.00
Community based health Insurance pilot in 3 LGAs	23050162 - Insurance of Government Asset	70741 - PUBLIC HEALTH SERVICES	10,000,000.00	-	6,000,000.00
Sexual and Reproductive Health Programme	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	10,000,000.00	-	10,000,000.00
Purchase & Installation of 1No. 250 KVA Generator set	23010119 - Purchase Of Power Generating Sets	70731 - GENERAL HOSPITAL SERVICES	10,000,000.00	-	10,000,000.00
Purchase of 1No. Medical Waste System.	23010141 - Purchase Of Waste Disposal Items	70731 - GENERAL HOSPITAL SERVICES	5,000,000.00	-	5,000,000.00
Construction of 1No.Pharmacy Block.	23020106 - Construction/Provison Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	10,000,000.00	-	10,000,000.00
Purchase of 3No. Medical Equipment.	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	10,000,000.00	-	10,000,000.00
Purchase of 1No. Incinerator Equipment.	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	10,000,000.00	-	10,000,000.00
Procurement of 3No. Theatre Equipment.	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	20,000,000.00	-	20,000,000.00
Construction of 1No. Maternity, Antenatal Labour Room Block.	23020106 - Construction/Provison Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	15,000,000.00	-	15,000,000.00

Purchase of 3No. Laboratory Equipment.	23010142 - Purchase Of Laboratory Equipment	70731 - GENERAL HOSPITAL SERVICES	10,000,000.00	-	10,000,000.00
Renovation of 1No. Residence Doctors House	23030101 - Rehabilitation/Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	7,000,000.00	-	7,000,000.00
Renovation of 1NO. Female/Male/Theater/Maternity/Aluminum Roofing.	23030103 - Rehabilitation/Repairs - Housing	70731 - GENERAL HOSPITAL SERVICES	10,000,000.00	-	10,000,000.00
Design/Construction of 1NO. House Officers Residence Complex.	23020102 - Construction/Provision Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	10,000,000.00	-	10,000,000.00
Renovation of 1No. Perimeter Fencing, security gate and gate house.	23030103 - Rehabilitation/Repairs - Housing	70731 - GENERAL HOSPITAL SERVICES	10,000,000.00	-	10,000,000.00
Renovation and Furnishing of 1No. Medical/Suprintendent Office (Qrts)	23030101 - Rehabilitation/Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	-	-	5,000,000.00
Purchase of 2 Lawn Mowers	23010129 - Purchase Of Industrial Equipment	70731 - GENERAL HOSPITAL SERVICES	-	-	800,000.00
Installation of 95 KVA Generating and Renovation of Engine House	23030124 - Rehabilitation/Repairs - Power Generating Plants	70731 - GENERAL HOSPITAL SERVICES	-	-	3,300,000.00
Servicing and Maintenanace of Hospital Equipment	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	-	-	1,500,000.00
Perimeter Fencing,Security Post and Gates	23030121 - Rehabilitation/Repairs Of Biundaries	70731 - GENERAL HOSPITAL SERVICES	-	-	15,000,000.00
Renovation of 1No.Theatre/Emergency Ward	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	-	-	3,000,000.00
Purchase of 2Nos. Theatre Equipment	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	-	-	7,000,000.00
Rehabilitation of 1No. Administrative and Pharmacy Department	23030120 - Rehabilitation/Repairs Of Office Buildings	70731 - GENERAL HOSPITAL SERVICES	-	-	2,000,000.00

Renovation of 1No. Staff Quarter	23030101 - Rehabilitation/Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	-	-	4,000,00 0.00
Renovation of 1No. Hospital Mortuary	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	-	-	1,500,00 0.00
Renovation of 1No. Male/Females Ward	23030101 - Rehabilitation/Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	-	-	3,000,00 0.00
Renovation of 1No. Martenity, Antenatal Labour Room Block	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	-	-	3,000,00 0.00
Renvation of 1No. Children Ward	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	-	-	1,500,00 0.00
Renovation of Laboratory Complex	23030127 - Rehabilitation/Repairs Of Laboratory Equipment	70731 - GENERAL HOSPITAL SERVICES	-	-	1,500,00 0.00
Construction of 1No. Motorise Bore-hole	23030104 - Rehabilitation/Repairs - Water Facilities	70731 - GENERAL HOSPITAL SERVICES	-	-	3,000,00 0.00
Construction of 1No. Walkways	23020114 - Construction/Provision Of Roads	70731 - GENERAL HOSPITAL SERVICES	-	-	2,000,00 0.00
Provision of Hospital Equipments	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	-	-	3,000,00 0.00
Due Process Activities Biding and M and E	23050103 - Monitoring And Evaluation	70731 - GENERAL HOSPITAL SERVICES	-	-	500,000. 00
Purchase of 2No. Medical Equipment's	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	5,300,00 0.00	-	5,300,00 0.00
Renovation of 1No. laboratory and X-Ray blocks/the entire Floor	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	5,000,00 0.00	-	5,000,00 0.00
Purchase of Hospital Equipment's for Post Natal Surgical Wards, Ob	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	5,000,00 0.00	-	5,000,00 0.00

Renovation of 1No. Family Planning Unit	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	2,969,71 5.00	-	2,969,71 5.00
Renovation(including re-roofing and ceiling) of Maternity	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	5,000,00 0.00	-	5,000,00 0.00
Construction of 1No Hospital Library	23020118 - Construction/Provison Of Infrastructure	70731 - GENERAL HOSPITAL SERVICES	6,700,00 0.00	-	6,700,00 0.00
Construction of 1No Call Duty Quarters	23020102 - Construction/Provision Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	3,326,00 0.00	-	3,326,00 0.00
Purchase of 1No, Portable Ultra sand Machine	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	1,700,00 0.00	-	1,700,00 0.00
Purchase of 1No. Lawn Mowing Machines	23010129 - Purchase Of Industrial Equipment	70731 - GENERAL HOSPITAL SERVICES	500,000. 00	-	500,000. 00
Installation of Solar Energy in the Hospital	23010119 - Purchase Of Power Generating Sets	70731 - GENERAL HOSPITAL SERVICES	8,000,00 0.00	-	8,000,00 0.00
Painting of the Entire Hospital	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	7,000,00 0.00	-	7,000,00 0.00
Refurbishing & Digitalization of X-ray Equipment	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	5,000,00 0.00	-	5,000,00 0.00
Construction of Pharmacy Block	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	6,000,00 0.00	-	6,000,00 0.00
Purchase of 2No. Incinerator	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	1,500,00 0.00	-	1,500,00 0.00
Prurchase of 1NO 50Kva Sound Proof Generator	23010119 - Purchase Of Power Generating Sets	70731 - GENERAL HOSPITAL SERVICES	-	-	500,000. 00
Bidding activities and project supervision including Monitoring	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	-	-	500,000. 00
Purchase of Hospital/Pediatric Beds and Mattrises	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	-	-	5,000,00 0.00
Purchase of 1No. Fire Extinguisher	23010123 - Purchase Of Fire Fighting Equipment	70731 - GENERAL HOSPITAL SERVICES	-	-	500,000. 00

Construction of Water reticulation to all the wards & quarters and digging	23020105 - Construction/Provision Of Water Facilities	70731 - GENERAL HOSPITAL SERVICES	-	-	500,000.00
Fencing of General Hospital in Obubra LGA	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	-	-	850,000.00
Purchase of 1No.blood bank and fridges	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	-	-	250,000.00
Replacement of Currugated iron Sheet with Long Span sheet	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	-	-	700,000.00
Landscaping of the Hospital Compound	23040102 - Erosion And Flood Control	70731 - GENERAL HOSPITAL SERVICES	-	-	500,000.00
Purchase of 1o. Ambulance	23010106 - Purchase Of Vans	70731 - GENERAL HOSPITAL SERVICES	-	-	7,000,000.00
Procurement of 1No. Toyota Hilux	23010105 - Purchasing Of Motor Vehicles	70731 - GENERAL HOSPITAL SERVICES	-	-	8,500,000.00
Procurement of Furniture	23010112 - Purchase Of Office Furniture And Fittings	70731 - GENERAL HOSPITAL SERVICES	-	-	4,000,000.00
Procurement of Laboratory Equipment	23010142 - Purchase Of Laboratory Equipment	70731 - GENERAL HOSPITAL SERVICES	-	-	45,000,000.00
Provision of Ceiling/Electrification of Walkways	23020103 - Construction/Provision Of Electricity	70731 - GENERAL HOSPITAL SERVICES	-	-	4,000,000.00
Water Reticulation to Wards Headquarters	23020105 - Construction/Provision Of Water Facilities	70731 - GENERAL HOSPITAL SERVICES	-	-	1,500,000.00
Extension of 1No. Stores Building	23020118 - Construction/Provision Of Infrastructure	70731 - GENERAL HOSPITAL SERVICES	-	-	3,000,000.00
Construction of Abandon Capital Projects	23020118 - Construction/Provision Of Infrastructure	70731 - GENERAL HOSPITAL SERVICES	-	-	10,000,000.00
Renovation of 1No. Doctors Quarter II	23030101 - Rehabilitation/Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	-	-	7,000,000.00

Renovation of 1No. Doctors Quarter I	23030101 - Rehabilitation/Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	-	-	5,000,00 0.00
Renovation of 1No. Central Store	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	-	-	1,355,04 7.00
Renovation of 2No. CCP and MPDSR Block and Furnishing	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	-	-	4,000,00 0.00
Landscaping of General Hospital, Ogoja	23040102 - Erosion And Flood Control	70731 - GENERAL HOSPITAL SERVICES	-	-	4,000,00 0.00
Due Process Activities	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES	-	-	2,000,00 0.00
Bidding Activities, Project Consultancy, Supervision/ Monitoring including BOQs Drawing and Bank Charges	23050130 - Publicity and Advertisements for Capital programmes	70731 - GENERAL HOSPITAL SERVICES	-	-	6,000,00 0.00
Bidding activities, Project Consultancy, supervision/monitoring	23050105 - Consultancy service for Capital Expenditure	70731 - GENERAL HOSPITAL SERVICES	-	-	1,000,00 0.00
Painting of the Entire Hospital	23030120 - Rehabilitation/Repairs Of Office Buildings	70731 - GENERAL HOSPITAL SERVICES	-	-	2,000,00 0.00
Purchase of 2 Nos. QLINKS Motorcycles in hospital	23010104 - Purchase Of Motor Cycles	70731 - GENERAL HOSPITAL SERVICES	-	-	500,000. 00
Landscaping of the Hospital Compound	23010101 - Purchase /Acquisition Of Land	70731 - GENERAL HOSPITAL SERVICES	-	-	800,000. 00
Purchase of 1No. Hand Mower	23010117 - Purchase Of Shredding Machines	70731 - GENERAL HOSPITAL SERVICES	-	-	400,000. 00
Purchase of 10No. Maternity Equipment	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	-	-	4,000,00 0.00
Purchase of 2No. Laboratory Equipment (Bed and Mattress)	23010142 - Purchase Of Laboratory Equipment	70731 - GENERAL HOSPITAL SERVICES	-	-	3,000,00 0.00
Purchase of Beds & Mattresses in the Hospital	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	-	-	800,000. 00
Procurement of Medical Equipment for laboratory casualty and ward	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	-	-	3,000,00 0.00

Renovation of Doctor's Quarters	23020102 - Construction/Provision Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	-	-	1,500,00 0.00
Construction & Extension of Admission Wards.	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	1,000,00 0.00	-	100,000. 00
Purchase of 2No.Mortuary Equipment	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	2,500,00 0.00	-	3,500,00 0.00
Purchase of 3No.Theatre Equipment	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	2,000,00 0.00	-	2,000,00 0.00
Purchase of 2No. Ultra-Sound Machine	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	1,000,00 0.00	-	2,500,00 0.00
Procurement of 2No. office Equipment's and Furnishings	23010139 - Purchase Of Office Equipment	70731 - GENERAL HOSPITAL SERVICES	2,000,00 0.00	-	5,400,00 0.00
Construction of 2No. Lead Lining Rooms	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	1,000,00 0.00	-	4,200,00 0.00
Purchase of 2 Nos. X-Ray Machines	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	2,500,00 0.00	-	2,200,00 0.00
Construction of gatehouse/frontage perimeter fencing	23020104 - Construction/Provision Of Housing	70731 - GENERAL HOSPITAL SERVICES	1,000,00 0.00	-	1,700,00 0.00
Procurement of 3No. Medical Equipment/Beds/Mattresses//Consumables	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	1,000,00 0.00	-	2,500,00 0.00
Purchase of No. 1 Toyota Hilux 4x4	23010105 - Purchasing Of Motor Vehicles	70731 - GENERAL HOSPITAL SERVICES	3,000,00 0.00	-	3,000,00 0.00
Purchase of 1No.Toyota Bus ambulance	23010105 - Purchasing Of Motor Vehicles	70731 - GENERAL HOSPITAL SERVICES	3,000,00 0.00	-	3,000,00 0.00
Purchase of 1No. Medical Equipment	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	-	-	1,000,00 0.00
Construction of walk way round the wards and renovation of existing ones to modern standard	23020114 - Construction/Provision Of Roads	70731 - GENERAL HOSPITAL SERVICES	-	-	2,500,00 0.00
Renovation of 1No. Essential Staff Quarter	23030101 - Rehabilitation/Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	-	-	3,500,00 0.00

Renovation of 1No. Hospital Mortuary	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	-	-	1,500,00 0.00
Rehabilitation of 1No. Sewage System	23020118 - Construction/Provison Of Infrastructure	70731 - GENERAL HOSPITAL SERVICES	-	-	500,000. 00
Purchase of Two(2)Nos. New Lawn Mower Machines	23010129 - Purchase Of Industrial Equipment	70731 - GENERAL HOSPITAL SERVICES	-	-	1,500,00 0.00
Completion of Pharmacy Store	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	-	-	2,000,00 0.00
Reticutation of water to wards and staff quarters	23030104 - Rehabilitation/Repairs - Water Facilities	70731 - GENERAL HOSPITAL SERVICES	-	-	2,500,00 0.00
Renovation of 1No. Corpers Lodge in the Hospital	23030101 - Rehabilitation/Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	-	-	1,500,00 0.00
Renovation of 1No.Children Ward	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	-	-	1,500,00 0.00
Renovation of 1No. Male and Female Ward	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	-	-	2,500,00 0.00
Renovation of 1No.Theatre /Emergency Ward	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	-	-	2,000,00 0.00
Rehabilitation of Old Fence wall, Security gate and House	23010107 - Purchase Of Trucks	70731 - GENERAL HOSPITAL SERVICES	-	-	2,000,00 0.00
Project Consultancy and Due Process Activities Including Monitoring and Evaluation	23050105 - Consultancy service for Capital Expenditure	70731 - GENERAL HOSPITAL SERVICES	-	-	800,000. 00
Procurement & Upgrade of Dental Unit.	23010122 - Purchase Of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	3,500,00 0.00	-	-
Purchase of 2No. Dental Materials.	23010122 - Purchase Of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	4,000,00 0.00	-	-

Due Process Activities.	23050130 - Publicity and Advertisements for Capital programmes	70732 - SPECIALIZED HOSPITAL SERVICES	300,000.00	-	-
purchase of 1No. Water Reticulation system to Government Dental Centre.	23010122 - Purchase Of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	2,300,000.00	-	-
Purchase of 1No X-Ray Equipment to dental unit.	23010122 - Purchase Of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	6,000,000.00	-	-
Rehabilitation/Upgrading of facilities and Equipment at Eye Care Centre	23030127 - Rehabilitation/Repairs Of Laboratory Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	10,500,000.00	-	10,500,000.00
Eye Care Outreaches in the 3 Senatorial Districts.	23050128 - Health Sensitization and Awareness project	70732 - SPECIALIZED HOSPITAL SERVICES	3,500,000.00	-	3,500,000.00
Ophthalmoscope (Home Bath 200)	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	21,000,000.00	-	21,000,000.00
Upgrading of facilities and Equipment	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	3,000,000.00	-	3,000,000.00
Purchase of 2No. Office Furniture[Tables and Chairs]	23010112 - Purchase Of Office Furniture And Fittings	70732 - SPECIALIZED HOSPITAL SERVICES	162,500.00	-	162,500.00
Strengthening Eye Care Service	23010122 - Purchase Of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	4,000,000.00	-	4,000,000.00
Equipping of Library	23010125 - Purchase Of Library Books And Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	4,350,000.00	-	4,350,000.00
Equipping of Science Laboratory	23010142 - Purchase Of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	12,431,260.00	-	2,431,260.00
Purchase of 2No. Demonstrative Room Equipment	23010142 - Purchase Of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	3,892,800.00	-	3,892,800.00
Construction of 1No. Designing of Signage Post	23020118 - Construction/Provision Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	750,000.00	-	750,000.00
Manpower Development and Staff Training	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,075,000.00	-	2,075,000.00

Purchase of 2No.Dell &HP Computer and Accessories	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,334,00 0.00	-	2,334,00 0.00
Furnishing of Principal/Staff Offices	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	3,810,60 0.00	-	3,810,60 0.00
Construction of 2no Story Building for Hostel	23020118 - Construction/Provison Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	50,000,0 00.00	-	5,000,00 0.00
Supply and Laying Tiles to all Offices	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,432,12 0.00	-	1,432,12 0.00
Purchase of 10No. Widows Blinds/Curtains	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,000,00 0.00	-	1,000,00 0.00
Sinking of 2Nos. Boreholes	23030104 - Rehabilitation/Repairs - Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,000,00 0.00	-	2,000,00 0.00
Purchase of 2No. Reagent	23010142 - Purchase Of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	3,000,00 0.00	-	3,000,00 0.00
Purchase of 2nos Lawn Mowers	23010129 - Purchase Of Industrial Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	400,000. 00	-	400,000. 00
Purchase of 10No. Textbooks/Journals	23010124 - Purchase Of Teaching/Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,500,00 0.00	-	2,500,00 0.00
Conduct of common External and Internal Examination	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	8,000,00 0.00	-	3,000,00 0.00
Equipping of 2No. Auditorium/Student Hostel	23010121 - Purchase Of Residential Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,0 00.00	-	5,000,00 0.00
Rehabilitation of Sports Facilities	23030111 - Rehabilitation/Repairs - Sporting Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,395,52 0.00	-	2,395,52 0.00
Purchase of 15No. Classroom Desk/Equipment's	23010124 - Purchase Of Teaching/Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,800,00 0.00	-	2,800,00 0.00
Post Academic Qualification Requirement/Convocation	23050104 - Anniversaries/Celebration s	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,500,00 0.00	-	2,500,00 0.00

Accreditation Visit programme	23050142 - Advocacy, Monitoring & Sensitization Programme	70941 - FIRST STAGE OF TERTIARY EDUCATION	4,000,00 0.00	-	12,000,0 00.00
Purchase of 1No.8KVA Power Generating set	23010119 - Purchase Of Power Generating Sets	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	6,000,00 0.00
Construction of 1No. Lecture Theatre	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	5,000,00 0.00
Construction of 1No. Science Laboratory	23030127 - Rehabilitation/Repairs Of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,100,00 0.00	-	4,000,00 0.00
Construction and Furnishing of 1No. Provost's House/Quarters	23020102 - Construction/Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	12,000,0 00.00	-	5,000,00 0.00
Procurement and Installation of Hostel Facilities	23010121 - Purchase Of Residential Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	4,000,00 0.00	-	2,000,00 0.00
Completion of 2No. Bedroom /Lecture Halls with Offices	23020118 - Construction/Provison Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,000,0 00.00	-	2,000,00 0.00
Purchase of 5No. Fire Extinguishers	23010123 - Purchase Of Fire Fighting Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,000,00 0.00	-	2,000,00 0.00
Installation and Subscription of ICT Equipment	23030126 - Rehabilitation/Repairs - Ict Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	4,000,00 0.00	-	4,000,00 0.00
Landscaping /Drain Channel of School Premises	23040102 - Erosion And Flood Control	70941 - FIRST STAGE OF TERTIARY EDUCATION	3,000,00 0.00	-	3,000,00 0.00
Construction of 1No. Perimeter Fencing of School Premises	23020118 - Construction/Provison Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	9,000,00 0.00	-	5,000,00 0.00
Water Reticulation to all Buildings	23030104 - Rehabilitation/Repairs - Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	35,000,0 00.00	-	3,000,00 0.00
Purchase of 5No. Lawn Mowers	23010129 - Purchase Of Industrial Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	400,000. 00	-	1,500,00 0.00
Rehabilitation of Administrative Block	23030120 - Rehabilitation/Repairs Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	4,000,00 0.00	-	3,000,00 0.00

Completion of 2Nos. Story Hostel	23020104 - Construction/Provision Of Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION	30,000,000.00	-	15,000,000.00
Completion of 3 Story Hostel Block	23020104 - Construction/Provision Of Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	-	15,000,000.00
Construction of 1No. Library Block	23020111 - Construction/Provision Of Libraries	70941 - FIRST STAGE OF TERTIARY EDUCATION	80,000,000.00	-	15,000,000.00
Purchase of 100 Nos.of Computer and Accessories	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	12,000,000.00	-	5,000,000.00
Procurement of Office Furnitures	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,320,000.00	-	2,500,000.00
Purchase of 15 Nos. of Filling Cabinets	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,050,000.00	-	1,050,000.00
Purchase of 15 Nos. of Refrigerators	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,200,000.00	-	1,200,000.00
Purchase of Air Conditioners(Split Unit and Accessories	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	4,800,000.00	-	1,800,000.00
Purchase of 5 Nos. of Notice Boards	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	100,000.00	-	200,000.00
Purchase of 40 Nos. of (Single Padded)Chairs	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,000,000.00	-	1,000,000.00
Purchase of 5 Nos. of Gas Cylinder and Gas pipes	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	140,000.00	-	200,000.00
Purchase of 2Nos Microscopes	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,550,000.00	-	1,550,000.00
Purchase of Library Books in use of English Language	23010125 - Purchase Of Library Books And Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	250,000.00	-	500,000.00
Construction of 2Nos. Story Block for General Studies Centre(GNS)	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	-	-
Installation of 20 Nos. of Waters Tap s in the Laboratories	23030104 - Rehabilitation/Repairs - Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	500,000.00	-	500,000.00

Renovation of Former Principal's House for use as Registry Department	23030103 - Rehabilitation/Repairs - Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	-	2,000,000.00
Production of Institutional Manual/Scheme of Service	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00	-	500,000.00
Purchase/Constuction of 2Nos. Cupboards for Storage of Instrument/Equipment in Demonstration Room	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	-	1,000,000.00
Accreditation of programmes - NBTE & Nursing Council	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	25,000,000.00
Construction and Installation of Computers and Internet Service	23030126 - Rehabilitation/Repairs - Ict Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	2,000,000.00
Construction of Perimeter Fencing in the School and 2 room securi	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	3,000,000.00
Furnishing of Administrative Block	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	3,000,000.00
Construction and Renovation/Equiping of cafeteria in central school	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	1,000,000.00
Construction of 1No Science Laboratory in central school	23030127 - Rehabilitation/Repairs Of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	3,000,000.00
Construction of Walkways	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	1,000,000.00
Purchase of Fire Extinguishers	23010123 - Purchase Of Fire Fighting Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	1,000,000.00
Construction and Installation of Water Retriculation	23020105 - Construction/Provision Of Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	1,500,000.00
Construction of Sports Field	23020112 - Construction/Provision Of Sporting Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	2,000,000.00

Equipping of Science Laboratory	23030127 - Rehabilitation/Repairs Of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	1,500,00 0.00
Construction of Home Matron Quarters/Sick Bay	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	1,500,00 0.00
School Accreditation Visit	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	10,000,0 00.00
Purchase of 1No Lawn Mower in the school	23010117 - Purchase Of Shredding Machines	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	400,000. 00
Renovation of 2No Classroom Block 'A & B' and extension of demons	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	3,000,00 0.00
Construction/ Furnishing of Staff Conference Hall	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	1,500,00 0.00
Furnishing of Student common lodge	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	1,000,00 0.00
Tilling of Classroom Blocks A and B	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	2,700,00 0.00
Purchase of Desks,Table Chairs and Lockers in Hostel	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	1,800,00 0.00
Construction of 1No.Aduditorium in the central school	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	10,000,0 00.00
Completion of 2 Nos.Storey Building for Female Hostel Phase 1	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	10,000,0 00.00
Purchase of 6No. Mattresses/Pillows	23010125 - Purchase Of Library Books And Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	1,000,00 0.00
Purchase of 1No. Fire Proof Cabinet	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	1,000,00 0.00

Housemanship programme	23050105 - Consultancy service for Capital Expenditure	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	-	-
Rehabilitation/Conversion of Medical Centre to a Story Building Office /Classroom Block.460	23030120 - Rehabilitation/Repairs Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	30,000,000.00	-	30,000,000.00
Rehabilitation/Equipping of New ICT Laboratory	23030120 - Rehabilitation/Repairs Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00	-	5,000,000.00
Rehabilitation/Conversion of Environment Departmental to Story Building/Classroom.466	23030120 - Rehabilitation/Repairs Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	-	20,000,000.00
Restructure and Remodel of Cafeteria to a Story Building/Furnishing for a M.467	23030120 - Rehabilitation/Repairs Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	6,000,000.00	-	6,000,000.00
Rehabilitation/Furnishing of Governing Council Office/Conference Hall.	23030120 - Rehabilitation/Repairs Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	-	10,000,000.00
Procurement of 2No. Classroom Equipments.	23010124 - Purchase Of Teaching/Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00	-	5,000,000.00
Procurement of 2No. Hostel Equipment.	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00	-	5,000,000.00
Procurement of 2 Nos. Photocopiers.	23010115 - Purchase Of Photocopying Machines	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00	-	5,000,000.00
Construction/ Completion of Works on Three Story Female Hostel Block.	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	12,600,000.00	-	12,600,000.00
Procure and Install of 1No Generator House 800KVA Generator.	23020118 - Construction/Provision Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00	-	5,000,000.00
Procurement of 1No Street Light within the College(Solars Panel).	23010143 - Purchase of Solar Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	-	10,000,000.00
Purchase of 2Nos Hilux Van Toyota	23010107 - Purchase Of Trucks	70941 - FIRST STAGE OF TERTIARY EDUCATION	56,000,000.00	-	56,000,000.00
Procurement of Medical Centre Equipments	23010122 - Purchase Of Health/Medical Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00	-	5,000,000.00

Research Grant programme	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	-	15,000,000.00
Procurement of 300Academic Gowns	23030120 - Rehabilitation/Repairs Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	-	-
Accreditation Programmes	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	50,450,000.00	-	50,450,000.00
Medical, Rent Housemanship Allowance	23020104 - Construction/Provision Of Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	-	15,000,000.00
Construction of Classrooms blocks	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,580,000.00	-	2,580,000.00
Equipping of New ICT Laboratory	23010125 - Purchase Of Library Books And Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,500,000.00	-	2,500,000.00
Restructure and Remodel of Cafeteria to a Storey Building/Furnish	23020119 - Construction/Provision Of Recreational Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	6,000,000.00	-	6,000,000.00
Procurement of Classroom Equipments (Dest and white Boards)	23020119 - Construction/Provision Of Recreational Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,000,000.00	-	1,000,000.00
Procurement of Hostel Equipment (Reading Table and chairs)	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,000,000.00	-	2,000,000.00
Procurement of 2 Nos. Photocopiers	23010105 - Purchasing Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	4,000,000.00	-	5,000,000.00
procurment of cabinet,bed,chiars and table	23020124 - Construction Of Markets/Parks	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,000,000.00	-	2,000,000.00
Procure and Install into Generator House 110KVA Generator	23040105 - Water Pollution Prevention And Control	70941 - FIRST STAGE OF TERTIARY EDUCATION	3,000,000.00	-	3,000,000.00
Street Lighting within the School (Solar Panel)	23030104 - Rehabilitation/Repairs - Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,500,000.00	-	1,500,000.00
Purchase of 4 Nos. Hilux Vehicles	23020125 - Construction Of Power Generating Plants	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,500,000.00	-	1,500,000.00

ICT Upgrade for Bursary Department	23010119 - Purchase Of Power Generating Sets	70941 - FIRST STAGE OF TERTIARY EDUCATION	500,000.00	-	500,000.00
Procurement of Medical Centre Equipments	23010119 - Purchase Of Power Generating Sets	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00	-	3,000,000.00
Refurbishing of vehicles	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,000,000.00	-	1,000,000.00
Procurement of 300Academic Gowns	23010122 - Purchase Of Health/Medical Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	3,000,000.00	-	3,000,000.00
Accreditation	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	1,000,000.00	-	18,000,000.00
Construction/Completion of 2Nos. Story Students Hostels (2 phase II)	23020102 - Construction/Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	36,304,764.00	-	20,000,000.00
Construction/Completion of 1No. Multi-purposed Auditorium	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	-	10,000,000.00
Rehabilitation of 1No. Perimeter Fencing	23030121 - Rehabilitation/Repairs Of Biundaries	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00	-	5,000,000.00
Completion of 2 Story Students' Hostel (2 Phase I)	23020102 - Construction/Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	40,000,000.00	-	20,000,000.00
Accreditation Visit Programme	23050142 - Advocacy, Monitoring & Sensitization Programme	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	-	10,000,000.00
Conduct of Examination	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	600,000.00	-	600,000.00
Purchase of 1No. Lawn Mower	23010129 - Purchase Of Industrial Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	400,000.00	-	400,000.00
Design and construction of 2Nos. Storey Students Hostels	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	150,000,000.00
Construction of 2No. class room blocks	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	50,000,000.00

Construction / furnishing of governing council office / hall	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	50,000,000.00
Purchase of Medical Equipment, Rent, Housemanship	23010122 - Purchase Of Health/Medical Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	10,000,000.00
Construction of Street lighting within the college compound (solar panel)	23020123 - Construction Of Traffic/Street Lights	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	12,000,000.00
Construction and Equiping of science laboratory	23030127 - Rehabilitation/Repairs Of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	40,000,000.00
Purchase of 300 Academic quarters	23030101 - Rehabilitation/Repairs Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	8,000,000.00
Purchase of 4 wheel drive, Hilux utility bus	23010105 - Purchasing Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	10,000,000.00
School Accrediation	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	10,000,000.00
Conduct of examination	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	2,000,000.00
Purchase of 36 seater Hilux bus	23010105 - Purchasing Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	50,000,000.00
Purchase of 2No photocopier	23010115 - Purchase Of Photocopying Machines	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	5,000,000.00
Bidding Activities, Project Consultancy / Bank Charges	23050105 - Consultancy service for Capital Expenditure	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	3,000,000.00
Purchase of 10No. classroom equipment	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	5,000,000.00
Insurance for Vulnerable	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	200,000,000.00	118,903,447.50	800,000,000.00
Insurance for Public and Civil Servants	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	-	2,929,836,135.63
Insurance of other people	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	100,000,000.00	-	750,000,000.00
Procurement of 2No. Trucks for Evacuation	23010107 - Purchase Of Trucks	70561 - ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	61,500,000.00	-

Procurement of Ecology and Biodiversity Conservation Consultant.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,000,00 0.00	5,000,00 0.00	5,000,00 0.00
Rehabilitation/Renovation /Furnishing of Ministry.	23030120 - Rehabilitation/Repairs Of Office Buildings	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20,000,0 00.00	10,300,0 00.00	15,000,0 00.00
Marina Erosion Control Work at Calabar	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	11,000,0 00.00	-	13,200,0 00.00
Xmas Activities and related matters.	23040104 - Industrial Pollution Prevention And Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,000,00 0.00	-	-
Environmental/Development Control Team.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	3,000,00 0.00	-	9,750,00 0.00
Development and Beautification of Tourist sites in CRS.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50,000,0 00.00	45,000,0 00.00	50,000,0 00.00
Maintenance of Verges/Open spaces: provision of complete Lawn Irrigation	23040106 - Forest Conservation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50,000,0 00.00	35,000,0 00.00	50,000,0 00.00
Purchase of Environmental Laboratory Facilities	23010142 - Purchase Of Laboratory Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20,000,0 00.00	-	50,000,0 00.00
Environmental Impact Assessment of Major Government Projects.	23040104 - Industrial Pollution Prevention And Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50,000,0 00.00	-	50,675,0 00.00
Development of Environmental Policy.	23050152 - Production & Compilation Of Policy documents	70561 - ENVIRONMENTAL PROTECTION N.E.C.	16,000,0 00.00	-	16,700,0 00.00
Development of new Landfill (Awi)	23010118 - Purchase Of Scanners	70561 - ENVIRONMENTAL PROTECTION N.E.C.	30,000,0 00.00	-	-
De-silting of Major Channels in Calabar Metropolis.	23040105 - Water Pollution Prevention And Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	45,000,0 00.00	25,000,0 00.00	54,000,0 00.00
Rehabilitation of Contracted Flood/Erosion Sites.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	15,000,0 00.00	-	18,000,0 00.00
Controlling of Erosion at Okon Esuk Guul, Ikot Ansa.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	11,000,0 00.00	-	13,200,0 00.00
Natural Degradation/Erosion/Landslide Control.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	22,000,0 00.00	-	26,400,0 00.00
Controlling of Erosion at Obudu Ranch RD. & Obalinku Road.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	11,000,0 00.00	-	26,400,0 00.00

Intervention of Dekka Hostel road Gully Akai Effa.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	22,000,000.00	-	26,400,000.00
Intervention of Iso Ekpo/Ikot Ansa Bus-Stop Gully.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	22,000,000.00	-	26,400,000.00
Intervention of Jehovah Witness Erosion Site Akia Effa.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	35,200,000.00	-	42,240,000.00
Procurement of Flood and Erosion Consultant.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,500,000.00	-	6,600,000.00
Environment Pollution Monitoring Equipment.	23050103 - Monitoring And Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50,000,000.00	-	50,000,000.00
Waste Management Centre Development (Construction).	23020101 - Construction/Provision Of Office Buildings	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50,000,000.00	-	60,000,000.00
Environment Quality Monitoring and Assessment of mining Industrial	23050103 - Monitoring And Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	4,300,000.00	-	12,844,000.00
Inventorization of Flood and Erosion Sites.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	2,000,000.00	-	2,400,000.00
Climate Change Vulnerability Assessment /Study of the State.	23040106 - Forest Conservation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,500,000.00	-	10,000,000.00
Rural Sanitation Programme.	23040104 - Industrial Pollution Prevention And Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	30,000,000.00	-	30,560,000.00
World Environment Day Celebration	23040106 - Forest Conservation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	3,000,000.00	2,000,000.00	20,000,000.00
City Capping and Development of Urban Forestry.	23040106 - Forest Conservation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	40,000,000.00	-	40,000,000.00
Medical, Aromatic and Pesticide Plant (MPPS) UNIDO.	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	2,000,000.00	-	2,000,000.00
Environment Public Enlightenment Campaign.	23050142 - Advocacy, Monitoring & Sensitization Programme	70561 - ENVIRONMENTAL PROTECTION N.E.C.	1,000,000.00	-	3,000,000.00
De-silting /Maintenance and Extension of Channel 1 to Great Que	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	88,451,000.00	66,000,000.00	106,143,000.00
Intervention from Federal Housing to Beebobsco junction Channel Calabar.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	11,000,000.00	-	13,200,000.00
Green Space Development & Biotechnical intervention.	23040106 - Forest Conservation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	10,000,000.00	-	10,000,000.00

Sensitization/Mobilization on Pollution Control in the 3 Senatorial Dist.	23050142 - Advocacy, Monitoring & Sensitization Programme	70561 - ENVIRONMENTAL PROTECTION N.E.C.	10,000,000.00	-	10,150,000.00
Replacement and Repainting of Kerb Stones	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70561 - ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	69,000,000.00	-
Emission Control Monitoring Programme.	23050103 - Monitoring And Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	3,769,000.00
Purchase of Computer and Accessories	23010113 - Purchase Of Computers	70511 - WASTE MANAGEMENT	1,500,000.00	-	1,500,000.00
Purchase of Waste Bins	23010141 - Purchase Of Waste Disposal Items	70511 - WASTE MANAGEMENT	400,000,000.00	-	200,000,000.00
De-silting and Evacuation of De-silting Materials	23040104 - Industrial Pollution Prevention And Control	70511 - WASTE MANAGEMENT	299,834,514.00	-	299,834,514.00
Development of an Engineered Landfill	23050101 - Research And Development	70511 - WASTE MANAGEMENT	200,789,345.00	-	-
Operational Funds for waste Evacuation	23040107 - Evacuation	70511 - WASTE MANAGEMENT	3,245,673.00	1,716,800,000.00	500,000,000.00
Waste Disposal Fund	23040107 - Evacuation	70511 - WASTE MANAGEMENT	200,000,000.00	-	200,000,000.00
Purchase of 1 no 75KVA Perkins Generators (Sound Proof).	23010119 - Purchase Of Power Generating Sets	70611 - HOUSING DEVELOPMENT	8,500,000.00	-	8,500,000.00
Purchase of 1No. HP Printer.	23010114 - Purchase Of Computer Printers	70611 - HOUSING DEVELOPMENT	600,000.00	-	600,000.00
Purchase of 3Nos DELL laptops.	23010113 - Purchase Of Computers	70611 - HOUSING DEVELOPMENT	2,000,000.00	-	2,000,000.00
Purchase of 30 Nos. KDA Standup fan.	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT	750,000.00	-	750,000.00
Purchase of 20Nos. Office Furnitures.(Tables, Chairs)	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT	7,100,000.00	-	7,100,000.00
Purchase of 1No.Still Video Camara.	23050130 - Publicity and Advertisements for Capital programmes	70611 - HOUSING DEVELOPMENT	350,000.00	-	350,000.00

Purchase of 2Nos DELL and HP Computer systems	23010113 - Purchase Of Computers	70611 - HOUSING DEVELOPMENT	1,500,00 0.00	-	1,500,00 0.00
Purchase of 4 No. Industrial Photocopier Machines	23010115 - Purchase Of Photocopying Machines	70611 - HOUSING DEVELOPMENT	4,000,00 0.00	-	4,000,00 0.00
Purchase of 1No. DELL Scanner.	23010118 - Purchase Of Scanners	70611 - HOUSING DEVELOPMENT	789,250. 00	-	789,250. 00
Purchase of 1No.Global Positioning System (GPS).	23010139 - Purchase Of Office Equipment	70611 - HOUSING DEVELOPMENT	2,000,00 0.00	-	2,000,00 0.00
Lunching of Clean Nigeria's Campaign in the State	23050128 - Health Sensitization and Awareness project	70611 - HOUSING DEVELOPMENT	2,000,00 0.00	-	2,000,00 0.00
Purchase of 10Nos Rain coats and Rain boots	23010127 - Purchase Of Agricultural Equipment	70611 - HOUSING DEVELOPMENT	80,000.0 0	-	80,000.0 0
Annual GIS Web Server Hosting Fees	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	30,000,0 00.00	-	30,000,0 00.00
Automation of subsequent Registration of C of O/Optimization of CRGIA Web Portal	23020127 - Construction Of Ict Infrastructure	70611 - HOUSING DEVELOPMENT	50,000,0 00.00	-	50,000,0 00.00
Purchase of Law Library Books	23010125 - Purchase Of Library Books And Equipment	70611 - HOUSING DEVELOPMENT	5,000,00 0.00	-	5,000,00 0.00
Safety Kits and Security	23010128 - Purchase Of Security Equipment	70611 - HOUSING DEVELOPMENT	3,000,00 0.00	-	3,000,00 0.00
Support and Maintenance Agreement for Land Registry Systems Software-Messrs ILS/Tegbridge(on Prevailing exchange rate)	23050170 - Intervention Fund For Special Project	70611 - HOUSING DEVELOPMENT	-	-	6,000,00 0.00
Replacement of Sixteen 16No. Inverter Batteries	23030124 - Rehabilitation/Repairs - Power Generating Plants	70611 - HOUSING DEVELOPMENT	-	-	2,160,00 0.00
LIDAR Aerial Photography-Imageries for the State-Tegbridge Ltd	23030124 - Rehabilitation/Repairs - Power Generating Plants	70611 - HOUSING DEVELOPMENT	-	-	300,000, 000.00
System Land Titling and Registration	23020118 - Construction/Provison Of Infrastructure	70611 - HOUSING DEVELOPMENT	-	-	100,000, 000.00
ICT Infrastructure and Consumable	23030126 - Rehabilitation/Repairs - Ict Infrastructure	70611 - HOUSING DEVELOPMENT	-	-	83,421,1 08.00

Purchase of 5Nos. Inverter	23010119 - Purchase Of Power Generating Sets	70611 - HOUSING DEVELOPMENT	-	-	9,000,00 0.00
Furnishing of 2No. Offices(Procurement of 3No. Samsung Tv,4No samsung AC,5No Office Chairs/Tables)	23010112 - Purchase Of Office Furniture And Fittings	70811 - RECREATIONAL AND SPORTING SERVICES	20,000,0 00.00	-	20,000,0 00.00
Construction of 1No. Court room for legal services/theatre	23020101 - Construction/Provision Of Office Buildings	70811 - RECREATIONAL AND SPORTING SERVICES	50,000,0 00.00	-	50,000,0 00.00
Construction of 1No. Movie Academy.	23020119 - Construction/Provision Of Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	20,000,0 00.00	-	20,000,0 00.00
Purchase of 2No. Equipment/Kits	23010126 - Purchase Of Sporting/Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	30,000,0 00.00	-	30,000,0 00.00
Purchase of items for Studio set-up.	23010126 - Purchase Of Sporting/Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	15,000,0 00.00	-	15,000,0 00.00
Training of youths on Cinematography Across the State.	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	10,000,0 00.00	-	20,000,0 00.00
Development of data- base for Cinematography [hers and sports men & women.	23050102 - Computer Software Acquisition	70811 - RECREATIONAL AND SPORTING SERVICES	5,000,00 0.00	-	5,000,00 0.00
Marketing of films produced by the Ministry.	23050103 - Monitoring And Evaluation	70811 - RECREATIONAL AND SPORTING SERVICES	2,000,00 0.00	-	2,000,00 0.00
Contribution to Local/National Sporting Activities	23050103 - Monitoring And Evaluation	70811 - RECREATIONAL AND SPORTING SERVICES	6,000,00 0.00	-	10,000,0 00.00
Covid-19 e-Sports development.	23050129 - Youth Social Responsibility Funding	70811 - RECREATIONAL AND SPORTING SERVICES	30,000,0 00.00	-	10,000,0 00.00
Annual Hosting of Nollywood Stars and Other Athletes	23050104 - Anniversaries/Celebrations	70811 - RECREATIONAL AND SPORTING SERVICES	20,000,0 00.00	-	8,000,00 0.00
Strategic development of sports & Cinematography in line with current trends.	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	8,000,00 0.00	-	208,000, 000.00
Marketing and Provision of Incentive to Talented Sportsmen and Women	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	10,000,0 00.00	3,000,00 0.00	30,000,0 00.00
Football Intervention Programme	23050129 - Youth Social Responsibility Funding	70811 - RECREATIONAL AND SPORTING SERVICES	20,000,0 00.00	-	20,000,0 00.00

Painting of Stadium Main Bowl	23020119 - Construction/Provision Of Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	35,000,000.00	35,000,000.00	-
Furnishing of Swimming Pool	23020119 - Construction/Provision Of Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	35,000,000.00	35,000,000.00	-
Construction of 1No. Special Police Unit Office	23030107 - Rehabilitation/Repairs - Police Stations/Barracks	70811 - RECREATIONAL AND SPORTING SERVICES	50,000,000.00	46,001,148.00	5,000,000.00
Construction of Sport Facilities for Mopol 75 at Obudu	23020119 - Construction/Provision Of Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	50,000,000.00	-	50,000,000.00
Organizing of CRS School Sport Competition	23050120 - Youth Empowerment Program (YESSO)	70811 - RECREATIONAL AND SPORTING SERVICES	40,000,000.00	-	10,000,000.00
Purchase of 2No. basket pools Equipment in stadium	23010126 - Purchase Of Sporting/Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	40,000,000.00	10,800,000.00	20,000,000.00
Construction of 1No. Multi - Purpose Sport Hall	23020112 - Construction/Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	10,000,000.00	-	10,000,000.00
Marketing and Provide incentives to Talented Sport Men and Women	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	10,000,000.00	-	10,000,000.00
Construction and Establishment of (6) Six Sport Centers	23020112 - Construction/Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	10,000,000.00	-	10,000,000.00
Maintenance and Management of Sports Facilities	23030111 - Rehabilitation/Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	10,000,000.00	-	10,000,000.00
Construction of Ogoja Stadium	23020112 - Construction/Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	100,000,000.00	-	100,000,000.00
Youth Sports Federation Football Competition	23050120 - Youth Empowerment Program (YESSO)	70811 - RECREATIONAL AND SPORTING SERVICES	10,000,000.00	-	10,000,000.00
Organizing of Super (6) Six Sports Competition	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	7,000,000.00	-	7,000,000.00

CRS Football Association Teams	23050103 - Monitoring And Evaluation	70811 - RECREATIONAL AND SPORTING SERVICES	7,000,00 0.00	-	7,000,00 0.00
The Calabar Gulf club Association	23050103 - Monitoring And Evaluation	70811 - RECREATIONAL AND SPORTING SERVICES	5,000,00 0.00	-	5,000,00 0.00
Purchase of Sporting Equipment for Pelican FC	23010126 - Purchase Of Sporting/Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	5,000,00 0.00	-	5,000,00 0.00
Purchase of Sporting Equipment for Canaan United Men FC	23010126 - Purchase Of Sporting/Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	5,000,00 0.00	-	5,000,00 0.00
Construction and Repairs of Leaking Concrete Roof-Stadium	23020112 - Construction/Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	10,000,0 00.00	-	10,000,0 00.00
Construction and Repairs of Administrative Building-Stadium	23020112 - Construction/Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	7,000,00 0.00	-	7,000,00 0.00
Construction and Repairs of Stadium Hostel	23020112 - Construction/Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	10,000,0 00.00	-	10,000,0 00.00
Programme for Sustenance of Rovers Football Clubs	23050129 - Youth Social Responsibility Funding	70811 - RECREATIONAL AND SPORTING SERVICES	70,000,0 00.00	-	70,000,0 00.00
Programme for Sustenance of Pelican Stars Football Club	23050129 - Youth Social Responsibility Funding	70811 - RECREATIONAL AND SPORTING SERVICES	60,000,0 00.00	-	60,000,0 00.00
National sports Festival(Participation)	23050104 - Anniversaries/Celebrations	70811 - RECREATIONAL AND SPORTING SERVICES	70,000,0 00.00	-	30,000,0 00.00
Take Off Grant/Sign on Fees(Ayade Stars FC)	23050129 - Youth Social Responsibility Funding	70811 - RECREATIONAL AND SPORTING SERVICES	10,000,0 00.00	-	10,000,0 00.00
Take Off Grant/Sign on Fees(Linda AyadeFC)	23050129 - Youth Social Responsibility Funding	70811 - RECREATIONAL AND SPORTING SERVICES	10,000,0 00.00	-	10,000,0 00.00
Provision of Electricity in U.J. Esuene Stadium	23010126 - Purchase Of Sporting/Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	5,000,00 0.00	-	5,000,00 0.00
Talented Sport Men and Women	23050104 - Anniversaries/Celebrations	70811 - RECREATIONAL AND SPORTING SERVICES	10,000,0 00.00	-	10,000,0 00.00

Local Government Consultative Forum in 3 Senatorial District	23050142 - Advocacy, Monitoring & Sensitization Programme	70621 - COMMUNITY DEVELOPMENT	5,000,00 0.00	-	5,000,00 0.00
Quarterly Local Government Budget Monitoring and Reporting	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	3,500,00 0.00	4,300,00 0.00	5,000,00 0.00
Production of Local Government Budget Calendar	23050138 - Production Of Tourist Handbook / Guides	70621 - COMMUNITY DEVELOPMENT	1,000,00 0.00	-	1,000,00 0.00
Preparation of Ministry Annual Estimates	23050152 - Production & Compilation Of Policy documents	70621 - COMMUNITY DEVELOPMENT	2,000,00 0.00	-	2,000,00 0.00
Quarterly Monitoring of activities, Projects & Programmes of LG	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	10,000,0 00.00	4,700,00 0.00	20,000,0 00.00
Preparation, Vetting, Verification and Consolidation of Local Govt. Annual Budget	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	10,000,0 00.00	-	10,000,0 00.00
Production of Local Government Project Directory	23050152 - Production & Compilation Of Policy documents	70621 - COMMUNITY DEVELOPMENT	1,000,00 0.00	-	1,000,00 0.00
Quarterly Production and Distribution of Rev./ Account Books & Materials to LGC'	23050138 - Production Of Tourist Handbook / Guides	70621 - COMMUNITY DEVELOPMENT	40,000,0 00.00	40,000,0 00.00	80,000,0 00.00
Production of Local Government Budget Manual	23050138 - Production Of Tourist Handbook / Guides	70621 - COMMUNITY DEVELOPMENT	300,000. 00	-	30,000,0 00.00
Automation of Govt Payroll System and Human Resource Database	23020127 - Construction Of Ict Infrastructure	70621 - COMMUNITY DEVELOPMENT	9,500,00 0.00	-	9,500,00 0.00
Production of Local Government Budget Performance, Volume 1&2	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	5,000,00 0.00	-	5,000,00 0.00
Establishment of Budget Structure in 18LGCs	23020101 - Construction/Provision Of Office Buildings	70621 - COMMUNITY DEVELOPMENT	6,000,00 0.00	-	6,000,00 0.00
Monthly Meeting at Joint Allocation Committee for Distribution of Local Govt. Al	23050142 - Advocacy, Monitoring & Sensitization Programme	70621 - COMMUNITY DEVELOPMENT	24,000,0 00.00	7,577,00 0.00	24,000,0 00.00
Furnishing of conference Room and Other Offices	23030120 - Rehabilitation/Repairs Of Office Buildings	70621 - COMMUNITY DEVELOPMENT	20,000,0 00.00	1,850,00 0.00	20,000,0 00.00

Codification & Review of Local govt Laws	23050160 - Msme / Industrial Policy And Strategy	70621 - COMMUNITY DEVELOPMENT	2,500,00 0.00	-	2,500,00 0.00
procurement of website for access to LGAs	23050102 - Computer Software Acquisition	70621 - COMMUNITY DEVELOPMENT	1,800,00 0.00	-	18,000,0 00.00
Preparation of Action Plan / Progress Report.	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	5,000,00 0.00	-	5,000,00 0.00
Participation in IFAD LIFE-ND Project	23050168 - Conferences/Seminars & Workshop Costs	70621 - COMMUNITY DEVELOPMENT	5,000,00 0.00	-	5,000,00 0.00
Reconstitution of the state Council of Chiefs.	23050142 - Advocacy, Monitoring & Sensitization Programme	70621 - COMMUNITY DEVELOPMENT	5,000,00 0.00	-	20,000,0 00.00
Coronation & Swearing-in-Ceremonies of 3 New Paramount Rulers	23050104 - Anniversaries/Celebrations	70621 - COMMUNITY DEVELOPMENT	10,000,0 00.00	-	3,000,00 0.00
Identification of Authentic Clan and Villages in the State.	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	-	-	5,000,00 0.00
Renovation of state Council of Chiefs Building (Annex).	23030120 - Rehabilitation/Repairs Of Office Buildings	70621 - COMMUNITY DEVELOPMENT	-	-	58,309,1 20.00
Quarterly Monitoring/Supervision of stipends and update of Traditional Rulers payroll	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	-	-	1,296,00 0.00
Construction/Transformation of Obudu Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	500,000, 000.00	220,800, 000.00	500,000, 000.00
Rehabilitation of Obudu Villages/Towns	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	300,000, 000.00	-	300,000, 000.00
Rehabilitation of Rural Roads	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	100,000, 000.00	-	100,000, 000.00
Construction & Provision of Medical Facilities in Ipong	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50,000,0 00.00	-	50,000,0 00.00

Construction of Internal Roads in Creek Town	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	30,000,000.00	-	30,000,000.00
Construction of Internal Roads in Itigidi	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50,000,000.00	-	50,000,000.00
Construction of Esuk Otu Road, Ikot Ansa, Behind NYSC, Cal Mun.	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	40,000,000.00	-	40,000,000.00
Construction of Abini-Agwagune Road (Biase)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	60,000,000.00	-	60,000,000.00
Construction of Anong-Ediba-Usumutong-Ebom-Igonigoni Road (Abi)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	1,240,000.00	-	1,240,000.00
Construction of Apiapumitet - Ogurude Road Obubra	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	100,000,000.00	-	100,000,000.00
Construction/Asphalting of Commercial Agriculture Roads	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	100,000,000.00	-	100,000,000.00
Construction of Assiga Old/New Town Ekpeti-Inyima-Ikom Calabar H/w (Yakurr)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	30,000,000.00	-	30,000,000.00
Construction of New Rural Roads	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	500,000,000.00	74,173,387.50	500,000,000.00
Construction of Betukwel-Ohong-Bedia-Ibung-Okorshie Road (Obudu)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	75,000,000.00	-	75,000,000.00
Construction of Ekpri Ikang-Esighi Idua Inwang Road(Bakassi)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	80,000,000.00	-	80,000,000.00
Construction of Itigidi-Adadama, spur to Etigeve-Isong Inyang Road(Abi)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	30,000,000.00	-	30,000,000.00

Construction of Iyamoyong - St Brendan Extention 2km Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	20,000,000.00	-	20,000,000.00
Construction of Katchuan - Irruan - Okubuchi - Wula Road (Boki)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	21,000,000.00	-	21,000,000.00
Construction of Mkpani Circular Rd Phase 1 (Ajare - Aduma Afaben) 5km	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	200,000,000.00	-	200,000,000.00
Construction of Mwang - Aburum - Bede - Okpoma Rd (20km)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	21,000,000.00	-	21,000,000.00
Construction of Nduk - Itek - Ndok - Iginma - Oku Aro 6.5km	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	21,000,000.00	-	21,000,000.00
Construction of Ogoja-Okende-Ibil-Bansara Road(Ogoja)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	100,000,000.00	10,000,000.00	100,000,000.00
Construction of Osopong 1 Rd. (Three Corner to Ebiem) 12km	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50,000,000.00	-	50,000,000.00
Construction of Mini Water Works at Ipong, Road Obudu	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	30,000,000.00	10,000,000.00	30,000,000.00
Construction of Ugboro/Ijibor inland-Imaje Okuku Road(Bekwarra)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	20,000,000.00	-	20,000,000.00
Construction /Equiping of Secondary School in Ipong, Obudu	23020107 - Construction/Provision Of Public Schools	70621 - COMMUNITY DEVELOPMENT	30,000,000.00	-	30,000,000.00
Construction of Ibong-Kutia-Ukpe Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	40,000,000.00	-	40,000,000.00
Construction of Parks & Ugrading of Town Hall/Sport Centre	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	30,000,000.00	-	30,000,000.00

Construction of Ohong - Bebuabie Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	100,000, 000.00	-	100,000, 000.00
Construction of Biase - Abini- Agwagune Ring Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	75,000,0 00.00	-	75,000,0 00.00
Construction of Internal Roads in Ipong, Obudu	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	35,000,0 00.00	-	35,000,0 00.00
Construction of Ngopu - Biweh Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	40,000,0 00.00	-	40,000,0 00.00
Construction of Ogoja /Ebi Road Project	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	60,000,0 00.00	-	60,000,0 00.00
Construction of Okimita - Old Netim Road Project	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50,000,0 00.00	-	50,000,0 00.00
Construction of Okuriseng - Eraru Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	40,000,0 00.00	-	40,000,0 00.00
Construction of Ofat - Ababene -Oderegha - Ikom Calabar Highway (Obubra)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	62,114,2 30.00	-	62,114,2 30.00
Construction of katchan- Kakwagom Irruan- kakubok	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	25,000,0 00.00	-	25,000,0 00.00
Construction of Ugaga Roads (Spur 1 & 11	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	60,000,0 00.00	-	60,000,0 00.00
Construction of Eting Paramount Ruler Extention Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	20,000,0 00.00	-	20,000,0 00.00
Construction of Ikom- Calabar- Okangha Mkpasi Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	20,000,0 00.00	-	20,000,0 00.00

Construction of Ikot edem Odo- Ikot Ekiriba, Ikot Effiong	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	25,000,000.00	-	25,000,000.00
Construction of Shilepele- Buya-Abesang Ring Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	100,000,000.00	-	100,000,000.00
Construction of Ubube-Iya-Afumkpa Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	22,000,000.00	-	22,000,000.00
Construction of Uboro/ijibor Inland-Imaje Okuku	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	60,000,000.00	-	60,000,000.00
Construction of Ugboro-Ukpah-Okpeche Afrike (Bekwarra)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	27,000,000.00	-	27,000,000.00
Construction of Utugwang-Okorosung-Mbube Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	200,000,000.00	-	200,000,000.00
Construction of Utuhu-Bishiri South (Obanliku)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	35,000,000.00	-	35,000,000.00
Construction of Uyanga - Ojor - Ifumkpa - Owai - Iko Ekperim - Iko Esai - Ibogo Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	21,000,000.00	-	21,000,000.00
Construction of Wula-Bukalum-Bamba (Boki	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	120,000,000.00	60,000,000.00	120,000,000.00
Rehabilitation of Oben -Ekang Road	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	150,000,000.00	-	150,000,000.00
Construction of Akparabong-Abemga-Boeing Orim Ekpong Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	160,000,000.00	-	160,000,000.00
Construction of Ochang-Isabong Ring Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	120,000,000.00	-	120,000,000.00

Purchase of 1No.950GC Pay Loader	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	74,000,000.00	-	74,000,000.00
Purchase of 1No. D6R Dozer	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	120,000,000.00	-	120,000,000.00
Purchase of 1No. D8T Dozer	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	230,000,000.00	-	230,000,000.00
Purchase of 1No. 426FZ Backhole	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	24,000,000.00	-	24,000,000.00
Purchase of 1No. CS533E Computer	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	29,000,000.00	-	29,000,000.00
Purchase of 12k Motor Grader	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	100,000,000.00	-	100,000,000.00
Purchase of 140 Motor Grader	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	126,000,000.00	-	126,000,000.00
Purchase of Excavator	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	65,000,000.00	-	65,000,000.00
Purchase 330DL Excavator	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	88,000,000.00	-	88,000,000.00
Purchase 80 TON Trailer mark	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	32,000,000.00	-	32,000,000.00
Construction of Ikot Eneobong - Lion Gate Road (1.5KM)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	120,000,000.00	-	120,000,000.00
Construction of Eton - Mkpe - Ikot Aniti - Esit Okpo Road 12KM	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	100,000,000.00	-	100,000,000.00
Construction of Alesi Junction Okosora/Yala Obubra Road 25KM	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	150,000,000.00	-	150,000,000.00
Construction of Ediba-Usumutong-Ebom_Igonigoni- Afafanyi Ring Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	20,000,000.00	-	20,000,000.00
Construction of Ministerial Offices Across the State	23020101 - Construction/Provision Of Office Buildings	70621 - COMMUNITY DEVELOPMENT	-	-	200,000,000.00

Construction of 24 Solar Powered Boreholes in Obanliku, Obudu and Yala LGAs	23020118 - Construction/Provision Of Infrastructure	70621 - COMMUNITY DEVELOPMENT	-	-	200,000,000.00
Construction of Boki East/West Link Bridges	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	-	-	200,000,000.00
Construction of Ogoja/Ikom Governor's Lodge	23020101 - Construction/Provision Of Office Buildings	70621 - COMMUNITY DEVELOPMENT	-	-	200,000,000.00
Construction of Oku Junction - Borum Road Construction	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50,000,000.00	-	50,000,000.00
Construction of Akin Village/Ayuk Aba Village Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	40,000,000.00	-	40,000,000.00
Construction of Agbokim Karaboot-Ekugatai (Etung) Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50,000,000.00	-	50,000,000.00
Construction of Awi-Mbarakom (Akamkpa) Road.	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	35,000,000.00	-	35,000,000.00
Construction of Bendeghe Ekiem-Abia-Agbokim Junction Road (Etung)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50,000,000.00	-	50,000,000.00
Construction of Ifiang Nsung/Ifiang Ayong Road (Bakassi)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	100,000,000.00	-	100,000,000.00
Construction of Ikom/Ogoja H/w-Balep-Opu-Bendeghe Afi-Akparabong Road (Ikom)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	80,000,000.00	-	80,000,000.00
Construction of Ikom/Ogoja Highway - Yala Nkum Road (Ikom)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	80,000,000.00	-	80,000,000.00
Construction of Ikot Okpora-Ukwa Road (Odukpani)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	80,000,000.00	-	80,000,000.00

Construction of Ikot Oyom Market-Esuk Mba (Akpabuyo) Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	80,000,000.00	-	80,000,000.00
Construction of Ipollo-Ogba-Ijibollo-Apiapumtet (Yala) Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50,000,000.00	-	50,000,000.00
Construction of Obubra - Ogada Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	85,000,000.00	-	85,000,000.00
Construction of Obubra Junction/Ofombongha /Ofonatam Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	100,000,000.00	-	100,000,000.00
Construction of Obudu - Bishiri - Benue Road, Obanliku	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	40,000,000.00	-	40,000,000.00
Construction of Okuku-Echumoga-Akreha-Alifokpa (Yala) Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	125,000,000.00	-	125,000,000.00
Construction of Okundi-Kakwagom - Oku Arop (Boki) Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	90,000,000.00	-	90,000,000.00
Construction of Sankwala-Busi 6(Begore) (Obanliku) Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50,000,000.00	-	50,000,000.00
Construction of Ugep-Idomi-Adim (Yakurr) Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	23,386,480.00	-	23,386,480.00
Construction of Abo-Ogbagante-Mkpang-Bashu Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	16,000,000.00	-	16,000,000.00
Construction of Odukpani - Creek town Network of Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	140,000,000.00	-	140,000,000.00
Construction of Ebo-Ipuole Woleche Ebo Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50,000,000.00	-	50,000,000.00

Construction of Npechot-Nkpot Roads	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50,000,000.00	-	50,000,000.00
Construction of Ofodua-Assiga Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	20,000,000.00	-	20,000,000.00
Construction of Ekori Network of Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	125,000,000.00	-	125,000,000.00
Construction of Agiga Layout	23020104 - Construction/Provision Of Housing	70621 - COMMUNITY DEVELOPMENT	10,000,000.00	-	10,000,000.00
Construction of Modern Hall with Offices at Ajasor	23020104 - Construction/Provision Of Housing	70621 - COMMUNITY DEVELOPMENT	37,000,000.00	-	37,000,000.00
Construction of Okangha -Nzimowan (Mpora Road)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	200,000,000.00	-	200,000,000.00
Construction of Ogep - Agba1 - Agba 2 - Nkim Osokom Rd,Road Boki	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	250,000,000.00	-	250,000,000.00
Tree Planting and Urban Capping	23040101 - Tree Planting	70422 - FORESTRY	170,000,000.00	-	255,000,000.00
Afforestation Project (Tropical rainforest/Mangrove)	23040106 - Forest Conservation	70422 - FORESTRY	30,000,000.00	-	45,000,000.00
Watershed Management 1 and 2	23040105 - Water Pollution Prevention And Control	70422 - FORESTRY	50,000,000.00	-	75,000,000.00
Procurement of 1No. Security GPPE, Equipment,for Training	23010129 - Purchase Of Industrial Equipment	70422 - FORESTRY	10,000,000.00	-	15,000,000.00
Environmental Protection Activities	23040104 - Industrial Pollution Prevention And Control	70422 - FORESTRY	50,000,000.00	-	75,000,000.00
Preparation of Policy Framework	23050152 - Production & Compilation Of Policy documents	70422 - FORESTRY	10,000,000.00	-	15,000,000.00

Purchase of 1No.Hilux Vehicle.	23010107 - Purchase Of Trucks	70422 - FORESTRY	20,000,000.00	-	30,000,000.00
Procurement of 5No. Hp Pav Desktop,3No Hp Laserjet Printer,Hp Scanner	23010139 - Purchase Of Office Equipment	70422 - FORESTRY	5,000,000.00	-	7,500,000.00
Procurement of 3No. Samsung Tv,4No samsung AC,5No Office Chairs/Tables	23010112 - Purchase Of Office Furniture And Fittings	70422 - FORESTRY	10,000,000.00	-	15,000,000.00
Accommodation for Consultants	23050130 - Publicity and Advertisements for Capital programmes	70422 - FORESTRY	15,000,000.00	-	-
Task Force on Anti deforestation	23040106 - Forest Conservation	70422 - FORESTRY	10,000,000.00	-	-
Development of Nursery in 3 Senatorial Districts	23040106 - Forest Conservation	70422 - FORESTRY	4,500,000.00	-	-
Procurement of Nursery tools and equipment	23040106 - Forest Conservation	70422 - FORESTRY	1,000,000.00	-	-
creation of Urban forest in 18LGAs	23040106 - Forest Conservation	70422 - FORESTRY	18,000,000.00	-	-
Regeneration of degraded forest	23040106 - Forest Conservation	70422 - FORESTRY	8,000,000.00	-	-
Afforestation Programmes	23040106 - Forest Conservation	70422 - FORESTRY	10,000,000.00	-	-
Planting of seedlings	23040106 - Forest Conservation	70422 - FORESTRY	15,000,000.00	-	-
Procurement of GPS and other equipment for forest evaluation	23010129 - Purchase Of Industrial Equipment	70422 - FORESTRY	5,000,000.00	-	-
office accommodation/ Furnishing	23030120 - Rehabilitation/Repairs Of Office Buildings	70422 - FORESTRY	8,000,000.00	-	-
Tree Planting	23040101 - Tree Planting	70422 - FORESTRY	50,000,000.00	-	-
Renovation / Furnishing of CREPA Office Accommodation	23030120 - Rehabilitation/Repairs Of Office Buildings	70511 - WASTE MANAGEMENT	10,000,000.00	-	10,000,000.00
Public Enlightenment/ Environmental Education	23050128 - Health Sensitization and Awareness project	70511 - WASTE MANAGEMENT	2,000,000.00	-	2,000,000.00

Routine monitoring and inspection visits to factories, industries etc. to ensure compliance to regulations.	23050103 - Monitoring And Evaluation	70511 - WASTE MANAGEMENT	2,500,00 0.00	-	2,500,00 0.00
Programme for Airing of Radio/Television Jingles	23050130 - Publicity and Advertisements for Capital programmes	70511 - WASTE MANAGEMENT	1,500,00 0.00	-	1,500,00 0.00
Ecological presentation /Planting of Trees on Non forested Areas	23040101 - Tree Planting	70511 - WASTE MANAGEMENT	2,000,00 0.00	-	2,000,00 0.00
Activities for the Reduction of GHG emission and Climate Change Mitigation across the State	23040104 - Industrial Pollution Prevention And Control	70511 - WASTE MANAGEMENT	30,000,0 00.00	-	30,000,0 00.00
Purchase of 1No. KVA 200W Generator Set	23010119 - Purchase Of Power Generating Sets	70511 - WASTE MANAGEMENT	-	-	20,000,0 00.00
Purchase of 8No Laptops & 2No Desktop	23010113 - Purchase Of Computers	70511 - WASTE MANAGEMENT	-	-	5,000,00 0.00
Purchase of 2Nos. Air conditioners and Chairs.	23010139 - Purchase Of Office Equipment	70511 - WASTE MANAGEMENT	-	-	5,000,00 0.00
Human Capital Development programme (CCT)	23050131 - Economic Empowerment	71091 - SOCIAL PROTECTION N.E.C.	-	-	2,000,00 0,000.00
Provision of Social Protection/Conditional Cash Transfer (CCT) Covid 19	23050131 - Economic Empowerment	71091 - SOCIAL PROTECTION N.E.C.	500,000, 000.00	-	71,428,5 71.43
Establishment of Remand Home in Calabar	23030108 - Rehabilitation/Repairs of Remand Homes	71091 - SOCIAL PROTECTION N.E.C.	70,000,0 00.00	-	10,000,0 00.00
Renovation of Social Welfare Office, Ogoja	23030120 - Rehabilitation/Repairs Of Office Buildings	71091 - SOCIAL PROTECTION N.E.C.	32,000,0 00.00	-	4,571,42 8.57
Renovation of Remand Home/Social Welfare Offices in Calabar	23030108 - Rehabilitation/Repairs of Remand Homes	71091 - SOCIAL PROTECTION N.E.C.	50,000,0 00.00	-	7,142,85 7.14
Equipment of Social Welfare Office, Ogoja	23010112 - Purchase Of Office Furniture And Fittings	71091 - SOCIAL PROTECTION N.E.C.	10,000,0 00.00	-	1,428,57 1.43
Education Support and Charitable Donations	23050131 - Economic Empowerment	71091 - SOCIAL PROTECTION N.E.C.	15,000,0 00.00	-	2,142,85 7.14
Coronavirus Humanitarian Services to Communities	23050131 - Economic Empowerment	71091 - SOCIAL PROTECTION N.E.C.	500,000, 000.00	-	71,428,5 71.43

Children at Risk(Child Protection Network)	23050131 - Economic Empowerment	71091 - SOCIAL PROTECTION N.E.C.	35,000,000.00	-	5,000,000.00
Financial Support to child Welfare & Vulnerable programme	23050170 - Intervention Fund For Special Project	71091 - SOCIAL PROTECTION N.E.C.	20,000,000.00	-	2,857,142.86
Equipping of Motherless Babies Home in Calabar	23010112 - Purchase Of Office Furniture And Fittings	71091 - SOCIAL PROTECTION N.E.C.	100,000,000.00	-	14,285,714.29
Yearly support to Nigeria Red Society-Calabar Brand	23050170 - Intervention Fund For Special Project	71091 - SOCIAL PROTECTION N.E.C.	12,000,000.00	-	1,714,285.71
Provision of Emergency Portable Beds for Internally Displaced Persons	23050170 - Intervention Fund For Special Project	71091 - SOCIAL PROTECTION N.E.C.	12,000,000.00	-	1,714,285.71
Social Welfare Services for Refuges in CRS	23050170 - Intervention Fund For Special Project	71091 - SOCIAL PROTECTION N.E.C.	100,000,000.00	-	14,285,714.29
Rehabilitation of Persons with Disability	23050170 - Intervention Fund For Special Project	71091 - SOCIAL PROTECTION N.E.C.	30,000,000.00	-	4,285,714.29
CRS Social Insurance Scheme	23050162 - Insurance of Government Asset	71091 - SOCIAL PROTECTION N.E.C.	100,000,000.00	-	14,285,714.29
Provision for feeding of Internally Displaced Persons (IDP)	23050131 - Economic Empowerment	71091 - SOCIAL PROTECTION N.E.C.	1,500,000,000.00	-	214,285,714.29
Provision for Old peoples home	23050131 - Economic Empowerment	71091 - SOCIAL PROTECTION N.E.C.	3,000,000,000.00	-	428,571,428.57
Office Accomodation.214	23020101 - Construction/Provision Of Office Buildings	71041 - FAMILY AND CHILDREN	3,000,000.00	-	-
Child Right Protection	23050103 - Monitoring And Evaluation	71041 - FAMILY AND CHILDREN	8,000,000.00	-	-
Abandon/Stranded Children	23050103 - Monitoring And Evaluation	71041 - FAMILY AND CHILDREN	3,500,000.00	-	-
Attendance to both Local and International Competition	23050103 - Monitoring And Evaluation	71041 - FAMILY AND CHILDREN	5,000,000.00	-	-
Upkeep of the Child and Vulnerable	23050103 - Monitoring And Evaluation	71041 - FAMILY AND CHILDREN	10,000,000.00	-	-
Education of the Child and Vulnerable	23050103 - Monitoring And Evaluation	71041 - FAMILY AND CHILDREN	7,000,000.00	-	-
A ten Bed Room Housing Apartment in each Senatorial District (for Vulnerable Chi	23020104 - Construction/Provision Of Housing	71041 - FAMILY AND CHILDREN	30,000,000.00	-	-

Abuse on the Child	23050103 - Monitoring And Evaluation	71041 - FAMILY AND CHILDREN	10,000,0 00.00	-	-
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01110010 0200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	<u>EXPENDITURES</u>	<u>746,417,294.39</u>	<u>113,221,009.33</u>	<u>380,688,625.80</u>
21	PERSONNEL COST	102,390,094.39	5,391,009.33	18,863,025.80
2101	SALARY	84,182,153.62	2,927,415.84	10,145,629.20
210101	SALARIES AND WAGES	84,182,153.62	2,927,415.84	10,145,629.20
21010101	Salary	24,641,050.62	2,927,415.84	10,145,629.20
21010103	Consolidated Revenue Fund Charge- Salaries	59,541,103.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,207,940.77	2,463,593.49	8,717,396.60
210201	ALLOWANCES	18,207,940.77	2,463,593.49	8,717,396.60
21020103	Leave Allowance	929,192.98	292,687.62	1,012,514.28
21020104	Meal Subsidy Allowance	336,510.13	83,010.48	291,541.32
21020105	Rent Allowance	4,645,956.57	1,463,438.01	5,070,014.60
21020106	Transport Allowance	1,480,644.58	353,053.20	1,282,010.16
21020107	Utility Allowance	201,906.08	49,799.28	174,896.64
21020108	Domestic Servant Allowance	6,761,606.10	218,683.65	874,734.60
21020109	Entertainment Allowance	252,809.05	2,921.25	11,685.00
21020110	Journal Allowance	1,499,714.70	0.00	0.00
21020146	Medical And Security Allowance	2,099,600.58	0.00	0.00
22	OTHER RECURRENT COSTS	619,027,200.00	107,830,000.00	336,825,600.00
2202	OVERHEAD COST	619,027,200.00	107,830,000.00	336,825,600.00
220201	TRAVEL AND TRANSPORT - GENERAL	81,000,000.00	24,350,000.00	51,000,000.00
22020102	Local Travel and Transport: Others	81,000,000.00	24,350,000.00	51,000,000.00
220202	UTILITIES - GENERAL	4,928,000.00	896,000.00	4,928,000.00
22020211	Other Utility	4,040,000.00	25,000.00	4,040,000.00
22020212	Mails, Courier, Diplomatic Mail	888,000.00	871,000.00	888,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	147,842,731.00	22,116,000.00	117,842,731.00

22020304	Magazines and Periodicals	4,540,000.00	0.00	4,540,000.00
22020306	Printing Of Security Documents	34,116,560.00	1,500,000.00	14,116,560.00
22020309	Uniforms and Other Clothing	13,254,851.00	0.00	13,254,851.00
22020311	Food Stuff / Catering Materials Supplies	44,280,819.00	20,100,000.00	34,280,819.00
22020315	Office Material and Supplies	7,366,771.00	516,000.00	7,366,771.00
22020316	Computer Materials And Supplies	44,283,730.00	0.00	44,283,730.00
220204	MAINTENANCE SERVICES - GENERAL	173,653,269.00	18,356,000.00	57,653,269.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	46,055,250.00	2,496,000.00	6,055,250.00
22020402	Maintenance Of Office Furniture	28,264,819.00	0.00	8,264,819.00
22020403	Maintenance Of Office Building / Residential Qtrs	10,783,600.00	3,452,300.00	10,783,600.00
22020405	Maintenance Of Plants/Generators	25,625,000.00	12,088,700.00	20,625,000.00
22020414	Maintenance Of Computer And It Equipments	54,283,600.00	0.00	10,283,600.00
22020415	Maintenance Of Office Equipments	8,641,000.00	319,000.00	1,641,000.00
220206	OTHER SERVICES - GENERAL	126,600,000.00	35,312,000.00	75,600,000.00
22020601	Security Services	28,600,000.00	6,112,000.00	15,600,000.00
22020604	Security Vote (Including Operations)	98,000,000.00	29,200,000.00	60,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,600,000.00	0.00	3,600,000.00
22020708	Medical Consulting	3,600,000.00	0.00	3,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	81,403,200.00	6,800,000.00	26,201,600.00
22021052	Financial Assistance	10,000,000.00	100,000.00	5,000,000.00
22021057	Entertainment at Meetings	45,201,600.00	6,700,000.00	15,000,000.00
22021064	Press And Public Relation/ Advertisement	26,201,600.00	0.00	6,201,600.00
23	CAPITAL EXPENDITURE	25,000,000.00	0.00	25,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	20,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	20,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0.00	5,000,000.00
23050168	Conferences/Seminars & Workshop Costs	5,000,000.00	0.00	5,000,000.00

01110020 1400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>46,723,743,080</u> .87	<u>5,581,930,020.00</u>	<u>26,105,429,331.</u> 30
21	PERSONNEL COST	26,835,452.00	0.00	22,686,106.41
2101	SALARY	15,432,188.94	0.00	12,120,457.84
210101	SALARIES AND WAGES	15,432,188.94	0.00	12,120,457.84
21010101	Salary	15,432,188.94	0.00	12,120,457.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,403,263.06	0.00	10,565,648.57
210201	ALLOWANCES	11,403,263.06	0.00	10,565,648.57
21020103	Leave Allowance	581,934.67	0.00	1,659,297.30
21020104	Meal Subsidy Allowance	210,749.45	0.00	373,558.80
21020105	Rent Allowance	2,909,668.13	0.00	6,065,228.87
21020106	Transport Allowance	927,297.59	0.00	1,643,451.12
21020107	Utility Allowance	126,449.67	0.00	224,089.20
21020108	Domestic Servant Allowance	4,234,656.41	0.00	588,623.28
21020109	Entertainment Allowance	158,329.17	0.00	11,400.00
21020110	Journal Allowance	939,240.82	0.00	0.00
21020146	Medical And Security Allowance	1,314,937.15	0.00	0.00
22	OTHER RECURRENT COSTS	8,045,691,172. 87	298,071,050.00	4,653,706,072.5 0
2202	OVERHEAD COST	8,045,691,172. 87	298,071,050.00	4,653,706,072.5 0
220201	TRAVEL AND TRANSPORT - GENERAL	1,212,000.00	0.00	1,212,000.00
22020102	Local Travel and Transport: Others	1,212,000.00	0.00	1,212,000.00
220202	UTILITIES - GENERAL	80,000.00	0.00	80,000.00
22020202	Telephone Charges	80,000.00	0.00	80,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,258,000.00	0.00	3,258,000.00

22020315	Office Material and Supplies	3,258,000.00	0.00	3,258,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,675,021.00	0.00	11,675,021.00
22020402	Maintenance Of Office Furniture	350,000.00	0.00	350,000.00
22020405	Maintenance Of Plants/Generators	5,325,021.00	0.00	5,325,021.00
22020414	Maintenance Of Computer And It Equipments	6,000,000.00	0.00	6,000,000.00
220205	TRAINING - GENERAL	51,300,000.00	0.00	51,300,000.00
22020502	International Training	51,300,000.00	0.00	51,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,978,166,151.87	298,071,050.00	4,586,181,051.50
22021037	Margin For Increase In Costs	7,978,116,151.87	298,071,050.00	4,586,131,051.50
22021047	Servicom	50,000.00	0.00	50,000.00
23	CAPITAL EXPENDITURE	38,651,216,456.00	5,283,858,970.00	21,429,037,152.39
2301	PURCHASE OF FIXED ASSETS	25,000,000.00	0.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	25,000,000.00
23010112	Purchase Of Office Furniture And Fittings	17,000,000.00	0.00	17,000,000.00
23010114	Purchase Of Computer Printers	6,000,000.00	0.00	6,000,000.00
23010144	Purchase of ICT Equipment	2,000,000.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	48,500,000.00	0.00	48,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	48,500,000.00	0.00	48,500,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	35,000,000.00	0.00	35,000,000.00
23030126	Rehabilitation/Repairs - Ict Infrastructure	13,500,000.00	0.00	13,500,000.00
2305	OTHER CAPITAL PROJECTS	38,577,716,456.00	5,283,858,970.00	21,355,537,152.39
230501	ACQUISITION OF NON TANGIBLE ASSETS	38,577,716,456.00	5,283,858,970.00	21,355,537,152.39
23050101	Research And Development	66,000,000.00	0.00	68,000,000.00
23050103	Monitoring And Evaluation	170,000,000.00	0.00	562,000,000.00

23050105	Consultancy service for Capital Expenditure	37,672,716,456.00	5,283,858,970.00	20,456,537,152.39
23050130	Publicity and Advertisements for Capital programmes	7,000,000.00	0.00	7,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	12,000,000.00	0.00	12,000,000.00
23050168	Conferences/Seminars & Workshop Costs	150,000,000.00	0.00	150,000,000.00
23050170	Intervention Fund For Special Project	500,000,000.00	0.00	100,000,000.00

01110020 1500		Office of the SA LABOR AND PRODUCTIVITY		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	34,597,364.60	0.00	32,192,927.52
21	PERSONNEL COST	32,192,927.52	0.00	32,192,927.52
2101	SALARY	18,513,097.53	0.00	18,513,097.53
210101	SALARIES AND WAGES	18,513,097.53	0.00	18,513,097.53
21010101	Salary	18,513,097.53	0.00	18,513,097.53
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,679,829.99	0.00	13,679,829.99
210201	ALLOWANCES	13,679,829.99	0.00	13,679,829.99
21020103	Leave Allowance	698,113.10	0.00	698,113.10
21020104	Meal Subsidy Allowance	252,823.83	0.00	252,823.83
21020105	Rent Allowance	3,490,559.25	0.00	3,490,559.25
21020106	Transport Allowance	1,112,424.87	0.00	1,112,424.87
21020107	Utility Allowance	151,694.30	0.00	151,694.30
21020108	Domestic Servant Allowance	5,080,070.45	0.00	5,080,070.45
21020109	Entertainment Allowance	189,938.27	0.00	189,938.27
21020110	Journal Allowance	1,126,752.46	0.00	1,126,752.46
21020146	Medical And Security Allowance	1,577,453.45	0.00	1,577,453.45
22	OTHER RECURRENT COSTS	2,404,437.08	0.00	0.00
2202	OVERHEAD COST	2,404,437.08	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	500,000.00	0.00	0.00

22020101	Local Travel and Transport: Training	500,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	426,324.96	0.00	0.00
22020315	Office Material and Supplies	426,324.96	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	947,395.08	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	947,395.08	0.00	0.00
220206	OTHER SERVICES - GENERAL	101,736.00	0.00	0.00
22020635	Other Service	101,736.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	428,981.04	0.00	0.00
22021057	Entertainment at Meetings	428,981.04	0.00	0.00

01110020 1600		Office of the SA CULTURE AND HERITAGE		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>139,089,593.56</u>	<u>0.00</u>	<u>47,421,357.75</u>
21	PERSONNEL COST	135,489,593.56	0.00	47,421,357.75
2101	SALARY	77,915,624.73	0.00	27,270,468.66
210101	SALARIES AND WAGES	77,915,624.73	0.00	27,270,468.66
21010101	Salary	77,915,624.73	0.00	27,270,468.66
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,573,968.83	0.00	20,150,889.09
210201	ALLOWANCES	57,573,968.83	0.00	20,150,889.09
21020103	Leave Allowance	2,938,131.70	0.00	1,028,346.09
21020104	Meal Subsidy Allowance	1,064,053.54	0.00	372,418.74
21020105	Rent Allowance	14,690,632.08	0.00	5,141,721.23
21020106	Transport Allowance	4,681,835.57	0.00	1,638,642.45
21020107	Utility Allowance	638,432.12	0.00	223,451.24
21020108	Domestic Servant Allowance	21,380,369.36	0.00	7,483,129.28
21020109	Entertainment Allowance	799,388.60	0.00	279,786.01
21020110	Journal Allowance	4,742,135.77	0.00	1,659,747.52
21020146	Medical And Security Allowance	6,638,990.08	0.00	2,323,646.53

22	OTHER RECURRENT COSTS	3,600,000.00	0.00	0.00
2202	OVERHEAD COST	3,600,000.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	850,000.00	0.00	0.00
22020101	Local Travel and Transport: Training	850,000.00	0.00	0.00
220202	UTILITIES - GENERAL	11,000.00	0.00	0.00
22020202	Telephone Charges	11,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	924,000.00	0.00	0.00
22020304	Magazines and Periodicals	320,000.00	0.00	0.00
22020314	Other Material and Supplies	604,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,715,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	625,000.00	0.00	0.00
22020414	Maintenance Of Computer And It Equipments	1,090,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	0.00	0.00
22021057	Entertainment at Meetings	100,000.00	0.00	0.00

01110020	Office of the SA AGRIC VALUE CHAIN			
2300				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	3,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,000,000.00	0.00	0.00
2202	OVERHEAD COST	3,000,000.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	0.00
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,000,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	0.00

01110020 3000	Office of the SA GOVERNOR'S OFFICE/EVENT MGT			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	3,194,300,000.00	326,800,000.00	5,324,000,000.00
22	OTHER RECURRENT COSTS	7,300,000.00	1,800,000.00	7,300,000.00
2202	OVERHEAD COST	7,300,000.00	1,800,000.00	7,300,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,000,000.00	1,000,000.00	3,000,000.00
22020301	Office Stationeries and Consumables	3,000,000.00	1,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,300,000.00	800,000.00	4,300,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,000,000.00	0.00	2,000,000.00
22020402	Maintenance Of Office Furniture	800,000.00	0.00	800,000.00
22020414	Maintenance Of Computer And It Equipments	800,000.00	800,000.00	800,000.00
22020415	Maintenance Of Office Equipments	700,000.00	0.00	700,000.00
23	CAPITAL EXPENDITURE	3,187,000,000.00	325,000,000.00	5,316,700,000.00
2301	PURCHASE OF FIXED ASSETS	132,000,000.00	0.00	124,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	132,000,000.00	0.00	124,200,000.00
23010105	Purchasing Of Motor Vehicles	110,000,000.00	0.00	100,000,000.00
23010129	Purchase Of Industrial Equipment	22,000,000.00	0.00	24,200,000.00
2302	CONSTRUCTION / PROVISION	180,000,000.00	0.00	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	180,000,000.00	0.00	40,000,000.00
23020118	Construction/Provison Of Infrastructure	180,000,000.00	0.00	40,000,000.00
2303	REHABILITATION / REPAIRS	555,000,000.00	0.00	560,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	555,000,000.00	0.00	560,500,000.00
23030103	Rehabilitation/Repairs - Housing	500,000,000.00	0.00	500,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	55,000,000.00	0.00	60,500,000.00

2305	OTHER CAPITAL PROJECTS	2,320,000,000.00	325,000,000.00	4,592,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,320,000,000.00	325,000,000.00	4,592,000,000.00
23050101	Research And Development	1,150,000,000.00	140,000,000.00	1,150,000,000.00
23050104	Anniversaries/Celebrations	1,010,000,000.00	140,000,000.00	2,821,000,000.00
23050105	Consultancy service for Capital Expenditure	110,000,000.00	45,000,000.00	500,000,000.00
23050134	Emergency Management and control	50,000,000.00	0.00	121,000,000.00

01110080 1000	SEMA STATE EMERGENCY MANAGEMENT AGENCY			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>593,039,882.68</u>	<u>7,596,663.98</u>	<u>493,639,882.68</u>
21	PERSONNEL COST	5,203,882.68	1,096,663.98	5,203,882.68
2101	SALARY	2,992,582.38	622,644.84	2,610,955.80
210101	SALARIES AND WAGES	2,992,582.38	622,644.84	2,610,955.80
21010101	Salary	2,992,582.38	622,644.84	2,610,955.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,211,300.30	474,019.14	2,592,926.88
210201	ALLOWANCES	2,211,300.30	474,019.14	2,592,926.88
21020103	Leave Allowance	112,847.73	62,264.46	249,095.64
21020104	Meal Subsidy Allowance	40,868.16	16,747.86	74,973.24
21020105	Rent Allowance	564,237.62	311,322.42	1,305,477.96
21020106	Transport Allowance	179,819.88	73,637.64	329,776.68
21020107	Utility Allowance	24,520.89	10,046.76	44,980.08
21020108	Domestic Servant Allowance	821,176.97	0.00	588,623.28
21020109	Entertainment Allowance	30,702.91	0.00	0.00
21020110	Journal Allowance	182,135.89	0.00	0.00
21020146	Medical And Security Allowance	254,990.25	0.00	0.00

22	OTHER RECURRENT COSTS	3,000,000.00	0.00	286,600,000.00
2202	OVERHEAD COST	3,000,000.00	0.00	286,600,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,100,000.00	0.00	1,100,000.00
22020315	Office Material and Supplies	600,000.00	0.00	600,000.00
22020316	Computer Materials And Supplies	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	0.00	1,100,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00	0.00	200,000.00
22020402	Maintenance Of Office Furniture	200,000.00	0.00	200,000.00
22020405	Maintenance Of Plants/Generators	200,000.00	0.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	283,400,000.00
22021007	Welfare Packages	0.00	0.00	280,000,000.00
22021057	Entertainment at Meetings	200,000.00	0.00	200,000.00
22021060	Sensitization Awareness	0.00	0.00	3,000,000.00
22021064	Press And Public Relation/ Advertisement	100,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	584,836,000.00	6,500,000.00	201,836,000.00
2301	PURCHASE OF FIXED ASSETS	11,836,000.00	0.00	11,836,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,836,000.00	0.00	11,836,000.00
23010112	Purchase Of Office Furniture And Fittings	3,736,000.00	0.00	3,736,000.00
23010119	Purchase Of Power Generating Sets	7,400,000.00	0.00	7,400,000.00
23010125	Purchase Of Library Books And Equipment	200,000.00	0.00	200,000.00
23010129	Purchase Of Industrial Equipment	500,000.00	0.00	500,000.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	0.00	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	30,000,000.00	0.00	30,000,000.00
23020101	Construction/Provision Of Office Buildings	30,000,000.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	543,000,000.00	6,500,000.00	160,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	543,000,000.00	6,500,000.00	160,000,000.00
23050134	Emergency Management and control	540,000,000.00	6,500,000.00	160,000,000.00

23050142	Advocacy, Monitoring & Sensitization Programme	3,000,000.00	0.00	0.00
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01110100 0100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	280,830,723.65	55,908,675.07	230,796,021.70
21	PERSONNEL COST	101,886,033.65	44,908,675.07	110,046,281.70
2101	SALARY	58,591,318.75	24,820,384.06	59,286,318.02
210101	SALARIES AND WAGES	58,591,318.75	24,820,384.06	59,286,318.02
21010101	Salary	58,591,318.75	24,820,384.06	59,286,318.02
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,294,714.90	20,088,291.01	50,759,963.68
210201	ALLOWANCES	43,294,714.90	20,088,291.01	50,759,963.68
21020103	Leave Allowance	2,209,428.61	2,482,038.40	5,928,631.79
21020104	Meal Subsidy Allowance	800,151.45	743,417.92	1,734,829.99
21020105	Rent Allowance	11,047,123.21	12,410,192.67	29,643,159.01
21020106	Transport Allowance	3,520,666.38	3,268,728.41	7,634,648.80
21020107	Utility Allowance	480,090.87	445,966.78	1,033,383.31
21020108	Domestic Servant Allowance	16,077,699.95	692,498.26	4,592,357.12
21020109	Entertainment Allowance	601,127.60	12,658.75	107,112.50
21020110	Journal Allowance	3,566,011.18	0.00	0.00
21020134	Teaching Allowance	0.00	32,789.82	65,579.64
21020146	Medical And Security Allowance	4,992,415.65	0.00	0.00
21020171	Wardrobe Allowance	0.00	0.00	20,261.52
22	OTHER RECURRENT COSTS	12,444,690.00	1,000,000.00	33,249,740.00
2202	OVERHEAD COST	12,444,690.00	1,000,000.00	33,249,740.00
220201	TRAVEL AND TRANSPORT - GENERAL	3,220,000.00	280,500.00	520,000.00
22020102	Local Travel and Transport: Others	3,220,000.00	280,500.00	520,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,876,910.00	354,100.00	13,876,910.00
22020305	Printing Of Non Security Documents	0.00	0.00	12,000,000.00

22020315	Office Material and Supplies	3,876,910.00	354,100.00	1,876,910.00
220204	MAINTENANCE SERVICES - GENERAL	4,755,660.00	350,000.00	3,255,660.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,755,660.00	350,000.00	1,000,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	800,000.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	655,660.00
22020415	Maintenance Of Office Equipments	0.00	0.00	500,000.00
22020417	Maintenance Of Office Building	0.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	270,000.00	0.00	275,050.00
22020901	Bank Charges (Other Than Interest)	270,000.00	0.00	275,050.00
220210	MISCELLANEOUS EXPENSES GENERAL	322,120.00	15,400.00	15,322,120.00
22021003	Publicity and Advertisements	0.00	0.00	3,000,000.00
22021057	Entertainment at Meetings	322,120.00	15,400.00	322,120.00
22021060	Sensitization Awareness	0.00	0.00	12,000,000.00
23	CAPITAL EXPENDITURE	166,500,000.00	10,000,000.00	87,500,000.00
2301	PURCHASE OF FIXED ASSETS	8,000,000.00	0.00	8,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000.00	0.00	8,000,000.00
23010112	Purchase Of Office Furniture And Fittings	5,000,000.00	0.00	5,000,000.00
23010113	Purchase Of Computers	3,000,000.00	0.00	3,000,000.00
2303	REHABILITATION / REPAIRS	26,500,000.00	4,000,000.00	16,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26,500,000.00	4,000,000.00	16,500,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	5,000,000.00	4,000,000.00	5,000,000.00
23030119	Rehabilitation/Repairs - Public Utilities	5,000,000.00	0.00	5,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	16,500,000.00	0.00	6,500,000.00
2305	OTHER CAPITAL PROJECTS	132,000,000.00	6,000,000.00	63,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	132,000,000.00	6,000,000.00	63,000,000.00
23050101	Research And Development	49,000,000.00	0.00	10,000,000.00
23050102	Computer Software Acquisition	10,000,000.00	1,500,000.00	10,000,000.00
23050103	Monitoring And Evaluation	45,000,000.00	2,000,000.00	20,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	3,000,000.00	0.00	3,000,000.00

23050168	Conferences/Seminars & Workshop Costs	25,000,000.00	2,500,000.00	20,000,000.00
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01110010 0800		CRSAM CROSS RIVER STATE ASSET MANAGEMENT		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	<u>3,600,000.00</u>	<u>0.00</u>	<u>3,600,000.00</u>
21	PERSONNEL COST	3,600,000.00	0.00	3,600,000.00
2101	SALARY	2,070,242.01	0.00	2,070,242.01
210101	SALARIES AND WAGES	2,070,242.01	0.00	2,070,242.01
21010101	Salary	2,070,242.01	0.00	2,070,242.01
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,529,757.99	0.00	1,529,757.99
210201	ALLOWANCES	1,529,757.99	0.00	1,529,757.99
21020103	Leave Allowance	78,067.06	0.00	78,067.06
21020104	Meal Subsidy Allowance	28,272.23	0.00	28,272.23
21020105	Rent Allowance	390,334.59	0.00	390,334.59
21020106	Transport Allowance	124,397.81	0.00	124,397.81
21020107	Utility Allowance	16,963.34	0.00	16,963.34
21020108	Domestic Servant Allowance	568,082.96	0.00	568,082.96
21020109	Entertainment Allowance	21,240.00	0.00	21,240.00
21020110	Journal Allowance	126,000.00	0.00	126,000.00
21020146	Medical And Security Allowance	176,400.00	0.00	176,400.00

01110010 0900		CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	<u>22,070,274.52</u>	<u>0.00</u>	<u>49,570,274.52</u>
21	PERSONNEL COST	1,570,274.52	0.00	1,570,274.52
2101	SALARY	903,013.41	0.00	903,013.41
210101	SALARIES AND WAGES	903,013.41	0.00	903,013.41

21010101	Salary	903,013.41	0.00	903,013.41
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	667,261.11	0.00	667,261.11
210201	ALLOWANCES	667,261.11	0.00	667,261.11
21020103	Leave Allowance	34,051.86	0.00	34,051.86
21020104	Meal Subsidy Allowance	12,331.99	0.00	12,331.99
21020105	Rent Allowance	170,259.02	0.00	170,259.02
21020106	Transport Allowance	54,260.75	0.00	54,260.75
21020107	Utility Allowance	7,399.19	0.00	7,399.19
21020108	Domestic Servant Allowance	247,790.61	0.00	247,790.61
21020109	Entertainment Allowance	9,264.62	0.00	9,264.62
21020110	Journal Allowance	54,959.61	0.00	54,959.61
21020146	Medical And Security Allowance	76,943.45	0.00	76,943.45
22	OTHER RECURRENT COSTS	20,500,000.00	0.00	48,000,000.00
2202	OVERHEAD COST	20,500,000.00	0.00	48,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	10,000,000.00	0.00	6,000,000.00
22020101	Local Travel and Transport: Training	5,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	9,000,000.00	0.00	3,000,000.00
22020201	Electricity Charges	1,000,000.00	0.00	0.00
22020202	Telephone Charges	8,000,000.00	0.00	3,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,500,000.00	0.00	13,000,000.00
22020305	Printing Of Non Security Documents	500,000.00	0.00	5,500,000.00
22020314	Other Material and Supplies	500,000.00	0.00	500,000.00
22020315	Office Material and Supplies	500,000.00	0.00	4,000,000.00
22020316	Computer Materials And Supplies	0.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	23,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	5,000,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	5,000,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	2,500,000.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	6,000,000.00

22020414	Maintenance Of Computer And It Equipments	0.00	0.00	1,500,000.00
22020417	Maintenance Of Office Building	0.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	3,000,000.00
22021057	Entertainment at Meetings	0.00	0.00	3,000,000.00

01110130 0900		DPU DEPARTMENT OF PUBLIC UTILITIES		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	12,316,446.96	0.00	6,316,446.96
21	PERSONNEL COST	6,316,446.96	0.00	6,316,446.96
2101	SALARY	3,632,381.63	0.00	3,632,381.63
210101	SALARIES AND WAGES	3,632,381.63	0.00	3,632,381.63
21010101	Salary	3,632,381.63	0.00	3,632,381.63
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,684,065.33	0.00	2,684,065.33
210201	ALLOWANCES	2,684,065.33	0.00	2,684,065.33
21020103	Leave Allowance	136,974.01	0.00	136,974.01
21020104	Meal Subsidy Allowance	49,605.56	0.00	49,605.56
21020105	Rent Allowance	684,868.82	0.00	684,868.82
21020106	Transport Allowance	218,264.48	0.00	218,264.48
21020107	Utility Allowance	29,763.34	0.00	29,763.34
21020108	Domestic Servant Allowance	996,740.53	0.00	996,740.53
21020109	Entertainment Allowance	37,267.04	0.00	37,267.04
21020110	Journal Allowance	221,075.64	0.00	221,075.64
21020146	Medical And Security Allowance	309,505.90	0.00	309,505.90
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	6,000,000.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,300,000.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,300,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,093,000.00	0.00	0.00

22020305	Printing Of Non Security Documents	1,000,000.00	0.00	0.00
22020314	Other Material and Supplies	73,000.00	0.00	0.00
22020315	Office Material and Supplies	1,020,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,407,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,177,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	500,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	100,000.00	0.00	0.00
22020406	Other Maintenance Services	130,000.00	0.00	0.00
22020415	Maintenance Of Office Equipments	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	0.00
22021057	Entertainment at Meetings	100,000.00	0.00	0.00
22021064	Press And Public Relation/ Advertisement	100,000.00	0.00	0.00

01110170	EXCO EXECUTIVE COUNCIL SECRETARIAT			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	15,000,000.00	0.00	15,000,000.00
22	OTHER RECURRENT COSTS	8,000,000.00	0.00	8,000,000.00
2202	OVERHEAD COST	8,000,000.00	0.00	8,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,330,000.00	0.00	3,330,000.00
22020306	Printing Of Security Documents	330,000.00	0.00	330,000.00
22020315	Office Material and Supplies	1,000,000.00	0.00	1,000,000.00
22020316	Computer Materials And Supplies	2,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	400,000.00	0.00	400,000.00
22020402	Maintenance Of Office Furniture	400,000.00	0.00	400,000.00
22020405	Maintenance Of Plants/Generators	200,000.00	0.00	200,000.00

220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020666	Expenses on State Exco Cafeteria Items	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,670,000.00	0.00	1,670,000.00
22021057	Entertainment at Meetings	1,000,000.00	0.00	1,000,000.00
22021064	Press And Public Relation/ Advertisement	670,000.00	0.00	670,000.00
23	CAPITAL EXPENDITURE	7,000,000.00	0.00	7,000,000.00
2301	PURCHASE OF FIXED ASSETS	7,000,000.00	0.00	7,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000.00	0.00	7,000,000.00
23010115	Purchase Of Photocopying Machines	5,000,000.00	0.00	5,000,000.00
23010140	Purchase Of Communication Equipment	2,000,000.00	0.00	2,000,000.00

01110180 0100	SSD SPECIAL SERVICES DEPARTMENT			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>12,000,000.00</u>	<u>0.00</u>	<u>498,810,543.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	10,722,043.00
2202	OVERHEAD COST	0.00	0.00	10,362,043.00
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	2,184,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	2,184,000.00
220202	UTILITIES - GENERAL	0.00	0.00	175,000.00
22020202	Telephone Charges	0.00	0.00	175,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	6,893,000.00
22020304	Magazines and Periodicals	0.00	0.00	1,362,000.00
22020306	Printing Of Security Documents	0.00	0.00	1,831,000.00
22020315	Office Material and Supplies	0.00	0.00	700,000.00
22020316	Computer Materials And Supplies	0.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	1,110,043.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	490,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	620,043.00

2203	LOANS AND ADVANCES	0.00	0.00	360,000.00
220301	STAFF LOANS & ADVANCES	0.00	0.00	360,000.00
22030103	Refurbishing Advances	0.00	0.00	360,000.00
23	CAPITAL EXPENDITURE	12,000,000.00	0.00	488,088,500.00
2301	PURCHASE OF FIXED ASSETS	12,000,000.00	0.00	222,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,000,000.00	0.00	222,000,000.00
23010128	Purchase Of Security Equipment	0.00	0.00	60,000,000.00
23010132	Purchase Of Defense Equipment	0.00	0.00	120,000,000.00
23010139	Purchase Of Office Equipment	0.00	0.00	30,000,000.00
23010140	Purchase Of Communication Equipment	12,000,000.00	0.00	12,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	92,612,500.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	92,612,500.00
23020108	Construction/Provision Of Police Stations/Barracks	0.00	0.00	73,612,500.00
23020121	Construction/Provision Of Defense Equipments	0.00	0.00	19,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	173,476,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	173,476,000.00
23050101	Research And Development	0.00	0.00	37,885,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	0.00	0.00	53,310,000.00
23050168	Conferences/Seminars & Workshop Costs	0.00	0.00	82,281,000.00

01110210	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	5,000,000.04	0.00	5,000,000.04
22	OTHER RECURRENT COSTS	5,000,000.04	0.00	5,000,000.04
2202	OVERHEAD COST	5,000,000.04	0.00	5,000,000.04
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	1,000,000.00

220202	UTILITIES - GENERAL	820,000.04	0.00	820,000.04
22020201	Electricity Charges	100,000.00	0.00	100,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00
22020203	Internet Access Charges	200,000.00	0.00	200,000.00
22020205	Water Rates	200,000.00	0.00	200,000.00
22020206	Sewage Charges	200,000.00	0.00	200,000.00
22020212	Mails, Courier, Diplomatic Mail	20,000.04	0.00	20,000.04
220203	MATERIALS AND SUPPLIES - GENERAL	300,000.00	0.00	300,000.00
22020304	Magazines and Periodicals	100,000.00	0.00	100,000.00
22020315	Office Material and Supplies	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,760,000.00	0.00	2,760,000.00
22020402	Maintenance Of Office Furniture	500,000.00	0.00	500,000.00
22020405	Maintenance Of Plants/Generators	500,000.00	0.00	500,000.00
22020414	Maintenance Of Computer And It Equipments	360,000.00	0.00	360,000.00
22020415	Maintenance Of Office Equipments	400,000.00	0.00	400,000.00
22020417	Maintenance Of Office Building	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	120,000.00	0.00	120,000.00
22020901	Bank Charges (Other Than Interest)	120,000.00	0.00	120,000.00

01110330 0100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	31,880,568.78	1,606,000.00	28,880,568.78
21	PERSONNEL COST	28,880,568.78	0.00	28,880,568.78
2101	SALARY	14,138,770.68	0.00	14,138,770.68
210101	SALARIES AND WAGES	14,138,770.68	0.00	14,138,770.68
21010101	Salary	14,138,770.68	0.00	14,138,770.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,741,798.10	0.00	14,741,798.10
210201	ALLOWANCES	14,741,798.10	0.00	14,741,798.10

21020103	Leave Allowance	576,005.04	0.00	576,005.04
21020104	Meal Subsidy Allowance	6,000,000.00	0.00	6,000,000.00
21020105	Rent Allowance	4,601,382.54	0.00	4,601,382.54
21020106	Transport Allowance	2,709,084.44	0.00	2,709,084.44
21020107	Utility Allowance	855,326.08	0.00	855,326.08
22	OTHER RECURRENT COSTS	3,000,000.00	1,606,000.00	0.00
2202	OVERHEAD COST	3,000,000.00	1,606,000.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	700,000.00	0.00	0.00
22020102	Local Travel and Transport: Others	700,000.00	0.00	0.00
220202	UTILITIES - GENERAL	144,000.00	1,211,500.00	0.00
22020202	Telephone Charges	144,000.00	1,211,500.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,000,000.00	0.00	0.00
22020315	Office Material and Supplies	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,156,000.00	394,500.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,156,000.00	394,500.00	0.00

01110380	DRM DEPARTMENT OF RELIGIOUS MATTERS			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	271,967,493.80	2,871,378.42	224,253,195.26
21	PERSONNEL COST	9,967,493.80	2,871,378.42	7,253,195.26
2101	SALARY	5,583,305.16	1,892,431.41	3,526,244.16
210101	SALARIES AND WAGES	5,583,305.16	1,892,431.41	3,526,244.16
21010101	Salary	5,583,305.16	1,892,431.41	3,526,244.16
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,384,188.64	978,947.01	3,726,951.10
210201	ALLOWANCES	4,384,188.64	978,947.01	3,726,951.10
21020103	Leave Allowance	558,330.52	13,530.04	352,624.42
21020104	Meal Subsidy Allowance	172,600.44	99,220.33	117,879.00
21020105	Rent Allowance	2,791,652.64	62,266.69	1,763,122.08

21020106	Transport Allowance	758,672.52	22,550.07	507,030.00
21020107	Utility Allowance	102,932.52	311,332.87	69,195.60
21020108	Domestic Servant Allowance	0.00	453,105.88	882,900.00
21020109	Entertainment Allowance	0.00	16,941.13	34,200.00
22	OTHER RECURRENT COSTS	3,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	0.00	3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,220,277.00	0.00	2,220,277.00
22020102	Local Travel and Transport: Others	2,220,277.00	0.00	2,220,277.00
220202	UTILITIES - GENERAL	154,000.00	0.00	154,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00
22020212	Mails, Courier, Diplomatic Mail	54,000.00	0.00	54,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	545,723.00	0.00	545,723.00
22020304	Magazines and Periodicals	21,600.00	0.00	21,600.00
22020305	Printing Of Non Security Documents	34,021.00	0.00	34,021.00
22020314	Other Material and Supplies	90,102.00	0.00	90,102.00
22020315	Office Material and Supplies	400,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	80,000.00	0.00	80,000.00
22020901	Bank Charges (Other Than Interest)	80,000.00	0.00	80,000.00
23	CAPITAL EXPENDITURE	259,000,000.00	0.00	214,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0.00	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	5,000,000.00	0.00	5,000,000.00
23020119	Construction/Provision Of Recreational Facilities	5,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	254,000,000.00	0.00	209,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	254,000,000.00	0.00	209,000,000.00
23050101	Research And Development	0.00	0.00	5,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	254,000,000.00	0.00	204,000,000.00

01110380 0200	DOR DEPARTMENT PUBLIC OF ORIENTATION			
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Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	18,000,000.00	900,000.00	25,934,857.94
21	PERSONNEL COST	0.00	0.00	5,198,207.94
2101	SALARY	0.00	0.00	2,880,420.96
210101	SALARIES AND WAGES	0.00	0.00	2,880,420.96
21010101	Salary	0.00	0.00	2,880,420.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	2,317,786.98
210201	ALLOWANCES	0.00	0.00	2,317,786.98
21020103	Leave Allowance	0.00	0.00	288,042.10
21020104	Meal Subsidy Allowance	0.00	0.00	89,502.24
21020105	Rent Allowance	0.00	0.00	1,440,383.72
21020106	Transport Allowance	0.00	0.00	446,165.52
21020107	Utility Allowance	0.00	0.00	53,693.40
22	OTHER RECURRENT COSTS	0.00	900,000.00	3,736,650.00
2202	OVERHEAD COST	0.00	900,000.00	3,736,650.00
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	900,000.00	1,140,000.00
22020102	Local Travel and Transport: Others	0.00	900,000.00	1,140,000.00
220202	UTILITIES - GENERAL	0.00	0.00	1,327,500.00
22020202	Telephone Charges	0.00	0.00	240,000.00
22020211	Other Utility	0.00	0.00	60,000.00
22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	1,027,500.00
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	254,150.00
22020304	Magazines and Periodicals	0.00	0.00	7,800.00
22020315	Office Material and Supplies	0.00	0.00	61,850.00
22020316	Computer Materials And Supplies	0.00	0.00	184,500.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	511,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	260,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	41,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	50,000.00

22020405	Maintenance Of Plants/Generators	0.00	0.00	152,500.00
22020415	Maintenance Of Office Equipments	0.00	0.00	7,500.00
220205	TRAINING - GENERAL	0.00	0.00	288,000.00
22020501	Local Training	0.00	0.00	288,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	216,000.00
22021057	Entertainment at Meetings	0.00	0.00	216,000.00
23	CAPITAL EXPENDITURE	18,000,000.00	0.00	17,000,000.00
2305	OTHER CAPITAL PROJECTS	18,000,000.00	0.00	17,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,000,000.00	0.00	17,000,000.00
23050101	Research And Development	1,000,000.00	0.00	0.00
23050130	Publicity and Advertisements for Capital programmes	7,000,000.00	0.00	7,000,000.00
23050131	Economic Empowerment	5,000,000.00	0.00	5,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	5,000,000.00	0.00	5,000,000.00

01110520	CRSSO CRS SERVICOM Office			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	11,167,125.36	0.00	10,489,926.36
21	PERSONNEL COST	10,489,926.36	0.00	10,489,926.36
2101	SALARY	6,032,412.85	0.00	6,032,412.85
210101	SALARIES AND WAGES	6,032,412.85	0.00	6,032,412.85
21010101	Salary	6,032,412.85	0.00	6,032,412.85
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,457,513.51	0.00	4,457,513.51
210201	ALLOWANCES	4,457,513.51	0.00	4,457,513.51
21020103	Leave Allowance	227,477.14	0.00	227,477.14
21020104	Meal Subsidy Allowance	82,381.55	0.00	82,381.55
21020105	Rent Allowance	1,137,383.65	0.00	1,137,383.65
21020106	Transport Allowance	362,478.84	0.00	362,478.84
21020107	Utility Allowance	49,428.93	0.00	49,428.93

21020108	Domestic Servant Allowance	1,655,319.01	0.00	1,655,319.01
21020109	Entertainment Allowance	61,890.57	0.00	61,890.57
21020110	Journal Allowance	367,147.42	0.00	367,147.42
21020146	Medical And Security Allowance	514,006.39	0.00	514,006.39
22	OTHER RECURRENT COSTS	677,199.00	0.00	0.00
2202	OVERHEAD COST	677,199.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	278,199.00	0.00	0.00
22020101	Local Travel and Transport: Training	278,199.00	0.00	0.00
220202	UTILITIES - GENERAL	399,000.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	399,000.00	0.00	0.00

01111050 0100 COS CHIEF OF STAFF				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>32,046,625,100</u>	<u>9,874,273,771.22</u>	<u>26,999,586,322.</u>
		.28		54
21	PERSONNEL COST	4,095,390,319.	2,883,785,259.72	4,110,763,842.2
		64		0
2101	SALARY	3,839,238,781.	2,560,877,113.43	3,984,773,328.4
		98		4
210101	SALARIES AND WAGES	3,839,238,781.	2,560,877,113.43	3,984,773,328.4
		98		4
21010101	Salary	346,653,313.78	58,917,287.04	492,187,860.44
21010103	Consolidated Revenue Fund Charge- Salaries	3,492,585,468.	2,477,419,407.87	3,492,585,468.00
		20		
21010107	Payment Of Arrears	0.00	24,540,418.52	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	256,151,537.66	322,908,146.29	125,990,513.76
210201	ALLOWANCES	256,151,537.66	322,908,146.29	125,990,513.76
21020103	Leave Allowance	13,072,000.54	4,761,651.12	14,035,443.00
21020104	Meal Subsidy Allowance	4,734,065.69	1,899,564.32	3,799,128.64

21020105	Rent Allowance	65,359,885.25	32,419,047.06	64,838,094.12
21020106	Transport Allowance	20,829,889.03	8,417,168.39	17,175,720.00
21020107	Utility Allowance	2,840,439.41	1,684,810.31	3,369,620.62
21020108	Domestic Servant Allowance	95,123,101.60	11,304,458.69	22,608,917.38
21020109	Entertainment Allowance	3,556,548.62	733,188.40	163,590.00
21020110	Journal Allowance	21,098,169.80	599,922.91	0.00
21020111	Vehicle Maintainance Allowance	0.00	1,373,643.04	0.00
21020112	Personnal Assistant Allowance	0.00	729,035.40	0.00
21020113	Hard Allowance	0.00	42,746.46	0.00
21020114	Constituency Allowance	0.00	218,963,962.02	0.00
21020139	Other Special Allowance	0.00	10,000.00	0.00
21020142	Peculia/Conpua	0.00	37,385,282.01	0.00
21020146	Medical And Security Allowance	29,537,437.72	8,004.15	0.00
21020147	Shift Allowance	0.00	39,724.70	0.00
21020164	Peculiar Allowance	0.00	2,443,626.72	0.00
21020166	Weigh_In Allowance	0.00	66,983.69	0.00
21020171	Wardrobe Allowance	0.00	25,326.90	0.00
22	OTHER RECURRENT COSTS	11,967,957,346.64	3,987,829,386.50	8,097,528,673.34
2202	OVERHEAD COST	11,967,957,346.64	3,987,829,386.50	8,097,528,673.34
220201	TRAVEL AND TRANSPORT - GENERAL	1,200,000,000.00	357,150,000.00	750,000,000.00
22020102	Local Travel and Transport: Others	700,000,000.00	357,150,000.00	500,000,000.00
22020107	Oversea Travel and Transport	500,000,000.00	0.00	250,000,000.00
220202	UTILITIES - GENERAL	5,000,000.00	0.00	5,000,000.00
22020212	Mails, Courier, Diplomatic Mail	5,000,000.00	0.00	5,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	48,000,299.96	0.00	39,000,150.00
22020305	Printing Of Non Security Documents	3,333,399.96	0.00	2,666,700.00
22020307	Drugs/Laboratory/Medical Supplies	13,000,000.00	0.00	7,500,000.00

22020309	Uniforms and Other Clothing	3,333,400.00	0.00	2,666,700.00
22020315	Office Material and Supplies	22,666,700.00	0.00	22,333,350.00
22020316	Computer Materials And Supplies	5,666,800.00	0.00	3,833,400.00
220204	MAINTENANCE SERVICES - GENERAL	1,074,023,446.72	35,200,000.00	827,178,423.34
22020401	Maintenance Of Motor Vehicle/Transport Equipment	54,600,299.96	700,000.00	37,300,150.00
22020402	Maintenance Of Office Furniture	8,773,200.04	1,500,000.00	5,386,600.00
22020404	Maintenance Of Office / It Equipments	349,546.68	0.00	274,773.34
22020405	Maintenance Of Plants/Generators	436,666,800.00	0.00	318,333,400.00
22020406	Other Maintenance Services	20,000,000.00	0.00	15,000,000.00
22020414	Maintenance Of Computer And It Equipments	6,500,200.04	0.00	3,750,100.00
22020415	Maintenance Of Office Equipments	40,466,600.00	3,500,000.00	40,466,600.00
22020417	Maintenance Of Office Building	200,000,000.00	29,500,000.00	150,000,000.00
22020418	Maintenance Of Residential Building	6,666,800.00	0.00	6,666,800.00
22020420	Maintenance -Others Infrastructure (diesel)	300,000,000.00	0.00	250,000,000.00
220205	TRAINING - GENERAL	20,666,799.92	16,000,000.00	12,333,400.00
22020503	Research And Capacity Building	4,000,099.96	0.00	3,000,050.00
22020505	Workshops, Conference And Seminar	16,666,699.96	16,000,000.00	9,333,350.00
220206	OTHER SERVICES - GENERAL	4,602,266,700.00	3,077,430,875.00	3,559,133,350.00
22020604	Security Vote (Including Operations)	3,000,000,000.00	2,976,930,875.00	3,000,000,000.00
22020640	Expenses on Recovery Of State Assets	12,000,000.00	500,000.00	7,500,000.00
22020643	Expenses on Diaspora Activities	6,666,700.00	0.00	3,833,350.00
22020644	Expenses for Obudu Ranch Cable Car	40,000,000.00	0.00	25,000,000.00
22020645	Student Affairs Expenses	23,600,000.00	0.00	12,800,000.00
22020680	Social Responsibility Expenses	1,520,000,000.00	100,000,000.00	510,000,000.00
220209	FINANCIAL CHARGES - GENERAL	13,333,400.04	0.00	2,000,000.00
22020901	Bank Charges (Other Than Interest)	13,333,400.04	0.00	2,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	5,004,666,700.00	502,048,511.50	2,902,883,350.00
22021007	Welfare Packages	4,000,000.00	0.00	2,500,000.00
22021041	Contingency	2,000,000,000.00	203,080,000.00	2,000,000,000.00
22021047	Servicom	666,700.00	0.00	383,350.00
22021052	Financial Assistance	2,000,000,000.00	205,868,511.50	500,000,000.00
22021057	Entertainment at Meetings	500,000,000.00	3,000,000.00	100,000,000.00
22021064	Press And Public Relation/ Advertisement	500,000,000.00	90,100,000.00	300,000,000.00
23	CAPITAL EXPENDITURE	15,983,277,434.00	3,002,659,125.00	14,791,293,807.00
2301	PURCHASE OF FIXED ASSETS	7,162,765,448.00	1,622,425,000.00	3,892,765,448.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,162,765,448.00	1,622,425,000.00	3,892,765,448.00
23010105	Purchasing Of Motor Vehicles	1,820,000,000.00	1,594,225,000.00	2,000,000,000.00
23010108	Purchase Of Buses	500,000,000.00	0.00	150,000,000.00
23010109	Purchase Of Sea Boats	532,765,448.00	0.00	532,765,448.00
23010119	Purchase Of Power Generating Sets	200,000,000.00	28,200,000.00	100,000,000.00
23010128	Purchase Of Security Equipment	50,000,000.00	0.00	50,000,000.00
23010129	Purchase Of Industrial Equipment	4,000,000,000.00	0.00	1,000,000,000.00
23010139	Purchase Of Office Equipment	50,000,000.00	0.00	50,000,000.00
23010140	Purchase Of Communication Equipment	10,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	255,000,000.00	15,000,000.00	155,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	255,000,000.00	15,000,000.00	155,000,000.00
23020101	Construction/Provision Of Office Buildings	15,000,000.00	0.00	15,000,000.00
23020106	Construction/Provison Of Hospitals/Health Centres	240,000,000.00	15,000,000.00	140,000,000.00

2303	REHABILITATION / REPAIRS	1,210,000,000.00	33,000,000.00	420,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,210,000,000.00	33,000,000.00	420,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	1,000,000,000.00	0.00	200,000,000.00
23030113	Rehabilitation/Repairs - Roads	10,000,000.00	0.00	20,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	200,000,000.00	33,000,000.00	200,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	30,000,100.00	0.00	30,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	30,000,100.00	0.00	30,000,000.00
23040103	Wildlife Conservation	16,666,700.00	0.00	20,000,000.00
23040106	Forest Conservation	13,333,400.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	7,325,511,886.00	1,332,234,125.00	10,293,528,359.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,325,511,886.00	1,332,234,125.00	10,293,528,359.00
23050101	Research And Development	100,000,000.00	0.00	50,000,000.00
23050131	Economic Empowerment	1,931,983,527.00	0.00	1,350,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	500,000,000.00	0.00	200,000,000.00
23050170	Intervention Fund For Special Project	4,793,528,359.00	1,332,234,125.00	8,693,528,359.00

01111320 0100	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>135,000,000.00</u>	<u>0.00</u>	<u>162,591,000.00</u>
22	OTHER RECURRENT COSTS	135,000,000.00	0.00	162,591,000.00
2202	OVERHEAD COST	135,000,000.00	0.00	162,591,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	20,000,000.00	0.00	9,156,000.00
22020101	Local Travel and Transport: Training	20,000,000.00	0.00	9,156,000.00

220202	UTILITIES - GENERAL	4,575,200.00	0.00	10,380,000.00
22020201	Electricity Charges	2,000,000.00	0.00	8,400,000.00
22020202	Telephone Charges	825,200.00	0.00	480,000.00
22020203	Internet Access Charges	500,000.00	0.00	360,000.00
22020205	Water Rates	500,000.00	0.00	300,000.00
22020206	Sewage Charges	600,000.00	0.00	540,000.00
22020212	Mails, Courier, Diplomatic Mail	150,000.00	0.00	300,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	16,500,000.00	0.00	3,720,000.00
22020304	Magazines and Periodicals	500,000.00	0.00	300,000.00
22020315	Office Material and Supplies	9,000,000.00	0.00	1,740,000.00
22020316	Computer Materials And Supplies	7,000,000.00	0.00	1,680,000.00
220204	MAINTENANCE SERVICES - GENERAL	51,000,000.00	0.00	51,555,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	12,000,000.00	0.00	26,400,000.00
22020402	Maintenance Of Office Furniture	10,000,000.00	0.00	2,800,000.00
22020405	Maintenance Of Plants/Generators	14,000,000.00	0.00	3,520,000.00
22020414	Maintenance Of Computer And It Equipments	5,000,000.00	0.00	1,580,000.00
22020415	Maintenance Of Office Equipments	5,000,000.00	0.00	4,135,000.00
22020417	Maintenance Of Office Building	5,000,000.00	0.00	13,120,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	120,000.00
22020901	Bank Charges (Other Than Interest)	200,000.00	0.00	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	42,724,800.00	0.00	87,660,000.00
22021041	Contingency	40,000,000.00	0.00	75,600,000.00
22021057	Entertainment at Meetings	724,800.00	0.00	4,260,000.00
22021064	Press And Public Relation/ Advertisement	2,000,000.00	0.00	7,800,000.00

01111840	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	11,591,000.88	0.00	41,078,676.72

21	PERSONNEL COST	0.00	0.00	2,487,675.84
2101	SALARY	0.00	0.00	1,381,901.28
210101	SALARIES AND WAGES	0.00	0.00	1,381,901.28
21010101	Salary	0.00	0.00	1,381,901.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	1,105,774.56
210201	ALLOWANCES	0.00	0.00	1,105,774.56
21020103	Leave Allowance	0.00	0.00	138,190.08
21020104	Meal Subsidy Allowance	0.00	0.00	46,143.60
21020105	Rent Allowance	0.00	0.00	690,950.64
21020106	Transport Allowance	0.00	0.00	202,812.00
21020107	Utility Allowance	0.00	0.00	27,678.24
22	OTHER RECURRENT COSTS	11,591,000.88	0.00	11,591,000.88
2202	OVERHEAD COST	11,591,000.88	0.00	11,591,000.88
220201	TRAVEL AND TRANSPORT - GENERAL	1,465,332.96	0.00	1,465,332.96
22020101	Local Travel and Transport: Training	1,465,332.96	0.00	1,465,332.96
220203	MATERIALS AND SUPPLIES - GENERAL	1,111,211.76	0.00	1,111,211.76
22020314	Other Material and Supplies	1,025,733.96	0.00	1,025,733.96
22020316	Computer Materials And Supplies	85,477.80	0.00	85,477.80
220204	MAINTENANCE SERVICES - GENERAL	478,889.40	0.00	478,889.40
22020401	Maintenance Of Motor Vehicle/Transport Equipment	112,556.04	0.00	112,556.04
22020415	Maintenance Of Office Equipments	366,333.36	0.00	366,333.36
220206	OTHER SERVICES - GENERAL	8,407,350.00	0.00	8,407,350.00
22020650	Mediation Committee At Intral Communal Clashes	6,270,405.96	0.00	6,270,405.96
22020651	Committee On Implementation On Government White Paper	2,136,944.04	0.00	2,136,944.04
220210	MISCELLANEOUS EXPENSES GENERAL	128,216.76	0.00	128,216.76
22021057	Entertainment at Meetings	128,216.76	0.00	128,216.76
23	CAPITAL EXPENDITURE	0.00	0.00	27,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	27,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	27,000,000.00

23050130	Publicity and Advertisements for Capital programmes	0.00	0.00	4,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	0.00	0.00	14,000,000.00
23050168	Conferences/Seminars & Workshop Costs	0.00	0.00	5,000,000.00
23050170	Intervention Fund For Special Project	0.00	0.00	4,000,000.00

01111850 0100		SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,369,999.92</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	4,369,999.92	0.00	0.00
2202	OVERHEAD COST	4,369,999.92	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	3,000,000.00	0.00	0.00
22020101	Local Travel and Transport: Training	3,000,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,200,073.92	0.00	0.00
22020315	Office Material and Supplies	1,130,073.96	0.00	0.00
22020316	Computer Materials And Supplies	69,999.96	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	169,926.00	0.00	0.00
22021057	Entertainment at Meetings	169,926.00	0.00	0.00

01111860 0100		LAG LEGAL ADVISER TO THE GOVERNOR		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,539,391.32</u>	<u>0.00</u>	<u>939,391.20</u>
21	PERSONNEL COST	939,391.20	0.00	939,391.20
2101	SALARY	540,213.09	0.00	540,213.09
210101	SALARIES AND WAGES	540,213.09	0.00	540,213.09
21010101	Salary	540,213.09	0.00	540,213.09
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	399,178.11	0.00	399,178.11
210201	ALLOWANCES	399,178.11	0.00	399,178.11

21020103	Leave Allowance	20,370.97	0.00	20,370.97
21020104	Meal Subsidy Allowance	7,377.41	0.00	7,377.41
21020105	Rent Allowance	101,854.69	0.00	101,854.69
21020106	Transport Allowance	32,460.61	0.00	32,460.61
21020107	Utility Allowance	4,426.45	0.00	4,426.45
21020108	Domestic Servant Allowance	148,236.70	0.00	148,236.70
21020109	Entertainment Allowance	5,542.41	0.00	5,542.41
21020110	Journal Allowance	32,878.69	0.00	32,878.69
21020146	Medical And Security Allowance	46,030.17	0.00	46,030.17
22	OTHER RECURRENT COSTS	3,600,000.12	0.00	0.00
2202	OVERHEAD COST	3,600,000.12	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,050,000.00	0.00	0.00
22020101	Local Travel and Transport: Training	1,050,000.00	0.00	0.00
220202	UTILITIES - GENERAL	99,999.96	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	99,999.96	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	500,000.16	0.00	0.00
22020315	Office Material and Supplies	450,000.12	0.00	0.00
22020316	Computer Materials And Supplies	50,000.04	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,950,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,599,999.96	0.00	0.00
22020402	Maintenance Of Office Furniture	200,000.04	0.00	0.00
22020414	Maintenance Of Computer And It Equipments	99,999.96	0.00	0.00
22020415	Maintenance Of Office Equipments	50,000.04	0.00	0.00

0111880	PROJECT/PROGRAMMES MONITORING EVALUATION			
0100	UNIT			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>14,399,999.88</u>	<u>0.00</u>	<u>6,499,999.88</u>
22	OTHER RECURRENT COSTS	14,399,999.88	0.00	6,499,999.88

2202	OVERHEAD COST	14,399,999.88	0.00	6,499,999.88
220201	TRAVEL AND TRANSPORT - GENERAL	4,680,000.00	0.00	1,680,000.00
22020101	Local Travel and Transport: Training	4,680,000.00	0.00	1,680,000.00
220202	UTILITIES - GENERAL	554,224.92	0.00	554,224.92
22020205	Water Rates	324,999.96	0.00	324,999.96
22020212	Mails, Courier, Diplomatic Mail	229,224.96	0.00	229,224.96
220203	MATERIALS AND SUPPLIES - GENERAL	2,456,031.00	0.00	556,031.00
22020315	Office Material and Supplies	1,337,862.96	0.00	337,862.96
22020316	Computer Materials And Supplies	1,118,168.04	0.00	218,168.04
220204	MAINTENANCE SERVICES - GENERAL	5,317,443.96	0.00	2,317,443.96
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,491,275.96	0.00	491,275.96
22020402	Maintenance Of Office Furniture	500,000.04	0.00	500,000.04
22020405	Maintenance Of Plants/Generators	1,518,714.96	0.00	518,714.96
22020415	Maintenance Of Office Equipments	807,453.00	0.00	807,453.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,392,300.00	0.00	1,392,300.00
22021057	Entertainment at Meetings	735,179.04	0.00	735,179.04
22021064	Press And Public Relation/ Advertisement	657,120.96	0.00	657,120.96

01110920	NORTH, CENTRAL & SOUTH DEVELOPMENT			
0100	COMMISSION			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>148,525,853.00</u>	<u>0.00</u>	<u>37,050,000.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	5,050,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	5,050,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	200,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	550,000.00	0.00	550,000.00
22020212	Mails, Courier, Diplomatic Mail	550,000.00	0.00	550,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,100,000.00	0.00	200,000.00

22020315	Office Material and Supplies	1,100,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,650,000.00	0.00	200,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,650,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	200,000.00
22020501	Local Training	1,000,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	3,200,000.00
22020602	Office Rent	0.00	0.00	3,000,000.00
22020635	Other Service	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	500,000.00
22021057	Entertainment at Meetings	200,000.00	0.00	200,000.00
22021064	Press And Public Relation/ Advertisement	300,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	142,525,853.00	0.00	32,000,000.00
2301	PURCHASE OF FIXED ASSETS	96,632,608.00	0.00	22,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	96,632,608.00	0.00	22,000,000.00
23010101	Purchase /Acquisition Of Land	96,632,608.00	0.00	22,000,000.00
2302	CONSTRUCTION / PROVISION	3,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	3,000,000.00	0.00	0.00
23020125	Construction Of Power Generating Plants	3,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	42,893,245.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	42,893,245.00	0.00	10,000,000.00
23050119	Integrated Community Projects (CSDP)	42,893,245.00	0.00	10,000,000.00

01110940	COMMUNITY DEVELOPMENT AND ENT. FUNDING			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	3,450,555.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,450,555.00	0.00	0.00
2202	OVERHEAD COST	3,450,555.00	0.00	0.00

220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	500,000.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	500,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	550,555.00	0.00	0.00
22020315	Office Material and Supplies	550,555.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	0.00
22020414	Maintenance Of Computer And It Equipments	700,000.00	0.00	0.00
220205	TRAINING - GENERAL	700,000.00	0.00	0.00
22020501	Local Training	700,000.00	0.00	0.00

01111110 0100	CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	1,500,000.00	0.00	0.00
2202	OVERHEAD COST	1,500,000.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	500,000.00	0.00	0.00
22020101	Local Travel and Transport: Training	500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	500,000.00	0.00	0.00
22020201	Electricity Charges	100,000.00	0.00	0.00
22020202	Telephone Charges	100,000.00	0.00	0.00
22020203	Internet Access Charges	200,000.00	0.00	0.00
22020211	Other Utility	100,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	500,000.00	0.00	0.00
22020314	Other Material and Supplies	250,000.00	0.00	0.00
22020316	Computer Materials And Supplies	250,000.00	0.00	0.00

01111120 0100 CRS FIRE SERVICE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>732,523,991.63</i>	<i>208,027,535.86</i>	<i>464,035,067.99</i>
21	<i>PERSONNEL COST</i>	<i>441,023,991.63</i>	<i>206,227,535.86</i>	<i>277,929,067.99</i>
2101	SALARY	91,782,026.53	86,878,597.42	116,815,082.99
210101	SALARIES AND WAGES	91,782,026.53	86,878,597.42	116,815,082.99
21010101	Salary	91,782,026.53	86,602,484.00	116,815,082.99
21010107	Payment Of Arrears	0.00	276,113.42	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	349,241,965.10	119,348,938.44	161,113,985.00
210201	ALLOWANCES	349,241,965.10	119,348,938.44	161,113,985.00
21020103	Leave Allowance	9,178,220.98	8,660,253.42	11,681,508.30
21020104	Meal Subsidy Allowance	3,323,921.30	2,666,091.05	3,628,845.06
21020105	Rent Allowance	45,891,022.43	43,301,244.68	58,407,541.50
21020106	Transport Allowance	14,625,253.71	11,723,552.46	16,143,543.37
21020107	Utility Allowance	1,994,352.78	1,599,386.92	2,166,017.57
21020108	Domestic Servant Allowance	66,788,617.70	2,296,178.64	2,457,229.40
21020109	Entertainment Allowance	27,278,617.88	57,954.75	44,702.50
21020115	Hazard Allowance	70,033,756.58	21,495,024.99	29,203,770.75
21020119	Uniform Allowance	31,432,788.81	12,897,012.38	17,522,262.45
21020131	Way - In - Allowances	4,095,199.68	0.00	0.00
21020134	Teaching Allowance	34,688,272.62	35,624.83	0.00
21020137	Non Clinical Allowance	11,923,110.69	0.00	0.00
21020147	Shift Allowance	27,988,829.93	14,616,614.32	19,858,564.10
22	<i>OTHER RECURRENT COSTS</i>	<i>16,000,000.00</i>	<i>1,800,000.00</i>	<i>10,606,000.00</i>
2202	OVERHEAD COST	16,000,000.00	1,800,000.00	10,606,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,307,000.00	655,000.00	2,307,000.00
22020101	Local Travel and Transport: Training	350,000.00	0.00	350,000.00
22020102	Local Travel and Transport: Others	1,957,000.00	655,000.00	1,957,000.00

220202	UTILITIES - GENERAL	649,000.00	20,000.00	649,000.00
22020201	Electricity Charges	161,000.00	20,000.00	161,000.00
22020202	Telephone Charges	385,000.00	0.00	385,000.00
22020203	Internet Access Charges	25,000.00	0.00	25,000.00
22020212	Mails, Courier, Diplomatic Mail	78,000.00	0.00	78,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	539,000.00	78,000.00	200,000.00
22020315	Office Material and Supplies	290,000.00	40,000.00	100,000.00
22020316	Computer Materials And Supplies	249,000.00	38,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,155,000.00	830,600.00	5,100,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,850,000.00	778,600.00	5,000,000.00
22020406	Other Maintenance Services	305,000.00	52,000.00	100,000.00
220205	TRAINING - GENERAL	10,000,000.00	0.00	2,000,000.00
22020501	Local Training	10,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	350,000.00	216,400.00	350,000.00
22021057	Entertainment at Meetings	250,000.00	151,400.00	250,000.00
22021064	Press And Public Relation/ Advertisement	100,000.00	65,000.00	100,000.00
23	CAPITAL EXPENDITURE	275,500,000.00	0.00	175,500,000.00
2301	PURCHASE OF FIXED ASSETS	231,500,000.00	0.00	131,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	231,500,000.00	0.00	131,500,000.00
23010105	Purchasing Of Motor Vehicles	20,000,000.00	0.00	20,000,000.00
23010123	Purchase Of Fire Fighting Equipment	211,500,000.00	0.00	111,500,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	0.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	20,000,000.00	0.00	20,000,000.00
23020110	Construction/ Provision Of Fire Fighting Stations	20,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	24,000,000.00	0.00	24,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,000,000.00	0.00	24,000,000.00
23030109	Rehabilitation/Repairs - Fire Fighting Stations	24,000,000.00	0.00	24,000,000.00

01111130 0100		MCSA MIGRATION CONTROL SERVICES AGENCY		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	2,000,000.00	0.00	0.00
2202	OVERHEAD COST	2,000,000.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	500,000.00	0.00	0.00
22020101	Local Travel and Transport: Training	500,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	700,000.00	0.00	0.00
22020315	Office Material and Supplies	700,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	0.00	0.00
22020414	Maintenance Of Computer And It Equipments	800,000.00	0.00	0.00

01111140 0100		BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>146,863,871.68</u>	<u>111,220,203.12</u>	<u>404,081,250.90</u>
21	PERSONNEL COST	8,308,601.52	11,220,203.12	29,081,754.66
2101	SALARY	4,778,004.43	7,080,037.89	18,113,943.71
210101	SALARIES AND WAGES	4,778,004.43	7,080,037.89	18,113,943.71
21010101	Salary	4,778,004.43	4,997,776.79	13,123,119.59
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	2,082,261.10	4,990,824.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,530,597.09	4,140,165.23	10,967,810.95
210201	ALLOWANCES	3,530,597.09	4,140,165.23	10,967,810.95
21020103	Leave Allowance	180,174.47	499,777.73	1,215,843.64
21020104	Meal Subsidy Allowance	65,250.74	146,817.70	384,131.09
21020105	Rent Allowance	900,870.72	2,498,888.46	6,561,559.56
21020106	Transport Allowance	287,103.28	645,630.58	1,689,406.21
21020107	Utility Allowance	39,150.45	88,077.31	230,450.85

21020108	Domestic Servant Allowance	1,311,104.16	255,130.95	874,734.60
21020109	Entertainment Allowance	49,020.75	5,842.50	11,685.00
21020110	Journal Allowance	290,801.05	0.00	0.00
21020146	Medical And Security Allowance	407,121.47	0.00	0.00
22	OTHER RECURRENT COSTS	3,869,861.16	0.00	6,199,496.24
2202	OVERHEAD COST	3,869,861.16	0.00	6,199,496.24
220201	TRAVEL AND TRANSPORT - GENERAL	1,662,924.96	0.00	1,800,200.00
22020102	Local Travel and Transport: Others	1,662,924.96	0.00	1,800,200.00
220202	UTILITIES - GENERAL	27,199.92	0.00	327,199.92
22020201	Electricity Charges	0.00	0.00	300,000.00
22020212	Mails, Courier, Diplomatic Mail	27,199.92	0.00	27,199.92
220203	MATERIALS AND SUPPLIES - GENERAL	715,988.28	0.00	715,988.28
22020315	Office Material and Supplies	715,988.28	0.00	715,988.28
220204	MAINTENANCE SERVICES - GENERAL	1,174,548.00	0.00	1,879,508.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	406,548.00	0.00	406,548.00
22020402	Maintenance Of Office Furniture	0.00	0.00	101,960.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	603,000.00
22020405	Maintenance Of Plants/Generators	768,000.00	0.00	768,000.00
220206	OTHER SERVICES - GENERAL	79,599.96	0.00	600,000.00
22020635	Other Service	79,599.96	0.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	209,600.04	0.00	876,600.04
22021047	Servicom	17,600.04	0.00	17,600.04
22021057	Entertainment at Meetings	192,000.00	0.00	859,000.00
23	CAPITAL EXPENDITURE	134,685,409.00	100,000,000.00	368,800,000.00
2302	CONSTRUCTION / PROVISION	125,342,645.00	100,000,000.00	325,300,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	125,342,645.00	100,000,000.00	325,300,000.00
23020106	Construction/Provison Of Hospitals/Health Centres	18,000,000.00	0.00	18,000,000.00
23020108	Construction/Provision Of Police Stations/Barracks	100,000,000.00	100,000,000.00	300,000,000.00
23020118	Construction/Provison Of Infrastructure	7,342,645.00	0.00	7,300,000.00

2303	REHABILITATION / REPAIRS	0.00	0.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	15,000,000.00
23030103	Rehabilitation/Repairs - Housing	0.00	0.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	9,342,764.00	0.00	28,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,342,764.00	0.00	28,500,000.00
23050101	Research And Development	0.00	0.00	7,000,000.00
23050103	Monitoring And Evaluation	0.00	0.00	13,000,000.00
23050105	Consultancy service for Capital Expenditure	9,342,764.00	0.00	8,500,000.00

01190010 0100	MOFA Ministry of Foreign Affairs			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,900,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	2,900,000.00	0.00	0.00
2202	OVERHEAD COST	2,900,000.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	400,000.00	0.00	0.00
22020308	Field and Camping Materials Supplies	400,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	500,000.00	0.00	0.00
22020507	HR Training and Development	500,000.00	0.00	0.00

01610010 0100	Office of the Secretary to the State Government			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

2	EXPENDITURES	638,759,387.34	85,839,731.60	372,524,775.65
21	PERSONNEL COST	385,459,387.34	59,839,731.60	101,224,775.65
2101	SALARY	230,142,504.32	36,255,600.12	66,132,315.74
210101	SALARIES AND WAGES	230,142,504.32	36,255,600.12	66,132,315.74
21010101	Salary	210,192,422.32	26,280,558.96	41,828,503.56
21010103	Consolidated Revenue Fund Charge- Salaries	19,950,082.00	9,975,041.16	15,049,011.60
21010105	Provision For Promotion	0.00	0.00	9,254,800.58
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	155,316,883.02	23,584,131.48	35,092,459.91
210201	ALLOWANCES	155,316,883.02	23,584,131.48	35,092,459.91
21020103	Leave Allowance	7,926,176.81	0.00	4,166,797.95
21020104	Meal Subsidy Allowance	2,870,489.61	0.00	1,164,558.12
21020105	Rent Allowance	39,630,812.85	23,584,131.48	21,085,533.48
21020106	Transport Allowance	12,630,154.27	0.00	5,047,787.04
21020107	Utility Allowance	1,722,293.76	0.00	698,748.92
21020108	Domestic Servant Allowance	57,677,669.16	0.00	2,369,972.52
21020109	Entertainment Allowance	2,156,504.90	0.00	559,061.88
21020110	Journal Allowance	12,792,825.69	0.00	0.00
21020146	Medical And Security Allowance	17,909,955.96	0.00	0.00
22	OTHER RECURRENT COSTS	94,900,000.00	25,000,000.00	115,900,000.00
2202	OVERHEAD COST	94,900,000.00	25,000,000.00	115,900,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	15,000,000.00	2,800,000.00	15,000,000.00
22020102	Local Travel and Transport: Others	15,000,000.00	2,800,000.00	15,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	17,200,000.00	7,100,000.00	20,200,000.00
22020304	Magazines and Periodicals	850,000.00	0.00	850,000.00
22020305	Printing Of Non Security Documents	0.00	0.00	3,000,000.00
22020306	Printing Of Security Documents	4,000,000.00	1,600,000.00	4,000,000.00
22020309	Uniforms and Other Clothing	3,550,000.00	1,800,000.00	3,550,000.00
22020315	Office Material and Supplies	3,200,000.00	1,200,000.00	3,200,000.00
22020316	Computer Materials And Supplies	5,600,000.00	2,500,000.00	5,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,200,000.00	1,100,000.00	5,200,000.00

22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,200,000.00	450,000.00	1,200,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	200,000.00	1,000,000.00
22020415	Maintenance Of Office Equipments	3,000,000.00	450,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	50,000,000.00	11,500,000.00	53,000,000.00
22020635	Other Service	0.00	0.00	3,000,000.00
22020654	Commission Of Inquires	5,000,000.00	0.00	5,000,000.00
22020655	Emergency Service And Uniform/Protective Clothing	3,000,000.00	1,200,000.00	3,000,000.00
22020656	Economic Management Team Meetings	2,000,000.00	900,000.00	2,000,000.00
22020659	Volunteer Office Operartion	6,000,000.00	3,000,000.00	6,000,000.00
22020660	Upkeep Of Military Institution	5,000,000.00	0.00	5,000,000.00
22020661	Expenses for Admission Into Nigeria Airforce Military School Jos	1,500,000.00	0.00	1,500,000.00
22020662	Expenses for Admission Into Nigeria Defence Academy Kaduna	3,000,000.00	1,500,000.00	3,000,000.00
22020663	Expenses for Admission Into Nigeria Military School Zaria	2,000,000.00	1,300,000.00	2,000,000.00
22020664	Installed Ict Infrastructure Service	5,000,000.00	2,000,000.00	5,000,000.00
22020665	General Administration Of Office Expenses	17,500,000.00	1,600,000.00	17,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,500,000.00	2,500,000.00	22,500,000.00
22021007	Welfare Packages	0.00	0.00	10,000,000.00
22021047	Servicom	500,000.00	0.00	500,000.00
22021057	Entertainment at Meetings	5,000,000.00	2,500,000.00	5,000,000.00
22021060	Sensitization Awareness	0.00	0.00	5,000,000.00
22021064	Press And Public Relation/ Advertisement	2,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	158,400,000.00	1,000,000.00	155,400,000.00
2301	PURCHASE OF FIXED ASSETS	12,400,000.00	0.00	12,400,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,400,000.00	0.00	12,400,000.00
23010114	Purchase Of Computer Printers	2,400,000.00	0.00	2,400,000.00
23010140	Purchase Of Communication Equipment	10,000,000.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	0.00	15,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	15,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	15,000,000.00	0.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	131,000,000.00	1,000,000.00	128,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	131,000,000.00	1,000,000.00	128,000,000.00
23050101	Research And Development	8,000,000.00	0.00	5,000,000.00
23050104	Anniversaries/Celebrations	70,000,000.00	0.00	70,000,000.00
23050131	Economic Empowerment	5,000,000.00	0.00	5,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	35,000,000.00	0.00	35,000,000.00
23050168	Conferences/Seminars & Workshop Costs	3,000,000.00	0.00	3,000,000.00
23050170	Intervention Fund For Special Project	10,000,000.00	1,000,000.00	10,000,000.00

01610370	State Muslims Pilgrims Welfare Board			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	15,258,100.00	0.00	0.00
21	PERSONNEL COST	8,400,000.00	0.00	0.00
2101	SALARY	4,830,564.70	0.00	0.00
210101	SALARIES AND WAGES	4,830,564.70	0.00	0.00
21010101	Salary	4,830,564.70	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,569,435.30	0.00	0.00
210201	ALLOWANCES	3,569,435.30	0.00	0.00
21020103	Leave Allowance	182,156.47	0.00	0.00
21020104	Meal Subsidy Allowance	65,968.53	0.00	0.00
21020105	Rent Allowance	910,780.72	0.00	0.00
21020106	Transport Allowance	290,261.55	0.00	0.00
21020107	Utility Allowance	39,581.12	0.00	0.00
21020108	Domestic Servant Allowance	1,325,526.91	0.00	0.00
21020109	Entertainment Allowance	49,560.00	0.00	0.00

21020110	Journal Allowance	294,000.00	0.00	0.00
21020146	Medical And Security Allowance	411,600.00	0.00	0.00
22	OTHER RECURRENT COSTS	6,858,100.00	0.00	0.00
2202	OVERHEAD COST	6,858,100.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	5,400,000.00	0.00	0.00
22020102	Local Travel and Transport: Others	5,400,000.00	0.00	0.00
220202	UTILITIES - GENERAL	163,100.00	0.00	0.00
22020202	Telephone Charges	37,500.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	125,600.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	283,000.00	0.00	0.00
22020315	Office Material and Supplies	236,000.00	0.00	0.00
22020316	Computer Materials And Supplies	47,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	835,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	60,000.00	0.00	0.00
22020403	Maintenance Of Office Building / Residential Qtrs	755,000.00	0.00	0.00
22020414	Maintenance Of Computer And It Equipments	15,000.00	0.00	0.00
22020415	Maintenance Of Office Equipments	5,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	0.00	0.00
22020901	Bank Charges (Other Than Interest)	150,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,000.00	0.00	0.00
22021057	Entertainment at Meetings	27,000.00	0.00	0.00

01120030	State House of Assembly			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>9,789,588,705.</u>	<u>1,051,187,441.00</u>	<u>10,809,505,690.</u>
		<u>96</u>		<u>12</u>
21	PERSONNEL COST	<u>1,320,968,008.</u>	<u>521,129,941.00</u>	<u>1,585,089,994.0</u>
		<u>80</u>		<u>0</u>

2101	SALARY	1,171,570,804.96	401,107,805.00	511,068,978.00
210101	SALARIES AND WAGES	1,171,570,804.96	401,107,805.00	511,068,978.00
21010101	Salary	101,364,446.00	243,671,712.00	273,401,520.00
21010103	Consolidated Revenue Fund Charge- Salaries	1,070,206,358.96	157,436,093.00	237,667,458.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	149,397,203.84	120,022,136.00	1,074,021,016.00
210201	ALLOWANCES	149,397,203.84	120,022,136.00	1,074,021,016.00
21020103	Leave Allowance	53,148,617.84	6,254,453.00	33,647,306.00
21020104	Meal Subsidy Allowance	2,716,140.00	1,511,064.00	134,589,224.00
21020105	Rent Allowance	13,235,944.00	22,469,467.00	134,589,224.00
21020106	Transport Allowance	11,912,359.00	27,376,631.00	134,589,224.00
21020107	Utility Allowance	1,625,155.00	6,151,687.00	134,589,224.00
21020108	Domestic Servant Allowance	8,747,346.00	26,441,927.00	6,957,586.00
21020109	Entertainment Allowance	231,648.00	5,455,374.00	39,251,989.00
21020115	Hazard Allowance	211,037.00	887,537.00	1,147,943.00
21020118	Inducement Allowance	17,950,828.00	8,401,265.00	142,146,167.00
21020119	Uniform Allowance	126,622.00	122,840.00	4,823,852.00
21020136	Non Pay Roll Allowance	2,400,000.00	0.00	15,840,000.00
21020140	Outfit Allowance	18,499,068.00	5,724,808.00	142,146,167.00
21020147	Shift Allowance	111,145.00	823,818.00	7,556,943.00
21020161	Legislative Allowance	18,481,294.00	8,401,265.00	142,146,167.00
22	OTHER RECURRENT COSTS	4,971,013,908.16	530,057,500.00	5,726,808,907.12
2202	OVERHEAD COST	4,971,013,908.16	530,057,500.00	5,726,808,907.12
220201	TRAVEL AND TRANSPORT - GENERAL	1,651,919,208.04	274,346,000.00	2,156,873,444.00
22020101	Local Travel and Transport: Training	21,250,000.04	0.00	0.00

22020102	Local Travel and Transport: Others	203,750,000.00	109,120,000.00	204,800,000.00
22020105	Local Governement Oversight Activities	500,000,000.00	0.00	500,000,000.00
22020106	Constituency Tour Visitation	426,919,208.00	165,226,000.00	452,073,444.00
22020107	Oversea Travel and Transport	500,000,000.00	0.00	1,000,000,000.00
220202	UTILITIES - GENERAL	2,550,000.00	0.00	23,750,000.00
22020202	Telephone Charges	2,150,000.00	0.00	18,600,000.00
22020211	Other Utility	0.00	0.00	2,450,000.00
22020212	Mails, Courier, Diplomatic Mail	400,000.00	0.00	2,700,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	168,756,200.12	0.00	202,064,600.12
22020302	Books	200,000.00	0.00	5,724,400.00
22020304	Magazines and Periodicals	0.00	0.00	735,000.00
22020306	Printing Of Security Documents	400,000.00	0.00	400,000.00
22020307	Drugs/Laboratory/Medical Supplies	16,500,000.08	0.00	16,500,000.08
22020309	Uniforms and Other Clothing	0.00	0.00	300,000.00
22020314	Other Material and Supplies	815,500.00	0.00	13,378,970.00
22020315	Office Material and Supplies	146,750,700.04	0.00	146,750,700.04
22020316	Computer Materials And Supplies	4,090,000.00	0.00	18,275,530.00
220204	MAINTENANCE SERVICES - GENERAL	58,996,000.00	0.00	130,507,800.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,546,000.00	0.00	57,001,000.00
22020402	Maintenance Of Office Furniture	1,190,000.00	0.00	4,266,650.00
22020405	Maintenance Of Plants/Generators	27,790,000.00	0.00	31,913,000.00
22020409	Maintenance Of Railway Equipment	19,000,000.00	0.00	0.00
22020414	Maintenance Of Computer And It Equipments	2,870,000.00	0.00	21,600,000.00
22020415	Maintenance Of Office Equipments	2,600,000.00	0.00	15,727,150.00
220205	TRAINING - GENERAL	1,650,000,000.00	10,000,000.00	1,650,000,000.00
22020501	Local Training	500,000,000.00	10,000,000.00	500,000,000.00
22020502	International Training	1,000,000,000.00	0.00	1,000,000,000.00
22020503	Research And Capacity Building	150,000,000.00	0.00	150,000,000.00

220206	OTHER SERVICES - GENERAL	303,120,000.00	140,364,500.00	337,192,563.00
22020601	Security Services	7,320,000.00	6,472,000.00	18,192,563.00
22020604	Security Vote (Including Operations)	88,000,000.00	0.00	88,000,000.00
22020605	Cleaning and Fumigation Services	2,000,000.00	0.00	2,000,000.00
22020635	Other Service	29,000,000.00	24,600,000.00	29,000,000.00
22020671	Committes Allowance	176,800,000.00	109,292,500.00	200,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	115,472,500.00	0.00	115,472,500.00
22020701	Financial Consulting	15,472,500.00	0.00	15,472,500.00
22020715	Other Professional Services	100,000,000.00	0.00	100,000,000.00
220209	FINANCIAL CHARGES - GENERAL	4,000,000.00	0.00	8,500,000.00
22020901	Bank Charges (Other Than Interest)	4,000,000.00	0.00	8,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,016,200,000.00	105,347,000.00	1,102,448,000.00
22021037	Margin For Increase In Costs	1,000,000,000.00	100,000,000.00	1,000,000,000.00
22021041	Contingency	2,000,000.00	0.00	15,500,000.00
22021053	Hospitality	12,000,000.00	5,347,000.00	65,648,000.00
22021055	Gifts, Sourvenir, etc.	1,000,000.00	0.00	9,400,000.00
22021057	Entertainment at Meetings	1,000,000.00	0.00	1,000,000.00
22021064	Press And Public Relation/ Advertisement	200,000.00	0.00	10,900,000.00
23	CAPITAL EXPENDITURE	3,497,606,789.00	0.00	3,497,606,789.00
2301	PURCHASE OF FIXED ASSETS	1,637,650,000.00	0.00	1,637,650,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,637,650,000.00	0.00	1,637,650,000.00
23010105	Purchasing Of Motor Vehicles	1,400,000,000.00	0.00	1,400,000,000.00
23010112	Purchase Of Office Furniture And Fittings	20,200,000.00	0.00	20,200,000.00
23010115	Purchase Of Photocopying Machines	40,000,000.00	0.00	40,000,000.00
23010117	Purchase Of Shredding Machines	10,000,000.00	0.00	10,000,000.00

23010122	Purchase Of Health/Medical Equipment	15,450,000.00	0.00	15,450,000.00
23010139	Purchase Of Office Equipment	97,000,000.00	0.00	97,000,000.00
23010143	Purchase of Solar Equipment	30,000,000.00	0.00	30,000,000.00
23010144	Purchase of ICT Equipment	25,000,000.00	0.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	27,000,000.00	0.00	27,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	27,000,000.00	0.00	27,000,000.00
23020105	Construction/Provision Of Water Facilities	10,000,000.00	0.00	10,000,000.00
23020111	Construction/Provision Of Libraries	10,000,000.00	0.00	10,000,000.00
23020123	Construction Of Traffic/Street Lights	2,000,000.00	0.00	2,000,000.00
23020127	Construction Of Ict Infrastructure	5,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	257,256,789.00	0.00	257,256,789.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	257,256,789.00	0.00	257,256,789.00
23030103	Rehabilitation/Repairs - Housing	5,000,000.00	0.00	5,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	35,000,000.00	0.00	35,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	217,256,789.00	0.00	217,256,789.00
2304	PRESERVATION OF THE ENVIRONMENT	25,000,000.00	0.00	25,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	25,000,000.00	0.00	25,000,000.00
23040102	Erosion And Flood Control	25,000,000.00	0.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	1,550,700,000.00	0.00	1,550,700,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,550,700,000.00	0.00	1,550,700,000.00
23050101	Research And Development	535,000,000.00	0.00	535,000,000.00
23050102	Computer Software Acquisition	35,000,000.00	0.00	35,000,000.00
23050103	Monitoring And Evaluation	585,700,000.00	0.00	585,700,000.00
23050104	Anniversaries/Celebrations	340,000,000.00	0.00	340,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	5,000,000.00	0.00	5,000,000.00
23050168	Conferences/Seminars & Workshop Costs	50,000,000.00	0.00	50,000,000.00

01120040 0100 State House of Assembly Commission				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	391,485,079.00	0.00	772,610,079.00
21	PERSONNEL COST	54,910,079.00	0.00	54,910,079.00
2101	SALARY	28,439,073.25	0.00	28,439,073.25
210101	SALARIES AND WAGES	28,439,073.25	0.00	28,439,073.25
21010101	Salary	28,439,073.25	0.00	28,439,073.25
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,471,005.75	0.00	26,471,005.75
210201	ALLOWANCES	26,471,005.75	0.00	26,471,005.75
21020103	Leave Allowance	2,843,907.33	0.00	2,843,907.33
21020115	Hazard Allowance	4,563,394.30	0.00	4,563,394.30
21020119	Uniform Allowance	3,913,566.95	0.00	3,913,566.95
21020140	Outfit Allowance	4,252,253.78	0.00	4,252,253.78
21020146	Medical And Security Allowance	4,252,253.78	0.00	4,252,253.78
21020147	Shift Allowance	3,484,773.83	0.00	3,484,773.83
21020161	Legislative Allowance	3,160,855.80	0.00	3,160,855.80
22	OTHER RECURRENT COSTS	30,575,000.00	0.00	30,500,000.00
2202	OVERHEAD COST	30,575,000.00	0.00	30,500,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,150,000.00	0.00	1,000,000.00
22020101	Local Travel and Transport: Training	2,150,000.00	0.00	1,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	20,825,000.00	0.00	3,000,000.00
22020315	Office Material and Supplies	20,825,000.00	0.00	500,000.00
22020316	Computer Materials And Supplies	0.00	0.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,350,000.00	0.00	11,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	5,000,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	2,000,000.00
22020404	Maintenance Of Office / It Equipments	4,350,000.00	0.00	1,000,000.00
22020415	Maintenance Of Office Equipments	0.00	0.00	2,500,000.00

22020417	Maintenance Of Office Building	0.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	2,250,000.00	0.00	3,000,000.00
22020635	Other Service	1,000,000.00	0.00	2,000,000.00
22020667	Court Appearance Expenses for House of Assembly	1,250,000.00	0.00	1,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,500,000.00
22020715	Other Professional Services	1,000,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	11,000,000.00
22021055	Gifts, Sourvenir, etc.	0.00	0.00	5,000,000.00
22021057	Entertainment at Meetings	0.00	0.00	6,000,000.00
23	CAPITAL EXPENDITURE	306,000,000.00	0.00	687,200,000.00
2301	PURCHASE OF FIXED ASSETS	100,000,000.00	0.00	337,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	0.00	337,200,000.00
23010105	Purchasing Of Motor Vehicles	0.00	0.00	237,200,000.00
23010112	Purchase Of Office Furniture And Fittings	50,000,000.00	0.00	50,000,000.00
23010139	Purchase Of Office Equipment	50,000,000.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	6,000,000.00	0.00	150,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	6,000,000.00	0.00	150,000,000.00
23020101	Construction/Provision Of Office Buildings	6,000,000.00	0.00	150,000,000.00
2305	OTHER CAPITAL PROJECTS	200,000,000.00	0.00	200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000.00	0.00	200,000,000.00
23050128	Health Sensitization and Awareness project	200,000,000.00	0.00	200,000,000.00

01230010	Ministry of Information			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	196,281,476.74	81,794,857.90	154,372,289.00
21	PERSONNEL COST	140,281,476.74	81,794,857.90	98,372,289.00
2101	SALARY	80,671,279.70	47,058,244.46	56,570,679.36

210101	SALARIES AND WAGES	80,671,279.70	47,058,244.46	56,570,679.36
21010101	Salary	80,671,279.70	47,058,244.46	56,570,679.36
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,610,197.04	34,736,613.44	41,801,609.65
210201	ALLOWANCES	59,610,197.04	34,736,613.44	41,801,609.65
21020103	Leave Allowance	3,042,045.09	1,774,526.23	2,133,232.03
21020104	Meal Subsidy Allowance	1,101,686.10	642,650.20	772,556.62
21020105	Rent Allowance	15,210,198.13	8,872,615.19	10,666,140.97
21020106	Transport Allowance	4,847,418.84	2,827,660.87	3,399,249.12
21020107	Utility Allowance	661,011.66	385,590.12	463,533.97
21020108	Domestic Servant Allowance	22,136,532.47	12,912,976.71	15,523,228.15
21020109	Entertainment Allowance	827,660.71	482,802.06	580,396.51
21020110	Journal Allowance	4,909,851.69	0.00	0.00
21020131	Way - In - Allowances	0.00	6,837,792.06	8,263,272.28
21020146	Medical And Security Allowance	6,873,792.36	0.00	0.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	8,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	8,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,242,000.00	0.00	1,242,000.00
22020101	Local Travel and Transport: Training	140,000.00	0.00	140,000.00
22020102	Local Travel and Transport: Others	1,102,000.00	0.00	1,102,000.00
220202	UTILITIES - GENERAL	152,800.00	0.00	152,800.00
22020202	Telephone Charges	66,400.00	0.00	66,400.00
22020211	Other Utility	38,400.00	0.00	38,400.00
22020212	Mails, Courier, Diplomatic Mail	48,000.00	0.00	48,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,427,520.00	0.00	3,427,520.00
22020304	Magazines and Periodicals	130,480.00	0.00	2,130,480.00
22020314	Other Material and Supplies	107,470.00	0.00	107,470.00
22020315	Office Material and Supplies	1,189,570.00	0.00	1,189,570.00
220204	MAINTENANCE SERVICES - GENERAL	2,146,840.00	0.00	2,146,840.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	368,500.00	0.00	368,500.00
22020402	Maintenance Of Office Furniture	252,500.00	0.00	252,500.00

22020404	Maintenance Of Office / It Equipments	604,140.00	0.00	604,140.00
22020414	Maintenance Of Computer And It Equipments	841,700.00	0.00	841,700.00
22020415	Maintenance Of Office Equipments	80,000.00	0.00	80,000.00
220206	OTHER SERVICES - GENERAL	908,240.00	0.00	908,240.00
22020629	Hiv/Aids Activities	392,240.00	0.00	392,240.00
22020632	Expenses Incured during Donor Agency Activities	516,000.00	0.00	516,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	122,600.00	0.00	122,600.00
22021057	Entertainment at Meetings	122,600.00	0.00	122,600.00
23	CAPITAL EXPENDITURE	50,000,000.00	0.00	48,000,000.00
2301	PURCHASE OF FIXED ASSETS	5,000,000.00	0.00	2,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	2,000,000.00
23010119	Purchase Of Power Generating Sets	5,000,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0.00	2,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	5,000,000.00	0.00	2,000,000.00
23020101	Construction/Provision Of Office Buildings	5,000,000.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	2,000,000.00	0.00	7,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000.00	0.00	7,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	2,000,000.00	0.00	7,000,000.00
2305	OTHER CAPITAL PROJECTS	38,000,000.00	0.00	37,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	38,000,000.00	0.00	37,000,000.00
23050101	Research And Development	2,000,000.00	0.00	0.00
23050102	Computer Software Acquisition	5,000,000.00	0.00	2,000,000.00
23050104	Anniversaries/Celebrations	8,000,000.00	0.00	5,000,000.00
23050105	Consultancy service for Capital Expenditure	10,000,000.00	0.00	4,000,000.00
23050130	Publicity and Advertisements for Capital programmes	8,000,000.00	0.00	5,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	5,000,000.00	0.00	21,000,000.00

01230030 0100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>539,721,301.15</i>	<i>124,272,053.06</i>	<i>398,755,056.30</i>
21	<i>PERSONNEL COST</i>	<i>378,925,281.73</i>	<i>100,272,053.06</i>	<i>182,755,056.30</i>
2101	SALARY	217,907,510.65	40,172,484.58	63,827,401.84
210101	SALARIES AND WAGES	217,907,510.65	40,172,484.58	63,827,401.84
21010101	Salary	217,907,510.65	40,172,484.58	63,827,401.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	161,017,771.08	60,099,568.48	118,927,654.46
210201	ALLOWANCES	161,017,771.08	60,099,568.48	118,927,654.46
21020101	Non Regular Allowances	0.00	19,527,824.84	31,167,676.10
21020103	Leave Allowance	8,217,106.21	4,015,880.02	6,310,612.31
21020104	Meal Subsidy Allowance	2,975,850.59	1,246,618.96	2,252,179.32
21020105	Rent Allowance	41,085,457.21	20,079,391.62	31,913,900.61
21020106	Transport Allowance	13,093,742.61	5,481,997.46	9,930,266.64
21020107	Utility Allowance	1,785,510.36	747,855.58	1,353,019.48
21020108	Domestic Servant Allowance	59,794,721.27	0.00	0.00
21020109	Entertainment Allowance	2,235,659.16	0.00	0.00
21020110	Journal Allowance	13,262,384.86	0.00	0.00
21020136	Non Pay Roll Allowance	0.00	9,000,000.00	36,000,000.00
21020146	Medical And Security Allowance	18,567,338.80	0.00	0.00
22	<i>OTHER RECURRENT COSTS</i>	<i>60,796,019.42</i>	<i>18,000,000.00</i>	<i>151,000,000.00</i>
2202	OVERHEAD COST	60,796,019.42	18,000,000.00	151,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	4,391,209.47	533,000.00	1,891,209.47
22020102	Local Travel and Transport: Others	4,391,209.47	533,000.00	1,891,209.47
220202	UTILITIES - GENERAL	3,695,637.95	2,277,050.00	15,195,637.95
22020201	Electricity Charges	2,662,306.75	2,277,050.00	4,882,306.75
22020202	Telephone Charges	810,931.20	0.00	10,210,931.20
22020211	Other Utility	100,000.00	0.00	50,000.00

22020212	Mails, Courier, Diplomatic Mail	122,400.00	0.00	52,400.00
220203	MATERIALS AND SUPPLIES - GENERAL	5,313,340.00	555,950.00	3,513,340.00
22020304	Magazines and Periodicals	83,232.00	0.00	83,232.00
22020305	Printing Of Non Security Documents	1,444,222.00	500,950.00	1,144,222.00
22020306	Printing Of Security Documents	277,440.00	0.00	277,440.00
22020307	Drugs/Laboratory/Medical Supplies	15,438.00	0.00	15,438.00
22020309	Uniforms and Other Clothing	163,200.00	0.00	163,200.00
22020315	Office Material and Supplies	2,014,240.00	0.00	1,014,240.00
22020316	Computer Materials And Supplies	1,315,568.00	55,000.00	815,568.00
220204	MAINTENANCE SERVICES - GENERAL	37,369,986.00	13,669,000.00	67,496,366.58
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,676,970.00	600,000.00	1,076,970.00
22020402	Maintenance Of Office Furniture	163,200.00	0.00	163,200.00
22020403	Maintenance Of Office Building / Residential Qtrs	276,624.00	0.00	276,624.00
22020404	Maintenance Of Office / It Equipments	1,902,891.00	220,000.00	2,800,000.00
22020405	Maintenance Of Plants/Generators	3,800,000.00	45,000.00	11,380,148.00
22020406	Other Maintenance Services	4,380,148.00	0.00	97,920.00
22020411	Maintenance Of Communication Equipment	97,920.00	0.00	1,002,891.00
22020420	Maintenance -Others Infrastructure (diesel)	25,072,233.00	12,804,000.00	50,698,613.58
220205	TRAINING - GENERAL	3,800,000.00	0.00	2,800,000.00
22020501	Local Training	3,800,000.00	0.00	2,800,000.00
220206	OTHER SERVICES - GENERAL	2,387,839.00	275,000.00	2,387,839.00
22020601	Security Services	652,800.00	230,000.00	652,800.00
22020605	Cleaning and Fumigation Services	193,229.00	45,000.00	193,229.00
22020609	Board Expenses	734,400.00	0.00	734,400.00
22020633	Marketing Expenses	573,810.00	0.00	573,810.00
22020636	Project Monitoring And Evaluation Committee	80,000.00	0.00	80,000.00
22020679	Expenses on Research, Monitoring and Evaluation	153,600.00	0.00	153,600.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,642,874.00	0.00	990,074.00
22020715	Other Professional Services	1,642,874.00	0.00	990,074.00
220209	FINANCIAL CHARGES - GENERAL	326,400.00	0.00	326,400.00

22020901	Bank Charges (Other Than Interest)	326,400.00	0.00	326,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,868,733.00	690,000.00	56,399,133.00
22021008	Subscription To Professional Bodies	37,536.00	0.00	55,326,400.00
22021047	Servicom	100,200.00	0.00	37,536.00
22021048	Burial Expenses/ Cross Aids	48,960.00	0.00	100,200.00
22021057	Entertainment at Meetings	1,592,000.00	690,000.00	844,960.00
22021064	Press And Public Relation/ Advertisement	90,037.00	0.00	90,037.00
23	CAPITAL EXPENDITURE	100,000,000.00	6,000,000.00	65,000,000.00
2301	PURCHASE OF FIXED ASSETS	18,000,000.00	0.00	18,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,000,000.00	0.00	18,000,000.00
23010140	Purchase Of Communication Equipment	18,000,000.00	0.00	18,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	5,000,000.00	0.00	0.00
23020118	Construction/Provison Of Infrastructure	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	29,000,000.00	0.00	32,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,000,000.00	0.00	32,000,000.00
23030119	Rehabilitation/Repairs - Public Utilities	19,000,000.00	0.00	32,000,000.00
23030126	Rehabilitation/Repairs - Ict Infrastructure	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	48,000,000.00	6,000,000.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	48,000,000.00	6,000,000.00	15,000,000.00
23050101	Research And Development	25,000,000.00	0.00	0.00
23050130	Publicity and Advertisements for Capital programmes	23,000,000.00	6,000,000.00	15,000,000.00

01230050	CRSBCI CORSS RIVER BROADCASTING CORPORATION			
0100	IKOM			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>96,935,578.31</u>	<u>14,644,195.50</u>	<u>93,289,466.76</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>46,333,557.43</u>	<u>14,644,195.50</u>	<u>27,807,445.88</u>

2101	SALARY	9,642,531.65	6,406,991.09	10,925,135.00
210101	SALARIES AND WAGES	9,642,531.65	6,406,991.09	10,925,135.00
21010101	Salary	9,642,531.65	6,406,991.09	10,925,135.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,691,025.78	8,237,204.41	16,882,310.88
210201	ALLOWANCES	36,691,025.78	8,237,204.41	16,882,310.88
21020103	Leave Allowance	964,255.09	640,697.64	1,089,264.00
21020104	Meal Subsidy Allowance	349,207.98	190,440.94	328,024.00
21020105	Rent Allowance	4,821,266.79	3,203,501.04	5,456,675.00
21020106	Transport Allowance	1,536,515.12	837,650.51	1,436,981.00
21020107	Utility Allowance	209,524.79	114,253.65	196,279.00
21020108	Domestic Servant Allowance	7,016,748.10	838,650.51	1,385,006.00
21020109	Entertainment Allowance	2,865,865.42	22,724.00	37,560.00
21020115	Hazard Allowance	7,357,679.27	0.00	0.00
21020116	Field Allowance	0.00	0.00	2,758,754.88
21020119	Uniform Allowance	3,302,298.64	0.00	0.00
21020131	Way - In - Allowances	430,237.75	2,389,286.12	4,193,767.00
21020134	Teaching Allowance	3,644,316.64	0.00	0.00
21020137	Non Clinical Allowance	1,252,630.57	0.00	0.00
21020147	Shift Allowance	2,940,479.62	0.00	0.00
22	OTHER RECURRENT COSTS	11,999,999.88	0.00	38,879,999.88
2202	OVERHEAD COST	11,999,999.88	0.00	38,879,999.88
220201	TRAVEL AND TRANSPORT - GENERAL	1,157,558.00	0.00	1,157,558.00
22020102	Local Travel and Transport: Others	1,157,558.00	0.00	1,157,558.00
220202	UTILITIES - GENERAL	325,410.14	0.00	325,410.14
22020202	Telephone Charges	325,410.14	0.00	325,410.14
220203	MATERIALS AND SUPPLIES - GENERAL	3,470,561.74	0.00	3,470,561.74
22020302	Books	310,061.74	0.00	310,061.74
22020314	Other Material and Supplies	500,000.00	0.00	500,000.00
22020315	Office Material and Supplies	1,000,000.00	0.00	1,000,000.00
22020316	Computer Materials And Supplies	1,660,500.00	0.00	1,660,500.00

220204	MAINTENANCE SERVICES - GENERAL	5,508,470.00	0.00	5,508,470.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance Of Office Furniture	308,470.00	0.00	308,470.00
22020403	Maintenance Of Office Building / Residential Qtrs	1,000,000.00	0.00	1,000,000.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	0.00	1,000,000.00
22020405	Maintenance Of Plants/Generators	1,000,000.00	0.00	1,000,000.00
22020414	Maintenance Of Computer And It Equipments	1,200,000.00	0.00	1,200,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00
22020501	Local Training	1,000,000.00	0.00	1,000,000.00
220208	FUEL AND LUBRICANTS - GENERAL	0.00	0.00	26,880,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	26,880,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	538,000.00	0.00	538,000.00
22021057	Entertainment at Meetings	538,000.00	0.00	538,000.00
23	CAPITAL EXPENDITURE	38,602,021.00	0.00	26,602,021.00
2301	PURCHASE OF FIXED ASSETS	36,752,021.00	0.00	24,752,021.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,752,021.00	0.00	24,752,021.00
23010119	Purchase Of Power Generating Sets	31,302,021.00	0.00	19,302,021.00
23010129	Purchase Of Industrial Equipment	1,450,000.00	0.00	1,450,000.00
23010144	Purchase of ICT Equipment	4,000,000.00	0.00	4,000,000.00
2302	CONSTRUCTION / PROVISION	1,000,000.00	0.00	1,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	1,000,000.00	0.00	1,000,000.00
23020118	Construction/Provison Of Infrastructure	1,000,000.00	0.00	1,000,000.00
2303	REHABILITATION / REPAIRS	850,000.00	0.00	850,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	850,000.00	0.00	850,000.00
23030104	Rehabilitation/Repairs - Water Facilities	850,000.00	0.00	850,000.00
01230090 0100	CRNC CRS NEWSPAPER CORP. CALABAR			

Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>117,043,560.20</u>	<u>0.00</u>	<u>117,043,560.20</u>
21	PERSONNEL COST	117,043,560.20	0.00	117,043,560.20
2101	SALARY	67,307,915.49	0.00	67,307,915.49
210101	SALARIES AND WAGES	67,307,915.49	0.00	67,307,915.49
21010101	Salary	67,307,915.49	0.00	67,307,915.49
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,735,644.71	0.00	49,735,644.71
210201	ALLOWANCES	49,735,644.71	0.00	49,735,644.71
21020103	Leave Allowance	2,538,124.04	0.00	2,538,124.04
21020104	Meal Subsidy Allowance	919,189.52	0.00	919,189.52
21020105	Rent Allowance	12,690,597.37	0.00	12,690,597.37
21020106	Transport Allowance	4,044,433.89	0.00	4,044,433.89
21020107	Utility Allowance	551,513.71	0.00	551,513.71
21020108	Domestic Servant Allowance	18,469,570.11	0.00	18,469,570.11
21020109	Entertainment Allowance	690,557.01	0.00	690,557.01
21020110	Journal Allowance	4,096,524.61	0.00	4,096,524.61
21020146	Medical And Security Allowance	5,735,134.45	0.00	5,735,134.45

01230100 0100		MDI MANAGEMENT DEVELOPMENT INSTITUTE		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>39,377,039.10</u>	<u>0.00</u>	<u>35,680,050.32</u>
21	PERSONNEL COST	35,680,050.32	0.00	35,680,050.32
2101	SALARY	7,425,417.64	0.00	7,425,417.64
210101	SALARIES AND WAGES	7,425,417.64	0.00	7,425,417.64
21010101	Salary	7,425,417.64	0.00	7,425,417.64
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,254,632.68	0.00	28,254,632.68
210201	ALLOWANCES	28,254,632.68	0.00	28,254,632.68

21020103	Leave Allowance	742,543.25	0.00	742,543.25
21020104	Meal Subsidy Allowance	268,914.35	0.00	268,914.35
21020105	Rent Allowance	3,712,709.56	0.00	3,712,709.56
21020106	Transport Allowance	1,183,223.13	0.00	1,183,223.13
21020107	Utility Allowance	161,348.61	0.00	161,348.61
21020108	Domestic Servant Allowance	5,403,382.32	0.00	5,403,382.32
21020109	Entertainment Allowance	2,206,914.99	0.00	2,206,914.99
21020115	Hazard Allowance	5,665,922.96	0.00	5,665,922.96
21020119	Uniform Allowance	2,542,998.81	0.00	2,542,998.81
21020131	Way - In - Allowances	331,312.88	0.00	331,312.88
21020134	Teaching Allowance	2,806,376.38	0.00	2,806,376.38
21020137	Non Clinical Allowance	964,612.35	0.00	964,612.35
21020147	Shift Allowance	2,264,373.09	0.00	2,264,373.09
22	OTHER RECURRENT COSTS	3,696,988.78	0.00	0.00
2202	OVERHEAD COST	3,696,988.78	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	27,375.78	0.00	0.00
22020102	Local Travel and Transport: Others	27,375.78	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,653,043.00	0.00	0.00
22020316	Computer Materials And Supplies	1,653,043.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,966,070.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	1,966,070.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,500.00	0.00	0.00
22021064	Press And Public Relation/ Advertisement	50,500.00	0.00	0.00

01250010	Office of the Head of State Civil Service			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	213,522,746.81	11,200,000.00	238,895,417.66
21	PERSONNEL COST	88,640,246.81	0.00	77,012,917.66

2101	SALARY	57,806,136.83	0.00	49,162,284.90
210101	SALARIES AND WAGES	57,806,136.83	0.00	49,162,284.90
21010101	Salary	41,728,214.87	0.00	33,084,362.94
21010103	Consolidated Revenue Fund Charge- Salaries	16,077,921.96	0.00	16,077,921.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,834,109.98	0.00	27,850,632.76
210201	ALLOWANCES	30,834,109.98	0.00	27,850,632.76
21020103	Leave Allowance	1,573,535.36	0.00	3,316,655.46
21020104	Meal Subsidy Allowance	569,860.73	0.00	973,898.68
21020105	Rent Allowance	7,867,662.67	0.00	16,542,184.80
21020106	Transport Allowance	2,507,387.21	0.00	4,290,462.48
21020107	Utility Allowance	341,916.44	0.00	585,250.92
21020108	Domestic Servant Allowance	11,450,394.57	0.00	2,113,941.67
21020109	Entertainment Allowance	428,117.72	0.00	28,238.75
21020110	Journal Allowance	2,539,681.37	0.00	0.00
21020146	Medical And Security Allowance	3,555,553.92	0.00	0.00
22	OTHER RECURRENT COSTS	70,882,500.00	0.00	76,882,500.00
2202	OVERHEAD COST	70,882,500.00	0.00	76,882,500.00
220201	TRAVEL AND TRANSPORT - GENERAL	3,000,000.00	0.00	3,000,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00
22020202	Telephone Charges	200,000.00	0.00	200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	4,590,000.00	0.00	4,590,000.00
22020302	Books	200,000.00	0.00	200,000.00
22020308	Field and Camping Materials Supplies	300,000.00	0.00	300,000.00
22020315	Office Material and Supplies	1,970,000.00	0.00	1,970,000.00
22020316	Computer Materials And Supplies	2,120,000.00	0.00	2,120,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,908,000.00	0.00	3,908,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	700,000.00	0.00	700,000.00
22020402	Maintenance Of Office Furniture	400,000.00	0.00	400,000.00
22020404	Maintenance Of Office / It Equipments	250,000.00	0.00	250,000.00

22020405	Maintenance Of Plants/Generators	2,058,000.00	0.00	2,058,000.00
22020414	Maintenance Of Computer And It Equipments	200,000.00	0.00	200,000.00
22020415	Maintenance Of Office Equipments	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	4,750,000.00	0.00	4,750,000.00
22020505	Workshops, Conference And Seminar	2,250,000.00	0.00	2,250,000.00
22020508	Civil Service Week Celebration	2,500,000.00	0.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	980,000.00	0.00	46,980,000.00
22020601	Security Services	480,000.00	0.00	480,000.00
22020605	Cleaning and Fumigation Services	0.00	0.00	10,000,000.00
22020635	Other Service	0.00	0.00	36,000,000.00
22020674	Manpower Committee	500,000.00	0.00	500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	484,500.00	0.00	484,500.00
22020706	Surveying Services	484,500.00	0.00	484,500.00
220209	FINANCIAL CHARGES - GENERAL	60,000.00	0.00	60,000.00
22020901	Bank Charges (Other Than Interest)	60,000.00	0.00	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	52,910,000.00	0.00	12,910,000.00
22021048	Burial Expenses/ Cross Aids	50,000,000.00	0.00	5,000,000.00
22021057	Entertainment at Meetings	760,000.00	0.00	760,000.00
22021060	Sensitization Awareness	0.00	0.00	5,000,000.00
22021063	Joint State Public Service Negotiation Council Expenses	2,000,000.00	0.00	2,000,000.00
22021064	Press And Public Relation/ Advertisement	150,000.00	0.00	150,000.00
23	CAPITAL EXPENDITURE	54,000,000.00	11,200,000.00	85,000,000.00
2301	PURCHASE OF FIXED ASSETS	8,000,000.00	0.00	8,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000.00	0.00	8,000,000.00
23010112	Purchase Of Office Furniture And Fittings	8,000,000.00	0.00	8,000,000.00
2303	REHABILITATION / REPAIRS	4,000,000.00	0.00	4,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,000,000.00	0.00	4,000,000.00
23030110	Rehabilitation/Repairs - Libraries	2,000,000.00	0.00	2,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	2,000,000.00	0.00	2,000,000.00

2305	OTHER CAPITAL PROJECTS	42,000,000.00	11,200,000.00	73,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	42,000,000.00	11,200,000.00	73,000,000.00
23050101	Research And Development	15,000,000.00	3,200,000.00	10,000,000.00
23050103	Monitoring And Evaluation	17,000,000.00	5,000,000.00	17,000,000.00
23050105	Consultancy service for Capital Expenditure	5,000,000.00	3,000,000.00	5,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	5,000,000.00	0.00	41,000,000.00

01400010 0100	Office of the State Auditor General State			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,274,633,608.00</u>	<u>153,229,633.70</u>	<u>1,169,751,391.28</u>
21	PERSONNEL COST	634,708,608.00	144,835,633.70	495,893,391.28
2101	SALARY	141,126,997.14	78,904,249.70	153,060,479.92
210101	SALARIES AND WAGES	141,126,997.14	78,904,249.70	153,060,479.92
21010101	Salary	129,714,997.14	73,530,857.96	139,435,715.76
21010103	Consolidated Revenue Fund Charge- Salaries	11,412,000.00	5,373,391.74	13,624,764.16
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	493,581,610.86	65,931,384.00	342,832,911.36
210201	ALLOWANCES	493,581,610.86	65,931,384.00	342,832,911.36
21020103	Leave Allowance	12,971,525.61	0.00	13,744,370.88
21020104	Meal Subsidy Allowance	4,697,678.38	0.00	5,480,966.40
21020105	Rent Allowance	64,857,511.52	49,101,384.00	69,717,860.16
21020106	Transport Allowance	20,669,784.87	0.00	32,790,043.32
21020107	Utility Allowance	2,818,607.03	0.00	2,788,711.56
21020108	Domestic Servant Allowance	94,391,959.75	0.00	38,763,352.80
21020109	Entertainment Allowance	38,552,709.87	0.00	728,292.96
21020115	Hazard Allowance	98,978,295.40	5,610,000.00	55,774,284.48
21020119	Uniform Allowance	44,423,775.17	0.00	0.00
21020131	Way - In - Allowances	5,787,721.57	0.00	0.00

21020134	Teaching Allowance	49,024,731.25	0.00	0.00
21020137	Non Clinical Allowance	16,850,862.07	0.00	0.00
21020139	Other Special Allowance	0.00	0.00	81,214,314.60
21020147	Shift Allowance	39,556,448.38	0.00	0.00
21020171	Wardrobe Allowance	0.00	11,220,000.00	41,830,714.20
22	OTHER RECURRENT COSTS	345,225,000.00	8,394,000.00	436,358,000.00
2202	OVERHEAD COST	345,225,000.00	8,394,000.00	436,358,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	58,080,000.00	2,500,000.00	62,480,000.00
22020102	Local Travel and Transport: Others	28,080,000.00	2,500,000.00	32,480,000.00
22020103	International Travel and Transport: Training	30,000,000.00	0.00	30,000,000.00
220202	UTILITIES - GENERAL	780,000.00	2,272,000.00	940,000.00
22020206	Sewage Charges	80,000.00	0.00	200,000.00
22020212	Mails, Courier, Diplomatic Mail	700,000.00	2,272,000.00	740,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	7,098,000.00	1,881,000.00	10,061,000.00
22020304	Magazines and Periodicals	858,000.00	1,407,000.00	1,366,000.00
22020305	Printing Of Non Security Documents	1,360,000.00	0.00	1,360,000.00
22020308	Field and Camping Materials Supplies	1,140,000.00	0.00	1,490,000.00
22020315	Office Material and Supplies	1,220,000.00	0.00	1,470,000.00
22020316	Computer Materials And Supplies	2,520,000.00	474,000.00	4,375,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,710,000.00	0.00	26,030,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	13,160,000.00	0.00	13,480,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	4,600,000.00	0.00	4,600,000.00
22020404	Maintenance Of Office / It Equipments	6,150,000.00	0.00	6,150,000.00
22020414	Maintenance Of Computer And It Equipments	1,800,000.00	0.00	1,800,000.00
220205	TRAINING - GENERAL	41,500,000.00	0.00	41,500,000.00
22020505	Workshops, Conference And Seminar	30,500,000.00	0.00	30,500,000.00
22020507	HR Training and Development	11,000,000.00	0.00	11,000,000.00
220206	OTHER SERVICES - GENERAL	4,502,000.00	0.00	32,142,000.00
22020601	Security Services	4,502,000.00	0.00	4,542,000.00
22020602	Office Rent	0.00	0.00	6,000,000.00

22020671	Committes Allowance	0.00	0.00	21,600,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0.00	0.00	50,000,000.00
22020715	Other Professional Services	0.00	0.00	50,000,000.00
220208	FUEL AND LUBRICANTS - GENERAL	85,800,000.00	0.00	102,600,000.00
22020803	Plant / Generator Fuel Cost	85,800,000.00	0.00	102,600,000.00
220209	FINANCIAL CHARGES - GENERAL	185,000.00	0.00	1,385,000.00
22020901	Bank Charges (Other Than Interest)	185,000.00	0.00	185,000.00
22020902	Insurance Premium	0.00	0.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	121,570,000.00	1,741,000.00	109,220,000.00
22021003	Publicity and Advertisements	750,000.00	351,000.00	1,300,000.00
22021006	Postages and Courier Services	80,000.00	0.00	80,000.00
22021008	Subscription To Professional Bodies	2,540,000.00	0.00	2,540,000.00
22021041	Contingency	13,200,000.00	300,000.00	0.00
22021048	Burial Expenses/ Cross Aids	1,200,000.00	0.00	1,500,000.00
22021057	Entertainment at Meetings	3,800,000.00	1,090,000.00	3,800,000.00
22021058	Baseline Survey	100,000,000.00	0.00	100,000,000.00
23	CAPITAL EXPENDITURE	294,700,000.00	0.00	237,500,000.00
2301	PURCHASE OF FIXED ASSETS	137,500,000.00	0.00	137,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	137,500,000.00	0.00	137,500,000.00
23010105	Purchasing Of Motor Vehicles	63,000,000.00	0.00	63,000,000.00
23010112	Purchase Of Office Furniture And Fittings	60,000,000.00	0.00	60,000,000.00
23010113	Purchase Of Computers	10,000,000.00	0.00	10,000,000.00
23010119	Purchase Of Power Generating Sets	4,500,000.00	0.00	4,500,000.00
2302	CONSTRUCTION / PROVISION	6,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	6,000,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	6,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	50,000,000.00

23030120	Rehabilitation/Repairs Of Office Buildings	50,000,000.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	101,200,000.00	0.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	101,200,000.00	0.00	50,000,000.00
23050101	Research And Development	20,000,000.00	0.00	20,000,000.00
23050102	Computer Software Acquisition	30,000,000.00	0.00	30,000,000.00
23050130	Publicity and Advertisements for Capital programmes	50,000,000.00	0.00	0.00
23050162	Insurance of Government Asset	1,200,000.00	0.00	0.00

01400020	Office of the Auditor General for Local Government			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>148,827,815.00</u>	<u>41,539,078.49</u>	<u>1,119,446,221.40</u>
21	PERSONNEL COST	56,203,502.00	41,539,078.49	241,124,913.40
2101	SALARY	11,696,577.53	16,154,362.49	162,189,653.52
210101	SALARIES AND WAGES	11,696,577.53	16,154,362.49	162,189,653.52
21010101	Salary	11,696,577.53	10,897,638.08	148,564,890.36
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	5,256,724.41	13,624,763.16
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,506,924.47	25,384,716.00	78,935,259.88
210201	ALLOWANCES	44,506,924.47	25,384,716.00	78,935,259.88
21020103	Leave Allowance	1,169,660.09	1,138,480.40	3,861,494.52
21020104	Meal Subsidy Allowance	423,596.04	406,643.98	0.00
21020105	Rent Allowance	5,848,289.93	5,448,788.20	19,307,472.60
21020106	Transport Allowance	1,863,822.59	1,680,335.56	6,326,175.60
21020107	Utility Allowance	254,157.63	215,611.12	772,298.04
21020108	Domestic Servant Allowance	8,511,451.26	5,660,012.78	0.00
21020109	Entertainment Allowance	3,476,350.23	96,592.20	266,407.56
21020115	Hazard Allowance	8,925,007.38	3,327,487.88	15,445,978.08
21020119	Uniform Allowance	4,005,752.16	0.00	0.00

21020131	Way - In - Allowances	521,886.72	0.00	0.00
21020134	Teaching Allowance	4,420,626.63	0.00	0.00
21020137	Non Clinical Allowance	1,519,465.13	0.00	0.00
21020139	Other Special Allowance	0.00	4,915,148.04	21,390,960.84
21020147	Shift Allowance	3,566,858.69	0.00	0.00
21020171	Wardrobe Allowance	0.00	2,495,615.84	11,564,472.64
22	OTHER RECURRENT COSTS	19,207,000.00	0.00	205,100,000.00
2202	OVERHEAD COST	19,207,000.00	0.00	205,100,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	4,410,000.00	0.00	55,500,000.00
22020101	Local Travel and Transport: Training	0.00	0.00	30,000,000.00
22020102	Local Travel and Transport: Others	4,410,000.00	0.00	25,500,000.00
220202	UTILITIES - GENERAL	0.00	0.00	350,000.00
22020206	Sewage Charges	0.00	0.00	150,000.00
22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,095,000.00	0.00	18,202,500.00
22020304	Magazines and Periodicals	0.00	0.00	758,000.00
22020308	Field and Camping Materials Supplies	3,095,000.00	0.00	11,064,500.00
22020316	Computer Materials And Supplies	0.00	0.00	6,380,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,090,000.00	0.00	83,837,500.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	8,090,000.00	0.00	20,380,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	4,152,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	3,450,000.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	52,505,500.00
22020414	Maintenance Of Computer And It Equipments	0.00	0.00	3,350,000.00
220205	TRAINING - GENERAL	2,986,000.00	0.00	26,196,000.00
22020505	Workshops, Conference And Seminar	2,986,000.00	0.00	26,196,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	578,000.00
22020601	Security Services	0.00	0.00	578,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	500,000.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	500,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	626,000.00	0.00	19,936,000.00
22021003	Publicity and Advertisements	0.00	0.00	700,000.00
22021007	Welfare Packages	0.00	0.00	15,000,000.00
22021057	Entertainment at Meetings	626,000.00	0.00	4,236,000.00
23	CAPITAL EXPENDITURE	73,417,313.00	0.00	673,221,308.00
2301	PURCHASE OF FIXED ASSETS	16,427,116.00	0.00	16,427,116.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,427,116.00	0.00	16,427,116.00
23010112	Purchase Of Office Furniture And Fittings	16,427,116.00	0.00	16,427,116.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	320,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	320,000,000.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	320,000,000.00
2305	OTHER CAPITAL PROJECTS	56,990,197.00	0.00	336,794,192.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	56,990,197.00	0.00	336,794,192.00
23050102	Computer Software Acquisition	12,345,128.00	0.00	58,769,192.00
23050103	Monitoring And Evaluation	23,082,722.00	0.00	219,600,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	21,562,347.00	0.00	58,425,000.00

01470010 0100	Civil Service Commission			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	175,622,074.32	0.00	90,717,725.86
21	PERSONNEL COST	130,622,074.56	0.00	45,717,726.10
2101	SALARY	75,116,474.08	0.00	26,290,765.93
210101	SALARIES AND WAGES	75,116,474.08	0.00	26,290,765.93
21010101	Salary	75,116,474.08	0.00	26,290,765.93
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,505,600.48	0.00	19,426,960.17
210201	ALLOWANCES	55,505,600.48	0.00	19,426,960.17
21020103	Leave Allowance	2,832,578.11	0.00	991,402.34

21020104	Meal Subsidy Allowance	1,025,826.98	0.00	359,039.44
21020105	Rent Allowance	14,162,865.12	0.00	4,957,002.79
21020106	Transport Allowance	4,513,638.72	0.00	1,579,773.55
21020107	Utility Allowance	615,496.19	0.00	215,423.67
21020108	Domestic Servant Allowance	20,612,270.85	0.00	7,214,294.80
21020109	Entertainment Allowance	770,670.24	0.00	269,734.58
21020110	Journal Allowance	4,571,772.61	0.00	1,600,120.41
21020146	Medical And Security Allowance	6,400,481.65	0.00	2,240,168.58
22	OTHER RECURRENT COSTS	44,999,999.76	0.00	44,999,999.76
2202	OVERHEAD COST	44,999,999.76	0.00	44,999,999.76
220201	TRAVEL AND TRANSPORT - GENERAL	11,450,000.04	0.00	11,450,000.04
22020102	Local Travel and Transport: Others	11,450,000.04	0.00	11,450,000.04
220203	MATERIALS AND SUPPLIES - GENERAL	8,100,999.96	0.00	8,100,999.96
22020308	Field and Camping Materials Supplies	8,100,999.96	0.00	8,100,999.96
220204	MAINTENANCE SERVICES - GENERAL	14,682,999.84	0.00	14,682,999.84
22020401	Maintenance Of Motor Vehicle/Transport Equipment	14,682,999.84	0.00	14,682,999.84
220205	TRAINING - GENERAL	6,915,999.96	0.00	6,915,999.96
22020505	Workshops, Conference And Seminar	6,915,999.96	0.00	6,915,999.96
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,349,999.96	0.00	2,349,999.96
22020706	Surveying Services	2,349,999.96	0.00	2,349,999.96
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	0.00	1,500,000.00
22021057	Entertainment at Meetings	1,500,000.00	0.00	1,500,000.00

01490010	Local Government Service Commission			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	311,295,113.92	55,939,708.85	247,768,880.67
21	PERSONNEL COST	65,537,114.36	7,883,708.85	42,030,281.11
2101	SALARY	37,688,246.56	4,225,880.25	31,664,776.50

210101	SALARIES AND WAGES	37,688,246.56	4,225,880.25	31,664,776.50
21010101	Salary	37,688,246.56	4,225,880.25	14,027,776.50
21010104	Recruitment Of New Staff	0.00	0.00	11,458,000.00
21010105	Provision For Promotion	0.00	0.00	6,179,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,848,867.80	3,657,828.60	10,365,504.61
210201	ALLOWANCES	27,848,867.80	3,657,828.60	10,365,504.61
21020103	Leave Allowance	1,421,191.60	3,657,828.60	528,975.48
21020104	Meal Subsidy Allowance	514,688.96	0.00	191,570.12
21020105	Rent Allowance	7,105,945.26	0.00	2,644,872.63
21020106	Transport Allowance	2,264,631.44	0.00	842,908.51
21020107	Utility Allowance	308,813.38	0.00	114,942.07
21020108	Domestic Servant Allowance	10,341,810.58	0.00	3,849,279.83
21020109	Entertainment Allowance	386,668.97	0.00	143,920.36
21020110	Journal Allowance	2,293,799.00	0.00	853,764.84
21020146	Medical And Security Allowance	3,211,318.60	0.00	1,195,270.77
22	OTHER RECURRENT COSTS	13,729,999.56	0.00	114,291,499.56
2202	OVERHEAD COST	13,729,999.56	0.00	114,291,499.56
220201	TRAVEL AND TRANSPORT - GENERAL	3,803,980.00	0.00	1,803,980.00
22020102	Local Travel and Transport: Others	3,803,980.00	0.00	1,803,980.00
220202	UTILITIES - GENERAL	0.00	0.00	6,427,500.00
22020213	Data Base Licence (Pay Direct)	0.00	0.00	6,427,500.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,524,510.00	0.00	1,024,510.00
22020308	Field and Camping Materials Supplies	1,524,510.00	0.00	1,024,510.00
220204	MAINTENANCE SERVICES - GENERAL	4,781,509.56	0.00	1,481,509.56
22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,781,509.56	0.00	1,481,509.56
220205	TRAINING - GENERAL	3,420,000.00	0.00	103,354,000.00
22020501	Local Training	0.00	0.00	101,834,000.00
22020504	Research/Publication	420,000.00	0.00	520,000.00
22020507	HR Training and Development	3,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	200,000.00

22020605	Cleaning and Fumigation Services	200,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	232,028,000.00	48,056,000.00	91,447,100.00
2301	PURCHASE OF FIXED ASSETS	450,000.00	0.00	2,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	450,000.00	0.00	2,000,000.00
23010113	Purchase Of Computers	450,000.00	0.00	1,000,000.00
23010139	Purchase Of Office Equipment	0.00	0.00	1,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	5,000,000.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	5,000,000.00	15,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	5,000,000.00	5,000,000.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	226,578,000.00	43,056,000.00	74,447,100.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	226,578,000.00	43,056,000.00	74,447,100.00
23050101	Research And Development	216,578,000.00	33,056,000.00	0.00
23050103	Monitoring And Evaluation	10,000,000.00	10,000,000.00	74,447,100.00

01480010	State Independent Electoral Commission			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>68,886,306.12</u>	<u>10,168,599.84</u>	<u>1,477,353,117.36</u>
21	PERSONNEL COST	62,061,305.76	10,168,599.84	18,028,117.00
2101	SALARY	35,689,422.95	5,847,628.50	10,367,379.23
210101	SALARIES AND WAGES	35,689,422.95	5,847,628.50	10,367,379.23
21010101	Salary	35,689,422.95	5,847,628.50	10,367,379.23
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,371,882.81	4,320,971.34	7,660,737.77
210201	ALLOWANCES	26,371,882.81	4,320,971.34	7,660,737.77
21020103	Leave Allowance	1,345,817.67	220,509.08	390,945.02
21020104	Meal Subsidy Allowance	487,392.06	79,858.05	141,581.96
21020105	Rent Allowance	6,729,076.27	1,102,543.41	1,954,721.59
21020106	Transport Allowance	2,144,525.06	351,375.42	622,960.61

21020107	Utility Allowance	292,435.24	47,914.83	84,949.17
21020108	Domestic Servant Allowance	9,793,325.12	1,604,613.42	2,844,851.70
21020109	Entertainment Allowance	366,161.70	59,994.74	106,365.89
21020110	Journal Allowance	2,172,145.70	355,900.99	630,984.10
21020146	Medical And Security Allowance	3,041,003.98	498,261.39	883,377.73
22	OTHER RECURRENT COSTS	6,825,000.36	0.00	6,825,000.36
2202	OVERHEAD COST	6,825,000.36	0.00	6,825,000.36
220201	TRAVEL AND TRANSPORT - GENERAL	750,000.00	0.00	750,000.00
22020102	Local Travel and Transport: Others	750,000.00	0.00	750,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,299,999.96	0.00	1,299,999.96
22020308	Field and Camping Materials Supplies	1,299,999.96	0.00	1,299,999.96
220204	MAINTENANCE SERVICES - GENERAL	3,975,000.24	0.00	3,975,000.24
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,975,000.24	0.00	3,975,000.24
220205	TRAINING - GENERAL	800,000.16	0.00	800,000.16
22020507	HR Training and Development	800,000.16	0.00	800,000.16
23	CAPITAL EXPENDITURE	0.00	0.00	1,452,500,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	42,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	42,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	0.00	0.00	42,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	1,410,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	1,410,500,000.00
23050103	Monitoring And Evaluation	0.00	0.00	1,400,000,000.00
23050131	Economic Empowerment	0.00	0.00	10,500,000.00

01670010	MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS			
0100				

Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<u>1,728,777,256.69</u>	<u>17,088,316.92</u>	<u>1,804,081,142.45</u>
21	<i>PERSONNEL COST</i>	37,438,388.77	17,088,316.92	22,742,274.53
2101	SALARY	21,529,590.38	9,209,867.22	12,191,529.14
210101	SALARIES AND WAGES	21,529,590.38	9,209,867.22	12,191,529.14
21010101	Salary	21,529,590.38	9,209,867.22	12,191,529.14
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,908,798.39	7,878,449.70	10,550,745.39
210201	ALLOWANCES	15,908,798.39	7,878,449.70	10,550,745.39
21020103	Leave Allowance	811,862.47	920,986.72	1,219,153.04
21020104	Meal Subsidy Allowance	294,018.52	281,797.20	392,953.88
21020105	Rent Allowance	4,059,305.08	4,590,526.32	6,077,767.14
21020106	Transport Allowance	1,293,681.50	1,239,573.87	1,727,202.86
21020107	Utility Allowance	176,411.11	169,065.81	235,563.75
21020108	Domestic Servant Allowance	5,907,808.56	657,998.53	874,734.72
21020109	Entertainment Allowance	220,886.49	18,501.25	23,370.00
21020110	Journal Allowance	1,310,343.61	0.00	0.00
21020146	Medical And Security Allowance	1,834,481.05	0.00	0.00
22	<i>OTHER RECURRENT COSTS</i>	6,338,867.92	0.00	6,338,867.92
2202	OVERHEAD COST	6,338,867.92	0.00	6,338,867.92
220201	TRAVEL AND TRANSPORT - GENERAL	1,923,040.00	0.00	1,923,040.00
22020102	Local Travel and Transport: Others	1,923,040.00	0.00	1,923,040.00
220202	UTILITIES - GENERAL	1,646,239.96	0.00	1,646,239.96
22020211	Other Utility	1,646,239.96	0.00	1,646,239.96
220203	MATERIALS AND SUPPLIES - GENERAL	704,400.00	0.00	704,400.00
22020305	Printing Of Non Security Documents	704,400.00	0.00	704,400.00
220204	MAINTENANCE SERVICES - GENERAL	828,275.96	0.00	828,275.96
22020401	Maintenance Of Motor Vehicle/Transport Equipment	828,275.96	0.00	828,275.96
220209	FINANCIAL CHARGES - GENERAL	60,480.00	0.00	60,480.00

22020901	Bank Charges (Other Than Interest)	60,480.00	0.00	60,480.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,176,432.00	0.00	1,176,432.00
22021003	Publicity and Advertisements	1,168,752.00	0.00	1,168,752.00
22021064	Press And Public Relation/ Advertisement	7,680.00	0.00	7,680.00
23	CAPITAL EXPENDITURE	1,685,000,000.00	0.00	1,775,000,000.00
2301	PURCHASE OF FIXED ASSETS	70,000,000.00	0.00	70,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000.00	0.00	70,000,000.00
23010122	Purchase Of Health/Medical Equipment	70,000,000.00	0.00	70,000,000.00
2302	CONSTRUCTION / PROVISION	1,240,000,000.00	0.00	1,320,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	1,240,000,000.00	0.00	1,320,000,000.00
23020101	Construction/Provision Of Office Buildings	500,000,000.00	0.00	500,000,000.00
23020102	Construction/Provision Of Residential Buildings	160,000,000.00	0.00	160,000,000.00
23020104	Construction/Provision Of Housing	15,000,000.00	0.00	15,000,000.00
23020115	Construction/Provision Of Railways	30,000,000.00	0.00	30,000,000.00
23020116	Construction/Provision Of Waterways	20,000,000.00	0.00	20,000,000.00
23020118	Construction/Provison Of Infrastructure	100,000,000.00	0.00	130,000,000.00
23020119	Construction/Provision Of Recreational Facilities	215,000,000.00	0.00	265,000,000.00
23020128	Construction of Bridges	200,000,000.00	0.00	200,000,000.00
2303	REHABILITATION / REPAIRS	325,000,000.00	0.00	335,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	325,000,000.00	0.00	335,000,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	145,000,000.00	0.00	155,000,000.00
23030103	Rehabilitation/Repairs - Housing	6,000,000.00	0.00	6,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	174,000,000.00	0.00	174,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	0.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	0.00	50,000,000.00
23050134	Emergency Management and control	50,000,000.00	0.00	50,000,000.00

01810010 0100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	116,925,385.90	18,314,927.45	87,383,217.24
21	PERSONNEL COST	48,425,385.90	18,314,927.45	35,883,217.24
2101	SALARY	27,847,852.34	11,131,020.69	24,153,125.50
210101	SALARIES AND WAGES	27,847,852.34	11,131,020.69	24,153,125.50
21010101	Salary	27,847,852.34	11,131,020.69	24,153,125.50
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,577,533.56	7,183,906.76	11,730,091.74
210201	ALLOWANCES	20,577,533.56	7,183,906.76	11,730,091.74
21020103	Leave Allowance	1,050,118.74	932,382.36	1,305,740.63
21020104	Meal Subsidy Allowance	380,303.77	257,458.52	382,926.33
21020105	Rent Allowance	5,250,584.26	4,200,276.60	6,540,534.43
21020106	Transport Allowance	1,673,336.59	1,173,385.28	2,001,390.35
21020107	Utility Allowance	228,182.26	162,693.34	232,053.78
21020108	Domestic Servant Allowance	7,641,565.74	439,778.16	1,239,207.47
21020109	Entertainment Allowance	285,709.78	17,932.50	28,238.75
21020110	Journal Allowance	1,694,888.51	0.00	0.00
21020146	Medical And Security Allowance	2,372,843.91	0.00	0.00
22	OTHER RECURRENT COSTS	23,000,000.00	0.00	18,000,000.00
2202	OVERHEAD COST	23,000,000.00	0.00	18,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	6,000,000.00	0.00	3,000,000.00
22020101	Local Travel and Transport: Training	6,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	0.00	100,000.00
22020201	Electricity Charges	2,000,000.00	0.00	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	9,000,000.00	0.00	8,350,000.00
22020305	Printing Of Non Security Documents	3,000,000.00	0.00	3,550,000.00
22020306	Printing Of Security Documents	0.00	0.00	4,000,000.00
22020315	Office Material and Supplies	6,000,000.00	0.00	800,000.00

220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	0.00	550,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,000,000.00	0.00	550,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00
22020501	Local Training	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	5,000,000.00
22021003	Publicity and Advertisements	0.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	45,500,000.00	0.00	33,500,000.00
2301	PURCHASE OF FIXED ASSETS	9,500,000.00	0.00	9,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,500,000.00	0.00	9,500,000.00
23010112	Purchase Of Office Furniture And Fittings	6,500,000.00	0.00	6,500,000.00
23010114	Purchase Of Computer Printers	3,000,000.00	0.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
23020103	Construction/Provision Of Electricity	10,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	26,000,000.00	0.00	14,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	26,000,000.00	0.00	14,000,000.00
23050101	Research And Development	11,000,000.00	0.00	4,000,000.00
23050105	Consultancy service for Capital Expenditure	10,000,000.00	0.00	10,000,000.00
23050130	Publicity and Advertisements for Capital programmes	5,000,000.00	0.00	0.00

01820010 0100	MOTD MINISTRY OF TRAINING AND DOCTRINE			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	248,231,461.66	5,636,340.57	60,315,591.22
21	PERSONNEL COST	16,231,461.66	5,636,340.57	14,415,591.22
2101	SALARY	9,334,181.63	2,979,584.40	9,748,203.38
210101	SALARIES AND WAGES	9,334,181.63	2,979,584.40	9,748,203.38
21010101	Salary	9,334,181.63	2,979,584.40	4,847,327.38

21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,900,876.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,897,280.03	2,656,756.17	4,667,387.84
210201	ALLOWANCES	6,897,280.03	2,656,756.17	4,667,387.84
21020103	Leave Allowance	351,984.02	258,058.41	484,732.70
21020104	Meal Subsidy Allowance	127,472.11	89,523.48	149,503.22
21020105	Rent Allowance	1,759,916.94	1,418,625.34	2,423,663.74
21020106	Transport Allowance	560,877.28	393,632.46	633,382.45
21020107	Utility Allowance	76,483.27	53,706.68	89,686.13
21020108	Domestic Servant Allowance	2,561,338.01	437,367.30	874,734.60
21020109	Entertainment Allowance	95,765.62	5,842.50	11,685.00
21020110	Journal Allowance	568,101.16	0.00	0.00
21020146	Medical And Security Allowance	795,341.62	0.00	0.00
22	OTHER RECURRENT COSTS	32,000,000.00	0.00	6,400,000.00
2202	OVERHEAD COST	32,000,000.00	0.00	6,400,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	200,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	150,000.00	0.00	30,000.00
22020201	Electricity Charges	100,000.00	0.00	20,000.00
22020202	Telephone Charges	50,000.00	0.00	10,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,700,000.00	0.00	340,000.00
22020305	Printing Of Non Security Documents	500,000.00	0.00	100,000.00
22020314	Other Material and Supplies	200,000.00	0.00	40,000.00
22020315	Office Material and Supplies	600,000.00	0.00	120,000.00
22020316	Computer Materials And Supplies	400,000.00	0.00	80,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,650,000.00	0.00	530,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	800,000.00	0.00	160,000.00
22020402	Maintenance Of Office Furniture	300,000.00	0.00	60,000.00
22020404	Maintenance Of Office / It Equipments	400,000.00	0.00	80,000.00
22020405	Maintenance Of Plants/Generators	300,000.00	0.00	60,000.00
22020414	Maintenance Of Computer And It Equipments	400,000.00	0.00	80,000.00

22020417	Maintenance Of Office Building	350,000.00	0.00	70,000.00
22020420	Maintenance -Others Infrastructure (diesel)	100,000.00	0.00	20,000.00
220205	TRAINING - GENERAL	26,500,000.00	0.00	5,300,000.00
22020501	Local Training	500,000.00	0.00	100,000.00
22020502	International Training	20,000,000.00	0.00	4,000,000.00
22020505	Workshops, Conference And Seminar	6,000,000.00	0.00	1,200,000.00
23	CAPITAL EXPENDITURE	200,000,000.00	0.00	39,500,000.00
2301	PURCHASE OF FIXED ASSETS	50,000,000.00	0.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	15,000,000.00
23010112	Purchase Of Office Furniture And Fittings	20,000,000.00	0.00	5,000,000.00
23010113	Purchase Of Computers	10,000,000.00	0.00	5,000,000.00
23010139	Purchase Of Office Equipment	20,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	6,000,000.00	0.00	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,000,000.00	0.00	3,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	6,000,000.00	0.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	144,000,000.00	0.00	21,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	144,000,000.00	0.00	21,500,000.00
23050101	Research And Development	144,000,000.00	0.00	21,500,000.00

01830010	MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	104,521,024.32	0.00	73,358,355.79
21	PERSONNEL COST	29,708,070.36	0.00	20,776,669.00
2101	SALARY	17,084,137.61	0.00	10,823,212.00
210101	SALARIES AND WAGES	17,084,137.61	0.00	10,823,212.00
21010101	Salary	17,084,137.61	0.00	10,823,212.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,623,932.75	0.00	9,953,457.00

210201	ALLOWANCES	12,623,932.75	0.00	9,953,457.00
21020103	Leave Allowance	644,228.25	0.00	939,319.00
21020104	Meal Subsidy Allowance	233,309.26	0.00	284,989.00
21020105	Rent Allowance	3,221,135.44	0.00	5,980,272.00
21020106	Transport Allowance	1,026,560.76	0.00	1,163,570.00
21020107	Utility Allowance	139,985.56	0.00	854,150.00
21020108	Domestic Servant Allowance	4,687,957.95	0.00	3,951.00
21020109	Entertainment Allowance	175,277.62	0.00	727,206.00
21020110	Journal Allowance	1,039,782.46	0.00	0.00
21020146	Medical And Security Allowance	1,455,695.45	0.00	0.00
22	OTHER RECURRENT COSTS	27,789,083.96	0.00	5,557,816.79
2202	OVERHEAD COST	27,789,083.96	0.00	5,557,816.79
220201	TRAVEL AND TRANSPORT - GENERAL	4,800,000.00	0.00	960,000.00
22020102	Local Travel and Transport: Others	4,800,000.00	0.00	960,000.00
220202	UTILITIES - GENERAL	2,500,000.00	0.00	500,000.00
22020202	Telephone Charges	1,500,000.00	0.00	300,000.00
22020203	Internet Access Charges	1,000,000.00	0.00	200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	7,223,989.96	0.00	1,444,797.99
22020305	Printing Of Non Security Documents	2,600,000.00	0.00	520,000.00
22020314	Other Material and Supplies	800,499.96	0.00	160,099.99
22020315	Office Material and Supplies	3,300,000.00	0.00	660,000.00
22020316	Computer Materials And Supplies	523,490.00	0.00	104,698.00
220204	MAINTENANCE SERVICES - GENERAL	9,757,699.00	0.00	1,951,539.80
22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,654,935.00	0.00	930,987.00
22020402	Maintenance Of Office Furniture	1,975,000.00	0.00	395,000.00
22020404	Maintenance Of Office / It Equipments	780,000.00	0.00	156,000.00
22020405	Maintenance Of Plants/Generators	1,437,616.00	0.00	287,523.20
22020415	Maintenance Of Office Equipments	910,148.00	0.00	182,029.60
220209	FINANCIAL CHARGES - GENERAL	850,000.00	0.00	170,000.00
22020901	Bank Charges (Other Than Interest)	850,000.00	0.00	170,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	2,657,395.00	0.00	531,479.00
22021057	Entertainment at Meetings	2,657,395.00	0.00	531,479.00
23	CAPITAL EXPENDITURE	47,023,870.00	0.00	47,023,870.00
2305	OTHER CAPITAL PROJECTS	47,023,870.00	0.00	47,023,870.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	47,023,870.00	0.00	47,023,870.00
23050101	Research And Development	36,837,000.00	0.00	36,837,000.00
23050105	Consultancy service for Capital Expenditure	9,090,000.00	0.00	9,090,000.00
23050130	Publicity and Advertisements for Capital programmes	1,096,870.00	0.00	1,096,870.00

01840010	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT			
0100	CORPORATION			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>7,846,217,449.86</u>	<u>3,096,893,548.90</u>	<u>5,261,671,356.49</u>
21	PERSONNEL COST	51,321,099.46	15,343,763.94	34,279,806.05
2101	SALARY	15,286,341.71	5,285,305.08	13,233,892.28
210101	SALARIES AND WAGES	15,286,341.71	5,285,305.08	13,233,892.28
21010101	Salary	15,286,341.71	5,285,305.08	13,233,892.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,034,757.75	10,058,458.86	21,045,913.77
210201	ALLOWANCES	36,034,757.75	10,058,458.86	21,045,913.77
21020103	Leave Allowance	15,561,137.24	4,947,870.70	10,563,710.60
21020104	Meal Subsidy Allowance	1,356,428.90	357,408.70	1,016,552.13
21020105	Rent Allowance	707,819.48	10,322.10	347,623.25
21020106	Transport Allowance	6,967,717.80	1,882,963.16	5,147,822.77
21020107	Utility Allowance	5,588,842.40	10,525.00	1,514,518.74
21020108	Domestic Servant Allowance	1,725,099.93	944,003.20	226,390.60
21020109	Entertainment Allowance	3,498,938.40	1,749,469.20	1,749,469.20
21020115	Hazard Allowance	46,740.00	23,370.00	23,370.00
21020137	Non Clinical Allowance	96,000.00	21,000.00	106,800.00

21020147	Shift Allowance	486,033.60	111,526.80	349,656.48
22	OTHER RECURRENT COSTS	6,000,000.00	1,000,000.00	6,000,000.04
2202	OVERHEAD COST	6,000,000.00	1,000,000.00	6,000,000.04
220201	TRAVEL AND TRANSPORT - GENERAL	2,010,000.00	250,000.00	3,010,000.04
22020102	Local Travel and Transport: Others	2,010,000.00	250,000.00	3,010,000.04
220202	UTILITIES - GENERAL	60,000.00	20,000.00	54,000.00
22020202	Telephone Charges	40,000.00	10,000.00	34,000.00
22020212	Mails, Courier, Diplomatic Mail	20,000.00	10,000.00	20,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	560,000.00	190,000.00	490,000.00
22020304	Magazines and Periodicals	50,000.00	0.00	50,000.00
22020305	Printing Of Non Security Documents	80,000.00	30,000.00	80,000.00
22020315	Office Material and Supplies	250,000.00	60,000.00	180,000.00
22020316	Computer Materials And Supplies	180,000.00	100,000.00	180,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	460,000.00	576,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	350,000.00	230,000.00	240,000.00
22020402	Maintenance Of Office Furniture	250,000.00	100,000.00	90,000.00
22020405	Maintenance Of Plants/Generators	520,000.00	50,000.00	20,000.00
22020414	Maintenance Of Computer And It Equipments	80,000.00	30,000.00	121,000.00
22020415	Maintenance Of Office Equipments	100,000.00	50,000.00	105,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	1,500,000.00
22020502	International Training	1,000,000.00	0.00	1,000,000.00
22020505	Workshops, Conference And Seminar	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	10,000.00	20,000.00
22020901	Bank Charges (Other Than Interest)	20,000.00	10,000.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	550,000.00	70,000.00	350,000.00
22021057	Entertainment at Meetings	300,000.00	20,000.00	100,000.00
22021064	Press And Public Relation/ Advertisement	250,000.00	50,000.00	250,000.00
23	CAPITAL EXPENDITURE	7,788,896,350.40	3,080,549,784.96	5,221,391,550.40
2304	PRESERVATION OF THE ENVIRONMENT	500,400,000.00	5,056,255.04	500,400,000.00

230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	500,400,000.00	5,056,255.04	500,400,000.00
23040102	Erosion And Flood Control	500,400,000.00	5,056,255.04	500,400,000.00
2305	OTHER CAPITAL PROJECTS	7,288,496,350.40	3,075,493,529.92	4,720,991,550.40
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,288,496,350.40	3,075,493,529.92	4,720,991,550.40
23050101	Research And Development	78,604,075.20	0.00	178,604,075.20
23050103	Monitoring And Evaluation	1,886,588,200.00	57,683,505.00	1,436,588,200.00
23050121	Loans to Individual and MSME for Agric Projects (APPEALS)	500,000,000.00	1,909,810,024.92	357,507,000.00
23050129	Youth Social Responsibility Funding	100,000,000.00	0.00	100,000,000.00
23050130	Publicity and Advertisements for Capital programmes	1,000,000.00	0.00	1,000,000.00
23050140	Agricultural Extension and Farming Projects	1,158,400,000.00	658,000,000.00	800,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	3,102,404,075.20	0.00	1,385,792,275.20
23050168	Conferences/Seminars & Workshop Costs	11,500,000.00	0.00	11,500,000.00
23050170	Intervention Fund For Special Project	450,000,000.00	450,000,000.00	450,000,000.00

02150010	MINISTRY OF AGRICULTURE			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	5,010,906,251.15	211,875,011.68	5,095,606,840.12
21	PERSONNEL COST	554,007,614.15	195,665,011.68	325,022,190.12
2101	SALARY	318,591,621.89	133,023,669.42	223,678,652.99
210101	SALARIES AND WAGES	318,591,621.89	133,023,669.42	223,678,652.99
21010101	Salary	318,591,621.89	130,528,254.42	218,687,828.87
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	2,495,415.00	4,990,824.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	235,415,992.26	62,641,342.26	101,343,537.13

210201	ALLOWANCES	235,415,992.26	62,641,342.26	101,343,537.13
21020103	Leave Allowance	12,013,818.09	4,875,383.82	8,720,160.09
21020104	Meal Subsidy Allowance	4,350,841.62	1,414,126.86	2,481,553.70
21020105	Rent Allowance	60,068,982.53	24,388,905.90	43,021,596.34
21020106	Transport Allowance	19,143,703.13	6,219,669.66	10,787,935.05
21020107	Utility Allowance	2,610,504.97	848,386.20	1,487,796.55
21020108	Domestic Servant Allowance	87,422,857.40	3,061,571.22	8,741,740.00
21020109	Entertainment Allowance	3,268,644.92	52,582.50	178,053.00
21020110	Journal Allowance	19,390,266.50	0.00	0.00
21020115	Hazard Allowance	0.00	2,707,371.00	4,639,888.00
21020117	Rural Allowance	0.00	2,883,644.88	5,427,859.11
21020119	Uniform Allowance	0.00	50,343.84	77,258.64
21020121	Call Duty Allowance	0.00	12,532,929.84	10,160,016.53
21020146	Medical And Security Allowance	27,146,373.09	0.00	0.00
21020147	Shift Allowance	0.00	3,606,426.54	5,619,680.12
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,702,000.00	0.00	1,702,000.00
22020102	Local Travel and Transport: Others	1,702,000.00	0.00	1,702,000.00
220202	UTILITIES - GENERAL	318,000.00	0.00	318,000.00
22020202	Telephone Charges	88,000.00	0.00	88,000.00
22020211	Other Utility	100,000.00	0.00	100,000.00
22020212	Mails, Courier, Diplomatic Mail	130,000.00	0.00	130,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,030,000.00	0.00	1,030,000.00
22020315	Office Material and Supplies	780,000.00	0.00	780,000.00
22020316	Computer Materials And Supplies	250,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,070,000.00	0.00	2,070,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	630,000.00	0.00	630,000.00
22020402	Maintenance Of Office Furniture	400,000.00	0.00	400,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	400,000.00	0.00	400,000.00

22020404	Maintenance Of Office / It Equipments	280,000.00	0.00	280,000.00
22020405	Maintenance Of Plants/Generators	80,000.00	0.00	80,000.00
22020414	Maintenance Of Computer And It Equipments	50,000.00	0.00	50,000.00
22020415	Maintenance Of Office Equipments	150,000.00	0.00	150,000.00
22020417	Maintenance Of Office Building	80,000.00	0.00	80,000.00
220205	TRAINING - GENERAL	600,000.00	0.00	600,000.00
22020501	Local Training	300,000.00	0.00	300,000.00
22020505	Workshops, Conference And Seminar	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	0.00	150,000.00
22020901	Bank Charges (Other Than Interest)	150,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	130,000.00	0.00	130,000.00
22021047	Servicom	100,000.00	0.00	100,000.00
22021057	Entertainment at Meetings	30,000.00	0.00	30,000.00
23	CAPITAL EXPENDITURE	4,450,898,637.00	16,210,000.00	4,764,584,650.00
2301	PURCHASE OF FIXED ASSETS	1,252,107,000.00	14,010,000.00	1,209,750,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,252,107,000.00	14,010,000.00	1,209,750,000.00
23010127	Purchase Of Agricultural Equipment	1,152,107,000.00	14,010,000.00	1,149,750,000.00
23010145	Purchase of Agricultural Produce	100,000,000.00	0.00	60,000,000.00
2302	CONSTRUCTION / PROVISION	2,235,486,887.00	0.00	1,739,300,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	2,235,486,887.00	0.00	1,739,300,000.00
23020101	Construction/Provision Of Office Buildings	10,000,000.00	0.00	7,500,000.00
23020113	Construction/Provision Of Agricultural Services	2,125,486,887.00	0.00	1,431,800,000.00
23020118	Construction/Provison Of Infrastructure	100,000,000.00	0.00	300,000,000.00
2303	REHABILITATION / REPAIRS	32,000,000.00	0.00	307,510,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32,000,000.00	0.00	307,510,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	20,000,000.00	0.00	300,000,000.00
23030127	Rehabilitation/Repairs Of Laboratory Equipment	12,000,000.00	0.00	7,510,000.00
2305	OTHER CAPITAL PROJECTS	931,304,750.00	2,200,000.00	1,508,024,650.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	931,304,750.00	2,200,000.00	1,508,024,650.00
23050101	Research And Development	6,570,000.00	0.00	184,235,000.00
23050103	Monitoring And Evaluation	6,414,750.00	2,000,000.00	3,980,150.00
23050105	Consultancy service for Capital Expenditure	5,000,000.00	0.00	18,000,000.00
23050121	Loans to Individual and MSME for Agric Projects (APPEALS)	51,000,000.00	0.00	25,500,000.00
23050131	Economic Empowerment	450,000,000.00	0.00	200,000,000.00
23050140	Agricultural Extension and Farming Projects	372,120,000.00	0.00	499,509,500.00
23050142	Advocacy, Monitoring & Sensitization Programme	14,200,000.00	0.00	75,950,000.00
23050160	Msme / Industrial Policy And Strategy	500,000.00	0.00	500,000.00
23050168	Conferences/Seminars & Workshop Costs	25,500,000.00	200,000.00	500,350,000.00

02151020 0100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	262,477,769.16	0.00	183,734,438.41
21	PERSONNEL COST	262,477,769.16	0.00	183,734,438.41
2101	SALARY	150,942,362.61	0.00	105,659,653.83
210101	SALARIES AND WAGES	150,942,362.61	0.00	105,659,653.83
21010101	Salary	150,942,362.61	0.00	105,659,653.83
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111,535,406.55	0.00	78,074,784.58
210201	ALLOWANCES	111,535,406.55	0.00	78,074,784.58
21020103	Leave Allowance	5,691,907.64	0.00	3,984,335.35

21020104	Meal Subsidy Allowance	2,061,342.07	0.00	1,442,939.45
21020105	Rent Allowance	28,459,487.07	0.00	19,921,640.95
21020106	Transport Allowance	9,069,905.11	0.00	6,348,933.58
21020107	Utility Allowance	1,236,805.24	0.00	865,763.67
21020108	Domestic Servant Allowance	41,419,207.96	0.00	28,993,445.58
21020109	Entertainment Allowance	1,548,618.84	0.00	1,084,033.19
21020110	Journal Allowance	9,186,721.92	0.00	6,430,705.34
21020146	Medical And Security Allowance	12,861,410.69	0.00	9,002,987.48

02151090 0100				
CRSFC CRS FORESTRY COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>490,268,577.98</u>	<u>0.00</u>	<u>443,452,653.23</u>
21	PERSONNEL COST	373,268,577.98	0.00	344,452,653.23
2101	SALARY	77,681,366.95	0.00	150,332,420.92
210101	SALARIES AND WAGES	77,681,366.95	0.00	150,332,420.92
21010101	Salary	77,681,366.95	0.00	150,332,420.92
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	295,587,211.03	0.00	194,120,232.31
210201	ALLOWANCES	295,587,211.03	0.00	194,120,232.31
21020103	Leave Allowance	7,768,152.20	0.00	9,981,648.12
21020104	Meal Subsidy Allowance	2,813,260.50	0.00	15,033,249.36
21020105	Rent Allowance	38,840,691.23	0.00	4,143,481.65
21020106	Transport Allowance	12,378,346.21	0.00	75,187,703.86
21020107	Utility Allowance	1,687,956.30	0.00	18,223,316.89
21020108	Domestic Servant Allowance	56,527,746.40	0.00	2,485,796.95
21020109	Entertainment Allowance	23,087,748.28	0.00	6,560,510.16
21020115	Hazard Allowance	59,274,327.99	0.00	2,566,163.64
21020119	Uniform Allowance	26,603,705.48	0.00	32,228,068.92
21020131	Way - In - Allowances	3,466,045.82	0.00	5,795,213.71

21020134	Teaching Allowance	29,359,042.68	0.00	21,915,079.05
21020137	Non Clinical Allowance	10,091,338.92	0.00	0.00
21020147	Shift Allowance	23,688,849.01	0.00	0.00
22	OTHER RECURRENT COSTS	36,000,000.00	0.00	18,000,000.00
2202	OVERHEAD COST	36,000,000.00	0.00	18,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	5,400,000.00	0.00	2,700,000.00
22020101	Local Travel and Transport: Training	5,400,000.00	0.00	2,700,000.00
220202	UTILITIES - GENERAL	2,100,000.00	0.00	1,050,000.00
22020202	Telephone Charges	1,200,000.00	0.00	600,000.00
22020212	Mails, Courier, Diplomatic Mail	900,000.00	0.00	450,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	5,400,000.00	0.00	2,700,000.00
22020305	Printing Of Non Security Documents	2,400,000.00	0.00	1,200,000.00
22020306	Printing Of Security Documents	3,000,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,750,000.00	0.00	6,375,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,400,000.00	0.00	1,200,000.00
22020402	Maintenance Of Office Furniture	1,800,000.00	0.00	900,000.00
22020405	Maintenance Of Plants/Generators	1,650,000.00	0.00	825,000.00
22020414	Maintenance Of Computer And It Equipments	2,250,000.00	0.00	1,125,000.00
22020415	Maintenance Of Office Equipments	2,400,000.00	0.00	1,200,000.00
22020417	Maintenance Of Office Building	2,250,000.00	0.00	1,125,000.00
220205	TRAINING - GENERAL	2,400,000.00	0.00	1,200,000.00
22020501	Local Training	2,400,000.00	0.00	1,200,000.00
220206	OTHER SERVICES - GENERAL	1,200,000.00	0.00	600,000.00
22020601	Security Services	1,200,000.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	1,500,000.00	0.00	750,000.00
22020901	Bank Charges (Other Than Interest)	1,500,000.00	0.00	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,250,000.00	0.00	2,625,000.00
22021041	Contingency	1,200,000.00	0.00	600,000.00
22021047	Servicom	1,050,000.00	0.00	525,000.00
22021048	Burial Expenses/ Cross Aids	600,000.00	0.00	300,000.00

22021057	Entertainment at Meetings	900,000.00	0.00	450,000.00
22021064	Press And Public Relation/ Advertisement	1,500,000.00	0.00	750,000.00
23	CAPITAL EXPENDITURE	81,000,000.00	0.00	81,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	50,000,000.00	0.00	50,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000.00	0.00	50,000,000.00
23040101	Tree Planting	5,000,000.00	0.00	5,000,000.00
23040106	Forest Conservation	45,000,000.00	0.00	45,000,000.00
2305	OTHER CAPITAL PROJECTS	31,000,000.00	0.00	31,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,000,000.00	0.00	31,000,000.00
23050101	Research And Development	21,000,000.00	0.00	21,000,000.00
23050103	Monitoring And Evaluation	2,000,000.00	0.00	2,000,000.00
23050130	Publicity and Advertisements for Capital programmes	3,000,000.00	0.00	3,000,000.00
23050136	Disaster Management	5,000,000.00	0.00	5,000,000.00

02151090	CRSFCB DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION			
0200				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	7,011,566.16	0.00	7,011,566.16
21	PERSONNEL COST	7,011,566.16	0.00	7,011,566.16
2101	SALARY	4,032,121.90	0.00	4,032,121.90
210101	SALARIES AND WAGES	4,032,121.90	0.00	4,032,121.90
21010101	Salary	4,032,121.90	0.00	4,032,121.90
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,979,444.26	0.00	2,979,444.26
210201	ALLOWANCES	2,979,444.26	0.00	2,979,444.26
21020103	Leave Allowance	152,047.87	0.00	152,047.87
21020104	Meal Subsidy Allowance	55,064.61	0.00	55,064.61
21020105	Rent Allowance	760,238.01	0.00	760,238.01
21020106	Transport Allowance	242,284.29	0.00	242,284.29
21020107	Utility Allowance	33,038.77	0.00	33,038.77

21020108	Domestic Servant Allowance	1,106,430.91	0.00	1,106,430.91
21020109	Entertainment Allowance	41,368.24	0.00	41,368.24
21020110	Journal Allowance	245,404.82	0.00	245,404.82
21020146	Medical And Security Allowance	343,566.74	0.00	343,566.74

02151120 0100 COPDC CRS OIL PALM DEVELOPMENT COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	3,500,000.00	0.00	0.00
2202	OVERHEAD COST	3,500,000.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	600,000.00	0.00	0.00
22020314	Other Material and Supplies	200,000.00	0.00	0.00
22020315	Office Material and Supplies	200,000.00	0.00	0.00
22020316	Computer Materials And Supplies	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	200,000.00	0.00	0.00
22020414	Maintenance Of Computer And It Equipments	200,000.00	0.00	0.00
22020415	Maintenance Of Office Equipments	200,000.00	0.00	0.00
22020417	Maintenance Of Office Building	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	800,000.00	0.00	0.00
22020501	Local Training	500,000.00	0.00	0.00
22020505	Workshops, Conference And Seminar	300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	0.00	0.00
22021057	Entertainment at Meetings	100,000.00	0.00	0.00

02151130 0100		DAVCD DEPARTMENT OF AGRICULTURE AND VALUE CHAIN DEVELOPMENT		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	<u>0.00</u>	<u>55,000,000.00</u>	<u>325,000,000.00</u>
23	CAPITAL EXPENDITURE	0.00	55,000,000.00	325,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	5,000,000.00
23020105	Construction/Provision Of Water Facilities	0.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	55,000,000.00	320,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	55,000,000.00	320,000,000.00
23050140	Agricultural Extension and Farming Projects	0.00	55,000,000.00	320,000,000.00

02151150 0100		CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	<u>7,172,351.04</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	7,172,351.04	0.00	0.00
2202	OVERHEAD COST	7,172,351.04	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	800,000.04	0.00	0.00
22020102	Local Travel and Transport: Others	800,000.04	0.00	0.00
220202	UTILITIES - GENERAL	199,999.92	0.00	0.00
22020201	Electricity Charges	99,999.96	0.00	0.00
22020202	Telephone Charges	99,999.96	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,540,800.04	0.00	0.00
22020305	Printing Of Non Security Documents	1,100,000.04	0.00	0.00
22020315	Office Material and Supplies	1,320,000.00	0.00	0.00
22020316	Computer Materials And Supplies	1,120,800.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,502,551.04	0.00	0.00

22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,654,935.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	437,616.00	0.00	0.00
22020414	Maintenance Of Computer And It Equipments	410,000.04	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	129,000.00	0.00	0.00
22021047	Servicom	129,000.00	0.00	0.00

02151170	CRS FOOD BANK COMMISSION			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	6,000,000.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,000,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	500,000.00	0.00	0.00
22020315	Office Material and Supplies	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,600,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,600,000.00	0.00	0.00
220205	TRAINING - GENERAL	800,000.00	0.00	0.00
22020501	Local Training	800,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	0.00	0.00
22021041	Contingency	600,000.00	0.00	0.00
22021064	Press And Public Relation/ Advertisement	500,000.00	0.00	0.00

02200010	MOF MINISTRY OF FINANCE			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,253,912,648.</u>	<u>183,129,685.74</u>	<u>2,875,217,481.6</u>
		<u>37</u>		<u>0</u>

21	PERSONNEL COST	42,226,092.37	19,633,113.75	23,530,925.60
2101	SALARY	24,282,841.81	11,535,874.85	11,535,874.85
210101	SALARIES AND WAGES	24,282,841.81	11,535,874.85	11,535,874.85
21010101	Salary	24,282,841.81	11,535,874.85	11,535,874.85
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,943,250.56	8,097,238.90	11,995,050.75
210201	ALLOWANCES	17,943,250.56	8,097,238.90	11,995,050.75
21020103	Leave Allowance	915,685.24	791,847.95	1,153,587.80
21020104	Meal Subsidy Allowance	331,618.26	248,855.25	354,917.25
21020105	Rent Allowance	4,578,417.95	3,959,240.58	5,767,937.72
21020106	Transport Allowance	1,459,120.34	1,094,475.65	1,549,003.37
21020107	Utility Allowance	198,970.96	149,295.65	212,925.09
21020108	Domestic Servant Allowance	6,663,312.12	1,822,363.82	2,915,782.02
21020109	Entertainment Allowance	249,133.94	31,160.00	40,897.50
21020110	Journal Allowance	1,477,913.23	0.00	0.00
21020146	Medical And Security Allowance	2,069,078.53	0.00	0.00
22	OTHER RECURRENT COSTS	2,122,194,425.00	138,867,500.00	2,122,194,425.00
2202	OVERHEAD COST	2,122,194,425.00	138,867,500.00	2,122,194,425.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,503,800,000.00	138,867,500.00	1,503,800,000.00
22020102	Local Travel and Transport: Others	3,800,000.00	0.00	3,800,000.00
22020107	Oversea Travel and Transport	1,500,000,000.00	138,867,500.00	1,500,000,000.00
220202	UTILITIES - GENERAL	646,000.00	0.00	646,000.00
22020201	Electricity Charges	50,000.00	0.00	50,000.00
22020202	Telephone Charges	266,000.00	0.00	266,000.00
22020211	Other Utility	250,000.00	0.00	250,000.00
22020212	Mails, Courier, Diplomatic Mail	80,000.00	0.00	80,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,842,400.00	0.00	2,842,400.00
22020304	Magazines and Periodicals	114,400.00	0.00	114,400.00

22020305	Printing Of Non Security Documents	100,000.00	0.00	100,000.00
22020314	Other Material and Supplies	950,000.00	0.00	950,000.00
22020315	Office Material and Supplies	800,000.00	0.00	800,000.00
22020316	Computer Materials And Supplies	778,000.00	0.00	778,000.00
22020317	Other Social Function	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,726,025.00	0.00	12,726,025.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,650,000.00	0.00	3,650,000.00
22020405	Maintenance Of Plants/Generators	1,600,000.00	0.00	1,600,000.00
22020406	Other Maintenance Services	550,000.00	0.00	550,000.00
22020414	Maintenance Of Computer And It Equipments	6,320,025.00	0.00	6,320,025.00
22020415	Maintenance Of Office Equipments	156,000.00	0.00	156,000.00
22020417	Maintenance Of Office Building	450,000.00	0.00	450,000.00
220206	OTHER SERVICES - GENERAL	2,180,000.00	0.00	2,180,000.00
22020601	Security Services	480,000.00	0.00	480,000.00
22020605	Cleaning and Fumigation Services	200,000.00	0.00	200,000.00
22020635	Other Service	1,500,000.00	0.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000,000.00	0.00	600,000,000.00
22021041	Contingency	600,000,000.00	0.00	600,000,000.00
23	CAPITAL EXPENDITURE	2,089,492,131.00	24,629,071.99	729,492,131.00
2301	PURCHASE OF FIXED ASSETS	10,000,000.00	0.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
23010112	Purchase Of Office Furniture And Fittings	5,000,000.00	0.00	5,000,000.00
23010113	Purchase Of Computers	5,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	25,000,000.00	0.00	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	40,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	20,000,000.00	0.00	20,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	5,000,000.00	0.00	20,000,000.00

2305	OTHER CAPITAL PROJECTS	2,054,492,131.00	24,629,071.99	679,492,131.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,054,492,131.00	24,629,071.99	679,492,131.00
23050101	Research And Development	816,992,131.00	500,000.00	141,992,131.00
23050103	Monitoring And Evaluation	3,500,000.00	1,500,000.00	3,500,000.00
23050105	Consultancy service for Capital Expenditure	400,000,000.00	22,629,071.99	200,000,000.00
23050130	Publicity and Advertisements for Capital programmes	18,000,000.00	0.00	18,000,000.00
23050172	Contingency	816,000,000.00	0.00	316,000,000.00

02200010 0200	MOFI MINISTRY OF FINANCE INCORPORATED			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>5,306,200.12</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	5,306,200.12	0.00	0.00
2202	OVERHEAD COST	5,306,200.12	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,080,000.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,080,000.00	0.00	0.00
220202	UTILITIES - GENERAL	1,799,400.04	0.00	0.00
22020201	Electricity Charges	84,000.00	0.00	0.00
22020202	Telephone Charges	816,000.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	899,400.04	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	894,400.08	0.00	0.00
22020304	Magazines and Periodicals	407,400.00	0.00	0.00
22020314	Other Material and Supplies	200,000.04	0.00	0.00
22020315	Office Material and Supplies	125,000.04	0.00	0.00
22020316	Computer Materials And Supplies	162,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,532,400.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	171,999.96	0.00	0.00
22020405	Maintenance Of Plants/Generators	1,200,000.00	0.00	0.00

22020406	Other Maintenance Services	160,400.04	0.00	0.00
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02200020 0100 DMD DEBT MANAGEMENT DEPARTMENT				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>42,719,280,832</u>	<u>2,798,731.15</u>	<u>39,986,105,641.</u>
		<u>.96</u>		<u>11</u>
21	PERSONNEL COST	12,656,833.12	1,298,731.15	3,951,844.12
2101	SALARY	7,278,529.91	791,165.61	1,238,716.08
210101	SALARIES AND WAGES	7,278,529.91	791,165.61	1,238,716.08
21010101	Salary	7,278,529.91	791,165.61	1,238,716.08
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,378,303.21	507,565.54	2,713,128.04
210201	ALLOWANCES	5,378,303.21	507,565.54	2,713,128.04
21020103	Leave Allowance	274,467.15	25,194.11	99,823.04
21020104	Meal Subsidy Allowance	99,399.13	394,749.49	318,294.00
21020105	Rent Allowance	1,372,333.28	15,113.81	231,103.00
21020106	Transport Allowance	437,356.18	72,508.13	351,026.00
21020107	Utility Allowance	59,639.48	0.00	40,294.00
21020108	Domestic Servant Allowance	1,997,258.68	0.00	782,011.00
21020109	Entertainment Allowance	74,675.32	0.00	890,577.00
21020110	Journal Allowance	442,989.16	0.00	0.00
21020146	Medical And Security Allowance	620,184.82	0.00	0.00
22	OTHER RECURRENT COSTS	<u>42,703,123,999</u>	<u>0.00</u>	<u>39,947,153,796.</u>
		<u>.84</u>		<u>99</u>
2202	OVERHEAD COST	3,123,999.84	0.00	3,600,398.99
220201	TRAVEL AND TRANSPORT - GENERAL	972,800.04	0.00	1,456,891.49
22020101	Local Travel and Transport: Training	372,800.04	0.00	890,684.90
22020102	Local Travel and Transport: Others	600,000.00	0.00	566,206.59
220202	UTILITIES - GENERAL	236,199.96	0.00	262,547.79
22020202	Telephone Charges	200,199.96	0.00	173,479.35

22020211	Other Utility	36,000.00	0.00	89,068.44
220203	MATERIALS AND SUPPLIES - GENERAL	358,599.96	0.00	717,604.48
22020304	Magazines and Periodicals	125,695.92	0.00	89,467.44
22020305	Printing Of Non Security Documents	67,200.00	0.00	178,137.04
22020314	Other Material and Supplies	165,704.04	0.00	450,000.00
220204	MAINTENANCE SERVICES - GENERAL	950,499.84	0.00	776,149.89
22020401	Maintenance Of Motor Vehicle/Transport Equipment	625,999.92	0.00	222,670.48
22020404	Maintenance Of Office / It Equipments	294,499.92	0.00	445,342.37
22020414	Maintenance Of Computer And It Equipments	30,000.00	0.00	108,137.04
220205	TRAINING - GENERAL	210,000.00	0.00	89,068.44
22020505	Workshops, Conference And Seminar	210,000.00	0.00	89,068.44
220206	OTHER SERVICES - GENERAL	85,400.04	0.00	89,068.44
22020601	Security Services	85,400.04	0.00	89,068.44
220209	FINANCIAL CHARGES - GENERAL	35,000.04	0.00	89,068.44
22020901	Bank Charges (Other Than Interest)	35,000.04	0.00	89,068.44
220210	MISCELLANEOUS EXPENSES GENERAL	275,499.96	0.00	120,000.00
22021052	Financial Assistance	145,500.00	0.00	35,000.00
22021057	Entertainment at Meetings	99,999.96	0.00	35,000.00
22021064	Press And Public Relation/ Advertisement	30,000.00	0.00	50,000.00
2206	PUBLIC DEBT CHARGES	42,700,000,000.00	0.00	39,943,553,398.00
220601	FOREIGN INTEREST / DISCOUNT	3,500,000,000.00	0.00	2,700,000,000.00
22060101	FOREIGN INTEREST / DISCOUNT - LONG TERM BORROWING	3,500,000,000.00	0.00	2,700,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	5,400,000,000.00	0.00	3,400,000,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	5,400,000,000.00	0.00	3,400,000,000.00
220603	FOREIGN PRINCIPAL	10,000,000,000.00	0.00	9,600,000,000.00

22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	10,000,000,000 .00	0.00	9,600,000,000.00
220604	DOMESTIC PRINCIPAL	23,800,000,000 .00	0.00	24,243,553,398. 00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	23,800,000,000 .00	0.00	24,243,553,398.0 0
23	CAPITAL EXPENDITURE	3,500,000.00	1,500,000.00	35,000,000.00
2302	CONSTRUCTION / PROVISION	2,000,000.00	1,500,000.00	3,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	2,000,000.00	1,500,000.00	3,000,000.00
23020102	Construction/Provision Of Residential Buildings	2,000,000.00	1,500,000.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	1,500,000.00	0.00	32,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,500,000.00	0.00	32,000,000.00
23050101	Research And Development	1,500,000.00	0.00	32,000,000.00

02200070 0100	OAG OFFICE OF THE ACCOUNTANT GENERAL			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>15,448,239,332 .44</u>	<u>4,505,636,660.01</u>	<u>17,116,380,960. 66</u>
21	PERSONNEL COST	15,067,591,332 .44	4,451,713,160.01	16,467,778,760. 66
2101	SALARY	3,135,734,322. 11	67,351,955.79	237,023,602.63
210101	SALARIES AND WAGES	3,135,734,322. 11	67,351,955.79	237,023,602.63
21010101	Salary	3,135,734,322. 11	67,351,955.79	237,023,602.63
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,931,857,010 .33	64,904,406.95	230,755,158.03
210201	ALLOWANCES	11,931,857,010 .33	64,904,406.95	230,755,158.03

21020101	Non Regular Allowances	0.00	0.00	1,960,000.00
21020103	Leave Allowance	313,574,058.28	6,583,680.70	24,992,558.60
21020104	Meal Subsidy Allowance	113,561,821.35	2,108,504.78	7,642,688.26
21020105	Rent Allowance	1,567,867,474.09	33,032,797.60	122,699,125.98
21020106	Transport Allowance	499,672,013.93	9,271,352.59	32,835,660.78
21020107	Utility Allowance	68,137,092.81	1,402,140.84	4,802,116.65
21020108	Domestic Servant Allowance	2,281,834,132.08	11,225,761.14	33,677,284.08
21020109	Entertainment Allowance	931,974,391.79	433,199.50	960,427.80
21020110	Journal Allowance	0.00	68,632.90	164,718.96
21020111	Vehicle Maintainance Allowance	0.00	343,164.40	0.00
21020112	Personnal Assistant Allowance	0.00	182,236.35	437,367.24
21020115	Hazard Allowance	2,392,704,350.96	0.00	172,095.00
21020119	Uniform Allowance	1,073,901,704.39	23,638.44	0.00
21020131	Way - In - Allowances	139,912,558.87	0.00	0.00
21020134	Teaching Allowance	1,185,125,357.86	205,659.27	0.00
21020137	Non Clinical Allowance	407,353,256.76	0.00	0.00
21020142	Peculia/Conpua	0.00	0.00	280,139.12
21020147	Shift Allowance	956,238,797.16	0.00	130,975.56
21020171	Wardrobe Allowance	0.00	23,638.44	0.00
2103	SOCIAL BENEFITS	0.00	4,319,456,797.27	16,000,000,000.00
210301	SOCIAL BENEFITS	0.00	4,319,456,797.27	16,000,000,000.00
21030101	Gratuity	0.00	200,000,000.00	3,000,000,000.00
21030102	Pension	0.00	4,119,456,797.27	13,000,000,000.00
22	OTHER RECURRENT COSTS	303,148,000.00	38,923,500.00	561,102,200.00

2202	OVERHEAD COST	303,148,000.00	38,923,500.00	561,102,200.00
220201	TRAVEL AND TRANSPORT - GENERAL	26,300,000.00	3,373,800.00	7,800,000.00
22020101	Local Travel and Transport: Training	20,500,000.00	999,400.00	2,000,000.00
22020102	Local Travel and Transport: Others	5,800,000.00	2,374,400.00	5,800,000.00
220202	UTILITIES - GENERAL	192,700,000.00	7,140,000.00	158,000,000.00
22020201	Electricity Charges	186,000,000.00	4,285,000.00	150,000,000.00
22020205	Water Rates	6,700,000.00	2,855,000.00	8,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	5,540,000.00	2,581,800.00	6,050,000.00
22020302	Books	40,000.00	0.00	50,000.00
22020315	Office Material and Supplies	5,500,000.00	2,581,800.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	32,400,000.00	12,925,300.00	31,744,200.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	6,200,000.00	2,656,000.00	6,200,000.00
22020402	Maintenance Of Office Furniture	4,700,000.00	1,844,200.00	1,844,200.00
22020403	Maintenance Of Office Building / Residential Qtrs	4,000,000.00	829,100.00	4,000,000.00
22020405	Maintenance Of Plants/Generators	8,000,000.00	3,278,000.00	8,500,000.00
22020414	Maintenance Of Computer And It Equipments	4,600,000.00	2,252,000.00	5,200,000.00
22020415	Maintenance Of Office Equipments	4,900,000.00	2,066,000.00	6,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	0.00	20,000,000.00
22020501	Local Training	20,000,000.00	0.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	8,208,000.00	1,679,400.00	309,208,000.00
22020601	Security Services	8,208,000.00	1,679,400.00	9,208,000.00
22020616	Revenue Generation Improvement Activities	0.00	0.00	300,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000,000.00	8,825,000.00	20,000,000.00
22020901	Bank Charges (Other Than Interest)	10,000,000.00	8,825,000.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	2,398,200.00	8,300,000.00
22021047	Servicom	300,000.00	295,000.00	300,000.00
22021057	Entertainment at Meetings	7,700,000.00	2,103,200.00	8,000,000.00
23	CAPITAL EXPENDITURE	77,500,000.00	15,000,000.00	87,500,000.00
2302	CONSTRUCTION / PROVISION	12,000,000.00	0.00	12,000,000.00

230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	12,000,000.00	0.00	12,000,000.00
23020101	Construction/Provision Of Office Buildings	12,000,000.00	0.00	12,000,000.00
2303	REHABILITATION / REPAIRS	36,000,000.00	7,000,000.00	36,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,000,000.00	7,000,000.00	36,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	16,000,000.00	0.00	16,000,000.00
23030124	Rehabilitation/Repairs - Power Generating Plants	20,000,000.00	7,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	29,500,000.00	8,000,000.00	39,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	29,500,000.00	8,000,000.00	39,500,000.00
23050101	Research And Development	9,500,000.00	8,000,000.00	19,500,000.00
23050102	Computer Software Acquisition	20,000,000.00	0.00	20,000,000.00

02200080 0100	IRS INTERNAL REVENUE SERVICE			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	<u>EXPENDITURES</u>	<u>1,432,703,409.60</u>	<u>614,575,737.81</u>	<u>3,086,308,438.16</u>
21	PERSONNEL COST	485,219,109.60	136,782,608.15	306,391,788.16
2101	SALARY	279,033,607.39	93,220,880.16	113,062,525.59
210101	SALARIES AND WAGES	279,033,607.39	93,220,880.16	113,062,525.59
21010101	Salary	279,033,607.39	93,220,880.16	113,062,525.59
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	206,185,502.21	43,561,727.99	193,329,262.57
210201	ALLOWANCES	206,185,502.21	43,561,727.99	193,329,262.57
21020103	Leave Allowance	10,522,119.14	7,260,287.52	11,306,252.56
21020104	Meal Subsidy Allowance	3,810,618.20	0.00	3,519,835.32
21020105	Rent Allowance	52,610,501.14	36,301,440.47	56,591,230.84
21020106	Transport Allowance	16,766,720.08	0.00	15,819,178.56
21020107	Utility Allowance	2,286,370.92	0.00	2,157,867.82
21020108	Domestic Servant Allowance	76,567,974.78	0.00	192,802.50

21020109	Entertainment Allowance	2,862,792.75	0.00	103,742,094.97
21020110	Journal Allowance	16,982,668.84	0.00	0.00
21020146	Medical And Security Allowance	23,775,736.37	0.00	0.00
22	OTHER RECURRENT COSTS	634,484,300.00	392,440,660.65	2,537,916,650.00
2202	OVERHEAD COST	629,484,300.00	392,440,660.65	2,535,416,650.00
220201	TRAVEL AND TRANSPORT - GENERAL	12,515,000.00	12,475,936.00	520,425,000.00
22020101	Local Travel and Transport: Training	0.00	0.00	2,925,000.00
22020102	Local Travel and Transport: Others	12,515,000.00	12,475,936.00	517,500,000.00
220202	UTILITIES - GENERAL	1,800,000.00	228,250.00	9,480,000.00
22020201	Electricity Charges	0.00	0.00	2,900,000.00
22020202	Telephone Charges	1,800,000.00	228,250.00	1,100,000.00
22020203	Internet Access Charges	0.00	0.00	5,000,000.00
22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	480,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	66,804,900.00	33,693,850.00	348,112,620.00
22020303	Newspapers	0.00	0.00	180,000.00
22020305	Printing Of Non Security Documents	0.00	0.00	6,377,300.00
22020306	Printing Of Security Documents	65,484,900.00	32,397,750.00	340,000,000.00
22020314	Other Material and Supplies	1,120,000.00	1,115,500.00	1,338,600.00
22020315	Office Material and Supplies	200,000.00	180,600.00	216,720.00
220204	MAINTENANCE SERVICES - GENERAL	122,111,000.00	18,268,900.00	47,822,680.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	122,111,000.00	18,268,900.00	21,922,680.00
22020402	Maintenance Of Office Furniture	0.00	0.00	5,000,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	7,500,000.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	4,400,000.00
22020417	Maintenance Of Office Building	0.00	0.00	9,000,000.00
220205	TRAINING - GENERAL	30,000,000.00	29,103,000.00	538,403,600.00
22020501	Local Training	25,500,000.00	25,259,100.00	530,310,920.00
22020505	Workshops, Conference And Seminar	4,500,000.00	3,843,900.00	4,612,680.00

22020506	Special Workshops And Seminar	0.00	0.00	1,200,000.00
22020507	HR Training and Development	0.00	0.00	2,280,000.00
220206	OTHER SERVICES - GENERAL	240,720,000.00	221,324,438.68	528,820,000.00
22020601	Security Services	0.00	0.00	2,100,000.00
22020602	Office Rent	18,500,000.00	0.00	3,900,000.00
22020616	Revenue Generation Improvement Activities	222,220,000.00	221,324,438.68	522,220,000.00
22020618	Retainership With Media House And License	0.00	0.00	600,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	150,000,000.00	76,631,285.97	492,839,350.00
22020701	Financial Consulting	150,000,000.00	76,631,285.97	480,000,000.00
22020715	Other Professional Services	0.00	0.00	12,839,350.00
220208	FUEL AND LUBRICANTS - GENERAL	0.00	0.00	23,800,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	8,000,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	6,000,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	9,800,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	2,120,000.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	120,000.00
22020902	Insurance Premium	0.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,533,400.00	715,000.00	23,593,400.00
22021001	Refreshment and Meals	0.00	0.00	800,000.00
22021003	Publicity and Advertisements	0.00	0.00	700,000.00
22021006	Postages and Courier Services	0.00	0.00	360,000.00
22021007	Welfare Packages	0.00	0.00	500,000.00
22021008	Subscription To Professional Bodies	5,533,400.00	715,000.00	5,533,400.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	500,000.00
22021052	Financial Assistance	0.00	0.00	1,000,000.00
22021057	Entertainment at Meetings	0.00	0.00	1,800,000.00
22021059	Media Advert	0.00	0.00	2,100,000.00
22021064	Press And Public Relation/ Advertisement	0.00	0.00	10,300,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	5,000,000.00	0.00	2,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000.00	0.00	2,500,000.00

22040108	Grant To Private Companies - Capital	5,000,000.00	0.00	2,500,000.00
23	CAPITAL EXPENDITURE	313,000,000.00	85,352,469.01	242,000,000.00
2301	PURCHASE OF FIXED ASSETS	32,500,000.00	11,510,375.00	42,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,500,000.00	11,510,375.00	42,000,000.00
23010104	Purchase Of Motor Cycles	12,500,000.00	0.00	4,000,000.00
23010112	Purchase Of Office Furniture And Fittings	15,000,000.00	5,541,375.00	10,000,000.00
23010113	Purchase Of Computers	5,000,000.00	5,969,000.00	8,000,000.00
23010119	Purchase Of Power Generating Sets	0.00	0.00	12,000,000.00
23010139	Purchase Of Office Equipment	0.00	0.00	8,000,000.00
2302	CONSTRUCTION / PROVISION	149,000,000.00	34,795,082.05	100,200,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	149,000,000.00	34,795,082.05	100,200,000.00
23020101	Construction/Provision Of Office Buildings	76,000,000.00	2,169,067.00	42,000,000.00
23020104	Construction/Provision Of Housing	10,000,000.00	0.00	0.00
23020118	Construction/Provison Of Infrastructure	8,000,000.00	1,009,000.00	3,200,000.00
23020127	Construction Of Ict Infrastructure	55,000,000.00	31,617,015.05	55,000,000.00
2303	REHABILITATION / REPAIRS	82,500,000.00	20,620,299.46	61,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	82,500,000.00	20,620,299.46	61,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	70,500,000.00	20,620,299.46	56,200,000.00
23030126	Rehabilitation/Repairs - Ict Infrastructure	12,000,000.00	0.00	4,800,000.00
2305	OTHER CAPITAL PROJECTS	49,000,000.00	18,426,712.50	38,800,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	49,000,000.00	18,426,712.50	38,800,000.00
23050101	Research And Development	17,000,000.00	13,114,812.50	12,000,000.00
23050102	Computer Software Acquisition	27,000,000.00	0.00	14,800,000.00
23050103	Monitoring And Evaluation	5,000,000.00	5,311,900.00	12,000,000.00

02200120	CRPC CRS PRIVATIZATION COUNCIL			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

2	EXPENDITURES	3,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,000,000.00	0.00	0.00
2202	OVERHEAD COST	3,000,000.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,400,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	800,000.00	0.00	0.00
22020314	Other Material and Supplies	300,000.00	0.00	0.00
22020315	Office Material and Supplies	200,000.00	0.00	0.00
22020316	Computer Materials And Supplies	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	300,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	150,000.00	0.00	0.00
22020415	Maintenance Of Office Equipments	150,000.00	0.00	0.00

02200130 0100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	6,879,843.04	0.00	4,827,042.96
21	PERSONNEL COST	4,827,042.96	0.00	4,827,042.96
2101	SALARY	2,775,874.21	0.00	2,775,874.21
210101	SALARIES AND WAGES	2,775,874.21	0.00	2,775,874.21
21010101	Salary	2,775,874.21	0.00	2,775,874.21
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,051,168.75	0.00	2,051,168.75
210201	ALLOWANCES	2,051,168.75	0.00	2,051,168.75
21020103	Leave Allowance	104,675.85	0.00	104,675.85
21020104	Meal Subsidy Allowance	37,908.68	0.00	37,908.68
21020105	Rent Allowance	523,378.29	0.00	523,378.29
21020106	Transport Allowance	166,798.21	0.00	166,798.21

21020107	Utility Allowance	22,745.21	0.00	22,745.21
21020108	Domestic Servant Allowance	761,711.35	0.00	761,711.35
21020109	Entertainment Allowance	28,479.55	0.00	28,479.55
21020110	Journal Allowance	168,946.50	0.00	168,946.50
21020146	Medical And Security Allowance	236,525.11	0.00	236,525.11
22	OTHER RECURRENT COSTS	2,052,800.08	0.00	0.00
2202	OVERHEAD COST	2,052,800.08	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	252,800.08	0.00	0.00
22020102	Local Travel and Transport: Others	252,800.08	0.00	0.00
220202	UTILITIES - GENERAL	400,000.08	0.00	0.00
22020202	Telephone Charges	400,000.08	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	311,999.84	0.00	0.00
22020305	Printing Of Non Security Documents	311,999.84	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	239,999.92	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	239,999.92	0.00	0.00
220205	TRAINING - GENERAL	48,000.00	0.00	0.00
22020501	Local Training	48,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.16	0.00	0.00
22021057	Entertainment at Meetings	640,000.08	0.00	0.00
22021064	Press And Public Relation/ Advertisement	160,000.08	0.00	0.00

02200140	ANTI-TAX AGENCY			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	50,000,000.00	0.00	0.00
2202	OVERHEAD COST	50,000,000.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	22,000,000.00	0.00	0.00
22020102	Local Travel and Transport: Others	22,000,000.00	0.00	0.00

220202	UTILITIES - GENERAL	200,000.00	0.00	0.00
22020203	Internet Access Charges	200,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,400,000.00	0.00	0.00
22020315	Office Material and Supplies	1,400,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,700,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,700,000.00	0.00	0.00
220205	TRAINING - GENERAL	20,500,000.00	0.00	0.00
22020501	Local Training	20,500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,200,000.00	0.00	0.00
22021057	Entertainment at Meetings	200,000.00	0.00	0.00
22021064	Press And Public Relation/ Advertisement	2,000,000.00	0.00	0.00

02200150 0100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	64,335,995.76	3,126,981.04	48,035,963.55
21	PERSONNEL COST	18,735,995.76	1,326,981.04	2,435,963.55
2101	SALARY	10,774,457.11	748,112.92	1,554,091.44
210101	SALARIES AND WAGES	10,774,457.11	748,112.92	1,554,091.44
21010101	Salary	10,774,457.11	748,112.92	1,554,091.44
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,961,538.65	578,868.12	881,872.11
210201	ALLOWANCES	7,961,538.65	578,868.12	881,872.11
21020103	Leave Allowance	406,295.58	74,811.28	155,409.15
21020104	Meal Subsidy Allowance	147,141.21	21,676.26	43,210.20
21020105	Rent Allowance	2,031,474.25	374,056.46	467,315.88
21020106	Transport Allowance	647,421.32	95,320.36	190,014.72
21020107	Utility Allowance	88,284.73	13,003.76	25,922.16
21020108	Domestic Servant Allowance	2,956,555.55	0.00	0.00
21020109	Entertainment Allowance	110,542.37	0.00	0.00

21020110	Journal Allowance	655,759.85	0.00	0.00
21020146	Medical And Security Allowance	918,063.79	0.00	0.00
22	OTHER RECURRENT COSTS	3,600,000.00	1,800,000.00	3,600,000.00
2202	OVERHEAD COST	3,600,000.00	1,800,000.00	3,600,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,500,000.00	1,000,000.00	1,500,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	1,000,000.00	1,500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,400,000.00	650,000.00	1,400,000.00
22020315	Office Material and Supplies	1,010,000.00	400,000.00	1,010,000.00
22020316	Computer Materials And Supplies	390,000.00	250,000.00	390,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	150,000.00	700,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	700,000.00	150,000.00	700,000.00
23	CAPITAL EXPENDITURE	42,000,000.00	0.00	42,000,000.00
2302	CONSTRUCTION / PROVISION	25,000,000.00	0.00	25,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	25,000,000.00	0.00	25,000,000.00
23020104	Construction/Provision Of Housing	5,000,000.00	0.00	5,000,000.00
23020118	Construction/Provison Of Infrastructure	20,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	17,000,000.00	0.00	17,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,000,000.00	0.00	17,000,000.00
23050101	Research And Development	8,000,000.00	0.00	8,000,000.00
23050105	Consultancy service for Capital Expenditure	8,000,000.00	0.00	8,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	1,000,000.00	0.00	1,000,000.00

02220010	MOC MINISTRY OF COMMERCE			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	398,149,049.42	0.00	140,291,906.56
21	PERSONNEL COST	31,149,049.42	0.00	31,149,049.42
2101	SALARY	17,912,797.44	0.00	17,912,797.44

210101	SALARIES AND WAGES	17,912,797.44	0.00	17,912,797.44
21010101	Salary	17,912,797.44	0.00	17,912,797.44
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,236,251.98	0.00	13,236,251.98
210201	ALLOWANCES	13,236,251.98	0.00	13,236,251.98
21020103	Leave Allowance	675,476.30	0.00	675,476.30
21020104	Meal Subsidy Allowance	244,625.84	0.00	244,625.84
21020105	Rent Allowance	3,377,375.43	0.00	3,377,375.43
21020106	Transport Allowance	1,076,353.72	0.00	1,076,353.72
21020107	Utility Allowance	146,775.51	0.00	146,775.51
21020108	Domestic Servant Allowance	4,915,345.63	0.00	4,915,345.63
21020109	Entertainment Allowance	183,779.39	0.00	183,779.39
21020110	Journal Allowance	1,090,216.73	0.00	1,090,216.73
21020146	Medical And Security Allowance	1,526,303.42	0.00	1,526,303.42
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,500,000.00	0.00	1,500,000.00
22020102	Local Travel and Transport: Others	1,500,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	150,000.00	0.00	150,000.00
22020201	Electricity Charges	100,000.00	0.00	100,000.00
22020202	Telephone Charges	50,000.00	0.00	50,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,040,000.00	0.00	1,040,000.00
22020305	Printing Of Non Security Documents	400,000.00	0.00	400,000.00
22020314	Other Material and Supplies	200,000.00	0.00	200,000.00
22020315	Office Material and Supplies	340,000.00	0.00	340,000.00
22020316	Computer Materials And Supplies	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	0.00	2,300,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	700,000.00	0.00	700,000.00
22020402	Maintenance Of Office Furniture	200,000.00	0.00	200,000.00
22020405	Maintenance Of Plants/Generators	300,000.00	0.00	300,000.00
22020414	Maintenance Of Computer And It Equipments	250,000.00	0.00	250,000.00

22020415	Maintenance Of Office Equipments	400,000.00	0.00	400,000.00
22020417	Maintenance Of Office Building	350,000.00	0.00	350,000.00
22020420	Maintenance -Others Infrastructure (diesel)	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00
22020501	Local Training	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0.00	10,000.00
22020901	Bank Charges (Other Than Interest)	10,000.00	0.00	10,000.00
23	CAPITAL EXPENDITURE	361,000,000.00	0.00	103,142,857.14
2301	PURCHASE OF FIXED ASSETS	60,000,000.00	0.00	17,142,857.14
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000.00	0.00	17,142,857.14
23010112	Purchase Of Office Furniture And Fittings	10,000,000.00	0.00	2,857,142.86
23010130	Purchase Of Recreational Facilities	50,000,000.00	0.00	14,285,714.29
2302	CONSTRUCTION / PROVISION	140,000,000.00	0.00	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	140,000,000.00	0.00	40,000,000.00
23020113	Construction/Provision Of Agricultural Services	85,000,000.00	0.00	24,285,714.29
23020118	Construction/Provison Of Infrastructure	25,000,000.00	0.00	7,142,857.14
23020124	Construction Of Markets/Parks	25,000,000.00	0.00	7,142,857.14
23020127	Construction Of Ict Infrastructure	5,000,000.00	0.00	1,428,571.43
2303	REHABILITATION / REPAIRS	40,000,000.00	0.00	11,428,571.43
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000.00	0.00	11,428,571.43
23030112	Rehabilitation/Repairs - Agricultural Facilities	40,000,000.00	0.00	11,428,571.43
2305	OTHER CAPITAL PROJECTS	121,000,000.00	0.00	34,571,428.57
230501	ACQUISITION OF NON TANGIBLE ASSETS	121,000,000.00	0.00	34,571,428.57
23050101	Research And Development	6,000,000.00	0.00	1,714,285.71
23050102	Computer Software Acquisition	30,000,000.00	0.00	8,571,428.57
23050131	Economic Empowerment	50,000,000.00	0.00	14,285,714.29
23050142	Advocacy, Monitoring & Sensitization Programme	20,000,000.00	0.00	5,714,285.71
23050154	Design / Hosting of Websites For MDAs	3,000,000.00	0.00	857,142.86

23050168	Conferences/Seminars & Workshop Costs	12,000,000.00	0.00	3,428,571.43
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02220060 0100 MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	35,630,938.00	0.00	22,377,311.60
21	PERSONNEL COST	31,967,588.00	0.00	22,377,311.60
2101	SALARY	18,383,512.16	0.00	12,868,458.51
210101	SALARIES AND WAGES	18,383,512.16	0.00	12,868,458.51
21010101	Salary	18,383,512.16	0.00	12,868,458.51
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,584,075.84	0.00	9,508,853.09
210201	ALLOWANCES	13,584,075.84	0.00	9,508,853.09
21020103	Leave Allowance	693,226.55	0.00	485,258.59
21020104	Meal Subsidy Allowance	251,054.15	0.00	175,737.91
21020105	Rent Allowance	3,466,126.52	0.00	2,426,288.57
21020106	Transport Allowance	1,104,638.27	0.00	773,246.79
21020107	Utility Allowance	150,632.49	0.00	105,442.74
21020108	Domestic Servant Allowance	5,044,511.69	0.00	3,531,158.18
21020109	Entertainment Allowance	188,608.77	0.00	132,026.14
21020110	Journal Allowance	1,118,865.58	0.00	783,205.91
21020146	Medical And Security Allowance	1,566,411.81	0.00	1,096,488.27
22	OTHER RECURRENT COSTS	3,663,350.00	0.00	0.00
2202	OVERHEAD COST	3,663,350.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	300,000.00	0.00	0.00
22020102	Local Travel and Transport: Others	300,000.00	0.00	0.00
220202	UTILITIES - GENERAL	27,000.00	0.00	0.00
22020202	Telephone Charges	24,000.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	3,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	416,600.00	0.00	0.00

22020304	Magazines and Periodicals	15,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	250,000.00	0.00	0.00
22020306	Printing Of Security Documents	25,000.00	0.00	0.00
22020314	Other Material and Supplies	27,400.00	0.00	0.00
22020315	Office Material and Supplies	99,200.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,213,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	700,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	10,000.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	420,000.00	0.00	0.00
22020406	Other Maintenance Services	300,000.00	0.00	0.00
22020414	Maintenance Of Computer And It Equipments	500,000.00	0.00	0.00
22020415	Maintenance Of Office Equipments	83,000.00	0.00	0.00
22020417	Maintenance Of Office Building	200,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	168,750.00	0.00	0.00
22020635	Other Service	168,750.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	480,000.00	0.00	0.00
22020901	Bank Charges (Other Than Interest)	480,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	58,000.00	0.00	0.00
22021057	Entertainment at Meetings	18,000.00	0.00	0.00
22021064	Press And Public Relation/ Advertisement	40,000.00	0.00	0.00

02220070 0100 CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>97,721,201.76</u>	<u>7,570,600.88</u>	<u>79,575,650.31</u>
21	PERSONNEL COST	29,721,201.76	5,860,600.88	11,575,650.31
2101	SALARY	17,091,689.05	3,226,260.14	6,463,230.76
210101	SALARIES AND WAGES	17,091,689.05	3,226,260.14	6,463,230.76
21010101	Salary	17,091,689.05	3,226,260.14	6,463,230.76

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,629,512.71	2,634,340.74	5,112,419.55
210201	ALLOWANCES	12,629,512.71	2,634,340.74	5,112,419.55
21020103	Leave Allowance	644,513.00	322,605.66	640,810.65
21020104	Meal Subsidy Allowance	233,412.39	81,642.00	191,727.00
21020105	Rent Allowance	3,222,559.23	1,411,745.04	3,231,494.04
21020106	Transport Allowance	1,027,014.52	403,360.80	331,499.04
21020107	Utility Allowance	140,047.43	78,975.60	121,865.54
21020108	Domestic Servant Allowance	4,690,030.10	294,311.64	583,623.28
21020109	Entertainment Allowance	175,355.09	41,700.00	11,400.00
21020110	Journal Allowance	1,040,242.06	0.00	0.00
21020146	Medical And Security Allowance	1,456,338.89	0.00	0.00
22	OTHER RECURRENT COSTS	6,000,000.00	1,710,000.00	16,000,000.00
2202	OVERHEAD COST	6,000,000.00	1,710,000.00	16,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	3,170,000.00	520,000.00	1,830,000.00
22020101	Local Travel and Transport: Training	500,000.00	520,000.00	1,630,000.00
22020102	Local Travel and Transport: Others	2,500,000.00	0.00	0.00
22020107	Oversea Travel and Transport	170,000.00	0.00	200,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	470,000.00
22020202	Telephone Charges	150,000.00	0.00	230,000.00
22020212	Mails, Courier, Diplomatic Mail	150,000.00	0.00	240,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	660,000.00	280,000.00	1,303,000.00
22020305	Printing Of Non Security Documents	0.00	80,000.00	100,000.00
22020306	Printing Of Security Documents	300,000.00	0.00	90,000.00
22020315	Office Material and Supplies	240,000.00	100,000.00	540,000.00
22020316	Computer Materials And Supplies	120,000.00	100,000.00	573,000.00
220204	MAINTENANCE SERVICES - GENERAL	870,000.00	330,000.00	875,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	150,000.00	100,000.00	350,000.00
22020402	Maintenance Of Office Furniture	250,000.00	10,000.00	130,000.00
22020404	Maintenance Of Office / It Equipments	120,000.00	0.00	95,000.00
22020405	Maintenance Of Plants/Generators	200,000.00	120,000.00	60,000.00

22020414	Maintenance Of Computer And It Equipments	150,000.00	0.00	40,000.00
22020415	Maintenance Of Office Equipments	0.00	100,000.00	200,000.00
220205	TRAINING - GENERAL	0.00	0.00	10,000,000.00
22020501	Local Training	0.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	260,000.00	840,000.00
22020601	Security Services	200,000.00	160,000.00	720,000.00
22020635	Other Service	200,000.00	100,000.00	120,000.00
220209	FINANCIAL CHARGES - GENERAL	400,000.00	0.00	250,000.00
22020901	Bank Charges (Other Than Interest)	400,000.00	0.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	320,000.00	432,000.00
22021057	Entertainment at Meetings	200,000.00	320,000.00	432,000.00
23	CAPITAL EXPENDITURE	62,000,000.00	0.00	52,000,000.00
2302	CONSTRUCTION / PROVISION	14,000,000.00	0.00	19,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	14,000,000.00	0.00	19,000,000.00
23020118	Construction/Provison Of Infrastructure	14,000,000.00	0.00	19,000,000.00
2305	OTHER CAPITAL PROJECTS	48,000,000.00	0.00	33,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	48,000,000.00	0.00	33,000,000.00
23050101	Research And Development	15,000,000.00	0.00	10,000,000.00
23050105	Consultancy service for Capital Expenditure	3,000,000.00	0.00	3,000,000.00
23050130	Publicity and Advertisements for Capital programmes	25,000,000.00	0.00	15,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	5,000,000.00	0.00	5,000,000.00

02220080 0100	IPD INVESTMENT PROMOTION DEPARTMENT			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	179,027,835.60	0.00	97,427,835.60
21	PERSONNEL COST	10,427,835.60	0.00	10,427,835.60
2101	SALARY	5,996,706.49	0.00	5,996,706.49

210101	SALARIES AND WAGES	5,996,706.49	0.00	5,996,706.49
21010101	Salary	5,996,706.49	0.00	5,996,706.49
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,431,129.11	0.00	4,431,129.11
210201	ALLOWANCES	4,431,129.11	0.00	4,431,129.11
21020103	Leave Allowance	226,130.68	0.00	226,130.68
21020104	Meal Subsidy Allowance	81,893.93	0.00	81,893.93
21020105	Rent Allowance	1,130,651.38	0.00	1,130,651.38
21020106	Transport Allowance	360,333.29	0.00	360,333.29
21020107	Utility Allowance	49,136.36	0.00	49,136.36
21020108	Domestic Servant Allowance	1,645,521.04	0.00	1,645,521.04
21020109	Entertainment Allowance	61,524.23	0.00	61,524.23
21020110	Journal Allowance	364,974.25	0.00	364,974.25
21020146	Medical And Security Allowance	510,963.94	0.00	510,963.94
22	OTHER RECURRENT COSTS	6,600,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	6,600,000.00	0.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	3,320,277.00	0.00	2,720,277.00
22020101	Local Travel and Transport: Training	500,000.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	2,820,277.00	0.00	2,220,277.00
220202	UTILITIES - GENERAL	154,000.00	0.00	154,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00
22020212	Mails, Courier, Diplomatic Mail	54,000.00	0.00	54,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	795,723.00	0.00	795,723.00
22020304	Magazines and Periodicals	71,600.00	0.00	71,600.00
22020305	Printing Of Non Security Documents	34,021.00	0.00	34,021.00
22020314	Other Material and Supplies	90,102.00	0.00	90,102.00
22020315	Office Material and Supplies	400,000.00	0.00	400,000.00
22020316	Computer Materials And Supplies	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,050,000.00	0.00	1,050,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00	0.00	200,000.00
22020402	Maintenance Of Office Furniture	100,000.00	0.00	100,000.00

22020406	Other Maintenance Services	200,000.00	0.00	200,000.00
22020414	Maintenance Of Computer And It Equipments	250,000.00	0.00	250,000.00
22020415	Maintenance Of Office Equipments	100,000.00	0.00	100,000.00
22020420	Maintenance -Others Infrastructure (diesel)	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00
22020505	Workshops, Conference And Seminar	200,000.00	0.00	200,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	300,000.00	0.00	300,000.00
22020703	Legal Services	200,000.00	0.00	200,000.00
22020715	Other Professional Services	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	80,000.00	0.00	80,000.00
22020901	Bank Charges (Other Than Interest)	80,000.00	0.00	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	0.00	700,000.00
22021057	Entertainment at Meetings	600,000.00	0.00	600,000.00
22021064	Press And Public Relation/ Advertisement	100,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	162,000,000.00	0.00	81,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
23020101	Construction/Provision Of Office Buildings	10,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	152,000,000.00	0.00	71,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	152,000,000.00	0.00	71,000,000.00
23050101	Research And Development	32,000,000.00	0.00	11,000,000.00
23050105	Consultancy service for Capital Expenditure	20,000,000.00	0.00	10,000,000.00
23050131	Economic Empowerment	25,000,000.00	0.00	12,500,000.00
23050158	Private Sector Development Program	30,000,000.00	0.00	15,000,000.00
23050168	Conferences/Seminars & Workshop Costs	45,000,000.00	0.00	22,500,000.00

02640010	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT			
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Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<u>2,457,632,168.77</u>	<u>2,882,109.72</u>	<u>5,310,054,621.19</u>
21	<i>PERSONNEL COST</i>	5,632,168.77	2,882,109.72	8,054,621.19
2101	SALARY	3,238,875.67	2,766,650.72	3,942,119.64
210101	SALARIES AND WAGES	3,238,875.67	2,766,650.72	3,942,119.64
21010101	Salary	3,238,875.67	2,766,650.72	3,942,119.64
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,393,293.10	115,459.00	4,112,501.55
210201	ALLOWANCES	2,393,293.10	115,459.00	4,112,501.55
21020103	Leave Allowance	122,135.24	8,776.84	459,492.60
21020104	Meal Subsidy Allowance	44,231.66	3,033.08	155,738.64
21020105	Rent Allowance	610,675.09	43,884.16	2,269,981.23
21020106	Transport Allowance	194,619.29	13,336.32	684,809.28
21020107	Utility Allowance	26,538.99	1,819.52	93,427.44
21020108	Domestic Servant Allowance	888,760.87	12,149.08	437,367.36
21020109	Entertainment Allowance	33,229.80	32,460.00	11,685.00
21020110	Journal Allowance	197,125.91	0.00	0.00
21020146	Medical And Security Allowance	275,976.27	0.00	0.00
22	<i>OTHER RECURRENT COSTS</i>	12,000,000.00	0.00	12,000,000.00
2202	OVERHEAD COST	12,000,000.00	0.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.00	0.00	2,200,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	0.00	2,200,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	1,300,000.00
22020201	Electricity Charges	200,000.00	0.00	700,000.00
22020202	Telephone Charges	200,000.00	0.00	600,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	5,300,000.00	0.00	3,700,000.00
22020305	Printing Of Non Security Documents	1,000,000.00	0.00	500,000.00
22020314	Other Material and Supplies	500,000.00	0.00	900,000.00
22020315	Office Material and Supplies	3,000,000.00	0.00	1,200,000.00

22020316	Computer Materials And Supplies	800,000.00	0.00	1,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,250,000.00	0.00	3,240,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	550,000.00	0.00	1,100,000.00
22020402	Maintenance Of Office Furniture	700,000.00	0.00	300,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	1,000,000.00	0.00	20,000.00
22020404	Maintenance Of Office / It Equipments	400,000.00	0.00	1,120,000.00
22020405	Maintenance Of Plants/Generators	900,000.00	0.00	300,000.00
22020420	Maintenance -Others Infrastructure (diesel)	700,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	50,000.00	0.00	1,560,000.00
22020501	Local Training	50,000.00	0.00	1,560,000.00
23	CAPITAL EXPENDITURE	2,440,000,000.00	0.00	5,290,000,000.00
2305	OTHER CAPITAL PROJECTS	2,440,000,000.00	0.00	5,290,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,440,000,000.00	0.00	5,290,000,000.00
23050104	Anniversaries/Celebrations	30,000,000.00	0.00	30,000,000.00
23050131	Economic Empowerment	2,410,000,000.00	0.00	5,260,000,000.00

02280010 0100	MOCT MINISTRY OF COMMUNICATION TECHNOLOGY			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>180,068,280.96</u>	<u>0.00</u>	<u>126,047,796.67</u>
21	PERSONNEL COST	180,068,280.96	0.00	126,047,796.67
2101	SALARY	103,551,366.83	0.00	72,485,956.78
210101	SALARIES AND WAGES	103,551,366.83	0.00	72,485,956.78
21010101	Salary	103,551,366.83	0.00	72,485,956.78
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,516,914.13	0.00	53,561,839.89
210201	ALLOWANCES	76,516,914.13	0.00	53,561,839.89

21020103	Leave Allowance	3,904,833.65	0.00	2,733,383.55
21020104	Meal Subsidy Allowance	1,414,147.66	0.00	989,903.36
21020105	Rent Allowance	19,524,133.15	0.00	13,666,893.20
21020106	Transport Allowance	6,222,249.71	0.00	4,355,574.79
21020107	Utility Allowance	848,488.60	0.00	593,942.02
21020108	Domestic Servant Allowance	28,414,922.91	0.00	19,890,446.04
21020109	Entertainment Allowance	1,062,402.86	0.00	743,682.00
21020110	Journal Allowance	6,302,389.83	0.00	4,411,672.88
21020146	Medical And Security Allowance	8,823,345.77	0.00	6,176,342.04

02290010 MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<u>8,969,339,786.89</u>	<u>7,928,631.36</u>	<u>307,651,013.43</u>
21	<i>PERSONNEL COST</i>	<u>22,074,066.89</u>	<u>7,928,631.36</u>	<u>4,385,293.43</u>
2101	<i>SALARY</i>	<u>12,694,072.41</u>	<u>2,029,719.24</u>	<u>2,205,762.20</u>
210101	<i>SALARIES AND WAGES</i>	<u>12,694,072.41</u>	<u>2,029,719.24</u>	<u>2,205,762.20</u>
21010101	Salary	12,694,072.41	2,029,719.24	2,205,762.20
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<u>9,379,994.48</u>	<u>5,898,912.12</u>	<u>2,179,531.23</u>
210201	<i>ALLOWANCES</i>	<u>9,379,994.48</u>	<u>5,898,912.12</u>	<u>2,179,531.23</u>
21020103	Leave Allowance	478,682.63	268,791.36	218,674.35
21020104	Meal Subsidy Allowance	173,356.41	93,825.78	76,376.14
21020105	Rent Allowance	2,393,408.87	1,343,957.04	1,105,881.32
21020106	Transport Allowance	762,768.19	412,667.88	335,839.68
21020107	Utility Allowance	104,013.84	56,289.54	45,816.68
21020108	Domestic Servant Allowance	3,483,305.92	1,026,939.24	393,047.92
21020109	Entertainment Allowance	130,236.99	17,527.56	3,895.14
21020110	Journal Allowance	772,592.34	2,678,913.72	0.00

21020146	Medical And Security Allowance	1,081,629.28	0.00	0.00
22	OTHER RECURRENT COSTS	6,515,720.00	0.00	6,515,720.00
2202	OVERHEAD COST	6,515,720.00	0.00	6,515,720.00
220201	TRAVEL AND TRANSPORT - GENERAL	3,147,720.00	0.00	3,147,720.00
22020102	Local Travel and Transport: Others	3,147,720.00	0.00	3,147,720.00
220202	UTILITIES - GENERAL	8,000.00	0.00	8,000.00
22020202	Telephone Charges	4,000.00	0.00	4,000.00
22020212	Mails, Courier, Diplomatic Mail	4,000.00	0.00	4,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	760,000.00	0.00	760,000.00
22020305	Printing Of Non Security Documents	560,000.00	0.00	560,000.00
22020315	Office Material and Supplies	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	0.00	2,300,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	700,000.00	0.00	700,000.00
22020402	Maintenance Of Office Furniture	200,000.00	0.00	200,000.00
22020405	Maintenance Of Plants/Generators	600,000.00	0.00	600,000.00
22020414	Maintenance Of Computer And It Equipments	600,000.00	0.00	600,000.00
22020415	Maintenance Of Office Equipments	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	300,000.00
22021003	Publicity and Advertisements	160,000.00	0.00	160,000.00
22021047	Servicom	40,000.00	0.00	40,000.00
22021057	Entertainment at Meetings	100,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	8,940,750,000.00	0.00	296,750,000.00
2301	PURCHASE OF FIXED ASSETS	8,560,250,000.00	0.00	210,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,560,250,000.00	0.00	210,250,000.00
23010109	Purchase Of Sea Boats	1,000,000,000.00	0.00	0.00
23010125	Purchase Of Library Books And Equipment	7,000,000.00	0.00	7,000,000.00

23010137	Purchase Of Ship Spare/ Maintenance	7,550,000,000. 00	0.00	200,000,000.00
23010138	Purchase Of Aero Spares/Maintenance	3,250,000.00	0.00	3,250,000.00
2302	CONSTRUCTION / PROVISION	98,000,000.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	98,000,000.00	0.00	50,000,000.00
23020116	Construction/Provision Of Waterways	50,000,000.00	0.00	50,000,000.00
23020124	Construction Of Markets/Parks	48,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	146,500,000.00	0.00	6,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	146,500,000.00	0.00	6,500,000.00
23030115	Rehabilitation/Repairs - Waterways	146,500,000.00	0.00	6,500,000.00
2305	OTHER CAPITAL PROJECTS	136,000,000.00	0.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	136,000,000.00	0.00	30,000,000.00
23050101	Research And Development	136,000,000.00	0.00	30,000,000.00

02290020 0100	CTRR Commercial. Transport Regulatory./Regulatory Agency			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>32,722,644.96</u>	<u>22,224,330.48</u>	<u>55,821,166.48</u>
21	PERSONNEL COST	8,716,692.00	4,221,354.00	7,315,213.52
2101	SALARY	5,012,683.89	2,098,734.78	3,988,489.19
210101	SALARIES AND WAGES	5,012,683.89	2,098,734.78	3,988,489.19
21010101	Salary	5,012,683.89	2,098,734.78	3,988,489.19
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,704,008.11	2,122,619.22	3,326,724.33
210201	ALLOWANCES	3,704,008.11	2,122,619.22	3,326,724.33
21020103	Leave Allowance	189,024.03	241,729.50	398,847.52
21020104	Meal Subsidy Allowance	68,455.64	90,071.40	155,734.65
21020105	Rent Allowance	945,118.45	1,238,507.52	1,994,237.60
21020106	Transport Allowance	301,204.82	361,502.16	684,490.50

21020107	Utility Allowance	41,073.38	54,012.84	93,414.06
21020108	Domestic Servant Allowance	1,375,501.17	131,095.80	0.00
21020109	Entertainment Allowance	51,428.48	5,700.00	0.00
21020110	Journal Allowance	305,084.22	0.00	0.00
21020146	Medical And Security Allowance	427,117.91	0.00	0.00
22	OTHER RECURRENT COSTS	24,005,952.96	18,002,976.48	48,505,952.96
2202	OVERHEAD COST	24,005,952.96	18,002,976.48	48,505,952.96
220201	TRAVEL AND TRANSPORT - GENERAL	3,000,000.00	2,500,000.00	7,000,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	2,500,000.00	7,000,000.00
220202	UTILITIES - GENERAL	500,000.00	250,000.00	3,500,000.00
22020211	Other Utility	500,000.00	250,000.00	3,500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	6,000,000.00	5,000,000.00	8,500,000.00
22020305	Printing Of Non Security Documents	3,000,000.00	2,500,000.00	3,000,000.00
22020314	Other Material and Supplies	1,000,000.00	500,000.00	1,000,000.00
22020316	Computer Materials And Supplies	2,000,000.00	2,000,000.00	4,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,286,680.04	4,643,340.02	15,286,680.04
22020401	Maintenance Of Motor Vehicle/Transport Equipment	735,680.04	367,840.02	3,735,680.04
22020402	Maintenance Of Office Furniture	500,000.00	250,000.00	1,500,000.00
22020404	Maintenance Of Office / It Equipments	515,000.00	257,500.00	1,515,000.00
22020405	Maintenance Of Plants/Generators	3,000,000.00	2,500,000.00	3,000,000.00
22020415	Maintenance Of Office Equipments	536,000.00	268,000.00	1,536,000.00
22020417	Maintenance Of Office Building	2,000,000.00	1,000,000.00	4,000,000.00
220205	TRAINING - GENERAL	218,799.96	109,399.98	1,218,799.96
22020501	Local Training	218,799.96	109,399.98	1,218,799.96
220206	OTHER SERVICES - GENERAL	5,000,000.00	4,500,000.00	7,000,000.00
22020601	Security Services	5,000,000.00	4,500,000.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,472.96	1,000,236.48	6,000,472.96
22021003	Publicity and Advertisements	534,849.00	267,424.50	2,534,849.00
22021057	Entertainment at Meetings	579,999.96	289,999.98	1,579,999.96
22021064	Press And Public Relation/ Advertisement	885,624.00	442,812.00	1,885,624.00

02290030 0100		CIWA CRS Inland Waterways Agency		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	<u>33,975,400.08</u>	<u>0.00</u>	<u>16,647,946.04</u>
21	PERSONNEL COST	33,975,400.08	0.00	16,647,946.04
2101	SALARY	19,538,139.08	0.00	9,573,688.15
210101	SALARIES AND WAGES	19,538,139.08	0.00	9,573,688.15
21010101	Salary	19,538,139.08	0.00	9,573,688.15
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,437,261.00	0.00	7,074,257.89
210201	ALLOWANCES	14,437,261.00	0.00	7,074,257.89
21020103	Leave Allowance	736,766.55	0.00	361,015.61
21020104	Meal Subsidy Allowance	266,822.30	0.00	130,742.93
21020105	Rent Allowance	3,683,826.11	0.00	1,805,074.79
21020106	Transport Allowance	1,174,018.11	0.00	575,268.87
21020107	Utility Allowance	160,093.38	0.00	78,445.76
21020108	Domestic Servant Allowance	5,361,346.09	0.00	2,627,059.58
21020109	Entertainment Allowance	200,454.86	0.00	98,222.88
21020110	Journal Allowance	1,189,139.00	0.00	582,678.11
21020146	Medical And Security Allowance	1,664,794.60	0.00	815,749.36

02290050 0100		DMVA Department of Motor Vehicle Administration		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	<u>116,214,398.50</u>	<u>0.00</u>	<u>81,350,078.95</u>
21	PERSONNEL COST	116,214,398.50	0.00	81,350,078.95
2101	SALARY	66,831,091.77	0.00	46,781,764.24
210101	SALARIES AND WAGES	66,831,091.77	0.00	46,781,764.24
21010101	Salary	66,831,091.77	0.00	46,781,764.24

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,383,306.73	0.00	34,568,314.71
210201	ALLOWANCES	49,383,306.73	0.00	34,568,314.71
21020103	Leave Allowance	2,520,143.42	0.00	1,764,100.39
21020104	Meal Subsidy Allowance	912,677.78	0.00	638,874.45
21020105	Rent Allowance	12,600,694.46	0.00	8,820,486.12
21020106	Transport Allowance	4,015,782.25	0.00	2,811,047.58
21020107	Utility Allowance	547,606.67	0.00	383,324.67
21020108	Domestic Servant Allowance	18,338,727.72	0.00	12,837,109.40
21020109	Entertainment Allowance	685,664.95	0.00	479,965.47
21020110	Journal Allowance	4,067,503.95	0.00	2,847,252.76
21020146	Medical And Security Allowance	5,694,505.53	0.00	3,986,153.87

02290060 0100	TRAMA Traffic Regulatory and Management Agency			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	196,737,398.50	77,090,988.56	255,917,828.10
21	PERSONNEL COST	128,814,398.50	77,090,988.56	175,994,828.10
2101	SALARY	74,076,938.82	43,931,459.63	96,924,272.04
210101	SALARIES AND WAGES	74,076,938.82	43,931,459.63	96,924,272.04
21010101	Salary	74,076,938.82	43,931,459.63	96,924,272.04
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,737,459.68	33,159,528.93	79,070,556.06
210201	ALLOWANCES	54,737,459.68	33,159,528.93	79,070,556.06
21020103	Leave Allowance	2,793,378.13	4,363,142.42	9,497,982.00
21020104	Meal Subsidy Allowance	1,011,630.58	1,582,554.12	3,506,616.88
21020105	Rent Allowance	13,966,865.54	18,311,352.20	47,489,974.22
21020106	Transport Allowance	4,451,174.57	6,962,262.33	14,856,511.67
21020107	Utility Allowance	606,978.35	949,499.40	2,155,743.67
21020108	Domestic Servant Allowance	20,327,018.08	838,287.38	1,421,443.79
21020109	Entertainment Allowance	760,004.95	15,580.00	142,283.83

21020110	Journal Allowance	4,508,503.95	136,851.08	0.00
21020146	Medical And Security Allowance	6,311,905.53	0.00	0.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	18,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	18,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,720,277.00	0.00	7,360,000.00
22020102	Local Travel and Transport: Others	2,720,277.00	0.00	7,360,000.00
220202	UTILITIES - GENERAL	154,000.00	0.00	340,000.00
22020202	Telephone Charges	100,000.00	0.00	130,000.00
22020203	Internet Access Charges	0.00	0.00	50,000.00
22020205	Water Rates	0.00	0.00	30,000.00
22020206	Sewage Charges	0.00	0.00	70,000.00
22020212	Mails, Courier, Diplomatic Mail	54,000.00	0.00	60,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,095,723.00	0.00	1,435,375.00
22020304	Magazines and Periodicals	71,600.00	0.00	150,000.00
22020305	Printing Of Non Security Documents	34,021.00	0.00	384,500.00
22020314	Other Material and Supplies	290,102.00	0.00	200,000.00
22020315	Office Material and Supplies	600,000.00	0.00	500,000.00
22020316	Computer Materials And Supplies	100,000.00	0.00	200,875.00
220204	MAINTENANCE SERVICES - GENERAL	1,050,000.00	0.00	5,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00	0.00	1,500,000.00
22020402	Maintenance Of Office Furniture	250,000.00	0.00	600,000.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	600,000.00
22020406	Other Maintenance Services	100,000.00	0.00	200,000.00
22020414	Maintenance Of Computer And It Equipments	200,000.00	0.00	600,000.00
22020415	Maintenance Of Office Equipments	200,000.00	0.00	0.00
22020420	Maintenance -Others Infrastructure (diesel)	100,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	0.00
22020505	Workshops, Conference And Seminar	200,000.00	0.00	0.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	1,600,000.00
22020703	Legal Services	300,000.00	0.00	1,300,000.00

22020715	Other Professional Services	200,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	80,000.00	0.00	200,000.00
22020901	Bank Charges (Other Than Interest)	80,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	2,064,625.00
22021057	Entertainment at Meetings	100,000.00	0.00	1,500,000.00
22021064	Press And Public Relation/ Advertisement	100,000.00	0.00	564,625.00
23	CAPITAL EXPENDITURE	61,923,000.00	0.00	61,923,000.00
2301	PURCHASE OF FIXED ASSETS	7,673,000.00	0.00	7,673,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,673,000.00	0.00	7,673,000.00
23010112	Purchase Of Office Furniture And Fittings	7,673,000.00	0.00	7,673,000.00
2303	REHABILITATION / REPAIRS	53,250,000.00	0.00	53,250,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	53,250,000.00	0.00	53,250,000.00
23030113	Rehabilitation/Repairs - Roads	50,000,000.00	0.00	50,000,000.00
23030122	Rehabilitation/Repairs - Traffic/ Street Lights	3,250,000.00	0.00	3,250,000.00
2305	OTHER CAPITAL PROJECTS	1,000,000.00	0.00	1,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000.00	0.00	1,000,000.00
23050101	Research And Development	1,000,000.00	0.00	1,000,000.00

02310010	MOP MINISTRY OF POWER			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,165,637,262.14</u>	<u>243,968,864.24</u>	<u>2,546,916,220.22</u>
21	PERSONNEL COST	37,741,735.14	45,439,243.00	19,020,693.22
2101	SALARY	21,704,034.93	26,983,963.05	12,227,128.17
210101	SALARIES AND WAGES	21,704,034.93	26,983,963.05	12,227,128.17
21010101	Salary	21,704,034.93	24,975,778.05	7,350,593.17
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	2,008,185.00	4,876,535.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,037,700.21	18,455,279.95	6,793,565.05

210201	ALLOWANCES	16,037,700.21	18,455,279.95	6,793,565.05
21020103	Leave Allowance	818,440.63	941,815.27	735,059.33
21020104	Meal Subsidy Allowance	296,400.82	341,081.33	238,077.71
21020105	Rent Allowance	4,092,195.79	4,709,067.89	3,676,943.49
21020106	Transport Allowance	1,304,163.62	1,500,757.86	1,046,862.85
21020107	Utility Allowance	177,840.49	204,648.80	142,822.10
21020108	Domestic Servant Allowance	5,955,676.86	6,853,456.69	692,498.32
21020109	Entertainment Allowance	222,676.24	256,243.24	18,501.25
21020110	Journal Allowance	1,320,960.73	1,520,087.03	0.00
21020115	Hazard Allowance	0.00	0.00	200,800.00
21020146	Medical And Security Allowance	1,849,345.02	2,128,121.84	0.00
21020147	Shift Allowance	0.00	0.00	42,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	208,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	208,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	500,000.00	0.00	202,500,000.00
22020101	Local Travel and Transport: Training	500,000.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	202,000,000.00
220202	UTILITIES - GENERAL	230,000.00	0.00	230,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00
22020203	Internet Access Charges	100,000.00	0.00	100,000.00
22020212	Mails, Courier, Diplomatic Mail	30,000.00	0.00	30,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	900,000.00	0.00	900,000.00
22020305	Printing Of Non Security Documents	200,000.00	0.00	200,000.00
22020314	Other Material and Supplies	500,000.00	0.00	500,000.00
22020316	Computer Materials And Supplies	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	0.00	2,200,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00
22020402	Maintenance Of Office Furniture	500,000.00	0.00	500,000.00
22020405	Maintenance Of Plants/Generators	500,000.00	0.00	500,000.00
22020414	Maintenance Of Computer And It Equipments	400,000.00	0.00	400,000.00

22020415	Maintenance Of Office Equipments	200,000.00	0.00	200,000.00
22020417	Maintenance Of Office Building	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	400,000.00
22020501	Local Training	400,000.00	0.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,770,000.00	0.00	1,770,000.00
22021041	Contingency	1,000,000.00	0.00	1,000,000.00
22021047	Servicom	200,000.00	0.00	200,000.00
22021057	Entertainment at Meetings	200,000.00	0.00	200,000.00
22021064	Press And Public Relation/ Advertisement	370,000.00	0.00	370,000.00
23	CAPITAL EXPENDITURE	4,121,895,527.00	198,529,621.24	2,319,895,527.00
2301	PURCHASE OF FIXED ASSETS	500,000,000.00	55,200,000.00	198,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000,000.00	55,200,000.00	198,000,000.00
23010136	Purchase of Fuel/Diesel/Gas	300,000,000.00	43,200,000.00	98,000,000.00
23010143	Purchase of Solar Equipment	200,000,000.00	12,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	2,631,644,981.00	122,329,621.24	1,301,644,981.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	2,631,644,981.00	122,329,621.24	1,301,644,981.00
23020103	Construction/Provision Of Electricity	2,161,644,981.00	61,000,000.00	831,644,981.00
23020118	Construction/Provison Of Infrastructure	210,000,000.00	61,329,621.24	210,000,000.00
23020123	Construction Of Traffic/Street Lights	80,000,000.00	0.00	80,000,000.00
23020125	Construction Of Power Generating Plants	180,000,000.00	0.00	180,000,000.00
2303	REHABILITATION / REPAIRS	838,250,546.00	21,000,000.00	668,250,546.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	838,250,546.00	21,000,000.00	668,250,546.00
23030102	Rehabilitation/Repairs - Electricity	40,000,000.00	0.00	40,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	5,000,000.00	0.00	5,000,000.00
23030122	Rehabilitation/Repairs - Traffic/ Street Lights	573,250,546.00	21,000,000.00	573,250,546.00
23030124	Rehabilitation/Repairs - Power Generating Plants	220,000,000.00	0.00	50,000,000.00

2304	PRESERVATION OF THE ENVIRONMENT	100,000,000.00	0.00	100,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	100,000,000.00	0.00	100,000,000.00
23040107	Evacuation	100,000,000.00	0.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	52,000,000.00	0.00	52,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	52,000,000.00	0.00	52,000,000.00
23050170	Intervention Fund For Special Project	52,000,000.00	0.00	52,000,000.00

02310030 0100	SEA STATE ELECTRIFICATION AGENCY			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,056,655,107.00</u>	<u>23,966,877.00</u>	<u>3,827,399,789.36</u>
21	PERSONNEL COST	72,740,418.00	23,966,877.00	33,217,985.76
2101	SALARY	41,830,630.40	11,245,718.50	17,084,505.96
210101	SALARIES AND WAGES	41,830,630.40	11,245,718.50	17,084,505.96
21010101	Salary	41,830,630.40	11,245,718.50	17,084,505.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,909,787.60	12,721,158.50	16,133,479.80
210201	ALLOWANCES	30,909,787.60	12,721,158.50	16,133,479.80
21020103	Leave Allowance	1,577,397.36	1,133,831.00	1,708,450.44
21020104	Meal Subsidy Allowance	571,259.37	376,254.50	540,037.16
21020105	Rent Allowance	7,886,972.65	5,639,157.00	8,542,253.16
21020106	Transport Allowance	2,513,541.21	1,576,993.00	2,374,623.96
21020107	Utility Allowance	342,755.62	219,743.50	297,171.16
21020108	Domestic Servant Allowance	11,478,497.82	3,740,124.50	2,624,203.92
21020109	Entertainment Allowance	429,168.47	35,055.00	46,740.00
21020110	Journal Allowance	2,545,914.63	0.00	0.00
21020146	Medical And Security Allowance	3,564,280.48	0.00	0.00
22	OTHER RECURRENT COSTS	9,582,498.00	0.00	9,582,489.00
2202	OVERHEAD COST	9,582,498.00	0.00	9,582,489.00

220201	TRAVEL AND TRANSPORT - GENERAL	3,000,000.00	0.00	3,000,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	610,000.00	0.00	610,000.00
22020202	Telephone Charges	200,000.00	0.00	200,000.00
22020203	Internet Access Charges	50,000.00	0.00	50,000.00
22020205	Water Rates	80,000.00	0.00	80,000.00
22020206	Sewage Charges	80,000.00	0.00	80,000.00
22020212	Mails, Courier, Diplomatic Mail	200,000.00	0.00	200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,400,000.00	0.00	1,400,000.00
22020305	Printing Of Non Security Documents	500,000.00	0.00	500,000.00
22020315	Office Material and Supplies	800,000.00	0.00	800,000.00
22020316	Computer Materials And Supplies	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,842,498.00	0.00	2,842,489.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,500,000.00	0.00	1,500,000.00
22020402	Maintenance Of Office Furniture	150,000.00	0.00	150,000.00
22020404	Maintenance Of Office / It Equipments	150,000.00	0.00	150,000.00
22020405	Maintenance Of Plants/Generators	200,000.00	0.00	200,000.00
22020414	Maintenance Of Computer And It Equipments	150,000.00	0.00	150,000.00
22020415	Maintenance Of Office Equipments	392,498.00	0.00	392,489.00
22020417	Maintenance Of Office Building	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	400,000.00
22020501	Local Training	400,000.00	0.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,330,000.00	0.00	1,330,000.00
22021041	Contingency	1,000,000.00	0.00	1,000,000.00
22021047	Servicom	80,000.00	0.00	80,000.00
22021057	Entertainment at Meetings	100,000.00	0.00	100,000.00
22021064	Press And Public Relation/ Advertisement	150,000.00	0.00	150,000.00
23	CAPITAL EXPENDITURE	5,974,332,191.00	0.00	3,784,599,314.60
2301	PURCHASE OF FIXED ASSETS	431,962,200.00	0.00	359,177,320.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	431,962,200.00	0.00	359,177,320.00
23010119	Purchase Of Power Generating Sets	431,962,200.00	0.00	259,177,320.00
23010136	Purchase of Fuel/Diesel/Gas	0.00	0.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	4,285,052,802.00	0.00	2,671,031,681.20
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	4,285,052,802.00	0.00	2,671,031,681.20
23020103	Construction/Provision Of Electricity	4,285,052,802.00	0.00	2,671,031,681.20
2303	REHABILITATION / REPAIRS	1,197,927,577.00	0.00	718,756,546.20
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,197,927,577.00	0.00	718,756,546.20
23030102	Rehabilitation/Repairs - Electricity	1,021,789,497.00	0.00	613,073,698.20
23030124	Rehabilitation/Repairs - Power Generating Plants	176,138,080.00	0.00	105,682,848.00
2305	OTHER CAPITAL PROJECTS	59,389,612.00	0.00	35,633,767.20
230501	ACQUISITION OF NON TANGIBLE ASSETS	59,389,612.00	0.00	35,633,767.20
23050101	Research And Development	23,495,000.00	0.00	14,097,000.00
23050105	Consultancy service for Capital Expenditure	24,894,612.00	0.00	14,936,767.20
23050168	Conferences/Seminars & Workshop Costs	11,000,000.00	0.00	6,600,000.00

02340010 0100	MOW MINISTRY OF WORKS			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>18,324,509,001.32</u>	<u>10,539,662,855.14</u>	<u>24,027,672,288.95</u>
21	PERSONNEL COST	176,135,446.36	78,100,640.58	159,672,288.95
2101	SALARY	101,289,722.55	42,200,219.78	84,635,145.33
210101	SALARIES AND WAGES	101,289,722.55	42,200,219.78	84,635,145.33
21010101	Salary	101,289,722.55	42,200,219.78	84,635,145.33

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,845,723.81	35,900,420.80	75,037,143.62
210201	ALLOWANCES	74,845,723.81	35,900,420.80	75,037,143.62
21020103	Leave Allowance	3,819,548.97	4,533,886.16	8,463,514.53
21020104	Meal Subsidy Allowance	1,383,261.55	1,424,918.82	2,722,816.41
21020105	Rent Allowance	19,097,710.54	20,514,560.46	42,317,572.66
21020106	Transport Allowance	6,086,350.82	5,228,335.18	12,135,082.41
21020107	Utility Allowance	829,956.93	865,588.92	1,491,711.93
21020108	Domestic Servant Allowance	27,794,318.38	3,286,391.26	6,324,650.68
21020109	Entertainment Allowance	1,039,199.13	46,740.00	81,795.00
21020110	Journal Allowance	6,164,740.62	0.00	0.00
21020146	Medical And Security Allowance	8,630,636.87	0.00	0.00
21020188	Stipends to Resources Persons	0.00	0.00	1,500,000.00
22	OTHER RECURRENT COSTS	12,114,999.96	0.00	6,000,000.00
2202	OVERHEAD COST	12,114,999.96	0.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	7,734,500.00	0.00	3,700,000.00
22020102	Local Travel and Transport: Others	7,734,500.00	0.00	3,700,000.00
220202	UTILITIES - GENERAL	60,000.00	0.00	0.00
22020206	Sewage Charges	20,000.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	40,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,070,499.96	0.00	650,000.00
22020301	Office Stationeries and Consumables	529,999.96	0.00	300,000.00
22020304	Magazines and Periodicals	20,500.00	0.00	20,000.00
22020305	Printing Of Non Security Documents	20,000.00	0.00	30,000.00
22020316	Computer Materials And Supplies	500,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,060,000.00	0.00	1,500,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	820,000.00	0.00	300,000.00
22020402	Maintenance Of Office Furniture	355,000.00	0.00	200,000.00
22020405	Maintenance Of Plants/Generators	630,000.00	0.00	200,000.00
22020414	Maintenance Of Computer And It Equipments	650,000.00	0.00	300,000.00
22020415	Maintenance Of Office Equipments	405,000.00	0.00	300,000.00

22020417	Maintenance Of Office Building	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	0.00	30,000.00
22020901	Bank Charges (Other Than Interest)	30,000.00	0.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	160,000.00	0.00	120,000.00
22021047	Servicom	10,000.00	0.00	0.00
22021057	Entertainment at Meetings	100,000.00	0.00	100,000.00
22021064	Press And Public Relation/ Advertisement	50,000.00	0.00	20,000.00
23	CAPITAL EXPENDITURE	18,136,258,555.00	10,461,562,214.56	23,862,000,000.00
2301	PURCHASE OF FIXED ASSETS	452,832,555.00	0.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	452,832,555.00	0.00	200,000,000.00
23010107	Purchase Of Trucks	30,000,000.00	0.00	20,000,000.00
23010112	Purchase Of Office Furniture And Fittings	134,268,458.00	0.00	100,000,000.00
23010139	Purchase Of Office Equipment	238,564,097.00	0.00	50,000,000.00
23010142	Purchase Of Laboratory Equipment	50,000,000.00	0.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	15,992,800,000.00	10,421,562,214.56	22,110,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	15,992,800,000.00	10,421,562,214.56	22,110,000,000.00
23020102	Construction/Provision Of Residential Buildings	26,650,000.00	0.00	25,000,000.00
23020114	Construction/Provision Of Roads	14,866,150,000.00	10,421,562,214.56	18,015,000,000.00
23020118	Construction/Provison Of Infrastructure	1,100,000,000.00	0.00	4,070,000,000.00
2303	REHABILITATION / REPAIRS	1,410,626,000.00	40,000,000.00	1,172,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,410,626,000.00	40,000,000.00	1,172,000,000.00
23030113	Rehabilitation/Repairs - Roads	1,260,626,000.00	0.00	972,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	150,000,000.00	40,000,000.00	200,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	50,000,000.00	0.00	230,000,000.00

230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000.00	0.00	230,000,000.00
23040102	Erosion And Flood Control	50,000,000.00	0.00	230,000,000.00
2305	OTHER CAPITAL PROJECTS	230,000,000.00	0.00	150,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	230,000,000.00	0.00	150,000,000.00
23050105	Consultancy service for Capital Expenditure	100,000,000.00	0.00	100,000,000.00
23050144	Consultancy on Road, Airport and Other Projects	130,000,000.00	0.00	50,000,000.00

02340040 0100 CRRMA ROAD MAINTENANCE AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>582,245,988.48</u>	<u>0.00</u>	<u>175,998,092.77</u>
21	PERSONNEL COST	12,245,988.48	0.00	17,079,458.51
2101	SALARY	7,042,266.63	0.00	8,336,903.80
210101	SALARIES AND WAGES	7,042,266.63	0.00	8,336,903.80
21010101	Salary	7,042,266.63	0.00	8,336,903.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,203,721.85	0.00	8,742,554.71
210201	ALLOWANCES	5,203,721.85	0.00	8,742,554.71
21020103	Leave Allowance	265,557.86	0.00	727,205.08
21020104	Meal Subsidy Allowance	96,172.61	0.00	392,340.08
21020105	Rent Allowance	1,327,786.93	0.00	4,166,950.90
21020106	Transport Allowance	423,159.47	0.00	1,726,296.39
21020107	Utility Allowance	57,703.56	0.00	235,404.06
21020108	Domestic Servant Allowance	1,932,427.06	0.00	1,471,558.20
21020109	Entertainment Allowance	72,251.33	0.00	22,800.00
21020110	Journal Allowance	428,609.60	0.00	0.00
21020146	Medical And Security Allowance	600,053.44	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	2,918,634.26
2202	OVERHEAD COST	0.00	0.00	2,918,634.26
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	752,000.00

22020102	Local Travel and Transport: Others	0.00	0.00	752,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	111,268.77
22020315	Office Material and Supplies	0.00	0.00	71,268.77
22020316	Computer Materials And Supplies	0.00	0.00	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	1,846,730.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	661,900.00
22020402	Maintenance Of Office Furniture	0.00	0.00	187,750.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	800,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	92,080.00
22020414	Maintenance Of Computer And It Equipments	0.00	0.00	105,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	208,635.49
22021057	Entertainment at Meetings	0.00	0.00	208,635.49
23	CAPITAL EXPENDITURE	570,000,000.00	0.00	156,000,000.00
2302	CONSTRUCTION / PROVISION	60,000,000.00	0.00	25,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	60,000,000.00	0.00	25,000,000.00
23020101	Construction/Provision Of Office Buildings	10,000,000.00	0.00	10,000,000.00
23020114	Construction/Provision Of Roads	50,000,000.00	0.00	15,000,000.00
2303	REHABILITATION / REPAIRS	510,000,000.00	0.00	131,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	510,000,000.00	0.00	131,000,000.00
23030113	Rehabilitation/Repairs - Roads	510,000,000.00	0.00	131,000,000.00

02340060	Cross River State Scrap Regulatory Agency			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>592,420,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	12,420,000.00
2202	OVERHEAD COST	0.00	0.00	12,420,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	1,000,000.00

22020101	Local Travel and Transport: Training	0.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	230,000.00
22020201	Electricity Charges	0.00	0.00	80,000.00
22020202	Telephone Charges	0.00	0.00	150,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	4,750,000.00
22020301	Office Stationeries and Consumables	0.00	0.00	450,000.00
22020305	Printing Of Non Security Documents	0.00	0.00	800,000.00
22020308	Field and Camping Materials Supplies	0.00	0.00	2,000,000.00
22020309	Uniforms and Other Clothing	0.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	3,000,000.00
22020415	Maintenance Of Office Equipments	0.00	0.00	500,000.00
22020420	Maintenance -Others Infrastructure (diesel)	0.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	0.00	0.00	1,800,000.00
22020501	Local Training	0.00	0.00	1,800,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	100,000.00
22020679	Expenses on Research, Monitoring and Evaluation	0.00	0.00	100,000.00
220208	FUEL AND LUBRICANTS - GENERAL	0.00	0.00	850,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	850,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	90,000.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	90,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	600,000.00
22021057	Entertainment at Meetings	0.00	0.00	600,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	580,000,000.00
2301	PURCHASE OF FIXED ASSETS	0.00	0.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	200,000,000.00
23010107	Purchase Of Trucks	0.00	0.00	150,000,000.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	200,000,000.00

23020118	Construction/Provison Of Infrastructure	0.00	0.00	200,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	180,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	180,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	0.00	0.00	180,000,000.00

02360010 0100	MIN. OF CULTURE AND TOURISM			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	566,020,118.23	28,372,585.83	674,839,689.34
21	PERSONNEL COST	46,020,118.23	6,372,585.83	11,839,689.34
2101	SALARY	12,497,889.18	2,920,877.52	5,333,460.64
210101	SALARIES AND WAGES	12,497,889.18	2,920,877.52	5,333,460.64
21010101	Salary	12,497,889.18	2,920,877.52	5,333,460.64
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,522,229.05	3,451,708.31	6,506,228.70
210201	ALLOWANCES	33,522,229.05	3,451,708.31	6,506,228.70
21020103	Leave Allowance	957,732.06	292,089.02	533,348.60
21020104	Meal Subsidy Allowance	346,845.65	97,135.84	178,890.48
21020105	Rent Allowance	4,788,651.68	1,460,444.97	2,666,742.74
21020106	Transport Allowance	1,526,120.84	427,176.74	786,749.48
21020107	Utility Allowance	208,107.39	58,273.50	107,320.92
21020108	Domestic Servant Allowance	6,969,280.90	728,945.60	1,457,891.20
21020109	Entertainment Allowance	2,846,478.30	12,758.50	25,517.00
21020115	Hazard Allowance	7,307,905.74	0.00	0.00
21020119	Uniform Allowance	3,279,959.11	0.00	0.00
21020131	Way - In - Allowances	427,327.26	374,884.14	749,768.28
21020134	Teaching Allowance	3,619,663.41	0.00	0.00
21020137	Non Clinical Allowance	1,244,156.72	0.00	0.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	6,000,000.00

220201	TRAVEL AND TRANSPORT - GENERAL	1,100,000.00	0.00	1,100,000.00
22020101	Local Travel and Transport: Training	300,000.00	0.00	300,000.00
22020102	Local Travel and Transport: Others	500,000.00	0.00	500,000.00
22020108	Vehicle Hire	300,000.00	0.00	300,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00
22020202	Telephone Charges	200,000.00	0.00	200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020301	Office Stationeries and Consumables	300,000.00	0.00	300,000.00
22020304	Magazines and Periodicals	150,000.00	0.00	150,000.00
22020314	Other Material and Supplies	300,000.00	0.00	300,000.00
22020316	Computer Materials And Supplies	250,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,100,000.00	0.00	2,100,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	800,000.00	0.00	800,000.00
22020402	Maintenance Of Office Furniture	300,000.00	0.00	300,000.00
22020406	Other Maintenance Services	500,000.00	0.00	500,000.00
22020414	Maintenance Of Computer And It Equipments	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,600,000.00	0.00	1,600,000.00
22021055	Gifts, Sourvenir, etc.	400,000.00	0.00	400,000.00
22021057	Entertainment at Meetings	500,000.00	0.00	500,000.00
22021058	Baseline Survey	300,000.00	0.00	300,000.00
22021060	Sensitization Awareness	400,000.00	0.00	400,000.00
23	CAPITAL EXPENDITURE	514,000,000.00	22,000,000.00	657,000,000.00
2301	PURCHASE OF FIXED ASSETS	116,000,000.00	0.00	43,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	116,000,000.00	0.00	43,000,000.00
23010112	Purchase Of Office Furniture And Fittings	2,000,000.00	0.00	2,000,000.00
23010130	Purchase Of Recreational Facilities	108,000,000.00	0.00	35,000,000.00
23010140	Purchase Of Communication Equipment	6,000,000.00	0.00	6,000,000.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	0.00	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	30,000,000.00	0.00	30,000,000.00

23020101	Construction/Provision Of Office Buildings	10,000,000.00	0.00	10,000,000.00
23020119	Construction/Provision Of Recreational Facilities	20,000,000.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	88,000,000.00	0.00	78,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	88,000,000.00	0.00	78,000,000.00
23030117	Rehabilitation/Repairs - Recreational Facilities	88,000,000.00	0.00	78,000,000.00
2305	OTHER CAPITAL PROJECTS	280,000,000.00	22,000,000.00	506,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	280,000,000.00	22,000,000.00	506,000,000.00
23050101	Research And Development	40,000,000.00	0.00	122,000,000.00
23050104	Anniversaries/Celebrations	223,000,000.00	22,000,000.00	367,000,000.00
23050130	Publicity and Advertisements for Capital programmes	7,000,000.00	0.00	7,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	10,000,000.00	0.00	10,000,000.00

02360020 0100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	28,845,045.84	0.00	17,391,532.03
21	PERSONNEL COST	24,845,045.76	0.00	17,391,532.03
2101	SALARY	14,287,571.55	0.00	10,001,300.08
210101	SALARIES AND WAGES	14,287,571.55	0.00	10,001,300.08
21010101	Salary	14,287,571.55	0.00	10,001,300.08
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,557,474.21	0.00	7,390,231.95
210201	ALLOWANCES	10,557,474.21	0.00	7,390,231.95
21020103	Leave Allowance	538,772.13	0.00	377,140.49
21020104	Meal Subsidy Allowance	195,118.00	0.00	136,582.60
21020105	Rent Allowance	2,693,855.79	0.00	1,885,699.05
21020106	Transport Allowance	858,519.21	0.00	600,963.45
21020107	Utility Allowance	117,070.80	0.00	81,949.56
21020108	Domestic Servant Allowance	3,920,568.67	0.00	2,744,398.07

21020109	Entertainment Allowance	146,585.77	0.00	102,610.04
21020110	Journal Allowance	869,576.60	0.00	608,703.62
21020146	Medical And Security Allowance	1,217,407.24	0.00	852,185.07
22	OTHER RECURRENT COSTS	4,000,000.08	0.00	0.00
2202	OVERHEAD COST	4,000,000.08	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.00	0.00	0.00
22020101	Local Travel and Transport: Training	2,000,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,150,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	350,000.00	0.00	0.00
22020315	Office Material and Supplies	300,000.00	0.00	0.00
22020316	Computer Materials And Supplies	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	750,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	150,000.00	0.00	0.00
22020415	Maintenance Of Office Equipments	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.08	0.00	0.00
22020901	Bank Charges (Other Than Interest)	100,000.08	0.00	0.00

02360020	CRSTB CRS TOURISM BUREAU			
0200				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	125,499,439.52	0.00	84,349,607.66
21	PERSONNEL COST	120,499,439.52	0.00	84,349,607.66
2101	SALARY	25,077,281.43	0.00	17,554,097.00
210101	SALARIES AND WAGES	25,077,281.43	0.00	17,554,097.00
21010101	Salary	25,077,281.43	0.00	17,554,097.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	95,422,158.09	0.00	66,795,510.66
210201	ALLOWANCES	95,422,158.09	0.00	66,795,510.66
21020103	Leave Allowance	2,507,733.15	0.00	1,755,413.20

21020104	Meal Subsidy Allowance	908,183.37	0.00	635,728.36
21020105	Rent Allowance	12,538,643.22	0.00	8,777,050.25
21020106	Transport Allowance	3,996,006.81	0.00	2,797,204.77
21020107	Utility Allowance	544,910.02	0.00	381,437.01
21020108	Domestic Servant Allowance	18,248,419.93	0.00	12,773,893.95
21020109	Entertainment Allowance	7,453,241.16	0.00	5,217,268.81
21020115	Hazard Allowance	19,135,077.85	0.00	13,394,554.50
21020119	Uniform Allowance	8,588,270.72	0.00	6,011,789.50
21020131	Way - In - Allowances	1,118,917.06	0.00	783,241.94
21020134	Teaching Allowance	9,477,755.15	0.00	6,634,428.61
21020137	Non Clinical Allowance	3,257,709.75	0.00	2,280,396.82
21020147	Shift Allowance	7,647,289.91	0.00	5,353,102.93
22	OTHER RECURRENT COSTS	5,000,000.00	0.00	0.00
2202	OVERHEAD COST	4,500,000.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	600,000.00	0.00	0.00
22020101	Local Travel and Transport: Training	600,000.00	0.00	0.00
220202	UTILITIES - GENERAL	650,000.00	0.00	0.00
22020201	Electricity Charges	100,000.00	0.00	0.00
22020203	Internet Access Charges	100,000.00	0.00	0.00
22020204	Satellite Broadcasting Access Charges	150,000.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	300,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	350,000.00	0.00	0.00
22020301	Office Stationeries and Consumables	300,000.00	0.00	0.00
22020316	Computer Materials And Supplies	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	300,000.00	0.00	0.00
22020403	Maintenance Of Office Building / Residential Qtrs	200,000.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	100,000.00	0.00	0.00
22020406	Other Maintenance Services	100,000.00	0.00	0.00

220206	OTHER SERVICES - GENERAL	1,500,000.00	0.00	0.00
22020601	Security Services	500,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	500,000.00	0.00	0.00
22020629	Hiv/Aids Activities	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	0.00
22021057	Entertainment at Meetings	200,000.00	0.00	0.00
2203	LOANS AND ADVANCES	500,000.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	500,000.00	0.00	0.00
22030101	Motor Cycle Advances	500,000.00	0.00	0.00

02360030 0100	OMR OBUDU MOUNTAIN RESORT			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>63,594,990.05</u>	<u>0.00</u>	<u>27,716,493.04</u>
21	PERSONNEL COST	39,594,990.05	0.00	27,716,493.04
2101	SALARY	8,240,160.39	0.00	5,768,112.27
210101	SALARIES AND WAGES	8,240,160.39	0.00	5,768,112.27
21010101	Salary	8,240,160.39	0.00	5,768,112.27
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,354,829.66	0.00	21,948,380.76
210201	ALLOWANCES	31,354,829.66	0.00	21,948,380.76
21020103	Leave Allowance	824,017.68	0.00	576,812.38
21020104	Meal Subsidy Allowance	298,420.57	0.00	208,894.40
21020105	Rent Allowance	4,120,081.02	0.00	2,884,056.71
21020106	Transport Allowance	1,313,050.51	0.00	919,135.35
21020107	Utility Allowance	179,052.34	0.00	125,336.64
21020108	Domestic Servant Allowance	5,996,260.30	0.00	4,197,382.21
21020109	Entertainment Allowance	2,449,065.41	0.00	1,714,345.79
21020115	Hazard Allowance	6,287,607.81	0.00	4,401,325.47
21020119	Uniform Allowance	2,822,025.52	0.00	1,975,417.87

21020131	Way - In - Allowances	367,665.69	0.00	257,365.98
21020134	Teaching Allowance	3,114,301.80	0.00	2,180,011.26
21020137	Non Clinical Allowance	1,070,452.99	0.00	749,317.09
21020147	Shift Allowance	2,512,828.02	0.00	1,758,979.61
22	OTHER RECURRENT COSTS	24,000,000.00	0.00	0.00
2202	OVERHEAD COST	24,000,000.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	300,000.00	0.00	0.00
22020211	Other Utility	300,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,700,000.00	0.00	0.00
22020301	Office Stationeries and Consumables	200,000.00	0.00	0.00
22020320	Running Of Guest Houses	1,500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	12,100,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	200,000.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	1,000,000.00	0.00	0.00
22020406	Other Maintenance Services	500,000.00	0.00	0.00
22020410	Maintenance Of Street Lightings	1,200,000.00	0.00	0.00
22020413	Minor Road Maintenance	1,000,000.00	0.00	0.00
22020419	Maintenance - Cable Car	2,000,000.00	0.00	0.00
22020420	Maintenance -Others Infrastructure (diesel)	5,200,000.00	0.00	0.00
220205	TRAINING - GENERAL	1,200,000.00	0.00	0.00
22020507	HR Training and Development	1,200,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	7,500,000.00	0.00	0.00
22020601	Security Services	1,500,000.00	0.00	0.00
22020633	Marketing Expenses	500,000.00	0.00	0.00
22020635	Other Service	5,000,000.00	0.00	0.00
22020680	Social Responsibility Expenses	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	0.00

22021064	Press And Public Relation/ Advertisement	200,000.00	0.00	0.00
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02360040 0100				
CRSCC CRS CARNIVAL COMMISSION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	531,130,052.00	88,623,698.00	964,671,526.66
21	PERSONNEL COST	26,930,052.00	8,623,698.00	9,971,526.66
2101	SALARY	21,095,702.92	4,077,218.00	4,561,594.08
210101	SALARIES AND WAGES	21,095,702.92	4,077,218.00	4,561,594.08
21010101	Salary	21,095,702.92	4,077,218.00	4,561,594.08
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,834,349.08	4,546,480.00	5,409,932.58
210201	ALLOWANCES	5,834,349.08	4,546,480.00	5,409,932.58
21020103	Leave Allowance	297,740.22	407,722.00	456,159.40
21020104	Meal Subsidy Allowance	107,827.55	4,138,758.00	140,323.44
21020105	Rent Allowance	1,488,698.41	0.00	2,280,797.16
21020106	Transport Allowance	474,441.20	0.00	617,202.24
21020107	Utility Allowance	64,696.53	0.00	84,186.12
21020108	Domestic Servant Allowance	2,166,613.50	0.00	1,749,469.22
21020109	Entertainment Allowance	81,007.31	0.00	81,795.00
21020110	Journal Allowance	480,551.82	0.00	0.00
21020146	Medical And Security Allowance	672,772.55	0.00	0.00
22	OTHER RECURRENT COSTS	3,000,000.00	0.00	7,000,000.00
2202	OVERHEAD COST	3,000,000.00	0.00	7,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,000,000.00	0.00	5,000,000.00
22020305	Printing Of Non Security Documents	0.00	0.00	2,000,000.00
22020309	Uniforms and Other Clothing	0.00	0.00	2,000,000.00
22020315	Office Material and Supplies	450,000.00	0.00	450,000.00

22020316	Computer Materials And Supplies	550,000.00	0.00	550,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	501,200,000.00	80,000,000.00	947,700,000.00
2301	PURCHASE OF FIXED ASSETS	66,200,000.00	80,000,000.00	28,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	66,200,000.00	80,000,000.00	28,700,000.00
23010104	Purchase Of Motor Cycles	10,000,000.00	0.00	10,000,000.00
23010107	Purchase Of Trucks	40,000,000.00	0.00	5,000,000.00
23010113	Purchase Of Computers	500,000.00	80,000,000.00	0.00
23010115	Purchase Of Photocopying Machines	700,000.00	0.00	700,000.00
23010130	Purchase Of Recreational Facilities	12,000,000.00	0.00	10,000,000.00
23010140	Purchase Of Communication Equipment	3,000,000.00	0.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	40,000,000.00	0.00	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	40,000,000.00	0.00	40,000,000.00
23020119	Construction/Provision Of Recreational Facilities	40,000,000.00	0.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	395,000,000.00	0.00	879,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	395,000,000.00	0.00	879,000,000.00
23050101	Research And Development	2,000,000.00	0.00	0.00
23050102	Computer Software Acquisition	3,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	3,000,000.00	0.00	3,000,000.00
23050104	Anniversaries/Celebrations	273,000,000.00	0.00	493,000,000.00
23050130	Publicity and Advertisements for Capital programmes	101,000,000.00	0.00	368,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	13,000,000.00	0.00	15,000,000.00

02380020	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>75,896,261.64</u>	<u>34,948,130.79</u>	<u>468,729,762.13</u>

21	PERSONNEL COST	57,896,261.64	28,948,130.79	150,569,817.01
2101	SALARY	35,534,086.33	15,312,046.50	73,377,108.76
210101	SALARIES AND WAGES	35,534,086.33	15,312,046.50	73,377,108.76
21010101	Salary	35,534,086.33	15,312,046.50	73,377,108.76
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,362,175.31	13,636,084.29	77,192,708.25
210201	ALLOWANCES	22,362,175.31	13,636,084.29	77,192,708.25
21020103	Leave Allowance	1,141,193.10	1,532,354.16	7,708,647.36
21020104	Meal Subsidy Allowance	413,286.63	477,589.50	2,307,202.88
21020105	Rent Allowance	5,705,955.25	7,655,659.02	36,680,516.21
21020106	Transport Allowance	1,818,461.19	2,472,455.46	10,146,418.67
21020107	Utility Allowance	247,971.98	286,579.80	1,384,133.76
21020108	Domestic Servant Allowance	8,304,301.01	1,177,246.23	18,661,005.37
21020109	Entertainment Allowance	310,488.72	34,200.12	304,784.00
21020110	Journal Allowance	1,841,882.25	0.00	0.00
21020146	Medical And Security Allowance	2,578,635.16	0.00	0.00
22	OTHER RECURRENT COSTS	4,000,000.00	0.00	13,563,586.22
2202	OVERHEAD COST	4,000,000.00	0.00	13,563,586.22
220201	TRAVEL AND TRANSPORT - GENERAL	700,000.00	0.00	2,049,952.82
22020101	Local Travel and Transport: Training	500,000.00	0.00	2,049,952.82
22020102	Local Travel and Transport: Others	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	600,000.00	0.00	204,000.00
22020202	Telephone Charges	100,000.00	0.00	138,000.00
22020212	Mails, Courier, Diplomatic Mail	500,000.00	0.00	66,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,100,000.00	0.00	2,666,000.50
22020301	Office Stationeries and Consumables	300,000.00	0.00	500,000.00
22020314	Other Material and Supplies	300,000.00	0.00	0.00
22020315	Office Material and Supplies	0.00	0.00	1,583,000.25
22020316	Computer Materials And Supplies	500,000.00	0.00	583,000.25
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	0.00	7,256,432.90
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	1,472,563.75

22020402	Maintenance Of Office Furniture	0.00	0.00	1,345,712.00
22020403	Maintenance Of Office Building / Residential Qtrs	300,000.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	200,000.00	0.00	1,241,000.00
22020414	Maintenance Of Computer And It Equipments	200,000.00	0.00	780,800.00
22020415	Maintenance Of Office Equipments	0.00	0.00	750,000.00
22020417	Maintenance Of Office Building	150,000.00	0.00	1,666,357.15
220206	OTHER SERVICES - GENERAL	500,000.00	0.00	50,000.00
22020635	Other Service	500,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	385,600.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	285,600.00
22020904	Other Crf Bank Charges	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	0.00	951,600.00
22021057	Entertainment at Meetings	0.00	0.00	468,000.00
22021063	Joint State Public Service Negotiation Council Expenses	50,000.00	0.00	133,600.00
22021064	Press And Public Relation/ Advertisement	200,000.00	0.00	350,000.00
23	CAPITAL EXPENDITURE	14,000,000.00	6,000,000.00	304,596,358.90
2305	OTHER CAPITAL PROJECTS	14,000,000.00	6,000,000.00	304,596,358.90
230501	ACQUISITION OF NON TANGIBLE ASSETS	14,000,000.00	6,000,000.00	304,596,358.90
23050101	Research And Development	0.00	0.00	38,370,000.00
23050103	Monitoring And Evaluation	10,000,000.00	0.00	127,546,358.90
23050105	Consultancy service for Capital Expenditure	0.00	0.00	93,600,000.00
23050130	Publicity and Advertisements for Capital programmes	0.00	6,000,000.00	35,080,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	4,000,000.00	0.00	10,000,000.00

02380040 0100	CRSBOS CRS BUREAU OF STATISTICS			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	74,767,897.20	12,321,264.31	94,695,522.68
21	PERSONNEL COST	19,755,577.20	12,321,264.31	28,868,843.40

2101	SALARY	13,435,604.15	6,655,668.66	15,150,929.00
210101	SALARIES AND WAGES	13,435,604.15	6,655,668.66	15,150,929.00
21010101	Salary	13,435,604.15	6,655,668.66	15,150,929.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,319,973.05	5,665,595.65	13,717,914.40
210201	ALLOWANCES	6,319,973.05	5,665,595.65	13,717,914.40
21020103	Leave Allowance	322,522.72	665,566.68	1,515,092.90
21020104	Meal Subsidy Allowance	116,802.61	204,944.87	475,999.00
21020105	Rent Allowance	1,612,610.71	3,327,834.42	7,575,464.50
21020106	Transport Allowance	513,931.47	901,096.95	2,092,961.00
21020107	Utility Allowance	70,081.56	122,942.93	285,547.00
21020108	Domestic Servant Allowance	2,346,952.29	437,367.30	1,749,480.00
21020109	Entertainment Allowance	87,749.98	5,842.50	23,370.00
21020110	Journal Allowance	520,550.71	0.00	0.00
21020146	Medical And Security Allowance	728,770.99	0.00	0.00
22	OTHER RECURRENT COSTS	487,320.00	0.00	9,000,000.00
2202	OVERHEAD COST	487,320.00	0.00	9,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	181,059.96	0.00	1,200,000.00
22020102	Local Travel and Transport: Others	181,059.96	0.00	1,200,000.00
220202	UTILITIES - GENERAL	0.00	0.00	990,670.08
22020202	Telephone Charges	0.00	0.00	900,000.00
22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	90,670.08
220203	MATERIALS AND SUPPLIES - GENERAL	62,600.04	0.00	1,690,000.00
22020314	Other Material and Supplies	0.00	0.00	750,000.00
22020315	Office Material and Supplies	40,800.00	0.00	750,000.00
22020316	Computer Materials And Supplies	21,800.04	0.00	190,000.00
220204	MAINTENANCE SERVICES - GENERAL	243,660.00	0.00	2,900,329.92
22020401	Maintenance Of Motor Vehicle/Transport Equipment	181,059.96	0.00	900,000.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	750,000.00
22020414	Maintenance Of Computer And It Equipments	40,800.00	0.00	750,000.00
22020417	Maintenance Of Office Building	21,800.04	0.00	500,329.92

220206	OTHER SERVICES - GENERAL	0.00	0.00	189,000.00
22020609	Board Expenses	0.00	0.00	189,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,030,000.00
22021057	Entertainment at Meetings	0.00	0.00	750,000.00
22021063	Joint State Public Service Negotiation Council Expenses	0.00	0.00	80,000.00
22021064	Press And Public Relation/ Advertisement	0.00	0.00	1,200,000.00
23	CAPITAL EXPENDITURE	54,525,000.00	0.00	56,826,679.28
2305	OTHER CAPITAL PROJECTS	54,525,000.00	0.00	56,826,679.28
230501	ACQUISITION OF NON TANGIBLE ASSETS	54,525,000.00	0.00	56,826,679.28
23050101	Research And Development	38,725,000.00	0.00	39,575,000.00
23050102	Computer Software Acquisition	3,000,000.00	0.00	4,451,679.28
23050103	Monitoring And Evaluation	11,000,000.00	0.00	11,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	1,800,000.00	0.00	1,800,000.00

02520010 0100	MOWR Ministry of Water Resources			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>74,957,022.90</u>	<u>10,831,358.75</u>	<u>347,458,850.37</u>
21	PERSONNEL COST	37,957,022.61	10,831,358.75	23,413,421.80
2101	SALARY	21,827,839.70	6,157,387.05	11,857,558.80
210101	SALARIES AND WAGES	21,827,839.70	6,157,387.05	11,857,558.80
21010101	Salary	21,827,839.70	6,157,387.05	11,857,558.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,129,182.91	4,673,971.70	11,555,863.00
210201	ALLOWANCES	16,129,182.91	4,673,971.70	11,555,863.00
21020103	Leave Allowance	823,109.20	594,323.60	1,185,755.88
21020104	Meal Subsidy Allowance	298,091.56	180,892.40	368,390.20
21020105	Rent Allowance	4,115,538.61	2,996,870.25	6,228,265.08
21020106	Transport Allowance	1,311,602.86	765,531.80	1,342,176.64
21020107	Utility Allowance	178,854.94	116,867.40	221,004.64

21020108	Domestic Servant Allowance	5,989,649.40	0.00	2,186,836.56
21020109	Entertainment Allowance	223,946.43	19,486.25	23,434.00
21020110	Journal Allowance	1,328,495.79	0.00	0.00
21020146	Medical And Security Allowance	1,859,894.11	0.00	0.00
22	OTHER RECURRENT COSTS	6,000,000.29	0.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.29	0.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,910,000.00	0.00	2,034,100.00
22020102	Local Travel and Transport: Others	2,910,000.00	0.00	2,034,100.00
220202	UTILITIES - GENERAL	300,000.00	0.00	480,000.00
22020202	Telephone Charges	120,000.00	0.00	120,000.00
22020205	Water Rates	60,000.00	0.00	100,000.00
22020212	Mails, Courier, Diplomatic Mail	120,000.00	0.00	260,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	360,500.00	0.00	707,650.00
22020315	Office Material and Supplies	360,500.00	0.00	707,650.00
220204	MAINTENANCE SERVICES - GENERAL	2,403,900.29	0.00	2,279,620.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,139,728.00	0.00	1,338,920.00
22020402	Maintenance Of Office Furniture	20,000.00	0.00	260,000.00
22020405	Maintenance Of Plants/Generators	40,000.00	0.00	132,000.00
22020414	Maintenance Of Computer And It Equipments	104,172.29	0.00	368,700.00
22020415	Maintenance Of Office Equipments	40,000.00	0.00	70,000.00
22020417	Maintenance Of Office Building	60,000.00	0.00	110,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,600.00	0.00	498,630.00
22021047	Servicom	3,000.00	0.00	145,000.00
22021057	Entertainment at Meetings	10,600.00	0.00	173,630.00
22021064	Press And Public Relation/ Advertisement	12,000.00	0.00	180,000.00
23	CAPITAL EXPENDITURE	31,000,000.00	0.00	318,045,428.57
2303	REHABILITATION / REPAIRS	15,000,000.00	0.00	247,045,428.57
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	247,045,428.57
23030104	Rehabilitation/Repairs - Water Facilities	15,000,000.00	0.00	247,045,428.57

2305	OTHER CAPITAL PROJECTS	16,000,000.00	0.00	71,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,000,000.00	0.00	71,000,000.00
23050101	Research And Development	5,000,000.00	0.00	15,000,000.00
23050104	Anniversaries/Celebrations	6,000,000.00	0.00	6,000,000.00
23050144	Consultancy on Road, Airport and Other Projects	5,000,000.00	0.00	50,000,000.00

02521020	CRSWB CRS WATER BOARD			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	<u>EXPENDITURES</u>	<u>1,164,348,431.00</u>	<u>234,936,985.63</u>	<u>3,223,633,012.48</u>
21	PERSONNEL COST	414,931,757.00	201,899,985.63	306,739,576.58
2101	SALARY	238,613,654.50	117,616,384.16	162,042,423.40
210101	SALARIES AND WAGES	238,613,654.50	117,616,384.16	162,042,423.40
21010101	Salary	238,613,654.50	117,616,384.16	162,042,423.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	176,318,102.50	84,283,601.47	144,697,153.18
210201	ALLOWANCES	176,318,102.50	84,283,601.47	144,697,153.18
21020103	Leave Allowance	8,997,917.22	9,815,360.65	16,204,242.34
21020104	Meal Subsidy Allowance	3,258,623.73	4,390,494.24	5,985,801.86
21020105	Rent Allowance	44,989,505.24	49,076,820.05	74,843,173.84
21020106	Transport Allowance	14,337,944.41	15,482,521.13	28,040,879.88
21020107	Utility Allowance	1,955,174.24	2,094,172.10	14,626,194.88
21020108	Domestic Servant Allowance	65,476,572.70	3,353,149.57	4,811,040.62
21020109	Entertainment Allowance	2,448,097.37	71,083.73	105,165.00
21020110	Journal Allowance	14,522,611.50	0.00	0.00
21020134	Teaching Allowance	0.00	0.00	80,654.76
21020146	Medical And Security Allowance	20,331,656.09	0.00	0.00
22	OTHER RECURRENT COSTS	120,000,000.00	33,037,000.00	432,538,511.90
2202	OVERHEAD COST	120,000,000.00	33,037,000.00	432,538,511.90

220201	TRAVEL AND TRANSPORT - GENERAL	6,000,000.00	242,000.00	5,144,201.60
22020102	Local Travel and Transport: Others	6,000,000.00	242,000.00	5,144,201.60
220202	UTILITIES - GENERAL	8,000,000.00	3,660,000.00	392,636,853.30
22020201	Electricity Charges	8,000,000.00	3,660,000.00	392,636,853.30
220203	MATERIALS AND SUPPLIES - GENERAL	23,500,000.00	25,469,400.00	14,844,607.50
22020305	Printing Of Non Security Documents	6,000,000.00	51,400.00	0.00
22020314	Other Material and Supplies	8,000,000.00	25,253,000.00	7,342,790.20
22020316	Computer Materials And Supplies	9,500,000.00	165,000.00	7,501,817.30
220204	MAINTENANCE SERVICES - GENERAL	36,500,000.00	2,271,100.00	15,332,257.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	7,500,000.00	824,500.00	13,165,760.70
22020402	Maintenance Of Office Furniture	9,000,000.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	6,000,000.00	146,600.00	2,166,496.30
22020414	Maintenance Of Computer And It Equipments	8,000,000.00	285,000.00	0.00
22020415	Maintenance Of Office Equipments	6,000,000.00	1,015,000.00	0.00
220205	TRAINING - GENERAL	19,500,000.00	211,000.00	0.00
22020501	Local Training	10,000,000.00	0.00	0.00
22020505	Workshops, Conference And Seminar	9,500,000.00	211,000.00	0.00
220209	FINANCIAL CHARGES - GENERAL	8,500,000.00	0.00	0.00
22020901	Bank Charges (Other Than Interest)	8,500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,000,000.00	1,183,500.00	4,580,592.50
22021047	Servicom	8,000,000.00	16,500.00	1,971,402.20
22021057	Entertainment at Meetings	10,000,000.00	1,167,000.00	2,609,190.30
23	CAPITAL EXPENDITURE	629,416,674.00	0.00	2,484,354,924.00
2301	PURCHASE OF FIXED ASSETS	86,983,654.00	0.00	300,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	86,983,654.00	0.00	300,000,000.00
23010147	Purchase of Water Facilities	86,983,654.00	0.00	300,000,000.00
2302	CONSTRUCTION / PROVISION	111,670,368.00	0.00	695,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	111,670,368.00	0.00	695,000,000.00

23020105	Construction/Provision Of Water Facilities	111,670,368.00	0.00	695,000,000.00
2303	REHABILITATION / REPAIRS	120,000,000.00	0.00	444,354,924.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,000,000.00	0.00	444,354,924.00
23030104	Rehabilitation/Repairs - Water Facilities	120,000,000.00	0.00	444,354,924.00
2305	OTHER CAPITAL PROJECTS	310,762,652.00	0.00	1,045,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	310,762,652.00	0.00	1,045,000,000.00
23050103	Monitoring And Evaluation	0.00	0.00	45,000,000.00
23050122	Funding for Water Distribution Programmes	310,762,652.00	0.00	1,000,000,000.00

02521030 0100 RUWASTA RUWASTA				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	770,628,781.27	30,196,153.40	165,862,479.11
21	PERSONNEL COST	648,635,722.00	30,196,153.40	59,175,417.34
2101	SALARY	373,009,145.38	21,025,658.43	43,017,599.40
210101	SALARIES AND WAGES	373,009,145.38	21,025,658.43	43,017,599.40
21010101	Salary	373,009,145.38	21,025,658.43	43,017,599.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	275,626,576.62	9,170,494.97	16,157,817.94
210201	ALLOWANCES	275,626,576.62	9,170,494.97	16,157,817.94
21020103	Leave Allowance	14,065,856.45	916,600.86	1,151,796.22
21020104	Meal Subsidy Allowance	5,093,993.70	275,566.20	468,737.32
21020105	Rent Allowance	70,329,155.88	4,583,002.76	8,788,556.84
21020106	Transport Allowance	22,413,572.28	1,212,039.78	2,149,418.80
21020107	Utility Allowance	3,056,396.22	165,323.48	278,546.24
21020108	Domestic Servant Allowance	102,355,250.69	765,392.81	0.00
21020109	Entertainment Allowance	3,826,950.76	13,632.50	23,370.00
21020110	Journal Allowance	22,702,250.27	0.00	0.00

21020115	Hazard Allowance	0.00	203,367.50	604,500.00
21020117	Rural Allowance	0.00	886,181.45	0.00
21020134	Teaching Allowance	0.00	48,460.09	0.00
21020146	Medical And Security Allowance	31,783,150.38	0.00	0.00
21020147	Shift Allowance	0.00	100,927.54	2,692,892.52
22	OTHER RECURRENT COSTS	21,334,260.00	0.00	11,038,262.50
2202	OVERHEAD COST	21,334,260.00	0.00	11,038,262.50
220201	TRAVEL AND TRANSPORT - GENERAL	3,000,000.00	0.00	1,159,750.00
22020102	Local Travel and Transport: Others	3,000,000.00	0.00	1,159,750.00
220202	UTILITIES - GENERAL	2,148,000.00	0.00	70,000.00
22020212	Mails, Courier, Diplomatic Mail	2,148,000.00	0.00	70,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	4,500,260.00	0.00	7,032,406.25
22020314	Other Material and Supplies	0.00	0.00	694,181.25
22020315	Office Material and Supplies	4,500,260.00	0.00	1,328,225.00
22020319	Reagent And Dressing	0.00	0.00	5,010,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,475,000.00	0.00	2,440,981.25
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,475,000.00	0.00	1,267,481.25
22020402	Maintenance Of Office Furniture	0.00	0.00	498,500.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	675,000.00
220209	FINANCIAL CHARGES - GENERAL	4,200,000.00	0.00	27,000.00
22020901	Bank Charges (Other Than Interest)	4,200,000.00	0.00	27,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,011,000.00	0.00	308,125.00
22021057	Entertainment at Meetings	2,111,000.00	0.00	128,125.00
22021064	Press And Public Relation/ Advertisement	1,900,000.00	0.00	180,000.00
23	CAPITAL EXPENDITURE	100,658,799.27	0.00	95,648,799.27
2301	PURCHASE OF FIXED ASSETS	5,177,000.00	0.00	5,177,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,177,000.00	0.00	5,177,000.00
23010112	Purchase Of Office Furniture And Fittings	1,670,000.00	0.00	1,670,000.00
23010119	Purchase Of Power Generating Sets	167,000.00	0.00	167,000.00
23010147	Purchase of Water Facilities	3,340,000.00	0.00	3,340,000.00

2302	CONSTRUCTION / PROVISION	13,360,000.00	0.00	13,360,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	13,360,000.00	0.00	13,360,000.00
23020105	Construction/Provision Of Water Facilities	13,360,000.00	0.00	13,360,000.00
2303	REHABILITATION / REPAIRS	36,470,599.27	0.00	36,470,599.27
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,470,599.27	0.00	36,470,599.27
23030103	Rehabilitation/Repairs - Housing	1,670,000.00	0.00	1,670,000.00
23030104	Rehabilitation/Repairs - Water Facilities	34,800,599.27	0.00	34,800,599.27
2304	PRESERVATION OF THE ENVIRONMENT	36,967,200.00	0.00	31,957,200.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	36,967,200.00	0.00	31,957,200.00
23040105	Water Pollution Prevention And Control	36,967,200.00	0.00	31,957,200.00
2305	OTHER CAPITAL PROJECTS	8,684,000.00	0.00	8,684,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,684,000.00	0.00	8,684,000.00
23050101	Research And Development	7,348,000.00	0.00	7,348,000.00
23050130	Publicity and Advertisements for Capital programmes	1,002,000.00	0.00	1,002,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	334,000.00	0.00	334,000.00

02530010 0100	MOSH MINISTRY OF SOCIAL HOUSING			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>481,840,332.00</u>	<u>0.00</u>	<u>480,680,150.00</u>
21	PERSONNEL COST	14,940,332.00	0.00	13,780,150.00
2101	SALARY	8,591,695.28	0.00	8,054,760.00
210101	SALARIES AND WAGES	8,591,695.28	0.00	8,054,760.00
21010101	Salary	8,591,695.28	0.00	8,054,760.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,348,636.72	0.00	5,725,390.00
210201	ALLOWANCES	6,348,636.72	0.00	5,725,390.00
21020103	Leave Allowance	323,985.49	0.00	499,800.00
21020104	Meal Subsidy Allowance	117,332.36	0.00	181,170.00

21020105	Rent Allowance	1,619,924.56	0.00	2,499,170.00
21020106	Transport Allowance	516,262.36	0.00	712,430.00
21020107	Utility Allowance	70,399.41	0.00	96,680.00
21020108	Domestic Servant Allowance	2,357,596.68	0.00	1,312,110.00
21020109	Entertainment Allowance	88,147.96	0.00	23,380.00
21020110	Journal Allowance	522,911.62	0.00	91,800.00
21020146	Medical And Security Allowance	732,076.27	0.00	308,850.00
22	OTHER RECURRENT COSTS	7,000,000.00	0.00	7,000,000.00
2202	OVERHEAD COST	7,000,000.00	0.00	7,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.00	0.00	2,000,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020212	Mails, Courier, Diplomatic Mail	100,000.00	0.00	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,500,000.00	0.00	1,500,000.00
22020314	Other Material and Supplies	500,000.00	0.00	500,000.00
22020315	Office Material and Supplies	500,000.00	0.00	500,000.00
22020316	Computer Materials And Supplies	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	0.00	2,500,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	1,000,000.00
22020414	Maintenance Of Computer And It Equipments	500,000.00	0.00	500,000.00
22020415	Maintenance Of Office Equipments	500,000.00	0.00	500,000.00
22020417	Maintenance Of Office Building	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	0.00	500,000.00
22020635	Other Service	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	300,000.00
22021057	Entertainment at Meetings	300,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	459,900,000.00	0.00	459,900,000.00
2301	PURCHASE OF FIXED ASSETS	54,000,000.00	0.00	54,000,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	54,000,000.00	0.00	54,000,000.00
23010112	Purchase Of Office Furniture And Fittings	40,000,000.00	0.00	40,000,000.00
23010139	Purchase Of Office Equipment	12,000,000.00	0.00	12,000,000.00
23010140	Purchase Of Communication Equipment	2,000,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	300,000,000.00	0.00	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	300,000,000.00	0.00	300,000,000.00
23020104	Construction/Provision Of Housing	300,000,000.00	0.00	300,000,000.00
2303	REHABILITATION / REPAIRS	100,900,000.00	0.00	100,900,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,900,000.00	0.00	100,900,000.00
23030103	Rehabilitation/Repairs - Housing	100,900,000.00	0.00	100,900,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0.00	5,000,000.00
23050103	Monitoring And Evaluation	5,000,000.00	0.00	5,000,000.00

02600010	Ministry of Lands			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,169,955,304.00</u>	<u>60,899,525.39</u>	<u>1,103,847,533.90</u>
21	PERSONNEL COST	774,162,100.00	35,399,525.39	77,347,533.90
2101	SALARY	445,195,251.37	22,157,301.79	31,722,145.58
210101	SALARIES AND WAGES	445,195,251.37	22,157,301.79	31,722,145.58
21010101	Salary	445,195,251.37	22,157,301.79	31,722,145.58
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	328,966,848.63	13,242,223.60	45,625,388.32
210201	ALLOWANCES	328,966,848.63	13,242,223.60	45,625,388.32
21020103	Leave Allowance	16,787,932.88	1,824,975.92	4,148,880.00
21020104	Meal Subsidy Allowance	6,079,802.15	542,898.02	1,186,042.51
21020105	Rent Allowance	83,939,513.59	9,124,880.46	30,858,072.75

21020106	Transport Allowance	26,751,129.48	0.00	5,361,481.22
21020107	Utility Allowance	3,647,881.29	0.00	210,757.63
21020108	Domestic Servant Allowance	122,163,416.43	1,749,469.20	3,680,333.26
21020109	Entertainment Allowance	4,567,556.39	0.00	179,820.95
21020110	Journal Allowance	27,095,673.50	0.00	0.00
21020146	Medical And Security Allowance	37,933,942.90	0.00	0.00
22	OTHER RECURRENT COSTS	404,312,411.00	0.00	406,000,000.00
2202	OVERHEAD COST	404,312,411.00	0.00	406,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,479,934.00	0.00	1,863,608.50
22020102	Local Travel and Transport: Others	1,207,840.00	0.00	1,200,000.00
22020104	International Travel and Transport: Others	272,094.00	0.00	663,608.50
220203	MATERIALS AND SUPPLIES - GENERAL	1,836,931.00	0.00	2,036,931.00
22020314	Other Material and Supplies	0.00	0.00	155,579.00
22020315	Office Material and Supplies	1,185,608.00	0.00	1,185,608.00
22020316	Computer Materials And Supplies	651,323.00	0.00	695,744.00
220204	MAINTENANCE SERVICES - GENERAL	995,546.00	0.00	2,099,460.50
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	1,034,464.50
22020404	Maintenance Of Office / It Equipments	0.00	0.00	341,296.00
22020414	Maintenance Of Computer And It Equipments	541,296.00	0.00	350,000.00
22020415	Maintenance Of Office Equipments	454,250.00	0.00	373,700.00
220206	OTHER SERVICES - GENERAL	400,000,000.00	0.00	400,000,000.00
22020602	Office Rent	400,000,000.00	0.00	400,000,000.00
23	CAPITAL EXPENDITURE	1,991,480,793.00	25,500,000.00	620,500,000.00
2301	PURCHASE OF FIXED ASSETS	931,480,793.00	0.00	320,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	931,480,793.00	0.00	320,000,000.00
23010101	Purchase /Acquisition Of Land	731,480,793.00	0.00	220,000,000.00
23010102	Purchase Of Office Buildings	200,000,000.00	0.00	100,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	25,500,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	25,500,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	10,000,000.00	0.00	25,500,000.00
2305	OTHER CAPITAL PROJECTS	1,050,000,000.00	25,500,000.00	275,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,050,000,000.00	25,500,000.00	275,000,000.00
23050101	Research And Development	5,000,000.00	0.00	5,000,000.00
23050105	Consultancy service for Capital Expenditure	5,000,000.00	0.00	30,000,000.00
23050148	Design Of Commercial, Industrial And Residentail Layouts	1,000,000,000.00	0.00	200,000,000.00
23050166	Computerization Of Ministry's Activities	40,000,000.00	25,500,000.00	40,000,000.00

02600030 0100	OSG OFFICE OF THE SURVEYOR-GENERAL			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	239,023,921.74	3,500,000.00	369,861,798.34
21	PERSONNEL COST	51,244,471.74	0.00	34,492,348.34
2101	SALARY	29,469,016.22	0.00	15,867,052.19
210101	SALARIES AND WAGES	29,469,016.22	0.00	15,867,052.19
21010101	Salary	29,469,016.22	0.00	15,867,052.19
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,775,455.53	0.00	18,625,296.15
210201	ALLOWANCES	21,775,455.53	0.00	18,625,296.15
21020103	Leave Allowance	1,111,251.45	0.00	4,997,426.64
21020104	Meal Subsidy Allowance	402,443.17	0.00	1,565,267.52
21020105	Rent Allowance	5,556,247.24	0.00	479,122.02
21020106	Transport Allowance	1,770,749.95	0.00	7,933,525.50
21020107	Utility Allowance	241,465.90	0.00	2,106,769.73
21020108	Domestic Servant Allowance	8,086,419.81	0.00	287,423.64
21020109	Entertainment Allowance	302,342.38	0.00	0.00

21020110	Journal Allowance	1,793,556.51	0.00	16,553.75
21020146	Medical And Security Allowance	2,510,979.12	0.00	1,239,207.35
22	OTHER RECURRENT COSTS	10,189,450.00	1,500,000.00	14,779,450.00
2202	OVERHEAD COST	10,189,450.00	1,500,000.00	14,779,450.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,500,000.00	900,000.00	4,542,000.00
22020101	Local Travel and Transport: Training	500,000.00	200,000.00	1,462,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	700,000.00	3,080,000.00
220202	UTILITIES - GENERAL	815,200.00	0.00	815,200.00
22020201	Electricity Charges	144,000.00	0.00	144,000.00
22020202	Telephone Charges	300,000.00	0.00	120,000.00
22020203	Internet Access Charges	120,000.00	0.00	300,000.00
22020205	Water Rates	151,200.00	0.00	151,200.00
22020211	Other Utility	100,000.00	0.00	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,274,750.00	300,000.00	2,774,750.00
22020308	Field and Camping Materials Supplies	0.00	0.00	1,500,000.00
22020315	Office Material and Supplies	656,750.00	300,000.00	656,750.00
22020316	Computer Materials And Supplies	618,000.00	0.00	618,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,901,500.00	250,000.00	2,901,500.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	512,000.00	250,000.00	512,000.00
22020402	Maintenance Of Office Furniture	384,500.00	0.00	384,500.00
22020405	Maintenance Of Plants/Generators	1,385,000.00	0.00	620,000.00
22020414	Maintenance Of Computer And It Equipments	620,000.00	0.00	1,385,000.00
220205	TRAINING - GENERAL	1,240,000.00	50,000.00	1,240,000.00
22020501	Local Training	300,000.00	50,000.00	300,000.00
22020506	Special Workshops And Seminar	940,000.00	0.00	940,000.00
220206	OTHER SERVICES - GENERAL	272,000.00	0.00	200,000.00
22020601	Security Services	200,000.00	0.00	200,000.00
22020605	Cleaning and Fumigation Services	72,000.00	0.00	0.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	500,000.00
22020715	Other Professional Services	1,000,000.00	0.00	500,000.00

220208	FUEL AND LUBRICANTS - GENERAL	630,000.00	0.00	271,000.00
22020801	Motor Vehicle Fuel Cost	360,000.00	0.00	250,000.00
22020803	Plant / Generator Fuel Cost	270,000.00	0.00	21,000.00
220209	FINANCIAL CHARGES - GENERAL	56,000.00	0.00	535,000.00
22020901	Bank Charges (Other Than Interest)	35,000.00	0.00	500,000.00
22020904	Other Crf Bank Charges	21,000.00	0.00	35,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	1,000,000.00
22021057	Entertainment at Meetings	500,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	177,590,000.00	2,000,000.00	320,590,000.00
2301	PURCHASE OF FIXED ASSETS	4,500,000.00	0.00	51,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,500,000.00	0.00	51,000,000.00
23010129	Purchase Of Industrial Equipment	2,500,000.00	0.00	1,000,000.00
23010133	Purchase Of Surveying Equipment	2,000,000.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	27,490,000.00	2,000,000.00	60,490,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,490,000.00	2,000,000.00	60,490,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	10,490,000.00	0.00	10,490,000.00
23030121	Rehabilitation/Repairs Of Biundaries	17,000,000.00	2,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	145,600,000.00	0.00	209,100,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	145,600,000.00	0.00	209,100,000.00
23050101	Research And Development	58,000,000.00	0.00	108,000,000.00
23050102	Computer Software Acquisition	4,570,000.00	0.00	48,070,000.00
23050105	Consultancy service for Capital Expenditure	3,030,000.00	0.00	3,030,000.00
23050168	Conferences/Seminars & Workshop Costs	80,000,000.00	0.00	50,000,000.00

02660010 0100	MOUR MINISTRY OF URBAN RENEWAL			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>1,704,457,465.</u> 36	<u>25,741,444.40</u>	<u>756,222,863.71</u>

21	PERSONNEL COST	22,457,465.36	25,741,444.40	50,222,863.71
2101	SALARY	12,914,552.31	22,729,695.62	28,328,067.95
210101	SALARIES AND WAGES	12,914,552.31	22,729,695.62	28,328,067.95
21010101	Salary	12,914,552.31	22,729,695.62	28,328,067.95
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,542,913.05	3,011,748.78	21,894,795.76
210201	ALLOWANCES	9,542,913.05	3,011,748.78	21,894,795.76
21020103	Leave Allowance	486,996.74	0.00	4,900,876.00
21020104	Meal Subsidy Allowance	176,367.39	2,548,300.20	4,463,622.80
21020105	Rent Allowance	2,434,979.34	463,448.58	1,240,272.28
21020106	Transport Allowance	776,016.50	0.00	5,745,045.75
21020107	Utility Allowance	105,820.43	0.00	3,501,803.02
21020108	Domestic Servant Allowance	3,543,806.51	0.00	702,663.03
21020109	Entertainment Allowance	132,499.05	0.00	1,324,932.88
21020110	Journal Allowance	786,011.29	0.00	15,580.00
21020146	Medical And Security Allowance	1,100,415.80	0.00	0.00
22	OTHER RECURRENT COSTS	12,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	12,000,000.00	0.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	500,000.00
22020201	Electricity Charges	500,000.00	0.00	500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	4,500,000.00	0.00	500,000.00
22020305	Printing Of Non Security Documents	4,500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0.00	3,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	1,000,000.00
22020501	Local Training	2,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	1,670,000,000.00	0.00	700,000,000.00
2302	CONSTRUCTION / PROVISION	155,000,000.00	0.00	25,000,000.00

230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	155,000,000.00	0.00	25,000,000.00
23020114	Construction/Provision Of Roads	140,000,000.00	0.00	10,000,000.00
23020119	Construction/Provision Of Recreational Facilities	5,000,000.00	0.00	5,000,000.00
23020123	Construction Of Traffic/Street Lights	10,000,000.00	0.00	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	300,000,000.00	0.00	140,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	300,000,000.00	0.00	140,000,000.00
23040101	Tree Planting	300,000,000.00	0.00	140,000,000.00
2305	OTHER CAPITAL PROJECTS	1,215,000,000.00	0.00	535,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,215,000,000.00	0.00	535,000,000.00
23050150	Urban Renewal Programmes And Development Control	1,215,000,000.00	0.00	535,000,000.00

02650010 0100	MNCD MINISTRY OF NEW CITIES DEVELOPMENT			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>11,887,188.96</u>	<u>0.00</u>	<u>8,321,032.27</u>
21	PERSONNEL COST	11,887,188.96	0.00	8,321,032.27
2101	SALARY	6,835,932.78	0.00	4,785,152.95
210101	SALARIES AND WAGES	6,835,932.78	0.00	4,785,152.95
21010101	Salary	6,835,932.78	0.00	4,785,152.95
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,051,256.18	0.00	3,535,879.33
210201	ALLOWANCES	5,051,256.18	0.00	3,535,879.33
21020103	Leave Allowance	257,777.19	0.00	180,444.03
21020104	Meal Subsidy Allowance	93,354.81	0.00	65,348.37
21020105	Rent Allowance	1,288,883.63	0.00	902,218.54
21020106	Transport Allowance	410,761.17	0.00	287,532.82
21020107	Utility Allowance	56,012.89	0.00	39,209.02

21020108	Domestic Servant Allowance	1,875,808.20	0.00	1,313,065.74
21020109	Entertainment Allowance	70,134.41	0.00	49,094.09
21020110	Journal Allowance	416,051.61	0.00	291,236.13
21020146	Medical And Security Allowance	582,472.26	0.00	407,730.58

02680010				
0100 MOINF MINISTRY OF INFRASTRUCTURE				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,922,820,995.11</u>	<u>511,056,136.94</u>	<u>1,515,528,734.12</u>
21	PERSONNEL COST	20,320,995.11	11,056,136.94	13,028,734.12
2101	SALARY	11,685,938.29	7,148,685.42	8,787,314.12
210101	SALARIES AND WAGES	11,685,938.29	7,148,685.42	8,787,314.12
21010101	Salary	11,685,938.29	4,469,771.70	3,796,490.00
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	2,678,913.72	4,990,824.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,635,056.82	3,907,451.52	4,241,420.00
210201	ALLOWANCES	8,635,056.82	3,907,451.52	4,241,420.00
21020103	Leave Allowance	440,666.76	588,623.28	379,679.00
21020104	Meal Subsidy Allowance	159,588.84	583,392.48	127,856.00
21020105	Rent Allowance	2,203,329.83	404,410.80	1,408,079.00
21020106	Transport Allowance	702,190.89	130,515.00	561,985.00
21020107	Utility Allowance	95,753.30	2,107,395.84	76,691.00
21020108	Domestic Servant Allowance	3,206,669.75	11,400.00	1,670,470.00
21020109	Entertainment Allowance	119,893.87	81,714.12	16,660.00
21020110	Journal Allowance	711,234.83	0.00	0.00
21020146	Medical And Security Allowance	995,728.76	0.00	0.00
22	OTHER RECURRENT COSTS	2,500,000.00	0.00	2,500,000.00
2202	OVERHEAD COST	2,500,000.00	0.00	2,500,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,100,000.00	0.00	1,100,000.00

22020101	Local Travel and Transport: Training	1,100,000.00	0.00	1,100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	300,000.00	0.00	300,000.00
22020305	Printing Of Non Security Documents	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0.00	500,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	300,000.00
22020501	Local Training	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	200,000.00
22021047	Servicom	200,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	3,900,000,000.00	500,000,000.00	1,500,000,000.00
2302	CONSTRUCTION / PROVISION	2,180,000,000.00	500,000,000.00	1,080,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	2,180,000,000.00	500,000,000.00	1,080,000,000.00
23020114	Construction/Provision Of Roads	670,000,000.00	500,000,000.00	870,000,000.00
23020116	Construction/Provision Of Waterways	1,500,000,000.00	0.00	200,000,000.00
23020118	Construction/Provison Of Infrastructure	10,000,000.00	0.00	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	210,000,000.00	0.00	210,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	210,000,000.00	0.00	210,000,000.00
23040104	Industrial Pollution Prevention And Control	200,000,000.00	0.00	200,000,000.00
23040107	Evacuation	10,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	1,510,000,000.00	0.00	210,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,510,000,000.00	0.00	210,000,000.00
23050130	Publicity and Advertisements for Capital programmes	10,000,000.00	0.00	10,000,000.00

23050144	Consultancy on Road, Airport and Other Projects	1,500,000,000. 00	0.00	200,000,000.00
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02680020 0100 CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	6,530,806.00	0.00	0.00
22	OTHER RECURRENT COSTS	6,530,806.00	0.00	0.00
2202	OVERHEAD COST	6,530,806.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,022,600.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,022,600.00	0.00	0.00
220202	UTILITIES - GENERAL	20,000.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	20,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	413,530.00	0.00	0.00
22020315	Office Material and Supplies	413,530.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,787,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	687,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	500,000.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	600,000.00	0.00	0.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,000,000.00	0.00	0.00
22020715	Other Professional Services	3,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	36,497.00	0.00	0.00
22020901	Bank Charges (Other Than Interest)	36,497.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	251,179.00	0.00	0.00
22021003	Publicity and Advertisements	100,000.00	0.00	0.00
22021053	Hospitality	50,000.00	0.00	0.00
22021057	Entertainment at Meetings	101,179.00	0.00	0.00

02680030 0100	IRA INFRASTRUCTURE AND REGULATORY AGENCY			
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Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	143,224,343.15	0.00	105,252,240.22
21	PERSONNEL COST	40,809,593.15	0.00	5,745,240.18
2101	SALARY	23,468,259.53	0.00	3,278,747.14
210101	SALARIES AND WAGES	23,468,259.53	0.00	3,278,747.14
21010101	Salary	23,468,259.53	0.00	3,278,747.14
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,341,333.62	0.00	2,466,493.04
210201	ALLOWANCES	17,341,333.62	0.00	2,466,493.04
21020103	Leave Allowance	884,968.03	0.00	290,282.10
21020104	Meal Subsidy Allowance	320,493.93	0.00	89,483.68
21020105	Rent Allowance	4,424,832.21	0.00	1,639,614.16
21020106	Transport Allowance	1,410,173.28	0.00	393,428.54
21020107	Utility Allowance	192,296.36	0.00	53,684.56
21020108	Domestic Servant Allowance	6,439,787.38	0.00	0.00
21020109	Entertainment Allowance	240,776.60	0.00	0.00
21020110	Journal Allowance	1,428,335.76	0.00	0.00
21020146	Medical And Security Allowance	1,999,670.06	0.00	0.00
22	OTHER RECURRENT COSTS	5,907,750.00	0.00	3,000,000.04
2202	OVERHEAD COST	5,907,750.00	0.00	3,000,000.04
220201	TRAVEL AND TRANSPORT - GENERAL	1,435,000.00	0.00	2,000,000.04
22020101	Local Travel and Transport: Training	1,435,000.00	0.00	2,000,000.04
220202	UTILITIES - GENERAL	900,000.00	0.00	0.00
22020201	Electricity Charges	600,000.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	300,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	656,850.00	0.00	300,000.00
22020301	Office Stationeries and Consumables	606,850.00	0.00	0.00
22020304	Magazines and Periodicals	50,000.00	0.00	0.00
22020315	Office Material and Supplies	0.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	840,000.00	0.00	700,000.00

22020401	Maintenance Of Motor Vehicle/Transport Equipment	388,000.00	0.00	700,000.00
22020402	Maintenance Of Office Furniture	62,500.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	39,000.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	197,500.00	0.00	0.00
22020415	Maintenance Of Office Equipments	153,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,075,900.00	0.00	0.00
22021057	Entertainment at Meetings	2,075,900.00	0.00	0.00
23	CAPITAL EXPENDITURE	96,507,000.00	0.00	96,507,000.00
2303	REHABILITATION / REPAIRS	37,500,000.00	0.00	37,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,500,000.00	0.00	37,500,000.00
23030119	Rehabilitation/Repairs - Public Utilities	37,500,000.00	0.00	37,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	24,000,000.00	0.00	24,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	24,000,000.00	0.00	24,000,000.00
23040101	Tree Planting	24,000,000.00	0.00	24,000,000.00
2305	OTHER CAPITAL PROJECTS	35,007,000.00	0.00	35,007,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,007,000.00	0.00	35,007,000.00
23050103	Monitoring And Evaluation	10,007,000.00	0.00	10,007,000.00
23050144	Consultancy on Road, Airport and Other Projects	25,000,000.00	0.00	25,000,000.00

02330010	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	52,116,225.36	0.00	36,481,357.75
21	PERSONNEL COST	52,116,225.36	0.00	36,481,357.75
2101	SALARY	29,970,333.15	0.00	20,979,233.21
210101	SALARIES AND WAGES	29,970,333.15	0.00	20,979,233.21
21010101	Salary	29,970,333.15	0.00	20,979,233.21
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,145,892.21	0.00	15,502,124.55

210201	ALLOWANCES	22,145,892.21	0.00	15,502,124.55
21020103	Leave Allowance	1,130,155.68	0.00	791,108.98
21020104	Meal Subsidy Allowance	409,289.40	0.00	286,502.58
21020105	Rent Allowance	5,650,768.24	0.00	3,955,537.77
21020106	Transport Allowance	1,800,873.35	0.00	1,260,611.34
21020107	Utility Allowance	245,573.64	0.00	171,901.55
21020108	Domestic Servant Allowance	8,223,983.25	0.00	5,756,788.27
21020109	Entertainment Allowance	307,485.73	0.00	215,240.01
21020110	Journal Allowance	1,824,067.89	0.00	1,276,847.52
21020146	Medical And Security Allowance	2,553,695.04	0.00	1,787,586.53

02330020 0100	DMR DEPARTMENT OF MINERAL RESOURCES			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>12,055,383.92</u>	<u>0.00</u>	<u>7,038,768.74</u>
21	<i>PERSONNEL COST</i>	10,055,383.92	0.00	7,038,768.74
2101	SALARY	2,092,637.89	0.00	1,464,846.52
210101	SALARIES AND WAGES	2,092,637.89	0.00	1,464,846.52
21010101	Salary	2,092,637.89	0.00	1,464,846.52
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,962,746.03	0.00	5,573,922.22
210201	ALLOWANCES	7,962,746.03	0.00	5,573,922.22
21020103	Leave Allowance	209,264.21	0.00	146,484.94
21020104	Meal Subsidy Allowance	75,785.68	0.00	53,049.98
21020105	Rent Allowance	1,046,319.15	0.00	732,423.41
21020106	Transport Allowance	333,457.01	0.00	233,419.91
21020107	Utility Allowance	45,471.41	0.00	31,829.99
21020108	Domestic Servant Allowance	1,522,786.07	0.00	1,065,950.25
21020109	Entertainment Allowance	621,954.77	0.00	435,368.34
21020115	Hazard Allowance	1,596,775.51	0.00	1,117,742.86

21020119	Uniform Allowance	716,670.22	0.00	501,669.15
21020131	Way - In - Allowances	93,370.90	0.00	65,359.63
21020134	Teaching Allowance	790,895.52	0.00	553,626.86
21020137	Non Clinical Allowance	271,847.92	0.00	190,293.55
21020147	Shift Allowance	638,147.66	0.00	446,703.37
22	OTHER RECURRENT COSTS	2,000,000.00	0.00	0.00
2202	OVERHEAD COST	2,000,000.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	500,000.00	0.00	0.00
22020101	Local Travel and Transport: Training	500,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	400,000.00	0.00	0.00
22020301	Office Stationeries and Consumables	200,000.00	0.00	0.00
22020314	Other Material and Supplies	100,000.00	0.00	0.00
22020316	Computer Materials And Supplies	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	200,000.00	0.00	0.00
22020414	Maintenance Of Computer And It Equipments	200,000.00	0.00	0.00
22020415	Maintenance Of Office Equipments	200,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	0.00
22020635	Other Service	200,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	0.00	0.00
22021057	Entertainment at Meetings	100,000.00	0.00	0.00

02330030	SMDB SOLID MINERALS DEVELOPMENT BOARD			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	9,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	9,000,000.00	0.00	0.00
2202	OVERHEAD COST	9,000,000.00	0.00	0.00

220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.00	0.00	0.00
22020101	Local Travel and Transport: Training	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	2,000,000.00	0.00	0.00
22020202	Telephone Charges	1,400,000.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	600,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	550,000.00	0.00	0.00
22020315	Office Material and Supplies	200,000.00	0.00	0.00
22020316	Computer Materials And Supplies	350,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,025,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	1,165,000.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	160,000.00	0.00	0.00
22020414	Maintenance Of Computer And It Equipments	1,299,999.96	0.00	0.00
22020415	Maintenance Of Office Equipments	900,000.04	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	0.00
22020901	Bank Charges (Other Than Interest)	200,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	225,000.00	0.00	0.00
22021064	Press And Public Relation/ Advertisement	225,000.00	0.00	0.00

02720010	MOIN MINISTRY OF INDUSTRY			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>8,745,289,319.30</u>	<u>966,786,873.39</u>	<u>6,979,616,946.91</u>
21	PERSONNEL COST	243,175,419.30	6,786,873.39	220,708,812.07
2101	SALARY	139,842,213.82	2,751,016.71	1,286,571.55
210101	SALARIES AND WAGES	139,842,213.82	2,751,016.71	1,286,571.55
21010101	Salary	139,842,213.82	2,751,016.71	1,286,571.55
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	103,333,205.47	4,035,856.69	219,422,240.52

210201	ALLOWANCES	103,333,205.47	4,035,856.69	219,422,240.52
21020103	Leave Allowance	5,273,330.51	275,101.71	167,823.27
21020104	Meal Subsidy Allowance	1,909,753.06	90,064.61	13,248.15
21020105	Rent Allowance	26,366,605.15	1,375,749.91	167,823.30
21020106	Transport Allowance	8,402,913.46	396,237.50	58,291.75
21020107	Utility Allowance	1,145,851.84	54,037.08	7,948.90
21020108	Domestic Servant Allowance	38,373,281.27	1,768,715.64	182,236.40
21020109	Entertainment Allowance	1,434,734.97	75,950.24	4,868.75
21020110	Journal Allowance	8,511,139.68	0.00	0.00
21020136	Non Pay Roll Allowance	0.00	0.00	218,820,000.00
21020146	Medical And Security Allowance	11,915,595.55	0.00	0.00
22	OTHER RECURRENT COSTS	90,500,500.00	0.00	51,294,734.84
2202	OVERHEAD COST	90,500,500.00	0.00	51,294,734.84
220201	TRAVEL AND TRANSPORT - GENERAL	5,392,296.00	0.00	2,392,296.00
22020101	Local Travel and Transport: Training	300,000.00	0.00	1,300,000.00
22020102	Local Travel and Transport: Others	5,092,296.00	0.00	1,092,296.00
220202	UTILITIES - GENERAL	37,700,500.00	0.00	36,700,500.00
22020201	Electricity Charges	36,000,000.00	0.00	36,000,000.00
22020202	Telephone Charges	1,430,000.00	0.00	430,000.00
22020212	Mails, Courier, Diplomatic Mail	270,500.00	0.00	270,500.00
220203	MATERIALS AND SUPPLIES - GENERAL	10,950,000.00	0.00	2,125,000.00
22020304	Magazines and Periodicals	600,000.00	0.00	600,000.00
22020305	Printing Of Non Security Documents	600,000.00	0.00	600,000.00
22020315	Office Material and Supplies	9,750,000.00	0.00	925,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,000,000.00	0.00	6,120,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	6,370,000.00	0.00	1,911,000.00
22020402	Maintenance Of Office Furniture	2,700,000.00	0.00	810,000.00
22020405	Maintenance Of Plants/Generators	5,800,000.00	0.00	1,740,000.00
22020414	Maintenance Of Computer And It Equipments	1,730,000.00	0.00	519,000.00
22020415	Maintenance Of Office Equipments	2,800,000.00	0.00	840,000.00

22020417	Maintenance Of Office Building	3,600,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	6,000,000.00	0.00	1,900,000.00
22020605	Cleaning and Fumigation Services	2,000,000.00	0.00	600,000.00
22020609	Board Expenses	500,000.00	0.00	500,000.00
22020610	State Committee On Export Promotion (Scep) Activities	1,000,000.00	0.00	300,000.00
22020665	General Administration Of Office Expenses	2,500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	5,307,704.00	0.00	306,938.84
22020901	Bank Charges (Other Than Interest)	3,670,765.16	0.00	270,000.00
22020904	Other Crf Bank Charges	1,636,938.84	0.00	36,938.84
220210	MISCELLANEOUS EXPENSES GENERAL	2,150,000.00	0.00	1,750,000.00
22021047	Servicom	500,000.00	0.00	500,000.00
22021057	Entertainment at Meetings	1,000,000.00	0.00	1,000,000.00
22021064	Press And Public Relation/ Advertisement	650,000.00	0.00	250,000.00
23	CAPITAL EXPENDITURE	8,411,613,400.00	960,000,000.00	6,707,613,400.00
2301	PURCHASE OF FIXED ASSETS	2,417,613,400.00	700,000,000.00	717,613,400.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,417,613,400.00	700,000,000.00	717,613,400.00
23010113	Purchase Of Computers	1,113,400.00	0.00	1,113,400.00
23010122	Purchase Of Health/Medical Equipment	2,200,000,000.00	700,000,000.00	500,000,000.00
23010129	Purchase Of Industrial Equipment	216,500,000.00	0.00	216,500,000.00
2302	CONSTRUCTION / PROVISION	3,610,000,000.00	230,000,000.00	3,560,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	3,610,000,000.00	230,000,000.00	3,560,000,000.00
23020105	Construction/Provision Of Water Facilities	60,000,000.00	0.00	60,000,000.00
23020118	Construction/Provison Of Infrastructure	3,550,000,000.00	230,000,000.00	3,500,000,000.00
2303	REHABILITATION / REPAIRS	1,380,000,000.00	30,000,000.00	690,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,380,000,000.00	30,000,000.00	690,000,000.00
23030119	Rehabilitation/Repairs - Public Utilities	1,380,000,000.00	30,000,000.00	690,000,000.00
2305	OTHER CAPITAL PROJECTS	1,004,000,000.00	0.00	1,740,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,004,000,000.00	0.00	1,740,000,000.00
23050101	Research And Development	20,000,000.00	0.00	20,000,000.00
23050130	Publicity and Advertisements for Capital programmes	20,000,000.00	0.00	20,000,000.00
23050170	Intervention Fund For Special Project	964,000,000.00	0.00	1,700,000,000.00

02720020 0100	CIDC CRS INDUSTRIAL DEVELOPMENT COUNCIL			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	2,000,000.00	0.00	0.00
2202	OVERHEAD COST	2,000,000.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	640,000.00	0.00	0.00
22020101	Local Travel and Transport: Training	640,000.00	0.00	0.00
220202	UTILITIES - GENERAL	260,000.00	0.00	0.00
22020202	Telephone Charges	260,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	200,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	400,000.00	0.00	0.00
220205	TRAINING - GENERAL	100,000.00	0.00	0.00
22020501	Local Training	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	0.00	0.00
22021047	Servicom	300,000.00	0.00	0.00

22021064	Press And Public Relation/ Advertisement	100,000.00	0.00	0.00
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02720030 0100		CRSTF CROSS RIVER STATE TANK FARM		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,800,000.16</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	3,800,000.16	0.00	0.00
2202	OVERHEAD COST	3,800,000.16	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.04	0.00	0.00
22020101	Local Travel and Transport: Training	2,000,000.04	0.00	0.00
220202	UTILITIES - GENERAL	950,000.04	0.00	0.00
22020202	Telephone Charges	800,000.04	0.00	0.00
22020206	Sewage Charges	99,999.96	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	50,000.04	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	300,000.00	0.00	0.00
22020315	Office Material and Supplies	300,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.08	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	150,000.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	350,000.04	0.00	0.00
22020415	Maintenance Of Office Equipments	50,000.04	0.00	0.00

02320010 0100		MPR MINISTRY OF PETROLEUM RESOURCES		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>61,130,670.25</u>	<u>0.00</u>	<u>46,116,035.21</u>
21	PERSONNEL COST	29,447,885.48	0.00	14,433,250.44
2101	SALARY	16,934,513.82	0.00	0.00
210101	SALARIES AND WAGES	16,934,513.82	0.00	0.00
21010101	Salary	16,934,513.82	0.00	0.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,513,371.66	0.00	14,433,250.44
210201	ALLOWANCES	12,513,371.66	0.00	14,433,250.44
21020103	Leave Allowance	638,586.06	0.00	6,536,019.48
21020104	Meal Subsidy Allowance	231,265.93	0.00	653,601.96
21020105	Rent Allowance	3,192,924.56	0.00	219,469.44
21020106	Transport Allowance	1,017,570.09	0.00	3,268,010.04
21020107	Utility Allowance	138,759.56	0.00	965,224.80
21020108	Domestic Servant Allowance	4,646,900.56	0.00	131,665.92
21020109	Entertainment Allowance	173,742.52	0.00	2,624,203.80
21020110	Journal Allowance	1,030,675.99	0.00	35,055.00
21020146	Medical And Security Allowance	1,442,946.39	0.00	0.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,800,000.00	0.00	1,800,000.00
22020102	Local Travel and Transport: Others	1,800,000.00	0.00	1,800,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,050,000.00	0.00	1,050,000.00
22020301	Office Stationeries and Consumables	600,000.00	0.00	600,000.00
22020304	Magazines and Periodicals	100,000.00	0.00	100,000.00
22020316	Computer Materials And Supplies	350,000.00	0.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,750,000.00	0.00	2,750,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	1,000,000.00
22020402	Maintenance Of Office Furniture	100,000.00	0.00	100,000.00
22020405	Maintenance Of Plants/Generators	900,000.00	0.00	900,000.00
22020414	Maintenance Of Computer And It Equipments	150,000.00	0.00	150,000.00
22020415	Maintenance Of Office Equipments	100,000.00	0.00	100,000.00
22020417	Maintenance Of Office Building	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	Bank Charges (Other Than Interest)	50,000.00	0.00	50,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	0.00	250,000.00
22021047	Servicom	50,000.00	0.00	50,000.00
22021057	Entertainment at Meetings	200,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	25,682,784.77	0.00	25,682,784.77
2301	PURCHASE OF FIXED ASSETS	668,000.00	0.00	668,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	668,000.00	0.00	668,000.00
23010112	Purchase Of Office Furniture And Fittings	668,000.00	0.00	668,000.00
2302	CONSTRUCTION / PROVISION	10,425,664.77	0.00	10,425,664.77
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	10,425,664.77	0.00	10,425,664.77
23020118	Construction/Provison Of Infrastructure	10,425,664.77	0.00	10,425,664.77
2303	REHABILITATION / REPAIRS	2,231,120.00	0.00	2,231,120.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,231,120.00	0.00	2,231,120.00
23030119	Rehabilitation/Repairs - Public Utilities	2,231,120.00	0.00	2,231,120.00
2305	OTHER CAPITAL PROJECTS	12,358,000.00	0.00	12,358,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,358,000.00	0.00	12,358,000.00
23050101	Research And Development	3,340,000.00	0.00	3,340,000.00
23050103	Monitoring And Evaluation	3,340,000.00	0.00	3,340,000.00
23050105	Consultancy service for Capital Expenditure	3,340,000.00	0.00	3,340,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	668,000.00	0.00	668,000.00
23050168	Conferences/Seminars & Workshop Costs	1,670,000.00	0.00	1,670,000.00

02740010	MGD MINISTRY OF GAS DEVELOPMENT			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>28,835,032.66</u>	<u>0.00</u>	<u>16,054,522.86</u>
21	PERSONNEL COST	22,935,032.66	0.00	16,054,522.86
2101	SALARY	13,189,185.61	0.00	9,232,429.93
210101	SALARIES AND WAGES	13,189,185.61	0.00	9,232,429.93

21010101	Salary	13,189,185.61	0.00	9,232,429.93
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,745,847.05	0.00	6,822,092.93
210201	ALLOWANCES	9,745,847.05	0.00	6,822,092.93
21020103	Leave Allowance	497,352.93	0.00	348,147.05
21020104	Meal Subsidy Allowance	180,117.91	0.00	126,082.54
21020105	Rent Allowance	2,486,760.18	0.00	1,740,732.13
21020106	Transport Allowance	792,518.81	0.00	554,763.17
21020107	Utility Allowance	108,070.75	0.00	75,649.52
21020108	Domestic Servant Allowance	3,619,167.03	0.00	2,533,416.92
21020109	Entertainment Allowance	135,316.69	0.00	94,721.68
21020110	Journal Allowance	802,726.14	0.00	561,908.30
21020146	Medical And Security Allowance	1,123,816.60	0.00	786,671.62
22	OTHER RECURRENT COSTS	5,900,000.00	0.00	0.00
2202	OVERHEAD COST	5,900,000.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,430,000.00	0.00	0.00
22020101	Local Travel and Transport: Training	50,000.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,380,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00
22020202	Telephone Charges	120,000.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	80,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,260,000.00	0.00	0.00
22020301	Office Stationeries and Consumables	580,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	100,000.00	0.00	0.00
22020314	Other Material and Supplies	150,000.00	0.00	0.00
22020316	Computer Materials And Supplies	430,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,690,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	350,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	540,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	310,000.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	200,000.00	0.00	0.00

22020415	Maintenance Of Office Equipments	210,000.00	0.00	0.00
22020417	Maintenance Of Office Building	80,000.00	0.00	0.00
220205	TRAINING - GENERAL	300,000.00	0.00	0.00
22020501	Local Training	140,000.00	0.00	0.00
22020505	Workshops, Conference And Seminar	160,000.00	0.00	0.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	700,000.00	0.00	0.00
22020715	Other Professional Services	700,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	320,000.00	0.00	0.00
22021057	Entertainment at Meetings	200,000.00	0.00	0.00
22021064	Press And Public Relation/ Advertisement	120,000.00	0.00	0.00

02300010 0100 MOAV MINISTRY OF AVIATION				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>22,394,681,030.00</u>	<u>3,971,906,535.98</u>	<u>30,677,471,675.68</u>
21	PERSONNEL COST	24,065,563.00	3,576,237.98	20,450,862.00
2101	SALARY	13,839,316.56	1,762,261.70	9,196,306.00
210101	SALARIES AND WAGES	13,839,316.56	1,762,261.70	9,196,306.00
21010101	Salary	13,839,316.56	1,762,261.70	9,196,306.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,226,246.44	1,813,976.28	11,254,556.00
210201	ALLOWANCES	10,226,246.44	1,813,976.28	11,254,556.00
21020103	Leave Allowance	521,868.81	253,563.78	919,831.00
21020104	Meal Subsidy Allowance	188,996.42	82,858.54	329,034.00
21020105	Rent Allowance	2,609,339.38	764,806.27	4,598,153.00
21020106	Transport Allowance	831,584.23	244,451.53	1,407,476.00
21020107	Utility Allowance	113,397.85	63,830.65	191,993.00
21020108	Domestic Servant Allowance	3,797,565.64	363,324.25	3,749,644.00
21020109	Entertainment Allowance	141,986.82	41,141.26	58,425.00

21020110	Journal Allowance	842,294.71	0.00	0.00
21020146	Medical And Security Allowance	1,179,212.59	0.00	0.00
22	OTHER RECURRENT COSTS	10,350,000.00	0.00	10,350,000.00
2202	OVERHEAD COST	10,350,000.00	0.00	10,350,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	740,000.00	0.00	740,000.00
22020101	Local Travel and Transport: Training	100,000.00	0.00	100,000.00
22020102	Local Travel and Transport: Others	640,000.00	0.00	640,000.00
220202	UTILITIES - GENERAL	2,883,999.96	0.00	2,883,999.96
22020202	Telephone Charges	533,999.92	0.00	533,999.92
22020212	Mails, Courier, Diplomatic Mail	2,350,000.04	0.00	2,350,000.04
220203	MATERIALS AND SUPPLIES - GENERAL	2,845,250.00	0.00	2,845,250.00
22020301	Office Stationeries and Consumables	1,220,000.00	0.00	1,220,000.00
22020305	Printing Of Non Security Documents	405,000.00	0.00	405,000.00
22020316	Computer Materials And Supplies	1,220,250.00	0.00	1,220,250.00
220204	MAINTENANCE SERVICES - GENERAL	1,882,166.00	0.00	1,882,166.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00	0.00	200,000.00
22020402	Maintenance Of Office Furniture	701,671.00	0.00	701,671.00
22020405	Maintenance Of Plants/Generators	235,000.00	0.00	235,000.00
22020414	Maintenance Of Computer And It Equipments	164,060.00	0.00	164,060.00
22020415	Maintenance Of Office Equipments	581,435.00	0.00	581,435.00
220205	TRAINING - GENERAL	259,999.92	0.00	259,999.92
22020501	Local Training	259,999.92	0.00	259,999.92
220210	MISCELLANEOUS EXPENSES GENERAL	1,738,584.12	0.00	1,738,584.12
22021047	Servicom	950,000.04	0.00	950,000.04
22021057	Entertainment at Meetings	148,584.00	0.00	148,584.00
22021064	Press And Public Relation/ Advertisement	640,000.08	0.00	640,000.08
23	CAPITAL EXPENDITURE	22,360,265,467	3,968,330,298.00	30,646,670,813.
		.00		68
2301	PURCHASE OF FIXED ASSETS	14,200,000,000	0.00	11,492,382,192.
		.00		01

230101	PURCHASE OF FIXED ASSETS - GENERAL	14,200,000,000.00	0.00	11,492,382,192.01
23010105	Purchasing Of Motor Vehicles	0.00	0.00	1,174,739,628.75
23010107	Purchase Of Trucks	0.00	0.00	1,696,500,999.00
23010108	Purchase Of Buses	200,000,000.00	0.00	200,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	1,421,141,564.26
23010146	Purchase of Aircraft/ Hanger	14,000,000,000.00	0.00	7,000,000,000.00
2302	CONSTRUCTION / PROVISION	6,200,000,000.00	3,813,994,082.00	17,414,023,154.67
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	6,200,000,000.00	3,813,994,082.00	17,414,023,154.67
23020105	Construction/Provision Of Water Facilities	0.00	0.00	84,545,727.81
23020114	Construction/Provision Of Roads	0.00	0.00	3,789,207,198.34
23020117	Construction/Provision Of Airport And Aerodromes	6,200,000,000.00	3,813,994,082.00	13,371,035,425.25
23020123	Construction Of Traffic/Street Lights	0.00	0.00	169,234,803.27
2303	REHABILITATION / REPAIRS	1,880,265,467.00	154,336,216.00	1,660,265,467.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,880,265,467.00	154,336,216.00	1,660,265,467.00
23030116	Rehabilitation/Repairs - Airport/ Aerodromes	1,660,265,467.00	154,336,216.00	1,660,265,467.00
23030120	Rehabilitation/Repairs Of Office Buildings	220,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	80,000,000.00	0.00	80,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	80,000,000.00	0.00	80,000,000.00
23050101	Research And Development	80,000,000.00	0.00	80,000,000.00

02760010	MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

2	EXPENDITURES	6,000,000.08	0.00	0.00
22	OTHER RECURRENT COSTS	6,000,000.08	0.00	0.00
2202	OVERHEAD COST	6,000,000.08	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	400,000.08	0.00	0.00
22020202	Telephone Charges	400,000.08	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	600,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	600,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	0.00
22020501	Local Training	1,000,000.00	0.00	0.00

03180010 0100	CRS JUDICIARY			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,895,097,665. 69	550,452,205.92	2,685,858,833.5 6
21	PERSONNEL COST	1,289,858,305. 69	411,386,233.14	1,428,119,473.5 6
2101	SALARY	416,963,412.25	202,895,966.06	1,006,515,778.4 9
210101	SALARIES AND WAGES	416,963,412.25	202,895,966.06	1,006,515,778.4 9
21010101	Salary	286,963,412.25	133,764,716.78	237,283,698.01
21010103	Consolidated Revenue Fund Charge- Salaries	130,000,000.00	69,131,249.28	372,213,126.32
21010104	Recruitment Of New Staff	0.00	0.00	297,985,699.80
21010105	Provision For Promotion	0.00	0.00	99,033,254.37
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	872,894,893.44	208,490,267.08	421,603,695.06

210201	ALLOWANCES	872,894,893.44	208,490,267.08	421,603,695.06
21020103	Leave Allowance	28,696,341.23	13,376,473.27	23,728,369.80
21020104	Meal Subsidy Allowance	143,481,680.86	7,964,985.57	17,459,771.58
21020105	Rent Allowance	28,696,326.06	62,154,946.20	112,373,250.78
21020106	Transport Allowance	0.00	19,426,363.30	25,074,392.88
21020107	Utility Allowance	28,696,326.06	5,725,218.83	14,325,472.47
21020108	Domestic Servant Allowance	28,696,326.06	28,367,514.50	24,360,880.81
21020109	Entertainment Allowance	71,740,613.03	3,398,593.99	11,339,563.42
21020110	Journal Allowance	0.00	6,903,738.06	22,382,346.73
21020111	Vehicle Maintainance Allowance	71,740,613.03	8,221,024.58	27,977,933.41
21020115	Hazard Allowance	184,183,254.86	26,799,740.62	53,052,326.28
21020144	Research Allowance	57,392,702.66	0.00	0.00
21020146	Medical And Security Allowance	57,392,702.66	6,631,723.80	22,382,346.73
21020162	Sitting Allowance	0.00	760,462.47	0.00
21020163	Security Allowance	143,481,680.86	15,618,452.61	55,955,866.82
21020171	Wardrobe Allowance	28,696,326.06	3,141,029.27	11,191,173.36
22	OTHER RECURRENT COSTS	300,462,730.00	92,065,972.78	363,462,730.00
2202	OVERHEAD COST	300,462,730.00	92,065,972.78	363,462,730.00
220201	TRAVEL AND TRANSPORT - GENERAL	31,689,000.00	13,394,000.00	31,689,000.00
22020102	Local Travel and Transport: Others	31,689,000.00	13,394,000.00	31,689,000.00
220202	UTILITIES - GENERAL	1,808,240.00	61,517.50	1,808,240.00
22020202	Telephone Charges	868,000.00	0.00	868,000.00
22020212	Mails, Courier, Diplomatic Mail	940,240.00	61,517.50	940,240.00
220203	MATERIALS AND SUPPLIES - GENERAL	113,075,500.00	39,212,316.06	113,075,500.00
22020304	Magazines and Periodicals	355,500.00	0.00	355,500.00
22020307	Drugs/Laboratory/Medical Supplies	580,000.00	0.00	580,000.00
22020315	Office Material and Supplies	102,000,000.00	35,582,316.06	102,000,000.00
22020316	Computer Materials And Supplies	10,140,000.00	3,630,000.00	10,140,000.00
220204	MAINTENANCE SERVICES - GENERAL	70,733,990.00	25,674,550.00	88,733,990.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	6,950,000.00	360,000.00	6,950,000.00

22020402	Maintenance Of Office Furniture	1,320,000.00	0.00	1,320,000.00
22020405	Maintenance Of Plants/Generators	34,056,000.00	16,113,000.00	34,056,000.00
22020414	Maintenance Of Computer And It Equipments	14,400,000.00	2,600,000.00	14,400,000.00
22020415	Maintenance Of Office Equipments	2,007,990.00	520,000.00	2,007,990.00
22020417	Maintenance Of Office Building	12,000,000.00	6,081,550.00	30,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	5,000,000.00
22020501	Local Training	0.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	58,736,000.00	12,932,200.00	98,736,000.00
22020601	Security Services	15,000,000.00	2,853,000.00	15,000,000.00
22020642	State Chief Judge expenses	25,000,000.00	10,079,200.00	25,000,000.00
22020671	Committes Allowance	18,736,000.00	0.00	8,736,000.00
22020672	Robe For Members	0.00	0.00	50,000,000.00
220209	FINANCIAL CHARGES - GENERAL	800,000.00	189,681.22	800,000.00
22020901	Bank Charges (Other Than Interest)	800,000.00	189,681.22	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,620,000.00	601,708.00	23,620,000.00
22021052	Financial Assistance	2,500,000.00	350,000.00	2,500,000.00
22021054	Entertainment Cj'S Qarters	2,500,000.00	0.00	2,500,000.00
22021057	Entertainment at Meetings	18,620,000.00	251,708.00	18,620,000.00
23	CAPITAL EXPENDITURE	304,776,630.00	47,000,000.00	894,276,630.00
2301	PURCHASE OF FIXED ASSETS	28,982,800.00	0.00	303,982,800.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,982,800.00	0.00	303,982,800.00
23010105	Purchasing Of Motor Vehicles	0.00	0.00	250,000,000.00
23010113	Purchase Of Computers	3,000,000.00	0.00	3,000,000.00
23010119	Purchase Of Power Generating Sets	14,000,000.00	0.00	35,000,000.00
23010125	Purchase Of Library Books And Equipment	6,000,000.00	0.00	10,000,000.00
23010128	Purchase Of Security Equipment	2,000,000.00	0.00	2,000,000.00
23010129	Purchase Of Industrial Equipment	3,982,800.00	0.00	3,982,800.00
2302	CONSTRUCTION / PROVISION	69,525,000.00	0.00	219,525,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	69,525,000.00	0.00	219,525,000.00

23020101	Construction/Provision Of Office Buildings	40,000,000.00	0.00	160,000,000.00
23020102	Construction/Provision Of Residential Buildings	20,000,000.00	0.00	50,000,000.00
23020105	Construction/Provision Of Water Facilities	5,525,000.00	0.00	5,525,000.00
23020118	Construction/Provison Of Infrastructure	4,000,000.00	0.00	4,000,000.00
2303	REHABILITATION / REPAIRS	143,937,830.00	35,000,000.00	248,437,830.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	143,937,830.00	35,000,000.00	248,437,830.00
23030101	Rehabilitation/Repairs Of Residential Buildings	50,000,000.00	35,000,000.00	50,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	93,937,830.00	0.00	198,437,830.00
2305	OTHER CAPITAL PROJECTS	62,331,000.00	12,000,000.00	122,331,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	62,331,000.00	12,000,000.00	122,331,000.00
23050101	Research And Development	24,890,000.00	0.00	33,890,000.00
23050102	Computer Software Acquisition	6,000,000.00	0.00	50,000,000.00
23050103	Monitoring And Evaluation	500,000.00	0.00	500,000.00
23050104	Anniversaries/Celebrations	23,000,000.00	10,000,000.00	25,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	2,000,000.00	0.00	2,000,000.00
23050152	Production & Compilation Of Policy documents	3,550,000.00	2,000,000.00	8,550,000.00
23050168	Conferences/Seminars & Workshop Costs	2,391,000.00	0.00	2,391,000.00

03180110 0100	JSC JUDICIARY SERVICE COMMISSION			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	229,328,938.08	17,256,235.21	181,895,468.04
21	PERSONNEL COST	72,076,042.04	15,756,235.21	24,642,572.16
2101	SALARY	17,832,511.84	7,132,046.00	10,281,010.88
210101	SALARIES AND WAGES	17,832,511.84	7,132,046.00	10,281,010.88
21010101	Salary	17,832,511.84	7,132,046.00	10,281,010.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,243,530.20	8,624,189.21	14,361,561.28
210201	ALLOWANCES	54,243,530.20	8,624,189.21	14,361,561.28

21020103	Leave Allowance	1,783,251.18	713,204.34	1,028,101.08
21020104	Meal Subsidy Allowance	8,916,254.35	357,490.14	1,317,171.05
21020105	Rent Allowance	1,783,250.24	3,149,639.94	4,332,195.68
21020106	Transport Allowance	0.00	1,340,469.18	1,939,564.88
21020107	Utility Allowance	1,783,250.24	168,918.54	237,772.22
21020108	Domestic Servant Allowance	1,783,250.24	395,043.16	384,853.04
21020109	Entertainment Allowance	4,458,113.04	190,840.93	127,551.87
21020110	Journal Allowance	0.00	139,912.20	93,274.80
21020111	Vehicle Maintainance Allowance	4,458,113.04	174,890.40	116,593.60
21020115	Hazard Allowance	11,445,536.02	1,434,130.98	4,411,383.46
21020144	Research Allowance	3,566,503.62	0.00	0.00
21020146	Medical And Security Allowance	3,566,503.62	139,912.20	93,274.80
21020163	Security Allowance	8,916,254.35	349,780.80	233,187.20
21020171	Wardrobe Allowance	1,783,250.24	69,956.40	46,637.60
22	OTHER RECURRENT COSTS	10,199,896.04	1,500,000.00	10,199,895.88
2202	OVERHEAD COST	10,199,896.04	1,500,000.00	10,199,895.88
220201	TRAVEL AND TRANSPORT - GENERAL	2,018,288.00	470,000.00	2,018,288.00
22020102	Local Travel and Transport: Others	2,018,288.00	470,000.00	2,018,288.00
220202	UTILITIES - GENERAL	1,107,100.00	130,000.00	1,107,100.00
22020201	Electricity Charges	26,400.00	40,000.00	426,400.00
22020202	Telephone Charges	79,200.00	0.00	179,200.00
22020203	Internet Access Charges	925,600.00	90,000.00	425,600.00
22020205	Water Rates	39,600.00	0.00	39,600.00
22020212	Mails, Courier, Diplomatic Mail	36,300.00	0.00	36,300.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,866,693.96	270,000.00	1,866,693.96
22020304	Magazines and Periodicals	60,720.00	0.00	60,720.00
22020305	Printing Of Non Security Documents	450,500.00	50,000.00	450,500.00
22020315	Office Material and Supplies	1,111,714.00	190,000.00	811,714.00
22020316	Computer Materials And Supplies	243,759.96	30,000.00	543,759.96
220204	MAINTENANCE SERVICES - GENERAL	1,153,735.04	360,000.00	1,153,734.96

22020401	Maintenance Of Motor Vehicle/Transport Equipment	300,000.00	80,000.00	200,000.00
22020402	Maintenance Of Office Furniture	3,300.00	0.00	203,300.00
22020405	Maintenance Of Plants/Generators	543,849.96	150,000.00	300,000.00
22020414	Maintenance Of Computer And It Equipments	52,800.00	40,000.00	96,649.96
22020415	Maintenance Of Office Equipments	100,100.04	0.00	200,100.00
22020417	Maintenance Of Office Building	153,685.04	90,000.00	153,685.00
220205	TRAINING - GENERAL	2,547,600.04	0.00	2,547,600.00
22020501	Local Training	1,758,400.04	0.00	1,758,400.00
22020505	Workshops, Conference And Seminar	789,200.00	0.00	789,200.00
220206	OTHER SERVICES - GENERAL	704,163.96	0.00	704,163.96
22020601	Security Services	704,163.96	0.00	704,163.96
220209	FINANCIAL CHARGES - GENERAL	15,705.00	0.00	15,705.00
22020904	Other Crf Bank Charges	15,705.00	0.00	15,705.00
220210	MISCELLANEOUS EXPENSES GENERAL	786,610.04	270,000.00	786,610.00
22021003	Publicity and Advertisements	93,500.04	0.00	43,500.00
22021057	Entertainment at Meetings	693,110.00	270,000.00	743,110.00
23	CAPITAL EXPENDITURE	147,053,000.00	0.00	147,053,000.00
2301	PURCHASE OF FIXED ASSETS	8,000,000.00	0.00	8,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000.00	0.00	8,000,000.00
23010112	Purchase Of Office Furniture And Fittings	8,000,000.00	0.00	8,000,000.00
2302	CONSTRUCTION / PROVISION	103,500,000.00	0.00	88,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	103,500,000.00	0.00	88,500,000.00
23020101	Construction/Provision Of Office Buildings	100,000,000.00	0.00	81,500,000.00
23020105	Construction/Provision Of Water Facilities	2,000,000.00	0.00	2,000,000.00
23020118	Construction/Provison Of Infrastructure	1,500,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	9,000,000.00	0.00	29,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,000,000.00	0.00	29,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	9,000,000.00	0.00	9,000,000.00

23030124	Rehabilitation/Repairs - Power Generating Plants	0.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	26,553,000.00	0.00	21,553,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	26,553,000.00	0.00	21,553,000.00
23050101	Research And Development	5,000,000.00	0.00	2,000,000.00
23050103	Monitoring And Evaluation	5,000,000.00	0.00	3,000,000.00
23050104	Anniversaries/Celebrations	4,553,000.00	0.00	4,553,000.00
23050168	Conferences/Seminars & Workshop Costs	12,000,000.00	0.00	12,000,000.00

03180520	CCA CUSTOMARY COURT OF APPEAL			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>126,369,874.64</u>	<u>12,000,000.00</u>	<u>903,292,359.34</u>
21	PERSONNEL COST	60,531,846.60	0.00	137,442,359.34
2101	SALARY	14,976,333.89	0.00	28,283,061.82
210101	SALARIES AND WAGES	14,976,333.89	0.00	28,283,061.82
21010101	Salary	14,976,333.89	0.00	28,283,061.82
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,555,512.71	0.00	109,159,297.52
210201	ALLOWANCES	45,555,512.71	0.00	109,159,297.52
21020103	Leave Allowance	1,497,633.39	0.00	2,898,381.84
21020104	Meal Subsidy Allowance	7,488,165.63	0.00	1,430,254.80
21020105	Rent Allowance	1,497,632.60	0.00	13,127,813.04
21020106	Transport Allowance	0.00	0.00	164,718.96
21020107	Utility Allowance	1,497,632.60	0.00	1,115,563.92
21020108	Domestic Servant Allowance	1,497,632.60	0.00	1,312,101.96
21020109	Entertainment Allowance	3,744,070.94	0.00	471,449.28
21020111	Vehicle Maintenance Allowance	3,744,070.94	0.00	1,178,622.12
21020112	Personnal Assistant Allowance	0.00	0.00	5,450,666.40
21020115	Hazard Allowance	9,612,340.12	0.00	629,559.12
21020136	Non Pay Roll Allowance	0.00	0.00	5,081,555.28

21020144	Research Allowance	2,995,267.83	0.00	284,021.76
21020146	Medical And Security Allowance	2,995,267.83	0.00	1,052,709.96
21020163	Security Allowance	7,488,165.63	0.00	710,055.00
21020164	Peculiar Allowance	0.00	0.00	74,000,000.00
21020171	Wardrobe Allowance	1,497,632.60	0.00	251,824.08
22	OTHER RECURRENT COSTS	35,113,028.04	12,000,000.00	157,400,000.00
2202	OVERHEAD COST	35,113,028.04	12,000,000.00	157,400,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	11,384,000.04	2,208,000.00	21,600,000.00
22020102	Local Travel and Transport: Others	11,384,000.04	2,208,000.00	21,600,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	200,000.00
22020212	Mails, Courier, Diplomatic Mail	200,000.00	0.00	200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	8,342,848.00	1,716,800.00	21,600,000.00
22020304	Magazines and Periodicals	22,188.00	0.00	1,500,000.00
22020307	Drugs/Laboratory/Medical Supplies	580,000.00	0.00	1,500,000.00
22020315	Office Material and Supplies	7,010,660.00	1,716,800.00	11,400,000.00
22020316	Computer Materials And Supplies	730,000.00	0.00	7,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,308,720.00	5,968,000.00	58,600,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,666,720.00	3,293,000.00	35,600,000.00
22020402	Maintenance Of Office Furniture	360,000.00	0.00	4,500,000.00
22020404	Maintenance Of Office / It Equipments	200,000.00	480,000.00	3,500,000.00
22020405	Maintenance Of Plants/Generators	1,812,000.00	1,755,000.00	3,000,000.00
22020415	Maintenance Of Office Equipments	490,000.00	0.00	4,000,000.00
22020417	Maintenance Of Office Building	780,000.00	440,000.00	8,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	21,600,000.00
22020501	Local Training	0.00	0.00	21,600,000.00
220206	OTHER SERVICES - GENERAL	6,280,000.00	896,000.00	19,760,000.00
22020601	Security Services	2,780,000.00	0.00	7,200,000.00
22020635	Other Service	0.00	0.00	6,060,000.00
22020642	State Chief Judge expenses	3,500,000.00	896,000.00	6,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,597,460.00	1,211,200.00	14,040,000.00

22021041	Contingency	0.00	0.00	6,600,000.00
22021057	Entertainment at Meetings	1,597,460.00	1,211,200.00	7,440,000.00
23	CAPITAL EXPENDITURE	30,725,000.00	0.00	608,450,000.00
2301	PURCHASE OF FIXED ASSETS	7,000,000.00	0.00	226,950,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000.00	0.00	226,950,000.00
23010105	Purchasing Of Motor Vehicles	0.00	0.00	194,500,000.00
23010113	Purchase Of Computers	5,000,000.00	0.00	18,000,000.00
23010114	Purchase Of Computer Printers	1,000,000.00	0.00	3,500,000.00
23010119	Purchase Of Power Generating Sets	1,000,000.00	0.00	10,950,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	0.00	38,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	20,000,000.00	0.00	38,000,000.00
23020101	Construction/Provision Of Office Buildings	20,000,000.00	0.00	38,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	334,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	334,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	0.00	0.00	334,000,000.00
2305	OTHER CAPITAL PROJECTS	3,725,000.00	0.00	9,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,725,000.00	0.00	9,500,000.00
23050101	Research And Development	3,725,000.00	0.00	9,500,000.00

03180530	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	105,652,220.34	0.00	108,381,925.82
21	PERSONNEL COST	76,601,472.58	0.00	61,281,178.06
2101	SALARY	42,391,530.16	0.00	33,913,224.13
210101	SALARIES AND WAGES	42,391,530.16	0.00	33,913,224.13
21010101	Salary	16,043,921.08	0.00	12,835,136.86
21010103	Consolidated Revenue Fund Charge- Salaries	21,699,235.40	0.00	17,359,388.32

21010105	Provision For Promotion	4,648,373.68	0.00	3,718,698.94
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,209,942.42	0.00	27,367,953.94
210201	ALLOWANCES	34,209,942.42	0.00	27,367,953.94
21020103	Leave Allowance	1,604,392.11	0.00	1,283,513.69
21020104	Meal Subsidy Allowance	1,366,641.15	0.00	1,093,312.92
21020105	Rent Allowance	7,784,209.59	0.00	6,227,367.67
21020106	Transport Allowance	951,003.82	0.00	760,803.06
21020107	Utility Allowance	1,232,668.33	0.00	986,134.66
21020108	Domestic Servant Allowance	2,257,780.40	0.00	1,806,224.32
21020109	Entertainment Allowance	1,128,890.20	0.00	903,112.16
21020111	Vehicle Maintenance Allowance	2,822,225.50	0.00	2,257,780.40
21020113	Hard Allowance	3,773,229.32	0.00	3,018,583.46
21020135	Medical Allowance	2,257,780.40	0.00	1,806,224.32
21020144	Research Allowance	2,257,780.40	0.00	1,806,224.32
21020163	Security Allowance	5,644,451.00	0.00	4,515,560.80
21020171	Wardrobe Allowance	1,128,890.20	0.00	903,112.16
22	OTHER RECURRENT COSTS	9,900,747.76	0.00	9,900,747.76
2202	OVERHEAD COST	9,900,747.76	0.00	9,900,747.76
220201	TRAVEL AND TRANSPORT - GENERAL	1,300,000.00	0.00	1,300,000.00
22020102	Local Travel and Transport: Others	1,300,000.00	0.00	1,300,000.00
220202	UTILITIES - GENERAL	299,999.92	0.00	299,999.92
22020212	Mails, Courier, Diplomatic Mail	299,999.92	0.00	299,999.92
220203	MATERIALS AND SUPPLIES - GENERAL	1,388,752.00	0.00	1,388,752.00
22020302	Books	88,752.00	0.00	88,752.00
22020315	Office Material and Supplies	800,000.00	0.00	800,000.00
22020316	Computer Materials And Supplies	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,011,247.84	0.00	5,011,247.84
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,400,000.00	0.00	1,400,000.00
22020402	Maintenance Of Office Furniture	500,000.00	0.00	500,000.00
22020404	Maintenance Of Office / It Equipments	399,999.84	0.00	399,999.84

22020405	Maintenance Of Plants/Generators	931,248.00	0.00	931,248.00
22020415	Maintenance Of Office Equipments	360,000.00	0.00	360,000.00
22020417	Maintenance Of Office Building	1,420,000.00	0.00	1,420,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020601	Security Services	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,748.00	0.00	900,748.00
22021057	Entertainment at Meetings	900,748.00	0.00	900,748.00
23	CAPITAL EXPENDITURE	19,150,000.00	0.00	37,200,000.00
2301	PURCHASE OF FIXED ASSETS	3,400,000.00	0.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,400,000.00	0.00	10,000,000.00
23010119	Purchase Of Power Generating Sets	1,000,000.00	0.00	5,500,000.00
23010125	Purchase Of Library Books And Equipment	1,100,000.00	0.00	2,000,000.00
23010139	Purchase Of Office Equipment	1,300,000.00	0.00	2,500,000.00
2302	CONSTRUCTION / PROVISION	750,000.00	0.00	1,200,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	750,000.00	0.00	1,200,000.00
23020105	Construction/Provision Of Water Facilities	750,000.00	0.00	1,200,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	20,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	10,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0.00	6,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0.00	6,000,000.00
23050101	Research And Development	2,000,000.00	0.00	3,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	3,000,000.00	0.00	3,000,000.00

03260010	MOJ MINISTRY OF JUSTICE			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

2	<u>EXPENDITURES</u>	<u>1,659,912,816.53</u>	<u>403,690,657.00</u>	<u>1,794,445,334.30</u>
21	PERSONNEL COST	433,212,816.53	229,690,657.00	429,265,334.30
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	433,212,816.53	229,690,657.00	429,265,334.30
210201	ALLOWANCES	433,212,816.53	229,690,657.00	429,265,334.30
21020101	Non Regular Allowances	0.00	477,950.20	329,437.92
21020106	Transport Allowance	433,212,816.53	228,665,997.75	428,062,161.90
21020112	Personnal Assistant Allowance	0.00	546,709.05	873,734.48
22	OTHER RECURRENT COSTS	512,000,000.00	0.00	1,011,780,000.00
2202	OVERHEAD COST	11,700,000.00	0.00	11,280,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	4,000,000.00	0.00	1,998,000.00
22020102	Local Travel and Transport: Others	4,000,000.00	0.00	1,998,000.00
220202	UTILITIES - GENERAL	208,000.00	0.00	588,000.00
22020202	Telephone Charges	60,000.00	0.00	348,000.00
22020205	Water Rates	30,000.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	118,000.00	0.00	240,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	806,000.00	0.00	1,217,190.00
22020305	Printing Of Non Security Documents	80,000.00	0.00	90,890.00
22020309	Uniforms and Other Clothing	150,000.00	0.00	150,000.00
22020315	Office Material and Supplies	300,000.00	0.00	948,700.00
22020316	Computer Materials And Supplies	276,000.00	0.00	27,600.00
220204	MAINTENANCE SERVICES - GENERAL	2,934,000.00	0.00	5,902,810.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	2,931,810.00
22020402	Maintenance Of Office Furniture	500,000.00	0.00	345,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	600,000.00
22020405	Maintenance Of Plants/Generators	1,286,000.00	0.00	1,680,000.00
22020415	Maintenance Of Office Equipments	148,000.00	0.00	346,000.00
220205	TRAINING - GENERAL	2,200,000.00	0.00	0.00
22020501	Local Training	2,200,000.00	0.00	0.00

220206	OTHER SERVICES - GENERAL	310,000.00	0.00	300,000.00
22020601	Security Services	310,000.00	0.00	300,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	400,000.00	0.00	400,000.00
22020703	Legal Services	300,000.00	0.00	300,000.00
22020708	Medical Consulting	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	70,000.00	0.00	192,000.00
22020901	Bank Charges (Other Than Interest)	70,000.00	0.00	192,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	772,000.00	0.00	682,000.00
22021048	Burial Expenses/ Cross Aids	150,000.00	0.00	200,000.00
22021052	Financial Assistance	200,000.00	0.00	100,000.00
22021057	Entertainment at Meetings	272,000.00	0.00	232,000.00
22021064	Press And Public Relation/ Advertisement	150,000.00	0.00	150,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	100,000.00	0.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0.00	100,000.00
22040107	Grant To Private Companies - Current	100,000.00	0.00	100,000.00
2207	TRANSFERS-PAYMENT	500,200,000.00	0.00	1,000,400,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	500,200,000.00	0.00	1,000,400,000.00
22070107	Payment Of Judgement Debt	500,000,000.00	0.00	1,000,000,000.00
22070108	Subvention To Urban Development Agencies (Others)	200,000.00	0.00	400,000.00
23	CAPITAL EXPENDITURE	714,700,000.00	174,000,000.00	353,400,000.00
2301	PURCHASE OF FIXED ASSETS	25,000,000.00	0.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	25,000,000.00
23010112	Purchase Of Office Furniture And Fittings	10,000,000.00	0.00	10,000,000.00
23010144	Purchase of ICT Equipment	15,000,000.00	0.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	52,000,000.00	22,000,000.00	62,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	52,000,000.00	22,000,000.00	62,000,000.00
23020101	Construction/Provision Of Office Buildings	52,000,000.00	22,000,000.00	62,000,000.00

2305	OTHER CAPITAL PROJECTS	637,700,000.00	152,000,000.00	266,400,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	637,700,000.00	152,000,000.00	266,400,000.00
23050101	Research And Development	58,000,000.00	5,000,000.00	100,000,000.00
23050103	Monitoring And Evaluation	31,500,000.00	0.00	117,100,000.00
23050130	Publicity and Advertisements for Capital programmes	525,000,000.00	146,000,000.00	20,000,000.00
23050152	Production & Compilation Of Policy documents	10,000,000.00	0.00	10,000,000.00
23050166	Computerization Of Ministry's Activities	1,500,000.00	0.00	1,800,000.00
23050168	Conferences/Seminars & Workshop Costs	11,000,000.00	1,000,000.00	16,500,000.00
23050170	Intervention Fund For Special Project	700,000.00	0.00	1,000,000.00

03260020 0100	CRSLRC CRS LAW REFORM COMMISSION			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	0.00
2301	PURCHASE OF FIXED ASSETS	7,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,500,000.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	3,000,000.00	0.00	0.00
23010113	Purchase Of Computers	1,500,000.00	0.00	0.00
23010128	Purchase Of Security Equipment	3,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	10,000,000.00	0.00	0.00
23020111	Construction/Provision Of Libraries	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	2,500,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,500,000.00	0.00	0.00
23030101	Rehabilitation/Repairs Of Residential Buildings	2,500,000.00	0.00	0.00

04370010 0100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	56,824,766.95	13,219,133.48	81,249,460.17
21	PERSONNEL COST	26,438,266.95	13,219,133.48	15,862,960.17
2101	SALARY	19,764,908.35	9,882,454.18	11,858,945.01
210101	SALARIES AND WAGES	19,764,908.35	9,882,454.18	11,858,945.01
21010101	Salary	15,203,780.84	7,601,890.42	9,122,268.50
21010103	Consolidated Revenue Fund Charge- Salaries	573,321.60	286,660.80	343,992.96
21010104	Recruitment Of New Staff	207,630.20	103,815.10	124,578.12
21010105	Provision For Promotion	2,866,602.83	1,433,301.42	1,719,961.70
21010106	Provision For Salary Increment	913,572.88	456,786.44	548,143.73
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,673,358.60	3,336,679.30	4,004,015.16
210201	ALLOWANCES	6,673,358.60	3,336,679.30	4,004,015.16
21020107	Utility Allowance	124,578.12	62,289.06	74,746.87
21020108	Domestic Servant Allowance	4,171,980.28	2,085,990.14	2,503,188.17
21020109	Entertainment Allowance	155,985.78	77,992.89	93,591.47
21020110	Journal Allowance	925,339.34	462,669.67	555,203.61
21020135	Medical Allowance	1,295,475.08	647,737.54	777,285.05
22	OTHER RECURRENT COSTS	2,000,000.00	0.00	37,000,000.00
2202	OVERHEAD COST	2,000,000.00	0.00	37,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	3,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	2,100,000.00
22020202	Telephone Charges	100,000.00	0.00	350,000.00
22020211	Other Utility	0.00	0.00	1,500,000.00
22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	250,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	400,000.00	0.00	8,700,000.00
22020306	Printing Of Security Documents	250,000.00	0.00	1,500,000.00

22020314	Other Material and Supplies	150,000.00	0.00	3,000,000.00
22020315	Office Material and Supplies	0.00	0.00	2,000,000.00
22020316	Computer Materials And Supplies	0.00	0.00	2,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0.00	16,850,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	0.00	3,000,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	1,500,000.00
22020414	Maintenance Of Computer And It Equipments	0.00	0.00	2,500,000.00
22020415	Maintenance Of Office Equipments	0.00	0.00	1,350,000.00
22020417	Maintenance Of Office Building	0.00	0.00	8,500,000.00
220205	TRAINING - GENERAL	0.00	0.00	5,000,000.00
22020505	Workshops, Conference And Seminar	0.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,350,000.00
22021003	Publicity and Advertisements	0.00	0.00	850,000.00
22021057	Entertainment at Meetings	0.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	28,386,500.00	0.00	28,386,500.00
2301	PURCHASE OF FIXED ASSETS	13,386,500.00	0.00	13,386,500.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,386,500.00	0.00	13,386,500.00
23010112	Purchase Of Office Furniture And Fittings	1,200,000.00	0.00	1,200,000.00
23010113	Purchase Of Computers	81,500.00	0.00	81,500.00
23010129	Purchase Of Industrial Equipment	7,600,000.00	0.00	7,600,000.00
23010141	Purchase Of Waste Disposal Items	4,505,000.00	0.00	4,505,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	0.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	0.00	15,000,000.00
23050129	Youth Social Responsibility Funding	15,000,000.00	0.00	15,000,000.00

04370020	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	29,433,978.00	6,267,954.00	31,383,534.64

21	PERSONNEL COST	8,433,978.00	6,267,954.00	11,583,534.64
2101	SALARY	6,305,133.48	5,939,418.00	10,620,983.56
210101	SALARIES AND WAGES	6,305,133.48	5,939,418.00	10,620,983.56
21010101	Salary	4,850,104.33	4,533,660.00	8,818,098.38
21010103	Consolidated Revenue Fund Charge- Salaries	182,893.29	142,482.00	205,915.36
21010104	Recruitment Of New Staff	66,235.38	43,914.00	68,530.42
21010105	Provision For Promotion	914,464.83	1,026,150.00	1,227,016.22
21010106	Provision For Salary Increment	291,435.65	193,212.00	301,423.18
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,128,844.52	328,536.00	962,551.08
210201	ALLOWANCES	2,128,844.52	328,536.00	962,551.08
21020107	Utility Allowance	39,741.23	23,064.00	41,109.12
21020108	Domestic Servant Allowance	1,330,888.67	0.00	0.00
21020109	Entertainment Allowance	49,760.47	0.00	0.00
21020110	Journal Allowance	295,189.23	0.00	0.00
21020115	Hazard Allowance	0.00	84,000.00	177,720.00
21020134	Teaching Allowance	0.00	0.00	131,134.44
21020135	Medical Allowance	413,264.92	0.00	0.00
21020147	Shift Allowance	0.00	221,472.00	612,587.52
22	OTHER RECURRENT COSTS	0.00	0.00	3,000,000.00
2202	OVERHEAD COST	0.00	0.00	3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	1,645,750.00
22020102	Local Travel and Transport: Others	0.00	0.00	1,645,750.00
220202	UTILITIES - GENERAL	0.00	0.00	183,000.00
22020202	Telephone Charges	0.00	0.00	183,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	109,100.00
22020304	Magazines and Periodicals	0.00	0.00	109,100.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	1,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	62,150.00
22021057	Entertainment at Meetings	0.00	0.00	47,150.00

22021064	Press And Public Relation/ Advertisement	0.00	0.00	15,000.00
23	CAPITAL EXPENDITURE	21,000,000.00	0.00	16,800,000.00
2301	PURCHASE OF FIXED ASSETS	11,000,000.00	0.00	8,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000.00	0.00	8,800,000.00
23010141	Purchase Of Waste Disposal Items	11,000,000.00	0.00	8,800,000.00
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000.00	0.00	8,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000.00	0.00	8,000,000.00
23040101	Tree Planting	2,000,000.00	0.00	1,600,000.00
23040107	Evacuation	8,000,000.00	0.00	6,400,000.00

04370030 0100		GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	35,859,671.49	0.00	34,859,671.49
21	PERSONNEL COST	13,353,902.29	0.00	13,353,902.29
2101	SALARY	9,983,205.61	0.00	9,983,205.61
210101	SALARIES AND WAGES	9,983,205.61	0.00	9,983,205.61
21010101	Salary	7,679,391.55	0.00	7,679,391.55
21010103	Consolidated Revenue Fund Charge- Salaries	289,583.30	0.00	289,583.30
21010104	Recruitment Of New Staff	104,873.49	0.00	104,873.49
21010105	Provision For Promotion	1,447,913.90	0.00	1,447,913.90
21010106	Provision For Salary Increment	461,443.37	0.00	461,443.37
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,370,696.68	0.00	3,370,696.68
210201	ALLOWANCES	3,370,696.68	0.00	3,370,696.68
21020107	Utility Allowance	62,924.10	0.00	62,924.10
21020108	Domestic Servant Allowance	2,107,256.77	0.00	2,107,256.77
21020109	Entertainment Allowance	78,788.02	0.00	78,788.02
21020110	Journal Allowance	467,386.58	0.00	467,386.58
21020135	Medical Allowance	654,341.21	0.00	654,341.21

22	OTHER RECURRENT COSTS	5,005,769.20	0.00	4,005,769.20
2202	OVERHEAD COST	5,005,769.20	0.00	4,005,769.20
220201	TRAVEL AND TRANSPORT - GENERAL	938,000.04	0.00	938,000.04
22020102	Local Travel and Transport: Others	938,000.04	0.00	938,000.04
220202	UTILITIES - GENERAL	307,192.92	0.00	307,192.92
22020201	Electricity Charges	103,192.92	0.00	103,192.92
22020202	Telephone Charges	204,000.00	0.00	204,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,525,106.20	0.00	1,525,106.20
22020304	Magazines and Periodicals	109,100.04	0.00	109,100.04
22020306	Printing Of Security Documents	314,556.00	0.00	314,556.00
22020314	Other Material and Supplies	171,400.00	0.00	171,400.00
22020315	Office Material and Supplies	930,050.16	0.00	930,050.16
220204	MAINTENANCE SERVICES - GENERAL	1,951,368.00	0.00	951,368.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,951,368.00	0.00	951,368.00
220209	FINANCIAL CHARGES - GENERAL	120,399.96	0.00	120,399.96
22020901	Bank Charges (Other Than Interest)	120,399.96	0.00	120,399.96
220210	MISCELLANEOUS EXPENSES GENERAL	163,702.08	0.00	163,702.08
22021052	Financial Assistance	47,150.04	0.00	47,150.04
22021057	Entertainment at Meetings	116,552.04	0.00	116,552.04
23	CAPITAL EXPENDITURE	17,500,000.00	0.00	17,500,000.00
2301	PURCHASE OF FIXED ASSETS	11,000,000.00	0.00	11,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000.00	0.00	11,000,000.00
23010141	Purchase Of Waste Disposal Items	11,000,000.00	0.00	11,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	6,500,000.00	0.00	6,500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	6,500,000.00	0.00	6,500,000.00
23040101	Tree Planting	2,500,000.00	0.00	2,500,000.00
23040107	Evacuation	4,000,000.00	0.00	4,000,000.00

04370040 0100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY			
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Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	19,610,474.24	0.00	17,971,753.57
21	PERSONNEL COST	1,410,474.24	0.00	411,753.57
2101	SALARY	1,054,452.40	0.00	388,267.09
210101	SALARIES AND WAGES	1,054,452.40	0.00	388,267.09
21010101	Salary	811,117.51	0.00	277,587.01
21010103	Consolidated Revenue Fund Charge- Salaries	30,586.55	0.00	14,542.04
21010104	Recruitment Of New Staff	11,077.01	0.00	3,790.08
21010105	Provision For Promotion	152,932.47	0.00	72,710.19
21010106	Provision For Salary Increment	48,738.86	0.00	19,637.77
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	356,021.84	0.00	23,486.48
210201	ALLOWANCES	356,021.84	0.00	23,486.48
21020107	Utility Allowance	6,646.21	0.00	5,855.61
21020108	Domestic Servant Allowance	222,574.00	0.00	0.00
21020109	Entertainment Allowance	8,321.80	0.00	0.00
21020110	Journal Allowance	49,366.60	0.00	0.00
21020115	Hazard Allowance	0.00	0.00	4,135.56
21020135	Medical Allowance	69,113.24	0.00	0.00
21020147	Shift Allowance	0.00	0.00	13,495.31
22	OTHER RECURRENT COSTS	0.00	0.00	3,000,000.00
2202	OVERHEAD COST	0.00	0.00	3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	1,645,750.00
22020102	Local Travel and Transport: Others	0.00	0.00	1,645,750.00
220202	UTILITIES - GENERAL	0.00	0.00	183,000.00
22020202	Telephone Charges	0.00	0.00	183,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	109,100.00
22020304	Magazines and Periodicals	0.00	0.00	109,100.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	1,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	1,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	62,150.00
22021057	Entertainment at Meetings	0.00	0.00	47,150.00
22021064	Press And Public Relation/ Advertisement	0.00	0.00	15,000.00
23	CAPITAL EXPENDITURE	18,200,000.00	0.00	14,560,000.00
2301	PURCHASE OF FIXED ASSETS	5,200,000.00	0.00	4,160,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,200,000.00	0.00	4,160,000.00
23010141	Purchase Of Waste Disposal Items	5,200,000.00	0.00	4,160,000.00
2304	PRESERVATION OF THE ENVIRONMENT	4,000,000.00	0.00	3,200,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,000,000.00	0.00	3,200,000.00
23040101	Tree Planting	4,000,000.00	0.00	3,200,000.00
2305	OTHER CAPITAL PROJECTS	9,000,000.00	0.00	7,200,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	9,000,000.00	0.00	7,200,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	9,000,000.00	0.00	7,200,000.00

04370050 0100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>14,500,000.00</u>	<u>0.00</u>	<u>17,818,152.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	3,318,152.00
2202	OVERHEAD COST	0.00	0.00	3,318,152.00
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	552,000.00
22020101	Local Travel and Transport: Training	0.00	0.00	552,000.00
220202	UTILITIES - GENERAL	0.00	0.00	103,194.00
22020201	Electricity Charges	0.00	0.00	19,798.00
22020205	Water Rates	0.00	0.00	83,396.00
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	1,051,040.00
22020305	Printing Of Non Security Documents	0.00	0.00	4,500.00
22020315	Office Material and Supplies	0.00	0.00	221,980.00
22020316	Computer Materials And Supplies	0.00	0.00	824,560.00

220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	1,235,388.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	289,200.00
22020402	Maintenance Of Office Furniture	0.00	0.00	200,000.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	138,720.00
22020414	Maintenance Of Computer And It Equipments	0.00	0.00	19,176.00
22020415	Maintenance Of Office Equipments	0.00	0.00	400,000.00
22020417	Maintenance Of Office Building	0.00	0.00	188,292.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	20,400.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	20,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	356,130.00
22021047	Servicom	0.00	0.00	300,000.00
22021057	Entertainment at Meetings	0.00	0.00	56,130.00
23	CAPITAL EXPENDITURE	14,500,000.00	0.00	14,500,000.00
2301	PURCHASE OF FIXED ASSETS	1,000,000.00	0.00	1,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000.00	0.00	1,000,000.00
23010141	Purchase Of Waste Disposal Items	1,000,000.00	0.00	1,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	13,500,000.00	0.00	13,500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	13,500,000.00	0.00	13,500,000.00
23040101	Tree Planting	2,500,000.00	0.00	2,500,000.00
23040107	Evacuation	11,000,000.00	0.00	11,000,000.00

04370090 0100	BUDA BOKI URBAN DEVELOPMENT AUTHORITY			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>22,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
23	CAPITAL EXPENDITURE	22,000,000.00	0.00	0.00
2301	PURCHASE OF FIXED ASSETS	10,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,500,000.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	2,000,000.00	0.00	0.00

23010114	Purchase Of Computer Printers	1,500,000.00	0.00	0.00
23010137	Purchase Of Ship Spare/ Maintenance	5,000,000.00	0.00	0.00
23010139	Purchase Of Office Equipment	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	5,000,000.00	0.00	0.00
23020124	Construction Of Markets/Parks	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	2,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000.00	0.00	0.00
23030117	Rehabilitation/Repairs - Recreational Facilities	2,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	3,000,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,000,000.00	0.00	0.00
23040101	Tree Planting	3,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	1,500,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,500,000.00	0.00	0.00
23050103	Monitoring And Evaluation	1,500,000.00	0.00	0.00

04370100 0100	YUDA YALA URBAN DEVELOPMENT AUTHORITY			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	19,300,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,000,000.00	0.00	0.00
2202	OVERHEAD COST	3,000,000.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,645,750.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,645,750.00	0.00	0.00
220202	UTILITIES - GENERAL	183,000.00	0.00	0.00
22020202	Telephone Charges	183,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	109,100.00	0.00	0.00
22020304	Magazines and Periodicals	109,100.00	0.00	0.00

220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	62,150.00	0.00	0.00
22021057	Entertainment at Meetings	47,150.00	0.00	0.00
22021064	Press And Public Relation/ Advertisement	15,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	16,300,000.00	0.00	0.00
2301	PURCHASE OF FIXED ASSETS	16,300,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,300,000.00	0.00	0.00
23010107	Purchase Of Trucks	4,300,000.00	0.00	0.00
23010139	Purchase Of Office Equipment	8,000,000.00	0.00	0.00
23010141	Purchase Of Waste Disposal Items	4,000,000.00	0.00	0.00

04370110	GCCDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	3,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,000,000.00	0.00	0.00
2202	OVERHEAD COST	3,000,000.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	500,000.00	0.00	0.00
22020102	Local Travel and Transport: Others	500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00
22020201	Electricity Charges	20,000.00	0.00	0.00
22020202	Telephone Charges	10,000.00	0.00	0.00
22020211	Other Utility	50,000.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	20,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	600,000.00	0.00	0.00
22020314	Other Material and Supplies	200,000.00	0.00	0.00
22020315	Office Material and Supplies	200,000.00	0.00	0.00
22020316	Computer Materials And Supplies	200,000.00	0.00	0.00

220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	200,000.00	0.00	0.00
22020414	Maintenance Of Computer And It Equipments	200,000.00	0.00	0.00
22020415	Maintenance Of Office Equipments	200,000.00	0.00	0.00
22020417	Maintenance Of Office Building	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	500,000.00	0.00	0.00
22020501	Local Training	250,000.00	0.00	0.00
22020505	Workshops, Conference And Seminar	250,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	0.00
22021003	Publicity and Advertisements	100,000.00	0.00	0.00
22021047	Servicom	100,000.00	0.00	0.00
22021057	Entertainment at Meetings	100,000.00	0.00	0.00

05130010	Ministry of Youth Development			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,879,027,851.71</u>	<u>20,077,365.99</u>	<u>4,859,506,591.11</u>
21	PERSONNEL COST	52,896,436.71	20,077,365.99	33,375,176.11
2101	SALARY	27,396,165.98	11,096,644.22	17,320,614.75
210101	SALARIES AND WAGES	27,396,165.98	11,096,644.22	17,320,614.75
21010101	Salary	27,396,165.98	11,096,644.22	17,320,614.75
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,500,270.73	8,980,721.77	16,054,561.36
210201	ALLOWANCES	25,500,270.73	8,980,721.77	16,054,561.36
21020103	Leave Allowance	2,739,616.60	1,098,565.54	1,732,260.24
21020115	Hazard Allowance	4,396,047.17	324,191.50	520,286.39
21020119	Uniform Allowance	3,770,050.06	5,433,345.81	8,664,637.22
21020140	Outfit Allowance	4,096,316.68	437,367.36	2,338,092.72

21020146	Medical And Security Allowance	4,096,316.68	194,481.78	328,875.72
21020147	Shift Allowance	3,356,981.48	11,685.00	58,140.00
21020161	Legislative Allowance	3,044,942.06	1,481,084.78	2,412,269.07
22	OTHER RECURRENT COSTS	12,000,415.00	0.00	12,000,415.00
2202	OVERHEAD COST	7,600,415.00	0.00	7,600,415.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,602,000.00	0.00	2,602,000.00
22020102	Local Travel and Transport: Others	2,602,000.00	0.00	2,602,000.00
220202	UTILITIES - GENERAL	76,800.00	0.00	76,800.00
22020212	Mails, Courier, Diplomatic Mail	76,800.00	0.00	76,800.00
220203	MATERIALS AND SUPPLIES - GENERAL	861,815.00	0.00	861,815.00
22020302	Books	9,600.00	0.00	9,600.00
22020304	Magazines and Periodicals	152,000.00	0.00	152,000.00
22020314	Other Material and Supplies	116,000.00	0.00	116,000.00
22020315	Office Material and Supplies	103,760.00	0.00	103,760.00
22020316	Computer Materials And Supplies	480,455.00	0.00	480,455.00
220204	MAINTENANCE SERVICES - GENERAL	3,311,800.00	0.00	3,311,800.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,440,000.00	0.00	1,440,000.00
22020402	Maintenance Of Office Furniture	336,000.00	0.00	336,000.00
22020404	Maintenance Of Office / It Equipments	96,000.00	0.00	96,000.00
22020405	Maintenance Of Plants/Generators	300,000.00	0.00	300,000.00
22020414	Maintenance Of Computer And It Equipments	244,800.00	0.00	244,800.00
22020415	Maintenance Of Office Equipments	895,000.00	0.00	895,000.00
220209	FINANCIAL CHARGES - GENERAL	480,000.00	0.00	480,000.00
22020901	Bank Charges (Other Than Interest)	480,000.00	0.00	480,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	268,000.00	0.00	268,000.00
22021047	Servicom	108,000.00	0.00	108,000.00
22021057	Entertainment at Meetings	160,000.00	0.00	160,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	400,000.00	0.00	400,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	400,000.00	0.00	400,000.00
22040109	Grants To Communities/Ngos	400,000.00	0.00	400,000.00

2207	TRANSFERS-PAYMENT	4,000,000.00	0.00	4,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	4,000,000.00	0.00	4,000,000.00
22070109	Subvention	4,000,000.00	0.00	4,000,000.00
23	CAPITAL EXPENDITURE	3,814,131,000.00	0.00	4,814,131,000.00
2301	PURCHASE OF FIXED ASSETS	10,000,000.00	0.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
23010112	Purchase Of Office Furniture And Fittings	10,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	230,000,000.00	0.00	230,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	230,000,000.00	0.00	230,000,000.00
23020118	Construction/Provison Of Infrastructure	230,000,000.00	0.00	230,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	0.00	100,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	100,000,000.00	0.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	3,474,131,000.00	0.00	4,474,131,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,474,131,000.00	0.00	4,474,131,000.00
23050101	Research And Development	1,041,581,000.00	0.00	1,041,581,000.00
23050104	Anniversaries/Celebrations	4,300,000.00	0.00	4,300,000.00
23050120	Youth Empowermenmt Program (YESSO)	375,000,000.00	0.00	375,000,000.00
23050129	Youth Social Responsibility Funding	2,001,300,000.00	0.00	3,001,300,000.00
23050130	Publicity and Advertisements for Capital programmes	50,000,000.00	0.00	50,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	1,300,000.00	0.00	1,300,000.00
23050154	Design / Hosting of Websites For MDAs	650,000.00	0.00	650,000.00

05140010 0100	Ministry of Women Affairs			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,052,882,126. 36	0.00	178,262,952.27
21	PERSONNEL COST	26,368,280.36	0.00	24,007,481.15
2101	SALARY	13,656,681.44	0.00	13,540,643.69
210101	SALARIES AND WAGES	13,656,681.44	0.00	13,540,643.69
21010101	Salary	13,656,681.44	0.00	13,540,643.69
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,711,598.92	0.00	10,466,837.46
210201	ALLOWANCES	12,711,598.92	0.00	10,466,837.46
21020103	Leave Allowance	1,365,668.14	0.00	1,401,612.40
21020115	Hazard Allowance	2,191,380.21	0.00	354,352.34
21020119	Uniform Allowance	1,879,327.66	0.00	6,910,621.54
21020140	Outfit Allowance	2,041,967.92	0.00	0.00
21020146	Medical And Security Allowance	2,041,967.92	0.00	220,858.50
21020147	Shift Allowance	1,673,417.61	0.00	0.00
21020161	Legislative Allowance	1,517,869.46	0.00	1,579,392.68
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	11,987,971.12
2202	OVERHEAD COST	6,000,000.00	0.00	11,987,971.12
220201	TRAVEL AND TRANSPORT - GENERAL	1,748,159.00	0.00	3,496,318.00
22020102	Local Travel and Transport: Others	1,748,159.00	0.00	3,496,318.00
220202	UTILITIES - GENERAL	108,400.00	0.00	216,800.00
22020211	Other Utility	108,400.00	0.00	216,800.00
220203	MATERIALS AND SUPPLIES - GENERAL	789,396.00	0.00	1,380,648.16
22020302	Books	100,608.00	0.00	201,216.08
22020314	Other Material and Supplies	335,648.04	0.00	201,216.08
22020316	Computer Materials And Supplies	153,459.96	0.00	671,296.08
22020317	Other Social Function	199,680.00	0.00	306,919.92

220204	MAINTENANCE SERVICES - GENERAL	1,289,101.00	0.00	4,829,260.96
22020401	Maintenance Of Motor Vehicle/Transport Equipment	459,200.04	0.00	3,999,360.00
22020402	Maintenance Of Office Furniture	446,700.00	0.00	446,700.00
22020404	Maintenance Of Office / It Equipments	313,200.96	0.00	313,200.96
22020414	Maintenance Of Computer And It Equipments	70,000.00	0.00	70,000.00
220206	OTHER SERVICES - GENERAL	217,599.96	0.00	217,599.96
22020605	Cleaning and Fumigation Services	217,599.96	0.00	217,599.96
220210	MISCELLANEOUS EXPENSES GENERAL	1,847,344.04	0.00	1,847,344.04
22021004	Medical Expenses-Local	309,200.04	0.00	309,200.04
22021048	Burial Expenses/ Cross Aids	90,000.00	0.00	90,000.00
22021052	Financial Assistance	667,384.04	0.00	667,384.04
22021057	Entertainment at Meetings	780,759.96	0.00	780,759.96
23	CAPITAL EXPENDITURE	1,020,513,846.00	0.00	142,267,500.00
2301	PURCHASE OF FIXED ASSETS	50,000,000.00	0.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	10,000,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	50,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	970,513,846.00	0.00	132,267,500.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	970,513,846.00	0.00	132,267,500.00
23050101	Research And Development	4,000,000.00	0.00	4,000,000.00
23050104	Anniversaries/Celebrations	21,267,500.00	0.00	16,267,500.00
23050128	Health Sensitization and Awareness project	600,000,000.00	0.00	0.00
23050131	Economic Empowerment	238,246,346.00	0.00	50,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	107,000,000.00	0.00	62,000,000.00

05170010	MINISTRY OF EDUCATION			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>11,214,765,774.68</u>	<u>845,670,561.66</u>	<u>10,320,920,651.02</u>

21	PERSONNEL COST	456,314,943.72	196,849,611.66	382,469,820.06
2101	SALARY	221,275,707.95	93,084,012.30	189,222,976.08
210101	SALARIES AND WAGES	221,275,707.95	93,084,012.30	189,222,976.08
21010101	Salary	221,275,707.95	93,084,012.30	184,446,100.08
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,776,876.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	235,039,235.77	103,765,599.36	193,246,843.98
210201	ALLOWANCES	235,039,235.77	103,765,599.36	193,246,843.98
21020103	Leave Allowance	22,127,570.79	9,300,157.36	18,481,103.04
21020104	Meal Subsidy Allowance	110,637,853.97	3,035,083.23	5,944,945.38
21020105	Rent Allowance	48,680,655.75	46,406,673.80	92,091,670.68
21020106	Transport Allowance	6,638,337.46	13,348,034.38	26,078,452.92
21020107	Utility Allowance	11,063,851.62	1,997,335.66	3,936,541.56
21020108	Domestic Servant Allowance	0.00	26,391,745.06	40,245,627.12
21020109	Entertainment Allowance	0.00	441,441.25	676,419.00
21020110	Journal Allowance	0.00	0.00	164,718.96
21020111	Vehicle Maintainance Allowance	0.00	441,284.28	882,568.56
21020112	Personnal Assistant Allowance	0.00	147,094.74	294,189.48
21020134	Teaching Allowance	35,890,966.18	2,238,176.54	4,183,000.68
21020166	Weigh_In Allowance	0.00	0.00	267,606.60
21020171	Wardrobe Allowance	0.00	18,573.06	0.00
22	OTHER RECURRENT COSTS	10,602,187.96	0.00	10,602,187.96
2202	OVERHEAD COST	10,602,187.96	0.00	10,602,187.96
220201	TRAVEL AND TRANSPORT - GENERAL	2,045,342.04	0.00	2,045,342.04
22020101	Local Travel and Transport: Training	530,000.00	0.00	530,000.00
22020102	Local Travel and Transport: Others	1,515,342.04	0.00	1,515,342.04
220203	MATERIALS AND SUPPLIES - GENERAL	2,914,397.92	0.00	2,914,397.92
22020301	Office Stationeries and Consumables	1,433,905.00	0.00	1,433,905.00
22020314	Other Material and Supplies	258,392.96	0.00	258,392.96
22020316	Computer Materials And Supplies	1,218,019.96	0.00	1,218,019.96
22020318	Printing Of Schools Record And Materials	4,080.00	0.00	4,080.00

220204	MAINTENANCE SERVICES - GENERAL	3,145,913.00	0.00	3,145,913.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,589,000.00	0.00	1,589,000.00
22020404	Maintenance Of Office / It Equipments	36,000.00	0.00	36,000.00
22020414	Maintenance Of Computer And It Equipments	1,520,913.00	0.00	1,520,913.00
220209	FINANCIAL CHARGES - GENERAL	100,800.00	0.00	100,800.00
22020901	Bank Charges (Other Than Interest)	50,400.00	0.00	50,400.00
22020904	Other Crf Bank Charges	50,400.00	0.00	50,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,395,735.00	0.00	2,395,735.00
22021006	Postages and Courier Services	109,563.00	0.00	109,563.00
22021047	Servicom	261,757.00	0.00	261,757.00
22021057	Entertainment at Meetings	2,024,415.00	0.00	2,024,415.00
23	CAPITAL EXPENDITURE	10,747,848,643.00	648,820,950.00	9,927,848,643.00
2301	PURCHASE OF FIXED ASSETS	604,000,000.00	0.00	604,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	604,000,000.00	0.00	604,000,000.00
23010104	Purchase Of Motor Cycles	75,000,000.00	0.00	75,000,000.00
23010112	Purchase Of Office Furniture And Fittings	200,000,000.00	0.00	200,000,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	200,000,000.00	0.00	200,000,000.00
23010126	Purchase Of Sporting/Gaming Equipment	29,000,000.00	0.00	29,000,000.00
23010142	Purchase Of Laboratory Equipment	100,000,000.00	0.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	9,247,348,643.00	549,320,950.00	8,427,348,643.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	9,247,348,643.00	549,320,950.00	8,427,348,643.00
23020107	Construction/Provision Of Public Schools	8,377,348,643.00	549,320,950.00	7,557,348,643.00
23020118	Construction/Provison Of Infrastructure	870,000,000.00	0.00	870,000,000.00
2303	REHABILITATION / REPAIRS	385,000,000.00	0.00	385,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	385,000,000.00	0.00	385,000,000.00
23030103	Rehabilitation/Repairs - Housing	40,000,000.00	0.00	40,000,000.00

23030106	Rehabilitation/Repairs - Public Schools	345,000,000.00	0.00	345,000,000.00
2305	OTHER CAPITAL PROJECTS	511,500,000.00	99,500,000.00	511,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	511,500,000.00	99,500,000.00	511,500,000.00
23050101	Research And Development	197,000,000.00	1,600,000.00	197,000,000.00
23050103	Monitoring And Evaluation	110,000,000.00	57,400,000.00	110,000,000.00
23050105	Consultancy service for Capital Expenditure	50,000,000.00	17,500,000.00	50,000,000.00
23050129	Youth Social Responsibility Funding	7,500,000.00	0.00	7,500,000.00
23050134	Emergency Management and control	50,000,000.00	0.00	50,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	5,000,000.00	0.00	5,000,000.00
23050152	Production & Compilation Of Policy documents	10,000,000.00	0.00	10,000,000.00
23050166	Computerization Of Ministry's Activities	15,000,000.00	0.00	15,000,000.00
23050170	Intervention Fund For Special Project	67,000,000.00	23,000,000.00	67,000,000.00

05170030 0100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	<u>EXPENDITURES</u>	<u>1,216,024,889.24</u>	<u>2,313,025,758.77</u>	<u>9,324,849,208.40</u>
21	PERSONNEL COST	104,465,634.24	34,616,172.78	55,978,386.17
2101	SALARY	50,657,352.98	19,395,044.35	34,056,897.41
210101	SALARIES AND WAGES	50,657,352.98	19,395,044.35	34,056,897.41
21010101	Salary	50,657,352.98	17,355,044.35	24,696,897.41
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	2,040,000.00	9,360,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,808,281.26	15,221,128.43	21,921,488.76
210201	ALLOWANCES	53,808,281.26	15,221,128.43	21,921,488.76
21020103	Leave Allowance	5,065,735.30	1,722,405.93	2,469,689.74
21020104	Meal Subsidy Allowance	25,328,676.49	546,828.27	787,245.73
21020105	Rent Allowance	11,144,617.65	8,677,522.97	12,348,448.71
21020106	Transport Allowance	1,519,735.75	2,404,694.06	3,462,161.85

21020107	Utility Allowance	2,532,882.81	328,048.16	472,285.21
21020108	Domestic Servant Allowance	0.00	1,506,942.99	2,358,287.52
21020109	Entertainment Allowance	0.00	26,243.75	23,370.00
21020134	Teaching Allowance	8,216,633.26	0.00	0.00
21020171	Wardrobe Allowance	0.00	8,442.30	0.00
22	OTHER RECURRENT COSTS	177,638,400.00	28,980,032.07	174,036,450.00
2202	OVERHEAD COST	176,800,000.00	28,980,032.07	174,036,450.00
220201	TRAVEL AND TRANSPORT - GENERAL	32,911,277.00	18,584,000.00	32,911,277.00
22020101	Local Travel and Transport: Training	32,911,277.00	18,584,000.00	32,911,277.00
220202	UTILITIES - GENERAL	2,171,553.00	906,732.07	2,171,553.00
22020201	Electricity Charges	1,200,000.00	906,732.07	1,200,000.00
22020203	Internet Access Charges	360,000.00	0.00	360,000.00
22020205	Water Rates	360,000.00	0.00	360,000.00
22020206	Sewage Charges	197,553.00	0.00	197,553.00
22020212	Mails, Courier, Diplomatic Mail	54,000.00	0.00	54,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	89,948,100.00	0.00	89,948,100.00
22020301	Office Stationeries and Consumables	911,000.00	0.00	911,000.00
22020305	Printing Of Non Security Documents	200,000.00	0.00	200,000.00
22020306	Printing Of Security Documents	1,655,000.00	0.00	1,655,000.00
22020310	Teaching Aids / Instruction Materials	86,000,000.00	0.00	86,000,000.00
22020316	Computer Materials And Supplies	1,182,100.00	0.00	1,182,100.00
220204	MAINTENANCE SERVICES - GENERAL	11,971,050.00	2,929,000.00	11,567,500.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	7,091,000.00	2,669,000.00	7,091,000.00
22020402	Maintenance Of Office Furniture	800,000.00	260,000.00	800,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	390,000.00	0.00	390,000.00
22020405	Maintenance Of Plants/Generators	2,532,000.00	0.00	2,532,000.00
22020414	Maintenance Of Computer And It Equipments	754,500.00	0.00	754,500.00
22020415	Maintenance Of Office Equipments	403,550.00	0.00	0.00
220205	TRAINING - GENERAL	7,013,020.00	0.00	7,013,020.00
22020501	Local Training	1,050,000.00	0.00	1,050,000.00

22020505	Workshops, Conference And Seminar	5,963,020.00	0.00	5,963,020.00
220206	OTHER SERVICES - GENERAL	600,000.00	0.00	600,000.00
22020601	Security Services	600,000.00	0.00	600,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	19,918,060.00	4,742,300.00	17,558,060.00
22020701	Financial Consulting	2,360,000.00	0.00	0.00
22020702	Information Technology Consulting	2,648,060.00	2,241,300.00	2,648,060.00
22020704	Engineering Services	2,000,000.00	0.00	2,000,000.00
22020705	Architectural Services	3,750,000.00	2,501,000.00	3,750,000.00
22020706	Surveying Services	4,000,000.00	0.00	4,000,000.00
22020715	Other Professional Services	5,160,000.00	0.00	5,160,000.00
220209	FINANCIAL CHARGES - GENERAL	540,000.00	0.00	540,000.00
22020901	Bank Charges (Other Than Interest)	540,000.00	0.00	540,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,726,940.00	1,818,000.00	11,726,940.00
22021003	Publicity and Advertisements	1,240,000.00	0.00	1,240,000.00
22021004	Medical Expenses-Local	300,000.00	0.00	300,000.00
22021047	Servicom	1,140,000.00	0.00	1,140,000.00
22021048	Burial Expenses/ Cross Aids	2,094,940.00	0.00	2,094,940.00
22021052	Financial Assistance	630,000.00	0.00	630,000.00
22021057	Entertainment at Meetings	4,307,000.00	0.00	4,307,000.00
22021064	Press And Public Relation/ Advertisement	2,015,000.00	1,818,000.00	2,015,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	38,400.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	38,400.00	0.00	0.00
22040102	Grant To Other State Governments - Capital	38,400.00	0.00	0.00
2207	TRANSFERS-PAYMENT	800,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	800,000.00	0.00	0.00
22070108	Subvention To Urban Development Agencies (Others)	800,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	933,920,855.00	2,249,429,553.92	9,094,834,372.23
2301	PURCHASE OF FIXED ASSETS	6,300,000.00	0.00	6,300,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	6,300,000.00	0.00	6,300,000.00
23010113	Purchase Of Computers	6,300,000.00	0.00	6,300,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	43,720,114.67	120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	50,000,000.00	43,720,114.67	120,000,000.00
23020107	Construction/Provision Of Public Schools	50,000,000.00	43,720,114.67	120,000,000.00
2303	REHABILITATION / REPAIRS	431,645,855.00	2,189,216,369.87	6,705,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	431,645,855.00	2,189,216,369.87	6,705,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	426,645,855.00	2,189,216,369.87	6,700,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	5,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	445,975,000.00	16,493,069.38	2,263,534,372.23
230501	ACQUISITION OF NON TANGIBLE ASSETS	445,975,000.00	16,493,069.38	2,263,534,372.23
23050101	Research And Development	308,225,000.00	5,984,372.23	2,045,784,372.23
23050105	Consultancy service for Capital Expenditure	62,750,000.00	0.00	112,750,000.00
23050129	Youth Social Responsibility Funding	15,000,000.00	10,508,697.15	45,000,000.00
23050130	Publicity and Advertisements for Capital programmes	10,000,000.00	0.00	10,000,000.00
23050131	Economic Empowerment	50,000,000.00	0.00	50,000,000.00

05170080 0100	CRLB CRS LIBRARY BOARD			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	<u>EXPENDITURES</u>	<u>82,925,422.40</u>	<u>0.00</u>	<u>23,047,795.68</u>
21	PERSONNEL COST	32,925,422.40	0.00	23,047,795.68
2101	SALARY	15,966,157.26	0.00	11,176,310.08
210101	SALARIES AND WAGES	15,966,157.26	0.00	11,176,310.08
21010101	Salary	15,966,157.26	0.00	11,176,310.08

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,959,265.14	0.00	11,871,485.60
210201	ALLOWANCES	16,959,265.14	0.00	11,871,485.60
21020103	Leave Allowance	1,596,615.73	0.00	1,117,631.01
21020104	Meal Subsidy Allowance	7,983,078.63	0.00	5,588,155.04
21020105	Rent Allowance	3,512,554.60	0.00	2,458,788.22
21020106	Transport Allowance	478,989.50	0.00	335,292.65
21020107	Utility Allowance	798,312.64	0.00	558,818.85
21020134	Teaching Allowance	2,589,714.05	0.00	1,812,799.84
23	CAPITAL EXPENDITURE	50,000,000.00	0.00	0.00
2301	PURCHASE OF FIXED ASSETS	20,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	0.00
23010125	Purchase Of Library Books And Equipment	20,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	30,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	0.00
23030110	Rehabilitation/Repairs - Libraries	30,000,000.00	0.00	0.00

05170100 0100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>116,282,578.20</u>	<u>0.00</u>	<u>81,397,804.74</u>
21	PERSONNEL COST	116,282,578.20	0.00	81,397,804.74
2101	SALARY	56,387,611.60	0.00	39,471,328.12
210101	SALARIES AND WAGES	56,387,611.60	0.00	39,471,328.12
21010101	Salary	56,387,611.60	0.00	39,471,328.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,894,966.60	0.00	41,926,476.62
210201	ALLOWANCES	59,894,966.60	0.00	41,926,476.62
21020103	Leave Allowance	5,638,761.16	0.00	3,947,132.81
21020104	Meal Subsidy Allowance	28,193,805.80	0.00	19,735,664.06

21020105	Rent Allowance	12,405,274.55	0.00	8,683,692.19
21020106	Transport Allowance	1,691,645.22	0.00	1,184,151.66
21020107	Utility Allowance	2,819,397.45	0.00	1,973,578.22
21020134	Teaching Allowance	9,146,082.41	0.00	6,402,257.69

05170190 0100		COE COLLEGE OF EDUCATION		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,524,040,940.96</u>	<u>557,240,305.72</u>	<u>1,466,648,018.51</u>
21	PERSONNEL COST	984,928,960.27	479,925,300.72	971,084,115.51
2101	SALARY	477,610,597.59	395,916,450.50	470,896,971.69
210101	SALARIES AND WAGES	477,610,597.59	395,916,450.50	470,896,971.69
21010101	Salary	477,610,597.59	395,916,450.50	470,896,971.69
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	507,318,362.68	84,008,850.22	500,187,143.82
210201	ALLOWANCES	507,318,362.68	84,008,850.22	500,187,143.82
21020103	Leave Allowance	47,761,059.76	0.00	47,089,697.17
21020104	Meal Subsidy Allowance	238,805,298.80	0.00	235,448,485.84
21020105	Rent Allowance	105,074,331.47	84,008,850.22	103,597,333.77
21020106	Transport Allowance	14,328,460.86	0.00	14,127,050.07
21020107	Utility Allowance	23,880,672.81	0.00	23,544,989.51
21020134	Teaching Allowance	77,468,538.98	0.00	76,379,587.45
22	OTHER RECURRENT COSTS	103,013,849.00	42,026,289.00	182,063,903.00
2202	OVERHEAD COST	103,013,849.00	42,026,289.00	182,063,903.00
220201	TRAVEL AND TRANSPORT - GENERAL	9,738,975.00	4,786,087.00	25,400,000.00
22020101	Local Travel and Transport: Training	9,738,975.00	4,786,087.00	25,400,000.00
220202	UTILITIES - GENERAL	13,617,600.00	5,298,385.00	9,057,237.00
22020201	Electricity Charges	4,377,600.00	2,061,885.00	1,800,000.00
22020203	Internet Access Charges	7,184,000.00	2,395,550.00	5,350,000.00

22020212	Mails, Courier, Diplomatic Mail	2,056,000.00	840,950.00	1,907,237.00
220203	MATERIALS AND SUPPLIES - GENERAL	24,711,933.04	9,215,762.00	24,955,000.00
22020301	Office Stationeries and Consumables	7,395,888.00	3,264,970.00	7,650,000.00
22020302	Books	1,449,600.00	229,200.00	1,500,000.00
22020305	Printing Of Non Security Documents	10,279,645.04	3,343,007.00	8,800,000.00
22020316	Computer Materials And Supplies	5,586,800.00	2,378,585.00	7,005,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,945,925.68	11,554,950.00	70,259,080.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,005,600.00	1,851,180.00	4,450,000.00
22020402	Maintenance Of Office Furniture	3,171,200.00	1,377,010.00	3,516,382.00
22020404	Maintenance Of Office / It Equipments	653,600.00	845,850.00	2,250,000.00
22020405	Maintenance Of Plants/Generators	4,078,550.08	1,920,490.00	4,560,000.00
22020406	Other Maintenance Services	4,631,000.00	2,094,570.00	32,844,000.00
22020414	Maintenance Of Computer And It Equipments	936,000.00	401,700.00	1,001,000.00
22020415	Maintenance Of Office Equipments	1,947,857.60	294,100.00	750,000.00
22020417	Maintenance Of Office Building	1,363,000.00	598,380.00	1,750,000.00
22020418	Maintenance Of Residential Building	968,198.00	0.00	968,198.00
22020420	Maintenance -Others Infrastructure (diesel)	5,190,920.00	2,171,670.00	18,169,500.00
220206	OTHER SERVICES - GENERAL	20,363,175.28	8,281,955.00	33,829,876.00
22020601	Security Services	3,936,000.00	1,940,215.00	11,190,000.00
22020635	Other Service	12,827,175.28	5,952,540.00	12,639,876.00
22020675	Matriculation/Convocation	3,600,000.00	389,200.00	10,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,020,000.00	204,400.00	2,730,000.00
22020701	Financial Consulting	1,020,000.00	204,400.00	2,730,000.00
220209	FINANCIAL CHARGES - GENERAL	2,194,000.00	566,900.00	977,500.00
22020901	Bank Charges (Other Than Interest)	2,194,000.00	566,900.00	977,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,422,240.00	2,117,850.00	14,855,210.00
22021057	Entertainment at Meetings	4,422,240.00	2,117,850.00	14,855,210.00
23	CAPITAL EXPENDITURE	436,098,131.69	35,288,716.00	313,500,000.00
2301	PURCHASE OF FIXED ASSETS	169,800,758.69	13,691,001.00	105,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	169,800,758.69	13,691,001.00	105,000,000.00

23010105	Purchasing Of Motor Vehicles	0.00	0.00	20,000,000.00
23010112	Purchase Of Office Furniture And Fittings	40,000,000.00	4,710,734.00	35,000,000.00
23010113	Purchase Of Computers	94,800,758.69	2,809,130.00	5,000,000.00
23010125	Purchase Of Library Books And Equipment	25,000,000.00	6,171,137.00	25,000,000.00
23010144	Purchase of ICT Equipment	10,000,000.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	163,297,373.00	7,215,780.00	70,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	163,297,373.00	7,215,780.00	70,000,000.00
23020101	Construction/Provision Of Office Buildings	113,297,373.00	7,215,780.00	45,000,000.00
23020118	Construction/Provison Of Infrastructure	25,000,000.00	0.00	25,000,000.00
23020127	Construction Of Ict Infrastructure	25,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	5,000,000.00	245,000.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	245,000.00	5,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	5,000,000.00	245,000.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	98,000,000.00	14,136,935.00	133,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	98,000,000.00	14,136,935.00	133,500,000.00
23050101	Research And Development	67,000,000.00	5,870,985.00	83,000,000.00
23050103	Monitoring And Evaluation	8,000,000.00	1,167,400.00	8,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	0.00	0.00	30,000,000.00
23050168	Conferences/Seminars & Workshop Costs	23,000,000.00	7,098,550.00	12,500,000.00

05170210	CRUTECH CRS UNIVERSITY OF TECHNOLOGY			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>5,310,124,676.</u>	<u>2,182,061,102.91</u>	<u>5,086,739,778.9</u>
		32		2
21	PERSONNEL COST	0.00	1,406,827,548.43	3,974,133,593.5
				8

2101	SALARY	0.00	885,286,910.87	1,773,877,473.07
210101	SALARIES AND WAGES	0.00	885,286,910.87	1,773,877,473.07
21010101	Salary	0.00	885,286,910.87	1,773,877,473.07
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	521,540,637.56	2,200,256,120.50
210201	ALLOWANCES	0.00	521,540,637.56	2,200,256,120.50
21020105	Rent Allowance	0.00	84,431,766.17	387,698,281.92
21020115	Hazard Allowance	0.00	9,450,000.00	40,680,000.00
21020120	Corpers' Allowance	0.00	0.00	9,000,000.00
21020123	Casual Staff Allowance	0.00	44,583,122.81	96,000,000.00
21020126	Earned Allowance	0.00	132,973,881.33	433,835,311.66
21020129	Headship Allowance	0.00	0.00	6,920,000.00
21020142	Peculia/Conpua	0.00	250,101,867.25	1,226,122,526.93
22	OTHER RECURRENT COSTS	3,736,328,301.32	212,620,092.67	429,660,185.34
2202	OVERHEAD COST	736,328,301.32	212,620,092.67	429,660,185.34
220201	TRAVEL AND TRANSPORT - GENERAL	58,175,800.00	33,992,868.00	67,985,736.00
22020101	Local Travel and Transport: Training	58,175,800.00	33,992,868.00	67,985,736.00
220202	UTILITIES - GENERAL	25,921,680.00	9,441,084.67	18,882,169.34
22020201	Electricity Charges	20,072,688.00	5,830,829.67	11,661,659.34
22020202	Telephone Charges	2,400,000.00	1,924,000.00	3,848,000.00
22020206	Sewage Charges	1,948,992.00	188,800.00	377,600.00
22020212	Mails, Courier, Diplomatic Mail	1,500,000.00	1,497,455.00	2,994,910.00
220203	MATERIALS AND SUPPLIES - GENERAL	72,283,695.27	19,004,805.00	42,429,610.00
22020301	Office Stationeries and Consumables	35,258,370.00	14,181,340.00	28,362,680.00
22020304	Magazines and Periodicals	2,363,600.00	192,900.00	385,800.00
22020306	Printing Of Security Documents	0.00	0.00	4,420,000.00
22020308	Field and Camping Materials Supplies	5,839,810.27	1,518,000.00	3,036,000.00

22020309	Uniforms and Other Clothing	6,211,170.00	75,000.00	150,000.00
22020310	Teaching Aids / Instruction Materials	7,785,350.00	0.00	0.00
22020316	Computer Materials And Supplies	14,825,395.00	3,037,565.00	6,075,130.00
220204	MAINTENANCE SERVICES - GENERAL	177,697,476.05	56,084,050.00	112,168,100.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	32,847,476.05	7,138,800.00	14,277,600.00
22020402	Maintenance Of Office Furniture	4,068,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	8,040,000.00	44,300.00	88,600.00
22020405	Maintenance Of Plants/Generators	93,019,000.00	43,565,500.00	87,131,000.00
22020406	Other Maintenance Services	12,495,000.00	1,697,050.00	3,394,100.00
22020415	Maintenance Of Office Equipments	3,231,000.00	911,900.00	1,823,800.00
22020417	Maintenance Of Office Building	23,997,000.00	2,726,500.00	5,453,000.00
220205	TRAINING - GENERAL	56,215,000.00	13,776,198.00	27,552,396.00
22020501	Local Training	38,660,000.00	3,226,198.00	6,452,396.00
22020504	Research/Publication	17,555,000.00	10,550,000.00	21,100,000.00
220206	OTHER SERVICES - GENERAL	200,691,075.00	52,685,120.00	105,370,240.00
22020601	Security Services	70,182,000.00	41,161,485.00	82,322,970.00
22020614	Council Of Chief Expenses	42,694,075.00	0.00	0.00
22020625	Examination Expenses	22,710,000.00	8,069,000.00	16,138,000.00
22020627	Expenses On Visiting Lecturers	11,660,000.00	1,317,155.00	2,634,310.00
22020630	Hostel Expenses	8,725,000.00	333,200.00	666,400.00
22020652	Support to Student Union Government	10,060,000.00	1,754,280.00	3,508,560.00
22020653	Students' Industrial Work Experience Scheme (SIWES) Expenses	4,660,000.00	0.00	0.00
22020675	Matriculation/Convocation	30,000,000.00	50,000.00	100,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	35,714,675.00	9,188,607.00	18,377,214.00
22020701	Financial Consulting	14,400,000.00	4,230,000.00	8,460,000.00
22020703	Legal Services	4,907,000.00	729,600.00	1,459,200.00
22020704	Engineering Services	6,000,000.00	0.00	0.00
22020708	Medical Consulting	5,950,000.00	3,594,107.00	7,188,214.00
22020715	Other Professional Services	4,457,675.00	634,900.00	1,269,800.00

220208	FUEL AND LUBRICANTS - GENERAL	402,000.00	131,600.00	263,200.00
22020803	Plant / Generator Fuel Cost	402,000.00	131,600.00	263,200.00
220209	FINANCIAL CHARGES - GENERAL	3,180,000.00	1,520,000.00	3,040,000.00
22020901	Bank Charges (Other Than Interest)	3,180,000.00	1,520,000.00	3,040,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	106,046,900.00	16,795,760.00	33,591,520.00
22021002	Honorarium and Sitting Allowance	14,000,000.00	7,255,550.00	14,511,100.00
22021008	Subscription To Professional Bodies	69,000,000.00	350,800.00	701,600.00
22021048	Burial Expenses/ Cross Aids	5,000,000.00	1,889,560.00	3,779,120.00
22021052	Financial Assistance	4,000,000.00	1,990,000.00	3,980,000.00
22021057	Entertainment at Meetings	8,046,900.00	3,851,100.00	7,702,200.00
22021064	Press And Public Relation/ Advertisement	6,000,000.00	1,458,750.00	2,917,500.00
2207	TRANSFERS-PAYMENT	3,000,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	3,000,000,000.00	0.00	0.00
22070109	Subvention	3,000,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,573,796,375.00	562,613,461.81	682,946,000.00
2301	PURCHASE OF FIXED ASSETS	375,365,000.00	13,190,269.37	112,546,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	375,365,000.00	13,190,269.37	112,546,000.00
23010105	Purchasing Of Motor Vehicles	105,000,000.00	0.00	30,000,000.00
23010107	Purchase Of Trucks	22,000,000.00	0.00	10,000,000.00
23010112	Purchase Of Office Furniture And Fittings	45,000,000.00	6,386,500.00	14,000,000.00
23010113	Purchase Of Computers	12,500,000.00	0.00	3,000,000.00
23010114	Purchase Of Computer Printers	2,500,000.00	0.00	1,200,000.00
23010122	Purchase Of Health/Medical Equipment	14,815,000.00	0.00	5,326,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	2,000,000.00	0.00	800,000.00
23010125	Purchase Of Library Books And Equipment	30,000,000.00	0.00	16,000,000.00
23010127	Purchase Of Agricultural Equipment	4,000,000.00	0.00	1,600,000.00
23010129	Purchase Of Industrial Equipment	80,000,000.00	0.00	10,000,000.00

23010140	Purchase Of Communication Equipment	11,000,000.00	0.00	4,400,000.00
23010142	Purchase Of Laboratory Equipment	46,550,000.00	6,803,769.37	16,220,000.00
2302	CONSTRUCTION / PROVISION	166,881,375.00	6,014,800.00	38,200,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	166,881,375.00	6,014,800.00	38,200,000.00
23020105	Construction/Provision Of Water Facilities	25,000,000.00	0.00	0.00
23020111	Construction/Provision Of Libraries	40,000,000.00	0.00	0.00
23020113	Construction/Provision Of Agricultural Services	5,500,000.00	0.00	2,200,000.00
23020114	Construction/Provision Of Roads	60,000,000.00	0.00	24,000,000.00
23020118	Construction/Provision Of Infrastructure	20,000,000.00	6,014,800.00	8,000,000.00
23020127	Construction Of Ict Infrastructure	16,381,375.00	0.00	4,000,000.00
2303	REHABILITATION / REPAIRS	132,500,000.00	0.00	53,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	132,500,000.00	0.00	53,000,000.00
23030103	Rehabilitation/Repairs - Housing	68,500,000.00	0.00	27,400,000.00
23030106	Rehabilitation/Repairs - Public Schools	14,000,000.00	0.00	5,600,000.00
23030113	Rehabilitation/Repairs - Roads	15,000,000.00	0.00	6,000,000.00
23030119	Rehabilitation/Repairs - Public Utilities	25,000,000.00	0.00	10,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	10,000,000.00	0.00	4,000,000.00
2305	OTHER CAPITAL PROJECTS	899,050,000.00	543,408,392.44	479,200,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	899,050,000.00	543,408,392.44	479,200,000.00
23050101	Research And Development	606,050,000.00	21,316,760.00	210,000,000.00
23050102	Computer Software Acquisition	15,000,000.00	0.00	6,000,000.00
23050158	Private Sector Development Program	278,000,000.00	522,091,632.44	263,200,000.00

05170220 0100	CRSINT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,139,151,829.</u> <u>78</u>	<u>293,070,188.49</u>	<u>1,324,441,208.7</u> <u>3</u>

21	PERSONNEL COST	646,384,190.90	233,533,391.01	649,434,580.13
2101	SALARY	313,443,864.63	228,733,391.01	639,834,580.13
210101	SALARIES AND WAGES	313,443,864.63	228,733,391.01	639,834,580.13
21010101	Salary	313,443,864.63	114,314,729.01	410,997,256.13
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	114,418,662.00	228,837,324.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	332,940,326.27	4,800,000.00	9,600,000.00
210201	ALLOWANCES	332,940,326.27	4,800,000.00	9,600,000.00
21020103	Leave Allowance	31,344,386.46	0.00	0.00
21020104	Meal Subsidy Allowance	156,721,932.31	0.00	0.00
21020105	Rent Allowance	68,957,650.22	0.00	0.00
21020106	Transport Allowance	9,403,409.74	0.00	0.00
21020107	Utility Allowance	15,672,287.03	0.00	0.00
21020120	Corpers' Allowance	0.00	1,440,000.00	2,880,000.00
21020129	Headship Allowance	0.00	3,360,000.00	6,720,000.00
21020134	Teaching Allowance	50,840,660.50	0.00	0.00
22	OTHER RECURRENT COSTS	25,250,035.88	59,536,797.48	424,006,628.60
2202	OVERHEAD COST	25,250,035.88	59,536,797.48	424,006,628.60
220201	TRAVEL AND TRANSPORT - GENERAL	500,000.00	6,353,178.52	99,453,792.60
22020102	Local Travel and Transport: Others	500,000.00	6,353,178.52	99,453,792.60
220202	UTILITIES - GENERAL	1,440,000.00	5,339,622.72	100,000,000.00
22020202	Telephone Charges	240,000.00	1,020,674.00	50,000,000.00
22020203	Internet Access Charges	1,200,000.00	4,318,948.72	50,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	11,698,495.56	5,992,800.00	125,000,000.00
22020301	Office Stationeries and Consumables	5,807,880.00	2,992,800.00	50,000,000.00
22020304	Magazines and Periodicals	252,000.00	0.00	25,000,000.00
22020316	Computer Materials And Supplies	5,638,615.56	3,000,000.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,310,000.00	23,687,147.19	42,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,310,000.00	23,687,147.19	42,000,000.00
220206	OTHER SERVICES - GENERAL	2,748,703.92	5,280,108.34	50,000,000.00
22020614	Council Of Chief Expenses	2,748,703.92	5,280,108.34	50,000,000.00

220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,000,000.00	6,428,420.00	2,000,000.00
22020703	Legal Services	2,000,000.00	6,428,420.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,552,836.40	6,455,520.71	5,552,836.00
22021008	Subscription To Professional Bodies	1,950,000.00	5,967,520.71	1,950,000.00
22021048	Burial Expenses/ Cross Aids	2,993,796.00	0.00	2,993,796.00
22021057	Entertainment at Meetings	609,040.40	488,000.00	609,040.00
23	CAPITAL EXPENDITURE	467,517,603.00	0.00	251,000,000.00
2301	PURCHASE OF FIXED ASSETS	84,000,000.00	0.00	54,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	84,000,000.00	0.00	54,000,000.00
23010103	Purchase Of Residential Buildings	50,000,000.00	0.00	20,000,000.00
23010113	Purchase Of Computers	20,000,000.00	0.00	20,000,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	2,000,000.00	0.00	2,000,000.00
23010125	Purchase Of Library Books And Equipment	2,000,000.00	0.00	2,000,000.00
23010142	Purchase Of Laboratory Equipment	10,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	88,263,578.00	0.00	60,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	88,263,578.00	0.00	60,000,000.00
23020104	Construction/Provision Of Housing	78,263,578.00	0.00	50,000,000.00
23020105	Construction/Provision Of Water Facilities	5,000,000.00	0.00	5,000,000.00
23020112	Construction/Provision Of Sporting Facilities	5,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	47,000,000.00	0.00	47,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	47,000,000.00	0.00	47,000,000.00
23030103	Rehabilitation/Repairs - Housing	5,000,000.00	0.00	5,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	7,000,000.00	0.00	7,000,000.00
23030121	Rehabilitation/Repairs Of Biundaries	5,000,000.00	0.00	5,000,000.00
23030127	Rehabilitation/Repairs Of Laboratory Equipment	30,000,000.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	248,254,025.00	0.00	90,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	248,254,025.00	0.00	90,000,000.00
23050102	Computer Software Acquisition	78,254,025.00	0.00	20,000,000.00

23050130	Publicity and Advertisements for Capital programmes	120,000,000.00	0.00	50,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	50,000,000.00	0.00	20,000,000.00

05170260 0100 SEB SECONDARY EDUCATION BOARD				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	<u>EXPENDITURES</u>	<u>7,004,017,212.76</u>	<u>2,880,691,275.75</u>	<u>13,352,515,969.52</u>
21	PERSONNEL COST	6,990,368,548.76	2,868,689,550.75	13,288,515,969.52
2101	SALARY	6,935,580,250.44	1,400,746,022.30	4,936,062,429.42
210101	SALARIES AND WAGES	6,935,580,250.44	1,400,746,022.30	4,936,062,429.42
21010101	Salary	6,904,980,250.44	1,391,041,516.01	4,905,462,429.42
21010103	Consolidated Revenue Fund Charge- Salaries	15,000,000.00	6,172,710.48	15,000,000.00
21010105	Provision For Promotion	15,600,000.00	3,531,795.81	15,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,788,298.32	1,467,943,528.45	8,352,453,540.10
210201	ALLOWANCES	54,788,298.32	1,467,943,528.45	8,352,453,540.10
21020103	Leave Allowance	53,892,888.44	139,127,336.39	490,546,242.94
21020104	Meal Subsidy Allowance	0.00	43,948,352.61	180,345,273.57
21020105	Rent Allowance	0.00	695,716,390.21	2,952,798,971.33
21020106	Transport Allowance	0.00	193,271,622.05	1,542,274,172.85
21020107	Utility Allowance	0.00	26,365,265.89	115,045,801.08
21020108	Domestic Servant Allowance	0.00	159,093,732.43	2,080,076,169.68
21020109	Entertainment Allowance	0.00	3,125,504.75	225,960,357.95
21020116	Field Allowance	895,409.88	0.00	0.00
21020134	Teaching Allowance	0.00	207,039,931.84	765,406,550.70

21020171	Wardrobe Allowance	0.00	255,392.28	0.00
22	OTHER RECURRENT COSTS	4,000,000.00	12,001,725.00	36,000,000.00
2202	OVERHEAD COST	4,000,000.00	12,001,725.00	36,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	500,000.00	9,500,000.00	26,700,000.00
22020101	Local Travel and Transport: Training	500,000.00	9,500,000.00	26,700,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	500,000.00	350,000.00	1,500,000.00
22020315	Office Material and Supplies	500,000.00	350,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	664,000.00	3,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	360,000.00	2,000,000.00
22020402	Maintenance Of Office Furniture	500,000.00	304,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	2,500,000.00
22020635	Other Service	1,000,000.00	1,000,000.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	1,725.00	1,800,000.00
22020901	Bank Charges (Other Than Interest)	500,000.00	1,725.00	1,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	486,000.00	500,000.00
22021002	Honorarium and Sitting Allowance	500,000.00	486,000.00	500,000.00
23	CAPITAL EXPENDITURE	9,648,664.00	0.00	28,000,000.00
2301	PURCHASE OF FIXED ASSETS	0.00	0.00	18,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	18,000,000.00
23010113	Purchase Of Computers	0.00	0.00	5,000,000.00
23010119	Purchase Of Power Generating Sets	0.00	0.00	13,000,000.00
2303	REHABILITATION / REPAIRS	9,648,664.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,648,664.00	0.00	10,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	9,648,664.00	0.00	10,000,000.00

05170550	STEB STATE TECHNICAL EDUCATION BOARD			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

2	EXPENDITURES	<u>2,957,414,898.</u> 79	<u>409,043,017.45</u>	<u>2,068,570,653.8</u> 2
21	PERSONNEL COST	<u>2,676,857,325.</u> 79	<u>409,043,017.45</u>	<u>1,788,013,080.8</u> 2
2101	SALARY	<u>1,098,612,889.</u> 00	<u>210,550,801.45</u>	<u>988,131,212.43</u>
210101	SALARIES AND WAGES	<u>1,098,612,889.</u> 00	<u>210,550,801.45</u>	<u>988,131,212.43</u>
21010101	Salary	1,079,985,364. 00	210,550,801.45	988,131,212.43
21010103	Consolidated Revenue Fund Charge- Salaries	18,627,525.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>1,578,244,436.</u> 79	<u>198,492,216.00</u>	<u>799,881,868.39</u>
210201	ALLOWANCES	<u>1,578,244,436.</u> 79	<u>198,492,216.00</u>	<u>799,881,868.39</u>
21020103	Leave Allowance	261,176,587.79	21,001,630.14	99,580,632.00
21020104	Meal Subsidy Allowance	162,877,755.00	6,294,546.24	38,736,860.48
21020105	Rent Allowance	229,686,151.00	105,005,163.00	494,466,019.24
21020106	Transport Allowance	236,239,332.00	27,684,498.36	95,041,908.92
21020107	Utility Allowance	12,269,144.00	3,776,294.34	27,880,784.45
21020108	Domestic Servant Allowance	11,153,823.00	6,779,193.54	36,649,021.46
21020109	Entertainment Allowance	570,600.00	128,562.00	7,526,641.84
21020110	Journal Allowance	49,679.00	0.00	0.00
21020112	Personnal Assistant Allowance	82,775.00	0.00	0.00
21020113	Hard Allowance	0.00	74,666.64	0.00
21020119	Uniform Allowance	0.00	31,948.02	0.00
21020134	Teaching Allowance	0.00	449,493.24	0.00
21020135	Medical Allowance	100,000.00	0.00	0.00
21020147	Shift Allowance	0.00	36,207.72	0.00
21020171	Wardrobe Allowance	0.00	10,130.76	0.00
21020181	TSA Allowances	664,038,590.00	27,219,882.00	0.00

22	OTHER RECURRENT COSTS	12,393,887.00	0.00	12,393,887.00
2202	OVERHEAD COST	11,510,546.32	0.00	11,510,546.32
220201	TRAVEL AND TRANSPORT - GENERAL	1,289,653.27	0.00	1,289,653.27
22020102	Local Travel and Transport: Others	1,289,653.27	0.00	1,289,653.27
220202	UTILITIES - GENERAL	974,827.99	0.00	974,827.99
22020201	Electricity Charges	974,827.99	0.00	974,827.99
220203	MATERIALS AND SUPPLIES - GENERAL	313,977.51	0.00	313,977.51
22020315	Office Material and Supplies	257,931.17	0.00	257,931.17
22020316	Computer Materials And Supplies	56,046.35	0.00	56,046.35
220204	MAINTENANCE SERVICES - GENERAL	3,231,319.03	0.00	3,231,319.03
22020401	Maintenance Of Motor Vehicle/Transport Equipment	950,000.00	0.00	950,000.00
22020402	Maintenance Of Office Furniture	335,069.50	0.00	335,069.50
22020403	Maintenance Of Office Building / Residential Qtrs	500,300.12	0.00	500,300.12
22020405	Maintenance Of Plants/Generators	659,392.67	0.00	659,392.67
22020415	Maintenance Of Office Equipments	786,556.75	0.00	786,556.75
220205	TRAINING - GENERAL	700,300.00	0.00	700,300.00
22020501	Local Training	700,300.00	0.00	700,300.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	766,597.99	0.00	766,597.99
22020703	Legal Services	766,597.99	0.00	766,597.99
220210	MISCELLANEOUS EXPENSES GENERAL	4,233,870.52	0.00	4,233,870.52
22021002	Honorarium and Sitting Allowance	115,085.44	0.00	115,085.44
22021047	Servicom	1,289,653.27	0.00	1,289,653.27
22021048	Burial Expenses/ Cross Aids	450,000.00	0.00	450,000.00
22021057	Entertainment at Meetings	1,968,125.28	0.00	1,968,125.28
22021064	Press And Public Relation/ Advertisement	411,006.53	0.00	411,006.53
2205	SUBSIDIES GENERAL	883,340.68	0.00	883,340.68
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	883,340.68	0.00	883,340.68
22050105	Education Subsidy to Public Schools	883,340.68	0.00	883,340.68
23	CAPITAL EXPENDITURE	268,163,686.00	0.00	268,163,686.00
2301	PURCHASE OF FIXED ASSETS	88,267,538.00	0.00	88,267,538.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	88,267,538.00	0.00	88,267,538.00
23010112	Purchase Of Office Furniture And Fittings	11,609,100.00	0.00	11,609,100.00
23010124	Purchase Of Teaching/Learning Aid Equipment	40,000,000.00	0.00	40,000,000.00
23010125	Purchase Of Library Books And Equipment	34,345,438.00	0.00	34,345,438.00
23010139	Purchase Of Office Equipment	2,313,000.00	0.00	2,313,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	50,000,000.00	0.00	50,000,000.00
23020107	Construction/Provision Of Public Schools	50,000,000.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	81,580,483.00	0.00	81,580,483.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	81,580,483.00	0.00	81,580,483.00
23030120	Rehabilitation/Repairs Of Office Buildings	30,000,000.00	0.00	30,000,000.00
23030121	Rehabilitation/Repairs Of Biundaries	36,780,483.00	0.00	36,780,483.00
23030127	Rehabilitation/Repairs Of Laboratory Equipment	14,800,000.00	0.00	14,800,000.00
2305	OTHER CAPITAL PROJECTS	48,315,665.00	0.00	48,315,665.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	48,315,665.00	0.00	48,315,665.00
23050101	Research And Development	23,727,087.00	0.00	23,727,087.00
23050103	Monitoring And Evaluation	11,345,233.00	0.00	11,345,233.00
23050104	Anniversaries/Celebrations	5,000,000.00	0.00	5,000,000.00
23050105	Consultancy service for Capital Expenditure	8,243,345.00	0.00	8,243,345.00

05170550	CPSRB CRS PRIVATE SCHOOLS REGULATORY BOARD			
2100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	4,737,700.12	0.00	0.00
22	OTHER RECURRENT COSTS	4,737,700.12	0.00	0.00
2202	OVERHEAD COST	4,737,700.12	0.00	0.00
220202	UTILITIES - GENERAL	1,495,500.00	0.00	0.00
22020201	Electricity Charges	545,500.00	0.00	0.00

22020202	Telephone Charges	585,000.00	0.00	0.00
22020203	Internet Access Charges	125,000.00	0.00	0.00
22020205	Water Rates	190,000.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	50,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	805,500.00	0.00	0.00
22020301	Office Stationeries and Consumables	293,500.00	0.00	0.00
22020303	Newspapers	60,000.00	0.00	0.00
22020304	Magazines and Periodicals	110,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	225,000.00	0.00	0.00
22020316	Computer Materials And Supplies	117,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,398,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	647,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	268,500.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	238,000.00	0.00	0.00
22020415	Maintenance Of Office Equipments	244,500.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,038,700.12	0.00	0.00
22021057	Entertainment at Meetings	1,038,700.12	0.00	0.00

05170560	CRSSB CRS SCHOLARSHIP BOARD			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>371,677,530.32</u>	<u>7,498,271.55</u>	<u>367,187,023.85</u>
21	PERSONNEL COST	18,677,530.32	7,498,271.55	14,187,023.85
2101	SALARY	8,688,369.60	1,670,094.44	6,459,552.20
210101	SALARIES AND WAGES	8,688,369.60	1,670,094.44	6,459,552.20
21010101	Salary	8,688,369.60	1,670,094.44	6,459,552.20
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,989,160.72	5,828,177.11	7,727,471.65
210201	ALLOWANCES	9,989,160.72	5,828,177.11	7,727,471.65
21020103	Leave Allowance	866,867.16	506,839.20	602,976.53

21020104	Meal Subsidy Allowance	282,372.60	164,717.35	227,014.44
21020105	Rent Allowance	4,488,250.20	2,618,145.95	3,229,776.32
21020106	Transport Allowance	1,242,439.44	724,756.34	907,235.64
21020107	Utility Allowance	169,423.56	98,830.41	390,585.84
21020108	Domestic Servant Allowance	2,882,807.76	1,681,637.86	2,186,836.56
21020109	Entertainment Allowance	57,000.00	33,250.00	57,000.00
21020134	Teaching Allowance	0.00	0.00	126,046.32
22	OTHER RECURRENT COSTS	3,000,000.00	0.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	1,124,500.00	0.00	1,124,500.00
22020201	Electricity Charges	545,500.00	0.00	545,500.00
22020202	Telephone Charges	579,000.00	0.00	579,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	775,500.00	0.00	775,500.00
22020301	Office Stationeries and Consumables	293,500.00	0.00	293,500.00
22020303	Newspapers	60,000.00	0.00	60,000.00
22020304	Magazines and Periodicals	100,000.00	0.00	100,000.00
22020305	Printing Of Non Security Documents	205,000.00	0.00	205,000.00
22020316	Computer Materials And Supplies	117,000.00	0.00	117,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	0.00	1,100,000.00
22020402	Maintenance Of Office Furniture	800,000.00	0.00	800,000.00
22020415	Maintenance Of Office Equipments	300,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	350,000,000.00	0.00	350,000,000.00
2305	OTHER CAPITAL PROJECTS	350,000,000.00	0.00	350,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	350,000,000.00	0.00	350,000,000.00
23050101	Research And Development	250,000,000.00	0.00	250,000,000.00
23050130	Publicity and Advertisements for Capital programmes	100,000,000.00	0.00	100,000,000.00

05170220 0200	Teachers Continous Training Institute			
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Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>610,568,551.80</i>	<i>173,776,089.05</i>	<i>1,515,082,580.38</i>
21	<i>PERSONNEL COST</i>	<i>193,919,658.28</i>	<i>99,559,789.05</i>	<i>296,168,684.28</i>
2101	<i>SALARY</i>	<i>40,356,850.33</i>	<i>99,559,789.05</i>	<i>73,275,826.73</i>
210101	<i>SALARIES AND WAGES</i>	<i>40,356,850.33</i>	<i>99,559,789.05</i>	<i>73,275,826.73</i>
21010101	Salary	40,356,850.33	99,559,789.05	73,275,826.73
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>153,562,807.95</i>	<i>0.00</i>	<i>222,892,857.55</i>
210201	<i>ALLOWANCES</i>	<i>153,562,807.95</i>	<i>0.00</i>	<i>222,892,857.55</i>
21020103	Leave Allowance	4,035,693.09	0.00	0.00
21020104	Meal Subsidy Allowance	1,461,538.82	0.00	0.00
21020105	Rent Allowance	20,178,429.19	0.00	7,327,582.67
21020106	Transport Allowance	6,430,770.79	0.00	7,327,578.80
21020107	Utility Allowance	876,923.29	0.00	0.00
21020108	Domestic Servant Allowance	29,367,168.61	0.00	0.00
21020109	Entertainment Allowance	11,994,495.44	0.00	0.00
21020115	Hazard Allowance	30,794,066.54	0.00	36,637,906.91
21020119	Uniform Allowance	13,821,097.68	0.00	7,327,578.80
21020123	Casual Staff Allowance	0.00	0.00	7,327,578.80
21020127	Furniture Allowance	0.00	0.00	7,327,578.80
21020131	Way - In - Allowances	1,800,672.38	0.00	0.00
21020134	Teaching Allowance	15,252,544.31	0.00	18,318,895.39
21020137	Non Clinical Allowance	5,242,629.87	0.00	47,031,014.04
21020141	Over Time Allowance	0.00	0.00	14,655,170.51
21020143	Principal Officers Allowance	0.00	0.00	14,655,170.51
21020147	Shift Allowance	12,306,777.95	0.00	18,318,895.39
21020171	Wardrobe Allowance	0.00	0.00	36,637,906.91
22	<i>OTHER RECURRENT COSTS</i>	<i>60,348,893.52</i>	<i>74,216,300.00</i>	<i>332,913,896.10</i>
2202	<i>OVERHEAD COST</i>	<i>60,348,893.52</i>	<i>74,216,300.00</i>	<i>332,913,896.10</i>

220201	TRAVEL AND TRANSPORT - GENERAL	8,263,266.00	5,465,000.00	26,000,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	5,465,000.00	18,000,000.00
22020103	International Travel and Transport: Training	5,263,266.00	0.00	8,000,000.00
220202	UTILITIES - GENERAL	3,807,124.36	10,473,050.00	22,600,000.00
22020201	Electricity Charges	500,000.00	0.00	3,000,000.00
22020202	Telephone Charges	500,000.00	0.00	1,600,000.00
22020203	Internet Access Charges	1,000,000.00	332,500.00	2,000,000.00
22020205	Water Rates	500,000.00	4,525,500.00	8,000,000.00
22020206	Sewage Charges	500,000.00	0.00	1,000,000.00
22020211	Other Utility	500,000.00	2,223,650.00	3,000,000.00
22020212	Mails, Courier, Diplomatic Mail	307,124.36	3,391,400.00	4,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	13,536,616.44	17,708,390.00	58,158,000.00
22020301	Office Stationeries and Consumables	500,000.00	5,156,200.00	6,500,000.00
22020302	Books	5,000,000.00	642,650.00	5,800,000.00
22020305	Printing Of Non Security Documents	820,760.00	505,000.00	1,810,000.00
22020306	Printing Of Security Documents	1,582,000.04	0.00	2,000,000.00
22020308	Field and Camping Materials Supplies	1,482,353.28	0.00	3,000,000.00
22020309	Uniforms and Other Clothing	1,200,000.00	2,874,000.00	12,048,000.00
22020310	Teaching Aids / Instruction Materials	1,451,503.12	340,000.00	3,000,000.00
22020314	Other Material and Supplies	500,000.00	4,159,540.00	15,000,000.00
22020316	Computer Materials And Supplies	500,000.00	3,003,000.00	7,000,000.00
22020319	Reagent And Dressing	500,000.00	1,028,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,240,938.88	21,551,475.00	46,782,212.32
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	530,000.00	2,000,000.00
22020402	Maintenance Of Office Furniture	1,510,787.72	836,000.00	3,182,000.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	725,850.00	3,800,000.00
22020405	Maintenance Of Plants/Generators	1,500,000.00	4,051,500.00	6,000,000.00
22020406	Other Maintenance Services	500,000.00	2,372,600.00	5,000,000.00
22020414	Maintenance Of Computer And It Equipments	764,000.00	2,676,750.00	3,117,500.00
22020415	Maintenance Of Office Equipments	408,162.32	1,208,000.00	2,824,162.32

22020417	Maintenance Of Office Building	1,557,988.84	3,376,400.00	13,309,800.00
22020420	Maintenance -Others Infrastructure (diesel)	1,000,000.00	5,774,375.00	7,548,750.00
220205	TRAINING - GENERAL	3,939,350.40	2,033,400.00	52,000,000.00
22020501	Local Training	1,000,000.00	537,400.00	30,000,000.00
22020505	Workshops, Conference And Seminar	2,000,000.00	1,496,000.00	15,000,000.00
22020506	Special Workshops And Seminar	939,350.40	0.00	7,000,000.00
220206	OTHER SERVICES - GENERAL	6,029,022.44	6,552,450.00	40,500,000.00
22020601	Security Services	2,000,000.00	1,907,000.00	11,500,000.00
22020625	Examination Expenses	1,000,000.00	236,000.00	3,000,000.00
22020626	Expenses On Accreditation Of College Programmes	1,000,000.00	0.00	5,000,000.00
22020630	Hostel Expenses	1,000,000.00	3,671,050.00	7,000,000.00
22020635	Other Service	529,022.44	738,400.00	9,000,000.00
22020645	Student Affairs Expenses	500,000.00	0.00	5,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	6,532,868.00	9,342,735.00	40,425,000.00
22020701	Financial Consulting	1,100,000.00	0.00	8,600,000.00
22020702	Information Technology Consulting	1,000,000.00	2,200,000.00	9,600,000.00
22020703	Legal Services	200,000.00	863,500.00	5,927,000.00
22020704	Engineering Services	500,000.00	2,159,105.00	4,318,000.00
22020705	Architectural Services	500,000.00	4,075,130.00	6,150,000.00
22020706	Surveying Services	1,525,596.00	0.00	1,615,000.00
22020708	Medical Consulting	1,000,000.00	45,000.00	1,615,000.00
22020715	Other Professional Services	707,272.00	0.00	2,600,000.00
220209	FINANCIAL CHARGES - GENERAL	3,684,416.00	0.00	3,726,786.78
22020901	Bank Charges (Other Than Interest)	3,684,416.00	0.00	3,726,786.78
220210	MISCELLANEOUS EXPENSES GENERAL	5,315,291.00	1,089,800.00	42,721,897.00
22021001	Refreshment and Meals	100,000.00	0.00	0.00
22021008	Subscription To Professional Bodies	1,790,000.00	0.00	2,000,000.00
22021014	Annual Budget Expenses and Administration	500,000.00	0.00	5,000,000.00
22021041	Contingency	0.00	0.00	15,000,000.00
22021047	Servicom	30,600.00	0.00	2,000,000.00

22021048	Burial Expenses/ Cross Aids	662,297.00	746,200.00	3,154,697.00
22021052	Financial Assistance	530,400.00	0.00	5,000,000.00
22021057	Entertainment at Meetings	1,201,994.00	183,600.00	5,567,200.00
22021064	Press And Public Relation/ Advertisement	500,000.00	160,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	356,300,000.00	0.00	886,000,000.00
2301	PURCHASE OF FIXED ASSETS	118,150,000.00	0.00	313,650,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	118,150,000.00	0.00	313,650,000.00
23010105	Purchasing Of Motor Vehicles	0.00	0.00	150,000,000.00
23010112	Purchase Of Office Furniture And Fittings	9,000,000.00	0.00	9,000,000.00
23010113	Purchase Of Computers	1,400,000.00	0.00	1,400,000.00
23010114	Purchase Of Computer Printers	1,000,000.00	0.00	16,000,000.00
23010119	Purchase Of Power Generating Sets	0.00	0.00	5,500,000.00
23010122	Purchase Of Health/Medical Equipment	30,000,000.00	0.00	30,000,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	0.00	0.00	12,000,000.00
23010139	Purchase Of Office Equipment	61,750,000.00	0.00	65,750,000.00
23010140	Purchase Of Communication Equipment	0.00	0.00	9,000,000.00
23010144	Purchase of ICT Equipment	15,000,000.00	0.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	183,150,000.00	0.00	407,350,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	183,150,000.00	0.00	407,350,000.00
23020101	Construction/Provision Of Office Buildings	150,000,000.00	0.00	288,200,000.00
23020105	Construction/Provision Of Water Facilities	0.00	0.00	5,000,000.00
23020113	Construction/Provision Of Agricultural Services	0.00	0.00	25,000,000.00
23020119	Construction/Provision Of Recreational Facilities	0.00	0.00	56,000,000.00
23020123	Construction Of Traffic/Street Lights	33,150,000.00	0.00	33,150,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	24,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	24,500,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	0.00	0.00	10,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	0.00	0.00	4,000,000.00

23030121	Rehabilitation/Repairs Of Biundaries	5,000,000.00	0.00	10,500,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	0.00	140,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	0.00	140,500,000.00
23050101	Research And Development	50,000,000.00	0.00	122,000,000.00
23050130	Publicity and Advertisements for Capital programmes	0.00	0.00	2,000,000.00
23050138	Production Of Tourist Handbook / Guides	0.00	0.00	1,500,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	0.00	0.00	15,000,000.00

05210010	MINISTRY OF HEALTH			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>15,506,700,038</u>	<u>455,311,398.92</u>	<u>2,753,928,221.5</u>
		<u>.20</u>		<u>1</u>
21	PERSONNEL COST	578,100,039.48	455,311,398.92	742,328,222.79
2101	SALARY	299,410,047.65	385,602,117.37	634,523,256.23
210101	SALARIES AND WAGES	299,410,047.65	385,602,117.37	634,523,256.23
21010101	Salary	299,410,047.65	385,602,117.37	629,622,380.23
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,900,876.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	278,689,991.83	69,709,281.55	107,804,966.56
210201	ALLOWANCES	278,689,991.83	69,709,281.55	107,804,966.56
21020103	Leave Allowance	29,941,004.76	2,388,580.09	3,170,119.02
21020104	Meal Subsidy Allowance	0.00	418,300.00	1,612,887.74
21020105	Rent Allowance	0.00	1,811,400.20	15,919,423.97
21020106	Transport Allowance	0.00	20,000.00	4,561,867.37
21020107	Utility Allowance	0.00	76,000.00	627,602.07
21020108	Domestic Servant Allowance	0.00	1,570,200.00	2,250,527.52
21020109	Entertainment Allowance	0.00	8,000,000.00	35,055.00
21020115	Hazard Allowance	48,043,974.27	8,331,283.02	12,628,000.00
21020119	Uniform Allowance	41,202,512.33	2,779,300.10	3,017,792.78

21020134	Teaching Allowance	0.00	0.00	2,985,197.76
21020137	Non Clinical Allowance	0.00	0.00	1,972,040.00
21020140	Outfit Allowance	44,768,248.75	10,512,108.11	0.00
21020146	Medical And Security Allowance	44,768,248.75	680,000.00	0.00
21020147	Shift Allowance	36,688,125.81	3,122,110.03	38,720,954.33
21020161	Legislative Allowance	33,277,877.16	30,000,000.00	0.00
21020167	Health Plan Noncategorical (HPN) Allowance	0.00	0.00	20,303,499.00
22	OTHER RECURRENT COSTS	13,499,998.72	0.00	13,499,998.72
2202	OVERHEAD COST	11,999,998.72	0.00	11,999,998.72
220201	TRAVEL AND TRANSPORT - GENERAL	9,091,797.88	0.00	9,091,797.88
22020102	Local Travel and Transport: Others	9,091,797.88	0.00	9,091,797.88
220203	MATERIALS AND SUPPLIES - GENERAL	357,340.96	0.00	357,340.96
22020301	Office Stationeries and Consumables	357,340.96	0.00	357,340.96
220204	MAINTENANCE SERVICES - GENERAL	997,760.00	0.00	997,760.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	556,800.00	0.00	556,800.00
22020402	Maintenance Of Office Furniture	158,720.00	0.00	158,720.00
22020415	Maintenance Of Office Equipments	282,240.00	0.00	282,240.00
220209	FINANCIAL CHARGES - GENERAL	10,461.00	0.00	10,461.00
22020901	Bank Charges (Other Than Interest)	10,461.00	0.00	10,461.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,542,638.88	0.00	1,542,638.88
22021008	Subscription To Professional Bodies	600,000.00	0.00	600,000.00
22021047	Servicom	76,800.00	0.00	76,800.00
22021048	Burial Expenses/ Cross Aids	153,600.00	0.00	153,600.00
22021057	Entertainment at Meetings	712,238.88	0.00	712,238.88
2207	TRANSFERS-PAYMENT	1,500,000.00	0.00	1,500,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,500,000.00	0.00	1,500,000.00
22070108	Subvention To Urban Development Agencies (Others)	1,500,000.00	0.00	1,500,000.00
23	CAPITAL EXPENDITURE	14,915,100,000.00	0.00	1,998,100,000.00

2301	PURCHASE OF FIXED ASSETS	6,509,000,000.00	0.00	510,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,509,000,000.00	0.00	510,000,000.00
23010122	Purchase Of Health/Medical Equipment	855,000,000.00	0.00	197,000,000.00
23010129	Purchase Of Industrial Equipment	5,500,000,000.00	0.00	259,000,000.00
23010140	Purchase Of Communication Equipment	154,000,000.00	0.00	54,000,000.00
2302	CONSTRUCTION / PROVISION	3,800,000,000.00	0.00	95,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	3,800,000,000.00	0.00	95,000,000.00
23020106	Construction/Provison Of Hospitals/Health Centres	3,800,000,000.00	0.00	95,000,000.00
2303	REHABILITATION / REPAIRS	294,000,000.00	0.00	17,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	294,000,000.00	0.00	17,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	294,000,000.00	0.00	17,000,000.00
2305	OTHER CAPITAL PROJECTS	4,312,100,000.00	0.00	1,376,100,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,312,100,000.00	0.00	1,376,100,000.00
23050101	Research And Development	300,600,000.00	0.00	245,300,000.00
23050105	Consultancy service for Capital Expenditure	112,000,000.00	0.00	32,500,000.00
23050128	Health Sensitization and Awareness project	2,583,500,000.00	0.00	326,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	196,000,000.00	0.00	152,300,000.00
23050162	Insurance of Government Asset	100,000,000.00	0.00	100,000,000.00
23050170	Intervention Fund For Special Project	1,020,000,000.00	0.00	520,000,000.00

05210030 0100		PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,128,561,407. 08	350,000.00	654,751,227.68
21	PERSONNEL COST	165,176,407.08	0.00	182,141,227.68
2101	SALARY	85,548,300.53	0.00	152,265,792.84
210101	SALARIES AND WAGES	85,548,300.53	0.00	152,265,792.84
21010101	Salary	85,548,300.53	0.00	147,274,968.72
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,990,824.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,628,106.55	0.00	29,875,434.84
210201	ALLOWANCES	79,628,106.55	0.00	29,875,434.84
21020103	Leave Allowance	8,554,830.05	0.00	942,657.22
21020104	Meal Subsidy Allowance	0.00	0.00	493,079.72
21020105	Rent Allowance	0.00	0.00	7,734,912.90
21020106	Transport Allowance	0.00	0.00	3,797,126.00
21020107	Utility Allowance	0.00	0.00	282,334.00
21020115	Hazard Allowance	13,727,262.60	0.00	2,249,100.00
21020119	Uniform Allowance	11,772,500.41	0.00	434,658.00
21020134	Teaching Allowance	0.00	0.00	653,386.00
21020137	Non Clinical Allowance	0.00	0.00	4,200,000.00
21020140	Outfit Allowance	12,791,312.88	0.00	0.00
21020146	Medical And Security Allowance	12,791,312.88	0.00	0.00
21020147	Shift Allowance	10,482,636.90	0.00	9,088,181.00
21020161	Legislative Allowance	9,508,250.84	0.00	0.00
22	OTHER RECURRENT COSTS	5,385,000.00	350,000.00	66,810,000.00
2202	OVERHEAD COST	5,385,000.00	350,000.00	66,810,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,170,000.00	0.00	36,000,000.00
22020102	Local Travel and Transport: Others	1,170,000.00	0.00	36,000,000.00

220202	UTILITIES - GENERAL	5,000.00	0.00	270,000.00
22020201	Electricity Charges	5,000.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	270,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,600,000.00	0.00	10,920,000.00
22020301	Office Stationeries and Consumables	500,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	250,000.00	0.00	120,000.00
22020306	Printing Of Security Documents	100,000.00	0.00	0.00
22020314	Other Material and Supplies	300,000.00	0.00	5,400,000.00
22020316	Computer Materials And Supplies	450,000.00	0.00	5,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,110,000.00	150,000.00	16,020,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	650,000.00	0.00	7,200,000.00
22020402	Maintenance Of Office Furniture	370,000.00	0.00	720,000.00
22020404	Maintenance Of Office / It Equipments	290,000.00	0.00	3,600,000.00
22020405	Maintenance Of Plants/Generators	300,000.00	0.00	3,600,000.00
22020415	Maintenance Of Office Equipments	350,000.00	150,000.00	900,000.00
22020417	Maintenance Of Office Building	150,000.00	0.00	0.00
220205	TRAINING - GENERAL	500,000.00	200,000.00	3,600,000.00
22020501	Local Training	500,000.00	200,000.00	3,600,000.00
23	CAPITAL EXPENDITURE	958,000,000.00	0.00	405,800,000.00
2301	PURCHASE OF FIXED ASSETS	42,000,000.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,000,000.00	0.00	5,000,000.00
23010122	Purchase Of Health/Medical Equipment	40,000,000.00	0.00	3,000,000.00
23010139	Purchase Of Office Equipment	2,000,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	145,000,000.00	0.00	75,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	145,000,000.00	0.00	75,000,000.00
23020106	Construction/Provison Of Hospitals/Health Centres	145,000,000.00	0.00	75,000,000.00
2303	REHABILITATION / REPAIRS	80,000,000.00	0.00	6,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000.00	0.00	6,000,000.00

23030120	Rehabilitation/Repairs Of Office Buildings	80,000,000.00	0.00	6,000,000.00
2305	OTHER CAPITAL PROJECTS	691,000,000.00	0.00	319,800,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	691,000,000.00	0.00	319,800,000.00
23050103	Monitoring And Evaluation	25,000,000.00	0.00	29,000,000.00
23050105	Consultancy service for Capital Expenditure	5,000,000.00	0.00	5,000,000.00
23050128	Health Sensitization and Awareness project	216,000,000.00	0.00	97,600,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	100,000,000.00	0.00	21,000,000.00
23050162	Insurance of Government Asset	10,000,000.00	0.00	6,000,000.00
23050168	Conferences/Seminars & Workshop Costs	25,000,000.00	0.00	9,000,000.00
23050170	Intervention Fund For Special Project	310,000,000.00	0.00	152,200,000.00

05210270 0100	GHC GENERAL HOSPITAL, CALABAR			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>956,653,301.83</u>	<u>280,416,132.84</u>	<u>924,268,341.43</u>
21	PERSONNEL COST	671,084,423.73	224,828,742.00	626,483,005.33
2101	SALARY	347,568,596.37	116,443,486.87	516,790,878.36
210101	SALARIES AND WAGES	347,568,596.37	116,443,486.87	516,790,878.36
21010101	Salary	347,568,596.37	116,443,486.87	516,790,878.36
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	323,515,827.36	108,385,255.13	109,692,126.97
210201	ALLOWANCES	323,515,827.36	108,385,255.13	109,692,126.97
21020103	Leave Allowance	34,756,859.64	11,644,348.69	728,908.05
21020104	Meal Subsidy Allowance	0.00	0.00	262,114.71
21020105	Rent Allowance	0.00	0.00	3,644,540.24
21020106	Transport Allowance	0.00	0.00	1,011,965.26
21020107	Utility Allowance	0.00	0.00	132,799.25
21020115	Hazard Allowance	55,771,597.62	18,684,770.04	11,762,199.00
21020119	Uniform Allowance	47,829,722.12	16,024,058.78	3,248,000.00
21020137	Non Clinical Allowance	0.00	0.00	38,364,000.00

21020140	Outfit Allowance	51,968,988.69	17,410,808.44	0.00
21020146	Medical And Security Allowance	51,968,988.69	17,410,808.44	0.00
21020147	Shift Allowance	42,589,220.00	14,268,369.85	50,537,600.46
21020161	Legislative Allowance	38,630,450.60	12,942,090.90	0.00
22	OTHER RECURRENT COSTS	158,568,878.10	55,587,390.84	170,785,336.10
2202	OVERHEAD COST	158,568,878.10	55,587,390.84	170,785,336.10
220201	TRAVEL AND TRANSPORT - GENERAL	34,446,989.00	1,246,145.42	3,870,000.00
22020102	Local Travel and Transport: Others	34,446,989.00	1,246,145.42	3,870,000.00
220202	UTILITIES - GENERAL	16,628,000.73	2,715,000.00	10,685,837.00
22020201	Electricity Charges	5,248,000.73	1,495,000.00	4,305,837.00
22020203	Internet Access Charges	3,600,000.00	10,000.00	1,600,000.00
22020206	Sewage Charges	6,500,000.00	1,170,000.00	3,500,000.00
22020212	Mails, Courier, Diplomatic Mail	1,280,000.00	40,000.00	1,280,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	23,211,028.13	29,206,130.23	66,336,965.50
22020301	Office Stationeries and Consumables	1,150,000.00	450,000.00	1,150,000.00
22020305	Printing Of Non Security Documents	2,100,000.00	2,100,000.00	7,898,900.50
22020309	Uniforms and Other Clothing	2,519,920.21	430,000.00	447,160.00
22020315	Office Material and Supplies	959,651.94	4,335,000.00	12,996,958.00
22020316	Computer Materials And Supplies	5,659,818.66	4,335,000.00	12,996,958.00
22020319	Reagent And Dressing	10,821,637.32	17,556,130.23	30,846,989.00
220204	MAINTENANCE SERVICES - GENERAL	63,621,748.69	17,519,500.00	56,997,813.60
22020401	Maintenance Of Motor Vehicle/Transport Equipment	7,927,084.69	955,000.00	4,500,000.00
22020402	Maintenance Of Office Furniture	7,113,960.00	1,089,500.00	8,575,179.60
22020404	Maintenance Of Office / It Equipments	13,580,700.00	460,000.00	8,922,630.00
22020405	Maintenance Of Plants/Generators	35,000,004.00	15,015,000.00	35,000,004.00
220206	OTHER SERVICES - GENERAL	6,096,650.00	1,680,500.00	5,096,650.00
22020605	Cleaning and Fumigation Services	6,096,650.00	1,680,500.00	5,096,650.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0.00	0.00	18,000,000.00
22020715	Other Professional Services	0.00	0.00	18,000,000.00
220209	FINANCIAL CHARGES - GENERAL	4,906,391.55	691,200.00	3,140,000.00

22020901	Bank Charges (Other Than Interest)	4,906,391.55	691,200.00	3,140,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,658,070.00	2,528,915.19	6,658,070.00
22021048	Burial Expenses/ Cross Aids	6,030,400.00	0.00	1,030,400.00
22021057	Entertainment at Meetings	3,627,670.00	2,528,915.19	5,627,670.00
23	CAPITAL EXPENDITURE	127,000,000.00	0.00	127,000,000.00
2301	PURCHASE OF FIXED ASSETS	65,000,000.00	0.00	65,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,000,000.00	0.00	65,000,000.00
23010119	Purchase Of Power Generating Sets	10,000,000.00	0.00	10,000,000.00
23010122	Purchase Of Health/Medical Equipment	40,000,000.00	0.00	40,000,000.00
23010141	Purchase Of Waste Disposal Items	5,000,000.00	0.00	5,000,000.00
23010142	Purchase Of Laboratory Equipment	10,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	35,000,000.00	0.00	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	35,000,000.00	0.00	35,000,000.00
23020102	Construction/Provision Of Residential Buildings	10,000,000.00	0.00	10,000,000.00
23020106	Construction/Provison Of Hospitals/Health Centres	25,000,000.00	0.00	25,000,000.00
2303	REHABILITATION / REPAIRS	27,000,000.00	0.00	27,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,000,000.00	0.00	27,000,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	7,000,000.00	0.00	7,000,000.00
23030103	Rehabilitation/Repairs - Housing	20,000,000.00	0.00	20,000,000.00

05210270	GHA GENERAL HOSPITAL, AKAMKPA			
0200				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	174,251,856.08	2,228,281.00	186,206,578.00
21	PERSONNEL COST	170,124,392.08	0.00	121,339,573.00
2101	SALARY	88,110,964.99	0.00	94,865,120.00
210101	SALARIES AND WAGES	88,110,964.99	0.00	94,865,120.00
21010101	Salary	88,110,964.99	0.00	94,865,120.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,013,427.09	0.00	26,474,453.00
210201	ALLOWANCES	82,013,427.09	0.00	26,474,453.00
21020103	Leave Allowance	8,811,096.50	0.00	366,071.00
21020104	Meal Subsidy Allowance	0.00	0.00	92,646.00
21020105	Rent Allowance	0.00	0.00	1,830,355.00
21020106	Transport Allowance	0.00	0.00	408,263.00
21020107	Utility Allowance	0.00	0.00	71,415.00
21020115	Hazard Allowance	14,138,473.20	0.00	2,173,500.00
21020117	Rural Allowance	0.00	0.00	10,831,846.00
21020119	Uniform Allowance	12,125,154.62	0.00	558,335.00
21020121	Call Duty Allowance	0.00	0.00	153,552.00
21020140	Outfit Allowance	13,174,486.39	0.00	0.00
21020146	Medical And Security Allowance	13,174,486.39	0.00	0.00
21020147	Shift Allowance	10,796,652.26	0.00	9,988,470.00
21020161	Legislative Allowance	9,793,077.73	0.00	0.00
22	OTHER RECURRENT COSTS	4,127,464.00	2,228,281.00	4,267,005.00
2202	OVERHEAD COST	4,127,464.00	2,228,281.00	4,267,005.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,473,038.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,473,038.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	253,000.00	474,392.00
22020201	Electricity Charges	0.00	20,000.00	28,747.00
22020202	Telephone Charges	0.00	91,000.00	116,000.00
22020205	Water Rates	0.00	0.00	41,208.00
22020211	Other Utility	0.00	142,000.00	288,437.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,654,426.00	1,439,281.00	2,895,188.00
22020301	Office Stationeries and Consumables	1,654,426.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	226,000.00	440,963.00
22020314	Other Material and Supplies	0.00	65,213.00	242,760.00
22020315	Office Material and Supplies	0.00	648,068.00	1,430,473.00
22020319	Reagent And Dressing	0.00	500,000.00	780,992.00

220204	MAINTENANCE SERVICES - GENERAL	0.00	451,000.00	757,542.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	260,000.00	313,740.00
22020402	Maintenance Of Office Furniture	0.00	0.00	10,200.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	100,000.00	280,000.00
22020405	Maintenance Of Plants/Generators	0.00	91,000.00	128,000.00
22020418	Maintenance Of Residential Building	0.00	0.00	5,202.00
22020420	Maintenance -Others Infrastructure (diesel)	0.00	0.00	20,400.00
220209	FINANCIAL CHARGES - GENERAL	0.00	60,000.00	58,283.00
22020901	Bank Charges (Other Than Interest)	0.00	60,000.00	58,283.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	25,000.00	81,600.00
22021059	Media Advert	0.00	25,000.00	81,600.00
23	CAPITAL EXPENDITURE	0.00	0.00	60,600,000.00
2301	PURCHASE OF FIXED ASSETS	0.00	0.00	10,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	10,800,000.00
23010122	Purchase Of Health/Medical Equipment	0.00	0.00	10,000,000.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	800,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	2,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	2,000,000.00
23020114	Construction/Provision Of Roads	0.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	47,300,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	47,300,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	0.00	12,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	0.00	0.00	3,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	0.00	0.00	10,500,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	0.00	0.00	2,000,000.00
23030121	Rehabilitation/Repairs Of Biundaries	0.00	0.00	15,000,000.00
23030124	Rehabilitation/Repairs - Power Generating Plants	0.00	0.00	3,300,000.00
23030127	Rehabilitation/Repairs Of Laboratory Equipment	0.00	0.00	1,500,000.00

2305	OTHER CAPITAL PROJECTS	0.00	0.00	500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	500,000.00
23050103	Monitoring And Evaluation	0.00	0.00	500,000.00

05210270 0300	GHU GENERAL HOSPITAL, UGEP			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>228,694,021.13</u>	<u>57,223,605.93</u>	<u>312,423,437.42</u>
21	PERSONNEL COST	142,198,306.13	53,688,705.93	237,887,204.42
2101	SALARY	53,611,210.88	37,956,595.45	165,243,919.64
210101	SALARIES AND WAGES	53,611,210.88	37,956,595.45	165,243,919.64
21010101	Salary	53,611,210.88	37,956,595.45	165,243,919.64
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,587,095.25	15,732,110.48	72,643,284.78
210201	ALLOWANCES	88,587,095.25	15,732,110.48	72,643,284.78
21020101	Non Regular Allowances	0.00	0.00	68,511,134.00
21020103	Leave Allowance	7,364,746.36	8,184,028.46	515,320.42
21020104	Meal Subsidy Allowance	0.00	0.00	249,684.48
21020105	Rent Allowance	0.00	0.00	2,574,225.24
21020106	Transport Allowance	0.00	0.00	680,258.08
21020107	Utility Allowance	0.00	0.00	100,977.56
21020115	Hazard Allowance	11,817,628.95	288,462.00	0.00
21020119	Uniform Allowance	10,134,798.58	75,498.00	0.00
21020136	Non Pay Roll Allowance	0.00	0.00	11,685.00
21020140	Outfit Allowance	22,023,763.04	90,600.00	0.00
21020146	Medical And Security Allowance	11,011,881.52	332,196.00	0.00
21020147	Shift Allowance	18,048,742.39	5,319,000.00	0.00
21020161	Legislative Allowance	8,185,534.41	1,442,326.02	0.00
22	OTHER RECURRENT COSTS	23,500,000.00	3,534,900.00	11,540,518.00
2202	OVERHEAD COST	23,500,000.00	3,534,900.00	11,540,518.00

220201	TRAVEL AND TRANSPORT - GENERAL	8,270,899.00	1,802,500.00	3,767,400.00
22020101	Local Travel and Transport: Training	8,270,899.00	1,802,500.00	3,767,400.00
220202	UTILITIES - GENERAL	1,175,495.00	90,700.00	181,400.00
22020201	Electricity Charges	390,478.00	23,800.00	47,600.00
22020205	Water Rates	395,131.00	0.00	0.00
22020211	Other Utility	389,886.00	66,900.00	133,800.00
220203	MATERIALS AND SUPPLIES - GENERAL	7,686,828.00	1,309,100.00	3,982,108.00
22020305	Printing Of Non Security Documents	3,652,596.00	1,125,100.00	3,614,108.00
22020314	Other Material and Supplies	869,201.00	50,900.00	101,800.00
22020315	Office Material and Supplies	1,001,431.00	45,600.00	91,200.00
22020319	Reagent And Dressing	2,163,600.00	87,500.00	175,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,016,083.00	238,300.00	476,600.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	367,090.00	32,800.00	65,600.00
22020402	Maintenance Of Office Furniture	98,917.00	0.00	0.00
22020403	Maintenance Of Office Building / Residential Qtrs	287,793.00	74,000.00	148,000.00
22020405	Maintenance Of Plants/Generators	738,693.00	57,500.00	115,000.00
22020417	Maintenance Of Office Building	371,857.00	74,000.00	148,000.00
22020420	Maintenance -Others Infrastructure (diesel)	151,733.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	250,000.00	0.00	1,973,410.00
22020635	Other Service	0.00	0.00	1,848,410.00
22020682	Expenses for Advocacy Visit to General Hospitals	250,000.00	0.00	125,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,900,000.00	0.00	950,000.00
22020715	Other Professional Services	1,900,000.00	0.00	950,000.00
220209	FINANCIAL CHARGES - GENERAL	42,000.00	0.00	21,000.00
22020904	Other Crf Bank Charges	42,000.00	0.00	21,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,158,695.00	94,300.00	188,600.00
22021053	Hospitality	2,000,000.00	0.00	0.00
22021057	Entertainment at Meetings	158,695.00	94,300.00	188,600.00
23	CAPITAL EXPENDITURE	62,995,715.00	0.00	62,995,715.00
2301	PURCHASE OF FIXED ASSETS	28,000,000.00	0.00	28,000,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	28,000,000.00	0.00	28,000,000.00
23010119	Purchase Of Power Generating Sets	8,000,000.00	0.00	8,000,000.00
23010122	Purchase Of Health/Medical Equipment	19,500,000.00	0.00	19,500,000.00
23010129	Purchase Of Industrial Equipment	500,000.00	0.00	500,000.00
2302	CONSTRUCTION / PROVISION	10,026,000.00	0.00	10,026,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	10,026,000.00	0.00	10,026,000.00
23020102	Construction/Provision Of Residential Buildings	3,326,000.00	0.00	3,326,000.00
23020118	Construction/Provison Of Infrastructure	6,700,000.00	0.00	6,700,000.00
2303	REHABILITATION / REPAIRS	24,969,715.00	0.00	24,969,715.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,969,715.00	0.00	24,969,715.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	24,969,715.00	0.00	24,969,715.00

05210270 0400	GHBRA GENERAL HOSPITAL, OBUUBRA			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	30,896,925.00	3,629,950.00	124,412,317.52
21	PERSONNEL COST	29,946,925.00	1,941,500.00	87,573,417.52
2101	SALARY	15,510,136.01	0.00	82,347,498.96
210101	SALARIES AND WAGES	15,510,136.01	0.00	82,347,498.96
21010101	Salary	15,510,136.01	0.00	82,347,498.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,436,788.99	1,941,500.00	5,225,918.56
210201	ALLOWANCES	14,436,788.99	1,350,000.00	5,225,918.56
21020103	Leave Allowance	1,551,013.60	0.00	16,572.08
21020104	Meal Subsidy Allowance	0.00	0.00	5,376.89
21020105	Rent Allowance	0.00	0.00	118,898.69
21020106	Transport Allowance	0.00	0.00	23,658.20
21020107	Utility Allowance	0.00	0.00	3,226.11
21020115	Hazard Allowance	2,488,789.48	0.00	149,943.00

21020117	Rural Allowance	0.00	0.00	525,523.24
21020119	Uniform Allowance	2,134,385.85	0.00	48,805.09
21020121	Call Duty Allowance	0.00	0.00	201,947.76
21020123	Casual Staff Allowance	0.00	1,350,000.00	2,880,000.00
21020140	Outfit Allowance	2,319,099.28	0.00	149,943.00
21020146	Medical And Security Allowance	2,319,099.28	0.00	3,226.11
21020147	Shift Allowance	1,900,530.15	0.00	1,075,140.19
21020161	Legislative Allowance	1,723,871.34	0.00	23,658.20
210202	SOCIAL CONTRIBUTIONS	0.00	591,500.00	0.00
21020201	Nhis Contribution	0.00	591,500.00	0.00
22	OTHER RECURRENT COSTS	950,000.00	1,688,450.00	27,538,900.00
2202	OVERHEAD COST	950,000.00	1,688,450.00	27,538,900.00
220201	TRAVEL AND TRANSPORT - GENERAL	100,000.00	269,050.00	5,838,000.00
22020101	Local Travel and Transport: Training	100,000.00	269,050.00	5,838,000.00
220202	UTILITIES - GENERAL	0.00	0.00	2,084,300.00
22020201	Electricity Charges	0.00	0.00	1,076,400.00
22020202	Telephone Charges	0.00	0.00	1,007,900.00
220203	MATERIALS AND SUPPLIES - GENERAL	70,000.00	698,000.00	9,723,600.00
22020301	Office Stationeries and Consumables	0.00	58,200.00	754,200.00
22020305	Printing Of Non Security Documents	0.00	152,500.00	3,500,000.00
22020314	Other Material and Supplies	0.00	322,300.00	4,000,000.00
22020315	Office Material and Supplies	70,000.00	130,000.00	513,500.00
22020319	Reagent And Dressing	0.00	35,000.00	955,900.00
220204	MAINTENANCE SERVICES - GENERAL	770,000.00	364,300.00	3,760,400.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	770,000.00	291,300.00	2,373,000.00
22020406	Other Maintenance Services	0.00	28,500.00	379,500.00
22020414	Maintenance Of Computer And It Equipments	0.00	44,500.00	1,007,900.00
220208	FUEL AND LUBRICANTS - GENERAL	0.00	223,600.00	3,893,800.00
22020801	Motor Vehicle Fuel Cost	0.00	211,600.00	2,703,800.00
22020803	Plant / Generator Fuel Cost	0.00	2,000.00	690,000.00

22020806	Cooking Gas/Fuel Cost	0.00	10,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000.00	133,500.00	2,238,800.00
22021048	Burial Expenses/ Cross Aids	0.00	25,000.00	700,000.00
22021057	Entertainment at Meetings	10,000.00	108,500.00	1,538,800.00
23	CAPITAL EXPENDITURE	0.00	0.00	9,300,000.00
2301	PURCHASE OF FIXED ASSETS	0.00	0.00	7,450,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	7,450,000.00
23010119	Purchase Of Power Generating Sets	0.00	0.00	500,000.00
23010122	Purchase Of Health/Medical Equipment	0.00	0.00	6,450,000.00
23010123	Purchase Of Fire Fighting Equipment	0.00	0.00	500,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	1,350,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	1,350,000.00
23020105	Construction/Provision Of Water Facilities	0.00	0.00	500,000.00
23020106	Construction/Provison Of Hospitals/Health Centres	0.00	0.00	850,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	500,000.00
23040102	Erosion And Flood Control	0.00	0.00	500,000.00

05210270	GHGGJ GENERAL HOSPITAL, OGOJA			
0500				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	269,710,931.00	5,753,500.00	449,808,972.74
21	PERSONNEL COST	259,877,655.00	0.00	322,253,925.74
2101	SALARY	134,596,048.70	0.00	286,712,763.83
210101	SALARIES AND WAGES	134,596,048.70	0.00	286,712,763.83
21010101	Salary	134,596,048.70	0.00	286,712,763.83
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	125,281,606.30	0.00	35,541,161.91
210201	ALLOWANCES	125,281,606.30	0.00	35,541,161.91

21020103	Leave Allowance	13,459,604.87	0.00	490,102.58
21020104	Meal Subsidy Allowance	0.00	0.00	129,471.08
21020105	Rent Allowance	0.00	0.00	2,593,495.00
21020106	Transport Allowance	0.00	0.00	815,616.50
21020107	Utility Allowance	0.00	0.00	90,729.58
21020115	Hazard Allowance	21,597,568.79	0.00	6,203,400.00
21020119	Uniform Allowance	18,522,074.99	0.00	1,657,333.67
21020121	Call Duty Allowance	0.00	0.00	2,058,333.33
21020140	Outfit Allowance	20,125,007.28	0.00	0.00
21020146	Medical And Security Allowance	20,125,007.28	0.00	0.00
21020147	Shift Allowance	16,492,688.89	0.00	21,502,680.16
21020161	Legislative Allowance	14,959,654.19	0.00	0.00
22	OTHER RECURRENT COSTS	9,833,276.00	5,753,500.00	15,200,000.00
2202	OVERHEAD COST	9,833,276.00	5,753,500.00	15,200,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,559,821.00	918,800.00	2,000,000.00
22020102	Local Travel and Transport: Others	1,559,821.00	918,800.00	2,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	7,744,577.00	2,742,350.00	7,500,000.00
22020305	Printing Of Non Security Documents	7,744,577.00	328,700.00	2,000,000.00
22020314	Other Material and Supplies	0.00	350,850.00	500,000.00
22020315	Office Material and Supplies	0.00	2,062,800.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400.00	1,349,350.00	3,300,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,400.00	1,247,350.00	3,000,000.00
22020402	Maintenance Of Office Furniture	0.00	102,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	172,438.00	265,000.00	1,000,000.00
22020605	Cleaning and Fumigation Services	172,438.00	265,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	355,040.00	478,000.00	400,000.00
22020901	Bank Charges (Other Than Interest)	355,040.00	478,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,000,000.00
22021057	Entertainment at Meetings	0.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	112,355,047.00

2301	PURCHASE OF FIXED ASSETS	0.00	0.00	64,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	64,500,000.00
23010105	Purchasing Of Motor Vehicles	0.00	0.00	8,500,000.00
23010106	Purchase Of Vans	0.00	0.00	7,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	4,000,000.00
23010142	Purchase Of Laboratory Equipment	0.00	0.00	45,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	18,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	18,500,000.00
23020103	Construction/Provision Of Electricity	0.00	0.00	4,000,000.00
23020105	Construction/Provision Of Water Facilities	0.00	0.00	1,500,000.00
23020118	Construction/Provison Of Infrastructure	0.00	0.00	13,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	17,355,047.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	17,355,047.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	0.00	12,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	0.00	0.00	5,355,047.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	4,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	4,000,000.00
23040102	Erosion And Flood Control	0.00	0.00	4,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	8,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	8,000,000.00
23050101	Research And Development	0.00	0.00	2,000,000.00
23050130	Publicity and Advertisements for Capital programmes	0.00	0.00	6,000,000.00

05210270 0600	GHCKK General Hospital Okpoma			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,794,303.46</u>	<u>0.00</u>	<u>2,339,873.52</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>3,342,676.46</u>	<u>0.00</u>	<u>2,339,873.52</u>

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,342,676.46	0.00	2,339,873.52
210201	ALLOWANCES	3,342,676.46	0.00	2,339,873.52
21020119	Uniform Allowance	1,238,240.22	0.00	866,768.15
21020140	Outfit Allowance	614,299.00	0.00	430,009.30
21020146	Medical And Security Allowance	528,000.00	0.00	369,600.00
21020147	Shift Allowance	212,137.24	0.00	148,496.07
21020161	Legislative Allowance	750,000.00	0.00	525,000.00
22	OTHER RECURRENT COSTS	451,627.00	0.00	0.00
2202	OVERHEAD COST	451,627.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	100,000.00	0.00	0.00
22020101	Local Travel and Transport: Training	100,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	239,883.00	0.00	0.00
22020315	Office Material and Supplies	239,883.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	84,844.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	84,844.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,900.00	0.00	0.00
22021057	Entertainment at Meetings	26,900.00	0.00	0.00

05210270 0700	GHBNS GENERAL HOSPITAL, OBANLIKU			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>159,066,105.00</u>	<u>6,113,170.81</u>	<u>174,966,473.28</u>
21	PERSONNEL COST	148,566,105.00	0.00	140,081,473.28
2101	SALARY	76,945,479.22	0.00	106,139,516.25
210101	SALARIES AND WAGES	76,945,479.22	0.00	106,139,516.25
21010101	Salary	76,945,479.22	0.00	106,139,516.25
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,620,625.78	0.00	33,941,957.03
210201	ALLOWANCES	71,620,625.78	0.00	33,941,957.03
21020103	Leave Allowance	7,694,547.92	0.00	273,398.72

21020104	Meal Subsidy Allowance	0.00	0.00	65,755.80
21020105	Rent Allowance	0.00	0.00	1,367,002.00
21020106	Transport Allowance	0.00	0.00	289,209.00
21020107	Utility Allowance	0.00	0.00	39,546.00
21020115	Hazard Allowance	12,346,835.56	0.00	774,178.00
21020117	Rural Allowance	0.00	0.00	8,024,612.54
21020119	Uniform Allowance	10,588,646.18	0.00	406,257.96
21020121	Call Duty Allowance	0.00	0.00	6,828,607.00
21020136	Non Pay Roll Allowance	0.00	0.00	9,120,000.00
21020140	Outfit Allowance	11,505,005.86	0.00	0.00
21020146	Medical And Security Allowance	11,505,005.86	0.00	0.00
21020147	Shift Allowance	9,428,492.61	0.00	6,753,390.01
21020161	Legislative Allowance	8,552,091.77	0.00	0.00
22	OTHER RECURRENT COSTS	10,500,000.00	6,113,170.81	17,885,000.00
2202	OVERHEAD COST	10,500,000.00	6,113,170.81	17,885,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,590,000.00	2,587,500.00	3,590,000.00
22020101	Local Travel and Transport: Training	1,590,000.00	2,587,500.00	2,590,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	1,345,000.00	1,452,061.72	1,185,000.00
22020201	Electricity Charges	0.00	0.00	550,000.00
22020202	Telephone Charges	1,345,000.00	751,500.00	0.00
22020205	Water Rates	0.00	0.00	285,000.00
22020211	Other Utility	0.00	700,561.72	350,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	4,290,000.00	750,125.79	3,050,000.00
22020302	Books	0.00	0.00	300,000.00
22020306	Printing Of Security Documents	0.00	0.00	350,000.00
22020314	Other Material and Supplies	0.00	0.00	800,000.00
22020315	Office Material and Supplies	4,290,000.00	750,125.79	750,000.00
22020319	Reagent And Dressing	0.00	0.00	850,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,050,000.00	700,261.75	2,770,000.00

22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,050,000.00	700,261.75	200,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	450,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	870,000.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	100,000.00
22020417	Maintenance Of Office Building	0.00	0.00	650,000.00
22020420	Maintenance -Others Infrastructure (diesel)	0.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	0.00	800,000.00
22020505	Workshops, Conference And Seminar	0.00	0.00	800,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	4,290,000.00
22020605	Cleaning and Fumigation Services	0.00	0.00	2,290,000.00
22020682	Expenses for Advocacy Visit to General Hospitals	0.00	0.00	2,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0.00	0.00	1,000,000.00
22020715	Other Professional Services	0.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	200,000.00
22020904	Other Crf Bank Charges	0.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	225,000.00	623,221.55	1,000,000.00
22021057	Entertainment at Meetings	225,000.00	623,221.55	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	17,000,000.00
2301	PURCHASE OF FIXED ASSETS	0.00	0.00	12,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	12,500,000.00
23010101	Purchase /Acquisition Of Land	0.00	0.00	800,000.00
23010104	Purchase Of Motor Cycles	0.00	0.00	500,000.00
23010117	Purchase Of Shredding Machines	0.00	0.00	400,000.00
23010122	Purchase Of Health/Medical Equipment	0.00	0.00	7,800,000.00
23010142	Purchase Of Laboratory Equipment	0.00	0.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	1,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	1,500,000.00
23020102	Construction/Provision Of Residential Buildings	0.00	0.00	1,500,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	2,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	2,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	0.00	0.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	1,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	1,000,000.00
23050105	Consultancy service for Capital Expenditure	0.00	0.00	1,000,000.00

05210270 0800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>144,962,835.04</u>	<u>0.00</u>	<u>97,390,834.80</u>
21	PERSONNEL COST	139,129,764.00	0.00	97,390,834.80
2101	SALARY	72,058,201.74	0.00	50,440,741.21
210101	SALARIES AND WAGES	72,058,201.74	0.00	50,440,741.21
21010101	Salary	72,058,201.74	0.00	50,440,741.21
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,071,562.26	0.00	46,950,093.59
210201	ALLOWANCES	67,071,562.26	0.00	46,950,093.59
21020103	Leave Allowance	7,205,820.17	0.00	5,044,074.12
21020115	Hazard Allowance	11,562,612.60	0.00	8,093,828.82
21020119	Uniform Allowance	9,916,096.57	0.00	6,941,267.60
21020140	Outfit Allowance	10,774,252.65	0.00	7,541,976.86
21020146	Medical And Security Allowance	10,774,252.65	0.00	7,541,976.86
21020147	Shift Allowance	8,829,631.44	0.00	6,180,742.01
21020161	Legislative Allowance	8,008,896.18	0.00	5,606,227.32
22	OTHER RECURRENT COSTS	5,833,071.04	0.00	0.00
2202	OVERHEAD COST	5,833,071.04	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	456,210.00	0.00	0.00
22020101	Local Travel and Transport: Training	456,210.00	0.00	0.00
220202	UTILITIES - GENERAL	772,550.00	0.00	0.00

22020202	Telephone Charges	772,550.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,704,725.04	0.00	0.00
22020315	Office Material and Supplies	2,704,725.04	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,428,506.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,428,506.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	471,080.00	0.00	0.00
22021047	Servicom	471,080.00	0.00	0.00

05210270	CHO COTTAGE HOSPITAL, OBAN			
0900				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	25,854,881.68	0.00	17,321,585.18
21	PERSONNEL COST	24,745,121.68	0.00	17,321,585.18
2101	SALARY	12,816,013.76	0.00	8,971,209.63
210101	SALARIES AND WAGES	12,816,013.76	0.00	8,971,209.63
21010101	Salary	12,816,013.76	0.00	8,971,209.63
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,929,107.92	0.00	8,350,375.54
210201	ALLOWANCES	11,929,107.92	0.00	8,350,375.54
21020103	Leave Allowance	1,281,601.38	0.00	897,120.96
21020115	Hazard Allowance	2,056,484.88	0.00	1,439,539.41
21020119	Uniform Allowance	1,763,641.43	0.00	1,234,549.00
21020140	Outfit Allowance	1,916,270.00	0.00	1,341,389.00
21020146	Medical And Security Allowance	1,916,270.00	0.00	1,341,389.00
21020147	Shift Allowance	1,570,406.63	0.00	1,099,284.64
21020161	Legislative Allowance	1,424,433.60	0.00	997,103.52
22	OTHER RECURRENT COSTS	1,109,760.00	0.00	0.00
2202	OVERHEAD COST	1,109,760.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	180,000.00	0.00	0.00
22020102	Local Travel and Transport: Others	180,000.00	0.00	0.00

220203	MATERIALS AND SUPPLIES - GENERAL	329,760.00	0.00	0.00
22020315	Office Material and Supplies	329,760.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	0.00
22020601	Security Services	100,000.00	0.00	0.00

05210270 1000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>105,349,705.72</u>	<u>39,985,554.32</u>	<u>105,271,489.14</u>
21	PERSONNEL COST	81,402,261.72	39,985,554.32	71,904,545.14
2101	SALARY	42,159,926.30	33,952,681.00	42,282,247.52
210101	SALARIES AND WAGES	42,159,926.30	33,952,681.00	42,282,247.52
21010101	Salary	42,159,926.30	33,952,681.00	42,282,247.52
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,242,335.42	6,032,873.32	29,622,297.62
210201	ALLOWANCES	39,242,335.42	6,032,873.32	29,622,297.62
21020101	Non Regular Allowances	0.00	0.00	6,734,829.00
21020103	Leave Allowance	4,215,992.63	2,651,835.96	5,303,671.92
21020104	Meal Subsidy Allowance	0.00	0.00	35,355.00
21020105	Rent Allowance	0.00	0.00	2,648,438.68
21020106	Transport Allowance	0.00	0.00	10,366,084.22
21020107	Utility Allowance	0.00	0.00	4,533,918.80
21020115	Hazard Allowance	6,765,071.61	2,651,835.96	0.00
21020119	Uniform Allowance	5,801,725.42	17,677.50	0.00
21020140	Outfit Allowance	6,303,816.73	24,212.40	0.00
21020146	Medical And Security Allowance	6,303,816.73	117,381.00	0.00
21020147	Shift Allowance	5,166,054.69	0.00	0.00
21020161	Legislative Allowance	4,685,857.60	569,930.50	0.00

22	OTHER RECURRENT COSTS	3,947,444.00	0.00	3,266,944.00
2202	OVERHEAD COST	3,947,444.00	0.00	3,266,944.00
220201	TRAVEL AND TRANSPORT - GENERAL	680,500.00	0.00	0.00
22020102	Local Travel and Transport: Others	680,500.00	0.00	0.00
220202	UTILITIES - GENERAL	62,400.00	0.00	62,400.00
22020201	Electricity Charges	62,400.00	0.00	62,400.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,936,827.00	0.00	1,936,827.00
22020315	Office Material and Supplies	1,097,227.00	0.00	1,097,227.00
22020319	Reagent And Dressing	839,600.00	0.00	839,600.00
220204	MAINTENANCE SERVICES - GENERAL	247,511.00	0.00	247,511.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	25,000.00	0.00	25,000.00
22020402	Maintenance Of Office Furniture	52,956.00	0.00	52,956.00
22020405	Maintenance Of Plants/Generators	15,000.00	0.00	15,000.00
22020420	Maintenance -Others Infrastructure (diesel)	154,555.00	0.00	154,555.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	413,290.00	0.00	413,290.00
22020702	Information Technology Consulting	413,290.00	0.00	413,290.00
220210	MISCELLANEOUS EXPENSES GENERAL	606,916.00	0.00	606,916.00
22021048	Burial Expenses/ Cross Aids	552,666.00	0.00	552,666.00
22021057	Entertainment at Meetings	54,250.00	0.00	54,250.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	30,100,000.00
2301	PURCHASE OF FIXED ASSETS	17,000,000.00	0.00	24,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,000,000.00	0.00	24,100,000.00
23010105	Purchasing Of Motor Vehicles	6,000,000.00	0.00	6,000,000.00
23010122	Purchase Of Health/Medical Equipment	9,000,000.00	0.00	12,700,000.00
23010139	Purchase Of Office Equipment	2,000,000.00	0.00	5,400,000.00
2302	CONSTRUCTION / PROVISION	1,000,000.00	0.00	1,700,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	1,000,000.00	0.00	1,700,000.00
23020104	Construction/Provision Of Housing	1,000,000.00	0.00	1,700,000.00
2303	REHABILITATION / REPAIRS	2,000,000.00	0.00	4,300,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000.00	0.00	4,300,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	2,000,000.00	0.00	4,300,000.00

05210270 1100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	<i>EXPENDITURES</i>	<i>145,204,407.36</i>	<i>49,052,710.00</i>	<i>157,189,311.00</i>
21	<i>PERSONNEL COST</i>	<i>140,201,280.12</i>	<i>45,691,210.00</i>	<i>124,863,984.00</i>
2101	SALARY	72,613,162.25	45,691,210.00	97,510,431.00
210101	SALARIES AND WAGES	72,613,162.25	45,691,210.00	97,510,431.00
21010101	Salary	72,613,162.25	45,691,210.00	97,510,431.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,588,117.87	0.00	27,353,553.00
210201	ALLOWANCES	67,588,117.87	0.00	27,353,553.00
21020103	Leave Allowance	7,261,316.22	0.00	197,433.00
21020104	Meal Subsidy Allowance	0.00	0.00	259,216.00
21020105	Rent Allowance	0.00	0.00	35,592.00
21020106	Transport Allowance	0.00	0.00	2,317,000.00
21020115	Hazard Allowance	11,651,662.75	0.00	2,317,000.00
21020117	Rural Allowance	0.00	0.00	6,998,372.00
21020119	Uniform Allowance	9,992,465.97	0.00	710,000.00
21020121	Call Duty Allowance	0.00	0.00	6,998,372.00
21020140	Outfit Allowance	10,857,231.20	0.00	0.00
21020146	Medical And Security Allowance	10,857,231.20	0.00	0.00
21020147	Shift Allowance	8,897,633.37	0.00	7,520,568.00
21020161	Legislative Allowance	8,070,577.16	0.00	0.00
22	<i>OTHER RECURRENT COSTS</i>	<i>5,003,127.24</i>	<i>3,361,500.00</i>	<i>7,025,327.00</i>
2202	OVERHEAD COST	5,003,127.24	3,361,500.00	7,025,327.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,072,513.08	459,000.00	1,172,513.00

22020102	Local Travel and Transport: Others	1,072,513.08	459,000.00	1,172,513.00
220202	UTILITIES - GENERAL	620,000.04	0.00	620,000.00
22020206	Sewage Charges	620,000.04	0.00	300,000.00
22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	320,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	734,782.20	1,091,200.00	707,682.00
22020305	Printing Of Non Security Documents	356,976.12	112,000.00	84,778.00
22020315	Office Material and Supplies	377,806.08	171,000.00	280,116.00
22020316	Computer Materials And Supplies	0.00	72,000.00	200,000.00
22020319	Reagent And Dressing	0.00	736,200.00	142,788.00
220204	MAINTENANCE SERVICES - GENERAL	2,452,188.00	1,578,300.00	2,880,988.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,452,188.00	982,500.00	844,800.00
22020402	Maintenance Of Office Furniture	0.00	75,900.00	761,928.00
22020405	Maintenance Of Plants/Generators	0.00	519,900.00	1,274,260.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	1,500,000.00
22020601	Security Services	0.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	53,244.00	0.00	53,244.00
22020901	Bank Charges (Other Than Interest)	53,244.00	0.00	53,244.00
220210	MISCELLANEOUS EXPENSES GENERAL	70,399.92	233,000.00	90,900.00
22021057	Entertainment at Meetings	70,399.92	233,000.00	90,900.00
23	CAPITAL EXPENDITURE	0.00	0.00	25,300,000.00
2301	PURCHASE OF FIXED ASSETS	0.00	0.00	4,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	4,500,000.00
23010107	Purchase Of Trucks	0.00	0.00	2,000,000.00
23010122	Purchase Of Health/Medical Equipment	0.00	0.00	1,000,000.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	1,500,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	3,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	3,000,000.00
23020114	Construction/Provision Of Roads	0.00	0.00	2,500,000.00
23020118	Construction/Provison Of Infrastructure	0.00	0.00	500,000.00

2303	REHABILITATION / REPAIRS	0.00	0.00	17,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	17,000,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	0.00	5,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	0.00	0.00	2,500,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	0.00	0.00	9,500,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	800,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	800,000.00
23050105	Consultancy service for Capital Expenditure	0.00	0.00	800,000.00

05210270 1200	LHY LUTHERAN HOSPITAL, YAHE			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>150,806,359.44</u>	<u>0.00</u>	<u>141,447,601.44</u>
21	<i>PERSONNEL COST</i>	141,447,601.44	0.00	141,447,601.44
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	141,447,601.44	0.00	141,447,601.44
210201	ALLOWANCES	141,447,601.44	0.00	141,447,601.44
21020147	Shift Allowance	141,447,601.44	0.00	141,447,601.44
22	<i>OTHER RECURRENT COSTS</i>	9,358,758.00	0.00	0.00
2202	OVERHEAD COST	9,358,758.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,652,431.92	0.00	0.00
22020101	Local Travel and Transport: Training	1,652,431.92	0.00	0.00
220202	UTILITIES - GENERAL	99,487.08	0.00	0.00
22020210	Software Charges/ Licence Renewal	99,487.08	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,955,282.08	0.00	0.00
22020314	Other Material and Supplies	3,955,282.08	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,478,952.92	0.00	0.00
22020404	Maintenance Of Office / It Equipments	2,478,952.92	0.00	0.00
220206	OTHER SERVICES - GENERAL	383,520.00	0.00	0.00

22020679	Expenses on Research, Monitoring and Evaluation	383,520.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	789,084.00	0.00	0.00
22021057	Entertainment at Meetings	789,084.00	0.00	0.00

05210270 1300	EDP ESSENTIAL DRUGS PROGRAMME			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>32,130,687.48</u>	<u>0.00</u>	<u>31,339,881.48</u>
21	PERSONNEL COST	31,339,881.48	0.00	31,339,881.48
2101	SALARY	16,231,577.18	0.00	16,231,577.18
210101	SALARIES AND WAGES	16,231,577.18	0.00	16,231,577.18
21010101	Salary	16,231,577.18	0.00	16,231,577.18
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,108,304.30	0.00	15,108,304.30
210201	ALLOWANCES	15,108,304.30	0.00	15,108,304.30
21020103	Leave Allowance	1,623,157.72	0.00	1,623,157.72
21020115	Hazard Allowance	2,604,553.46	0.00	2,604,553.46
21020119	Uniform Allowance	2,233,665.05	0.00	2,233,665.05
21020140	Outfit Allowance	2,426,970.27	0.00	2,426,970.27
21020146	Medical And Security Allowance	2,426,970.27	0.00	2,426,970.27
21020147	Shift Allowance	1,988,931.73	0.00	1,988,931.73
21020161	Legislative Allowance	1,804,055.79	0.00	1,804,055.79
22	OTHER RECURRENT COSTS	790,806.00	0.00	0.00
2202	OVERHEAD COST	790,806.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	409,200.00	0.00	0.00
22020101	Local Travel and Transport: Training	409,200.00	0.00	0.00
220202	UTILITIES - GENERAL	10,230.00	0.00	0.00
22020202	Telephone Charges	10,230.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	120,355.92	0.00	0.00
22020305	Printing Of Non Security Documents	63,360.00	0.00	0.00

22020315	Office Material and Supplies	46,378.92	0.00	0.00
22020316	Computer Materials And Supplies	10,617.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	240,240.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	240,240.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,780.08	0.00	0.00
22021057	Entertainment at Meetings	10,780.08	0.00	0.00

05210270 1400		RMCO Ranch Medical Centre Obudu		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	22,981,718.52	0.00	21,775,553.28
21	PERSONNEL COST	21,775,553.28	0.00	21,775,553.28
2101	SALARY	11,278,012.45	0.00	11,278,012.45
210101	SALARIES AND WAGES	11,278,012.45	0.00	11,278,012.45
21010101	Salary	11,278,012.45	0.00	11,278,012.45
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,497,540.83	0.00	10,497,540.83
210201	ALLOWANCES	10,497,540.83	0.00	10,497,540.83
21020103	Leave Allowance	1,127,801.25	0.00	1,127,801.25
21020115	Hazard Allowance	1,809,693.91	0.00	1,809,693.91
21020119	Uniform Allowance	1,551,993.50	0.00	1,551,993.50
21020140	Outfit Allowance	1,686,305.69	0.00	1,686,305.69
21020146	Medical And Security Allowance	1,686,305.69	0.00	1,686,305.69
21020147	Shift Allowance	1,381,948.08	0.00	1,381,948.08
21020161	Legislative Allowance	1,253,492.71	0.00	1,253,492.71
22	OTHER RECURRENT COSTS	1,206,165.24	0.00	0.00
2202	OVERHEAD COST	1,206,165.24	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	416,250.00	0.00	0.00
22020101	Local Travel and Transport: Training	303,750.00	0.00	0.00
22020102	Local Travel and Transport: Others	112,500.00	0.00	0.00

220202	UTILITIES - GENERAL	183,600.00	0.00	0.00
22020201	Electricity Charges	183,600.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	59,726.28	0.00	0.00
22020305	Printing Of Non Security Documents	59,726.28	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	392,934.96	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	392,934.96	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	153,654.00	0.00	0.00
22021057	Entertainment at Meetings	153,654.00	0.00	0.00

05210280 0100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>39,558,829.80</u>	<u>0.00</u>	<u>20,076,594.00</u>
21	PERSONNEL COST	20,076,594.00	0.00	20,076,594.00
2101	SALARY	10,398,086.07	0.00	10,398,086.07
210101	SALARIES AND WAGES	10,398,086.07	0.00	10,398,086.07
21010101	Salary	10,398,086.07	0.00	10,398,086.07
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,678,507.93	0.00	9,678,507.93
210201	ALLOWANCES	9,678,507.93	0.00	9,678,507.93
21020103	Leave Allowance	1,039,808.61	0.00	1,039,808.61
21020115	Hazard Allowance	1,668,499.05	0.00	1,668,499.05
21020119	Uniform Allowance	1,430,904.78	0.00	1,430,904.78
21020140	Outfit Allowance	1,554,737.75	0.00	1,554,737.75
21020146	Medical And Security Allowance	1,554,737.75	0.00	1,554,737.75
21020147	Shift Allowance	1,274,126.55	0.00	1,274,126.55
21020161	Legislative Allowance	1,155,693.45	0.00	1,155,693.45
22	OTHER RECURRENT COSTS	3,382,235.80	0.00	0.00
2202	OVERHEAD COST	3,382,235.80	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	452,167.00	0.00	0.00

22020102	Local Travel and Transport: Others	452,167.00	0.00	0.00
220202	UTILITIES - GENERAL	212,837.00	0.00	0.00
22020201	Electricity Charges	107,837.00	0.00	0.00
22020206	Sewage Charges	25,000.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	80,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,786,530.00	0.00	0.00
22020305	Printing Of Non Security Documents	440,930.00	0.00	0.00
22020315	Office Material and Supplies	836,100.00	0.00	0.00
22020316	Computer Materials And Supplies	409,500.00	0.00	0.00
22020319	Reagent And Dressing	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	617,980.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	140,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	282,480.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	60,000.00	0.00	0.00
22020415	Maintenance Of Office Equipments	135,500.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	0.00
22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	212,721.80	0.00	0.00
22021057	Entertainment at Meetings	212,721.80	0.00	0.00
23	CAPITAL EXPENDITURE	16,100,000.00	0.00	0.00
2301	PURCHASE OF FIXED ASSETS	15,800,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,800,000.00	0.00	0.00
23010122	Purchase Of Health/Medical Equipment	15,800,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	300,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	300,000.00	0.00	0.00
23050130	Publicity and Advertisements for Capital programmes	300,000.00	0.00	0.00

05210280 0200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL			
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Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	67,470,673.45	0.00	61,751,530.17
21	PERSONNEL COST	61,751,530.17	0.00	61,751,530.17
2101	SALARY	31,982,403.27	0.00	31,982,403.27
210101	SALARIES AND WAGES	31,982,403.27	0.00	31,982,403.27
21010101	Salary	31,982,403.27	0.00	31,982,403.27
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,769,126.90	0.00	29,769,126.90
210201	ALLOWANCES	29,769,126.90	0.00	29,769,126.90
21020103	Leave Allowance	3,198,240.33	0.00	3,198,240.33
21020115	Hazard Allowance	5,131,964.58	0.00	5,131,964.58
21020119	Uniform Allowance	4,401,172.82	0.00	4,401,172.82
21020140	Outfit Allowance	4,782,057.90	0.00	4,782,057.90
21020146	Medical And Security Allowance	4,782,057.90	0.00	4,782,057.90
21020147	Shift Allowance	3,918,954.77	0.00	3,918,954.77
21020161	Legislative Allowance	3,554,678.59	0.00	3,554,678.59
22	OTHER RECURRENT COSTS	5,719,143.28	0.00	0.00
2202	OVERHEAD COST	5,719,143.28	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,719,143.28	0.00	0.00
22020102	Local Travel and Transport: Others	2,719,143.28	0.00	0.00
220202	UTILITIES - GENERAL	1,000,000.00	0.00	0.00
22020201	Electricity Charges	1,000,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,000,000.00	0.00	0.00
22020315	Office Material and Supplies	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	0.00
22021057	Entertainment at Meetings	500,000.00	0.00	0.00

05210280 0300 ECPC EYE CARE PROGRAMME, CALABAR				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	106,943,990.90	35,460,283.98	91,567,870.64
21	PERSONNEL COST	49,045,453.90	22,596,583.98	34,669,333.64
2101	SALARY	25,401,661.80	18,884,300.76	27,725,238.60
210101	SALARIES AND WAGES	25,401,661.80	18,884,300.76	27,725,238.60
21010101	Salary	25,401,661.80	18,884,300.76	27,725,238.60
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,643,792.10	3,712,283.22	6,944,095.04
210201	ALLOWANCES	23,643,792.10	3,712,283.22	6,944,095.04
21020103	Leave Allowance	2,540,166.18	24,159.12	242,209.56
21020104	Meal Subsidy Allowance	2,823,263.24	105,000.00	73,148.88
21020105	Rent Allowance	3,798,095.37	3,201.30	1,211,018.52
21020106	Transport Allowance	3,798,095.37	23,822.40	322,694.16
21020107	Utility Allowance	0.00	24,159.12	44,014.80
21020115	Hazard Allowance	4,076,004.78	1,957,023.00	468,780.00
21020119	Uniform Allowance	3,495,581.70	1,527,965.88	20,499.60
21020121	Call Duty Allowance	0.00	23,476.20	4,297,131.36
21020147	Shift Allowance	3,112,585.47	23,476.20	264,598.16
22	OTHER RECURRENT COSTS	22,898,537.00	12,863,700.00	21,898,537.00
2202	OVERHEAD COST	22,898,537.00	12,863,700.00	21,898,537.00
220201	TRAVEL AND TRANSPORT - GENERAL	5,665,383.68	0.00	524,000.00
22020102	Local Travel and Transport: Others	5,665,383.68	0.00	524,000.00
220202	UTILITIES - GENERAL	3,399,229.71	1,866,150.00	960,000.00
22020201	Electricity Charges	566,538.37	0.00	600,000.00
22020202	Telephone Charges	2,832,691.34	1,866,150.00	360,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,965,768.17	5,378,900.00	9,649,654.00
22020305	Printing Of Non Security Documents	2,832,691.34	1,155,000.00	3,199,000.00
22020315	Office Material and Supplies	0.00	0.00	3,450,654.00

22020319	Reagent And Dressing	1,133,076.83	4,223,900.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,682,493.76	3,868,000.00	7,264,883.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	576,538.37	1,350,000.00	4,267,325.00
22020402	Maintenance Of Office Furniture	1,123,076.14	0.00	172,000.00
22020405	Maintenance Of Plants/Generators	1,416,341.18	1,340,000.00	1,448,406.00
22020415	Maintenance Of Office Equipments	566,538.07	1,178,000.00	1,377,152.00
220205	TRAINING - GENERAL	1,416,341.18	0.00	550,000.00
22020505	Workshops, Conference And Seminar	1,416,341.18	0.00	550,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,769,320.51	1,750,650.00	2,950,000.00
22021047	Servicom	1,133,077.13	0.00	200,000.00
22021057	Entertainment at Meetings	3,636,243.37	1,750,650.00	2,750,000.00
23	CAPITAL EXPENDITURE	35,000,000.00	0.00	35,000,000.00
2303	REHABILITATION / REPAIRS	31,500,000.00	0.00	31,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	31,500,000.00	0.00	31,500,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	21,000,000.00	0.00	21,000,000.00
23030127	Rehabilitation/Repairs Of Laboratory Equipment	10,500,000.00	0.00	10,500,000.00
2305	OTHER CAPITAL PROJECTS	3,500,000.00	0.00	3,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,500,000.00	0.00	3,500,000.00
23050128	Health Sensitization and Awareness project	3,500,000.00	0.00	3,500,000.00

05210280 0400	ECPO EYE CARE PROGRAMME, OGOJA			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	33,474,754.92	0.00	21,332,328.44
21	PERSONNEL COST	30,474,754.92	0.00	21,332,328.44
2101	SALARY	15,783,510.12	0.00	11,048,457.08
210101	SALARIES AND WAGES	15,783,510.12	0.00	11,048,457.08
21010101	Salary	15,783,510.12	0.00	11,048,457.08

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,691,244.80	0.00	10,283,871.36
210201	ALLOWANCES	14,691,244.80	0.00	10,283,871.36
21020103	Leave Allowance	1,578,351.01	0.00	1,104,845.71
21020115	Hazard Allowance	2,532,655.67	0.00	1,772,858.97
21020119	Uniform Allowance	2,172,005.50	0.00	1,520,403.85
21020140	Outfit Allowance	2,359,974.60	0.00	1,651,982.22
21020146	Medical And Security Allowance	2,359,974.60	0.00	1,651,982.22
21020147	Shift Allowance	1,934,027.96	0.00	1,353,819.57
21020161	Legislative Allowance	1,754,255.46	0.00	1,227,978.82
22	OTHER RECURRENT COSTS	3,000,000.00	0.00	0.00
2202	OVERHEAD COST	3,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00
22020201	Electricity Charges	100,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,014,717.00	0.00	0.00
22020305	Printing Of Non Security Documents	714,717.00	0.00	0.00
22020319	Reagent And Dressing	300,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,135,283.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,135,283.00	0.00	0.00
220205	TRAINING - GENERAL	250,000.00	0.00	0.00
22020505	Workshops, Conference And Seminar	250,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	0.00
22021057	Entertainment at Meetings	500,000.00	0.00	0.00

05210280 0500	ECPOB CRS Eye Care Programme, Obanliku			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	9,412,500.00	327,181.30	14,702,500.00
22	OTHER RECURRENT COSTS	2,250,000.00	327,181.30	7,540,000.00
2202	OVERHEAD COST	2,250,000.00	327,181.30	7,540,000.00

220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	500,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	500,000.00
220202	UTILITIES - GENERAL	400,000.00	70,000.00	485,000.00
22020201	Electricity Charges	400,000.00	70,000.00	150,000.00
22020202	Telephone Charges	0.00	0.00	250,000.00
22020205	Water Rates	0.00	0.00	85,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	2,300,000.00
22020305	Printing Of Non Security Documents	0.00	0.00	450,000.00
22020315	Office Material and Supplies	0.00	0.00	1,100,000.00
22020319	Reagent And Dressing	0.00	0.00	750,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,350,000.00	156,624.70	1,980,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,350,000.00	156,624.70	400,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	450,000.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	750,000.00
22020415	Maintenance Of Office Equipments	0.00	0.00	380,000.00
220205	TRAINING - GENERAL	300,000.00	100,556.60	1,550,000.00
22020505	Workshops, Conference And Seminar	300,000.00	100,556.60	1,550,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	85,000.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	85,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	640,000.00
22021047	Servicom	0.00	0.00	80,000.00
22021057	Entertainment at Meetings	200,000.00	0.00	560,000.00
23	CAPITAL EXPENDITURE	7,162,500.00	0.00	7,162,500.00
2301	PURCHASE OF FIXED ASSETS	4,162,500.00	0.00	4,162,500.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,162,500.00	0.00	4,162,500.00
23010112	Purchase Of Office Furniture And Fittings	162,500.00	0.00	162,500.00
23010122	Purchase Of Health/Medical Equipment	4,000,000.00	0.00	4,000,000.00
2303	REHABILITATION / REPAIRS	3,000,000.00	0.00	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,000,000.00	0.00	3,000,000.00

23030105	Rehabilitation/Repairs - Hospital/Health Centres	3,000,000.00	0.00	3,000,000.00
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05211040 0100				
SNC SCHOOL OF NURSING, CALABAR				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	221,079,732.99	24,617,510.00	177,832,219.00
21	PERSONNEL COST	89,908,432.99	22,268,460.00	62,390,919.00
2101	SALARY	46,565,449.52	19,737,387.00	51,109,584.00
210101	SALARIES AND WAGES	46,565,449.52	19,737,387.00	51,109,584.00
21010101	Salary	46,565,449.52	19,737,387.00	51,109,584.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,342,983.47	2,531,073.00	11,281,335.00
210201	ALLOWANCES	43,342,983.47	2,531,073.00	11,281,335.00
21020103	Leave Allowance	4,656,544.95	0.00	470,448.00
21020104	Meal Subsidy Allowance	0.00	0.00	99,450.00
21020105	Rent Allowance	0.00	0.00	1,674,483.00
21020106	Transport Allowance	0.00	0.00	437,645.00
21020107	Utility Allowance	0.00	0.00	59,679.00
21020108	Domestic Servant Allowance	0.00	0.00	437,367.00
21020109	Entertainment Allowance	0.00	0.00	11,799.00
21020115	Hazard Allowance	7,471,991.26	2,531,073.00	1,351,555.00
21020119	Uniform Allowance	6,407,979.70	0.00	466,919.00
21020134	Teaching Allowance	0.00	0.00	3,090,299.00
21020137	Non Clinical Allowance	0.00	0.00	2,042,212.00
21020140	Outfit Allowance	6,962,537.31	0.00	0.00
21020146	Medical And Security Allowance	6,962,537.31	0.00	0.00
21020147	Shift Allowance	5,705,884.23	0.00	1,139,479.00
21020161	Legislative Allowance	5,175,508.71	0.00	0.00
22	OTHER RECURRENT COSTS	11,500,000.00	2,349,050.00	41,770,000.00
2202	OVERHEAD COST	11,500,000.00	2,349,050.00	41,770,000.00

220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.00	365,550.00	2,000,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	365,550.00	2,000,000.00
220202	UTILITIES - GENERAL	1,800,000.00	246,000.00	1,800,000.00
22020201	Electricity Charges	1,800,000.00	246,000.00	1,800,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	790,000.00	104,500.00	10,790,000.00
22020302	Books	250,000.00	0.00	3,250,000.00
22020315	Office Material and Supplies	300,000.00	25,000.00	4,300,000.00
22020316	Computer Materials And Supplies	240,000.00	79,500.00	3,240,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,880,000.00	1,083,500.00	12,880,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,950,000.00	620,000.00	2,950,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	2,330,000.00	272,500.00	8,330,000.00
22020405	Maintenance Of Plants/Generators	600,000.00	191,000.00	1,600,000.00
220206	OTHER SERVICES - GENERAL	1,200,000.00	139,500.00	5,400,000.00
22020601	Security Services	1,200,000.00	139,500.00	1,200,000.00
22020635	Other Service	0.00	0.00	3,000,000.00
22020682	Expenses for Advocacy Visit to General Hospitals	0.00	0.00	1,200,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0.00	0.00	2,880,000.00
22020708	Medical Consulting	0.00	0.00	2,880,000.00
220209	FINANCIAL CHARGES - GENERAL	650,000.00	250,000.00	650,000.00
22020901	Bank Charges (Other Than Interest)	650,000.00	250,000.00	650,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	180,000.00	160,000.00	5,370,000.00
22021041	Contingency	0.00	0.00	2,850,000.00
22021057	Entertainment at Meetings	60,000.00	10,000.00	1,600,000.00
22021064	Press And Public Relation/ Advertisement	120,000.00	150,000.00	920,000.00
23	CAPITAL EXPENDITURE	119,671,300.00	0.00	73,671,300.00
2301	PURCHASE OF FIXED ASSETS	46,518,660.00	0.00	37,518,660.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	46,518,660.00	0.00	37,518,660.00
23010112	Purchase Of Office Furniture And Fittings	4,810,600.00	0.00	4,810,600.00
23010113	Purchase Of Computers	2,334,000.00	0.00	2,334,000.00
23010119	Purchase Of Power Generating Sets	0.00	0.00	6,000,000.00

23010121	Purchase Of Residential Furniture	10,000,000.00	0.00	5,000,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	5,300,000.00	0.00	5,300,000.00
23010125	Purchase Of Library Books And Equipment	4,350,000.00	0.00	4,350,000.00
23010129	Purchase Of Industrial Equipment	400,000.00	0.00	400,000.00
23010142	Purchase Of Laboratory Equipment	19,324,060.00	0.00	9,324,060.00
2302	CONSTRUCTION / PROVISION	50,750,000.00	0.00	10,750,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	50,750,000.00	0.00	10,750,000.00
23020107	Construction/Provision Of Public Schools	0.00	0.00	5,000,000.00
23020118	Construction/Provison Of Infrastructure	50,750,000.00	0.00	5,750,000.00
2303	REHABILITATION / REPAIRS	5,827,640.00	0.00	5,827,640.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,827,640.00	0.00	5,827,640.00
23030104	Rehabilitation/Repairs - Water Facilities	2,000,000.00	0.00	2,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	1,432,120.00	0.00	1,432,120.00
23030111	Rehabilitation/Repairs - Sporting Facilities	2,395,520.00	0.00	2,395,520.00
2305	OTHER CAPITAL PROJECTS	16,575,000.00	0.00	19,575,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,575,000.00	0.00	19,575,000.00
23050101	Research And Development	10,075,000.00	0.00	5,075,000.00
23050104	Anniversaries/Celebrations	2,500,000.00	0.00	2,500,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	4,000,000.00	0.00	12,000,000.00

05211040	CNMS COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI			
0200				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	466,867,442.28	88,700,409.27	331,894,523.60
21	PERSONNEL COST	140,212,940.28	66,677,327.00	154,429,318.05
2101	SALARY	72,619,201.28	51,975,827.00	125,146,571.16
210101	SALARIES AND WAGES	72,619,201.28	51,975,827.00	125,146,571.16
21010101	Salary	72,619,201.28	51,975,827.00	125,146,571.16

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,593,739.00	14,701,500.00	29,282,746.89
210201	ALLOWANCES	67,593,739.00	14,701,500.00	29,282,746.89
21020103	Leave Allowance	7,261,920.13	270,000.00	529,259.05
21020104	Meal Subsidy Allowance	0.00	75,000.00	128,405.20
21020105	Rent Allowance	0.00	6,658,122.00	17,522,821.53
21020106	Transport Allowance	0.00	427,500.00	770,451.60
21020107	Utility Allowance	10,858,134.16	75,216.00	151,573.56
21020115	Hazard Allowance	11,652,631.79	727,380.00	2,280,000.00
21020117	Rural Allowance	8,071,248.37	2,528,130.00	576,968.05
21020119	Uniform Allowance	9,993,297.02	312,852.00	75,967.37
21020122	Clinical Practice Allowance	10,858,134.16	392,640.00	0.00
21020134	Teaching Allowance	0.00	777,228.00	2,917,502.76
21020137	Non Clinical Allowance	0.00	1,556,700.00	4,228,997.77
21020147	Shift Allowance	8,898,373.36	900,732.00	100,800.00
22	OTHER RECURRENT COSTS	36,244,502.00	22,023,082.27	53,965,205.55
2202	OVERHEAD COST	36,244,502.00	22,023,082.27	53,965,205.55
220201	TRAVEL AND TRANSPORT - GENERAL	2,395,000.00	1,563,900.00	3,170,000.00
22020102	Local Travel and Transport: Others	2,395,000.00	1,563,900.00	3,170,000.00
220202	UTILITIES - GENERAL	4,234,274.00	2,888,750.00	6,037,442.55
22020201	Electricity Charges	1,250,000.00	643,200.00	950,000.00
22020202	Telephone Charges	360,000.00	239,000.00	600,000.00
22020203	Internet Access Charges	1,500,000.00	737,300.00	1,550,000.00
22020205	Water Rates	39,733.00	3,000.00	119,198.00
22020211	Other Utility	1,084,541.00	1,266,250.00	2,818,244.55
220203	MATERIALS AND SUPPLIES - GENERAL	4,300,052.00	2,662,050.00	6,873,236.00
22020305	Printing Of Non Security Documents	913,600.00	609,000.00	1,532,600.00
22020310	Teaching Aids / Instruction Materials	594,115.00	66,200.00	420,000.00
22020315	Office Material and Supplies	773,222.00	648,950.00	2,313,781.00
22020319	Reagent And Dressing	2,019,115.00	1,337,900.00	2,606,855.00
220204	MAINTENANCE SERVICES - GENERAL	16,017,500.00	10,503,044.00	19,997,501.00

22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,938,750.00	7,332,900.00	12,097,500.00
22020402	Maintenance Of Office Furniture	1,900,000.00	1,458,329.00	2,500,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	257,055.00	1,250,000.00
22020405	Maintenance Of Plants/Generators	5,938,750.00	44,000.00	1,345,000.00
22020415	Maintenance Of Office Equipments	2,240,000.00	1,410,760.00	2,805,001.00
220205	TRAINING - GENERAL	1,500,000.00	2,647,500.00	8,517,901.00
22020506	Special Workshops And Seminar	1,500,000.00	2,647,500.00	8,517,901.00
220206	OTHER SERVICES - GENERAL	5,138,126.00	385,450.00	6,355,000.00
22020614	Council Of Chief Expenses	5,138,126.00	385,450.00	6,355,000.00
220209	FINANCIAL CHARGES - GENERAL	600,000.00	127,048.27	600,000.00
22020901	Bank Charges (Other Than Interest)	600,000.00	127,048.27	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,059,550.00	1,245,340.00	2,414,125.00
22021057	Entertainment at Meetings	2,059,550.00	1,245,340.00	2,414,125.00
23	CAPITAL EXPENDITURE	290,410,000.00	0.00	123,500,000.00
2301	PURCHASE OF FIXED ASSETS	41,810,000.00	0.00	21,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,810,000.00	0.00	21,500,000.00
23010112	Purchase Of Office Furniture And Fittings	2,320,000.00	0.00	2,500,000.00
23010113	Purchase Of Computers	12,000,000.00	0.00	5,000,000.00
23010121	Purchase Of Residential Furniture	4,000,000.00	0.00	2,000,000.00
23010123	Purchase Of Fire Fighting Equipment	2,000,000.00	0.00	2,000,000.00
23010125	Purchase Of Library Books And Equipment	250,000.00	0.00	500,000.00
23010129	Purchase Of Industrial Equipment	400,000.00	0.00	1,500,000.00
23010139	Purchase Of Office Equipment	20,840,000.00	0.00	8,000,000.00
2302	CONSTRUCTION / PROVISION	186,000,000.00	0.00	57,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	186,000,000.00	0.00	57,000,000.00
23020101	Construction/Provision Of Office Buildings	20,000,000.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	12,000,000.00	0.00	5,000,000.00
23020104	Construction/Provision Of Housing	50,000,000.00	0.00	30,000,000.00
23020111	Construction/Provision Of Libraries	80,000,000.00	0.00	15,000,000.00

23020118	Construction/Provison Of Infrastructure	24,000,000.00	0.00	7,000,000.00
2303	REHABILITATION / REPAIRS	54,600,000.00	0.00	16,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	54,600,000.00	0.00	16,500,000.00
23030103	Rehabilitation/Repairs - Housing	10,000,000.00	0.00	2,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	35,500,000.00	0.00	3,500,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	4,000,000.00	0.00	3,000,000.00
23030126	Rehabilitation/Repairs - Ict Infrastructure	4,000,000.00	0.00	4,000,000.00
23030127	Rehabilitation/Repairs Of Laboratory Equipment	1,100,000.00	0.00	4,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	3,000,000.00	0.00	3,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,000,000.00	0.00	3,000,000.00
23040102	Erosion And Flood Control	3,000,000.00	0.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0.00	25,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0.00	25,500,000.00
23050101	Research And Development	5,000,000.00	0.00	500,000.00
23050103	Monitoring And Evaluation	0.00	0.00	25,000,000.00

05211040 0300	CSNO CENTRAL SCHOOL OF NURSING, OGOJA			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>42,264,187.90</u>	<u>3,288,200.00</u>	<u>93,069,899.37</u>
21	PERSONNEL COST	39,094,295.10	0.00	27,366,006.57
2101	SALARY	20,247,749.45	0.00	14,173,424.62
210101	SALARIES AND WAGES	20,247,749.45	0.00	14,173,424.62
21010101	Salary	20,247,749.45	0.00	14,173,424.62
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,846,545.65	0.00	13,192,581.95
210201	ALLOWANCES	18,846,545.65	0.00	13,192,581.95
21020103	Leave Allowance	2,024,774.95	0.00	1,417,342.46
21020115	Hazard Allowance	3,248,997.02	0.00	2,274,297.92

21020119	Uniform Allowance	2,786,339.85	0.00	1,950,437.89
21020140	Outfit Allowance	3,027,474.50	0.00	2,119,232.15
21020146	Medical And Security Allowance	3,027,474.50	0.00	2,119,232.15
21020147	Shift Allowance	2,481,052.27	0.00	1,736,736.59
21020161	Legislative Allowance	2,250,432.56	0.00	1,575,302.79
22	OTHER RECURRENT COSTS	3,169,892.80	3,288,200.00	2,803,892.80
2202	OVERHEAD COST	3,169,892.80	3,288,200.00	2,803,892.80
220201	TRAVEL AND TRANSPORT - GENERAL	899,936.80	361,000.00	533,936.80
22020101	Local Travel and Transport: Training	899,936.80	361,000.00	533,936.80
220203	MATERIALS AND SUPPLIES - GENERAL	366,000.00	377,500.00	366,000.00
22020302	Books	366,000.00	377,500.00	366,000.00
220204	MAINTENANCE SERVICES - GENERAL	727,600.00	1,253,700.00	727,600.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	727,600.00	1,253,700.00	727,600.00
220205	TRAINING - GENERAL	555,536.00	608,000.00	555,536.00
22020501	Local Training	555,536.00	608,000.00	555,536.00
220206	OTHER SERVICES - GENERAL	620,820.00	688,000.00	620,820.00
22020601	Security Services	620,820.00	688,000.00	620,820.00
23	CAPITAL EXPENDITURE	0.00	0.00	62,900,000.00
2301	PURCHASE OF FIXED ASSETS	0.00	0.00	5,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	5,200,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	1,800,000.00
23010117	Purchase Of Shredding Machines	0.00	0.00	400,000.00
23010123	Purchase Of Fire Fighting Equipment	0.00	0.00	1,000,000.00
23010125	Purchase Of Library Books And Equipment	0.00	0.00	1,000,000.00
23010139	Purchase Of Office Equipment	0.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	41,200,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	41,200,000.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	37,700,000.00
23020105	Construction/Provision Of Water Facilities	0.00	0.00	1,500,000.00

23020112	Construction/Provision Of Sporting Facilities	0.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	6,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	6,500,000.00
23030126	Rehabilitation/Repairs - Ict Infrastructure	0.00	0.00	2,000,000.00
23030127	Rehabilitation/Repairs Of Laboratory Equipment	0.00	0.00	4,500,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	10,000,000.00
23050101	Research And Development	0.00	0.00	10,000,000.00

05211060 0100 CHT COLLEGE OF HEALTH TECHNOLOGY				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,659,657,546.72</u>	<u>281,845,308.00</u>	<u>1,685,013,703.74</u>
21	PERSONNEL COST	954,900,242.04	281,845,308.00	969,396,628.00
2101	SALARY	198,725,423.13	219,170,415.00	201,742,283.23
210101	SALARIES AND WAGES	198,725,423.13	219,170,415.00	201,742,283.23
21010101	Salary	198,725,423.13	219,170,415.00	201,742,283.23
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	756,174,818.91	62,674,893.00	767,654,344.77
210201	ALLOWANCES	756,174,818.91	62,674,893.00	767,654,344.77
21020103	Leave Allowance	19,872,581.99	31,460,714.00	20,174,268.60
21020104	Meal Subsidy Allowance	7,196,917.43	6,764,810.00	7,306,174.18
21020105	Rent Allowance	99,362,731.41	6,807,500.00	100,871,161.75
21020106	Transport Allowance	31,666,436.69	0.00	32,147,166.37
21020107	Utility Allowance	4,318,150.46	6,873,000.00	4,383,704.51
21020108	Domestic Servant Allowance	144,609,972.29	4,456,683.00	146,805,303.15
21020109	Entertainment Allowance	59,063,360.07	5,606,175.00	59,960,003.75
21020115	Hazard Allowance	151,636,310.90	0.00	153,938,308.95
21020119	Uniform Allowance	68,057,924.78	46,011.00	69,091,115.37

21020131	Way - In - Allowances	8,866,880.80	0.00	9,001,489.34
21020134	Teaching Allowance	75,106,662.11	660,000.00	76,246,859.92
21020137	Non Clinical Allowance	25,815,786.67	0.00	26,207,697.35
21020147	Shift Allowance	60,601,103.30	0.00	61,521,091.53
22	OTHER RECURRENT COSTS	434,707,304.68	0.00	475,567,075.74
2202	OVERHEAD COST	434,707,304.68	0.00	475,567,075.74
220201	TRAVEL AND TRANSPORT - GENERAL	30,184,574.00	0.00	28,618,575.00
22020102	Local Travel and Transport: Others	24,921,308.00	0.00	24,921,308.00
22020103	International Travel and Transport: Training	5,263,266.00	0.00	3,697,267.00
220202	UTILITIES - GENERAL	45,743,993.28	0.00	48,890,215.34
22020201	Electricity Charges	10,164,525.94	0.00	13,310,748.00
22020202	Telephone Charges	5,074,857.52	0.00	5,074,857.52
22020203	Internet Access Charges	13,305,394.24	0.00	13,305,394.24
22020205	Water Rates	5,360,493.80	0.00	5,360,493.80
22020206	Sewage Charges	4,516,115.04	0.00	4,516,115.04
22020211	Other Utility	5,115,482.38	0.00	5,115,482.38
22020212	Mails, Courier, Diplomatic Mail	2,207,124.36	0.00	2,207,124.36
220203	MATERIALS AND SUPPLIES - GENERAL	60,766,246.88	0.00	75,766,246.88
22020301	Office Stationeries and Consumables	5,228,044.00	0.00	5,228,044.00
22020302	Books	3,042,700.00	0.00	3,042,700.00
22020305	Printing Of Non Security Documents	9,820,760.00	0.00	9,820,760.00
22020306	Printing Of Security Documents	2,582,000.04	0.00	2,582,000.04
22020308	Field and Camping Materials Supplies	5,482,353.28	0.00	5,482,353.28
22020309	Uniforms and Other Clothing	4,200,000.00	0.00	19,200,000.00
22020310	Teaching Aids / Instruction Materials	6,451,503.12	0.00	6,451,503.12
22020314	Other Material and Supplies	6,690,494.92	0.00	6,690,494.92
22020316	Computer Materials And Supplies	6,963,200.00	0.00	6,963,200.00
22020319	Reagent And Dressing	10,305,191.52	0.00	10,305,191.52
220204	MAINTENANCE SERVICES - GENERAL	89,326,688.68	0.00	98,606,236.68
22020401	Maintenance Of Motor Vehicle/Transport Equipment	20,720,452.00	0.00	22,000,000.00

22020402	Maintenance Of Office Furniture	5,510,787.72	0.00	5,510,787.72
22020404	Maintenance Of Office / It Equipments	10,365,297.80	0.00	10,365,297.80
22020405	Maintenance Of Plants/Generators	11,500,000.00	0.00	11,500,000.00
22020406	Other Maintenance Services	500,000.00	0.00	500,000.00
22020414	Maintenance Of Computer And It Equipments	764,000.00	0.00	764,000.00
22020415	Maintenance Of Office Equipments	12,408,162.32	0.00	12,408,162.32
22020417	Maintenance Of Office Building	5,557,988.84	0.00	5,557,988.84
22020420	Maintenance -Others Infrastructure (diesel)	22,000,000.00	0.00	30,000,000.00
220205	TRAINING - GENERAL	25,970,761.28	0.00	25,970,761.28
22020501	Local Training	15,851,663.08	0.00	15,851,663.08
22020505	Workshops, Conference And Seminar	9,179,747.80	0.00	9,179,747.80
22020506	Special Workshops And Seminar	939,350.40	0.00	939,350.40
220206	OTHER SERVICES - GENERAL	114,992,898.40	0.00	129,992,898.40
22020601	Security Services	18,499,052.00	0.00	18,499,052.00
22020603	Residential Rent	0.00	0.00	15,000,000.00
22020625	Examination Expenses	18,937,416.00	0.00	18,937,416.00
22020626	Expenses On Accreditation Of College Programmes	59,695,729.40	0.00	59,695,729.40
22020630	Hostel Expenses	7,500,000.00	0.00	7,500,000.00
22020635	Other Service	4,029,022.44	0.00	4,029,022.44
22020645	Student Affairs Expenses	4,183,678.56	0.00	4,183,678.56
22020679	Expenses on Research, Monitoring and Evaluation	2,148,000.00	0.00	2,148,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	26,173,609.72	0.00	26,173,609.72
22020701	Financial Consulting	2,624,000.00	0.00	2,624,000.00
22020702	Information Technology Consulting	2,210,492.00	0.00	2,210,492.00
22020703	Legal Services	360,360.00	0.00	360,360.00
22020704	Engineering Services	911,164.00	0.00	911,164.00
22020705	Architectural Services	1,541,808.00	0.00	1,541,808.00
22020706	Surveying Services	4,525,596.00	0.00	4,525,596.00
22020708	Medical Consulting	13,440,917.72	0.00	13,440,917.72
22020715	Other Professional Services	559,272.00	0.00	559,272.00

220209	FINANCIAL CHARGES - GENERAL	3,684,416.00	0.00	3,684,416.00
22020901	Bank Charges (Other Than Interest)	3,684,416.00	0.00	3,684,416.00
220210	MISCELLANEOUS EXPENSES GENERAL	37,864,116.44	0.00	37,864,116.44
22021007	Welfare Packages	100,000.00	0.00	100,000.00
22021008	Subscription To Professional Bodies	1,790,000.00	0.00	1,790,000.00
22021014	Annual Budget Expenses and Administration	3,500,000.00	0.00	3,500,000.00
22021041	Contingency	3,600,000.00	0.00	3,600,000.00
22021047	Servicom	30,600.00	0.00	30,600.00
22021048	Burial Expenses/ Cross Aids	10,662,297.00	0.00	10,662,297.00
22021052	Financial Assistance	530,400.00	0.00	530,400.00
22021057	Entertainment at Meetings	11,201,994.00	0.00	11,201,994.00
22021064	Press And Public Relation/ Advertisement	6,448,825.44	0.00	6,448,825.44
23	CAPITAL EXPENDITURE	270,050,000.00	0.00	240,050,000.00
2301	PURCHASE OF FIXED ASSETS	86,000,000.00	0.00	86,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	86,000,000.00	0.00	86,000,000.00
23010107	Purchase Of Trucks	56,000,000.00	0.00	56,000,000.00
23010115	Purchase Of Photocopying Machines	5,000,000.00	0.00	5,000,000.00
23010122	Purchase Of Health/Medical Equipment	5,000,000.00	0.00	5,000,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	5,000,000.00	0.00	5,000,000.00
23010139	Purchase Of Office Equipment	5,000,000.00	0.00	5,000,000.00
23010143	Purchase of Solar Equipment	10,000,000.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	17,600,000.00	0.00	17,600,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	17,600,000.00	0.00	17,600,000.00
23020101	Construction/Provision Of Office Buildings	12,600,000.00	0.00	12,600,000.00
23020118	Construction/Provison Of Infrastructure	5,000,000.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	86,000,000.00	0.00	71,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	86,000,000.00	0.00	71,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	86,000,000.00	0.00	71,000,000.00

2305	OTHER CAPITAL PROJECTS	80,450,000.00	0.00	65,450,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	80,450,000.00	0.00	65,450,000.00
23050101	Research And Development	15,000,000.00	0.00	15,000,000.00
23050103	Monitoring And Evaluation	50,450,000.00	0.00	50,450,000.00
23050105	Consultancy service for Capital Expenditure	15,000,000.00	0.00	0.00

05211150 0300	SMC SCHOOL OF MIDWIFERY, CALABAR			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>100,311,759.48</u>	<u>4,082,923.93</u>	<u>149,639,838.31</u>
21	PERSONNEL COST	33,731,757.48	2,738,923.93	48,026,341.86
2101	SALARY	17,470,379.56	2,286,196.18	23,573,788.58
210101	SALARIES AND WAGES	17,470,379.56	2,286,196.18	23,573,788.58
21010101	Salary	17,470,379.56	2,286,196.18	23,573,788.58
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,261,377.92	452,727.75	24,452,553.28
210201	ALLOWANCES	16,261,377.92	452,727.75	24,452,553.28
21020103	Leave Allowance	1,747,037.96	36,133.80	2,357,378.86
21020104	Meal Subsidy Allowance	0.00	81,961.09	2,510,140.20
21020115	Hazard Allowance	2,803,334.33	49,052.64	3,782,700.35
21020119	Uniform Allowance	2,404,139.52	19,885.84	3,244,043.82
21020140	Outfit Allowance	2,612,197.90	0.00	3,524,788.96
21020146	Medical And Security Allowance	2,612,197.90	98,769.54	3,524,788.96
21020147	Shift Allowance	2,140,728.04	32,149.02	2,888,607.54
21020161	Legislative Allowance	1,941,742.27	134,775.82	2,620,104.59
22	OTHER RECURRENT COSTS	10,000,002.00	1,344,000.00	34,033,496.45
2202	OVERHEAD COST	10,000,002.00	1,344,000.00	34,033,496.45
220201	TRAVEL AND TRANSPORT - GENERAL	600,000.00	0.00	1,076,300.00
22020101	Local Travel and Transport: Training	0.00	0.00	576,300.00
22020102	Local Travel and Transport: Others	600,000.00	0.00	500,000.00

220202	UTILITIES - GENERAL	400,000.00	0.00	1,818,267.82
22020201	Electricity Charges	400,000.00	0.00	149,357.78
22020202	Telephone Charges	0.00	0.00	322,457.26
22020203	Internet Access Charges	0.00	0.00	291,618.27
22020205	Water Rates	0.00	0.00	150,000.00
22020206	Sewage Charges	0.00	0.00	454,834.51
22020211	Other Utility	0.00	0.00	300,000.00
22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	150,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,000,000.00	1,344,000.00	3,721,557.46
22020301	Office Stationeries and Consumables	0.00	0.00	350,000.00
22020302	Books	0.00	0.00	200,000.00
22020305	Printing Of Non Security Documents	0.00	0.00	350,000.00
22020306	Printing Of Security Documents	0.00	0.00	200,000.00
22020308	Field and Camping Materials Supplies	0.00	0.00	200,000.00
22020309	Uniforms and Other Clothing	0.00	0.00	800,000.00
22020310	Teaching Aids / Instruction Materials	0.00	0.00	300,000.00
22020314	Other Material and Supplies	0.00	0.00	250,000.00
22020315	Office Material and Supplies	1,000,000.00	1,344,000.00	400,000.00
22020316	Computer Materials And Supplies	0.00	0.00	280,000.00
22020319	Reagent And Dressing	0.00	0.00	391,557.46
220204	MAINTENANCE SERVICES - GENERAL	5,828,643.00	0.00	3,981,161.26
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,578,643.00	0.00	816,135.60
22020402	Maintenance Of Office Furniture	0.00	0.00	453,236.32
22020404	Maintenance Of Office / It Equipments	0.00	0.00	609,589.34
22020405	Maintenance Of Plants/Generators	1,000,000.00	0.00	500,000.00
22020406	Other Maintenance Services	750,000.00	0.00	150,000.00
22020414	Maintenance Of Computer And It Equipments	0.00	0.00	229,200.00
22020415	Maintenance Of Office Equipments	0.00	0.00	600,000.00
22020417	Maintenance Of Office Building	0.00	0.00	423,000.00
22020420	Maintenance -Others Infrastructure (diesel)	500,000.00	0.00	200,000.00

220205	TRAINING - GENERAL	0.00	0.00	1,081,805.12
22020501	Local Training	0.00	0.00	300,000.00
22020505	Workshops, Conference And Seminar	0.00	0.00	500,000.00
22020506	Special Workshops And Seminar	0.00	0.00	281,805.12
220206	OTHER SERVICES - GENERAL	1,750,000.00	0.00	20,981,224.80
22020601	Security Services	0.00	0.00	50,000.00
22020625	Examination Expenses	500,000.00	0.00	1,371,224.80
22020626	Expenses On Accreditation Of College Programmes	0.00	0.00	18,000,000.00
22020630	Hostel Expenses	0.00	0.00	750,000.00
22020635	Other Service	1,250,000.00	0.00	750,000.00
22020645	Student Affairs Expenses	0.00	0.00	60,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	50,000.00
22020901	Bank Charges (Other Than Interest)	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	371,359.00	0.00	1,323,180.00
22021008	Subscription To Professional Bodies	371,359.00	0.00	150,000.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	200,000.00
22021041	Contingency	0.00	0.00	400,000.00
22021047	Servicom	0.00	0.00	9,180.00
22021048	Burial Expenses/ Cross Aids	0.00	0.00	200,000.00
22021052	Financial Assistance	0.00	0.00	50,000.00
22021057	Entertainment at Meetings	0.00	0.00	230,000.00
22021064	Press And Public Relation/ Advertisement	0.00	0.00	84,000.00
23	CAPITAL EXPENDITURE	56,580,000.00	0.00	67,580,000.00
2301	PURCHASE OF FIXED ASSETS	18,000,000.00	0.00	17,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,000,000.00	0.00	17,000,000.00
23010105	Purchasing Of Motor Vehicles	4,000,000.00	0.00	5,000,000.00
23010112	Purchase Of Office Furniture And Fittings	1,000,000.00	0.00	1,000,000.00
23010119	Purchase Of Power Generating Sets	5,500,000.00	0.00	3,500,000.00
23010122	Purchase Of Health/Medical Equipment	3,000,000.00	0.00	3,000,000.00
23010125	Purchase Of Library Books And Equipment	2,500,000.00	0.00	2,500,000.00

23010139	Purchase Of Office Equipment	2,000,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	30,500,000.00	0.00	25,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	30,500,000.00	0.00	25,500,000.00
23020104	Construction/Provision Of Housing	20,000,000.00	0.00	15,000,000.00
23020119	Construction/Provision Of Recreational Facilities	7,000,000.00	0.00	7,000,000.00
23020124	Construction Of Markets/Parks	2,000,000.00	0.00	2,000,000.00
23020125	Construction Of Power Generating Plants	1,500,000.00	0.00	1,500,000.00
2303	REHABILITATION / REPAIRS	1,500,000.00	0.00	1,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,500,000.00	0.00	1,500,000.00
23030104	Rehabilitation/Repairs - Water Facilities	1,500,000.00	0.00	1,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	3,000,000.00	0.00	3,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,000,000.00	0.00	3,000,000.00
23040105	Water Pollution Prevention And Control	3,000,000.00	0.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	3,580,000.00	0.00	20,580,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,580,000.00	0.00	20,580,000.00
23050101	Research And Development	3,580,000.00	0.00	20,580,000.00

05211150 0400	SMMO Sch. of Midwifery/TBL Monaya Ogoja			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>131,386,864.00</u>	<u>7,832,852.52</u>	<u>104,282,100.00</u>
21	PERSONNEL COST	26,082,100.00	7,832,852.52	26,082,100.00
2101	SALARY	13,508,462.67	4,056,797.42	13,508,462.67
210101	SALARIES AND WAGES	13,508,462.67	4,056,797.42	13,508,462.67
21010101	Salary	13,508,462.67	4,056,797.42	13,508,462.67
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,573,637.33	3,776,055.10	12,573,637.33
210201	ALLOWANCES	12,573,637.33	3,776,055.10	12,573,637.33
21020103	Leave Allowance	1,350,846.27	405,679.74	1,350,846.27

21020115	Hazard Allowance	2,167,596.71	650,962.36	2,167,596.71
21020119	Uniform Allowance	1,858,930.94	558,265.32	1,858,930.94
21020140	Outfit Allowance	2,019,806.02	606,578.56	2,019,806.02
21020146	Medical And Security Allowance	2,019,806.02	606,578.56	2,019,806.02
21020147	Shift Allowance	1,655,255.67	497,098.53	1,655,255.67
21020161	Legislative Allowance	1,501,395.71	450,892.04	1,501,395.71
22	OTHER RECURRENT COSTS	3,000,000.00	0.00	12,200,000.00
2202	OVERHEAD COST	3,000,000.00	0.00	12,200,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	700,000.00	0.00	1,700,000.00
22020102	Local Travel and Transport: Others	700,000.00	0.00	1,700,000.00
220202	UTILITIES - GENERAL	144,000.00	0.00	744,000.00
22020201	Electricity Charges	144,000.00	0.00	744,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,000,000.00	0.00	2,000,000.00
22020315	Office Material and Supplies	1,000,000.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,156,000.00	0.00	4,856,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,156,000.00	0.00	1,156,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	1,000,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	1,200,000.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	2,100,000.00
22020605	Cleaning and Fumigation Services	0.00	0.00	1,500,000.00
22020625	Examination Expenses	0.00	0.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	800,000.00
22021057	Entertainment at Meetings	0.00	0.00	800,000.00
23	CAPITAL EXPENDITURE	102,304,764.00	0.00	66,000,000.00
2301	PURCHASE OF FIXED ASSETS	400,000.00	0.00	400,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	400,000.00	0.00	400,000.00
23010129	Purchase Of Industrial Equipment	400,000.00	0.00	400,000.00
2302	CONSTRUCTION / PROVISION	86,304,764.00	0.00	50,000,000.00

230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	86,304,764.00	0.00	50,000,000.00
23020101	Construction/Provision Of Office Buildings	10,000,000.00	0.00	10,000,000.00
23020102	Construction/Provision Of Residential Buildings	76,304,764.00	0.00	40,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	5,000,000.00
23030121	Rehabilitation/Repairs Of Biundaries	5,000,000.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	10,600,000.00	0.00	10,600,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,600,000.00	0.00	10,600,000.00
23050101	Research And Development	600,000.00	0.00	600,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	10,000,000.00	0.00	10,000,000.00

05211150 0500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>51,579,473.40</u>	<u>0.00</u>	<u>453,132,284.75</u>
21	PERSONNEL COST	44,218,809.36	0.00	30,953,166.55
2101	SALARY	22,901,842.09	0.00	16,031,289.46
210101	SALARIES AND WAGES	22,901,842.09	0.00	16,031,289.46
21010101	Salary	22,901,842.09	0.00	16,031,289.46
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,316,967.27	0.00	14,921,877.09
210201	ALLOWANCES	21,316,967.27	0.00	14,921,877.09
21020103	Leave Allowance	2,290,184.21	0.00	1,603,128.95
21020115	Hazard Allowance	3,674,878.38	0.00	2,572,414.87
21020119	Uniform Allowance	3,151,575.70	0.00	2,206,102.99
21020140	Outfit Allowance	3,424,318.49	0.00	2,397,022.95
21020146	Medical And Security Allowance	3,424,318.49	0.00	2,397,022.95
21020147	Shift Allowance	2,806,270.77	0.00	1,964,389.54
21020161	Legislative Allowance	2,545,421.22	0.00	1,781,794.85

22	OTHER RECURRENT COSTS	7,360,664.04	0.00	17,179,118.20
2202	OVERHEAD COST	7,360,664.04	0.00	17,179,118.20
220201	TRAVEL AND TRANSPORT - GENERAL	1,464,000.00	0.00	2,338,000.00
22020102	Local Travel and Transport: Others	1,464,000.00	0.00	2,338,000.00
220202	UTILITIES - GENERAL	132,000.00	0.00	264,000.00
22020201	Electricity Charges	132,000.00	0.00	264,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	442,700.04	0.00	1,503,200.00
22020315	Office Material and Supplies	442,700.04	0.00	1,503,200.00
220204	MAINTENANCE SERVICES - GENERAL	5,121,963.96	0.00	10,873,918.20
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,834,632.00	0.00	3,446,179.00
22020402	Maintenance Of Office Furniture	0.00	0.00	1,223,089.60
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	2,223,089.60
22020405	Maintenance Of Plants/Generators	3,287,331.96	0.00	3,981,560.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	2,000,000.00
22020625	Examination Expenses	0.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.04	0.00	200,000.00
22021057	Entertainment at Meetings	200,000.04	0.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	405,000,000.00
2301	PURCHASE OF FIXED ASSETS	0.00	0.00	80,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	80,000,000.00
23010105	Purchasing Of Motor Vehicles	0.00	0.00	60,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	5,000,000.00
23010122	Purchase Of Health/Medical Equipment	0.00	0.00	10,000,000.00
23010139	Purchase Of Office Equipment	0.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	262,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	262,000,000.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	250,000,000.00
23020123	Construction Of Traffic/Street Lights	0.00	0.00	12,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	48,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	48,000,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	0.00	8,000,000.00
23030127	Rehabilitation/Repairs Of Laboratory Equipment	0.00	0.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	15,000,000.00
23050101	Research And Development	0.00	0.00	12,000,000.00
23050105	Consultancy service for Capital Expenditure	0.00	0.00	3,000,000.00

05211150 0700	SHIS STATE HEALTH INSURANCE SCHEME			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>371,816,097.72</u>	<u>118,909,992.68</u>	<u>4,532,765,104.63</u>
21	PERSONNEL COST	17,816,097.72	0.00	31,268,969.00
2101	SALARY	9,227,327.98	0.00	16,576,529.00
210101	SALARIES AND WAGES	9,227,327.98	0.00	16,576,529.00
21010101	Salary	9,227,327.98	0.00	16,576,529.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,588,769.74	0.00	14,692,440.00
210201	ALLOWANCES	8,588,769.74	0.00	14,692,440.00
21020103	Leave Allowance	922,732.80	0.00	1,133,419.00
21020104	Meal Subsidy Allowance	0.00	0.00	445,974.00
21020105	Rent Allowance	0.00	0.00	5,667,093.00
21020106	Transport Allowance	0.00	0.00	1,465,881.00
21020107	Utility Allowance	0.00	0.00	312,654.00
21020108	Domestic Servant Allowance	0.00	0.00	2,624,204.00
21020109	Entertainment Allowance	0.00	0.00	159,457.00
21020111	Vehicle Maintenance Allowance	0.00	0.00	281,792.00
21020115	Hazard Allowance	1,480,636.71	0.00	426,392.00
21020118	Inducement Allowance	0.00	0.00	139,790.00

21020119	Uniform Allowance	1,269,794.04	0.00	0.00
21020140	Outfit Allowance	1,379,684.21	0.00	196,717.00
21020144	Research Allowance	0.00	0.00	225,433.00
21020146	Medical And Security Allowance	1,379,684.21	0.00	225,433.00
21020147	Shift Allowance	1,130,668.03	0.00	473,694.00
21020161	Legislative Allowance	1,025,569.75	0.00	350,922.00
21020163	Security Allowance	0.00	0.00	563,585.00
22	OTHER RECURRENT COSTS	4,000,000.00	6,545.18	21,660,000.00
2202	OVERHEAD COST	3,880,000.00	6,545.18	21,540,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	12,000,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	12,000,000.00
220202	UTILITIES - GENERAL	120,000.00	0.00	120,000.00
22020201	Electricity Charges	120,000.00	0.00	120,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	500,000.00	0.00	3,900,000.00
22020302	Books	500,000.00	0.00	300,000.00
22020315	Office Material and Supplies	0.00	0.00	1,800,000.00
22020316	Computer Materials And Supplies	0.00	0.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	740,000.00	0.00	3,600,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	740,000.00	0.00	3,600,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,200,000.00	0.00	1,200,000.00
22020708	Medical Consulting	1,200,000.00	0.00	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	120,000.00	6,545.18	120,000.00
22020901	Bank Charges (Other Than Interest)	120,000.00	6,545.18	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	600,000.00
22021057	Entertainment at Meetings	200,000.00	0.00	600,000.00
2203	LOANS AND ADVANCES	120,000.00	0.00	120,000.00
220301	STAFF LOANS & ADVANCES	120,000.00	0.00	120,000.00
22030102	Bicycle Advances	120,000.00	0.00	120,000.00
23	CAPITAL EXPENDITURE	350,000,000.00	118,903,447.50	4,479,836,135.63

2305	OTHER CAPITAL PROJECTS	350,000,000.00	118,903,447.50	4,479,836,135.63
230501	ACQUISITION OF NON TANGIBLE ASSETS	350,000,000.00	118,903,447.50	4,479,836,135.63
23050103	Monitoring And Evaluation	350,000,000.00	118,903,447.50	4,479,836,135.63

05350010 0100 MOENV MINISTRY OF ENVIRONMENT				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,081,289,970.59</u>	<u>398,635,885.97</u>	<u>1,015,492,790.50</u>
21	PERSONNEL COST	117,623,220.59	78,635,885.97	136,235,690.50
2101	SALARY	24,478,708.09	60,943,960.34	110,559,482.29
210101	SALARIES AND WAGES	24,478,708.09	60,943,960.34	110,559,482.29
21010101	Salary	24,478,708.09	58,448,548.28	105,568,658.17
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	2,495,412.06	4,990,824.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,144,512.50	17,691,925.63	25,676,208.21
210201	ALLOWANCES	93,144,512.50	17,691,925.63	25,676,208.21
21020103	Leave Allowance	2,447,875.70	1,182,928.93	1,753,121.26
21020104	Meal Subsidy Allowance	886,505.80	358,680.85	529,939.73
21020105	Rent Allowance	12,239,356.49	5,914,645.03	8,765,606.97
21020106	Transport Allowance	3,900,625.54	1,577,642.25	2,330,529.47
21020107	Utility Allowance	531,903.48	215,188.46	317,920.16
21020108	Domestic Servant Allowance	17,812,845.70	2,405,520.24	1,822,363.75
21020109	Entertainment Allowance	7,275,338.64	199,773.90	24,343.75
21020115	Hazard Allowance	18,678,339.85	1,209,675.00	2,344,952.50
21020119	Uniform Allowance	8,383,276.02	12,202.46	0.00
21020121	Call Duty Allowance	0.00	740,438.88	0.00
21020131	Way - In - Allowances	1,092,209.46	0.00	0.00
21020134	Teaching Allowance	9,251,529.21	0.00	0.00

21020137	Non Clinical Allowance	3,179,950.99	0.00	0.00
21020147	Shift Allowance	7,464,755.61	3,875,229.63	7,787,430.62
22	OTHER RECURRENT COSTS	7,715,750.00	1,200,000.00	5,226,100.00
2202	OVERHEAD COST	7,715,750.00	1,200,000.00	5,226,100.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,215,000.00	1,200,000.00	1,315,000.00
22020102	Local Travel and Transport: Others	1,215,000.00	1,200,000.00	1,315,000.00
220202	UTILITIES - GENERAL	40,000.00	0.00	40,000.00
22020212	Mails, Courier, Diplomatic Mail	40,000.00	0.00	40,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,721,450.00	0.00	885,800.00
22020301	Office Stationeries and Consumables	1,635,650.00	0.00	800,000.00
22020302	Books	85,800.00	0.00	85,800.00
220204	MAINTENANCE SERVICES - GENERAL	2,784,300.00	0.00	1,846,300.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,109,000.00	0.00	500,000.00
22020402	Maintenance Of Office Furniture	36,000.00	0.00	36,000.00
22020405	Maintenance Of Plants/Generators	761,300.00	0.00	761,300.00
22020414	Maintenance Of Computer And It Equipments	249,000.00	0.00	249,000.00
22020415	Maintenance Of Office Equipments	629,000.00	0.00	300,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	700,000.00	0.00	200,000.00
22020715	Other Professional Services	700,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	24,000.00	0.00	24,000.00
22020901	Bank Charges (Other Than Interest)	24,000.00	0.00	24,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,231,000.00	0.00	915,000.00
22021057	Entertainment at Meetings	566,000.00	0.00	250,000.00
22021064	Press And Public Relation/ Advertisement	665,000.00	0.00	665,000.00
23	CAPITAL EXPENDITURE	955,951,000.00	318,800,000.00	874,031,000.00
2301	PURCHASE OF FIXED ASSETS	150,000,000.00	61,500,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000.00	61,500,000.00	50,000,000.00
23010107	Purchase Of Trucks	100,000,000.00	61,500,000.00	0.00
23010118	Purchase Of Scanners	30,000,000.00	0.00	0.00
23010142	Purchase Of Laboratory Equipment	20,000,000.00	0.00	50,000,000.00

2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	60,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	50,000,000.00	0.00	60,000,000.00
23020101	Construction/Provision Of Office Buildings	50,000,000.00	0.00	60,000,000.00
2303	REHABILITATION / REPAIRS	120,000,000.00	79,300,000.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,000,000.00	79,300,000.00	15,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	100,000,000.00	69,000,000.00	0.00
23030120	Rehabilitation/Repairs Of Office Buildings	20,000,000.00	10,300,000.00	15,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	554,651,000.00	178,000,000.00	652,568,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	554,651,000.00	178,000,000.00	652,568,000.00
23040101	Tree Planting	2,000,000.00	0.00	2,000,000.00
23040102	Erosion And Flood Control	314,151,000.00	116,000,000.00	385,333,000.00
23040104	Industrial Pollution Prevention And Control	85,000,000.00	0.00	81,235,000.00
23040105	Water Pollution Prevention And Control	45,000,000.00	25,000,000.00	54,000,000.00
23040106	Forest Conservation	108,500,000.00	37,000,000.00	130,000,000.00
2305	OTHER CAPITAL PROJECTS	81,300,000.00	0.00	96,463,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	81,300,000.00	0.00	96,463,000.00
23050103	Monitoring And Evaluation	54,300,000.00	0.00	66,613,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	11,000,000.00	0.00	13,150,000.00
23050152	Production & Compilation Of Policy documents	16,000,000.00	0.00	16,700,000.00

05350530 0100	WMA WASTE MANAGEMENT AGENCY			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>1,432,990,453.</u> <u>70</u>	<u>1,718,977,744.01</u>	<u>1,640,819,012.2</u> <u>2</u>
21	PERSONNEL COST	7,980,921.62	2,177,744.01	9,844,498.14
2101	SALARY	1,660,919.07	453,212.89	2,048,750.20
210101	SALARIES AND WAGES	1,660,919.07	453,212.89	2,048,750.20

21010101	Salary	1,660,919.07	453,212.89	2,048,750.20
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,320,002.55	1,724,531.12	7,795,747.94
210201	ALLOWANCES	6,320,002.55	1,724,531.12	7,795,747.94
21020103	Leave Allowance	166,092.24	45,321.38	204,875.43
21020104	Meal Subsidy Allowance	60,150.82	16,413.28	74,196.27
21020105	Rent Allowance	830,459.70	226,606.49	1,024,375.30
21020106	Transport Allowance	264,663.61	72,218.43	326,463.61
21020107	Utility Allowance	36,090.49	9,847.97	44,517.76
21020108	Domestic Servant Allowance	1,208,629.76	329,797.28	1,490,849.56
21020109	Entertainment Allowance	493,643.24	134,699.81	608,910.87
21020115	Hazard Allowance	1,267,354.91	345,821.54	1,563,287.26
21020119	Uniform Allowance	568,818.54	155,212.80	701,639.90
21020131	Way - In - Allowances	74,108.14	20,221.79	91,412.68
21020134	Teaching Allowance	627,730.89	171,288.14	774,308.52
21020137	Non Clinical Allowance	215,764.71	58,875.44	266,146.61
21020147	Shift Allowance	506,495.48	138,206.78	624,764.16
22	OTHER RECURRENT COSTS	319,640,000.08	0.00	429,640,000.08
2202	OVERHEAD COST	1,640,000.08	0.00	1,640,000.08
220201	TRAVEL AND TRANSPORT - GENERAL	480,000.00	0.00	480,000.00
22020102	Local Travel and Transport: Others	480,000.00	0.00	480,000.00
220202	UTILITIES - GENERAL	60,000.00	0.00	60,000.00
22020202	Telephone Charges	10,000.00	0.00	10,000.00
22020212	Mails, Courier, Diplomatic Mail	50,000.00	0.00	50,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	175,000.00	0.00	175,000.00
22020305	Printing Of Non Security Documents	40,000.00	0.00	40,000.00
22020315	Office Material and Supplies	60,000.00	0.00	60,000.00
22020316	Computer Materials And Supplies	75,000.00	0.00	75,000.00
220204	MAINTENANCE SERVICES - GENERAL	475,000.08	0.00	475,000.08
22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.04	0.00	200,000.04
22020402	Maintenance Of Office Furniture	50,000.04	0.00	50,000.04

22020405	Maintenance Of Plants/Generators	125,000.04	0.00	125,000.04
22020414	Maintenance Of Computer And It Equipments	75,000.00	0.00	75,000.00
22020415	Maintenance Of Office Equipments	24,999.96	0.00	24,999.96
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	0.00	450,000.00
22021047	Servicom	50,000.00	0.00	50,000.00
22021057	Entertainment at Meetings	350,000.00	0.00	350,000.00
22021064	Press And Public Relation/ Advertisement	50,000.00	0.00	50,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	90,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	90,000,000.00	0.00	0.00
22040112	Grants to Judicial Institutions	90,000,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	228,000,000.00	0.00	428,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	228,000,000.00	0.00	428,000,000.00
22070108	Subvention To Urban Development Agencies (Others)	228,000,000.00	0.00	428,000,000.00
23	CAPITAL EXPENDITURE	1,105,369,532.00	1,716,800,000.00	1,201,334,514.00
2301	PURCHASE OF FIXED ASSETS	401,500,000.00	0.00	201,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	401,500,000.00	0.00	201,500,000.00
23010113	Purchase Of Computers	1,500,000.00	0.00	1,500,000.00
23010141	Purchase Of Waste Disposal Items	400,000,000.00	0.00	200,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	503,080,187.00	1,716,800,000.00	999,834,514.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	503,080,187.00	1,716,800,000.00	999,834,514.00
23040104	Industrial Pollution Prevention And Control	299,834,514.00	0.00	299,834,514.00
23040107	Evacuation	203,245,673.00	1,716,800,000.00	700,000,000.00
2305	OTHER CAPITAL PROJECTS	200,789,345.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,789,345.00	0.00	0.00
23050101	Research And Development	200,789,345.00	0.00	0.00

05350540 0100	CDCA CRS DEVELOPMENT CONTROL AGENCY			
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Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	97,644,510.00	1,631,000.00	79,144,510.00
21	PERSONNEL COST	59,975,260.00	0.00	42,975,260.00
2101	SALARY	34,489,806.40	0.00	32,435,170.00
210101	SALARIES AND WAGES	34,489,806.40	0.00	32,435,170.00
21010101	Salary	34,489,806.40	0.00	3,649,740.00
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	28,785,430.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,485,453.60	0.00	10,540,090.00
210201	ALLOWANCES	25,485,453.60	0.00	10,540,090.00
21020103	Leave Allowance	1,300,581.16	0.00	744,450.00
21020104	Meal Subsidy Allowance	471,009.51	0.00	145,950.00
21020105	Rent Allowance	6,502,894.10	0.00	1,824,880.00
21020106	Transport Allowance	2,072,441.86	0.00	642,460.00
21020107	Utility Allowance	282,605.71	0.00	87,570.00
21020108	Domestic Servant Allowance	9,464,145.38	0.00	1,071,400.00
21020109	Entertainment Allowance	353,854.03	0.00	23,380.00
21020110	Journal Allowance	2,099,134.10	0.00	0.00
21020136	Non Pay Roll Allowance	0.00	0.00	6,000,000.00
21020146	Medical And Security Allowance	2,938,787.74	0.00	0.00
22	OTHER RECURRENT COSTS	8,000,000.00	1,631,000.00	6,500,000.00
2202	OVERHEAD COST	8,000,000.00	1,631,000.00	6,500,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,315,000.00	1,467,000.00	1,390,000.00
22020102	Local Travel and Transport: Others	2,315,000.00	1,467,000.00	1,390,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,150,000.00	84,000.00	600,000.00
22020315	Office Material and Supplies	1,150,000.00	84,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,363,267.00	80,000.00	3,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,063,267.00	80,000.00	2,500,000.00
22020402	Maintenance Of Office Furniture	300,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	400,000.00

22020507	HR Training and Development	400,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0.00	10,000.00
22020901	Bank Charges (Other Than Interest)	10,000.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	761,733.00	0.00	1,100,000.00
22021001	Refreshment and Meals	561,733.00	0.00	600,000.00
22021057	Entertainment at Meetings	200,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	29,669,250.00	0.00	29,669,250.00
2301	PURCHASE OF FIXED ASSETS	27,319,250.00	0.00	27,319,250.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,319,250.00	0.00	27,319,250.00
23010112	Purchase Of Office Furniture And Fittings	7,850,000.00	0.00	7,850,000.00
23010113	Purchase Of Computers	3,500,000.00	0.00	3,500,000.00
23010114	Purchase Of Computer Printers	600,000.00	0.00	600,000.00
23010115	Purchase Of Photocopying Machines	4,000,000.00	0.00	4,000,000.00
23010118	Purchase Of Scanners	789,250.00	0.00	789,250.00
23010119	Purchase Of Power Generating Sets	8,500,000.00	0.00	8,500,000.00
23010127	Purchase Of Agricultural Equipment	80,000.00	0.00	80,000.00
23010139	Purchase Of Office Equipment	2,000,000.00	0.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	2,350,000.00	0.00	2,350,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,350,000.00	0.00	2,350,000.00
23050128	Health Sensitization and Awareness project	2,000,000.00	0.00	2,000,000.00
23050130	Publicity and Advertisements for Capital programmes	350,000.00	0.00	350,000.00

05350550 0100	ECEB ENVIROMENTAL CARBON EMISSION BOARD			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	6,927,630.08	0.00	3,449,341.06
21	PERSONNEL COST	4,927,630.08	0.00	3,449,341.06
2101	SALARY	2,833,718.56	0.00	1,983,602.99
210101	SALARIES AND WAGES	2,833,718.56	0.00	1,983,602.99

21010101	Salary	2,833,718.56	0.00	1,983,602.99
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,093,911.52	0.00	1,465,738.06
210201	ALLOWANCES	2,093,911.52	0.00	1,465,738.06
21020103	Leave Allowance	106,857.11	0.00	74,799.98
21020104	Meal Subsidy Allowance	38,698.63	0.00	27,089.04
21020105	Rent Allowance	534,284.58	0.00	373,999.21
21020106	Transport Allowance	170,273.99	0.00	119,191.79
21020107	Utility Allowance	23,219.18	0.00	16,253.43
21020108	Domestic Servant Allowance	777,584.08	0.00	544,308.86
21020109	Entertainment Allowance	29,073.02	0.00	20,351.11
21020110	Journal Allowance	172,467.05	0.00	120,726.94
21020146	Medical And Security Allowance	241,453.87	0.00	169,017.71
22	OTHER RECURRENT COSTS	2,000,000.00	0.00	0.00
2202	OVERHEAD COST	2,000,000.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	350,000.00	0.00	0.00
22020102	Local Travel and Transport: Others	350,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	300,000.00	0.00	0.00
22020315	Office Material and Supplies	300,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	600,000.00	0.00	0.00
220205	TRAINING - GENERAL	500,000.00	0.00	0.00
22020501	Local Training	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	0.00	0.00
22021057	Entertainment at Meetings	200,000.00	0.00	0.00
22021064	Press And Public Relation/ Advertisement	50,000.00	0.00	0.00

05350580 0100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

2	EXPENDITURES	282,242,491.81	37,615,081.62	776,370,103.37
21	PERSONNEL COST	95,726,032.81	30,462,733.39	82,451,522.17
2101	SALARY	55,048,904.15	17,518,119.59	47,415,168.14
210101	SALARIES AND WAGES	55,048,904.15	17,518,119.59	47,415,168.14
21010101	Salary	55,048,904.15	17,518,119.59	47,415,168.14
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,677,128.66	12,944,613.80	35,036,354.03
210201	ALLOWANCES	40,677,128.66	12,944,613.80	35,036,354.03
21020103	Leave Allowance	2,075,847.18	660,593.34	1,787,985.51
21020104	Meal Subsidy Allowance	751,774.52	239,235.93	647,524.52
21020105	Rent Allowance	10,379,217.26	3,302,960.74	8,939,911.51
21020106	Transport Allowance	3,307,807.88	1,052,638.10	2,849,107.89
21020107	Utility Allowance	451,064.71	143,541.56	388,514.71
21020108	Domestic Servant Allowance	15,105,646.75	4,807,044.40	13,010,918.05
21020109	Entertainment Allowance	564,783.59	179,730.13	486,463.98
21020110	Journal Allowance	3,350,411.15	1,066,195.67	2,885,803.28
21020146	Medical And Security Allowance	4,690,575.61	1,492,673.94	4,040,124.59
22	OTHER RECURRENT COSTS	98,516,459.00	7,152,348.23	105,337,473.20
2202	OVERHEAD COST	98,516,459.00	7,152,348.23	105,337,473.20
220201	TRAVEL AND TRANSPORT - GENERAL	6,500,000.00	799,121.00	7,000,000.00
22020102	Local Travel and Transport: Others	6,500,000.00	799,121.00	7,000,000.00
220202	UTILITIES - GENERAL	2,280,000.00	612,646.90	2,280,000.00
22020211	Other Utility	2,280,000.00	612,646.90	2,280,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	12,735,330.00	586,700.00	5,616,250.00
22020314	Other Material and Supplies	12,735,330.00	586,700.00	5,616,250.00
220204	MAINTENANCE SERVICES - GENERAL	40,414,792.26	4,501,084.86	66,230,737.86
22020401	Maintenance Of Motor Vehicle/Transport Equipment	9,933,100.00	338,084.86	11,260,300.00
22020402	Maintenance Of Office Furniture	166,500.00	0.00	166,500.00
22020403	Maintenance Of Office Building / Residential Qtrs	2,931,000.00	2,270,000.00	2,941,000.00
22020405	Maintenance Of Plants/Generators	9,462,500.00	1,798,000.00	32,870,000.00
22020414	Maintenance Of Computer And It Equipments	13,863,347.26	0.00	14,934,592.86

22020415	Maintenance Of Office Equipments	4,058,345.00	95,000.00	4,058,345.00
220205	TRAINING - GENERAL	22,888,566.80	0.00	10,512,715.40
22020505	Workshops, Conference And Seminar	10,052,736.80	0.00	10,512,715.40
22020507	HR Training and Development	12,835,830.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	1,612,108.94	22,795.47	1,612,108.94
22020901	Bank Charges (Other Than Interest)	1,612,108.94	22,795.47	1,612,108.94
220210	MISCELLANEOUS EXPENSES GENERAL	12,085,661.00	630,000.00	12,085,661.00
22021003	Publicity and Advertisements	9,275,200.00	600,000.00	9,275,200.00
22021057	Entertainment at Meetings	2,810,461.00	30,000.00	2,810,461.00
23	CAPITAL EXPENDITURE	88,000,000.00	0.00	588,581,108.00
2301	PURCHASE OF FIXED ASSETS	8,000,000.00	0.00	17,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000.00	0.00	17,000,000.00
23010119	Purchase Of Power Generating Sets	0.00	0.00	9,000,000.00
23010125	Purchase Of Library Books And Equipment	5,000,000.00	0.00	5,000,000.00
23010128	Purchase Of Security Equipment	3,000,000.00	0.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	150,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	50,000,000.00	0.00	150,000,000.00
23020118	Construction/Provison Of Infrastructure	0.00	0.00	100,000,000.00
23020127	Construction Of Ict Infrastructure	50,000,000.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	385,581,108.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	385,581,108.00
23030124	Rehabilitation/Repairs - Power Generating Plants	0.00	0.00	302,160,000.00
23030126	Rehabilitation/Repairs - Ict Infrastructure	0.00	0.00	83,421,108.00
2305	OTHER CAPITAL PROJECTS	30,000,000.00	0.00	36,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000.00	0.00	36,000,000.00
23050102	Computer Software Acquisition	30,000,000.00	0.00	30,000,000.00
23050170	Intervention Fund For Special Project	0.00	0.00	6,000,000.00

05390010 0100		MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	285,258,102.01	4,429,626.30	478,770,296.00
21	PERSONNEL COST	21,260,904.01	1,429,626.30	12,773,098.00
2101	SALARY	12,226,449.09	813,676.80	8,168,899.00
210101	SALARIES AND WAGES	12,226,449.09	813,676.80	8,168,899.00
21010101	Salary	12,226,449.09	813,676.80	3,178,075.00
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,990,824.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,034,454.92	615,949.50	4,604,199.00
210201	ALLOWANCES	9,034,454.92	615,949.50	4,604,199.00
21020103	Leave Allowance	461,048.96	21,281.28	317,808.00
21020104	Meal Subsidy Allowance	166,970.32	406,835.40	128,755.00
21020105	Rent Allowance	2,305,240.65	93,582.30	1,589,037.00
21020106	Transport Allowance	734,669.39	12,886.44	492,244.00
21020107	Utility Allowance	100,182.19	81,364.08	66,986.00
21020108	Domestic Servant Allowance	3,354,988.15	0.00	1,980,156.00
21020109	Entertainment Allowance	125,439.33	0.00	29,213.00
21020110	Journal Allowance	744,131.64	0.00	0.00
21020146	Medical And Security Allowance	1,041,784.30	0.00	0.00
22	OTHER RECURRENT COSTS	17,997,198.00	0.00	17,997,198.00
2202	OVERHEAD COST	17,997,198.00	0.00	17,997,198.00
220201	TRAVEL AND TRANSPORT - GENERAL	3,517,000.00	0.00	0.00
22020102	Local Travel and Transport: Others	3,517,000.00	0.00	0.00
220202	UTILITIES - GENERAL	540,000.00	0.00	3,877,000.00
22020201	Electricity Charges	240,000.00	0.00	3,517,000.00
22020202	Telephone Charges	120,000.00	0.00	240,000.00
22020203	Internet Access Charges	180,000.00	0.00	120,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,660,400.00	0.00	1,793,900.00

22020302	Books	190,000.00	0.00	180,000.00
22020306	Printing Of Security Documents	390,000.00	0.00	190,000.00
22020315	Office Material and Supplies	1,033,900.00	0.00	390,000.00
22020316	Computer Materials And Supplies	1,046,500.00	0.00	1,033,900.00
220204	MAINTENANCE SERVICES - GENERAL	7,769,798.00	0.00	6,726,300.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	941,000.00	0.00	1,046,500.00
22020402	Maintenance Of Office Furniture	744,000.00	0.00	941,000.00
22020405	Maintenance Of Plants/Generators	1,620,000.00	0.00	364,800.00
22020414	Maintenance Of Computer And It Equipments	364,800.00	0.00	600,000.00
22020415	Maintenance Of Office Equipments	2,100,000.00	0.00	2,154,000.00
22020417	Maintenance Of Office Building	1,999,998.00	0.00	1,620,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	3,499,998.00
22020501	Local Training	1,000,000.00	0.00	1,500,000.00
22020505	Workshops, Conference And Seminar	1,000,000.00	0.00	1,999,998.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	1,000,000.00
22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,410,000.00	0.00	1,100,000.00
22021052	Financial Assistance	0.00	0.00	100,000.00
22021057	Entertainment at Meetings	1,410,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	246,000,000.00	3,000,000.00	448,000,000.00
2301	PURCHASE OF FIXED ASSETS	65,000,000.00	0.00	65,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,000,000.00	0.00	65,000,000.00
23010112	Purchase Of Office Furniture And Fittings	20,000,000.00	0.00	20,000,000.00
23010126	Purchase Of Sporting/Gaming Equipment	45,000,000.00	0.00	45,000,000.00
2302	CONSTRUCTION / PROVISION	70,000,000.00	0.00	70,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	70,000,000.00	0.00	70,000,000.00
23020101	Construction/Provision Of Office Buildings	50,000,000.00	0.00	50,000,000.00
23020119	Construction/Provision Of Recreational Facilities	20,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	111,000,000.00	3,000,000.00	313,000,000.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	111,000,000.00	3,000,000.00	313,000,000.00
23050101	Research And Development	28,000,000.00	3,000,000.00	258,000,000.00
23050102	Computer Software Acquisition	5,000,000.00	0.00	5,000,000.00
23050103	Monitoring And Evaluation	8,000,000.00	0.00	12,000,000.00
23050104	Anniversaries/Celebrations	20,000,000.00	0.00	8,000,000.00
23050129	Youth Social Responsibility Funding	50,000,000.00	0.00	30,000,000.00

05390510 0100	CSC CRS SPORTS COMMISSION			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<i>EXPENDITURES</i>	<u>1,146,394,337.00</u>	<u>280,462,697.00</u>	<u>869,011,242.00</u>
21	<i>PERSONNEL COST</i>	<i>176,185,154.00</i>	<i>35,661,549.00</i>	<i>103,662,116.00</i>
2101	SALARY	101,318,307.78	9,629,574.00	55,927,107.09
210101	SALARIES AND WAGES	101,318,307.78	9,629,574.00	55,927,107.09
21010101	Salary	101,318,307.78	9,629,574.00	55,927,107.09
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,866,846.22	26,031,975.00	47,735,008.91
210201	ALLOWANCES	74,866,846.22	26,031,975.00	47,735,008.91
21020103	Leave Allowance	3,820,626.90	3,398,298.00	6,106,697.07
21020104	Meal Subsidy Allowance	1,383,651.92	1,250,862.00	1,824,333.93
21020105	Rent Allowance	19,103,100.15	12,084,681.00	27,963,553.55
21020106	Transport Allowance	6,088,068.46	5,503,782.00	8,007,305.56
21020107	Utility Allowance	830,191.15	750,516.00	1,102,555.86
21020108	Domestic Servant Allowance	27,802,162.28	3,017,322.00	2,697,455.44
21020109	Entertainment Allowance	1,039,492.41	26,514.00	33,107.50
21020110	Journal Allowance	6,166,480.39	0.00	0.00
21020146	Medical And Security Allowance	8,633,072.55	0.00	0.00
22	<i>OTHER RECURRENT COSTS</i>	<i>279,209,183.00</i>	<i>118,000,000.00</i>	<i>279,349,126.00</i>
2202	OVERHEAD COST	7,209,183.00	0.00	7,349,126.00

220201	TRAVEL AND TRANSPORT - GENERAL	4,252,896.00	0.00	4,252,896.00
22020101	Local Travel and Transport: Training	1,695,712.00	0.00	1,383,183.00
22020102	Local Travel and Transport: Others	2,557,184.00	0.00	2,869,713.00
220202	UTILITIES - GENERAL	944,374.00	0.00	615,650.00
22020201	Electricity Charges	456,950.00	0.00	408,000.00
22020205	Water Rates	228,480.00	0.00	207,650.00
22020215	Dial Up Modem charges	258,944.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	708,315.00	0.00	691,060.00
22020302	Books	50,400.00	0.00	45,000.00
22020315	Office Material and Supplies	657,915.00	0.00	646,060.00
220204	MAINTENANCE SERVICES - GENERAL	1,138,620.00	0.00	975,520.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,031,100.00	0.00	868,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	107,520.00	0.00	107,520.00
220210	MISCELLANEOUS EXPENSES GENERAL	164,978.00	0.00	814,000.00
22021047	Servicom	164,978.00	0.00	157,000.00
22021057	Entertainment at Meetings	0.00	0.00	657,000.00
2207	TRANSFERS-PAYMENT	272,000,000.00	118,000,000.00	272,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	272,000,000.00	118,000,000.00	272,000,000.00
22070108	Subvention To Urban Development Agencies (Others)	272,000,000.00	118,000,000.00	272,000,000.00
23	CAPITAL EXPENDITURE	691,000,000.00	126,801,148.00	486,000,000.00
2301	PURCHASE OF FIXED ASSETS	55,000,000.00	10,800,000.00	35,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,000,000.00	10,800,000.00	35,000,000.00
23010126	Purchase Of Sporting/Gaming Equipment	55,000,000.00	10,800,000.00	35,000,000.00
2302	CONSTRUCTION / PROVISION	267,000,000.00	70,000,000.00	197,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	267,000,000.00	70,000,000.00	197,000,000.00
23020112	Construction/Provision Of Sporting Facilities	147,000,000.00	0.00	147,000,000.00
23020119	Construction/Provision Of Recreational Facilities	120,000,000.00	70,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	60,000,000.00	46,001,148.00	15,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000.00	46,001,148.00	15,000,000.00
23030107	Rehabilitation/Repairs - Police Stations/Barracks	50,000,000.00	46,001,148.00	5,000,000.00
23030111	Rehabilitation/Repairs - Sporting Facilities	10,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	309,000,000.00	0.00	239,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	309,000,000.00	0.00	239,000,000.00
23050101	Research And Development	17,000,000.00	0.00	17,000,000.00
23050103	Monitoring And Evaluation	12,000,000.00	0.00	12,000,000.00
23050104	Anniversaries/Celebrations	80,000,000.00	0.00	40,000,000.00
23050120	Youth Empowerment Program (YESSO)	50,000,000.00	0.00	20,000,000.00
23050129	Youth Social Responsibility Funding	150,000,000.00	0.00	150,000,000.00

05510010 0100	Ministry of Local Government			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>309,791,800.99</u>	<u>107,526,550.50</u>	<u>372,398,354.31</u>
21	PERSONNEL COST	63,704,900.99	31,852,450.50	25,621,454.31
2101	SALARY	36,634,600.70	18,394,590.94	15,642,701.79
210101	SALARIES AND WAGES	36,634,600.70	18,394,590.94	15,642,701.79
21010101	Salary	36,634,600.70	18,394,590.94	10,669,260.93
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,973,440.86
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,070,300.29	13,457,859.56	9,978,752.52
210201	ALLOWANCES	27,070,300.29	13,457,859.56	9,978,752.52
21020103	Leave Allowance	1,381,459.52	1,337,162.04	1,057,353.23
21020104	Meal Subsidy Allowance	500,299.87	410,757.36	312,963.46
21020105	Rent Allowance	6,907,285.18	6,710,575.50	5,334,630.93
21020106	Transport Allowance	2,201,319.41	1,851,625.52	1,376,368.81
21020107	Utility Allowance	300,179.92	246,426.48	187,753.83
21020108	Domestic Servant Allowance	10,052,685.80	2,842,887.66	1,676,574.76

21020109	Entertainment Allowance	375,858.92	58,425.00	33,107.50
21020110	Journal Allowance	2,229,671.53	0.00	0.00
21020146	Medical And Security Allowance	3,121,540.15	0.00	0.00
22	OTHER RECURRENT COSTS	94,486,900.00	17,247,100.00	97,776,900.00
2202	OVERHEAD COST	60,386,900.00	17,247,100.00	43,776,900.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,800,000.00	2,470,000.00	7,900,000.00
22020101	Local Travel and Transport: Training	1,800,000.00	2,470,000.00	7,900,000.00
220202	UTILITIES - GENERAL	10,000.00	20,000.00	20,000.00
22020212	Mails, Courier, Diplomatic Mail	10,000.00	20,000.00	20,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	4,253,800.00	1,517,000.00	7,524,900.00
22020301	Office Stationeries and Consumables	990,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	750,000.00	300,000.00	2,450,000.00
22020314	Other Material and Supplies	799,800.00	422,000.00	2,424,900.00
22020316	Computer Materials And Supplies	1,714,000.00	795,000.00	2,650,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,160,000.00	3,242,000.00	6,932,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	7,450,000.00	550,000.00	3,482,000.00
22020404	Maintenance Of Office / It Equipments	8,710,000.00	2,692,000.00	3,450,000.00
220205	TRAINING - GENERAL	1,000,000.00	795,000.00	2,000,000.00
22020505	Workshops, Conference And Seminar	1,000,000.00	795,000.00	2,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	9,200,000.00	0.00	12,100,000.00
22020701	Financial Consulting	9,000,000.00	0.00	12,000,000.00
22020702	Information Technology Consulting	200,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,963,100.00	9,203,100.00	7,300,000.00
22021001	Refreshment and Meals	1,063,100.00	0.00	200,000.00
22021007	Welfare Packages	1,000,000.00	0.00	500,000.00
22021041	Contingency	2,400,000.00	0.00	50,000.00
22021047	Servicom	100,000.00	0.00	200,000.00
22021048	Burial Expenses/ Cross Aids	1,000,000.00	600,000.00	1,000,000.00
22021052	Financial Assistance	4,000,000.00	6,293,100.00	2,000,000.00
22021057	Entertainment at Meetings	5,200,000.00	2,310,000.00	2,600,000.00

22021060	Sensitization Awareness	12,500,000.00	0.00	500,000.00
22021064	Press And Public Relation/ Advertisement	700,000.00	0.00	250,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	16,000,000.00	0.00	18,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	16,000,000.00	0.00	18,000,000.00
22040110	Contribution to Chieftancy Affairs	7,000,000.00	0.00	6,000,000.00
22040111	Contribution to CROSIEC	9,000,000.00	0.00	12,000,000.00
2207	TRANSFERS-PAYMENT	18,100,000.00	0.00	36,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	18,100,000.00	0.00	36,000,000.00
22070108	Subvention To Urban Development Agencies (Others)	8,000,000.00	0.00	12,000,000.00
22070109	Subvention	10,100,000.00	0.00	24,000,000.00
23	CAPITAL EXPENDITURE	151,600,000.00	58,427,000.00	249,000,000.00
2302	CONSTRUCTION / PROVISION	15,500,000.00	0.00	15,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	15,500,000.00	0.00	15,500,000.00
23020101	Construction/Provision Of Office Buildings	6,000,000.00	0.00	6,000,000.00
23020127	Construction Of Ict Infrastructure	9,500,000.00	0.00	9,500,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	1,850,000.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	1,850,000.00	20,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	20,000,000.00	1,850,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	116,100,000.00	56,577,000.00	213,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	116,100,000.00	56,577,000.00	213,500,000.00
23050102	Computer Software Acquisition	1,800,000.00	0.00	18,000,000.00
23050103	Monitoring And Evaluation	33,500,000.00	9,000,000.00	45,000,000.00
23050138	Production Of Tourist Handbook / Guides	41,300,000.00	40,000,000.00	111,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	29,000,000.00	7,577,000.00	29,000,000.00
23050152	Production & Compilation Of Policy documents	3,000,000.00	0.00	3,000,000.00
23050160	Msme / Industrial Policy And Strategy	2,500,000.00	0.00	2,500,000.00
23050168	Conferences/Seminars & Workshop Costs	5,000,000.00	0.00	5,000,000.00

05620010 0100	CAD Chieftaincy Affairs Department			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	42,112,380.36	7,417,305.60	167,617,499.76
21	PERSONNEL COST	25,112,379.76	7,417,305.60	76,412,379.76
2101	SALARY	14,441,306.57	5,147,302.08	69,065,201.24
210101	SALARIES AND WAGES	14,441,306.57	5,147,302.08	69,065,201.24
21010101	Salary	14,441,306.57	5,147,302.08	17,765,201.24
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	51,300,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,671,073.19	2,270,003.52	7,347,178.52
210201	ALLOWANCES	10,671,073.19	2,270,003.52	7,347,178.52
21020103	Leave Allowance	544,569.34	294,204.72	952,805.64
21020104	Meal Subsidy Allowance	197,217.48	84,167.34	251,980.20
21020105	Rent Allowance	2,722,841.82	1,471,023.72	4,882,491.84
21020106	Transport Allowance	867,756.92	370,115.46	1,108,712.84
21020107	Utility Allowance	118,330.49	50,492.28	151,188.00
21020108	Domestic Servant Allowance	3,962,754.19	0.00	0.00
21020109	Entertainment Allowance	148,163.04	0.00	0.00
21020110	Journal Allowance	878,933.29	0.00	0.00
21020146	Medical And Security Allowance	1,230,506.61	0.00	0.00
22	OTHER RECURRENT COSTS	2,000,000.60	0.00	3,600,000.00
2202	OVERHEAD COST	2,000,000.60	0.00	3,600,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	300,000.00	0.00	1,600,000.00
22020101	Local Travel and Transport: Training	300,000.00	0.00	1,600,000.00
220202	UTILITIES - GENERAL	407,000.00	0.00	400,000.00
22020202	Telephone Charges	107,000.00	0.00	200,000.00
22020212	Mails, Courier, Diplomatic Mail	300,000.00	0.00	200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	280,000.04	0.00	550,000.00

22020304	Magazines and Periodicals	100,000.00	0.00	100,000.00
22020315	Office Material and Supplies	100,000.00	0.00	300,000.00
22020316	Computer Materials And Supplies	80,000.04	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	628,000.56	0.00	1,050,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	150,000.00	0.00	500,000.00
22020402	Maintenance Of Office Furniture	200,000.00	0.00	100,000.00
22020404	Maintenance Of Office / It Equipments	15,000.00	0.00	50,000.00
22020405	Maintenance Of Plants/Generators	43,000.52	0.00	200,000.00
22020414	Maintenance Of Computer And It Equipments	200,000.00	0.00	100,000.00
22020415	Maintenance Of Office Equipments	20,000.04	0.00	100,000.00
220205	TRAINING - GENERAL	135,000.00	0.00	0.00
22020504	Research/Publication	135,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	0.00	0.00
22021052	Financial Assistance	50,000.00	0.00	0.00
22021057	Entertainment at Meetings	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	15,000,000.00	0.00	87,605,120.00
2303	REHABILITATION / REPAIRS	0.00	0.00	58,309,120.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	58,309,120.00
23030120	Rehabilitation/Repairs Of Office Buildings	0.00	0.00	58,309,120.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	0.00	29,296,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	0.00	29,296,000.00
23050103	Monitoring And Evaluation	0.00	0.00	6,296,000.00
23050104	Anniversaries/Celebrations	10,000,000.00	0.00	3,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	5,000,000.00	0.00	20,000,000.00

05620020	CVD CRS VIGILANTE DEPARTMENT			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

2	EXPENDITURES	42,100,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	42,100,000.00	0.00	0.00
2202	OVERHEAD COST	6,100,000.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	300,000.00	0.00	0.00
22020201	Electricity Charges	300,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	600,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	600,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,100,000.00	0.00	0.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	0.00
22020501	Local Training	2,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	0.00	0.00
22020901	Bank Charges (Other Than Interest)	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	0.00	0.00
22021057	Entertainment at Meetings	100,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	36,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	36,000,000.00	0.00	0.00
22070108	Subvention To Urban Development Agencies (Others)	36,000,000.00	0.00	0.00

05770010 0100	MORT MINISTRY OF RURAL TRANSFORMATION			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	5,539,473,123.04	374,973,387.50	6,334,354,230.00
21	PERSONNEL COST	5,118,893.04	0.00	0.00
2101	SALARY	5,118,893.04	0.00	0.00
210101	SALARIES AND WAGES	5,118,893.04	0.00	0.00

21010103	Consolidated Revenue Fund Charge- Salaries	5,118,893.04	0.00	0.00
23	CAPITAL EXPENDITURE	5,534,354,230.00	374,973,387.50	6,334,354,230.00
2301	PURCHASE OF FIXED ASSETS	888,000,000.00	0.00	888,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	888,000,000.00	0.00	888,000,000.00
23010107	Purchase Of Trucks	888,000,000.00	0.00	888,000,000.00
2302	CONSTRUCTION / PROVISION	4,096,354,230.00	374,973,387.50	4,896,354,230.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	4,096,354,230.00	374,973,387.50	4,896,354,230.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	400,000,000.00
23020107	Construction/Provision Of Public Schools	30,000,000.00	0.00	30,000,000.00
23020114	Construction/Provision Of Roads	4,066,354,230.00	374,973,387.50	4,266,354,230.00
23020118	Construction/Provison Of Infrastructure	0.00	0.00	200,000,000.00
2303	REHABILITATION / REPAIRS	550,000,000.00	0.00	550,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	550,000,000.00	0.00	550,000,000.00
23030113	Rehabilitation/Repairs - Roads	550,000,000.00	0.00	550,000,000.00

05770020 0100	RUDA RURAL DEVELOPMENT AGENCY			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>2,151,752,407.55</u>	<u>0.00</u>	<u>2,133,257,673.36</u>
21	PERSONNEL COST	35,765,927.55	0.00	17,271,193.36
2101	SALARY	24,392,207.71	0.00	8,407,789.37
210101	SALARIES AND WAGES	24,392,207.71	0.00	8,407,789.37
21010101	Salary	15,392,207.71	0.00	8,407,789.37
21010103	Consolidated Revenue Fund Charge- Salaries	9,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,373,719.84	0.00	8,863,403.99

210201	ALLOWANCES	11,373,719.84	0.00	8,863,403.99
21020103	Leave Allowance	580,427.01	0.00	840,779.88
21020104	Meal Subsidy Allowance	210,203.45	0.00	283,603.60
21020105	Rent Allowance	2,902,129.85	0.00	4,203,894.82
21020106	Transport Allowance	924,895.18	0.00	1,247,161.33
21020107	Utility Allowance	126,122.07	0.00	169,946.78
21020108	Domestic Servant Allowance	4,223,685.39	0.00	2,080,041.33
21020109	Entertainment Allowance	157,918.97	0.00	37,976.25
21020110	Journal Allowance	936,807.46	0.00	0.00
21020146	Medical And Security Allowance	1,311,530.45	0.00	0.00
22	OTHER RECURRENT COSTS	9,600,000.00	0.00	9,600,000.00
2202	OVERHEAD COST	9,600,000.00	0.00	9,600,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	6,146,581.82	0.00	6,146,581.82
22020102	Local Travel and Transport: Others	6,146,581.82	0.00	6,146,581.82
220203	MATERIALS AND SUPPLIES - GENERAL	1,101,068.18	0.00	1,101,068.18
22020314	Other Material and Supplies	500,000.00	0.00	500,000.00
22020315	Office Material and Supplies	601,068.18	0.00	601,068.18
220204	MAINTENANCE SERVICES - GENERAL	1,890,350.00	0.00	1,890,350.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,390,350.00	0.00	1,390,350.00
22020415	Maintenance Of Office Equipments	500,000.00	0.00	500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	100,000.00	0.00	100,000.00
22020706	Surveying Services	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00
22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	262,000.00	0.00	262,000.00
22021047	Servicom	105,500.00	0.00	105,500.00
22021057	Entertainment at Meetings	156,500.00	0.00	156,500.00
23	CAPITAL EXPENDITURE	2,106,386,480.00	0.00	2,106,386,480.00

2302	CONSTRUCTION / PROVISION	2,106,386,480.00	0.00	2,106,386,480.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	2,106,386,480.00	0.00	2,106,386,480.00
23020104	Construction/Provision Of Housing	47,000,000.00	0.00	47,000,000.00
23020114	Construction/Provision Of Roads	2,059,386,480.00	0.00	2,059,386,480.00

05780010 0100	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	406,567,416.88	6,971,098.90	579,873,245.01
21	PERSONNEL COST	28,560,586.88	6,971,098.90	16,866,415.01
2101	SALARY	16,424,257.47	3,254,461.30	11,142,996.55
210101	SALARIES AND WAGES	16,424,257.47	3,254,461.30	11,142,996.55
21010101	Salary	16,424,257.47	3,254,461.30	6,242,120.55
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,900,876.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,136,329.41	3,716,637.60	5,723,418.46
210201	ALLOWANCES	12,136,329.41	3,716,637.60	5,723,418.46
21020103	Leave Allowance	619,344.73	325,446.12	504,314.26
21020104	Meal Subsidy Allowance	224,297.62	90,230.20	195,024.39
21020105	Rent Allowance	3,096,718.08	1,718,741.26	3,119,373.16
21020106	Transport Allowance	986,909.53	396,902.00	668,935.73
21020107	Utility Allowance	134,578.57	163,946.74	116,998.60
21020108	Domestic Servant Allowance	4,506,884.11	801,840.12	1,098,323.82
21020109	Entertainment Allowance	168,507.46	123,445.10	20,448.50
21020110	Journal Allowance	999,620.54	96,086.06	0.00
21020146	Medical And Security Allowance	1,399,468.76	0.00	0.00
22	OTHER RECURRENT COSTS	8,006,830.00	0.00	30,506,830.00
2202	OVERHEAD COST	8,006,830.00	0.00	30,506,830.00

220201	TRAVEL AND TRANSPORT - GENERAL	1,666,310.90	0.00	1,397,000.00
22020102	Local Travel and Transport: Others	1,666,310.90	0.00	1,397,000.00
220202	UTILITIES - GENERAL	226,977.53	0.00	190,930.00
22020201	Electricity Charges	166,631.44	0.00	70,930.00
22020202	Telephone Charges	60,346.09	0.00	120,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,047,210.21	0.00	2,948,100.00
22020304	Magazines and Periodicals	508,139.71	0.00	202,000.00
22020305	Printing Of Non Security Documents	833,155.62	0.00	1,480,000.00
22020314	Other Material and Supplies	265,522.79	0.00	325,000.00
22020315	Office Material and Supplies	36,207.65	0.00	367,600.00
22020316	Computer Materials And Supplies	404,184.44	0.00	573,500.00
220204	MAINTENANCE SERVICES - GENERAL	3,041,497.36	0.00	2,650,800.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	495,245.75	0.00	950,000.00
22020402	Maintenance Of Office Furniture	1,271,469.11	0.00	336,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	364,800.00
22020405	Maintenance Of Plants/Generators	629,768.69	0.00	280,000.00
22020414	Maintenance Of Computer And It Equipments	74,348.72	0.00	120,000.00
22020415	Maintenance Of Office Equipments	570,665.09	0.00	600,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	22,500,000.00
22020603	Residential Rent	0.00	0.00	22,500,000.00
220209	FINANCIAL CHARGES - GENERAL	404,184.43	0.00	60,000.00
22020901	Bank Charges (Other Than Interest)	404,184.43	0.00	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	620,649.58	0.00	760,000.00
22021047	Servicom	404,184.44	0.00	80,000.00
22021057	Entertainment at Meetings	216,465.14	0.00	680,000.00
23	CAPITAL EXPENDITURE	370,000,000.00	0.00	532,500,000.00
2301	PURCHASE OF FIXED ASSETS	45,000,000.00	0.00	67,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000.00	0.00	67,500,000.00
23010107	Purchase Of Trucks	20,000,000.00	0.00	30,000,000.00
23010112	Purchase Of Office Furniture And Fittings	10,000,000.00	0.00	15,000,000.00

23010129	Purchase Of Industrial Equipment	10,000,000.00	0.00	15,000,000.00
23010139	Purchase Of Office Equipment	5,000,000.00	0.00	7,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	300,000,000.00	0.00	450,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	300,000,000.00	0.00	450,000,000.00
23040101	Tree Planting	170,000,000.00	0.00	255,000,000.00
23040104	Industrial Pollution Prevention And Control	50,000,000.00	0.00	75,000,000.00
23040105	Water Pollution Prevention And Control	50,000,000.00	0.00	75,000,000.00
23040106	Forest Conservation	30,000,000.00	0.00	45,000,000.00
2305	OTHER CAPITAL PROJECTS	25,000,000.00	0.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	0.00	15,000,000.00
23050130	Publicity and Advertisements for Capital programmes	15,000,000.00	0.00	0.00
23050152	Production & Compilation Of Policy documents	10,000,000.00	0.00	15,000,000.00

05780020	CRSAFA AFFORESTATION AGENCY			
0100				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	129,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	129,500,000.00	0.00	0.00
2301	PURCHASE OF FIXED ASSETS	5,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	8,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,000,000.00	0.00	0.00
23030120	Rehabilitation/Repairs Of Office Buildings	8,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	116,500,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	116,500,000.00	0.00	0.00
23040101	Tree Planting	50,000,000.00	0.00	0.00
23040106	Forest Conservation	66,500,000.00	0.00	0.00

05780030 0100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	54,600,000.00	0.00	99,200,000.00
21	PERSONNEL COST	3,600,000.00	0.00	3,600,000.00
2101	SALARY	2,070,242.01	0.00	2,070,242.01
210101	SALARIES AND WAGES	2,070,242.01	0.00	2,070,242.01
21010101	Salary	2,070,242.01	0.00	2,070,242.01
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,529,757.99	0.00	1,529,757.99
210201	ALLOWANCES	1,529,757.99	0.00	1,529,757.99
21020103	Leave Allowance	78,067.06	0.00	78,067.06
21020104	Meal Subsidy Allowance	28,272.23	0.00	28,272.23
21020105	Rent Allowance	390,334.59	0.00	390,334.59
21020106	Transport Allowance	124,397.81	0.00	124,397.81
21020107	Utility Allowance	16,963.34	0.00	16,963.34
21020108	Domestic Servant Allowance	568,082.96	0.00	568,082.96
21020109	Entertainment Allowance	21,240.00	0.00	21,240.00
21020110	Journal Allowance	126,000.00	0.00	126,000.00
21020146	Medical And Security Allowance	176,400.00	0.00	176,400.00
22	OTHER RECURRENT COSTS	3,000,000.00	0.00	17,600,000.00
2202	OVERHEAD COST	3,000,000.00	0.00	17,600,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	118,000.00	0.00	118,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00
22020212	Mails, Courier, Diplomatic Mail	18,000.00	0.00	18,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	400,000.00	0.00	600,000.00
22020314	Other Material and Supplies	200,000.00	0.00	200,000.00

22020315	Office Material and Supplies	200,000.00	0.00	200,000.00
22020316	Computer Materials And Supplies	0.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,432,000.00	0.00	1,432,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00
22020405	Maintenance Of Plants/Generators	32,000.00	0.00	32,000.00
22020414	Maintenance Of Computer And It Equipments	400,000.00	0.00	400,000.00
22020417	Maintenance Of Office Building	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	14,400,000.00
22020635	Other Service	0.00	0.00	14,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,000.00	0.00	50,000.00
22021057	Entertainment at Meetings	50,000.00	0.00	50,000.00
23	CAPITAL EXPENDITURE	48,000,000.00	0.00	78,000,000.00
2301	PURCHASE OF FIXED ASSETS	0.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	30,000,000.00
23010113	Purchase Of Computers	0.00	0.00	5,000,000.00
23010119	Purchase Of Power Generating Sets	0.00	0.00	20,000,000.00
23010139	Purchase Of Office Equipment	0.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	10,000,000.00	0.00	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	32,000,000.00	0.00	32,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	32,000,000.00	0.00	32,000,000.00
23040101	Tree Planting	2,000,000.00	0.00	2,000,000.00
23040104	Industrial Pollution Prevention And Control	30,000,000.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	6,000,000.00	0.00	6,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,000,000.00	0.00	6,000,000.00
23050103	Monitoring And Evaluation	2,500,000.00	0.00	2,500,000.00
23050128	Health Sensitization and Awareness project	2,000,000.00	0.00	2,000,000.00
23050130	Publicity and Advertisements for Capital programmes	1,500,000.00	0.00	1,500,000.00

05790010 0100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	<u>EXPENDITURES</u>	<u>6,238,172,135.</u> <u>00</u>	<u>63,272,793.50</u>	<u>2,955,906,547.4</u> <u>3</u>
21	PERSONNEL COST	126,172,135.00	63,272,793.50	80,477,976.00
2101	SALARY	72,557,459.68	34,870,937.50	39,450,524.00
210101	SALARIES AND WAGES	72,557,459.68	34,870,937.50	39,450,524.00
21010101	Salary	72,557,459.68	34,870,937.50	39,450,524.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,614,675.32	28,401,856.00	41,027,452.00
210201	ALLOWANCES	53,614,675.32	28,401,856.00	41,027,452.00
21020103	Leave Allowance	2,736,079.87	2,977,572.00	4,340,201.00
21020104	Meal Subsidy Allowance	990,879.84	906,564.00	1,354,522.00
21020105	Rent Allowance	13,680,374.74	14,562,950.00	21,874,316.00
21020106	Transport Allowance	4,359,871.30	3,745,349.00	5,341,522.00
21020107	Utility Allowance	594,527.90	675,761.00	1,073,339.00
21020108	Domestic Servant Allowance	19,910,066.73	5,444,691.00	6,921,002.00
21020109	Entertainment Allowance	744,415.60	88,969.00	122,550.00
21020110	Journal Allowance	4,416,024.73	0.00	0.00
21020146	Medical And Security Allowance	6,182,434.62	0.00	0.00
22	OTHER RECURRENT COSTS	26,000,000.00	0.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,500,000.00	0.00	2,500,000.00
22020101	Local Travel and Transport: Training	2,500,000.00	0.00	2,500,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	500,000.00
22020212	Mails, Courier, Diplomatic Mail	500,000.00	0.00	500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,500,000.00	0.00	1,500,000.00
22020305	Printing Of Non Security Documents	1,500,000.00	0.00	1,500,000.00

220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00
22020402	Maintenance Of Office Furniture	200,000.00	0.00	200,000.00
22020415	Maintenance Of Office Equipments	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	500,000.00
22021057	Entertainment at Meetings	500,000.00	0.00	500,000.00
2207	TRANSFERS-PAYMENT	20,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	20,000,000.00	0.00	0.00
22070109	Subvention	20,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	6,086,000,000.00	0.00	2,869,428,571.43
2301	PURCHASE OF FIXED ASSETS	110,000,000.00	0.00	15,714,285.71
230101	PURCHASE OF FIXED ASSETS - GENERAL	110,000,000.00	0.00	15,714,285.71
23010112	Purchase Of Office Furniture And Fittings	110,000,000.00	0.00	15,714,285.71
2303	REHABILITATION / REPAIRS	152,000,000.00	0.00	21,714,285.71
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	152,000,000.00	0.00	21,714,285.71
23030108	Rehabilitation/Repairs of Remand Homes	120,000,000.00	0.00	17,142,857.14
23030120	Rehabilitation/Repairs Of Office Buildings	32,000,000.00	0.00	4,571,428.57
2305	OTHER CAPITAL PROJECTS	5,824,000,000.00	0.00	2,832,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,824,000,000.00	0.00	2,832,000,000.00
23050131	Economic Empowerment	5,550,000,000.00	0.00	2,792,857,142.86
23050162	Insurance of Government Asset	100,000,000.00	0.00	14,285,714.29
23050170	Intervention Fund For Special Project	174,000,000.00	0.00	24,857,142.86
05790020 0100	CRPC CHILD RIGHT PROTECTION COMMSSION			

Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	98,700,000.00	0.00	12,180,000.00
21	PERSONNEL COST	17,400,000.00	0.00	12,180,000.00
2101	SALARY	10,006,169.73	0.00	7,004,318.81
210101	SALARIES AND WAGES	10,006,169.73	0.00	7,004,318.81
21010101	Salary	10,006,169.73	0.00	7,004,318.81
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,393,830.27	0.00	5,175,681.19
210201	ALLOWANCES	7,393,830.27	0.00	5,175,681.19
21020103	Leave Allowance	377,324.12	0.00	264,126.88
21020104	Meal Subsidy Allowance	136,649.10	0.00	95,654.37
21020105	Rent Allowance	1,886,617.20	0.00	1,320,632.04
21020106	Transport Allowance	601,256.06	0.00	420,879.24
21020107	Utility Allowance	81,989.46	0.00	57,392.62
21020108	Domestic Servant Allowance	2,745,734.32	0.00	1,922,014.02
21020109	Entertainment Allowance	102,660.00	0.00	71,862.00
21020110	Journal Allowance	609,000.00	0.00	426,300.00
21020146	Medical And Security Allowance	852,600.00	0.00	596,820.00
22	OTHER RECURRENT COSTS	4,800,000.00	0.00	0.00
2202	OVERHEAD COST	4,800,000.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	200,000.00	0.00	0.00
22020101	Local Travel and Transport: Training	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	100,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,100,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	1,100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,200,000.00	0.00	0.00
22020682	Expenses for Advocacy Visit to General Hospitals	1,200,000.00	0.00	0.00

220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	0.00
22021057	Entertainment at Meetings	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	76,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	33,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	33,000,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	3,000,000.00	0.00	0.00
23020104	Construction/Provision Of Housing	30,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	43,500,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	43,500,000.00	0.00	0.00
23050103	Monitoring And Evaluation	43,500,000.00	0.00	0.00

05790030 0100	CRSSC CRS SAFETY COMMISSION			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>13,800,000.00</u>	<u>0.00</u>	<u>9,660,000.00</u>
21	PERSONNEL COST	13,800,000.00	0.00	9,660,000.00
2101	SALARY	7,935,927.72	0.00	5,555,149.40
210101	SALARIES AND WAGES	7,935,927.72	0.00	5,555,149.40
21010101	Salary	7,935,927.72	0.00	5,555,149.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,864,072.28	0.00	4,104,850.60
210201	ALLOWANCES	5,864,072.28	0.00	4,104,850.60
21020103	Leave Allowance	299,257.06	0.00	209,479.94
21020104	Meal Subsidy Allowance	108,376.88	0.00	75,863.81
21020105	Rent Allowance	1,496,282.61	0.00	1,047,397.83
21020106	Transport Allowance	476,858.25	0.00	333,800.78
21020107	Utility Allowance	65,026.13	0.00	45,518.29
21020108	Domestic Servant Allowance	2,177,651.36	0.00	1,524,355.95
21020109	Entertainment Allowance	81,420.00	0.00	56,994.00

21020110	Journal Allowance	483,000.00	0.00	338,100.00
21020146	Medical And Security Allowance	676,200.00	0.00	473,340.00

MDAS EXPENDITURE BY FUNCTION

0111001 00200					
HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	746,417,294.39	113,221,009.33	380,688,625.80
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	746,417,294.39	113,221,009.33	380,688,625.80
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	746,417,294.39	113,221,009.33	380,688,625.80

0111002 01400					
BMED BUDGET MONITORING & EVALUATION DEPARTMENT					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	46,723,743,080.87	5,581,930,020.00	26,105,429,331.30
7013	GENERAL SERVICES	0.00	46,723,743,080.87	5,581,930,020.00	26,105,429,331.30
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	46,723,743,080.87	5,581,930,020.00	26,105,429,331.30

0111002 01500					
Office of the SA LABOR AND PRODUCTIVITY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	34,597,364.60	0.00	32,192,927.52

7013	GENERAL SERVICES	0.00	34,597,364. 60	0.00	32,192,927.5 2
70131	GENERAL PERSONNEL SERVICES	0.00	34,597,364. 60	0.00	32,192,927.5 2

0111002 01600	Office of the SA CULTURE AND HERITAGE				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	139,089,593 .56	0.00	47,421,357.7 5
7013	GENERAL SERVICES	0.00	139,089,593 .56	0.00	47,421,357.7 5
70131	GENERAL PERSONNEL SERVICES	0.00	139,089,593 .56	0.00	47,421,357.7 5

0111002 02300	Office of the SA AGRIC VALUE CHAIN				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	3,000,000.0 0	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	3,000,000.0 0	0.00	0.00
70421	AGRICULTURE	0.00	3,000,000.0 0	0.00	0.00

0111002 03000	Office of the SA GOVERNOR'S OFFICE/EVENT MGT				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	3,194,300,000.00	326,800,000.00	5,324,000,000.00
7047	OTHER INDUSTRIES	0.00	3,194,300,000.00	326,800,000.00	5,324,000,000.00
70473	TOURISM	0.00	3,194,300,000.00	326,800,000.00	5,324,000,000.00

0111008 01000 SEMA STATE EMERGENCY MANAGEMENT AGENCY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	0.00	593,039,882.68	7,596,663.98	493,639,882.68
7109	SOCIAL PROTECTION N.E.C.	0.00	593,039,882.68	7,596,663.98	493,639,882.68
71091	SOCIAL PROTECTION N.E.C.	0.00	593,039,882.68	7,596,663.98	493,639,882.68

0111010 00100 DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	280,830,723.65	55,908,675.07	230,796,021.70
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	280,830,723.65	55,908,675.07	230,796,021.70
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	280,830,723.65	55,908,675.07	230,796,021.70

0111001 00800 CRSAM CROSS RIVER STATE ASSET MANAGEMENT					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	3,600,000.0 0	0.00	3,600,000.00
7013	GENERAL SERVICES	0.00	3,600,000.0 0	0.00	3,600,000.00
70133	OTHER GENERAL SERVICES	0.00	3,600,000.0 0	0.00	3,600,000.00

0111001 00900 CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	22,070,274. 52	0.00	49,570,274.5 2
7013	GENERAL SERVICES	0.00	22,070,274. 52	0.00	49,570,274.5 2
70133	OTHER GENERAL SERVICES	0.00	22,070,274. 52	0.00	49,570,274.5 2

0111013 00900 DPU DEPARTMENT OF PUBLIC UTILITIES					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	12,316,446. 96	0.00	6,316,446.96

7043	FUEL AND ENERGY	0.00	12,316,446.96	0.00	6,316,446.96
70435	ELECTRICITY	0.00	12,316,446.96	0.00	6,316,446.96

0111017 00100	EXCO EXECUTIVE COUNCIL SECRETARIAT				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	15,000,000.00	0.00	15,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	15,000,000.00	0.00	15,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	15,000,000.00	0.00	15,000,000.00

0111018 00100	SSD SPECIAL SERVICES DEPARTMENT				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	12,000,000.00	0.00	498,810,543.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	12,000,000.00	0.00	498,810,543.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	12,000,000.00	0.00	498,810,543.00

0111021 00100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	5,000,000.04	0.00	5,000,000.04
7013	GENERAL SERVICES	0.00	5,000,000.04	0.00	5,000,000.04
70133	OTHER GENERAL SERVICES	0.00	5,000,000.04	0.00	5,000,000.04

0111033 00100		SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	31,880,568.78	1,606,000.00	28,880,568.78
7074	PUBLIC HEALTH SERVICES	0.00	31,880,568.78	1,606,000.00	28,880,568.78
70741	PUBLIC HEALTH SERVICES	0.00	31,880,568.78	1,606,000.00	28,880,568.78

0111038 00100		DRM DEPARTMENT OF RELIGIOUS MATTERS			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	271,967,493.80	2,871,378.42	224,253,195.26
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	271,967,493.80	2,871,378.42	224,253,195.26
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	271,967,493.80	2,871,378.42	224,253,195.26

0111038 00200 DOR DEPARTMENT PUBLIC OF ORIENTATION					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	900,000.00	3,736,650.00
7013	GENERAL SERVICES	0.00	0.00	900,000.00	3,736,650.00
70133	OTHER GENERAL SERVICES	0.00	0.00	900,000.00	3,736,650.00
708	RECREATION, CULTURE AND RELIGION	0.00	18,000,000. 00	0.00	22,198,207.9 4
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	18,000,000. 00	0.00	22,198,207.9 4
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	18,000,000. 00	0.00	22,198,207.9 4

0111052 00100 CRSSO CRS SERVICOM Office					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	11,167,125. 36	0.00	10,489,926.3 6
7013	GENERAL SERVICES	0.00	11,167,125. 36	0.00	10,489,926.3 6
70133	OTHER GENERAL SERVICES	0.00	11,167,125. 36	0.00	10,489,926.3 6

0111105 00100 COS CHIEF OF STAFF					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

701	GENERAL PUBLIC SERVICES	0.00	32,046,625, 100.28	9,874,273,771.22	26,999,586,3 22.54
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	32,046,625, 100.28	9,874,273,771.22	26,999,586,3 22.54
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	32,046,625, 100.28	9,874,273,771.22	26,999,586,3 22.54

0111132 00100	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	135,000,000 .00	0.00	162,591,000. 00
7013	GENERAL SERVICES	0.00	135,000,000 .00	0.00	162,591,000. 00
70133	OTHER GENERAL SERVICES	0.00	135,000,000 .00	0.00	162,591,000. 00

0111184 00100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	11,591,000. 88	0.00	41,078,676.7 2
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	11,591,000. 88	0.00	41,078,676.7 2
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	11,591,000. 88	0.00	41,078,676.7 2

0111185 00100	SSTA SENIOR SPECIAL ADVISER - TREASURY & AUDIT				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	4,369,999.92	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	4,369,999.92	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	4,369,999.92	0.00	0.00

0111186 00100 LAG LEGAL ADVISER TO THE GOVERNOR					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	4,539,391.32	0.00	939,391.20
7033	LAW COURTS	0.00	4,539,391.32	0.00	939,391.20
70331	LAW COURTS	0.00	4,539,391.32	0.00	939,391.20

0111188 00100 PROJECT/PROGRAMMES MONITORING EVALUATION UNIT					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	14,399,999.88	0.00	6,499,999.88
7013	GENERAL SERVICES	0.00	14,399,999.88	0.00	6,499,999.88
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	14,399,999.88	0.00	6,499,999.88

0111092 00100 NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	142,525,853 .00	0.00	32,000,000.0 0
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	142,525,853 .00	0.00	32,000,000.0 0
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	142,525,853 .00	0.00	32,000,000.0 0
706	HOUSING AND COMMUNITY AMMENITIES	0.00	6,000,000.0 0	0.00	5,050,000.00
7062	COMMUNITY DEVELOPMENT	0.00	6,000,000.0 0	0.00	5,050,000.00
70621	COMMUNITY DEVELOPMENT	0.00	6,000,000.0 0	0.00	5,050,000.00

0111094 00100 COMMUNITY DEVELOPMENT AND ENT. FUNDING					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	3,450,555.0 0	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	3,450,555.0 0	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	3,450,555.0 0	0.00	0.00

0111111 00100 CRS BUREAU FOR PUBLIC, PRIVATE PARTNERSHIP					

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	1,500,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	1,500,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	1,500,000.00	0.00	0.00

0111112 00100 CRS FIRE SERVICE					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	732,523,991.63	208,027,535.86	464,035,067.99
7032	FIRE PROTECTION SERVICES	0.00	732,523,991.63	208,027,535.86	464,035,067.99
70321	FIRE PROTECTION SERVICES	0.00	732,523,991.63	208,027,535.86	464,035,067.99

0111113 00100 MCSA MIGRATION CONTROL SERVICES AGENCY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	2,000,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	2,000,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	2,000,000.00	0.00	0.00

0111114 00100 BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	146,863,871.68	111,220,203.12	404,081,250.90
7062	COMMUNITY DEVELOPMENT	0.00	146,863,871.68	111,220,203.12	404,081,250.90
70621	COMMUNITY DEVELOPMENT	0.00	146,863,871.68	111,220,203.12	404,081,250.90

0119001 00100 MOFA Ministry of Foreign Affairs					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	2,900,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	2,900,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	2,900,000.00	0.00	0.00

0161001 00100 Office of the Secretary to the State Government					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	638,759,387.34	85,839,731.60	372,524,775.65

7013	GENERAL SERVICES	0.00	638,759,387 .34	85,839,731.60	372,524,775. 65
70133	OTHER GENERAL SERVICES	0.00	638,759,387 .34	85,839,731.60	372,524,775. 65

0161037 00100	State Muslims Pilgrims Welfare Board				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	15,258,100. 00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	15,258,100. 00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	15,258,100. 00	0.00	0.00

0112003 00100	State House of Assembly				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	9,789,588,7 05.96	1,051,187,441.00	10,809,505,6 90.12
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FISCALAFFAIRS, EXTERNALAFFAIRS	0.00	9,789,588,7 05.96	1,051,187,441.00	10,809,505,6 90.12
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	9,789,588,7 05.96	1,051,187,441.00	10,809,505,6 90.12

0112004 00100	State House of Assembly Commission				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	391,485,079.00	0.00	772,610,079.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	391,485,079.00	0.00	772,610,079.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	391,485,079.00	0.00	772,610,079.00

0123001 00100 Ministry of Information					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	196,281,476.74	81,794,857.90	154,372,289.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	196,281,476.74	81,794,857.90	154,372,289.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	196,281,476.74	81,794,857.90	154,372,289.00

0123003 00100 CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	75,000,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	75,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	75,000,000.00

708	RECREATION, CULTURE AND RELIGION	0.00	539,721,301 .15	124,272,053.06	323,755,056. 30
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	539,721,301 .15	124,272,053.06	323,755,056. 30
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	539,721,301 .15	124,272,053.06	323,755,056. 30

0123005 00100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	96,935,578. 31	14,644,195.50	93,289,466.7 6
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	96,935,578. 31	14,644,195.50	93,289,466.7 6
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	96,935,578. 31	14,644,195.50	93,289,466.7 6

0123009 00100	CRNC CRS NEWSPAPER CORP. CALABAR				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	117,043,560 .20	0.00	117,043,560. 20
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	117,043,560 .20	0.00	117,043,560. 20
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	117,043,560 .20	0.00	117,043,560. 20

0123010 00100	MDI MANAGEMENT DEVELOPMENT INSTITUTE				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	0.00	39,377,039.10	0.00	35,680,050.32
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	39,377,039.10	0.00	35,680,050.32
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	39,377,039.10	0.00	35,680,050.32

0125001 00100 Office of the Head of State Civil Service					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	213,522,746.81	11,200,000.00	238,895,417.66
7013	GENERAL SERVICES	0.00	213,522,746.81	11,200,000.00	238,895,417.66
70131	GENERAL PERSONNEL SERVICES	0.00	213,522,746.81	11,200,000.00	238,895,417.66

0140001 00100 Office of the State Auditor General State					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	1,274,633,608.00	153,229,633.70	1,169,751,391.28
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	1,274,633,608.00	153,229,633.70	1,112,551,391.28
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	1,274,633,608.00	153,229,633.70	1,112,551,391.28

7013	GENERAL SERVICES	0.00	0.00	0.00	57,200,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	57,200,000.00

0140002 00100	Office of the Auditor General for Local Government				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	148,827,815.00	41,539,078.49	1,119,446,221.40
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	148,827,815.00	41,539,078.49	1,119,446,221.40
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	148,827,815.00	41,539,078.49	1,119,446,221.40

0147001 00100	Civil Service Commission				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	175,622,074.32	0.00	90,717,725.86
7013	GENERAL SERVICES	0.00	175,622,074.32	0.00	90,717,725.86
70131	GENERAL PERSONNEL SERVICES	0.00	175,622,074.32	0.00	90,717,725.86

0149001 00100	Local Government Service Commission				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	311,295,113.92	55,939,708.85	247,768,880.67
7013	GENERAL SERVICES	0.00	311,295,113.92	55,939,708.85	247,768,880.67
70131	GENERAL PERSONNEL SERVICES	0.00	311,295,113.92	55,939,708.85	247,768,880.67

0148001 00100 State Independent Electoral Commission					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	68,886,306.12	10,168,599.84	1,477,353,117.36
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	68,886,306.12	10,168,599.84	1,477,353,117.36
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	68,886,306.12	10,168,599.84	1,477,353,117.36

0167001 00100 MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	1,728,777,256.69	17,088,316.92	1,804,081,142.45
7013	GENERAL SERVICES	0.00	1,728,777,256.69	17,088,316.92	1,804,081,142.45
70133	OTHER GENERAL SERVICES	0.00	1,728,777,256.69	17,088,316.92	1,804,081,142.45

0181001 00100		MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	116,925,385 .90	18,314,927.45	87,383,217.2 4
7013	GENERAL SERVICES	0.00	116,925,385 .90	18,314,927.45	87,383,217.2 4
70131	GENERAL PERSONNEL SERVICES	0.00	116,925,385 .90	18,314,927.45	75,383,217.2 4
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	12,000,000.0 0

0182001 00100		MOTD MINISTRY OF TRAINING AND DOCTRINE			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	248,231,461 .66	5,636,340.57	60,315,591.2 2
7013	GENERAL SERVICES	0.00	248,231,461 .66	5,636,340.57	60,315,591.2 2
70131	GENERAL PERSONNEL SERVICES	0.00	248,231,461 .66	5,636,340.57	60,315,591.2 2

0183001 00100		MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

701	GENERAL PUBLIC SERVICES	0.00	104,521,024 .32	0.00	73,358,355.7 9
7013	GENERAL SERVICES	0.00	104,521,024 .32	0.00	73,358,355.7 9
70133	OTHER GENERAL SERVICES	0.00	104,521,024 .32	0.00	73,358,355.7 9

0184001 00100	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	7,846,217,4 49.86	3,096,893,548.90	5,261,671,35 6.49
7012	FOREIGN ECONOMIC AID	0.00	7,845,731,4 16.26	3,096,782,022.10	5,261,321,70 0.01
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	0.00	7,845,731,4 16.26	3,096,782,022.10	5,261,321,70 0.01
7013	GENERAL SERVICES	0.00	486,033.60	111,526.80	349,656.48
70131	GENERAL PERSONNEL SERVICES	0.00	486,033.60	111,526.80	349,656.48

0215001 00100	MINISTRY OF AGRICULTURE				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	5,010,906,2 51.15	211,875,011.68	5,095,606,84 0.12
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	5,010,906,2 51.15	211,875,011.68	5,095,606,84 0.12
70421	AGRICULTURE	0.00	5,010,906,2 51.15	211,875,011.68	5,095,606,84 0.12

0215102 00100		CRADP AGRICULTURAL DEVELOPMENT PROGRAMME			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	262,477,769 .16	0.00	183,734,438. 41
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	262,477,769 .16	0.00	183,734,438. 41
70421	AGRICULTURE	0.00	262,477,769 .16	0.00	183,734,438. 41

0215109 00100		CRSFC CRS FORESTRY COMMISSION			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	490,268,577 .98	0.00	443,452,653. 23
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	490,268,577 .98	0.00	443,452,653. 23
70422	FORESTRY	0.00	490,268,577 .98	0.00	443,452,653. 23

0215109 00200		CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	7,011,566.1 6	0.00	7,011,566.16
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	7,011,566.1 6	0.00	7,011,566.16

70422	FORESTRY	0.00	7,011,566.16	0.00	7,011,566.16
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0215112 00100		COPDC CRS OIL PALM DEVELOPMENT COMMISSION			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	3,500,000.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	3,500,000.00	0.00	0.00
70421	AGRICULTURE	0.00	3,500,000.00	0.00	0.00

0215113 00100		DAVCD DEPARTMENT OF AGRICULTURE AND VALUE CHAIN DEVELOPMENT			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	55,000,000.00	325,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	55,000,000.00	325,000,000.00
70421	AGRICULTURE	0.00	0.00	55,000,000.00	325,000,000.00

0215115 00100		CLCMB CROSS RIVER STATE LIVESTOCK COMPANY MANAGEMENT BOARD			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

704	ECONOMIC AFFAIRS	0.00	7,172,351.0 4	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	7,172,351.0 4	0.00	0.00
70421	AGRICULTURE	0.00	7,172,351.0 4	0.00	0.00

0215117 00100	CRS FOOD BANK COMMISSION				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	6,000,000.0 0	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	6,000,000.0 0	0.00	0.00
70421	AGRICULTURE	0.00	6,000,000.0 0	0.00	0.00

0220001 00100	MOF MINISTRY OF FINANCE				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	4,253,912,6 48.37	183,129,685.74	2,875,217,48 1.60
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	4,253,912,6 48.37	183,129,685.74	2,875,217,48 1.60
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	4,253,912,6 48.37	183,129,685.74	2,875,217,48 1.60

0220001 00200	MOFI MINISTRY OF FINANCE INCORPORATED				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	5,306,200.12	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	5,306,200.12	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	5,306,200.12	0.00	0.00

0220002 00100 DMD DEBT MANAGEMENT DEPARTMENT					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	42,719,280,832.96	2,798,731.15	39,986,105,641.11
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	19,280,832.96	2,798,731.15	42,552,243.11
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	19,280,832.96	2,798,731.15	42,552,243.11
7017	PUBLIC DEBT TRANSACTIONS	0.00	42,700,000,000.00	0.00	39,943,553,398.00
70171	PUBLIC DEBT TRANSACTIONS	0.00	42,700,000,000.00	0.00	39,943,553,398.00

0220007 00100 OAG OFFICE OF THE ACCOUNTANT GENERAL					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	15,448,239,332.44	186,179,862.74	1,116,380,960.66

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	15,448,239, 332.44	186,179,862.74	1,116,380,96 0.66
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	15,448,239, 332.44	186,179,862.74	1,116,380,96 0.66
710	SOCIAL PROTECTION	0.00	0.00	4,319,456,797.27	16,000,000,0 00.00
7102	OLD AGE	0.00	0.00	4,319,456,797.27	16,000,000,0 00.00
71021	OLD AGE	0.00	0.00	4,319,456,797.27	16,000,000,0 00.00

0220008 00100	IRS INTERNAL REVENUE SERVICE				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	1,432,703,4 09.60	614,575,737.81	3,086,308,43 8.16
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	1,432,703,4 09.60	614,575,737.81	3,086,308,43 8.16
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	1,432,703,4 09.60	614,575,737.81	3,086,308,43 8.16

0220012 00100	CRPC CRS PRIVATIZATION COUNCIL				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	3,000,000.0 0	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	3,000,000.0 0	0.00	0.00

70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	3,000,000.0 0	0.00	0.00
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0220013 00100 CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	6,879,843.0 4	0.00	4,827,042.96
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FISCALAFFAIRS, EXTERNALAFFAIRS	0.00	6,879,843.0 4	0.00	4,827,042.96
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	6,879,843.0 4	0.00	4,827,042.96

0220014 00100 ANTI-TAX AGENCY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	50,000,000. 00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FISCALAFFAIRS, EXTERNALAFFAIRS	0.00	50,000,000. 00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	50,000,000. 00	0.00	0.00

0220015 00100 MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

701	GENERAL PUBLIC SERVICES	0.00	64,335,995. 76	3,126,981.04	48,035,963.5 5
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	64,335,995. 76	3,126,981.04	48,035,963.5 5
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	64,335,995. 76	3,126,981.04	48,035,963.5 5

0222001 00100	MOC MINISTRY OF COMMERCE				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	398,149,049 .42	0.00	140,291,906. 56
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	398,149,049 .42	0.00	140,291,906. 56
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	398,149,049 .42	0.00	140,291,906. 56

0222006 00100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	35,630,938. 00	0.00	22,377,311.6 0
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	35,630,938. 00	0.00	22,377,311.6 0
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	35,630,938. 00	0.00	22,377,311.6 0

0222007 00100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	97,721,201.76	7,570,600.88	79,575,650.31
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	97,721,201.76	7,570,600.88	79,575,650.31
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	97,721,201.76	7,570,600.88	79,575,650.31

0222008 00100		IPD INVESTMENT PROMOTION DEPARTMENT			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	179,027,835.60	0.00	97,427,835.60
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	179,027,835.60	0.00	97,427,835.60
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	179,027,835.60	0.00	97,427,835.60

0264001 00100		MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	0.00	2,457,632,168.77	2,882,109.72	5,310,054,621.19
7105	UNEMPLOYMENT	0.00	2,457,632,168.77	2,882,109.72	5,310,054,621.19
71051	UNEMPLOYMENT	0.00	2,457,632,168.77	2,882,109.72	5,310,054,621.19

0228001 00100 MOCT MINISTRY OF COMMUNICATION TECHNOLOGY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	180,068,280 .96	0.00	126,047,796. 67
7046	COMMUNICATION	0.00	180,068,280 .96	0.00	126,047,796. 67
70461	COMMUNICATION	0.00	180,068,280 .96	0.00	126,047,796. 67

0229001 00100 MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	8,969,339,7 86.89	7,928,631.36	307,651,013. 43
7045	TRANSPORT	0.00	8,969,339,7 86.89	7,928,631.36	307,651,013. 43
70451	ROAD TRANSPORT	0.00	8,969,339,7 86.89	7,928,631.36	307,651,013. 43

0229002 00100 CTRRA Commercial. Transport Regulatory./Regulatory Agency					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	32,722,644. 96	22,224,330.48	55,821,166.4 8

7045	TRANSPORT	0.00	32,722,644. 96	22,224,330.48	55,821,166.4 8
70451	ROAD TRANSPORT	0.00	32,722,644. 96	22,224,330.48	55,821,166.4 8

0229003 00100	CIWA CRS Inland Waterways Agency				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	33,975,400. 08	0.00	16,647,946.0 4
7045	TRANSPORT	0.00	33,975,400. 08	0.00	16,647,946.0 4
70452	WATER TRANSPORT	0.00	33,975,400. 08	0.00	16,647,946.0 4

0229005 00100	DMVA Department of Motor Vehicle Administration				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	116,214,398 .50	0.00	81,350,078.9 5
7045	TRANSPORT	0.00	116,214,398 .50	0.00	81,350,078.9 5
70451	ROAD TRANSPORT	0.00	116,214,398 .50	0.00	81,350,078.9 5

0229006 00100	TRAMA Traffic Regulatory and Management Agency				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	196,737,398.50	77,090,988.56	255,917,828.10
7045	TRANSPORT	0.00	196,737,398.50	77,090,988.56	255,917,828.10
70451	ROAD TRANSPORT	0.00	196,737,398.50	77,090,988.56	255,917,828.10

0231001 00100 MOP MINISTRY OF POWER					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	4,165,637,262.14	243,968,864.24	2,546,916,220.22
7043	FUEL AND ENERGY	0.00	4,165,637,262.14	243,968,864.24	2,546,916,220.22
70435	ELECTRICITY	0.00	4,165,637,262.14	243,968,864.24	2,546,916,220.22

0231003 00100 SEA STATE ELECTRIFICATION AGENCY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	6,056,655,107.00	23,966,877.00	3,827,399,789.36
7043	FUEL AND ENERGY	0.00	6,056,655,107.00	23,966,877.00	3,827,399,789.36
70435	ELECTRICITY	0.00	6,056,655,107.00	23,966,877.00	3,827,399,789.36

0234001 00100 MOW MINISTRY OF WORKS					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	18,324,509, 001.32	10,539,662,855.14	24,027,672,2 88.95
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	18,324,509, 001.32	10,539,662,855.14	24,027,672,2 88.95
70443	CONSTRUCTION	0.00	18,324,509, 001.32	10,539,662,855.14	24,027,672,2 88.95

0234004 00100 CRRMA ROAD MAINTENANCE AGENCY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	582,245,988 .48	0.00	175,998,092. 77
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	582,245,988 .48	0.00	175,998,092. 77
70443	CONSTRUCTION	0.00	582,245,988 .48	0.00	175,998,092. 77

0234006 00100 Cross River State Scrap Regulatory Agency					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	592,420,000. 00

7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	592,420,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	592,420,000.00

0236001 00100	MIN. OF CULTURE AND TOURISM				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	566,020,118.23	28,372,585.83	674,839,689.34
7047	OTHER INDUSTRIES	0.00	566,020,118.23	28,372,585.83	674,839,689.34
70473	TOURISM	0.00	566,020,118.23	28,372,585.83	674,839,689.34

0236002 00100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	28,845,045.84	0.00	17,391,532.03
7047	OTHER INDUSTRIES	0.00	28,845,045.84	0.00	17,391,532.03
70473	TOURISM	0.00	28,845,045.84	0.00	17,391,532.03

0236002 00200	CRSTB CRS TOURISM BUREAU				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	125,499,439.52	0.00	84,349,607.66
7047	OTHER INDUSTRIES	0.00	125,499,439.52	0.00	84,349,607.66
70473	TOURISM	0.00	125,499,439.52	0.00	84,349,607.66

0236003 00100		OMR OBUDU MOUNTAIN RESORT			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	63,594,990.05	0.00	27,716,493.04
7047	OTHER INDUSTRIES	0.00	63,594,990.05	0.00	27,716,493.04
70473	TOURISM	0.00	63,594,990.05	0.00	27,716,493.04

0236004 00100		CRSCC CRS CARNIVAL COMMISSION			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	531,130,052.00	88,623,698.00	964,671,526.66
7047	OTHER INDUSTRIES	0.00	531,130,052.00	88,623,698.00	964,671,526.66
70473	TOURISM	0.00	531,130,052.00	88,623,698.00	964,671,526.66

0238002 00100 EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	75,896,261. 64	34,948,130.79	468,729,762. 13
7013	GENERAL SERVICES	0.00	75,896,261. 64	34,948,130.79	468,729,762. 13
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	75,896,261. 64	34,948,130.79	468,729,762. 13

0238004 00100 CRSBOS CRS BUREAU OF STATISTICS					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	74,767,897. 20	12,321,264.31	94,695,522.6 8
7013	GENERAL SERVICES	0.00	74,767,897. 20	12,321,264.31	94,695,522.6 8
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	74,767,897. 20	12,321,264.31	94,695,522.6 8

0252001 00100 MOWR Ministry of Water Resources					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	74,957,022. 90	10,831,358.75	347,458,850. 37

7063	WATER SUPPLY	0.00	74,957,022.90	10,831,358.75	347,458,850.37
70631	WATER SUPPLY	0.00	74,957,022.90	10,831,358.75	347,458,850.37

0252102 00100	CRSWB CRS WATER BOARD				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	1,164,348,431.00	234,936,985.63	3,223,633,012.48
7063	WATER SUPPLY	0.00	1,164,348,431.00	234,936,985.63	3,223,633,012.48
70631	WATER SUPPLY	0.00	1,164,348,431.00	234,936,985.63	3,223,633,012.48

0252103 00100	RUWASTA RUWASTA				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	770,628,781.27	30,196,153.40	165,862,479.11
7063	WATER SUPPLY	0.00	770,628,781.27	30,196,153.40	165,862,479.11
70631	WATER SUPPLY	0.00	770,628,781.27	30,196,153.40	165,862,479.11

0253001 00100	MOSH MINISTRY OF SOCIAL HOUSING				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	481,840,332.00	0.00	480,680,150.00
7061	HOUSING DEVELOPMENT	0.00	481,840,332.00	0.00	480,680,150.00
70611	HOUSING DEVELOPMENT	0.00	481,840,332.00	0.00	480,680,150.00

0260001 00100 Ministry of Lands					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	3,169,955,304.00	60,899,525.39	1,103,847,533.90
7061	HOUSING DEVELOPMENT	0.00	3,169,955,304.00	60,899,525.39	1,103,847,533.90
70611	HOUSING DEVELOPMENT	0.00	3,169,955,304.00	60,899,525.39	1,103,847,533.90

0260003 00100 OSG OFFICE OF THE SURVEYOR-GENERAL					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	239,023,921.74	3,500,000.00	369,861,798.34
7061	HOUSING DEVELOPMENT	0.00	239,023,921.74	3,500,000.00	369,861,798.34
70611	HOUSING DEVELOPMENT	0.00	239,023,921.74	3,500,000.00	369,861,798.34

0266001 00100 MOUR MINISTRY OF URBAN RENEWAL					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	1,704,457,4 65.36	25,741,444.40	756,222,863. 71
7061	HOUSING DEVELOPMENT	0.00	1,704,457,4 65.36	25,741,444.40	756,222,863. 71
70611	HOUSING DEVELOPMENT	0.00	1,704,457,4 65.36	25,741,444.40	756,222,863. 71

0265001 00100 MNCD MINISTRY OF NEW CITIES DEVELOPMENT					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	11,887,188. 96	0.00	8,321,032.27
7062	COMMUNITY DEVELOPMENT	0.00	11,887,188. 96	0.00	8,321,032.27
70621	COMMUNITY DEVELOPMENT	0.00	11,887,188. 96	0.00	8,321,032.27

0268001 00100 MOINF MINISTRY OF INFRASTRUCTURE					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	3,922,820,9 95.11	511,056,136.94	1,515,528,73 4.12

7047	OTHER INDUSTRIES	0.00	3,922,820,995.11	511,056,136.94	1,515,528,734.12
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	0.00	3,922,820,995.11	511,056,136.94	1,515,528,734.12

0268002 00100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	6,530,806.00	0.00	0.00
7045	TRANSPORT	0.00	6,530,806.00	0.00	0.00
70452	WATER TRANSPORT	0.00	6,530,806.00	0.00	0.00

0268003 00100	IRA INFRASTRUCTURE AND REGULATORY AGENCY				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	143,224,343.15	0.00	105,252,240.22
7062	COMMUNITY DEVELOPMENT	0.00	143,224,343.15	0.00	105,252,240.22
70621	COMMUNITY DEVELOPMENT	0.00	143,224,343.15	0.00	105,252,240.22

0233001 00100	MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	52,116,225.36	0.00	36,481,357.75
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	52,116,225.36	0.00	36,481,357.75
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	0.00	52,116,225.36	0.00	36,481,357.75

0233002 00100 DMR DEPARTMENT OF MINERAL RESOURCES					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	12,055,383.92	0.00	7,038,768.74
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	12,055,383.92	0.00	7,038,768.74
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	0.00	12,055,383.92	0.00	7,038,768.74

0233003 00100 SMDB SOLID MINERALS DEVELOPMENT BOARD					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	9,000,000.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	9,000,000.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	0.00	9,000,000.00	0.00	0.00

0272001 00100		MOIN MINISTRY OF INDUSTRY			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	8,745,289,3 19.30	966,786,873.39	6,979,616,94 6.91
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	8,745,289,3 19.30	966,786,873.39	6,979,616,94 6.91
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	8,745,289,3 19.30	966,786,873.39	6,979,616,94 6.91

0272002 00100		CIDC CRS INDUSTRIAL DEVELOPMENT COUNCIL			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	2,000,000.0 0	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	2,000,000.0 0	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	2,000,000.0 0	0.00	0.00

0272003 00100		CRSTF CROSS RIVER STATE TANK FARM			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	3,800,000.1 6	0.00	0.00

7048	R & D ECONOMIC AFFAIRS	0.00	3,800,000.1 6	0.00	0.00
70483	FUEL AND ENERGY	0.00	3,800,000.1 6	0.00	0.00

0232001 00100	MPR MINISTRY OF PETROLEUM RESOURCES				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	61,130,670. 25	0.00	46,116,035.2 1
7048	R & D ECONOMIC AFFAIRS	0.00	61,130,670. 25	0.00	46,116,035.2 1
70483	FUEL AND ENERGY	0.00	61,130,670. 25	0.00	46,116,035.2 1

0274001 00100	MGD MINISTRY OF GAS DEVELOPMENT				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	28,835,032. 66	0.00	16,054,522.8 6
7048	R & D ECONOMIC AFFAIRS	0.00	28,835,032. 66	0.00	16,054,522.8 6
70483	FUEL AND ENERGY	0.00	28,835,032. 66	0.00	16,054,522.8 6

0230001 00100	MOAV MINISTRY OF AVIATION				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	22,394,681,030.00	3,971,906,535.98	30,677,471,675.68
7045	TRANSPORT	0.00	22,394,681,030.00	3,971,906,535.98	30,677,471,675.68
70454	AIR TRANSPORT	0.00	22,394,681,030.00	3,971,906,535.98	30,677,471,675.68

0276001 00100 MORAI MINISTRY OF ROBOTICS AND ARTIFICIAL INTELLIGENCE					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	6,000,000.08	0.00	0.00
7046	COMMUNICATION	0.00	6,000,000.08	0.00	0.00
70461	COMMUNICATION	0.00	6,000,000.08	0.00	0.00

0318001 00100 CRS JUDICIARY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	1,895,097,665.69	550,452,205.92	2,685,858,833.56
7033	LAW COURTS	0.00	1,895,097,665.69	550,452,205.92	2,685,858,833.56
70331	LAW COURTS	0.00	1,895,097,665.69	550,452,205.92	2,685,858,833.56

0318011 00100 JSC JUDICIARY SERVICE COMMISSION					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	229,328,938 .08	17,256,235.21	181,895,468. 04
7033	LAW COURTS	0.00	229,328,938 .08	17,256,235.21	181,895,468. 04
70331	LAW COURTS	0.00	229,328,938 .08	17,256,235.21	181,895,468. 04

0318052 00100 CCA CUSTOMARY COURT OF APPEAL					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	126,369,874 .64	12,000,000.00	903,292,359. 34
7033	LAW COURTS	0.00	126,369,874 .64	12,000,000.00	903,292,359. 34
70331	LAW COURTS	0.00	126,369,874 .64	12,000,000.00	903,292,359. 34

0318053 00100 CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	105,652,220 .34	0.00	108,381,925. 82

7033	LAW COURTS	0.00	105,652,220 .34	0.00	108,381,925. 82
70331	LAW COURTS	0.00	105,652,220 .34	0.00	108,381,925. 82

0326001 00100	MOJ MINISTRY OF JUSTICE				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	1,659,912,8 16.53	403,690,657.00	1,794,445,33 4.30
7033	LAW COURTS	0.00	1,659,912,8 16.53	403,690,657.00	1,794,445,33 4.30
70331	LAW COURTS	0.00	1,659,912,8 16.53	403,690,657.00	1,794,445,33 4.30

0326002 00100	CRSLRC CRS LAW REFORM COMMISSION				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	20,000,000. 00	0.00	0.00
7033	LAW COURTS	0.00	20,000,000. 00	0.00	0.00
70331	LAW COURTS	0.00	20,000,000. 00	0.00	0.00

0437001 00100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	56,824,766.95	13,219,133.48	81,249,460.17
7062	COMMUNITY DEVELOPMENT	0.00	56,824,766.95	13,219,133.48	81,249,460.17
70621	COMMUNITY DEVELOPMENT	0.00	56,824,766.95	13,219,133.48	81,249,460.17

0437002 00100 KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	29,433,978.00	6,267,954.00	31,383,534.64
7062	COMMUNITY DEVELOPMENT	0.00	29,433,978.00	6,267,954.00	31,383,534.64
70621	COMMUNITY DEVELOPMENT	0.00	29,433,978.00	6,267,954.00	31,383,534.64

0437003 00100 GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	35,859,671.49	0.00	34,859,671.49
7062	COMMUNITY DEVELOPMENT	0.00	35,859,671.49	0.00	34,859,671.49
70621	COMMUNITY DEVELOPMENT	0.00	35,859,671.49	0.00	34,859,671.49

0437004 00100		UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	19,610,474. 24	0.00	17,971,753.5 7
7062	COMMUNITY DEVELOPMENT	0.00	19,610,474. 24	0.00	17,971,753.5 7
70621	COMMUNITY DEVELOPMENT	0.00	19,610,474. 24	0.00	17,971,753.5 7

0437005 00100		GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	14,500,000. 00	0.00	17,818,152.0 0
7062	COMMUNITY DEVELOPMENT	0.00	14,500,000. 00	0.00	17,818,152.0 0
70621	COMMUNITY DEVELOPMENT	0.00	14,500,000. 00	0.00	17,818,152.0 0

0437009 00100		BUDA BOKI URBAN DEVELOPMENT AUTHORITY			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	22,000,000. 00	0.00	0.00

7062	COMMUNITY DEVELOPMENT	0.00	22,000,000.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	22,000,000.00	0.00	0.00

0437010 00100	YUDA YALA URBAN DEVELOPMENT AUTHORITY				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	19,300,000.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	19,300,000.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	19,300,000.00	0.00	0.00

0437011 00100	GCCDA GREATER CALABAR CAPITAL CITY DEVELOPMENT AUTHORITY				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	3,000,000.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	3,000,000.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	3,000,000.00	0.00	0.00

0513001 00100	Ministry of Youth Development				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	400,000.00	0.00	400,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	400,000.00	0.00	400,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	400,000.00	0.00	400,000.00
709	EDUCATION	0.00	3,814,131,000.00	0.00	4,814,131,000.00
7098	EDUCATION N.E.C.	0.00	3,814,131,000.00	0.00	4,814,131,000.00
70981	EDUCATION N.E.C	0.00	3,814,131,000.00	0.00	4,814,131,000.00
710	SOCIAL PROTECTION	0.00	64,496,851.71	20,077,365.99	44,975,591.11
7105	UNEMPLOYMENT	0.00	64,496,851.71	20,077,365.99	44,975,591.11
71051	UNEMPLOYMENT	0.00	64,496,851.71	20,077,365.99	44,975,591.11

0514001 00100 Ministry of Women Affairs					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	0.00	1,052,882,126.36	0.00	178,262,952.27
7104	FAMILY AND CHILDREN	0.00	1,052,882,126.36	0.00	178,262,952.27
71041	FAMILY AND CHILDREN	0.00	1,052,882,126.36	0.00	178,262,952.27

0517001 00100		MINISTRY OF EDUCATION			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	0.00	11,214,765, 774.68	845,670,561.66	10,320,920,6 51.02
7098	EDUCATION N.E.C.	0.00	11,214,765, 774.68	845,670,561.66	10,320,920,6 51.02
70981	EDUCATION N.E.C	0.00	11,214,765, 774.68	845,670,561.66	10,320,920,6 51.02

0517003 00100		SUBEB CRS UNIVERSAL BASIC EDU. BOARD			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	38,400.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	38,400.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	38,400.00	0.00	0.00
709	EDUCATION	0.00	1,215,986,4 89.24	2,313,025,758.77	9,324,849,20 8.40
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	1,215,986,4 89.24	2,313,025,758.77	9,324,849,20 8.40
70912	PRIMARY EDUCATION	0.00	1,215,986,4 89.24	2,313,025,758.77	9,324,849,20 8.40

0517008 00100		CRLB CRS LIBRARY BOARD			
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	0.00	82,925,422.40	0.00	23,047,795.68
7097	R & D EDUCATION	0.00	82,925,422.40	0.00	23,047,795.68
70971	R & D EDUCATION	0.00	82,925,422.40	0.00	23,047,795.68

0517010 00100 AANE AGENCY FOR ADULT & NON-FORMAL EDU.					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	0.00	116,282,578.20	0.00	81,397,804.74
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	116,282,578.20	0.00	81,397,804.74
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	116,282,578.20	0.00	81,397,804.74

0517019 00100 COE COLLEGE OF EDUCATION					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	0.00	1,524,040,940.96	557,240,305.72	1,466,648,018.51
7094	TERTIARY EDUCATION	0.00	1,524,040,940.96	557,240,305.72	1,466,648,018.51
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	1,524,040,940.96	557,240,305.72	1,466,648,018.51

0517021 00100		CRUTECH CRS UNIVERSITY OF TECHNOLOGY			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	0.00	5,310,124,6 76.32	2,182,061,102.91	5,086,739,77 8.92
7094	TERTIARY EDUCATION	0.00	5,310,124,6 76.32	2,182,061,102.91	5,086,739,77 8.92
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	5,310,124,6 76.32	2,182,061,102.91	5,086,739,77 8.92

0517022 00100		CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	0.00	1,139,151,8 29.78	293,070,188.49	1,324,441,20 8.73
7094	TERTIARY EDUCATION	0.00	1,139,151,8 29.78	293,070,188.49	1,324,441,20 8.73
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	1,139,151,8 29.78	293,070,188.49	1,324,441,20 8.73

0517026 00100		SEB SECONDARY EDUCATION BOARD			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	0.00	7,004,017,2 12.76	2,880,691,275.75	13,352,515,9 69.52

7092	SECONDARY EDUCATION	0.00	7,004,017,2 12.76	2,880,691,275.75	13,352,515,9 69.52
70922	UPPER-SECONDARY EDUCATION	0.00	7,004,017,2 12.76	2,880,691,275.75	13,352,515,9 69.52

0517055 00100	STEB STATE TECHNICAL EDUCATION BOARD				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	0.00	2,957,414,8 98.79	409,043,017.45	2,068,570,65 3.82
7092	SECONDARY EDUCATION	0.00	2,957,414,8 98.79	409,043,017.45	2,068,570,65 3.82
70922	UPPER-SECONDARY EDUCATION	0.00	2,957,414,8 98.79	409,043,017.45	2,068,570,65 3.82

0517055 02100	CPSRB CRS PRIVATE SCHOOLS REGULATORY BOARD				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	0.00	4,737,700.1 2	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	4,737,700.1 2	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	4,737,700.1 2	0.00	0.00

0517056 00100	CRSSB CRS SCHOLARSHIP BOARD				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	0.00	371,677,530.32	7,498,271.55	367,187,023.85
7094	TERTIARY EDUCATION	0.00	371,677,530.32	7,498,271.55	367,187,023.85
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	371,677,530.32	7,498,271.55	367,187,023.85

0517022 00200		Teachers Continous Training Institute			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	0.00	610,568,551.80	173,776,089.05	1,515,082,580.38
7098	EDUCATION N.E.C.	0.00	610,568,551.80	173,776,089.05	1,515,082,580.38
70981	EDUCATION N.E.C	0.00	610,568,551.80	173,776,089.05	1,515,082,580.38

0521001 00100		MINISTRY OF HEALTH			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	15,506,700,038.20	455,311,398.92	2,753,928,221.51
7074	PUBLIC HEALTH SERVICES	0.00	15,506,700,038.20	455,311,398.92	2,753,928,221.51
70741	PUBLIC HEALTH SERVICES	0.00	15,506,700,038.20	455,311,398.92	2,753,928,221.51

0521003 00100 PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	1,128,561,4 07.08	350,000.00	654,751,227. 68
7074	PUBLIC HEALTH SERVICES	0.00	1,128,561,4 07.08	350,000.00	654,751,227. 68
70741	PUBLIC HEALTH SERVICES	0.00	1,128,561,4 07.08	350,000.00	654,751,227. 68

0521027 00100 GHC GENERAL HOSPITAL, CALABAR					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	956,653,301 .83	280,416,132.84	924,268,341. 43
7073	HOSPITAL SERVICES	0.00	956,653,301 .83	280,416,132.84	924,268,341. 43
70731	GENERAL HOSPITAL SERVICES	0.00	956,653,301 .83	280,416,132.84	924,268,341. 43

0521027 00200 GHA GENERAL HOSPITAL, AKAMKPA					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	174,251,856 .08	2,228,281.00	186,206,578. 00

7073	HOSPITAL SERVICES	0.00	174,251,856 .08	2,228,281.00	186,206,578. 00
70731	GENERAL HOSPITAL SERVICES	0.00	174,251,856 .08	2,228,281.00	186,206,578. 00

0521027 00300	GHU GENERAL HOSPITAL, UGEP				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	228,694,021 .13	57,223,605.93	312,423,437. 42
7073	HOSPITAL SERVICES	0.00	228,694,021 .13	57,223,605.93	312,423,437. 42
70731	GENERAL HOSPITAL SERVICES	0.00	228,694,021 .13	57,223,605.93	312,423,437. 42

0521027 00400	GHBRA GENERAL HOSPITAL, OUBRA				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	30,896,925. 00	3,629,950.00	124,412,317. 52
7073	HOSPITAL SERVICES	0.00	30,896,925. 00	3,629,950.00	124,412,317. 52
70731	GENERAL HOSPITAL SERVICES	0.00	30,896,925. 00	3,629,950.00	124,412,317. 52

0521027 00500	GHGGJ GENERAL HOSPITAL, OGOJA				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	269,710,931.00	5,753,500.00	449,808,972.74
7073	HOSPITAL SERVICES	0.00	269,710,931.00	5,753,500.00	449,808,972.74
70731	GENERAL HOSPITAL SERVICES	0.00	269,710,931.00	5,753,500.00	449,808,972.74

0521027 00600 GHCKK General Hospital Okpoma					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	3,794,303.46	0.00	2,339,873.52
7073	HOSPITAL SERVICES	0.00	3,794,303.46	0.00	2,339,873.52
70731	GENERAL HOSPITAL SERVICES	0.00	3,794,303.46	0.00	2,339,873.52

0521027 00700 GHBNS GENERAL HOSPITAL, OBANLIKU					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	159,066,105.00	6,113,170.81	174,966,473.28
7073	HOSPITAL SERVICES	0.00	159,066,105.00	6,113,170.81	174,966,473.28
70731	GENERAL HOSPITAL SERVICES	0.00	159,066,105.00	6,113,170.81	174,966,473.28

0521027 00800 SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	144,962,835 .04	0.00	97,390,834.8 0
7073	HOSPITAL SERVICES	0.00	144,962,835 .04	0.00	97,390,834.8 0
70731	GENERAL HOSPITAL SERVICES	0.00	144,962,835 .04	0.00	97,390,834.8 0

0521027 00900 CHO COTTAGE HOSPITAL, OBAN					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	25,854,881. 68	0.00	17,321,585.1 8
7073	HOSPITAL SERVICES	0.00	25,854,881. 68	0.00	17,321,585.1 8
70731	GENERAL HOSPITAL SERVICES	0.00	25,854,881. 68	0.00	17,321,585.1 8

0521027 01000 CHAC COTTAGE HOSPITAL, AKPET CENTRAL					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	105,349,705 .72	39,985,554.32	105,271,489. 14

7073	HOSPITAL SERVICES	0.00	105,349,705 .72	39,985,554.32	105,271,489. 14
70731	GENERAL HOSPITAL SERVICES	0.00	105,349,705 .72	39,985,554.32	105,271,489. 14

0521027 01100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	145,204,407 .36	49,052,710.00	157,189,311. 00
7073	HOSPITAL SERVICES	0.00	145,204,407 .36	49,052,710.00	157,189,311. 00
70731	GENERAL HOSPITAL SERVICES	0.00	145,204,407 .36	49,052,710.00	157,189,311. 00

0521027 01200	LHY LUTHERAN HOSPITAL, YAHE				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	150,806,359 .44	0.00	141,447,601. 44
7073	HOSPITAL SERVICES	0.00	150,806,359 .44	0.00	141,447,601. 44
70731	GENERAL HOSPITAL SERVICES	0.00	150,806,359 .44	0.00	141,447,601. 44

0521027 01300	EDP ESSENTIAL DRUGS PROGRAMME				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	32,130,687.48	0.00	31,339,881.48
7073	HOSPITAL SERVICES	0.00	32,130,687.48	0.00	31,339,881.48
70731	GENERAL HOSPITAL SERVICES	0.00	32,130,687.48	0.00	31,339,881.48

0521027 01400 RMCO Ranch Medical Centre Obudu					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	22,981,718.52	0.00	21,775,553.28
7073	HOSPITAL SERVICES	0.00	22,981,718.52	0.00	21,775,553.28
70731	GENERAL HOSPITAL SERVICES	0.00	22,981,718.52	0.00	21,775,553.28

0521028 00100 GDCC GOVERNMENT DENTAL CENTRE, CALABAR					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	39,558,829.80	0.00	20,076,594.00
7073	HOSPITAL SERVICES	0.00	39,558,829.80	0.00	20,076,594.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	39,558,829.80	0.00	20,076,594.00

0521028 00200		DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	67,470,673. 45	0.00	61,751,530.1 7
7073	HOSPITAL SERVICES	0.00	67,470,673. 45	0.00	61,751,530.1 7
70731	GENERAL HOSPITAL SERVICES	0.00	67,470,673. 45	0.00	61,751,530.1 7

0521028 00300		ECPC EYE CARE PROGRAMME, CALABAR			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	106,943,990 .90	35,460,283.98	91,567,870.6 4
7073	HOSPITAL SERVICES	0.00	106,943,990 .90	35,460,283.98	91,567,870.6 4
70732	SPECIALIZED HOSPITAL SERVICES	0.00	106,943,990 .90	35,460,283.98	91,567,870.6 4

0521028 00400		ECPO EYE CARE PROGRAMME, OGOJA			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	33,474,754. 92	0.00	21,332,328.4 4

7073	HOSPITAL SERVICES	0.00	33,474,754.92	0.00	21,332,328.44
70732	SPECIALIZED HOSPITAL SERVICES	0.00	33,474,754.92	0.00	21,332,328.44

0521028 00500	ECPOB CRS Eye Care Programme, Obanliku				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	9,412,500.00	327,181.30	14,702,500.00
7073	HOSPITAL SERVICES	0.00	9,412,500.00	327,181.30	14,702,500.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	9,412,500.00	327,181.30	14,702,500.00

0521104 00100	SNC SCHOOL OF NURSING, CALABAR				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	0.00	221,079,732.99	24,617,510.00	177,832,219.00
7094	TERTIARY EDUCATION	0.00	221,079,732.99	24,617,510.00	177,832,219.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	221,079,732.99	24,617,510.00	177,832,219.00

0521104 00200	CNMS COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	0.00	466,867,442.28	88,700,409.27	331,894,523.60
7094	TERTIARY EDUCATION	0.00	466,867,442.28	88,700,409.27	331,894,523.60
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	466,867,442.28	88,700,409.27	331,894,523.60

0521104 00300 CSNO CENTRAL SCHOOL OF NURSING, OGOJA					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	0.00	42,264,187.90	3,288,200.00	93,069,899.37
7094	TERTIARY EDUCATION	0.00	42,264,187.90	3,288,200.00	93,069,899.37
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	42,264,187.90	3,288,200.00	93,069,899.37

0521106 00100 CHT COLLEGE OF HEALTH TECHNOLOGY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	0.00	1,659,657,546.72	281,845,308.00	1,685,013,703.74
7094	TERTIARY EDUCATION	0.00	1,659,657,546.72	281,845,308.00	1,685,013,703.74
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	1,659,657,546.72	281,845,308.00	1,685,013,703.74

0521115 00300		SMC SCHOOL OF MIDWIFERY, CALABAR			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	0.00	100,311,759 .48	4,082,923.93	149,639,838. 31
7094	TERTIARY EDUCATION	0.00	100,311,759 .48	4,082,923.93	149,639,838. 31
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	100,311,759 .48	4,082,923.93	149,639,838. 31

0521115 00400		SMMO Sch. of Midwifery/TBL Monaya Ogoja			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	0.00	131,386,864 .00	7,832,852.52	104,282,100. 00
7094	TERTIARY EDUCATION	0.00	131,386,864 .00	7,832,852.52	104,282,100. 00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	131,386,864 .00	7,832,852.52	104,282,100. 00

0521115 00500		SMO SCHOOL OF MIDWIFERY/TBL, OBUDU			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	0.00	51,579,473. 40	0.00	453,132,284. 75

7094	TERTIARY EDUCATION	0.00	51,579,473. 40	0.00	453,132,284. 75
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	51,579,473. 40	0.00	453,132,284. 75

0521115 00700	SHIS STATE HEALTH INSURANCE SCHEME				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	371,816,097 .72	118,909,992.68	4,532,765,10 4.63
7074	PUBLIC HEALTH SERVICES	0.00	371,816,097 .72	118,909,992.68	4,532,765,10 4.63
70741	PUBLIC HEALTH SERVICES	0.00	371,816,097 .72	118,909,992.68	4,532,765,10 4.63

0535001 00100	MOENV MINISTRY OF ENVIRONMENT				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	0.00	1,081,289,9 70.59	398,635,885.97	1,015,492,79 0.50
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	1,081,289,9 70.59	398,635,885.97	1,015,492,79 0.50
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	1,081,289,9 70.59	398,635,885.97	1,015,492,79 0.50

0535053 00100	WMA WASTE MANAGEMENT AGENCY				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	90,000,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	90,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	90,000,000.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	0.00	1,342,990,453.70	1,718,977,744.01	1,640,819,012.22
7051	WASTE MANAGEMENT	0.00	1,342,990,453.70	1,718,977,744.01	1,640,819,012.22
70511	WASTE MANAGEMENT	0.00	1,342,990,453.70	1,718,977,744.01	1,640,819,012.22

0535054 00100		CDCA CRS DEVELOPMENT CONTROL AGENCY			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	97,644,510.00	1,631,000.00	79,144,510.00
7061	HOUSING DEVELOPMENT	0.00	97,644,510.00	1,631,000.00	79,144,510.00
70611	HOUSING DEVELOPMENT	0.00	97,644,510.00	1,631,000.00	79,144,510.00

0535055 00100		ECEB ENVIROMENTAL CARBON EMISSION BOARD			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

705	ENVIRONMENTAL PROTECTION	0.00	6,927,630.08	0.00	3,449,341.06
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	6,927,630.08	0.00	3,449,341.06
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	6,927,630.08	0.00	3,449,341.06

0535058 00100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	282,242,491.81	37,615,081.62	776,370,103.37
7061	HOUSING DEVELOPMENT	0.00	282,242,491.81	37,615,081.62	776,370,103.37
70611	HOUSING DEVELOPMENT	0.00	282,242,491.81	37,615,081.62	776,370,103.37

0539001 00100	MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	285,258,102.01	4,429,626.30	478,770,296.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	285,258,102.01	4,429,626.30	478,770,296.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	285,258,102.01	4,429,626.30	478,770,296.00

0539051 00100	CSC CRS SPORTS COMMISSION				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	1,146,394,337.00	280,462,697.00	869,011,242.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	1,146,394,337.00	280,462,697.00	869,011,242.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	1,146,394,337.00	280,462,697.00	869,011,242.00

0551001 00100 Ministry of Local Government					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	16,000,000.00	0.00	18,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	16,000,000.00	0.00	18,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	16,000,000.00	0.00	18,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	293,791,800.99	107,526,550.50	354,398,354.31
7062	COMMUNITY DEVELOPMENT	0.00	293,791,800.99	107,526,550.50	354,398,354.31
70621	COMMUNITY DEVELOPMENT	0.00	293,791,800.99	107,526,550.50	354,398,354.31

0562001 00100 CAD Chieftaincy Affairs Department					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

706	HOUSING AND COMMUNITY AMMENITIES	0.00	42,112,380. 36	7,417,305.60	167,617,499. 76
7062	COMMUNITY DEVELOPMENT	0.00	42,112,380. 36	7,417,305.60	167,617,499. 76
70621	COMMUNITY DEVELOPMENT	0.00	42,112,380. 36	7,417,305.60	167,617,499. 76

0562002 00100	CVD CRS VIGILANTE DEPARTMENT				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	42,100,000. 00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	42,100,000. 00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	42,100,000. 00	0.00	0.00

0577001 00100	MORT MINISTRY OF RURAL TRANSFORMATION				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	5,539,473,1 23.04	374,973,387.50	6,334,354,23 0.00
7062	COMMUNITY DEVELOPMENT	0.00	5,539,473,1 23.04	374,973,387.50	6,334,354,23 0.00
70621	COMMUNITY DEVELOPMENT	0.00	5,539,473,1 23.04	374,973,387.50	6,334,354,23 0.00

0577002 00100	RUDA RURAL DEVELOPMENT AGENCY				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	2,151,752,407.55	0.00	2,133,257,673.36
7062	COMMUNITY DEVELOPMENT	0.00	2,151,752,407.55	0.00	2,133,257,673.36
70621	COMMUNITY DEVELOPMENT	0.00	2,151,752,407.55	0.00	2,133,257,673.36

0578001 00100 MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	406,567,416.88	6,971,098.90	579,873,245.01
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	406,567,416.88	6,971,098.90	579,873,245.01
70422	FORESTRY	0.00	406,567,416.88	6,971,098.90	579,873,245.01

0578002 00100 CRSAFA AFFORESTATION AGENCY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	129,500,000.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	129,500,000.00	0.00	0.00
70422	FORESTRY	0.00	129,500,000.00	0.00	0.00

0578003 00100		CRSEPA ENVIRONMENTAL PROTECTION AGENCY			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
705	ENVIRONMENTAL PROTECTION	0.00	54,600,000. 00	0.00	99,200,000.0 0
7051	WASTE MANAGEMENT	0.00	54,600,000. 00	0.00	99,200,000.0 0
70511	WASTE MANAGEMENT	0.00	54,600,000. 00	0.00	99,200,000.0 0

0579001 00100		MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	0.00	6,238,172,1 35.00	63,272,793.50	2,955,906,54 7.43
7109	SOCIAL PROTECTION N.E.C.	0.00	6,238,172,1 35.00	63,272,793.50	2,955,906,54 7.43
71091	SOCIAL PROTECTION N.E.C.	0.00	6,238,172,1 35.00	63,272,793.50	2,955,906,54 7.43

0579002 00100		CRPC CHILD RIGHT PROTECTION COMMISSION			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	0.00	98,700,000. 00	0.00	12,180,000.0 0

7104	FAMILY AND CHILDREN	0.00	98,700,000.00	0.00	12,180,000.00
71041	FAMILY AND CHILDREN	0.00	98,700,000.00	0.00	12,180,000.00

0579003 00100	CRSSC CRS SAFETY COMMISSION				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	13,800,000.00	0.00	9,660,000.00
7013	GENERAL SERVICES	0.00	13,800,000.00	0.00	9,660,000.00
70133	OTHER GENERAL SERVICES	0.00	13,800,000.00	0.00	9,660,000.00

MDA REVENUE BY ECONOMIC CLASSIFICATION

0111002 01600 Office of the SA CULTURE AND HERITAGE					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	<i>REVENUE</i>	<i>0.00</i>	<i>600,000.00</i>	<i>0.00</i>	<i>0.00</i>
12	<i>INDEPENDENT REVENUE</i>	<i>0.00</i>	<i>600,000.00</i>	<i>0.00</i>	<i>0.00</i>
1202	NON-TAX REVENUE	0.00	600,000.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	600,000.00	0.00	0.00
1202079 1	Earnings from Craft Shop	0.00	600,000.00	0.00	0.00

0111010 00100 DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	<i>REVENUE</i>	<i>0.00</i>	<i>75,000,000. 00</i>	<i>28,849,200.00</i>	<i>75,000,000.0 0</i>
12	<i>INDEPENDENT REVENUE</i>	<i>0.00</i>	<i>75,000,000. 00</i>	<i>28,849,200.00</i>	<i>75,000,000.0 0</i>
1202	NON-TAX REVENUE	0.00	75,000,000. 00	28,849,200.00	75,000,000.0 0
120201	LICENCES - GENERAL	0.00	55,000,000. 00	11,281,950.00	55,000,000.0 0
1202010 2	Licences For Contractors	0.00	55,000,000. 00	11,281,950.00	55,000,000.0 0
120204	FEES - GENERAL	0.00	20,000,000. 00	17,567,250.00	20,000,000.0 0
1202042 7	Tender Fees/ Expression Of Interest	0.00	20,000,000. 00	17,567,250.00	20,000,000.0 0

0111112 00100	CRS FIRE SERVICE				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>6,700,000.0 0</u>	<u>2,243,000.00</u>	<u>4,800,000.00</u>
12	INDEPENDENT REVENUE	0.00	6,700,000.0 0	2,243,000.00	4,800,000.00
1202	NON-TAX REVENUE	0.00	6,700,000.0 0	2,243,000.00	4,800,000.00
120204	FEES - GENERAL	0.00	1,800,000.0 0	0.00	1,400,000.00
1202042 8	Cooperative, Audit And Supervision Fees	0.00	900,000.00	0.00	900,000.00
1202045 0	Inspection Fees	0.00	900,000.00	0.00	500,000.00
120206	SALES - GENERAL	0.00	4,900,000.0 0	2,243,000.00	3,400,000.00
1202062 3	Sales of Fire Safety Certificate	0.00	3,000,000.0 0	490,000.00	1,500,000.00
1202065 0	Sale Of Fire Safety Certificates -Banks	0.00	1,000,000.0 0	1,220,000.00	1,000,000.00
1202065 1	Sale Of Fire Safety Certificates -Companies	0.00	470,000.00	340,000.00	470,000.00
1202065 2	Sale Of Fire Safety Certificates -Hotels	0.00	430,000.00	193,000.00	430,000.00
0111114 00100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION				

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>128,000,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	2,000,000.00	0.00	2,000,000.00
1202	NON-TAX REVENUE	0.00	2,000,000.00	0.00	2,000,000.00
120206	SALES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
12020628	Sale Of Bid Document	0.00	2,000,000.00	0.00	2,000,000.00
13	AID AND GRANTS	0.00	126,000,000.00	0.00	0.00
1302	GRANTS	0.00	126,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	126,000,000.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAs	0.00	126,000,000.00	0.00	0.00

0161001 00100 Office of the Secretary to the State Government					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>1,100,000.00</u>	<u>12,000.00</u>	<u>200,000.00</u>
12	INDEPENDENT REVENUE	0.00	1,100,000.00	12,000.00	200,000.00
1202	NON-TAX REVENUE	0.00	1,100,000.00	12,000.00	200,000.00

120206	SALES - GENERAL	0.00	100,000.00	12,000.00	100,000.00
12020695	Sales Of State Indigenship Certificate	0.00	100,000.00	12,000.00	100,000.00
120207	EARNINGS -GENERAL	0.00	1,000,000.00	0.00	100,000.00
12020717	Earnings from Entry and Exit of Livestock and By Products	0.00	1,000,000.00	0.00	100,000.00

012300100100	Ministry of Information				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	0.00	2,050,000.00	0.00	2,050,000.00
12	INDEPENDENT REVENUE	0.00	2,050,000.00	0.00	2,050,000.00
1202	NON-TAX REVENUE	0.00	2,050,000.00	0.00	2,050,000.00
120206	SALES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00
12020664	Sale Of Publication	0.00	2,000,000.00	0.00	2,000,000.00
120207	EARNINGS -GENERAL	0.00	50,000.00	0.00	50,000.00
12020748	Other Earnings	0.00	50,000.00	0.00	50,000.00

012300300100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

1	<u>REVENUE</u>	0.00	<u>89,900,000.00</u>	<u>26,365,754.88</u>	<u>89,900,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	0.00	<i>89,900,000.00</i>	<i>26,365,754.88</i>	<i>89,900,000.00</i>
1202	NON-TAX REVENUE	0.00	89,900,000.00	26,365,754.88	89,900,000.00
120206	SALES - GENERAL	0.00	80,900,000.00	26,190,054.88	80,400,000.00
12020607	Sales Of Consultancy Registration Forms	0.00	100,000.00	0.00	100,000.00
12020632	Credit Sales (Radio/Tv)	0.00	64,000,000.00	23,993,054.88	64,000,000.00
12020654	Sale Of Radio Services	0.00	100,000.00	0.00	100,000.00
12020657	Sponsored Programme (Radio)	0.00	8,000,000.00	665,000.00	9,400,000.00
12020658	Sponsored Programme (TV)	0.00	1,000,000.00	1,218,000.00	2,000,000.00
12020659	News Promotion and Coverage (TV/Radio)	0.00	1,000,000.00	88,000.00	1,000,000.00
12020661	Sales of Request Programme	0.00	5,000,000.00	0.00	500,000.00
12020666	Seasonal Greetings/Congratulatory	0.00	1,000,000.00	10,000.00	1,800,000.00
12020680	Sales Of Television Services	0.00	200,000.00	216,000.00	1,000,000.00
12020698	Sales of Airtime- Trading and Trucking	0.00	500,000.00	0.00	500,000.00
120207	EARNINGS -GENERAL	0.00	9,000,000.00	175,700.00	9,500,000.00
12020719	Proceeds From Paid Announcement	0.00	8,000,000.00	165,700.00	8,500,000.00
12020748	Other Earnings	0.00	1,000,000.00	10,000.00	1,000,000.00

0123005 CRSBCI CORSS RIVER BROADCASTING CORPORATION					
00100 IKOM					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	<u>REVENUE</u>	0.00	9,840,000.00	2,915,036.18	10,040,000.00
12	INDEPENDENT REVENUE	0.00	9,840,000.00	2,915,036.18	10,040,000.00
1202	NON-TAX REVENUE	0.00	9,840,000.00	2,915,036.18	10,040,000.00
120206	SALES - GENERAL	0.00	9,740,000.00	1,634,536.18	5,440,000.00
12020632	Credit Sales (Radio/Tv)	0.00	200,000.00	598,628.18	1,520,000.00
12020652	Sale Of Fire Safety Certificates -Hotels	0.00	4,600,000.00	0.00	0.00
12020654	Sale Of Radio Services	0.00	1,200,000.00	599,308.00	2,400,000.00
12020657	Sponsored Programme (Radio)	0.00	200,000.00	198,500.00	600,000.00
12020658	Sponsored Programme (TV)	0.00	2,000,000.00	0.00	0.00
12020659	News Promotion and Coverage (TV/Radio)	0.00	20,000.00	119,000.00	600,000.00
12020661	Sales of Request Programme	0.00	0.00	39,500.00	200,000.00
12020680	Sales Of Television Services	0.00	1,400,000.00	0.00	0.00
12020698	Sales of Airtime- Trading and Trucking	0.00	120,000.00	79,600.00	120,000.00
120207	EARNINGS -GENERAL	0.00	100,000.00	1,280,500.00	4,600,000.00

1202071 9	Proceeds From Paid Announcement	0.00	0.00	1,280,500.00	4,600,000.00
1202074 8	Other Earnings	0.00	100,000.00	0.00	0.00

0123010 00100 MDI MANAGEMENT DEVELOPMENT INSTITUTE					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>2,793,600.0 0</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	2,793,600.0 0	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,793,600.0 0	0.00	0.00
120204	FEES - GENERAL	0.00	2,793,600.0 0	0.00	0.00
1202045 2	Tuition Fees	0.00	1,793,600.0 0	0.00	0.00
1202045 7	Certificate Charges	0.00	1,000,000.0 0	0.00	0.00

0125001 00100 Office of the Head of State Civil Service					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>300,000.00</u>	<u>220,000.00</u>	<u>300,000.00</u>
12	INDEPENDENT REVENUE	0.00	300,000.00	220,000.00	300,000.00
1202	NON-TAX REVENUE	0.00	300,000.00	220,000.00	300,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	300,000.00	220,000.00	300,000.00

1202080 6	Rent On Canteen	0.00	300,000.00	220,000.00	300,000.00
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0140001 00100		Office of the State Auditor General State			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>5,000,000.0</u> <u>0</u>	<u>0.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	5,000,000.0 0	0.00	5,000,000.00
1202	NON-TAX REVENUE	0.00	5,000,000.0 0	0.00	5,000,000.00
120207	EARNINGS -GENERAL	0.00	5,000,000.0 0	0.00	5,000,000.00
1202074 8	Other Earnings	0.00	5,000,000.0 0	0.00	5,000,000.00

0149001 00100		Local Government Service Commission			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>2,850,000.0</u> <u>0</u>	<u>2,702,802,483.66</u>	<u>8,034,025,46</u> <u>3.00</u>
12	INDEPENDENT REVENUE	0.00	2,850,000.0 0	0.00	4,500,000.00
1202	NON-TAX REVENUE	0.00	2,850,000.0 0	0.00	4,500,000.00
120206	SALES - GENERAL	0.00	350,000.00	0.00	4,500,000.00
1202060 6	Sales Of Bills Of Entries/Application Forms	0.00	0.00	0.00	1,500,000.00

12020678	Sales Of T/Aper Form	0.00	0.00	0.00	2,000,000.00
12020696	Sales Of Score Sheets	0.00	350,000.00	0.00	1,000,000.00
120207	EARNINGS -GENERAL	0.00	2,500,000.00	0.00	0.00
12020748	Other Earnings	0.00	2,500,000.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	2,702,802,483.66	8,029,525,463.00
1302	GRANTS	0.00	0.00	2,702,802,483.66	8,029,525,463.00
130201	DOMESTIC GRANTS	0.00	0.00	2,702,802,483.66	8,029,525,463.00
13020103	CURRENT GRANTS FROM LGAs	0.00	0.00	2,702,802,483.66	8,029,525,463.00

014800100100 State Independent Electoral Commission					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>27,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	15,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	15,000,000.00
120206	SALES - GENERAL	0.00	0.00	0.00	15,000,000.00
12020616	Sales Of Forms	0.00	0.00	0.00	15,000,000.00
13	AID AND GRANTS	0.00	0.00	0.00	12,000,000.00

1302	GRANTS	0.00	0.00	0.00	12,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	12,000,000.00
13020103	CURRENT GRANTS FROM LGAs	0.00	0.00	0.00	12,000,000.00

018100100100 MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	1,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	1,000,000.00	0.00	0.00
12020616	Sales Of Forms	0.00	1,000,000.00	0.00	0.00

018200100100 MOTD MINISTRY OF TRAINING AND DOCTRINE					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	2,000,000.00	0.00	0.00

1202	NON-TAX REVENUE	0.00	2,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	2,000,000.00	0.00	0.00
12020493	Examination Fees	0.00	2,000,000.00	0.00	0.00

0183001 00100 MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>1,558,800,500.00</u>	<u>0.00</u>	<u>0.00</u>
13	AID AND GRANTS	0.00	1,558,800,500.00	0.00	0.00
1302	GRANTS	0.00	1,558,800,500.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	1,558,800,500.00	0.00	0.00
13020201	CURRENT FOREIGN GRANTS	0.00	660,000,000.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	898,800,500.00	0.00	0.00

0184001 00100 MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>21,268,497,762.47</u>	<u>463,242,750.00</u>	<u>4,266,792,275.20</u>

13	AID AND GRANTS	0.00	21,268,497,762.47	463,242,750.00	4,266,792,275.20
1302	GRANTS	0.00	21,268,497,762.47	463,242,750.00	4,266,792,275.20
130201	DOMESTIC GRANTS	0.00	12,914,497,762.47	450,000,000.00	2,716,792,275.20
13020101	CURRENT GRANTS FROM FGN	0.00	12,914,497,762.47	450,000,000.00	2,716,792,275.20
130202	FOREIGN GRANTS	0.00	8,354,000,000.00	13,242,750.00	1,550,000,000.00
13020201	CURRENT FOREIGN GRANTS	0.00	8,354,000,000.00	13,242,750.00	1,550,000,000.00

021500100100	MINISTRY OF AGRICULTURE				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>56,000,000.00</u>	<u>2,103,800.00</u>	<u>25,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	46,000,000.00	2,103,800.00	15,000,000.00
1201	TAX REVENUE	0.00	8,000,000.00	100,000.00	4,500,000.00
120103	OTHER TAXES	0.00	8,000,000.00	100,000.00	4,500,000.00
12010305	Livestock Tax	0.00	8,000,000.00	100,000.00	4,500,000.00
1202	NON-TAX REVENUE	0.00	38,000,000.00	2,003,800.00	10,500,000.00
120201	LICENCES - GENERAL	0.00	5,000,000.00	2,003,800.00	5,500,000.00
12020116	Dried Fish and Meat Licences	0.00	3,500,000.00	0.00	1,500,000.00

1202014 6	Veterinary Licences	0.00	1,500,000.0 0	2,003,800.00	4,000,000.00
120204	FEES - GENERAL	0.00	3,000,000.0 0	0.00	2,000,000.00
1202043 3	Milling Fee	0.00	2,000,000.0 0	0.00	1,500,000.00
1202047 5	Registration Of Farmers	0.00	1,000,000.0 0	0.00	500,000.00
120207	EARNINGS -GENERAL	0.00	30,000,000. 00	0.00	3,000,000.00
1202070 7	Earnings From Credit Schemes	0.00	10,000,000. 00	0.00	2,000,000.00
1202071 1	Earnings From Commercial Activities	0.00	20,000,000. 00	0.00	1,000,000.00
13	AID AND GRANTS	0.00	10,000,000. 00	0.00	10,000,000.0 0
1301	AID	0.00	10,000,000. 00	0.00	10,000,000.0 0
130102	FOREIGN AID	0.00	10,000,000. 00	0.00	10,000,000.0 0
1301020 1	Current Foreign Aid	0.00	10,000,000. 00	0.00	10,000,000.0 0

0215102 00100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	0.00	500,000.04	0.00	0.00
12	INDEPENDENT REVENUE	0.00	500,000.04	0.00	0.00
1202	NON-TAX REVENUE	0.00	500,000.04	0.00	0.00
120207	EARNINGS -GENERAL	0.00	500,000.04	0.00	0.00

1202071 1	Earnings From Commercial Activities	0.00	500,000.04	0.00	0.00
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0215109 00100		CRSFC CRS FORESTRY COMMISSION			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>20,000,000. 00</u>	<u>0.00</u>	<u>20,050,000.0 0</u>
12	INDEPENDENT REVENUE	0.00	20,000,000. 00	0.00	20,050,000.0 0
1202	NON-TAX REVENUE	0.00	20,000,000. 00	0.00	20,050,000.0 0
120205	FINES - GENERAL	0.00	0.00	0.00	50,000.00
1202054 5	Forestry Fines	0.00	0.00	0.00	50,000.00
120206	SALES - GENERAL	0.00	20,000,000. 00	0.00	20,000,000.0 0
1202062 2	Sales Of Forestry Products - Timber And Mmelina	0.00	20,000,000. 00	0.00	20,000,000.0 0

0215111 00100		DOCD DEPARTMENT OF COCOA DEVELOPMENT			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>1,259,732,0 00.00</u>	<u>0.00</u>	<u>259,732,000. 00</u>
12	INDEPENDENT REVENUE	0.00	259,732,000. .00	0.00	259,732,000. 00
1202	NON-TAX REVENUE	0.00	259,732,000. .00	0.00	259,732,000. 00

120204	FEES - GENERAL	0.00	80,000,000.04	0.00	80,000,000.04
12020473	Inspection Fees	0.00	80,000,000.04	0.00	80,000,000.04
120206	SALES - GENERAL	0.00	20,553,999.96	0.00	20,553,999.96
12020605	Sales Of Herbicides/Fungicides	0.00	20,553,999.96	0.00	20,553,999.96
120207	EARNINGS -GENERAL	0.00	159,178,000.00	0.00	159,178,000.00
12020711	Earnings From Commercial Activities	0.00	50,000,000.00	0.00	50,000,000.00
12020750	Earnings From Leasing of Cocoa Plantations	0.00	109,178,000.00	0.00	109,178,000.00
13	AID AND GRANTS	0.00	1,000,000,000.00	0.00	0.00
1302	GRANTS	0.00	1,000,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	1,000,000,000.00	0.00	0.00
13020201	CURRENT FOREIGN GRANTS	0.00	1,000,000,000.00	0.00	0.00

022000100100	MOF MINISTRY OF FINANCE				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	0.00	42,566,000,000.00	149,556,628.61	350,000,000.00
12	INDEPENDENT REVENUE	0.00	150,000,000.00	149,556,628.61	350,000,000.00
1202	NON-TAX REVENUE	0.00	150,000,000.00	149,556,628.61	350,000,000.00

120213	RE-IMBURSEMENT GENERAL	0.00	150,000,000.00	149,556,628.61	350,000,000.00
12021302	Interest on Reserve Fund Investment	0.00	150,000,000.00	149,556,628.61	350,000,000.00
13	AID AND GRANTS	0.00	216,000,000.00	0.00	0.00
1302	GRANTS	0.00	216,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	216,000,000.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAs	0.00	216,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	42,200,000,000.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	42,200,000,000.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	42,200,000,000.00	0.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	27,000,000,000.00	0.00	0.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	0.00	5,200,000,000.00	0.00	0.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	0.00	10,000,000,000.00	0.00	0.00

022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>156,429,898,656.19</u>	<u>32,382,878,739.63</u>	<u>76,137,010,357.20</u>
11	GOVERNMENT SHARE OF FAAC	0.00	62,904,500,850.00	29,054,987,179.30	69,481,727,236.88

1101	GOVERNMENT SHARE OF FAAC	0.00	62,904,500, 850.00	29,054,987,179.30	69,481,727,2 36.88
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	0.00	41,873,376, 135.00	15,951,214,407.33	43,967,044,9 41.75
11010101	Statutory Allocation	0.00	41,873,376, 135.00	15,951,214,407.33	43,967,044,9 41.75
110102	STATE GOVERNMENT SHARE OF VAT	0.00	20,380,649, 804.88	11,292,583,798.12	21,399,682,2 95.13
11010201	Share of VAT	0.00	20,380,649, 804.88	11,292,583,798.12	21,399,682,2 95.13
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	0.00	650,474,910 .12	1,811,188,973.85	4,115,000,00 0.00
11010301	Excess Crude	0.00	350,474,910 .12	673,247,836.12	1,000,000,00 0.00
11010302	FAAC Special Allocations	0.00	0.00	924,884,211.76	2,000,000,00 0.00
11010303	Stabilization Fund	0.00	0.00	0.00	500,000,000. 00
11010305	Refund for Excess Bank Charges	0.00	0.00	0.00	300,000,000. 00
11010307	Gain from foreign Exchange	0.00	300,000,000 .00	213,056,925.97	315,000,000. 00
12	INDEPENDENT REVENUE	0.00	463,869,887 .04	3,327,891,560.33	6,655,283,12 0.32
1202	NON-TAX REVENUE	0.00	463,869,887 .04	3,327,891,560.33	6,655,283,12 0.32
120207	EARNINGS -GENERAL	0.00	458,869,883 .04	1,006,951,572.53	2,013,403,14 4.72
1202075	Earnings for Development from Cooperate Organisations	0.00	458,869,883 .04	1,006,951,572.53	2,013,403,14 4.72
120212	INTEREST EARNED	0.00	5,000,004.0 0	2,320,939,987.80	4,641,879,97 5.60
12021212	Interest on Bank Deposit	0.00	5,000,004.0 0	2,320,939,987.80	4,641,879,97 5.60

13	AID AND GRANTS	0.00	6,200,000,000.00	0.00	0.00
1301	AID	0.00	1,000,000,000.00	0.00	0.00
130101	DOMESTIC AIDS	0.00	1,000,000,000.00	0.00	0.00
13010101	Current Dometic Aid	0.00	1,000,000,000.00	0.00	0.00
1302	GRANTS	0.00	5,200,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	5,200,000,000.00	0.00	0.00
13020201	CURRENT FOREIGN GRANTS	0.00	5,200,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	86,861,527,919.15	0.00	0.00
1402	OTHER CAPITAL RECEIPTS	0.00	4,200,000.00	0.00	0.00
140201	OTHER CAPITAL RECEIPTS	0.00	4,200,000.00	0.00	0.00
14020103	FGN Reimbursement on Projects	0.00	4,200,000.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	86,857,327,919.15	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	86,857,327,919.15	0.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	86,857,327,919.15	0.00	0.00

022000800100	IRS INTERNAL REVENUE SERVICE				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

1	REVENUE	0.00	19,153,634,856.00	6,086,016,976.76	22,722,442,713.26
12	INDEPENDENT REVENUE	0.00	19,153,634,856.00	6,086,016,976.76	22,722,442,713.26
1201	TAX REVENUE	0.00	15,156,880,820.00	4,443,111,189.97	20,371,000,450.00
120101	PERSONAL TAXES	0.00	14,273,797,413.00	4,147,140,328.60	16,050,500,000.00
12010101	Personal Taxes (e.g. Paye)	0.00	2,596,361,294.00	824,782,069.17	2,900,000,000.00
12010102	Direct Assessment Informal Sector	0.00	600,720,941.00	110,014,362.49	650,000,000.00
12010103	CRSG Workers PAYE	0.00	2,560,508,965.00	662,213,267.73	1,800,000,000.00
12010104	Tax Arrears	0.00	5,403,762,630.00	474,305,619.13	5,500,500,000.00
12010108	Non Govt. Orgn. PAYE	0.00	3,112,443,583.00	2,075,825,010.08	5,200,000,000.00
120103	OTHER TAXES	0.00	883,083,407.00	295,970,861.37	4,320,500,450.00
12010301	Stamp Duty	0.00	12,000,000.00	0.00	2,000,000,000.00
12010302	Pools Tax	0.00	60,295,362.00	5,659,500.00	1,000,000,000.00
12010304	Capital Gain Tax	0.00	40,000,000.00	0.00	120,000,000.00
12010308	WHT	0.00	770,788,045.00	290,311,361.37	1,200,500,450.00
1202	NON-TAX REVENUE	0.00	3,996,754,036.00	1,642,905,786.79	2,351,442,263.26
120201	LICENCES - GENERAL	0.00	186,243,536.00	63,671,129.45	197,877,412.40
12020131	Motor Vehicle Licences	0.00	130,422,350.00	49,923,000.00	136,943,467.50

1202013 2	Drivers' Licences	0.00	20,000,000. 00	10,307,507.56	30,000,000.0 0
1202014 8	Sales of Motor Vehicle Number Plates	0.00	27,556,138. 00	3,440,621.89	10,933,944.9 0
1202016 0	Registration of Motor Vehicle	0.00	8,265,048.0 0	0.00	20,000,000.0 0
120207	EARNINGS -GENERAL	0.00	3,810,510,5 00.00	1,579,234,657.34	2,153,564,85 0.86
1202073 9	Earnings from Infrastructural Development	0.00	994,506,355 .00	281,277,920.04	1,700,000,00 0.00
1202074 1	Earnings from Industrial Development	0.00	27,051,220. 00	24,917,821.00	30,844,169.2 3
1202074 8	Other Earnings	0.00	2,700,000,0 00.00	1,245,666,887.54	242,720,681. 63
1202077 7	Earnings From Tourism Development Activities	0.00	88,952,925. 00	27,372,028.76	180,000,000. 00

0220012 00100	CRPC CRS PRIVATIZATION COUNCIL				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>11,005,000, 000.00</u>	<u>0.00</u>	<u>194,189,083, 298.62</u>
12	INDEPENDENT REVENUE	0.00	1,005,000,0 00.00	0.00	5,000,000.00
1202	NON-TAX REVENUE	0.00	1,005,000,0 00.00	0.00	5,000,000.00
120206	SALES - GENERAL	0.00	1,000,000,0 00.00	0.00	0.00
1202061 5	Sales / Earnings From Government Industries	0.00	1,000,000,0 00.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	5,000,000.0 0	0.00	5,000,000.00

1202074 3	Earnings from the Search For Lost Certificate	0.00	5,000,000.0 0	0.00	5,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	10,000,000, 000.00	0.00	194,184,083, 298.62
1402	OTHER CAPITAL RECEIPTS	0.00	10,000,000, 000.00	0.00	194,184,083, 298.62
140201	OTHER CAPITAL RECEIPTS	0.00	10,000,000, 000.00	0.00	194,184,083, 298.62
1402010 5	Proceeds from Privitisation	0.00	10,000,000, 000.00	0.00	194,184,083, 298.62

0220015 00100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>5,000,000.0 4</u>	<u>0.00</u>	<u>5,000,000.04</u>
12	INDEPENDENT REVENUE	0.00	5,000,000.0 4	0.00	5,000,000.04
1202	NON-TAX REVENUE	0.00	5,000,000.0 4	0.00	5,000,000.04
120207	EARNINGS -GENERAL	0.00	5,000,000.0 4	0.00	5,000,000.04
1202076 7	Earnings from Supplementary Mortgage	0.00	5,000,000.0 4	0.00	5,000,000.04

0222001 00100	MOC MINISTRY OF COMMERCE				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>19,000,000.00</u>	<u>0.00</u>	<u>19,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	19,000,000.00	0.00	19,000,000.00
1202	NON-TAX REVENUE	0.00	19,000,000.00	0.00	19,000,000.00
120204	FEES - GENERAL	0.00	19,000,000.00	0.00	19,000,000.00
12020458	Economic Development Levy	0.00	4,000,000.00	0.00	4,000,000.00
12020471	Business Premises - Renewal	0.00	10,000,000.00	0.00	10,000,000.00
12020472	Business Premises- Registration	0.00	5,000,000.00	0.00	5,000,000.00

022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	50,000,000.00	0.00	50,000,000.00
1202	NON-TAX REVENUE	0.00	50,000,000.00	0.00	50,000,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	20,000,000.00
12020436	Bill Board Advertisement Fees	0.00	0.00	0.00	20,000,000.00
120205	FINES - GENERAL	0.00	0.00	0.00	3,000,000.00
12020541	Fines from Defaulters	0.00	0.00	0.00	3,000,000.00

120206	SALES - GENERAL	0.00	50,000,000.00	0.00	5,000,000.00
12020616	Sales Of Forms	0.00	50,000,000.00	0.00	5,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	22,000,000.00
12020725	Proceeds From Annual Renewals	0.00	0.00	0.00	20,000,000.00
12020749	Earnings From Truck Parks/Mechanical Workshop Activities	0.00	0.00	0.00	2,000,000.00

022800100100 MOCT MINISTRY OF COMMUNICATION TECHNOLOGY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	6,000,000.00	0.00	6,000,000.00
1202	NON-TAX REVENUE	0.00	6,000,000.00	0.00	6,000,000.00
120207	EARNINGS -GENERAL	0.00	6,000,000.00	0.00	6,000,000.00
12020715	Earnings from Lafarge	0.00	6,000,000.00	0.00	6,000,000.00

022900100100 MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

1	REVENUE	0.00	26,000,000.00	100,000.00	26,000,000.00
12	INDEPENDENT REVENUE	0.00	26,000,000.00	100,000.00	26,000,000.00
1202	NON-TAX REVENUE	0.00	26,000,000.00	100,000.00	26,000,000.00
120204	FEES - GENERAL	0.00	3,500,000.00	100,000.00	3,500,000.00
12020456	Boat Registration	0.00	3,500,000.00	100,000.00	3,500,000.00
120205	FINES - GENERAL	0.00	8,000,000.00	0.00	14,000,000.00
12020514	Fines from Touting Vehicles	0.00	3,500,000.00	0.00	8,000,000.00
12020548	Other Fines and Penalties	0.00	2,500,000.00	0.00	3,500,000.00
12020553	Enforcement on illegal activities in the State water ways	0.00	2,000,000.00	0.00	2,500,000.00
120206	SALES - GENERAL	0.00	12,000,000.00	0.00	4,500,000.00
12020621	Sales/ Issuance of Security Nos	0.00	4,000,000.00	0.00	2,000,000.00
12020656	Sales of brands for Commercial Vehicles	0.00	8,000,000.00	0.00	2,500,000.00
120207	EARNINGS -GENERAL	0.00	2,500,000.00	0.00	4,000,000.00
12020742	Earnings from daily operational Tolls for boats	0.00	2,500,000.00	0.00	4,000,000.00

022900200100	CTRRA Commercial. Transport Regulatory./Regulatory Agency				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

1	<u>REVENUE</u>	0.00	<u>67,800,000.</u> 00	<u>6,468,000.00</u>	<u>55,000,000.0</u> 0
12	<i>INDEPENDENT REVENUE</i>	0.00	<i>67,800,000.</i> 00	<i>6,468,000.00</i>	<i>55,000,000.0</i> 0
1202	NON-TAX REVENUE	0.00	67,800,000. 00	6,468,000.00	55,000,000.0 0
120201	LICENCES - GENERAL	0.00	45,000,000. 00	4,640,000.00	40,000,000.0 0
1202014 1	Taxi License	0.00	45,000,000. 00	4,640,000.00	40,000,000.0 0
120205	FINES - GENERAL	0.00	15,000,000. 00	178,000.00	5,000,000.00
1202054 1	Fines from Defaulters	0.00	15,000,000. 00	178,000.00	5,000,000.00
120206	SALES - GENERAL	0.00	7,800,000.0 0	1,650,000.00	10,000,000.0 0
1202062 7	Ticket Sale	0.00	7,800,000.0 0	1,650,000.00	10,000,000.0 0

0229005 00100	DMVA Department of Motor Vehicle Administration				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	<u>REVENUE</u>	0.00	<u>138,200,000</u> .00	<u>0.00</u>	<u>138,200,000.</u> 00
12	<i>INDEPENDENT REVENUE</i>	0.00	<i>138,200,000</i> .00	<i>0.00</i>	<i>138,200,000.</i> 00
1202	NON-TAX REVENUE	0.00	138,200,000 .00	0.00	138,200,000. 00
120201	LICENCES - GENERAL	0.00	35,000,000. 00	0.00	35,000,000.0 0
1202013 2	Drivers' Licences	0.00	15,000,000. 00	0.00	15,000,000.0 0

12020139	Vehicle Operator Licences	0.00	20,000,000.00	0.00	20,000,000.00
120204	FEES - GENERAL	0.00	71,200,000.00	0.00	71,200,000.00
12020484	Motor Vehicle Examination Roadworthiness Fees	0.00	67,000,000.00	0.00	67,000,000.00
12020485	Certification Fees for Driving School Approvals/Yearly renewal	0.00	500,000.00	0.00	500,000.00
12020486	Driver's Testing Fees for Applicant Drivers	0.00	200,000.00	0.00	200,000.00
12020487	Fee for Tricycle Riders Permit	0.00	1,000,000.00	0.00	1,000,000.00
12020489	Motor Ordinance Test Fee (MOT)	0.00	1,500,000.00	0.00	1,500,000.00
12020490	Drivers and Conductors Badge Fee	0.00	1,000,000.00	0.00	1,000,000.00
120205	FINES - GENERAL	0.00	32,000,000.00	0.00	32,000,000.00
12020513	Motor Traffic offences	0.00	2,000,000.00	0.00	2,000,000.00
12020548	Other Fines and Penalties	0.00	30,000,000.00	0.00	30,000,000.00

022900600100 TRAMA Traffic Regulatory and Management Agency					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>27,900,000.00</u>	<u>84,922,156.32</u>	<u>187,500,000.00</u>
12	INDEPENDENT REVENUE	0.00	27,900,000.00	84,922,156.32	187,500,000.00
1202	NON-TAX REVENUE	0.00	27,900,000.00	84,922,156.32	187,500,000.00

120201	LICENCES - GENERAL	0.00	7,500,000.00	37,709,380.00	68,000,000.00
12020120	Harkney Permits	0.00	1,500,000.00	8,301,930.00	20,000,000.00
12020148	Sales of Motor Vehicle Number Plates	0.00	3,000,000.00	0.00	8,000,000.00
12020152	Identification Number	0.00	3,000,000.00	29,407,450.00	40,000,000.00
120205	FINES - GENERAL	0.00	4,000,000.00	2,130,999.00	4,500,000.00
12020548	Other Fines and Penalties	0.00	4,000,000.00	2,130,999.00	4,500,000.00
120206	SALES - GENERAL	0.00	9,900,000.00	3,503,370.00	18,500,000.00
12020633	Sale Of Mot Papers	0.00	1,500,000.00	200,000.00	1,500,000.00
12020634	Sale Of Road Transport Tickets	0.00	1,500,000.00	0.00	4,500,000.00
12020637	Proceed From Vehicle Hauling Licenses	0.00	3,000,000.00	0.00	3,000,000.00
12020638	Sale Of Parking Permits	0.00	2,400,000.00	0.00	1,500,000.00
12020639	Sale Of Paid Parking Tickets	0.00	1,500,000.00	3,303,370.00	8,000,000.00
120207	EARNINGS -GENERAL	0.00	6,500,000.00	41,578,407.32	96,500,000.00
12020748	Other Earnings	0.00	6,500,000.00	41,578,407.32	96,500,000.00

023100300100	SEA STATE ELECTRIFICATION AGENCY				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>1,260,000,000.00</u>	<u>0.00</u>	<u>1,260,000,000.00</u>
13	AID AND GRANTS	0.00	1,260,000,000.00	0.00	1,260,000,000.00
1302	GRANTS	0.00	1,260,000,000.00	0.00	1,260,000,000.00
130201	DOMESTIC GRANTS	0.00	1,260,000,000.00	0.00	1,260,000,000.00
13020103	CURRENT GRANTS FROM LGAs	0.00	1,260,000,000.00	0.00	1,260,000,000.00

023400100100	MOW MINISTRY OF WORKS				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>4,300,000.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	4,300,000.00	3,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	4,300,000.00	3,000,000.00
120206	SALES - GENERAL	0.00	0.00	4,300,000.00	3,000,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	0.00	0.00	4,300,000.00	3,000,000.00

023400600100	Cross River State Scrap Regulatory Agency				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>118,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	118,000,000.00

1202	NON-TAX REVENUE	0.00	0.00	0.00	118,000,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	28,000,000.00
12020439	Scrap Operation Fee	0.00	0.00	0.00	20,000,000.00
12020450	Inspection Fees	0.00	0.00	0.00	5,000,000.00
12020480	Safety Inspection,Monitoring Andcompliance	0.00	0.00	0.00	3,000,000.00
120205	FINES - GENERAL	0.00	0.00	0.00	40,000,000.00
12020508	Fines Of Non-Certification	0.00	0.00	0.00	5,000,000.00
12020539	Fines on Operation of Illegal Activities	0.00	0.00	0.00	5,000,000.00
12020541	Fines from Defaulters	0.00	0.00	0.00	30,000,000.00
120206	SALES - GENERAL	0.00	0.00	0.00	50,000,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	0.00	0.00	0.00	50,000,000.00

023600200100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	0.00	24,999,999.96	0.00	24,999,999.96
12	INDEPENDENT REVENUE	0.00	24,999,999.96	0.00	24,999,999.96
1202	NON-TAX REVENUE	0.00	24,999,999.96	0.00	24,999,999.96

120204	FEES - GENERAL	0.00	4,688,399.96	0.00	4,688,399.96
12020434	Service Charge Fee	0.00	4,688,399.96	0.00	4,688,399.96
120207	EARNINGS -GENERAL	0.00	20,311,600.00	0.00	20,311,600.00
12020711	Earnings From Commercial Activities	0.00	20,311,600.00	0.00	20,311,600.00

0236002 00200 CRSTB CRS TOURISM BUREAU					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	10,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	10,000,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	10,000,000.00	0.00	0.00
12020912	Rental Income From Use Of Space	0.00	10,000,000.00	0.00	0.00

0236003 00100 OMR OBUDU MOUNTAIN RESORT					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>

12	INDEPENDENT REVENUE	0.00	100,000,000.00	0.00	100,000,000.00
1202	NON-TAX REVENUE	0.00	100,000,000.00	0.00	100,000,000.00
120204	FEES - GENERAL	0.00	20,000,000.00	0.00	20,000,000.00
12020434	Service Charge Fee	0.00	20,000,000.00	0.00	20,000,000.00
120205	FINES - GENERAL	0.00	5,280,000.00	0.00	5,280,000.00
12020517	Fast Food Eateries (Fines/Penalties)	0.00	5,280,000.00	0.00	5,280,000.00
120206	SALES - GENERAL	0.00	4,860,000.00	0.00	4,860,000.00
12020627	Ticket Sale	0.00	4,860,000.00	0.00	4,860,000.00
120207	EARNINGS -GENERAL	0.00	62,860,000.00	0.00	62,860,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	0.00	2,860,000.00	0.00	2,860,000.00
12020722	Earnings From Provision Of Accomodation	0.00	60,000,000.00	0.00	60,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	7,000,000.00	0.00	7,000,000.00
12020804	Rent On Conference Centres	0.00	7,000,000.00	0.00	7,000,000.00

023600400100	CRSCC CRS CARNIVAL COMMISSION				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>254,000,000.00</u>	<u>8,215,966.00</u>	<u>252,000,000.00</u>

12	INDEPENDENT REVENUE	0.00	2,000,000.00	4,077,218.00	2,000,000.00
1202	NON-TAX REVENUE	0.00	2,000,000.00	4,077,218.00	2,000,000.00
120206	SALES - GENERAL	0.00	2,000,000.00	4,077,218.00	2,000,000.00
12020627	Ticket Sale	0.00	2,000,000.00	4,077,218.00	2,000,000.00
13	AID AND GRANTS	0.00	252,000,000.00	4,138,748.00	250,000,000.00
1301	AID	0.00	252,000,000.00	4,138,748.00	250,000,000.00
130101	DOMESTIC AIDS	0.00	252,000,000.00	4,138,748.00	250,000,000.00
13010101	Current Dometic Aid	0.00	252,000,000.00	4,138,748.00	250,000,000.00

025200100100	MOWR Ministry of Water Resources				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	0.00	500,000.00	0.00	6,250,000.00
12	INDEPENDENT REVENUE	0.00	500,000.00	0.00	6,250,000.00
1202	NON-TAX REVENUE	0.00	500,000.00	0.00	6,250,000.00
120201	LICENCES - GENERAL	0.00	500,000.00	0.00	4,250,000.00
12020104	Water Quality Certificate	0.00	500,000.00	0.00	2,000,000.00
12020138	License And Certification	0.00	0.00	0.00	2,250,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	1,000,000.00
12020471	Business Premises - Renewal	0.00	0.00	0.00	1,000,000.00

120205	FINES - GENERAL	0.00	0.00	0.00	1,000,000.00
12020508	Fines Of Non-Certification	0.00	0.00	0.00	1,000,000.00

0252102 00100 CRSWB CRS WATER BOARD					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	<i>REVENUE</i>	<i>0.00</i>	<i>200,000,000 .00</i>	<i>39,320,823.81</i>	<i>1,202,250,00 0.00</i>
12	<i>INDEPENDENT REVENUE</i>	<i>0.00</i>	<i>200,000,000 .00</i>	<i>39,320,823.81</i>	<i>1,202,250,00 0.00</i>
1202	NON-TAX REVENUE	0.00	200,000,000 .00	39,320,823.81	1,202,250,00 0.00
120204	FEES - GENERAL	0.00	197,750,000 .00	39,320,823.81	1,200,000,00 0.00
12020410	Water Rates	0.00	197,750,000 .00	39,320,823.81	1,200,000,00 0.00
120206	SALES - GENERAL	0.00	750,000.00	0.00	750,000.00
12020681	Sales Of Unserviceable Items	0.00	750,000.00	0.00	750,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	1,500,000.0 0	0.00	1,500,000.00
12020910	Rent Income	0.00	1,500,000.0 0	0.00	1,500,000.00

0252103 00100 RUWASTA RUWASTA					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

1	<i>REVENUE</i>	<i>0.00</i>	<i>6,500,000.00</i>	<i>0.00</i>	<i>6,500,000.00</i>
12	<i>INDEPENDENT REVENUE</i>	<i>0.00</i>	<i>6,500,000.00</i>	<i>0.00</i>	<i>6,500,000.00</i>
1202	NON-TAX REVENUE	0.00	6,500,000.00	0.00	6,500,000.00
120204	FEES - GENERAL	0.00	500,000.00	0.00	500,000.00
12020417	Water Quality Analysis Fee	0.00	500,000.00	0.00	500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	6,000,000.00	0.00	6,000,000.00
12020914	Hiring Of Rigs	0.00	6,000,000.00	0.00	6,000,000.00

026000100100	Ministry of Lands				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	<i>REVENUE</i>	<i>0.00</i>	<i>30,440,000.00</i>	<i>70,134,686.91</i>	<i>30,440,000.00</i>
12	<i>INDEPENDENT REVENUE</i>	<i>0.00</i>	<i>30,440,000.00</i>	<i>70,134,686.91</i>	<i>30,440,000.00</i>
1202	NON-TAX REVENUE	0.00	30,440,000.00	70,134,686.91	30,440,000.00
120204	FEES - GENERAL	0.00	470,000.00	52,435,131.76	470,000.00
12020462	Publication Fees	0.00	470,000.00	52,435,131.76	470,000.00
120205	FINES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
12020544	Fines on Illegal Development/Fines on Illegal/Unapproved Development	0.00	1,000,000.00	0.00	1,000,000.00

120207	EARNINGS -GENERAL	0.00	17,970,000.00	14,515,996.00	17,970,000.00
12020748	Other Earnings	0.00	17,970,000.00	14,515,996.00	17,970,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	8,000,000.00	3,183,559.15	8,000,000.00
12020803	Rent On Govt Buildings	0.00	5,000,000.00	275,000.00	5,000,000.00
12020807	Rent on Government Property	0.00	3,000,000.00	2,908,559.15	3,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00
12020901	Rent On Govt. Land	0.00	3,000,000.00	0.00	3,000,000.00

026000300100	OSG OFFICE OF THE SURVEYOR-GENERAL				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>12,090,000.00</u>	<u>8,807,642.00</u>	<u>12,290,000.00</u>
12	INDEPENDENT REVENUE	0.00	12,090,000.00	8,807,642.00	12,290,000.00
1202	NON-TAX REVENUE	0.00	12,090,000.00	8,807,642.00	12,290,000.00
120204	FEES - GENERAL	0.00	12,040,000.00	8,807,642.00	12,240,000.00
12020403	Perimeter Survey And Demarcation	0.00	1,000,000.00	0.00	1,000,000.00
12020405	Power Of Attorney	0.00	0.00	3,973,620.00	20,000.00
12020406	Surveys_Lodgement Fee	0.00	220,000.00	0.00	250,000.00

12020407	Plan-Printing/Re-Printing Fee	0.00	50,000.00	4,774,272.00	5,000,000.00
12020408	Survey_Issuance Of Pillar Numbers (Govt/Surcon)	0.00	5,050,000.00	9,750.00	500,000.00
12020411	Search Fee	0.00	300,000.00	50,000.00	50,000.00
12020421	Production Of Maps/Plans	0.00	100,000.00	0.00	100,000.00
12020435	Sales Of Orthophoto Map Extracts	0.00	200,000.00	0.00	200,000.00
12020469	Survey Assignee Fee	0.00	100,000.00	0.00	100,000.00
12020470	Survey Request For Certified True Copies	0.00	20,000.00	0.00	20,000.00
12020479	Charting Fees	0.00	5,000,000.00	0.00	5,000,000.00
120205	FINES - GENERAL	0.00	50,000.00	0.00	50,000.00
12020534	Fines on Logement Fee	0.00	50,000.00	0.00	50,000.00

0266001 00100 MOUR MINISTRY OF URBAN RENEWAL					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>70,000,000. 00</u>	<u>39,360,000.00</u>	<u>70,000,000.0 0</u>
12	INDEPENDENT REVENUE	0.00	70,000,000. 00	39,360,000.00	70,000,000.0 0
1202	NON-TAX REVENUE	0.00	70,000,000. 00	39,360,000.00	70,000,000.0 0
120204	FEES - GENERAL	0.00	40,000,000. 00	39,360,000.00	70,000,000.0 0

12020460	Building Plan Approval Fees	0.00	40,000,000.00	39,360,000.00	70,000,000.00
120205	FINES - GENERAL	0.00	30,000,000.00	0.00	0.00
12020544	Fines on Illegal Development/Fines on Illegal/Unapproved Development	0.00	30,000,000.00	0.00	0.00

026800200100 CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>1,006,153,000.00</u>	<u>0.00</u>	<u>1,006,153,000.00</u>
12	INDEPENDENT REVENUE	0.00	1,006,153,000.00	0.00	1,006,153,000.00
1202	NON-TAX REVENUE	0.00	1,006,153,000.00	0.00	1,006,153,000.00
120201	LICENCES - GENERAL	0.00	606,153,000.00	0.00	606,153,000.00
12020155	Dredging Licence - Category A (Firms)	0.00	5,653,000.00	0.00	5,653,000.00
12020157	Dredging Licence - Category B (Sellers only)	0.00	200,500,000.00	0.00	200,500,000.00
12020159	Dredging Licence - Category C (Manual Operator)	0.00	400,000,000.00	0.00	400,000,000.00
120205	FINES - GENERAL	0.00	200,000,000.00	0.00	200,000,000.00
12020548	Other Fines and Penalties	0.00	200,000,000.00	0.00	200,000,000.00
120207	EARNINGS -GENERAL	0.00	200,000,000.00	0.00	200,000,000.00
12020747	Earnings From Usage Of Portside Infrastructure	0.00	200,000,000.00	0.00	200,000,000.00

0268003 00100 IRA INFRASTRUCTURE AND REGULATORY AGENCY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	<u>REVENUE</u>	0.00	<u>112,300,000</u> <u>.00</u>	<u>153,050,000.00</u>	<u>112,300,000.</u> <u>00</u>
12	INDEPENDENT REVENUE	0.00	112,300,000 .00	153,050,000.00	112,300,000. 00
1202	NON-TAX REVENUE	0.00	112,300,000 .00	153,050,000.00	112,300,000. 00
120204	FEES - GENERAL	0.00	81,300,000. 00	149,270,000.00	81,300,000.0 0
12020406	Surveys_Lodgement Fee	0.00	800,000.00	0.00	800,000.00
12020429	Surveys Engineering- Right Of Way Surveys	0.00	70,000,000. 00	130,000,000.00	70,000,000.0 0
12020480	Safety Inspection,Monitoring Andcompliance	0.00	10,000,000. 00	0.00	10,000,000.0 0
12020491	Infrastructure Facilities Charge	0.00	500,000.00	19,270,000.00	500,000.00
120205	FINES - GENERAL	0.00	5,000,000.0 0	0.00	5,000,000.00
12020548	Other Fines and Penalties	0.00	5,000,000.0 0	0.00	5,000,000.00
120207	EARNINGS -GENERAL	0.00	26,000,000. 00	3,780,000.00	26,000,000.0 0
12020715	Earnings from Lafarge	0.00	1,000,000.0 0	0.00	1,000,000.00
12020725	Proceeds From Annual Renewals	0.00	25,000,000. 00	3,780,000.00	25,000,000.0 0

0233001 00100		MSMD MINISTRY OF SOLID MINERAL DEVELOPMENT			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>679,441,347</u> <u>.36</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	679,441,347 .36	0.00	0.00
1202	NON-TAX REVENUE	0.00	679,441,347 .36	0.00	0.00
120202	MINING RENTS	0.00	679,441,347 .36	0.00	0.00
1202020 2	Solid Mineral Mining Rent	0.00	679,441,347 .36	0.00	0.00

0272001 00100		MOIN MINISTRY OF INDUSTRY			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>100,000,000</u> <u>.00</u>	<u>0.00</u>	<u>108,000,000.</u> <u>00</u>
12	INDEPENDENT REVENUE	0.00	100,000,000 .00	0.00	108,000,000. 00
1202	NON-TAX REVENUE	0.00	100,000,000 .00	0.00	108,000,000. 00
120206	SALES - GENERAL	0.00	0.00	0.00	8,000,000.00
1202061 5	Sales / Earnings From Government Industries	0.00	0.00	0.00	8,000,000.00
120207	EARNINGS -GENERAL	0.00	100,000,000 .00	0.00	100,000,000. 00

1202074 8	Other Earnings	0.00	100,000,000 .00	0.00	100,000,000. 00
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0274001 00100 MGD MINISTRY OF GAS DEVELOPMENT					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>200,000,000 .00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	200,000,000 .00	0.00	0.00
1202	NON-TAX REVENUE	0.00	200,000,000 .00	0.00	0.00
120205	FINES - GENERAL	0.00	200,000,000 .00	0.00	0.00
1202053 6	Fines on Carbon Emission	0.00	200,000,000 .00	0.00	0.00

0318001 00100 CRS JUDICIARY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>80,000,000. 00</u>	<u>50,511,117.36</u>	<u>91,000,000.0 0</u>
12	INDEPENDENT REVENUE	0.00	80,000,000. 00	50,511,117.36	91,000,000.0 0
1202	NON-TAX REVENUE	0.00	80,000,000. 00	50,511,117.36	91,000,000.0 0
120204	FEES - GENERAL	0.00	20,000,000. 00	14,082,570.00	25,000,000.0 0

1202040 1	Court Fees	0.00	19,500,000. 00	14,082,570.00	25,000,000.0 0
1202042 6	Court Summons/Oath Fees	0.00	500,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	4,000,000.0 0	0.00	1,000,000.00
1202050 2	Court Fines	0.00	4,000,000.0 0	0.00	1,000,000.00
120207	EARNINGS -GENERAL	0.00	56,000,000. 00	36,428,547.36	65,000,000.0 0
1202074 8	Other Earnings	0.00	56,000,000. 00	36,428,547.36	65,000,000.0 0

0318011 00100	JSC JUDICIARY SERVICE COMMISSION				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>3,000,000.0 0</u>	<u>380,000.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	3,000,000.0 0	380,000.00	3,000,000.00
1202	NON-TAX REVENUE	0.00	3,000,000.0 0	380,000.00	3,000,000.00
120206	SALES - GENERAL	0.00	3,000,000.0 0	380,000.00	3,000,000.00
1202067 8	Sales Of T/Aper Form	0.00	3,000,000.0 0	380,000.00	3,000,000.00

0318052 00100	CCA CUSTOMARY COURT OF APPEAL				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>2,500,000.04</u>	<u>0.00</u>	<u>3,000,000.04</u>
12	INDEPENDENT REVENUE	0.00	2,500,000.04	0.00	3,000,000.04
1202	NON-TAX REVENUE	0.00	2,500,000.04	0.00	3,000,000.04
120204	FEES - GENERAL	0.00	2,300,000.00	0.00	2,500,000.00
12020401	Court Fees	0.00	2,300,000.00	0.00	2,500,000.00
120205	FINES - GENERAL	0.00	200,000.04	0.00	500,000.04
12020502	Court Fines	0.00	200,000.04	0.00	500,000.04

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>500,000.00</u>	<u>62,950.00</u>	<u>200,000.00</u>
12	INDEPENDENT REVENUE	0.00	500,000.00	62,950.00	200,000.00
1202	NON-TAX REVENUE	0.00	500,000.00	62,950.00	200,000.00
120204	FEES - GENERAL	0.00	500,000.00	62,950.00	200,000.00
12020401	Court Fees	0.00	500,000.00	62,950.00	200,000.00

032600100100	MOJ MINISTRY OF JUSTICE				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>11,100,000.00</u>	<u>0.00</u>	<u>11,100,000.00</u>
12	INDEPENDENT REVENUE	0.00	11,100,000.00	0.00	11,100,000.00
1201	TAX REVENUE	0.00	10,000,000.00	0.00	10,000,000.00
120101	PERSONAL TAXES	0.00	10,000,000.00	0.00	10,000,000.00
12010104	Tax Arrears	0.00	10,000,000.00	0.00	10,000,000.00
1202	NON-TAX REVENUE	0.00	1,100,000.00	0.00	1,100,000.00
120204	FEES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00
12020402	Government Fees For Estate Oaths	0.00	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	0.00	100,000.00	0.00	100,000.00
12020689	Sales Of Revised Edition Of Law Crs	0.00	100,000.00	0.00	100,000.00

0437001 00100 CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>1,500,000.00</u>	<u>76,500.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	1,500,000.00	76,500.00	2,000,000.00

1202	NON-TAX REVENUE	0.00	1,500,000.00	76,500.00	2,000,000.00
120204	FEES - GENERAL	0.00	0.00	76,500.00	2,000,000.00
12020434	Service Charge Fee	0.00	0.00	76,500.00	2,000,000.00
120206	SALES - GENERAL	0.00	1,500,000.00	0.00	0.00
12020624	Sales of Commercial Vehicle Waste Basket	0.00	1,500,000.00	0.00	0.00

0437003 00100 GGI-UDA OGOJA URBAN DEVELOPMENT AUTHORITY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>2,000,000.04</u>	<u>0.00</u>	<u>2,000,000.04</u>
12	INDEPENDENT REVENUE	0.00	2,000,000.04	0.00	2,000,000.04
1202	NON-TAX REVENUE	0.00	2,000,000.04	0.00	2,000,000.04
120207	EARNINGS -GENERAL	0.00	2,000,000.04	0.00	2,000,000.04
12020763	Earnings from Urban Development Activities	0.00	2,000,000.04	0.00	2,000,000.04

0437005 00100 GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>45,100.00</u>	<u>2,301,294.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	45,100.00	2,301,294.00

1202	NON-TAX REVENUE	0.00	0.00	45,100.00	2,301,294.00
120207	EARNINGS -GENERAL	0.00	0.00	45,100.00	2,301,294.00
1202076 3	Earnings from Urban Development Activities	0.00	0.00	45,100.00	2,301,294.00

0513001 00100	Ministry of Youth Development				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>800,000.00</u>	<u>285,000.00</u>	<u>800,000.00</u>
12	INDEPENDENT REVENUE	0.00	800,000.00	285,000.00	800,000.00
1202	NON-TAX REVENUE	0.00	800,000.00	285,000.00	800,000.00
120204	FEES - GENERAL	0.00	500,000.00	285,000.00	500,000.00
1202046 3	Registration Fees General	0.00	500,000.00	285,000.00	500,000.00
120207	EARNINGS -GENERAL	0.00	300,000.00	0.00	300,000.00
1202071 1	Earnings From Commercial Activities	0.00	300,000.00	0.00	300,000.00

0514001 00100	Ministry of Women Affairs				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>5,947.32</u>	<u>0.00</u>	<u>5,947.32</u>
12	INDEPENDENT REVENUE	0.00	5,947.32	0.00	5,947.32
1202	NON-TAX REVENUE	0.00	5,947.32	0.00	5,947.32
120207	EARNINGS -GENERAL	0.00	5,947.32	0.00	5,947.32
1202075 5	Earning From Women Development Centre	0.00	5,947.32	0.00	5,947.32

0517001 00100	MINISTRY OF EDUCATION				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>159,700,000</u> <u>.00</u>	<u>129,404,144.00</u>	<u>159,700,000.</u> <u>00</u>
12	INDEPENDENT REVENUE	0.00	159,700,000 .00	129,404,144.00	159,700,000. 00
1202	NON-TAX REVENUE	0.00	159,700,000 .00	129,404,144.00	159,700,000. 00
120201	LICENCES - GENERAL	0.00	1,000,000.0 0	0.00	1,000,000.00
1202010 1	Teachers Registration	0.00	1,000,000.0 0	0.00	1,000,000.00
120204	FEES - GENERAL	0.00	65,000,000. 00	53,242,707.00	65,000,000.0 0
1202042 4	Accreditation Fees	0.00	10,000,000. 00	0.00	10,000,000.0 0
1202046 6	Junior School Certificate Examination Fees	0.00	25,000,000. 00	34,198,657.00	25,000,000.0 0
1202049 3	Examination Fees	0.00	30,000,000. 00	19,044,050.00	30,000,000.0 0
120205	FINES - GENERAL	0.00	13,500,000. 00	9,200,000.00	13,500,000.0 0
1202050 6	Fines On Operation Of Illegal Schools	0.00	3,500,000.0 0	1,500,000.00	3,500,000.00
1202051 8	Private Schools (Fines/Penalties)	0.00	10,000,000. 00	7,700,000.00	10,000,000.0 0
120206	SALES - GENERAL	0.00	30,000,000. 00	33,405,067.00	30,000,000.0 0
1202061 6	Sales Of Forms	0.00	10,000,000. 00	7,400,000.00	10,000,000.0 0

12020653	Placement Charges For Primary Six Pupils	0.00	20,000,000.00	26,005,067.00	20,000,000.00
120207	EARNINGS -GENERAL	0.00	50,200,000.00	33,556,370.00	50,200,000.00
12020725	Proceeds From Annual Renewals	0.00	5,000,000.00	2,670,000.00	5,000,000.00
12020734	Earnings from Computerization of School Results	0.00	20,000,000.00	17,479,380.00	20,000,000.00
12020743	Earnings from the Search For Lost Certificate	0.00	100,000.00	21,100.00	100,000.00
12020744	Earnings from Education Services	0.00	20,000,000.00	13,335,890.00	20,000,000.00
12020748	Other Earnings	0.00	5,000,000.00	0.00	5,000,000.00
12020766	Earnings from Analysis Registration	0.00	100,000.00	50,000.00	100,000.00

051700300100 SUBEB CRS UNIVERSAL BASIC EDU. BOARD					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>2,615,702,789.84</u>	<u>3,799,000,000.00</u>
13	AID AND GRANTS	0.00	0.00	2,615,702,789.84	3,799,000,000.00
1301	AID	0.00	0.00	0.00	50,000,000.00
130102	FOREIGN AIDS	0.00	0.00	0.00	50,000,000.00
13010201	Current Foreign Aid	0.00	0.00	0.00	50,000,000.00
1302	GRANTS	0.00	0.00	2,615,702,789.84	3,749,000,000.00

130201	DOMESTIC GRANTS	0.00	0.00	2,615,702,789.84	3,749,000.00 0.00
1302010 2	CAPITAL GRANTS FROM FGN	0.00	0.00	2,615,702,789.84	3,749,000.00 0.00

0517019 00100	COE COLLEGE OF EDUCATION				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	0.00	858,670,500 .00	117,927,171.00	93,930,100.0 0
12	INDEPENDENT REVENUE	0.00	120,170,500 .00	117,927,171.00	93,930,100.0 0
1201	TAX REVENUE	0.00	1,500,000.0 0	0.00	0.00
120101	PERSONAL TAXES	0.00	1,500,000.0 0	0.00	0.00
1201010 5	Personal Tax Arrears	0.00	1,500,000.0 0	0.00	0.00
1202	NON-TAX REVENUE	0.00	118,670,500 .00	117,927,171.00	93,930,100.0 0
120204	FEES - GENERAL	0.00	74,846,500. 00	49,153,441.00	44,680,000.0 0
1202041 3	Acceptance Fees	0.00	2,000,000.0 0	1,901,041.00	2,500,000.00
1202042 4	Accreditation Fees	0.00	0.00	0.00	1,662,000.00
1202042 7	Tender Fees/ Expression Of Interest	0.00	300,000.00	50,000.00	300,000.00
1202044 1	Laboratory Fees	0.00	12,887,000. 00	7,351,005.00	3,538,000.00
1202044 9	Business/Trade Operating Fees	0.00	0.00	0.00	800,000.00

12020450	Inspection Fees	0.00	0.00	0.00	119,000.00
12020452	Tuition Fees	0.00	45,000,000.00	33,261,045.00	28,005,000.00
12020457	Certificate Charges	0.00	2,050,000.00	1,926,200.00	1,220,000.00
12020463	Registration Fees General	0.00	7,184,000.00	3,570,400.00	3,483,000.00
12020482	Workshop Fees	0.00	0.00	0.00	800,000.00
12020493	Examination Fees	0.00	5,425,500.00	1,093,750.00	2,253,000.00
120205	FINES - GENERAL	0.00	3,600,000.00	1,346,440.00	1,000,000.00
12020548	Other Fines and Penalties	0.00	3,600,000.00	1,346,440.00	1,000,000.00
120206	SALES - GENERAL	0.00	13,834,500.00	7,657,710.00	11,615,000.00
12020602	Sales Of Books	0.00	0.00	0.00	3,325,000.00
12020603	Sales Of ID Cards	0.00	900,500.00	487,400.00	350,000.00
12020616	Sales Of Forms	0.00	5,000,000.00	2,492,240.00	900,000.00
12020630	Denture	0.00	7,934,000.00	4,678,070.00	4,937,000.00
12020676	Sales Of Security Services	0.00	0.00	0.00	2,103,000.00
120207	EARNINGS -GENERAL	0.00	25,849,500.00	59,264,280.00	36,095,100.00
12020701	Earnings From Consultancy Services	0.00	200,000.00	938,500.00	300,000.00
12020708	Earnings From Medical Services	0.00	7,034,000.00	3,089,456.00	3,238,000.00

12020713	Earnings From Library Services	0.00	1,500,000.00	1,542,400.00	1,208,300.00
12020714	Earnings From Ict Services	0.00	1,665,000.00	2,447,000.00	1,452,000.00
12020722	Earnings From Provision Of Accomodation	0.00	9,310,000.00	5,648,404.00	8,845,500.00
12020728	Caution/Deposit Fee Proceeds	0.00	989,000.00	365,520.00	396,000.00
12020748	Other Earnings	0.00	2,000,000.00	45,212,600.00	4,600,000.00
12020759	Earnings From Edu-Portal	0.00	0.00	0.00	8,727,800.00
12020760	Earnings from School Levies	0.00	60,000.00	20,400.00	5,467,000.00
12020778	Earnings From Games And Sports	0.00	3,091,500.00	0.00	1,860,500.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	540,000.00	505,300.00	540,000.00
12020910	Rent Income	0.00	540,000.00	505,300.00	540,000.00
13	AID AND GRANTS	0.00	738,500,000.00	0.00	0.00
1302	GRANTS	0.00	738,500,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	738,500,000.00	0.00	0.00
13020101	CURRENT GRANTS FROM FGN	0.00	738,500,000.00	0.00	0.00

051702100100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

1	<u>REVENUE</u>	0.00	<u>1,944,723,0</u> <u>47.55</u>	<u>909,659,741.81</u>	<u>4,373,559,23</u> <u>6.45</u>
12	INDEPENDENT REVENUE	0.00	1,944,723,0 47.55	221,705,012.21	2,104,350,02 4.45
1202	NON-TAX REVENUE	0.00	1,944,723,0 47.55	221,705,012.21	2,104,350,02 4.45
120204	FEES - GENERAL	0.00	1,064,204,0 00.00	100,078,459.69	1,124,937,00 0.00
1202041 3	Acceptance Fees	0.00	80,400,000. 00	209,900.04	84,750,000.0 0
1202042 7	Tender Fees/ Expression Of Interest	0.00	300,000.00	0.00	300,000.00
1202044 0	Medical Consultancy Fees	0.00	20,781,000. 00	2,698,742.48	22,629,200.0 0
1202044 1	Laboratory Fees	0.00	42,897,000. 00	5,413,087.91	45,925,900.0 0
1202045 2	Tuition Fees	0.00	830,050,000 .00	81,599,995.42	868,300,000. 00
1202045 7	Certificate Charges	0.00	33,544,000. 00	4,675,440.15	42,122,500.0 0
1202046 2	Publication Fees	0.00	2,680,000.0 0	46,051.95	2,825,000.00
1202046 3	Registration Fees General	0.00	50,002,000. 00	5,227,111.36	54,034,400.0 0
1202047 2	Business Premises- Registration	0.00	1,050,000.0 0	174,004.55	1,050,000.00
1202048 1	Siwes Income	0.00	2,500,000.0 0	34,125.83	3,000,000.00
120206	SALES - GENERAL	0.00	414,514,800 .00	53,580,361.86	441,298,210. 00
1202060 9	Proceeds From Sales Of Farm and Agricultural Produce	0.00	1,560,000.0 0	500,000.00	1,960,000.00
1202063 0	Denture	0.00	378,765,000 .00	49,461,122.73	403,833,000. 00

12020635	Sales of Sanitation Buckets	0.00	23,356,000.00	2,825,945.93	23,916,700.00
12020662	Sale Of Admission Forms	0.00	5,000,000.00	0.00	5,000,000.00
12020675	Sales Of School Records	0.00	5,833,800.00	793,293.21	6,588,510.00
120207	EARNINGS -GENERAL	0.00	429,181,000.00	57,116,876.93	495,941,400.00
12020701	Earnings From Consultancy Services	0.00	5,000,000.00	0.00	6,000,000.00
12020708	Earnings From Medical Services	0.00	10,400,000.00	554,000.00	10,400,000.00
12020713	Earnings From Library Services	0.00	10,524,000.00	1,355,922.02	11,381,350.00
12020714	Earnings From Ict Services	0.00	750,000.00	488,455.00	750,000.00
12020718	Proceeds From Tractor Hiring	0.00	1,000,000.00	0.00	1,000,000.00
12020728	Caution/Deposit Fee Proceeds	0.00	2,948,000.00	50,657.14	3,107,500.00
12020737	Earnings from Primary School Computerization	0.00	100,000.00	0.00	100,000.00
12020738	Proceeds From Convocation	0.00	20,000,000.00	38,907.18	40,000,000.00
12020744	Earnings from Education Services	0.00	38,250,000.00	6,349,980.00	46,750,000.00
12020748	Other Earnings	0.00	170,800,000.00	23,522,512.38	198,000,000.00
12020759	Earnings From Edu-Portal	0.00	137,570,000.00	20,244,850.00	144,175,000.00
12020762	Earnings from School Sports	0.00	20,781,000.00	3,133,160.08	22,629,200.00
12020778	Earnings From Games And Sports	0.00	11,058,000.00	1,378,433.13	11,648,350.00

120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	30,000,000.00	0.00	36,000,000.00
12020810	Rent From Student Hostels	0.00	30,000,000.00	0.00	36,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	6,823,247.55	10,929,313.73	6,173,414.45
12020911	Economic Rent	0.00	6,823,247.55	10,929,313.73	6,173,414.45
13	AID AND GRANTS	0.00	0.00	655,627,115.42	1,700,000,000.00
1302	GRANTS	0.00	0.00	655,627,115.42	1,700,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	655,627,115.42	1,700,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	0.00	0.00	655,627,115.42	1,700,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	32,327,614.18	569,209,212.00
1402	OTHER CAPITAL RECEIPTS	0.00	0.00	32,327,614.18	569,209,212.00
140201	OTHER CAPITAL RECEIPTS	0.00	0.00	32,327,614.18	569,209,212.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	0.00	32,327,614.18	569,209,212.00

051702200100	CRSIMIT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	<u>REVENUE</u>	0.00	23,100,000.00	6,928,437.07	23,100,000.00
12	<u>INDEPENDENT REVENUE</u>	0.00	23,100,000.00	6,928,437.07	23,100,000.00

1202	NON-TAX REVENUE	0.00	23,100,000.00	6,928,437.07	23,100,000.00
120204	FEES - GENERAL	0.00	5,000,000.00	1,414,000.00	5,000,000.00
12020452	Tuition Fees	0.00	5,000,000.00	1,414,000.00	5,000,000.00
120205	FINES - GENERAL	0.00	100,000.00	0.00	100,000.00
12020507	Penalty For Late Registration	0.00	100,000.00	0.00	100,000.00
120206	SALES - GENERAL	0.00	1,000,000.00	34,000.00	1,000,000.00
12020662	Sale Of Admission Forms	0.00	1,000,000.00	34,000.00	1,000,000.00
120207	EARNINGS -GENERAL	0.00	17,000,000.00	5,480,437.07	17,000,000.00
12020711	Earnings From Commercial Activities	0.00	17,000,000.00	5,480,437.07	17,000,000.00

051702600100	SEB SECONDARY EDUCATION BOARD				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	0.00	549,043,674.92	303,001,297.00	610,137,800.00
12	INDEPENDENT REVENUE	0.00	549,043,674.92	303,001,297.00	610,137,800.00
1202	NON-TAX REVENUE	0.00	549,043,674.92	303,001,297.00	610,137,800.00
120204	FEES - GENERAL	0.00	308,201,519.92	164,168,010.00	322,144,200.00
12020418	Sch Based Management Committee Fee	0.00	16,225,200.00	9,002,200.00	25,411,200.00

12020419	School Imprest Fee	0.00	32,450,400.00	32,172,350.00	50,822,400.00
12020452	Tuition Fees	0.00	211,300,719.92	73,735,500.00	106,149,000.00
12020464	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	0.00	0.00	18,571,950.00	63,528,000.00
12020465	Sports/Recreational Facilities Fees	0.00	32,000,000.00	15,300,000.00	50,822,400.00
12020477	PTA Levy	0.00	16,225,200.00	15,386,010.00	25,411,200.00
120206	SALES - GENERAL	0.00	75,651,855.00	5,043,807.00	46,587,200.00
12020603	Sales Of ID Cards	0.00	63,131,040.00	1,834,600.00	16,940,800.00
12020609	Proceeds From Sales Of Farm and Agricultural Produce	0.00	3,327,582.50	0.00	0.00
12020616	Sales Of Forms	0.00	4,028,250.00	0.00	0.00
12020646	Sale Of Booklets	0.00	0.00	2,711,707.00	25,411,200.00
12020663	Sales Of School Badges	0.00	600,000.00	497,500.00	4,235,200.00
12020667	Sales Of Boarded Items	0.00	87,400.00	0.00	0.00
12020673	Sales Of Local Craft	0.00	3,327,582.50	0.00	0.00
12020675	Sales Of School Records	0.00	1,150,000.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	165,190,300.00	133,789,480.00	241,406,400.00
12020734	Earnings from Computerization of School Results	0.00	0.00	15,287,800.00	25,411,200.00
12020736	Earnings From Continuous Assessment Booklet	0.00	19,163,500.00	0.00	0.00

1202074 4	Earnings from Education Services	0.00	0.00	15,269,600.00	25,411,200.00
1202074 8	Other Earnings	0.00	48,675,600.00	17,985,600.00	38,116,800.00
1202075 8	Maintenance Proceeds	0.00	16,225,200.00	15,287,400.00	25,411,200.00
1202076 2	Earnings from School Sports	0.00	81,126,000.00	69,959,080.00	127,056,000.00

0517055 00100 STEB STATE TECHNICAL EDUCATION BOARD					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>40,500,000.00</u>	<u>17,743,060.00</u>	<u>40,500,000.00</u>
12	INDEPENDENT REVENUE	0.00	40,500,000.00	17,743,060.00	40,500,000.00
1202	NON-TAX REVENUE	0.00	40,500,000.00	17,743,060.00	40,500,000.00
120204	FEES - GENERAL	0.00	40,500,000.00	17,743,060.00	40,500,000.00
1202045 2	Tuition Fees	0.00	40,500,000.00	17,743,060.00	40,500,000.00

0517022 00200 Teachers Continous Training Institute					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>4,800,000.00</u>	<u>1,150,000.00</u>	<u>59,860,000.00</u>

12	INDEPENDENT REVENUE	0.00	4,800,000.00	1,150,000.00	59,860,000.00
1202	NON-TAX REVENUE	0.00	4,800,000.00	1,150,000.00	59,860,000.00
120204	FEES - GENERAL	0.00	2,300,000.00	1,150,000.00	38,000,000.00
1202045 2	Tuition Fees	0.00	2,000,000.00	1,150,000.00	7,500,000.00
1202046 6	Junior School Certificate Examination Fees	0.00	0.00	0.00	200,000.00
1202048 2	Workshop Fees	0.00	0.00	0.00	30,000,000.00
1202049 3	Examination Fees	0.00	300,000.00	0.00	300,000.00
120207	EARNINGS -GENERAL	0.00	2,500,000.00	0.00	5,610,000.00
1202072 2	Earnings From Provision Of Accomodation	0.00	0.00	0.00	960,000.00
1202073 1	Proceeds From Common Entrance	0.00	500,000.00	0.00	0.00
1202073 9	Earnings from Infrastructural Development	0.00	0.00	0.00	900,000.00
1202074 4	Earnings from Education Services	0.00	0.00	0.00	750,000.00
1202074 8	Other Earnings	0.00	2,000,000.00	0.00	3,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00	16,250,000.00
1202081 0	Rent From Student Hostels	0.00	0.00	0.00	16,250,000.00

0521001 00100	MINISTRY OF HEALTH				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	0.00	440,801,000.00	9,055,000.00	41,800,000.00
12	INDEPENDENT REVENUE	0.00	440,801,000.00	9,055,000.00	41,800,000.00
1202	NON-TAX REVENUE	0.00	440,801,000.00	9,055,000.00	41,800,000.00
120201	LICENCES - GENERAL	0.00	105,001,000.00	120,000.00	10,000,000.00
12020106	Patent And Proprietary Medicine Vendors Licence	0.00	100,000,000.00	120,000.00	10,000,000.00
12020108	Occupational Health And Safety Certificate	0.00	5,001,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	300,000,000.00	80,000.00	10,000,000.00
12020464	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	0.00	300,000,000.00	80,000.00	10,000,000.00
120206	SALES - GENERAL	0.00	5,000,000.00	163,500.00	1,000,000.00
12020648	Sale Of Health Research Ethical Approval Form	0.00	5,000,000.00	163,500.00	1,000,000.00
120207	EARNINGS -GENERAL	0.00	30,800,000.00	8,691,500.00	20,800,000.00
12020716	Revenue From Staff Clinics	0.00	800,000.00	7,500.00	800,000.00
12020774	Earnings From Food Safety Inspection Services	0.00	30,000,000.00	8,684,000.00	20,000,000.00
052102700100	GHC GENERAL HOSPITAL, CALABAR				

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	<u>REVENUE</u>	0.00	<u>126,350,000.00</u>	<u>62,677,080.00</u>	<u>86,244,751.00</u>
12	INDEPENDENT REVENUE	0.00	126,350,000.00	62,677,080.00	86,244,751.00
1202	NON-TAX REVENUE	0.00	126,350,000.00	62,677,080.00	86,244,751.00
120204	FEES - GENERAL	0.00	102,500,000.00	53,210,550.00	62,394,751.00
12020441	Laboratory Fees	0.00	20,000,000.00	13,328,500.00	20,000,000.00
12020464	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	0.00	34,320,737.00	37,581,050.00	34,320,737.00
12020476	Fixed Ticket Fee	0.00	40,105,249.00	0.00	0.00
12020478	Maternity Fees	0.00	8,074,014.00	2,301,000.00	8,074,014.00
120205	FINES - GENERAL	0.00	11,000,000.00	0.00	0.00
12020513	Motor Traffic offences	0.00	11,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	0.00	0.00	11,000,000.00
12020636	Payment for Free Medical Treatment	0.00	0.00	0.00	11,000,000.00
120207	EARNINGS -GENERAL	0.00	12,850,000.00	9,466,530.00	12,850,000.00
12020708	Earnings From Medical Services	0.00	8,250,000.00	9,409,610.00	8,250,000.00
12020721	Earnings From X-Ray Services	0.00	4,500,000.00	0.00	4,500,000.00

1202072 4	Earnings From Ambulance Services	0.00	100,000.00	56,920.00	100,000.00
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0521027 00200					
GHA GENERAL HOSPITAL, AKAMKPA					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>13,312,813. 00</u>	<u>0.00</u>	<u>13,312,813.0 0</u>
12	INDEPENDENT REVENUE	0.00	13,312,813. 00	0.00	13,312,813.0 0
1202	NON-TAX REVENUE	0.00	13,312,813. 00	0.00	13,312,813.0 0
120204	FEES - GENERAL	0.00	11,912,813. 00	0.00	8,367,323.00
1202044 1	Laboratory Fees	0.00	0.00	0.00	1,599,939.00
1202046 4	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	0.00	11,912,813. 00	0.00	2,348,181.00
1202046 8	Fixed Card Issuance Fees	0.00	0.00	0.00	938,668.00
1202047 8	Maternity Fees	0.00	0.00	0.00	1,511,572.00
1202048 3	Medical Records Fees	0.00	0.00	0.00	1,968,963.00
120206	SALES - GENERAL	0.00	0.00	0.00	500,000.00
1202061 2	Proceeds From Sales Of Drugs And Medications	0.00	0.00	0.00	500,000.00
120207	EARNINGS -GENERAL	0.00	1,400,000.0 0	0.00	4,445,490.00
1202072 1	Earnings From X-Ray Services	0.00	0.00	0.00	1,565,059.00

1202072 4	Earnings From Ambulance Services	0.00	1,400,000.0 0	0.00	901,526.00
1202072 6	Proceeds From Use Hospital Beds	0.00	0.00	0.00	1,978,905.00

0521027 00300 GHU GENERAL HOSPITAL, UGEP					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	<i>REVENUE</i>	<i>0.00</i>	<i>32,042,000. 00</i>	<i>4,212,550.00</i>	<i>29,042,000.0 0</i>
12	<i>INDEPENDENT REVENUE</i>	<i>0.00</i>	<i>32,042,000. 00</i>	<i>4,212,550.00</i>	<i>29,042,000.0 0</i>
1202	NON-TAX REVENUE	0.00	32,042,000. 00	4,212,550.00	29,042,000.0 0
120204	FEES - GENERAL	0.00	17,791,479. 00	3,995,150.00	18,291,479.0 0
1202044 1	Laboratory Fees	0.00	3,000,000.0 0	1,789,200.00	4,000,000.00
1202046 4	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	0.00	4,000,000.0 0	1,161,600.00	8,000,000.00
1202047 6	Fixed Ticket Fee	0.00	3,000,000.0 0	933,450.00	2,500,000.00
1202047 8	Maternity Fees	0.00	7,791,479.0 0	110,900.00	3,791,479.00
120206	SALES - GENERAL	0.00	2,147,300.0 0	24,900.00	2,147,300.00
1202061 2	Proceeds From Sales Of Drugs And Medications	0.00	2,147,300.0 0	24,900.00	2,147,300.00
120207	EARNINGS -GENERAL	0.00	12,103,221. 00	192,500.00	8,603,221.00
1202070 8	Earnings From Medical Services	0.00	3,500,000.0 0	13,200.00	3,500,000.00

1202072 1	Earnings From X-Ray Services	0.00	0.00	179,300.00	500,000.00
1202072 4	Earnings From Ambulance Services	0.00	8,603,221.0 0	0.00	4,603,221.00

0521027 00400 GHBRA GENERAL HOSPITAL, OBUBRA					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	<i>REVENUE</i>	<i>0.00</i>	<i>14,818,800. 00</i>	<i>5,273,830.00</i>	<i>14,846,000.0 0</i>
12	<i>INDEPENDENT REVENUE</i>	<i>0.00</i>	<i>14,818,800. 00</i>	<i>5,273,830.00</i>	<i>14,846,000.0 0</i>
1202	NON-TAX REVENUE	0.00	14,818,800. 00	5,273,830.00	14,846,000.0 0
120204	FEES - GENERAL	0.00	14,768,800. 00	4,685,830.00	12,596,000.0 0
1202043 4	Service Charge Fee	0.00	0.00	112,990.00	200,000.00
1202044 0	Medical Consultancy Fees	0.00	0.00	313,800.00	500,000.00
1202044 1	Laboratory Fees	0.00	0.00	1,537,340.00	2,500,000.00
1202046 3	Registration Fees General	0.00	14,768,800. 00	215,200.00	2,196,000.00
1202046 4	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	0.00	0.00	1,249,800.00	3,200,000.00
1202047 8	Maternity Fees	0.00	0.00	420,400.00	2,500,000.00
1202048 3	Medical Records Fees	0.00	0.00	836,300.00	1,500,000.00
120207	EARNINGS -GENERAL	0.00	50,000.00	588,000.00	2,250,000.00

1202070 2	Earnings From Laboratory Services	0.00	50,000.00	0.00	50,000.00
1202070 8	Earnings From Medical Services	0.00	0.00	4,500.00	200,000.00
1202072 1	Earnings From X-Ray Services	0.00	0.00	0.00	500,000.00
1202072 6	Proceeds From Use Hospital Beds	0.00	0.00	583,500.00	1,500,000.00

0521027 00500 GHGGJ GENERAL HOSPITAL, OGOJA					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>25,000,000. 00</u>	<u>18,690,198.00</u>	<u>18,700,000.0 0</u>
12	INDEPENDENT REVENUE	0.00	25,000,000. 00	18,690,198.00	18,700,000.0 0
1202	NON-TAX REVENUE	0.00	25,000,000. 00	18,690,198.00	18,700,000.0 0
120204	FEES - GENERAL	0.00	3,000,000.0 0	11,002,598.00	11,850,000.0 0
1202043 0	Dental Fees	0.00	0.00	270,850.00	500,000.00
1202044 1	Laboratory Fees	0.00	3,000,000.0 0	2,640,900.00	3,150,000.00
1202046 4	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	0.00	0.00	4,838,708.00	5,200,000.00
1202046 8	Fixed Card Issuance Fees	0.00	0.00	1,829,150.00	1,500,000.00
1202047 8	Maternity Fees	0.00	0.00	1,422,990.00	1,500,000.00
120205	FINES - GENERAL	0.00	20,000,000. 00	0.00	0.00

1202051 3	Motor Traffic offences	0.00	20,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	0.00	0.00	1,100,000.00
1202061 2	Proceeds From Sales Of Drugs And Medications	0.00	0.00	0.00	500,000.00
1202063 1	Sales/Commission of Lense/ Frame	0.00	0.00	0.00	200,000.00
1202064 3	Refraction Sales income	0.00	0.00	0.00	200,000.00
1202064 5	Sale Of Eye Glasses	0.00	0.00	0.00	200,000.00
120207	EARNINGS -GENERAL	0.00	2,000,000.00	1,500.00	750,000.00
1202070 8	Earnings From Medical Services	0.00	0.00	1,500.00	500,000.00
1202072 1	Earnings From X-Ray Services	0.00	0.00	0.00	200,000.00
1202072 9	Central Visual Test Proceeds	0.00	2,000,000.00	0.00	50,000.00
120211	INVESTMENT INCOME	0.00	0.00	7,686,100.00	5,000,000.00
1202110 5	Insurance Registration	0.00	0.00	7,686,100.00	5,000,000.00

0521027 00600	GHCKK General Hospital Okpoma				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>8,000,000.24</u>	<u>0.00</u>	<u>8,000,000.24</u>
12	INDEPENDENT REVENUE	0.00	8,000,000.24	0.00	8,000,000.24

1202	NON-TAX REVENUE	0.00	8,000,000.24	0.00	8,000,000.24
120204	FEES - GENERAL	0.00	7,400,000.24	0.00	7,400,000.24
12020440	Medical Consultancy Fees	0.00	7,400,000.24	0.00	7,400,000.24
120207	EARNINGS -GENERAL	0.00	600,000.00	0.00	600,000.00
12020748	Other Earnings	0.00	600,000.00	0.00	600,000.00

052102700700 GHBNS GENERAL HOSPITAL, OBANLIKU					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>27,590,000.00</u>	<u>0.00</u>	<u>27,590,000.00</u>
12	INDEPENDENT REVENUE	0.00	27,590,000.00	0.00	27,590,000.00
1202	NON-TAX REVENUE	0.00	27,590,000.00	0.00	27,590,000.00
120204	FEES - GENERAL	0.00	27,590,000.00	0.00	27,590,000.00
12020440	Medical Consultancy Fees	0.00	26,834,400.00	0.00	26,834,400.00
12020483	Medical Records Fees	0.00	755,600.00	0.00	755,600.00

052102700800 SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget

<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>2,780,000.00</u>	<u>0.00</u>	<u>2,780,000.00</u>
12	INDEPENDENT REVENUE	0.00	2,780,000.00	0.00	2,780,000.00
1202	NON-TAX REVENUE	0.00	2,780,000.00	0.00	2,780,000.00
120204	FEES - GENERAL	0.00	2,180,000.00	0.00	2,180,000.00
12020463	Registration Fees General	0.00	2,180,000.00	0.00	2,180,000.00
120207	EARNINGS -GENERAL	0.00	600,000.00	0.00	600,000.00
12020748	Other Earnings	0.00	600,000.00	0.00	600,000.00

052102700900 CHO COTTAGE HOSPITAL, OBAN					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>2,320,523.64</u>	<u>0.00</u>	<u>2,320,523.64</u>
12	INDEPENDENT REVENUE	0.00	2,320,523.64	0.00	2,320,523.64
1202	NON-TAX REVENUE	0.00	2,320,523.64	0.00	2,320,523.64
120204	FEES - GENERAL	0.00	2,320,523.64	0.00	2,320,523.64
12020441	Laboratory Fees	0.00	2,214,946.68	0.00	2,214,946.68
12020483	Medical Records Fees	0.00	105,576.96	0.00	105,576.96

0521027 01000 CHAC COTTAGE HOSPITAL, AKPET CENTRAL					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>3,087,291.0</u> <u>0</u>	<u>3,596,300.00</u>	<u>2,624,876.00</u>
12	INDEPENDENT REVENUE	0.00	3,087,291.0 0	3,596,300.00	2,624,876.00
1202	NON-TAX REVENUE	0.00	3,087,291.0 0	3,596,300.00	2,624,876.00
120201	LICENCES - GENERAL	0.00	90,000.00	0.00	90,000.00
1202013 6	Health Facilities Licences	0.00	90,000.00	0.00	90,000.00
120204	FEES - GENERAL	0.00	1,845,505.0 0	2,517,300.00	1,383,090.00
1202044 1	Laboratory Fees	0.00	867,684.00	1,901,400.00	867,684.00
1202046 4	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	0.00	276,716.00	0.00	276,716.00
1202047 6	Fixed Ticket Fee	0.00	462,415.00	0.00	0.00
1202047 8	Maternity Fees	0.00	238,690.00	615,900.00	238,690.00
120205	FINES - GENERAL	0.00	876,523.00	0.00	876,523.00
1202051 3	Motor Traffic offences	0.00	876,523.00	0.00	876,523.00
120207	EARNINGS -GENERAL	0.00	275,263.00	1,079,000.00	275,263.00
1202072 1	Earnings From X-Ray Services	0.00	100,000.00	1,079,000.00	100,000.00
1202072 4	Earnings From Ambulance Services	0.00	175,263.00	0.00	175,263.00

0521027 01100 EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	0.00	12,427,403. 00	0.00	20,757,531.0 0
12	INDEPENDENT REVENUE	0.00	12,427,403. 00	0.00	20,757,531.0 0
1202	NON-TAX REVENUE	0.00	12,427,403. 00	0.00	20,757,531.0 0
120204	FEES - GENERAL	0.00	11,009,096. 00	0.00	18,139,224.0 0
1202044 1	Laboratory Fees	0.00	11,009,096. 00	0.00	11,009,096.0 0
1202046 4	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	0.00	0.00	0.00	4,381,274.00
1202046 8	Fixed Card Issuance Fees	0.00	0.00	0.00	653,128.00
1202047 8	Maternity Fees	0.00	0.00	0.00	846,000.00
1202048 3	Medical Records Fees	0.00	0.00	0.00	1,249,726.00
120206	SALES - GENERAL	0.00	50,000.04	0.00	50,000.04
1202061 2	Proceeds From Sales Of Drugs And Medications	0.00	50,000.04	0.00	50,000.04
120207	EARNINGS -GENERAL	0.00	1,368,306.9 6	0.00	2,568,306.96
1202072 1	Earnings From X-Ray Services	0.00	0.00	0.00	600,000.00
1202072 6	Proceeds From Use Hospital Beds	0.00	0.00	0.00	600,000.00
1202074 8	Other Earnings	0.00	1,368,306.9 6	0.00	1,368,306.96

0521027 01200		LHY LUTHERAN HOSPITAL, YAHE			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	30,000,000. 00	0.00	30,000,000.0 0
12	INDEPENDENT REVENUE	0.00	30,000,000. 00	0.00	30,000,000.0 0
1202	NON-TAX REVENUE	0.00	30,000,000. 00	0.00	30,000,000.0 0
120204	FEES - GENERAL	0.00	3,000,000.0 0	0.00	3,000,000.00
1202040 2	Government Fees For Estate Oaths	0.00	3,000,000.0 0	0.00	3,000,000.00
120207	EARNINGS -GENERAL	0.00	27,000,000. 00	0.00	27,000,000.0 0
1202071 1	Earnings From Commercial Activities	0.00	25,000,000. 00	0.00	25,000,000.0 0
1202074 3	Earnings from the Search For Lost Certificate	0.00	2,000,000.0 0	0.00	2,000,000.00

0521027 01300		EDP ESSENTIAL DRUGS PROGRAMME			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	0.00	10,000,000. 00	0.00	10,000,000.0 0
12	INDEPENDENT REVENUE	0.00	10,000,000. 00	0.00	10,000,000.0 0

1202	NON-TAX REVENUE	0.00	10,000,000.00	0.00	10,000,000.00
120206	SALES - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00
12020612	Proceeds From Sales Of Drugs And Medications	0.00	10,000,000.00	0.00	10,000,000.00

0521027 01400 RMCO Ranch Medical Centre Obudu					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>5,878,309.00</u>	<u>0.00</u>	<u>5,878,309.00</u>
12	INDEPENDENT REVENUE	0.00	5,878,309.00	0.00	5,878,309.00
1202	NON-TAX REVENUE	0.00	5,878,309.00	0.00	5,878,309.00
120204	FEES - GENERAL	0.00	5,878,309.00	0.00	5,878,309.00
12020441	Laboratory Fees	0.00	1,878,309.00	0.00	1,878,309.00
12020464	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	0.00	4,000,000.00	0.00	4,000,000.00

0521028 00100 GDCC GOVERNMENT DENTAL CENTRE, CALABAR					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>4,148,597.25</u>	<u>0.00</u>	<u>4,148,597.25</u>

12	INDEPENDENT REVENUE	0.00	4,148,597.25	0.00	4,148,597.25
1202	NON-TAX REVENUE	0.00	4,148,597.25	0.00	4,148,597.25
120204	FEES - GENERAL	0.00	2,601,900.00	0.00	2,601,900.00
12020464	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	0.00	1,323,000.00	0.00	1,323,000.00
12020483	Medical Records Fees	0.00	1,278,900.00	0.00	1,278,900.00
120207	EARNINGS -GENERAL	0.00	1,546,697.25	0.00	1,546,697.25
12020742	Earnings from daily operational Tolls for boats	0.00	3,197.25	0.00	3,197.25
12020764	Earnings From Extraction	0.00	1,367,100.00	0.00	1,367,100.00
12020769	Earnings from issuance of Note Verbal	0.00	176,400.00	0.00	176,400.00

052102800200 DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>529,848.92</u>	<u>0.00</u>	<u>529,848.92</u>
12	INDEPENDENT REVENUE	0.00	529,848.92	0.00	529,848.92
1202	NON-TAX REVENUE	0.00	529,848.92	0.00	529,848.92
120204	FEES - GENERAL	0.00	496,912.92	0.00	496,912.92
12020440	Medical Consultancy Fees	0.00	496,912.92	0.00	496,912.92
120205	FINES - GENERAL	0.00	32,936.00	0.00	32,936.00
12020513	Motor Traffic offences	0.00	32,936.00	0.00	32,936.00

0521028 00300 ECPC EYE CARE PROGRAMME, CALABAR					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	<u>REVENUE</u>	0.00	<u>32,777,650.00</u>	<u>17,939,875.00</u>	<u>32,777,650.00</u>
12	INDEPENDENT REVENUE	0.00	32,777,650.00	17,939,875.00	32,777,650.00
1202	NON-TAX REVENUE	0.00	32,777,650.00	17,939,875.00	32,777,650.00
120204	FEES - GENERAL	0.00	10,655,872.00	5,059,565.00	10,655,872.00
12020440	Medical Consultancy Fees	0.00	2,544,832.00	1,951,500.00	2,544,832.00
12020455	Intra Ocular Pressure Fee	0.00	3,566,400.00	1,747,800.00	3,566,400.00
12020464	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	0.00	4,147,200.00	1,107,015.00	4,147,200.00
12020483	Medical Records Fees	0.00	397,440.00	253,250.00	397,440.00
120206	SALES - GENERAL	0.00	11,164,928.00	7,513,610.00	11,164,928.00
12020612	Proceeds From Sales Of Drugs And Medications	0.00	1,036,800.00	956,870.00	1,036,800.00
12020618	Sales Of Reagents and Chemicals	0.00	1,382,400.00	553,860.00	1,382,400.00
12020631	Sales/Commission of Lense/ Frame	0.00	995,328.00	695,500.00	995,328.00
12020643	Refraction Sales income	0.00	5,184,000.00	3,172,000.00	5,184,000.00
12020649	Sale Of New Card	0.00	2,566,400.00	2,135,380.00	2,566,400.00

120207	EARNINGS -GENERAL	0.00	10,956,850.00	5,366,700.00	10,956,850.00
12020727	Carrceta Document Proceeds	0.00	5,899,046.00	2,475,000.00	5,899,046.00
12020729	Central Visual Test Proceeds	0.00	1,531,872.00	616,300.00	1,531,872.00
12020735	Earnings From Continuation Card	0.00	1,900,800.00	813,900.00	1,900,800.00
12020754	Earnings From Provision Of Dilation Services	0.00	1,168,128.00	715,000.00	1,168,128.00
12020761	Earnings From Epilation Services	0.00	318,400.00	440,000.00	318,400.00
12020765	Earnings From Fasting Blood Sugar Test	0.00	138,604.00	306,500.00	138,604.00

052102800400	ECPO EYE CARE PROGRAMME, OGOJA				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>6,353,628.00</u>	<u>0.00</u>	<u>6,353,628.00</u>
12	INDEPENDENT REVENUE	0.00	6,353,628.00	0.00	6,353,628.00
1202	NON-TAX REVENUE	0.00	6,353,628.00	0.00	6,353,628.00
120204	FEES - GENERAL	0.00	6,353,628.00	0.00	6,353,628.00
12020464	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	0.00	6,353,628.00	0.00	6,353,628.00

052102800500	ECPOB CRS Eye Care Programme, Obanliku				
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	<u>REVENUE</u>	0.00	<u>2,780,000.00</u>	<u>502,300.00</u>	<u>2,223,411.00</u>
12	INDEPENDENT REVENUE	0.00	2,780,000.00	502,300.00	2,223,411.00
1202	NON-TAX REVENUE	0.00	2,780,000.00	502,300.00	2,223,411.00
120204	FEES - GENERAL	0.00	2,242,000.00	171,000.00	423,200.00
12020434	Service Charge Fee	0.00	2,242,000.00	171,000.00	0.00
12020440	Medical Consultancy Fees	0.00	0.00	0.00	194,000.00
12020455	Intra Ocular Pressure Fee	0.00	0.00	0.00	85,000.00
12020483	Medical Records Fees	0.00	0.00	0.00	144,200.00
120206	SALES - GENERAL	0.00	538,000.00	331,300.00	956,000.00
12020612	Proceeds From Sales Of Drugs And Medications	0.00	538,000.00	331,300.00	600,000.00
12020623	Sales of Fire Safety Certificate	0.00	0.00	0.00	56,000.00
12020631	Sales/Commission of Lense/ Frame	0.00	0.00	0.00	200,000.00
12020649	Sale Of New Card	0.00	0.00	0.00	100,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	844,211.00
12020727	Carrceta Document Proceeds	0.00	0.00	0.00	375,000.00
12020729	Central Visual Test Proceeds	0.00	0.00	0.00	50,000.00

1202073 5	Earnings From Continuation Card	0.00	0.00	0.00	120,000.00
1202075 4	Earnings From Provision Of Dilation Services	0.00	0.00	0.00	86,000.00
1202076 1	Earnings From Epilation Services	0.00	0.00	0.00	6,000.00
1202076 5	Earnings From Fasting Blood Sugar Test	0.00	0.00	0.00	87,000.00
1202077 3	Earnings from Allocation of Government Lands	0.00	0.00	0.00	120,211.00

0521104 00100 SNC SCHOOL OF NURSING, CALABAR					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>13,320,000. 00</u>	<u>10,105,000.00</u>	<u>17,840,000.0 0</u>
12	INDEPENDENT REVENUE	0.00	13,320,000. 00	10,105,000.00	17,840,000.0 0
1202	NON-TAX REVENUE	0.00	13,320,000. 00	10,105,000.00	17,840,000.0 0
120204	FEES - GENERAL	0.00	3,640,000.0 0	4,163,000.00	5,500,000.00
1202044 4	School Levies	0.00	720,000.00	886,000.00	1,000,000.00
1202044 8	Development Levies/Development Plan	0.00	600,000.00	1,002,000.00	1,500,000.00
1202045 5	Intra Ocular Pressure Fee	0.00	1,480,000.0 0	1,520,000.00	2,000,000.00
1202048 2	Workshop Fees	0.00	840,000.00	755,000.00	1,000,000.00
120206	SALES - GENERAL	0.00	3,720,000.0 0	0.00	1,000,000.00

1202061 6	Sales Of Forms	0.00	3,720,000.0 0	0.00	1,000,000.00
120207	EARNINGS -GENERAL	0.00	5,360,000.0 0	5,942,000.00	10,740,000.0 0
1202070 1	Earnings From Consultancy Services	0.00	400,000.00	0.00	400,000.00
1202071 3	Earnings From Library Services	0.00	1,320,000.0 0	602,000.00	1,840,000.00
1202071 6	Revenue From Staff Clinics	0.00	600,000.00	492,000.00	1,000,000.00
1202074 8	Other Earnings	0.00	720,000.00	2,888,000.00	4,000,000.00
1202076 2	Earnings from School Sports	0.00	720,000.00	812,000.00	1,500,000.00
1202076 3	Earnings from Urban Development Activities	0.00	1,600,000.0 0	1,148,000.00	2,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	600,000.00	0.00	600,000.00
1202081 0	Rent From Student Hostels	0.00	600,000.00	0.00	600,000.00

0521104 00200 CNMS COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>23,670,000. 00</u>	<u>22,502,900.00</u>	<u>50,764,000.0 0</u>
12	INDEPENDENT REVENUE	0.00	23,670,000. 00	22,502,900.00	50,764,000.0 0
1202	NON-TAX REVENUE	0.00	23,670,000. 00	22,502,900.00	50,764,000.0 0
120204	FEES - GENERAL	0.00	9,669,000.0 0	12,561,900.00	24,664,000.0 0

1202044 4	School Levies	0.00	1,989,000.0 0	160,000.00	1,989,000.00
1202045 2	Tuition Fees	0.00	3,030,000.0 0	10,947,400.00	11,675,000.0 0
1202048 1	Siwes Income	0.00	1,752,000.0 0	490,000.00	4,400,000.00
1202048 2	Workshop Fees	0.00	1,515,000.0 0	550,000.00	2,200,000.00
1202049 3	Examination Fees	0.00	1,383,000.0 0	414,500.00	4,400,000.00
120206	SALES - GENERAL	0.00	5,313,000.0 0	8,988,000.00	15,980,000.0 0
1202061 8	Sales Of Reagents and Chemicals	0.00	1,350,000.0 0	376,500.00	3,080,000.00
1202063 0	Denture	0.00	1,713,000.0 0	535,000.00	2,400,000.00
1202066 2	Sale Of Admission Forms	0.00	2,250,000.0 0	8,076,500.00	10,500,000.0 0
120207	EARNINGS -GENERAL	0.00	6,771,000.0 0	682,000.00	7,720,000.00
1202071 3	Earnings From Library Services	0.00	1,212,000.0 0	100,000.00	2,400,000.00
1202074 8	Other Earnings	0.00	1,515,000.0 0	275,000.00	1,400,000.00
1202076 3	Earnings from Urban Development Activities	0.00	2,154,000.0 0	155,000.00	2,400,000.00
1202077 8	Earnings From Games And Sports	0.00	1,890,000.0 0	152,000.00	1,520,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	1,917,000.0 0	271,000.00	2,400,000.00
1202081 0	Rent From Student Hostels	0.00	1,917,000.0 0	271,000.00	2,400,000.00

0521104 00300		CSNO CENTRAL SCHOOL OF NURSING, OGOJA			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>7,320,000.0</u> <u>0</u>	<u>2,673,000.00</u>	<u>7,320,000.00</u>
12	INDEPENDENT REVENUE	0.00	7,320,000.0 0	2,673,000.00	7,320,000.00
1202	NON-TAX REVENUE	0.00	7,320,000.0 0	2,673,000.00	7,320,000.00
120204	FEES - GENERAL	0.00	4,740,000.0 0	1,733,000.00	4,740,000.00
1202043 4	Service Charge Fee	0.00	2,790,000.0 0	1,628,000.00	2,790,000.00
1202046 3	Registration Fees General	0.00	1,950,000.0 0	105,000.00	1,950,000.00
120206	SALES - GENERAL	0.00	620,000.00	0.00	620,000.00
1202065 0	Sale Of Fire Safety Certificates -Banks	0.00	620,000.00	0.00	620,000.00
120207	EARNINGS -GENERAL	0.00	1,960,000.0 0	940,000.00	1,960,000.00
1202076 3	Earnings from Urban Development Activities	0.00	1,960,000.0 0	940,000.00	1,960,000.00

0521106 00100		CHT COLLEGE OF HEALTH TECHNOLOGY			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>161,461,134</u> <u>.00</u>	<u>59,744,985.27</u>	<u>161,461,134.</u> <u>00</u>

12	INDEPENDENT REVENUE	0.00	161,461,134.00	59,744,985.27	161,461,134.00
1202	NON-TAX REVENUE	0.00	161,461,134.00	59,744,985.27	161,461,134.00
120204	FEES - GENERAL	0.00	92,570,000.00	33,119,504.70	92,570,000.00
12020448	Development Levies/Development Plan	0.00	19,500,000.00	5,195,216.89	19,500,000.00
12020455	Intra Ocular Pressure Fee	0.00	40,950,000.00	15,260,949.63	40,950,000.00
12020457	Certificate Charges	0.00	3,390,947.00	1,623,505.28	3,390,947.00
12020465	Sports/Recreational Facilities Fees	0.00	5,850,000.00	2,272,907.39	5,850,000.00
12020481	Siwes Income	0.00	2,000,000.00	974,103.17	2,000,000.00
12020483	Medical Records Fees	0.00	7,800,000.00	3,571,711.61	7,800,000.00
12020488	Graduation And Matriculation Fees	0.00	4,000,000.00	2,272,904.39	4,000,000.00
12020493	Examination Fees	0.00	9,079,053.00	1,948,206.34	9,079,053.00
120206	SALES - GENERAL	0.00	7,800,000.00	1,623,505.28	7,800,000.00
12020618	Sales Of Reagents and Chemicals	0.00	7,800,000.00	1,623,505.28	7,800,000.00
120207	EARNINGS -GENERAL	0.00	57,191,134.00	22,079,665.79	57,191,134.00
12020701	Earnings From Consultancy Services	0.00	5,000,000.00	2,922,309.55	5,000,000.00
12020713	Earnings From Library Services	0.00	7,800,000.00	2,272,907.39	7,800,000.00
12020732	Proceeds From Compound Maintenance	0.00	5,850,000.00	1,623,505.28	5,850,000.00

12020733	Earnings from Computer Training services	0.00	3,900,000.00	2,272,907.39	3,900,000.00
12020738	Proceeds From Convocation	0.00	5,000,000.00	1,948,206.34	5,000,000.00
12020748	Other Earnings	0.00	8,191,134.00	2,272,904.34	8,191,134.00
12020759	Earnings From Edu-Portal	0.00	7,800,000.00	3,571,711.61	7,800,000.00
12020762	Earnings from School Sports	0.00	5,850,000.00	2,922,309.50	5,850,000.00
12020763	Earnings from Urban Development Activities	0.00	7,800,000.00	2,272,904.39	7,800,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	3,900,000.00	2,922,309.50	3,900,000.00
12020810	Rent From Student Hostels	0.00	3,900,000.00	2,922,309.50	3,900,000.00

052111500300 SMC SCHOOL OF MIDWIFERY, CALABAR					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>9,700,000.00</u>	<u>5,991,000.00</u>	<u>37,333,340.20</u>
12	INDEPENDENT REVENUE	0.00	9,700,000.00	5,991,000.00	37,333,340.20
1202	NON-TAX REVENUE	0.00	9,700,000.00	5,991,000.00	37,333,340.20
120204	FEES - GENERAL	0.00	5,580,000.00	5,391,000.00	17,280,000.00
12020434	Service Charge Fee	0.00	960,000.00	1,000,000.00	1,000,000.00
12020448	Development Levies/Development Plan	0.00	0.00	0.00	2,400,000.00

1202045 2	Tuition Fees	0.00	440,000.00	3,991,000.00	8,285,000.00
1202045 7	Certificate Charges	0.00	0.00	0.00	1,500,000.00
1202048 1	Siwes Income	0.00	0.00	0.00	600,000.00
1202048 3	Medical Records Fees	0.00	0.00	0.00	540,000.00
1202048 8	Graduation And Matriculation Fees	0.00	0.00	0.00	1,200,000.00
1202049 3	Examination Fees	0.00	4,180,000.0 0	400,000.00	1,755,000.00
120206	SALES - GENERAL	0.00	0.00	0.00	2,340,000.00
1202061 8	Sales Of Reagents and Chemicals	0.00	0.00	0.00	2,340,000.00
120207	EARNINGS -GENERAL	0.00	4,120,000.0 0	600,000.00	16,143,340.2 0
1202070 1	Earnings From Consultancy Services	0.00	0.00	0.00	486,000.00
1202071 3	Earnings From Library Services	0.00	0.00	0.00	2,340,000.00
1202073 2	Proceeds From Compound Maintenance	0.00	0.00	0.00	1,755,000.00
1202073 3	Earnings from Computer Traning services	0.00	0.00	0.00	1,170,000.00
1202073 8	Proceeds From Convocation	0.00	0.00	0.00	1,500,000.00
1202074 8	Other Earnings	0.00	0.00	0.00	2,457,340.20
1202075 9	Earnings From Edu-Portal	0.00	0.00	0.00	2,340,000.00
1202076 2	Earnings from School Sports	0.00	0.00	0.00	1,755,000.00

12020763	Earnings from Urban Development Activities	0.00	4,120,000.00	600,000.00	2,340,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00	1,570,000.00
12020810	Rent From Student Hostels	0.00	0.00	0.00	1,570,000.00

052111500400 SMMO Sch. of Midwifery/TBL Monaya Ogoja					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>3,550,000.00</u>	<u>5,544,000.00</u>	<u>16,984,000.00</u>
12	INDEPENDENT REVENUE	0.00	3,550,000.00	5,544,000.00	16,984,000.00
1202	NON-TAX REVENUE	0.00	3,550,000.00	5,544,000.00	16,984,000.00
120204	FEES - GENERAL	0.00	2,700,000.00	2,772,000.00	10,000,000.00
12020434	Service Charge Fee	0.00	0.00	0.00	1,500,000.00
12020448	Development Levies/Development Plan	0.00	0.00	0.00	1,000,000.00
12020452	Tuition Fees	0.00	2,700,000.00	2,772,000.00	7,000,000.00
12020493	Examination Fees	0.00	0.00	0.00	500,000.00
120206	SALES - GENERAL	0.00	0.00	0.00	840,000.00
12020618	Sales Of Reagents and Chemicals	0.00	0.00	0.00	840,000.00
120207	EARNINGS -GENERAL	0.00	850,000.00	2,772,000.00	5,000,000.00
12020763	Earnings from Urban Development Activities	0.00	850,000.00	2,772,000.00	5,000,000.00

120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00	1,144,000.00
12020810	Rent From Student Hostels	0.00	0.00	0.00	1,144,000.00

0521115 00500 SMO SCHOOL OF MIDWIFERY/TBL, OBUDU					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	<i>REVENUE</i>	<i>0.00</i>	<i>6,200,000.00</i>	<i>0.00</i>	<i>18,900,000.00</i>
12	<i>INDEPENDENT REVENUE</i>	<i>0.00</i>	<i>6,200,000.00</i>	<i>0.00</i>	<i>18,900,000.00</i>
1202	NON-TAX REVENUE	0.00	6,200,000.00	0.00	18,900,000.00
120204	FEES - GENERAL	0.00	5,240,000.00	0.00	13,196,447.20
12020434	Service Charge Fee	0.00	2,480,000.00	0.00	852,409.58
12020448	Development Levies/Development Plan	0.00	0.00	0.00	1,762,048.00
12020452	Tuition Fees	0.00	2,760,000.00	0.00	9,635,122.40
12020493	Examination Fees	0.00	0.00	0.00	946,867.22
120206	SALES - GENERAL	0.00	0.00	0.00	2,722,228.00
12020618	Sales Of Reagents and Chemicals	0.00	0.00	0.00	2,722,228.00
120207	EARNINGS -GENERAL	0.00	960,000.00	0.00	1,066,867.20
12020763	Earnings from Urban Development Activities	0.00	960,000.00	0.00	1,066,867.20
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00	1,914,457.60

1202081 0	Rent From Student Hostels	0.00	0.00	0.00	1,914,457.60
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0521115 00700 SHIS STATE HEALTH INSURANCE SCHEME					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>9,868,836,1 35.63</u>	<u>351,651,270.11</u>	<u>0.00</u>
13	AID AND GRANTS	0.00	5,500,000,0 00.00	330,615,774.00	0.00
1302	GRANTS	0.00	5,500,000,0 00.00	330,615,774.00	0.00
130201	DOMESTIC GRANTS	0.00	5,500,000,0 00.00	330,615,774.00	0.00
1302010 5	CURRENT GRANTS FROM OTHER SOURCES	0.00	5,000,000,0 00.00	330,615,774.00	0.00
1302010 6	CAPITAL GRANTS FROM OTHER SOURCES	0.00	500,000,000 .00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	4,368,836,1 35.63	21,035,496.11	0.00
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	0.00	368,836,135 .63	0.00	0.00
140101	TRANSFER FROM CRF TO CDF GENERAL	0.00	368,836,135 .63	0.00	0.00
1401010 1	Transfer From CRF To CDF	0.00	368,836,135 .63	0.00	0.00
1402	OTHER CAPITAL RECEIPTS	0.00	4,000,000,0 00.00	21,035,496.11	0.00
140201	OTHER CAPITAL RECEIPTS	0.00	4,000,000,0 00.00	21,035,496.11	0.00
1402010 1	OTHER CAPITAL RECEIPTS TO CDF	0.00	4,000,000,0 00.00	21,035,496.11	0.00

0535001 00100 MOENV MINISTRY OF ENVIRONMENT					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	<u>REVENUE</u>	0.00	638,150,000 .00	42,565,000.00	637,450,000. 00
12	INDEPENDENT REVENUE	0.00	8,150,000.0 0	2,565,000.00	7,450,000.00
1202	NON-TAX REVENUE	0.00	8,150,000.0 0	2,565,000.00	7,450,000.00
120204	FEES - GENERAL	0.00	1,000,000.0 0	115,000.00	300,000.00
1202041 7	Water Quality Analysis Fee	0.00	500,000.00	0.00	0.00
1202043 0	Dental Fees	0.00	300,000.00	0.00	0.00
1202046 3	Registration Fees General	0.00	200,000.00	115,000.00	300,000.00
120205	FINES - GENERAL	0.00	7,150,000.0 0	2,270,000.00	6,650,000.00
1202050 3	Dislodging Of Effluent/Pollution Fine	0.00	5,000,000.0 0	2,215,000.00	5,000,000.00
1202052 8	Emmissions Control	0.00	1,000,000.0 0	0.00	500,000.00
1202052 9	Fines from Quarry Pollution	0.00	500,000.00	55,000.00	500,000.00
1202054 3	Environmental Degradation from Quarry Activities	0.00	150,000.00	0.00	150,000.00
1202054 8	Other Fines and Penalties	0.00	500,000.00	0.00	500,000.00
120206	SALES - GENERAL	0.00	0.00	180,000.00	500,000.00

12020607	Sales Of Consultancy Registration Forms	0.00	0.00	180,000.00	500,000.00
13	AID AND GRANTS	0.00	630,000,000.00	40,000,000.00	630,000,000.00
1302	GRANTS	0.00	630,000,000.00	40,000,000.00	630,000,000.00
130201	DOMESTIC GRANTS	0.00	630,000,000.00	40,000,000.00	630,000,000.00
13020104	CAPITAL GRANTS FROM LGAs	0.00	630,000,000.00	40,000,000.00	630,000,000.00

053505300100 WMA WASTE MANAGEMENT AGENCY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>17,346,000.00</u>	<u>1,839,000.00</u>	<u>17,346,000.00</u>
12	INDEPENDENT REVENUE	0.00	17,346,000.00	1,839,000.00	17,346,000.00
1202	NON-TAX REVENUE	0.00	17,346,000.00	1,839,000.00	17,346,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	2,000,000.00
12020464	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	0.00	0.00	0.00	2,000,000.00
120205	FINES - GENERAL	0.00	17,346,000.00	1,839,000.00	15,346,000.00
12020512	Fines on Waste Management	0.00	800,000.00	0.00	800,000.00
12020513	Motor Traffic offences	0.00	2,000,000.00	0.00	0.00
12020515	Fines Hotesl And Guest Houses	0.00	10,000,000.00	1,137,000.00	10,000,000.00

12020516	Fines on Banks/Financial Services	0.00	1,500,000.00	420,000.00	1,500,000.00
12020517	Fast Food Eateries (Fines/Penalties)	0.00	702,000.00	36,000.00	702,000.00
12020518	Private Schools (Fines/Penalties)	0.00	200,000.00	55,000.00	200,000.00
12020519	Private Households (Fines/Penalties)	0.00	1,500,000.00	44,000.00	1,500,000.00
12020520	Shops (Fines/Penalties)	0.00	500,000.00	147,000.00	500,000.00
12020521	Fines of private Post Secondary Education	0.00	144,000.00	0.00	144,000.00

0535054 00100 CDCA CRS DEVELOPMENT CONTROL AGENCY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>127,862,800.00</u>	<u>23,935,000.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	127,862,800.00	23,935,000.00	100,000,000.00
1202	NON-TAX REVENUE	0.00	127,862,800.00	23,935,000.00	100,000,000.00
120204	FEES - GENERAL	0.00	127,862,800.00	19,000,000.00	73,000,000.00
12020412	Mast Fee	0.00	20,000,000.00	1,000,000.00	7,000,000.00
12020434	Service Charge Fee	0.00	2,500,000.00	0.00	0.00
12020448	Development Levies/Development Plan	0.00	105,362,800.00	18,000,000.00	10,000,000.00
12020460	Building Plan Approval Fees	0.00	0.00	0.00	55,000,000.00

12020480	Safety Inspection,Monitoring Andcompliance	0.00	0.00	0.00	1,000,000.00
120205	FINES - GENERAL	0.00	0.00	4,935,000.00	17,000,000.00
12020544	Fines on Illegal Development/Fines on Illegal/Unapproved Development	0.00	0.00	4,935,000.00	17,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	10,000,000.00
12020752	Earnings From Tank Farm Storage Operational Services	0.00	0.00	0.00	10,000,000.00

053505800100 CGIA CRS GEOGRAPHIC INFORMATION AGENCY					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>344,270,514.83</u>	<u>90,292,278.12</u>	<u>318,535,514.83</u>
12	INDEPENDENT REVENUE	0.00	344,270,514.83	90,292,278.12	318,535,514.83
1201	TAX REVENUE	0.00	52,560,441.05	52,675,000.00	60,560,441.05
120103	OTHER TAXES	0.00	52,560,441.05	52,675,000.00	60,560,441.05
12010304	Capital Gain Tax	0.00	52,560,441.05	52,675,000.00	60,560,441.05
1202	NON-TAX REVENUE	0.00	291,710,073.78	37,617,278.12	257,975,073.78
120204	FEES - GENERAL	0.00	141,283,824.60	7,292,756.89	132,563,824.60
12020401	Court Fees	0.00	40,000.00	0.00	40,000.00
12020405	Power Of Attorney	0.00	180,000.00	0.00	180,000.00

12020409	Land Premium Charges	0.00	27,138,789.80	0.00	27,138,789.80
12020411	Search Fee	0.00	7,119,645.00	1,064,200.00	7,119,645.00
12020434	Service Charge Fee	0.00	5,000,000.00	14,300.00	5,000,000.00
12020437	Deeds Registration Fees	0.00	4,833,681.30	249,659.11	4,833,681.30
12020442	Processing Fee for C of O	0.00	11,208,003.39	3,767,944.30	11,208,003.39
12020448	Development Levies/Development Plan	0.00	17,000,000.00	0.00	17,000,000.00
12020450	Inspection Fees	0.00	3,198,027.36	0.00	3,198,027.36
12020461	Conversion of Titles of C - of - O	0.00	10,000,000.00	440,000.00	10,000,000.00
12020462	Publication Fees	0.00	720,000.00	1,120,750.00	2,000,000.00
12020491	Infrastructure Facilities Charge	0.00	10,000,000.00	535,000.00	10,000,000.00
12020495	Processing Fee for Consent	0.00	17,415,357.59	0.00	7,415,357.59
12020496	Approval Fee for Consent	0.00	9,017,101.18	100,903.48	9,017,101.18
12020497	Application Fee for C of O	0.00	8,233,942.80	0.00	8,233,942.80
12020498	Application Fee for Deeds	0.00	6,922,476.18	0.00	6,922,476.18
12020499	Certified True Copy of Registered Document	0.00	3,256,800.00	0.00	3,256,800.00
120205	FINES - GENERAL	0.00	2,119,645.00	0.00	2,119,645.00
12020541	Fines from Defaulters	0.00	2,119,645.00	0.00	2,119,645.00

120207	EARNINGS -GENERAL	0.00	97,246,164.19	30,324,521.23	72,231,164.19
12020711	Earnings From Commercial Activities	0.00	15,000.00	1,013,625.00	5,000,000.00
12020748	Other Earnings	0.00	15,000,000.00	19,090,896.23	25,000,000.00
12020766	Earnings from Analysis Registration	0.00	5,000,000.00	30,000.00	5,000,000.00
12020767	Earnings from Supplementary Mortgage	0.00	10,000,000.00	0.00	10,000,000.00
12020773	Earnings from Allocation of Government Lands	0.00	67,231,164.19	10,190,000.00	27,231,164.19
120209	RENT ON LAND & OTHERS - GENERAL	0.00	51,060,439.99	0.00	51,060,439.99
12020915	Ground Rent	0.00	51,060,439.99	0.00	51,060,439.99

053905100100	CSC CRS SPORTS COMMISSION				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>258,390,000.00</u>	<u>100,000.00</u>	<u>6,390,000.00</u>
12	INDEPENDENT REVENUE	0.00	6,390,000.00	100,000.00	6,390,000.00
1202	NON-TAX REVENUE	0.00	6,390,000.00	100,000.00	6,390,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	600,000.00
12020779	Gate Takings From Swimming Pool	0.00	0.00	0.00	600,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00	2,000,000.00

12020809	Rent from Stadium	0.00	0.00	0.00	2,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	6,390,000.00	100,000.00	3,790,000.00
12020912	Rental Income From Use Of Space	0.00	0.00	0.00	790,000.00
12020913	Rent From Shops	0.00	6,390,000.00	100,000.00	3,000,000.00
13	AID AND GRANTS	0.00	252,000,000.00	0.00	0.00
1302	GRANTS	0.00	252,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	252,000,000.00	0.00	0.00
13020103	CURRENT GRANTS FROM LGAs	0.00	252,000,000.00	0.00	0.00

055100100100	Ministry of Local Government				
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>590,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
13	AID AND GRANTS	0.00	590,000,000.00	0.00	0.00
1302	GRANTS	0.00	590,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	590,000,000.00	0.00	0.00
13020103	CURRENT GRANTS FROM LGAs	0.00	590,000,000.00	0.00	0.00

0562001 00100		CAD Chieftaincy Affairs Department			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>3,080,000.0</u> <u>4</u>	<u>0.00</u>	<u>3,080,000.04</u>
12	INDEPENDENT REVENUE	0.00	3,080,000.0 4	0.00	3,080,000.04
1202	NON-TAX REVENUE	0.00	3,080,000.0 4	0.00	3,080,000.04
120204	FEES - GENERAL	0.00	330,000.00	0.00	330,000.00
1202042 0	Petition Fees	0.00	330,000.00	0.00	330,000.00
120207	EARNINGS -GENERAL	0.00	2,750,000.0 4	0.00	2,750,000.04
1202076 8	Earnings from Certification	0.00	2,750,000.0 4	0.00	2,750,000.04

0577002 00100		RUDA RURAL DEVELOPMENT AGENCY			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>2,268,000,0</u> <u>00.00</u>	<u>0.00</u>	<u>2,268,000,00</u> <u>0.00</u>
13	AID AND GRANTS	0.00	2,268,000,0 00.00	0.00	2,268,000,00 0.00
1302	GRANTS	0.00	2,268,000,0 00.00	0.00	2,268,000,00 0.00
130201	DOMESTIC GRANTS	0.00	2,268,000,0 00.00	0.00	2,268,000,00 0.00

1302010 4	CAPITAL GRANTS FROM LGAs	0.00	2,268,000.0 00.00	0.00	2,268,000.00 0.00
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0578001 00100		MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>5,000,000.0</u> <u>0</u>	<u>0.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	5,000,000.0 0	0.00	5,000,000.00
1202	NON-TAX REVENUE	0.00	5,000,000.0 0	0.00	5,000,000.00
120207	EARNINGS -GENERAL	0.00	5,000,000.0 0	0.00	5,000,000.00
1202074 8	Other Earnings	0.00	5,000,000.0 0	0.00	5,000,000.00

0578003 00100		CRSEPA ENVIRONMENTAL PROTECTION AGENCY			
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>3,000,000.0</u> <u>0</u>	<u>0.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	3,000,000.0 0	0.00	3,000,000.00
1202	NON-TAX REVENUE	0.00	3,000,000.0 0	0.00	3,000,000.00
120204	FEES - GENERAL	0.00	1,500,000.0 0	0.00	1,500,000.00

1202043 1	Environmental Impact Assessment Fees	0.00	1,500,000.0 0	0.00	1,500,000.00
120205	FINES - GENERAL	0.00	1,000,000.0 0	0.00	1,000,000.00
1202050 3	Dislodging Of Effluent/Pollution Fine	0.00	1,000,000.0 0	0.00	1,000,000.00
120207	EARNINGS -GENERAL	0.00	500,000.00	0.00	500,000.00
1202074 8	Other Earnings	0.00	500,000.00	0.00	500,000.00

0579001 00100 MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE					
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>634,000,000 .00</u>	<u>5,340,464.80</u>	<u>4,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	4,000,000.0 0	5,340,464.80	4,000,000.00
1202	NON-TAX REVENUE	0.00	4,000,000.0 0	5,340,464.80	4,000,000.00
120201	LICENCES - GENERAL	0.00	500,000.00	225,000.00	500,000.00
1202011 1	Registration And Supervision Of Cooperatives	0.00	500,000.00	225,000.00	500,000.00
120204	FEES - GENERAL	0.00	200,000.00	280,000.00	200,000.00
1202043 4	Service Charge Fee	0.00	200,000.00	280,000.00	200,000.00
120206	SALES - GENERAL	0.00	800,000.00	4,710,000.00	800,000.00
1202066 5	Sales Of Adoption Forms	0.00	800,000.00	4,710,000.00	800,000.00
120207	EARNINGS -GENERAL	0.00	2,500,000.0 0	125,464.80	2,500,000.00

1202073 9	Earnings from Infrastructural Development	0.00	2,500,000.0 0	125,464.80	2,500,000.00
13	AID AND GRANTS	0.00	630,000,000 .00	0.00	0.00
1302	GRANTS	0.00	630,000,000 .00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	630,000,000 .00	0.00	0.00
1302010 4	CAPITAL GRANTS FROM LGAs	0.00	630,000,000 .00	0.00	0.00

011100100200 HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>25,000,000.00</u>	<u>0.00</u>	<u>25,000,000.00</u>
130111101001 - Reform of Government and Governance (General)	Programme for hosting of Consultative Forum	23050168 - Conferences/Seminars & Workshop Costs	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
060111101002 - Housing and Urban Development (General)	Renovation of Deputy Governor's Guest House (U.J Esuene)	23030120 - Rehabilitation/Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
060111101003 - Housing and Urban Development (General)	Furnishing/Equipment of the Government Lodge	23030120 - Rehabilitation/Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00

060111101004 - Housing and Urban Development (General)	Rehabilitation of Deputy Governor's Lodge	23030120 - Rehabilitation/Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	10,000,000.00
060111101005 - Housing and Urban Development (General)	Maintenance of Deputy Governor's Lodge	23030120 - Rehabilitation/Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	0.00

011100201400 BMED BUDGET MONITORING & EVALUATION DEPARTMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>38,651,216,456.00</u>	<u>5,283,858,970.00</u>	<u>21,429,037,152.39</u>
050111102002 - Enhancing Skills and Knowledge (General)	Production of State Annual Budget Document	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	20,000,000.00	0.00	18,000,000.00

050111102003 - Enhancing Skills and Knowledge (General)	Development and Production of a 4-years Strategy Paper	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	10,0 00,0 00.0 0	0.00	10,00 0,000 .00
050111102004 - Enhancing Skills and Knowledge (General)	Stakeholders Consultation Forum	23050130 - Publicity and Advertisements for Capital programmes	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	0.00	5,000 ,000. 00
050111102005 - Enhancing Skills and Knowledge (General)	Issuance of Budget Call Circular	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	1,00 0,00 0.00	0.00	3,000 ,000. 00
050111102006 - Enhancing Skills and Knowledge (General)	Budget Hearing /Defense Activities	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	7,00 0,00 0.00	0.00	7,000 ,000. 00
050111102007 - Enhancing Skills and Knowledge (General)	Activities for Revision of Budget Calender	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	2,00 0,00 0.00	0.00	2,000 ,000. 00
050111102009 - Enhancing Skills and Knowledge (General)	Programme for Post Consultative Forum for MDAs	23050142 - Advocacy, Monitoring &	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	509108 00 - CALABA R	0.00	2,00 0,00 0.00	0.00	2,000 ,000. 00

		Sensitization Programme		MUNICIPAL				
050111102010 - Enhancing Skills and Knowledge (General)	Consultancy Services for Development of Database	23050105 - Consultancy service for Capital Expenditure	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	0.00	10,000.00
060111102012 - Housing and Urban Development (General)	Renovation of BMED building	23030120 - Rehabilitation/Repairs Of Office Buildings	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	35,000.00	0.00	35,000.00
050111102013 - Enhancing Skills and Knowledge (General)	Production of Citizen Budget	23050142 - Advocacy, Monitoring & Sensitization Programme	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	5,000.00	0.00	5,000.00
050111102014 - Enhancing Skills and Knowledge (General)	Production of Budget MTSS Document Report	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	3,000.00	0.00	3,000.00
050111102015 - Enhancing Skills and Knowledge (General)	Consultative Forum with MDAs to consider Quarterly Report	23050142 - Advocacy, Monitoring & Sensitization Programme	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	5,000.00	0.00	5,000.00

050111102016 - Enhancing Skills and Knowledge (General)	Production /Review of Budget Hand Book	23050130 - Publicity and Advertisements for Capital programmes	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	1,000,000.00	0.00	1,000,000.00
050111102017 - Enhancing Skills and Knowledge (General)	Production of Budget Manual	23050130 - Publicity and Advertisements for Capital programmes	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	1,000,000.00	0.00	1,000,000.00
050111102018 - Enhancing Skills and Knowledge (General)	Production of Supplementary Budget	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	6,000,000.00	0.00	6,000,000.00
050111102019 - Enhancing Skills and Knowledge (General)	Production of Quarterly Monitoring and Evaluation Report	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	6,000,000.00	0.00	6,000,000.00
050111102020 - Enhancing Skills and Knowledge (General)	Preparation of Medium Term Expenditure Framework	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
050111102021 - Enhancing Skills and Knowledge (General)	Capital Services Provision to MDAs	23050105 - Consultancy service for	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR	0.00	37,662,716,4	5,283,858,970.00	20,446,537,152.39

		Capital Expenditure		MUNICIPAL		56.00		
050111102022 - Enhancing Skills and Knowledge (General)	Oracle Hyperion License Renewal	23010144 - Purchase of ICT Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	2,000.00	0.00	2,000.00
050111102023 - Enhancing Skills and Knowledge (General)	Budget Staff User Re-Training on Oracle Hyperion	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	50,000.00	0.00	50,000.00
050111102024 - Enhancing Skills and Knowledge (General)	Oracle Hyperion System Administrator's Training for ICT Staff	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	15,000.00	0.00	15,000.00
050111102025 - Enhancing Skills and Knowledge (General)	Rehabilitation of Inverters/Batteries Infrastructure	23030126 - Rehabilitation/Repairs - Ict Infrastructure	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	3,000.00	0.00	3,000.00
050111102026 - Enhancing Skills and Knowledge (General)	Rehabilitation of Network Infrastructure in SIFMIS Centre	23030126 - Rehabilitation/Repairs - Ict Infrastructure	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	3,000.00	0.00	3,000.00

050111102027 - Enhancing Skills and Knowledge (General)	Purchase of Tables, Chairs, Cabinets and Shelves	23010112 - Purchase Of Office Furniture And Fittings	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	17,000,000.00	0.00	17,000,000.00
050111102028 - Enhancing Skills and Knowledge (General)	Programme for Joint Budget Monitoring with House of Assembly/18 LGAs	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
050111102029 - Enhancing Skills and Knowledge (General)	Rehabilitation of Network Infrastructure in Budget office	23030126 - Rehabilitation/Repairs - Ict Infrastructure	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	2,500,000.00	0.00	2,500,000.00
050111102030 - Enhancing Skills and Knowledge (General)	Rehabilitation of Server Infrastructure in SIFMIS Centre	23030126 - Rehabilitation/Repairs - Ict Infrastructure	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
060111102031 - Housing and Urban Development (General)	Funding for SABER Programmes	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	100,000,000.00	0.00	500,000,000.00
050111102032 - Enhancing Skills and Knowledge (General)	Maintenance of Computers and Equipment's	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR	0.00	6,000,000.00	0.00	0.00

				MUNICIPAL				
050111102033 - Enhancing Skills and Knowledge (General)	Purchase of 8 No. HP Laser Printers	23010114 - Purchase Of Computer Printers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	6,000,000.00	0.00	6,000,000.00
050111102034 - Enhancing Skills and Knowledge (General)	Staff Training on Budgeting	23050168 - Conferences/Seminars & Workshop Costs	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	150,000,000.00	0.00	150,000,000.00
050111102035 - Enhancing Skills and Knowledge (General)	Wet Commissioning of State Projects	23050170 - Intervention Fund For Special Project	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	500,000,000.00	0.00	100,000,000.00

011100203000 Office of the SA GOVERNOR'S OFFICE/EVENT MGT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>3,187,000.00</u>	<u>325,000,000.00</u>	<u>5,316,700,000.00</u>

050111102001 - Enhancing Skills and Knowledge (General)	CRS Direct Labour Project	23050105 - Consultancy service for Capital Expenditure	70473 - TOURISM	50941900 - State Wide	0.00	110,000,000.00	45,000,000.00	500,000,000.00
170111102002 - Road (General)	Purchase of 5 No. Convertible cars and 3 No.power bikes for carnival	23010105 - Purchasing Of Motor Vehicles	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	110,000,000.00	0.00	100,000,000.00
110111102003 - Information Communication and Technology (General)	Emergency Intervention Fund	23050134 - Emergency Management and control	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	50,000,000.00	0.00	121,000,000.00
050111102004 - Enhancing Skills and Knowledge (General)	Procurement of Technical Equipment	23010129 - Purchase Of Industrial Equipment	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	22,000,000.00	0.00	24,200,000.00
050111102005 - Enhancing Skills and Knowledge (General)	Christmas Festival Activities	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	180,000,000.00	90,000,000.00	2,000,000.00
050111102006 - Enhancing Skills and Knowledge (General)	Callywood - Production/ Equipment.	23020118 - Construction/Pro vision Of Infrastructure	70473 - TOURISM	50910800 - CALABAR	0.00	180,000,000.00	0.00	40,000,000.00

				MUNICIPAL				
050111102007 - Enhancing Skills and Knowledge (General)	Programme for Yam Festival, Miss Nigeria and Other Events	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	55,000.00	0.00	60,500.00
050111102008 - Enhancing Skills and Knowledge (General)	Rehabilitation of Calabar Convention Centre	23030120 - Rehabilitation/Repairs Of Office Buildings	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	55,000.00	0.00	60,500.00
050111102009 - Enhancing Skills and Knowledge (General)	Programme for African Festival of Art & Culture (Africult)	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	180,000.00	0.00	180,000.00
050111102010 - Enhancing Skills and Knowledge (General)	North Fest Celebration Activities	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	180,000.00	0.00	180,000.00
050111102011 - Enhancing Skills and Knowledge (General)	Programme for Miss African Beauty Pageant	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - State Wide	0.00	180,000.00	8,000,000.00	180,000.00
050111102012 - Enhancing Skills and Knowledge (General)	Programme for Leboku Festival Celebration	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - State Wide	0.00	55,000.00	0.00	40,500.00

050111102013 - Enhancing Skills and Knowledge (General)	Programme for Black African Music Concert	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - State Wide	0.00	180,000,000.00	42,000,000.00	180,000,000.00
060111102014 - Housing and Urban Development (General)	Rehabilitation of Amunga/Busafung Safari	23030103 - Rehabilitation/Repairs - Housing	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	500,000,000.00	0.00	500,000,000.00
050111102041 - Enhancing Skills and Knowledge (General)	Programme for New Generation Training	23050101 - Research And Development	70473 - TOURISM	50941900 - State Wide	0.00	650,000,000.00	48,000,000.00	650,000,000.00
050111102042 - Enhancing Skills and Knowledge (General)	Programme for Cultural and Event Training	23050101 - Research And Development	70473 - TOURISM	50941900 - State Wide	0.00	500,000,000.00	92,000,000.00	500,000,000.00

011100801000 SEMA STATE EMERGENCY MANAGEMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>584,836,000.00</u>	<u>6,500,000.00</u>	<u>201,836,000.00</u>

090111108001 - Environmental Improvement (General)	Support to Refugees in Akamkpa LGA in respect of Education and Health	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	50910200 - AKAMKPA	0.00	30,000,000.0	0.00	0.00
090111108002 - Environmental Improvement (General)	Support to Refugees in Calabar Municipality LGA in respect of Education and Health	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	50,000,000.0	0.00	0.00
090111108003 - Environmental Improvement (General)	Support to Refugees in Etung LGA in respect of Education and Health	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	50921000 - ETUNG	0.00	30,000,000.0	0.00	0.00
090111108004 - Environmental Improvement (General)	Support to Refugees in Ikom LGA in respect of Education and Health	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	50921200 - IKOM	0.00	50,000,000.0	0.00	0.00
090111108005 - Environmental Improvement (General)	Support to Refugees in Boki LGA in respect of Education and Health	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	50920700 - BOKI	0.00	40,000,000.0	0.00	0.00
090111108006 - Environmental Improvement (General)	Support to Refugees in Obanliku LGA in respect of Education and Health	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	50931200 - OBANLIKU	0.00	30,000,000.0	0.00	0.00
090111108007 - Environmental Improvement (General)	Support to Refugees in Ogoja LGA in respect of Education and Health	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	50931600 - OGOJA	0.00	50,000,000.0	0.00	0.00
190111108008 - Covid-19	Community Emergency Support Programme	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR	0.00	100,000,000.00	0.00	50,000,000.00

				MUNICIPAL				
090111108009 - Environmental Improvement (General)	Emergency Response (After War Crisis or Natural Inferno)	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wide	0.00	100,000,000.00	6,500,000.00	50,000,000.00
090111108010 - Environmental Improvement (General)	Construction of Permanent Office Building for SEMA	23020101 - Construction/Provision Of Office Buildings	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	30,000,000.00	0.00	30,000,000.00
090111108011 - Environmental Improvement (General)	Recovery through Rehabilitation Resettlement and Empowerment of Disaster	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	50,000,000.00	0.00	50,000,000.00
090111108012 - Environmental Improvement (General)	Purchase of 3No Tables, Chairs, Cabinets and Shelves	23010112 - Purchase Of Office Furniture And Fittings	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	3,736,000.00	0.00	3,736,000.00
090111108013 - Environmental Improvement (General)	Provision of 150.No.Emergency Portable Beds for Internally Displaced Persons	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
090111108014 - Environmental Improvement (General)	Public Enlightenment of Disaster Prevention	23050142 - Advocacy, Monitoring & Sensitization Programme	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	3,000,000.00	0.00	0.00

090111108015 - Environmental Improvement (General)	Procurement of 300.No F506:F532 Books	23010125 - Purchase Of Library Books And Equipment	71091 - SOCIAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	200, 000. 00	0.00	200,0 00.00
090111108016 - Environmental Improvement (General)	Procurement of 300 No. Helmets	23010129 - Purchase Of Industrial Equipment	71091 - SOCIAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	200, 000. 00	0.00	200,0 00.00
090111108017 - Environmental Improvement (General)	Purchase of 2 No. KVA Generators	23010119 - Purchase Of Power Generating Sets	71091 - SOCIAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	7,40 0,00 0.00	0.00	7,400 ,000. 00
090111108018 - Environmental Improvement (General)	Purchase of 1000 No. Reflective Jackets	23010129 - Purchase Of Industrial Equipment	71091 - SOCIAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	300, 000. 00	0.00	300,0 00.00

011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Locatio n Code and Descrip tion	2021 Full Year Actu als	2022 Orig inal Budg et	2022 Performa nce January to Septembe r	2023 Appr oved Budg et

<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>166,500.00</i>	<i>10,000.00</i>	<i>87,500.00</i>
050111110016 - Enhancing Skills and Knowledge (General)	Programme for Quarterly update of price data survey	23050103 - Monitoring And Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	5,000.00	0.00	5,000.00
050111110017 - Enhancing Skills and Knowledge (General)	5-day training on E-procurement for efficient procurement of works, goods and services	23050168 - Conferences/Seminars & Workshop Costs	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941900 - State Wide	0.00	10,000.00	0.00	10,000.00
050111110018 - Enhancing Skills and Knowledge (General)	Establishment of Database and housing of DPPIB website	23050102 - Computer Software Acquisition	70161 - GENERAL PUBLIC SERVICES N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	1,500,000.00	10,000.00
060111110019 - Housing and Urban Development (General)	Renovation of Due Process Permanent office Block	23030120 - Rehabilitation/Repairs Of Office Buildings	70161 - GENERAL PUBLIC SERVICES N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	16,500.00	0.00	6,500.00
050111110020 - Enhancing Skills and Knowledge (General)	Sensitization of Due Process activities in local, National & international media.	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	22,000.00	0.00	0.00

050111110021 - Enhancing Skills and Knowledge (General)	Training of Procurement of works and Services of goods(Local & International)	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	0.00	5,000 ,000. 00
050111110022 - Enhancing Skills and Knowledge (General)	Forensic price survey and e- Commerce Platform.	23050103 - Monitoring And Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	15,0 00,0 00.0 0	0.00	5,000 ,000. 00
050111110023 - Enhancing Skills and Knowledge (General)	Retreat for Heads/Procurement staff of MDAs.	23050168 - Conferences/Se minars & Workshop Costs	70161 - GENERAL PUBLIC SERVICES N.E.C.	509419 00 - State Wide	0.00	10,0 00,0 00.0 0	0.00	5,000 ,000. 00
110111110024 - Information Communication and Technology (General)	Printing of CRS Public Procurement Law /Amended Guideline	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	10,0 00,0 00.0 0	0.00	0.00
130111110025 - Reform of Government and Governance (General)	Programme for Quarterly Procurement Monitoring of MDAs	23050103 - Monitoring And Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	15,0 00,0 00.0 0	0.00	5,000 ,000. 00
130111110026 - Reform of Government and Governance (General)	Production of Due Process Guidelines/Procurement Law	23050103 - Monitoring And Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	0.00	0.00

130111110027 - Reform of Government and Governance (General)	Printing of Contractor's Application Form	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	4,00 0,00 0.00	0.00	0.00
130111110028 - Reform of Government and Governance (General)	Refurbishing of Motor Vehicles	23030119 - Rehabilitation/Re pairs - Public Utilities	70161 - GENERAL PUBLIC SERVICES N.E.C.	509419 00 - State Wide	0.00	5,00 0,00 0.00	0.00	5,000 ,000. 00
130111110029 - Reform of Government and Governance (General)	Priming of contract certifications	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	3,00 0,00 0.00	0.00	0.00
130111110030 - Reform of Government and Governance (General)	Programme for Participation in the pre-Qualification Exercise	23050103 - Monitoring And Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	2,000,000 .00	5,000 ,000. 00
130111110031 - Reform of Government and Governance (General)	Replacement of solar panels and inverter batteries in DPPIB	23030101 - Rehabilitation/Re pairs Of Residential Buildings	70161 - GENERAL PUBLIC SERVICES N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	4,000,000 .00	5,000 ,000. 00
130111110032 - Reform of Government and Governance (General)	Purchase of Chairs and Tables	23010112 - Purchase Of Office Furniture And Fittings	70161 - GENERAL PUBLIC SERVICES N.E.C.	509108 00 - CALABA R	0.00	5,00 0,00 0.00	0.00	5,000 ,000. 00

				MUNICIPAL				
130111110033 - Reform of Government and Governance (General)	Procurement Officers Workshop/ Conference	23050168 - Conferences/Seminars & Workshop Costs	70161 - GENERAL PUBLIC SERVICES N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	2,500,000.00	5,000,000.00
130111110034 - Reform of Government and Governance (General)	Purchase of 2No. Computer Systems	23010113 - Purchase Of Computers	70161 - GENERAL PUBLIC SERVICES N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	3,000,000.00	0.00	3,000,000.00
130111110035 - Reform of Government and Governance (General)	Training of Key Officers in State and Local Government on Processes for obtaining CNO on e-procurement	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
130111110036 - Reform of Government and Governance (General)	Sensitization programme for Due Process Activities	23050142 - Advocacy, Monitoring & Sensitization Programme	70161 - GENERAL PUBLIC SERVICES N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	3,000,000.00	0.00	3,000,000.00

011101700100	EXCO EXECUTIVE COUNCIL SECRETARIAT							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to	2023 Approved Budget

							September	
Total	-	-	-	-	<u>0.00</u>	<u>7,00</u> <u>0,00</u> <u>0,00</u>	<u>0.00</u>	<u>7,000</u> <u>,000.</u> <u>00</u>
11011117001 - Information Communication and Technology (General)	Purchase of 3 No. Panasonic Digital Copier for Exco. Secretariat	23010115 - Purchase Of Photocopying Machines	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	5,00 0,00 0.00	0.00	5,000 ,000. 00
11011117002 - Information Communication and Technology (General)	Replacement of 2 No. Communication Equipment in Executive council	23010140 - Purchase Of Communication Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	2,00 0,00 0.00	0.00	2,000 ,000. 00

011101800100 SSD SPECIAL SERVICES DEPARTMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>12,0</u> <u>00,0</u> <u>00,0</u> <u>0</u>	<u>0.00</u>	<u>488,0</u> <u>88,50</u> <u>0.00</u>
111101800101 - Information Communication	Emergency Response Centre – Ops And Security Support Service	23010132 - Purchase Of	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941900 -	0.00	0.00	0.00	100,0 00,00 0.00

and Technology (General)		Defense Equipment		State Wide				
111101800102 - Information Communication and Technology (General)	Purchase of 1No. Tracking Devices	23010140 - Purchase Of Communication Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	509419 00 - State Wide	0.00	2,00 0,00 0.00	0.00	2,000 ,000. 00
111101800103 - Information Communication and Technology (General)	Purchase of 1No. Communication Links	23010140 - Purchase Of Communication Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	509419 00 - State Wide	0.00	10,0 00,0 00.0 0	0.00	10,00 0,000 .00
131101800104 - Reform of Government and Governance (General)	Upgrading of Intergrated Security Network in the State	23010128 - Purchase Of Security Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	509419 00 - State Wide	0.00	0.00	0.00	20,00 0,000 .00
061101800105 - Housing and Urban Development (General)	Completion of the police station at Abi	23020108 - Construction/Pro vision Of Police Stations/Barracks	70161 - GENERAL PUBLIC SERVICES N.E.C.	509419 00 - State Wide	0.00	0.00	0.00	28,61 2,500 .00
061101800106 - Housing and Urban Development (General)	Construction of 3 Nos. of Convenience Rooms for ERC – Operation Skolombo Personnel	23020121 - Construction/Pro vision Of Defense Equipments	70161 - GENERAL PUBLIC SERVICES N.E.C.	509419 00 - State Wide	0.00	0.00	0.00	19,00 0,000 .00
131101800107 - Reform of Government and Governance (General)	Establishment of Neighborhood Security Watch	23010132 - Purchase Of Defense Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	509419 00 - State Wide	0.00	0.00	0.00	20,00 0,000 .00

051101800108 - Enhancing Skills and Knowledge (General)	Capacity Building /Professional Training for Officers of Special Services	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	509419 00 - State Wide	0.00	0.00	0.00	31,885,000.00
051101800109 - Enhancing Skills and Knowledge (General)	Design and implement Security, Awareness and Sensitisation programme across the state	23050142 - Advocacy, Monitoring & Sensitization Programme	70161 - GENERAL PUBLIC SERVICES N.E.C.	509419 00 - State Wide	0.00	0.00	0.00	48,310,000.00
051101800110 - Enhancing Skills and Knowledge (General)	Workshop / Seminar for Departmental Security Officers (DSOs) and Community Liaison Officers CLOs in 18 LGAs	23050168 - Conferences/Seminars & Workshop Costs	70161 - GENERAL PUBLIC SERVICES N.E.C.	509419 00 - State Wide	0.00	0.00	0.00	64,201,000.00
051101800111 - Enhancing Skills and Knowledge (General)	Workshop / Seminar for Security Agencies to be used during Calabar Carnival	23050168 - Conferences/Seminars & Workshop Costs	70161 - GENERAL PUBLIC SERVICES N.E.C.	509419 00 - State Wide	0.00	0.00	0.00	2,750,000.00
051101800112 - Enhancing Skills and Knowledge (General)	Training Sensitization workshops for Security Agencies to respect Human Right	23050168 - Conferences/Seminars & Workshop Costs	70161 - GENERAL PUBLIC SERVICES N.E.C.	509419 00 - State Wide	0.00	0.00	0.00	15,330,000.00
111101800113 - Information Communication and Technology (General)	Installation of CCTV Cameras:	23010128 - Purchase Of Security Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	509419 00 - State Wide	0.00	0.00	0.00	40,000,000.00
111101800114 - Information Communication and Technology (General)	Purchase/Installation of 3No.office Equipment(Aircondition/Fan etc	23010139 - Purchase Of Office Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	509419 00 - State Wide	0.00	0.00	0.00	30,000,000.00
111101800115 - Information Communication	Construction of 3 Nos. of Emergency	23020108 - Construction/Pro	70161 - GENERAL PUBLIC SERVICES N.E.C.	509419 00 -	0.00	0.00	0.00	30,000,000.00

and Technology (General)	Response/Operation Skolombo Centers.	vision Of Police Stations/Barracks		State Wide				
111101800116 - Information Communication and Technology (General)	Construction of 3 Nos. of Sub – Mobile Police Units:	23020108 - Construction/Pro vision Of Police Stations/Barracks	70161 - GENERAL PUBLIC SERVICES N.E.C.	509419 00 - State Wide	0.00	0.00	0.00	15,000,000.00
111101800117 - Information Communication and Technology (General)	Consultation & Professional Services	23050142 - Advocacy, Monitoring & Sensitization Programme	70161 - GENERAL PUBLIC SERVICES N.E.C.	509419 00 - State Wide	0.00	0.00	0.00	5,000,000.00
111101800118 - Information Communication and Technology (General)	Security Education/Awareness Programme in 18 LGAs	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	509419 00 - State Wide	0.00	0.00	0.00	6,000,000.00

011103800100 DRM DEPARTMENT OF RELIGIOUS MATTERS								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>259,000.00</u>	<u>0.00</u>	<u>214,000.00</u>
02011138001 - Societal Re-	Development/Maintenance of Religious & Historical Sites	23020119 - Construction/Pro vision Of	70841 - RELIGIOUS AND OTHER	509419 00 -	0.00	5,000.00	0.00	5,000,000.00

orientation (General)		Recreational Facilities	COMMUNITY SERVICES	State Wide				
020111138002 - Societal Re- orientation (General)	Programme for Christian / Muslim Pilgrim Board Activities	23050142 - Advocacy, Monitoring & Sensitization Programme	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	509419 00 - State Wide	0.00	250, 000, 000. 00	0.00	200,0 00,00 0.00
020111138003 - Societal Re- orientation (General)	Sensitization of Faith Based Organization and Religious Leaders	23050142 - Advocacy, Monitoring & Sensitization Programme	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	1,00 0,00 0.00	0.00	1,000 ,000. 00
020111138004 - Societal Re- orientation (General)	National Meetings of S.A and Secretaries of Pilgrim Welfare Board_	23050142 - Advocacy, Monitoring & Sensitization Programme	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	2,00 0,00 0.00	0.00	2,000 ,000. 00
020111138005 - Societal Re- orientation (General)	Stakeholders Forum with Faith Based Organization	23050142 - Advocacy, Monitoring & Sensitization Programme	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	1,00 0,00 0.00	0.00	1,000 ,000. 00
021103800106 - Societal Re- orientation (General)	Identification/Enumeration of Faith Base Organization in the LGAs and State	23050101 - Research And Development	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	0.00	0.00	5,000 ,000. 00

011103800200	DOR DEPARTMENT PUBLIC OF ORIENTATION							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>18,000.00</i>	<i>0.00</i>	<i>17,000.00</i>
050111138006 - Enhancing Skills and Knowledge (General)	Programme for Mass Mobilization and Orientation_	23050142 - Advocacy, Monitoring & Sensitization Programme	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	5,000.00	0.00	5,000.00
050111138007 - Enhancing Skills and Knowledge (General)	Production of National Flag & State Color	23050130 - Publicity and Advertisements for Capital programmes	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	5,000.00	0.00	5,000.00
050111138008 - Enhancing Skills and Knowledge (General)	SMS Messaging (Social Media, Social Diary, Visual Diaries)	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	1,000.00	0.00	0.00
050111138010 - Enhancing Skills and Knowledge (General)	Programme for Town Hall Meetings	23050130 - Publicity and Advertisements for Capital programmes	70831 - BROADCASTING AND PUBLISHING SERVICES	50941900 - State Wide	0.00	2,000.00	0.00	2,000.00

050111138011 - Enhancing Skills and Knowledge (General)	Programme for Migrant Issues and Activities	23050131 - Economic Empowerment	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
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011110500100 COS CHIEF OF STAFF								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>15,983,277,434.00</u>	<u>3,002,659,125.00</u>	<u>14,791,293,807.00</u>
170111105030 - Road (General)	Rehabilitaion of Cattle Ranch at Obudu	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50931400 - OBUDU	0.00	1,000,000.00	0.00	200,000.00
170111105031 - Road (General)	Purchase of 30No SUV,Hyundai Elantra,Prado Jeeps Vehicles (Political & General)	23010105 - Purchasing Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	700,000.00	699,300,000.00	1,000,000.00
170111105032 - Road (General)	Purchase of 50No Hyundai Elantra,Prado Jeeps Vehicles for MDAs	23010105 - Purchasing Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR	0.00	1,120,000.00	894,925,000.00	1,000,000.00

				R MUNICI PAL		0,00 0.00		000.0 0
140111105033 - Power (General)	Purchase of 10 No 650KVA Mikano Generators	23010119 - Purchase Of Power Generating Sets	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509108 00 - CALABA R MUNICI PAL	0.00	200, 000, 000. 00	28,200,00 0.00	100,0 00,00 0.00
110111105034 - Information Communication and Technology (General)	Installation and Activation of a United Distress Call Code	23010140 - Purchase Of Communication Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509108 00 - CALABA R MUNICI PAL	0.00	10,0 00,0 00.0 0	0.00	10,00 0,000 .00
090111105035 - Environmental Improvement (General)	Programme for Relocating Drill Ranch and Cercopan	23040103 - Wildlife Conservation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509108 00 - CALABA R MUNICI PAL	0.00	16,6 66,7 00.0 0	0.00	20,00 0,000 .00
090111105036 - Environmental Improvement (General)	Programme for Support to Conservation Agencies	23040106 - Forest Conservation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509108 00 - CALABA R MUNICI PAL	0.00	13,3 33,4 00.0 0	0.00	10,00 0,000 .00
060111105037 - Housing and Urban Development (General)	Construction of COS Account Store	23020101 - Construction/Pro vision Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509108 00 - CALABA R MUNICI PAL	0.00	15,0 00,0 00.0 0	0.00	15,00 0,000 .00

170111105038 - Road (General)	Purchase of 20No Mass Transit Vechiles	23010108 - Purchase Of Buses	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	500,000.00	0.00	150,000.00
060111105039 - Housing and Urban Development (General)	Rehabilitation of Government Offices	23030120 - Rehabilitation/Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	200,000.00	33,000.00	200,000.00
170111105040 - Road (General)	Rehabilitation of 11 - 11 Roundabout	23030113 - Rehabilitation/Repairs - Roads	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	0.00	20,000.00
050111105041 - Enhancing Skills and Knowledge (General)	Rural Citizens Economic Development Programme	23050131 - Economic Empowerment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	500,000.00	0.00	100,000.00
110111105042 - Information Communication and Technology (General)	Procurement of 20 No decoders	23010139 - Purchase Of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	50,000.00	0.00	50,000.00
060111105043 - Housing and Urban	Construction and Equipping of Government House Clinic	23020106 - Construction/Provision Of	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR	0.00	240,000.00	15,000.00	140,000.00

Development (General)		Hospitals/Health Centres		MUNICIPAL				
050111105044 - Enhancing Skills and Knowledge (General)	Programme for Town Hall Meetings	23050142 - Advocacy, Monitoring & Sensitization Programme	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	500,000.00	0.00	200,000.00
020111105045 - Societal Re-orientation (General)	Programme for Homeland Security	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	893,528.35	822,950.00	993,528.35
020111105046 - Societal Re-orientation (General)	Programme for Security Support Service	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	700,000.00	0.00	1,000,000.00
020111105047 - Societal Re-orientation (General)	State Wide/ Ward Security Control	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	1,000.00	509,284.125	700,000.00
020111105048 - Societal Re-orientation (General)	Quick intervention Squad (QIS) Take-Off Fund	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	500,000.00	0.00	300,000.00

020111105049 - Societal Re-orientation (General)	Programme for Border Patrol Activities	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	700,000,000.00	0.00	200,000,000.00
110111105050 - Information Communication and Technology (General)	Procurement of 100 No Mobile Car Cameras	23010128 - Purchase Of Security Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	50,000,000.00	0.00	50,000,000.00
170111105051 - Road (General)	Procurement of 3 No Amphibian Vehicle	23010109 - Purchase Of Sea Boats	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	300,000,000.00	0.00	300,000,000.00
020111105052 - Societal Re-orientation (General)	Programme for Upkeep of Vigilante	23050131 - Economic Empowerment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	240,000,000.00	0.00	80,000,000.00
020111105053 - Societal Re-orientation (General)	Programme for Upkeep of Community Peace Corps	23050131 - Economic Empowerment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	300,000,000.00	0.00	900,000,000.00
020111105054 - Societal Re-orientation (General)	Programme for Upkeep of Community Civil Defence	23050131 - Economic Empowerment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR	0.00	240,000,000.00	0.00	100,000,000.00

				MUNICIPAL				
020111105055 - Societal Re-orientation (General)	Programme for Upkeep of Community Sanitation Officers	23050131 - Economic Empowerment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	384,000,000.00	0.00	70,000,000.00
020111105056 - Societal Re-orientation (General)	Intervention for Cameroonians Refugees & Others	23050131 - Economic Empowerment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	267,983,527.00	0.00	100,000,000.00
020111105057 - Societal Re-orientation (General)	Programme for Neighborhood Security Service	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	1,000,000.00	0.00	500,000,000.00
020111105058 - Societal Re-orientation (General)	Commodities Control Activities & Projects	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	100,000,000.00	0.00	50,000,000.00
020111105059 - Societal Re-orientation (General)	Purchase of 3No Rapid Speed Boat	23010109 - Purchase Of Sea Boats	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	232,765,448.00	0.00	232,765,448.00

020111105030 - Societal Re-orientation (General)	Purchase of 5No Canal Diggers	23010129 - Purchase Of Industrial Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	500,000.00
020111105031 - Societal Re-orientation (General)	Purchase of 5No Dredger Machine	23010129 - Purchase Of Industrial Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	500,000.00
020111105032 - Societal Re-orientation (General)	Special Security project Fund for purchase of Security gadgets and other security facilities	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50941900 - State Wide	0.00	0.00	0.00	5,000,000.00

011118400100 CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>27,000.00</u>
051118400101 - Enhancing Skills and Knowledge (General)	Advocacy/Sensitization on Design Early Warning System Mechanism for Detecting Potential Sources of conflict	23050142 - Advocacy, Monitoring & Sensitization Programme	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50910800 - CALABAR	0.00	0.00	0.00	5,000,000.00

				MUNICIPAL				
051118400102 - Enhancing Skills and Knowledge (General)	Awareness campaign on Dispute Resolution Mechanism in conflict area (Orientation)	23050142 - Advocacy, Monitoring & Sensitization Programme	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	4,000,000.00
051118400103 - Enhancing Skills and Knowledge (General)	Funds for Committee on implementation of Govt White Paper	23050130 - Publicity and Advertisements for Capital programmes	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50941900 - State Wide	0.00	0.00	0.00	4,000,000.00
051118400104 - Enhancing Skills and Knowledge (General)	Programme for Coordination of Internally Displaced person due to Communal clashes	23050170 - Intervention Fund For Special Project	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50941900 - State Wide	0.00	0.00	0.00	4,000,000.00
051118400105 - Enhancing Skills and Knowledge (General)	Training of Civil Society Groups on Peace Buliding and Conflict Managt at LG Level	23050168 - Conferences/Se minars & Workshop Costs	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50941900 - State Wide	0.00	0.00	0.00	5,000,000.00
051118400106 - Enhancing Skills and Knowledge (General)	Joint meetings of Officials of inter-state boundary between Cross River State and Abia , Ebonyi,Benue and Akwa Ibom	23050142 - Advocacy, Monitoring & Sensitization Programme	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50941900 - State Wide	0.00	0.00	0.00	5,000,000.00

011109200100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to	2023 Approved Budget

							September	
Total	-	-	-	-	<u>0.00</u>	<u>142,525,853.00</u>	<u>0.00</u>	<u>32,000,000.00</u>
130111192001 - Reform of Government and Governance (General)	North, Central and South Development Project	23050119 - Integrated Community Projects (CSDP)	70161 - GENERAL PUBLIC SERVICES N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	42,893,245.00	0.00	10,000,000.00
130111192003 - Reform of Government and Governance (General)	Rent of offices	23020125 - Construction Of Power Generating Plants	70161 - GENERAL PUBLIC SERVICES N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	3,000.00	0.00	0.00
130111192004 - Reform of Government and Governance (General)	Acquisition of Land for City Layouts in Bekwarra & Obanliku	23010101 - Purchase /Acquisition Of Land	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941900 - State Wide	0.00	39,452,368.00	0.00	9,000,000.00
060111192005 - Housing and Urban Development (General)	Acquisition of Land for Office H/Qtrs Secretariat - Ogoja	23010101 - Purchase /Acquisition Of Land	70161 - GENERAL PUBLIC SERVICES N.E.C.	50931600 - OGOJA	0.00	28,945,668.00	0.00	7,000,000.00
060111192006 - Housing and Urban Development (General)	Opening of layouts ,Dev of Infrastructure - Yala, Bekwarra & Obanliku	23010101 - Purchase /Acquisition Of Land	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941900 - State Wide	0.00	28,234,572.00	0.00	6,000,000.00

011111200100	CRS FIRE SERVICE							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>275,500.00</u>	<u>0.00</u>	<u>175,500.00</u>
11011112002 - Information Communication and Technology (General)	Procurement of 1 No. Fire Fighting Communication Equipment	23010123 - Purchase Of Fire Fighting Equipment	70321 - FIRE PROTECTION SERVICES	50910800 - CALABAR MUNICIPAL	0.00	6,500.00	0.00	6,500.00
17011112003 - Road (General)	Refurbishing of 4 No. Fire Fighting Vehicles Engine	23030109 - Rehabilitation/Repairs - Fire Fighting Stations	70321 - FIRE PROTECTION SERVICES	50910800 - CALABAR MUNICIPAL	0.00	4,000.00	0.00	4,000.00
17011112004 - Road (General)	Procurement of 2 No. Ambulances	23010105 - Purchasing Of Motor Vehicles	70321 - FIRE PROTECTION SERVICES	50910800 - CALABAR MUNICIPAL	0.00	20,000.00	0.00	20,000.00
05011112005 - Enhancing Skills and Knowledge (General)	Procurement of 1 No. Rescue Equipment	23010123 - Purchase Of Fire Fighting Equipment	70321 - FIRE PROTECTION SERVICES	50910800 - CALABAR	0.00	5,000.00	0.00	5,000.00

				MUNICIPAL				
11011112006 - Information Communication and Technology (General)	Procurement of 3 No Fire Fighting Tankers/Trucks	23010123 - Purchase Of Fire Fighting Equipment	70321 - FIRE PROTECTION SERVICES	50910800 - CALABAR MUNICIPAL	0.00	200,000,000.00	0.00	100,000,000.00
06011112007 - Housing and Urban Development (General)	Renovation of the Fire Service Station Along Mary Sissor Rd	23030109 - Rehabilitation/Repairs - Fire Fighting Stations	70321 - FIRE PROTECTION SERVICES	50910800 - CALABAR MUNICIPAL	0.00	20,000,000.00	0.00	20,000,000.00
06011112008 - Housing and Urban Development (General)	Construction of fire stations at Tinapa and Calabar south LGA	23020110 - Construction/ Provision Of Fire Fighting Stations	70321 - FIRE PROTECTION SERVICES	50910800 - CALABAR MUNICIPAL	0.00	20,000,000.00	0.00	20,000,000.00

01111400100 BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>134,685,409.00</u>	<u>100,000,000.00</u>	<u>368,800,000.00</u>

02011114091 - Societal Re-orientation (General)	Renovation of Border Commission Building	23030103 - Rehabilitation/Repairs - Housing	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	15,000,000.00
05011114092 - Enhancing Skills and Knowledge (General)	Collaboration with Fed. Border Comm. Dev. Agency	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	13,000,000.00
05011114093 - Enhancing Skills and Knowledge (General)	Programme to Conduct State Baseline Survey	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	7,000,000.00
04011114077 - Improvement to Human Health (General)	Construction of Health Centre at Envibichiri, Obubra	23020106 - Construction/Provision Of Hospitals/Health Centres	70621 - COMMUNITY DEVELOPMENT	50921300 - OBUBRA	0.00	8,000,000.00	0.00	8,000,000.00
04011114078 - Improvement to Human Health (General)	Construction of Health Centre at Ewen-Ukwa, Odukpani	23020106 - Construction/Provision Of Hospitals/Health Centres	70621 - COMMUNITY DEVELOPMENT	50911500 - ODUK PANI	0.00	10,000,000.00	0.00	10,000,000.00
13011114083 - Reform of Government and Governance (General)	Construction of Police Mobile Force Barracks & Other Police Staff Training Centre	23020108 - Construction/Provision Of Police Stations/Barracks	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	0.00	100,000,000.00	100,000,000.00	300,000,000.00

050111114086 - Enhancing Skills and Knowledge (General)	Construction of Skills Acquisition Centre at Obudu Ranch Resort	23020118 - Construction/Provision Of Infrastructure	70621 - COMMUNITY DEVELOPMENT	50931200 - OBANLIKU	0.00	7,342,645.00	0.00	7,300,000.00
020111114089 - Societal Re-orientation (General)	Provision for Peace and Advocacy Materials for Border Communities Advocates	23050105 - Consultancy service for Capital Expenditure	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	9,342,764.00	0.00	8,500,000.00

016100100100 Office of the Secretary to the State Government								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>158,400,000.00</u>	<u>1,000,000.00</u>	<u>155,400,000.00</u>
110116101001 - Information Communication and Technology (General)	Purchase of 5 No.Communication Equipment	23010140 - Purchase Of Communication Equipment	70133 - OTHER GENERAL SERVICES	50910900 - CALABAR SOUTH	0.00	10,000,000.00	0.00	10,000,000.00
050116101002 - Enhancing Skills and Knowledge (General)	Mandate Production and Circulation to MDAs.	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50910900 - CALABAR SOUTH	0.00	3,000,000.00	0.00	0.00

030116101003 - Poverty Alleviation	Empowerment material to Bakassi returnees	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50910900 - CALABAR SOUTH	0.00	5,000.00	0.00	5,000.00
130116101004 - Reform of Government and Governance (General)	Programme for Merit Award/State Honours.	23050104 - Anniversaries/Celebrations	70133 - OTHER GENERAL SERVICES	50910900 - CALABAR SOUTH	0.00	10,000.00	0.00	10,000.00
110116101005 - Information Communication and Technology (General)	Purchase of 2 No. Sharp Digital Photocopier	23010114 - Purchase Of Computer Printers	70133 - OTHER GENERAL SERVICES	50910900 - CALABAR SOUTH	0.00	2,400.00	0.00	2,400.00
050116101006 - Enhancing Skills and Knowledge (General)	Annual Celebration of State Activities	23050104 - Anniversaries/Celebrations	70133 - OTHER GENERAL SERVICES	50910900 - CALABAR SOUTH	0.00	60,000.00	0.00	60,000.00
050116101007 - Enhancing Skills and Knowledge (General)	Programme for Political Appointees Forum	23050168 - Conferences/Seminars & Workshop Costs	70133 - OTHER GENERAL SERVICES	50910900 - CALABAR SOUTH	0.00	3,000.00	0.00	3,000.00
050116101008 - Enhancing Skills and Knowledge (General)	Programme for Executive Council Workshop	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50910900 - CALABAR SOUTH	0.00	5,000.00	0.00	5,000.00
060116101009 - Housing and Urban	Renovation and Furnishing of SSG's Office	23030120 - Rehabilitation/Repairs Of Office Buildings	70133 - OTHER GENERAL SERVICES	50910900 - CALABAR SOUTH	0.00	15,000.00	0.00	15,000.00

Development (General)				R SOUTH				
050116101010 - Enhancing Skills and Knowledge (General)	Command and Staff College support programme	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	50910900 - CALABAR SOUTH	0.00	5,000.00	0.00	5,000.00
050116101011 - Enhancing Skills and Knowledge (General)	National Defense College support programme	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	50910900 - CALABAR SOUTH	0.00	5,000.00	1,000,000.00	5,000.00
050116101012 - Enhancing Skills and Knowledge (General)	Programme for Sensitization, Advocacy and Political Mobilization.	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	50910900 - CALABAR SOUTH	0.00	5,000.00	0.00	5,000.00
050116101013 - Enhancing Skills and Knowledge (General)	Elders Consultative Forum/ Workshop	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	50910900 - CALABAR SOUTH	0.00	30,000.00	0.00	30,000.00

011200300100 State House of Assembly								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>3,497,606</u>	<u>0.00</u>	<u>3,497,606</u>

						<u>6,78</u>		<u>789.0</u>
						<u>9.00</u>		<u>0</u>
140111203001 - Power (General)	Provision of Street lighting for the Assembly Complex	23020123 - Construction Of Traffic/Street Lights	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	2,000.00	0.00	2,000.00
050111203002 - Enhancing Skills and Knowledge (General)	Purchase of Airconditioners, Telephone Systems and Computer Systems	23010139 - Purchase Of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	50,000.00	0.00	50,000.00
050111203003 - Enhancing Skills and Knowledge (General)	Procurement of 6 No. Sharp copiers with Print/Scan/Fax Facilities	23010115 - Purchase Of Photocopying Machines	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	10,000.00	0.00	10,000.00
060111203004 - Housing and Urban Development (General)	Plumbing, Renovation and Replacement of Fittings and Pipes in HOA	23030120 - Rehabilitation/Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	2,000.00	0.00	2,000.00
130111203005 - Reform of Government and Governance (General)	Construction of Symbol of Authority	23040102 - Erosion And Flood Control	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	15,000.00	0.00	15,000.00
160111203006 - Water Ways (General)	Arresting Erosion Threat to Chamber Building	23040102 - Erosion And Flood Control	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	10,000.00	0.00	10,000.00

060111203007 - Housing and Urban Development (General)	Re-building of broken fence in Assembly Qtrs	23030120 - Rehabilitation/Re pairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509109 00 - CALABA R SOUTH	0.00	17,0 00,0 00.0 0	0.00	17,00 0,000 .00
060111203008 - Housing and Urban Development (General)	Renovation of Assembly Quarters	23030120 - Rehabilitation/Re pairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509109 00 - CALABA R SOUTH	0.00	30,0 00,0 00.0 0	0.00	30,00 0,000 .00
060111203009 - Housing and Urban Development (General)	Rehabilitation of Administrative Block	23030120 - Rehabilitation/Re pairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509109 00 - CALABA R SOUTH	0.00	25,0 00,0 00.0 0	0.00	25,00 0,000 .00
060111203010 - Housing and Urban Development (General)	Rehabilitation and Equipping of Public Relations/Reception Office	23010112 - Purchase Of Office Furniture And Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509109 00 - CALABA R SOUTH	0.00	5,20 0,00 0.00	0.00	5,200 ,000. 00
060111203011 - Housing and Urban Development (General)	Furnishing / Equipping of Committee Conference Rooms and Offices Deputy	23030120 - Rehabilitation/Re pairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509109 00 - CALABA R SOUTH	0.00	30,0 00,0 00.0 0	0.00	30,00 0,000 .00
060111203012 - Housing and Urban Development (General)	Renovation and furnishing of Official Residence of the Speaker	23030120 - Rehabilitation/Re pairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509109 00 - CALABA R SOUTH	0.00	40,0 00,0 00.0 0	0.00	40,00 0,000 .00
060111203013 - Housing and Urban	Renovation of Hon. Speaker's Guest House	23030103 - Rehabilitation/Re pairs - Housing	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509109 00 - CALABA	0.00	5,00 0,00 0.00	0.00	5,000 ,000. 00

Development (General)				R SOUTH				
050111203014 - Enhancing Skills and Knowledge (General)	Programme for Pilgrimage Activities	23050104 - Anniversaries/Celebrations	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	260,000,000.00	0.00	260,000,000.00
050111203015 - Enhancing Skills and Knowledge (General)	400 No. Scrip ALMANAC of Members	23050104 - Anniversaries/Celebrations	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	50,000,000.00	0.00	50,000,000.00
050111203017 - Enhancing Skills and Knowledge (General)	Capacity Building for members of the State House of Assembly	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	10,000,000.00	0.00	10,000,000.00
050111203018 - Enhancing Skills and Knowledge (General)	Equipping and Restructuring of the Assembly Clinic	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	35,000,000.00	0.00	35,000,000.00
060111203019 - Housing and Urban Development (General)	Re-roofing of CRS House Assembly Complex	23030120 - Rehabilitation/Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	43,256,789.00	0.00	43,256,789.00
050111203020 - Enhancing Skills and Knowledge (General)	Aquisition of Customized Software for Monitoring of Oversight Functions	23050102 - Computer Software Acquisition	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	25,000,000.00	0.00	25,000,000.00

050111203021 - Enhancing Skills and Knowledge (General)	Purchase/Installation of 1No New Server and Accessories	23050102 - Computer Software Acquisition	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	10,000,000.00	0.00	10,000,000.00
050111203022 - Enhancing Skills and Knowledge (General)	Construction of DataBank centre	23020127 - Construction Of Ict Infrastructure	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	5,000,000.00	0.00	5,000,000.00
140111203023 - Power (General)	Purchase of 3 No. 60KVA Inverter/Solar Panel for Budget/PRS Department	23010143 - Purchase of Solar Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	30,000,000.00	0.00	30,000,000.00
050111203024 - Enhancing Skills and Knowledge (General)	Provision of Conference Tables/Swivel Chairs for Budget/PRS Data Centre	23010112 - Purchase Of Office Furniture And Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	15,000,000.00	0.00	15,000,000.00
050111203025 - Enhancing Skills and Knowledge (General)	Provision of Printing Machine for House of Assembly	23010115 - Purchase Of Photocopying Machines	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	30,000,000.00	0.00	30,000,000.00
050111203026 - Enhancing Skills and Knowledge (General)	Provision of Intercom System for House of Assembly Complex	23010144 - Purchase of ICT Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	25,000,000.00	0.00	25,000,000.00
050111203027 - Enhancing Skills and Knowledge (General)	Purchase of Airconditioners, Fans and Water Despensers	23010139 - Purchase Of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR	0.00	30,000,000.00	0.00	30,000,000.00

				R SOUTH				
050111203028 - Enhancing Skills and Knowledge (General)	Programme for Monitoring and Evaluation by House Members	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	5,000.00	0.00	5,000.00
050111203029 - Enhancing Skills and Knowledge (General)	Purchase of 4No Digital Video Camera	23010139 - Purchase Of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	12,000.00	0.00	12,000.00
050111203030 - Enhancing Skills and Knowledge (General)	Purchase of Projector and Screen/Audio Console/Speakers	23010139 - Purchase Of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	5,000.00	0.00	5,000.00
050111203031 - Enhancing Skills and Knowledge (General)	Legislation Week Activities	23050104 - Anniversaries/Celebrations	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	30,000.00	0.00	30,000.00
050111203032 - Enhancing Skills and Knowledge (General)	Programme for Legislative Budget Defense	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	20,000.00	0.00	20,000.00
050111203033 - Enhancing Skills and Knowledge (General)	Programme for development of Bills and Motions	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	5,000.00	0.00	5,000.00

050111203034 - Enhancing Skills and Knowledge (General)	Production of Abridge Copies of Reports for Arms of Government and the Electorate	23050142 - Advocacy, Monitoring & Sensitization Programme	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910900 - CALABAR SOUTH	0.00	5,000,000.00	0.00	5,000,000.00
040111203036 - Improvement to Human Health (General)	Procurement of Medical Equipment's for Assembly Clinic	23010122 - Purchase Of Health/Medical Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	10,000,000.00
110111203037 - Information Communication and Technology (General)	Construction of E-Library at the House of Assembly	23020111 - Construction/Provision Of Libraries	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	10,000,000.00
050111203038 - Enhancing Skills and Knowledge (General)	Purchase of Reference Materials for HOA Clinic	23010122 - Purchase Of Health/Medical Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	5,450,000.00	0.00	5,450,000.00
060111203039 - Housing and Urban Development (General)	Maintenance of Admin Block and chambers	23030120 - Rehabilitation/Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	30,000,000.00	0.00	30,000,000.00
050111203040 - Enhancing Skills and Knowledge (General)	Capacity Building for Staff of HOA	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR	0.00	100,000,000.00	0.00	100,000,000.00

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050111203041 - Enhancing Skills and Knowledge (General)	Purchase of 8 Nos Shredding Machines	23010117 - Purchase Of Shredding Machines	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	10,000,000.00
050111203042 - Enhancing Skills and Knowledge (General)	Commonwealth Parliamentary Association (CPA) African	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	150,000,000.00	0.00	150,000,000.00
050111203043 - Enhancing Skills and Knowledge (General)	Commonwealth Parliamentary Association (CPA) International	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	250,000,000.00	0.00	250,000,000.00
130111203044 - Reform of Government and Governance (General)	Annual Report of the Activities of the House (Retro Activity)	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	25,000,000.00	0.00	25,000,000.00
130111203045 - Reform of Government and Governance (General)	Programme for Constituency Outcome Activities	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00

130111203046 - Reform of Government and Governance (General)	Programme for Parliamentary Union Due payment	23050168 - Conferences/Se minars & Workshop Costs	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509108 00 - CALABA R MUNICI PAL	0.00	50,0 00,0 00.0 0	0.00	50,00 0,000 .00
130111203048 - Reform of Government and Governance (General)	Provision of Borehole and Overhead Tank at the Complex	23020105 - Construction/Pro vision Of Water Facilities	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509108 00 - CALABA R MUNICI PAL	0.00	10,0 00,0 00.0 0	0.00	10,00 0,000 .00
130111203049 - Reform of Government and Governance (General)	Purchase of 28 No.Toyota Prado Vehicles for HOA members	23010105 - Purchasing Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509109 00 - CALABA R SOUTH	0.00	1,40 0,00 0,00 0.00	0.00	1,400 ,000, 000.0 0
130111203050 - Reform of Government and Governance (General)	End of Tenure Interface btw the Legislative and Executive	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509108 00 - CALABA R MUNICI PAL	0.00	50,7 00,0 00.0 0	0.00	50,70 0,000 .00
050111203051 - Enhancing Skills and Knowledge (General)	Capital Services Provision for oversight functions	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	509108 00 - CALABA R MUNICI PAL	0.00	500, 000, 000. 00	0.00	500,0 00,00 0.00

011200400100	State House of Assembly Commission							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>306,000,000.00</i>	<i>0.00</i>	<i>687,200,000.00</i>
130111203005 - Reform of Government and Governance (General)	Purchase of 7 No. Operational Vehicles (Toyota SUV)	23010105 - Purchasing Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	118,600,000.00
130111203005 - Reform of Government and Governance (General)	Purchase of 8No Land cruiser Vehicles	23010105 - Purchasing Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	118,600,000.00
050111203001 - Enhancing Skills and Knowledge (General)	Purchase of Tables, Chairs, Cabinets and Shelves	23010112 - Purchase Of Office Furniture And Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	50,000,000.00	0.00	50,000,000.00
010111203002 - Economic Empowerment Through	Purchase of Airconditioners, Fans and Water Despensers	23010139 - Purchase Of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR	0.00	50,000,000.00	0.00	50,000,000.00

Agriculture (General)				MUNICIPAL				
110111203003 - Information Communication and Technology (General)	Construction of 1 No. Office Building	23020101 - Construction/Provision Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	6,000,000.00	0.00	150,000,000.00
040111203004 - Improvement to Human Health (General)	Health Programme for MEx-HOA Members	23050128 - Health Sensitization and Awareness project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	0.00	200,000,000.00	0.00	200,000,000.00

012300100100 Ministry of Information								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>48,000,000.00</u>
020112301016 - Societal Re-orientation (General)	Building of an Ultra-Modern Govt. Printing Press (Phase I)	23020101 - Construction/Provision Of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	2,000,000.00

020112301018 - Societal Re-orientation (General)	Supply and installation of 1 No.40 Kw Perkins Generator	23010119 - Purchase Of Power Generating Sets	70831 - BROADCASTING AND PUBLISHING SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	0.00	2,000 ,000. 00
020112301019 - Societal Re-orientation (General)	Programme for Establishment of CRS Archives	23050105 - Consultancy service for Capital Expenditure	70831 - BROADCASTING AND PUBLISHING SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	7,00 0,00 0.00	0.00	1,000 ,000. 00
020112301020 - Societal Re-orientation (General)	National Independence Anniversary celebrations	23050104 - Anniversaries/Cel ebrations	70831 - BROADCASTING AND PUBLISHING SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	8,00 0,00 0.00	0.00	5,000 ,000. 00
020112301021 - Societal Re-orientation (General)	Renovation of Ministry of Information HQ , Calabar	23030120 - Rehabilitation/Re pairs Of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	509109 00 - CALABA R SOUTH	0.00	2,00 0,00 0.00	0.00	7,000 ,000. 00
020112301022 - Societal Re-orientation (General)	Programme for Publication of Ministry of information Activities	23050142 - Advocacy, Monitoring & Sensitization Programme	70831 - BROADCASTING AND PUBLISHING SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	0.00	21,00 0,000 .00
020112301023 - Societal Re-orientation (General)	Programme for Mass Mobilization and Orientation	23050130 - Publicity and Advertisements for Capital programmes	70831 - BROADCASTING AND PUBLISHING SERVICES	509419 00 - State Wide	0.00	3,00 0,00 0.00	0.00	3,000 ,000. 00

020112301024 - Societal Re-orientation (General)	Programme for Village Square weekly productions	23050130 - Publicity and Advertisements for Capital programmes	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	2,000,000.00
020112301025 - Societal Re-orientation (General)	Syndication of Media Materials	23050105 - Consultancy service for Capital Expenditure	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	3,000,000.00	0.00	3,000,000.00
020112301026 - Societal Re-orientation (General)	Acquisition of 1 No. Software/Hardware	23050102 - Computer Software Acquisition	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	2,000,000.00
020112301028 - Societal Re-orientation (General)	7-Kaleidoscope Publication	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	0.00

012300300100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to	2023 Approved Budget

							September	
Total	-	-	-	-	<u>0.00</u>	<u>100,000.00</u>	<u>6,000,000.00</u>	<u>65,000.00</u>
020112303001 - Societal Re-orientation (General)	Radio Transmitter Upgrading at Odukpani/Ikom	23030119 - Rehabilitation/Repairs - Public Utilities	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	12,000.00	0.00	5,000,000.00
020112303002 - Societal Re-orientation (General)	VHF TV Transmitters upgrading, Calabar/Ikom	23030119 - Rehabilitation/Repairs - Public Utilities	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	3,000.00	0.00	3,000,000.00
020112303003 - Societal Re-orientation (General)	Upgrade of OB Van	23030119 - Rehabilitation/Repairs - Public Utilities	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	1,000.00	0.00	1,000,000.00
020112303004 - Societal Re-orientation (General)	Programme for Rehabilitation of Broadcasting Stations at Obudu and Ikom LGAs	23030119 - Rehabilitation/Repairs - Public Utilities	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	3,000.00	0.00	3,000,000.00
020112303005 - Societal Re-orientation (General)	Purchase of 1 No. Radio Transmitter Spare part...	23010140 - Purchase Of Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR	0.00	5,000.00	0.00	5,000,000.00

				MUNICIPAL				
020112303006 - Societal Re-orientation (General)	Purchase of VHF Transmitter Spare part	23010140 - Purchase Of Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	3,000,000.00	0.00	3,000,000.00
020112303007 - Societal Re-orientation (General)	Professional 1 No. Mixer Studio	23010140 - Purchase Of Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
020112303008 - Societal Re-orientation (General)	Digital Exciter Larcan TV 4No.s (Calabar, Odukpani/Obudu)	23010140 - Purchase Of Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
020112303009 - Societal Re-orientation (General)	Production of Radio and TV Programmes	23050130 - Publicity and Advertisements for Capital programmes	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	23,000,000.00	6,000,000.00	15,000,000.00
140112303010 - Power (General)	Maintenance of Generator	23030126 - Rehabilitation/Repairs - Ict Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	0.00

020112303011 - Societal Re-orientation (General)	Annual Subscription on Startime	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	0.00
020112303012 - Societal Re-orientation (General)	NBC license	23020118 - Construction/Provision Of Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	0.00
020112303013 - Societal Re-orientation (General)	Purchase of V sat Airtime	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	0.00
020112303014 - Societal Re-orientation (General)	Annual Subscription on GOTV	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	0.00
110112303014 - Information Communication and Technology (General)	Solar Power Infrastructures for CRBC Calabar and Odukpani	23030119 - Rehabilitation/Repairs - Public Utilities	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	20,000,000.00

012300500100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>38,602,021.00</i>	<i>0.00</i>	<i>26,602,021.00</i>
140112305001 - Power (General)	Purchase of Diesel	23010119 - Purchase Of Power Generating Sets	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	12,000,000.00	0.00	0.00
110112305002 - Information Communication and Technology (General)	Purchase and Installation of Internet system	23010144 - Purchase of ICT Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	1,500,000.00	0.00	1,500,000.00
050112305003 - Enhancing Skills and Knowledge (General)	Purchase of Spare Parts for Radio and TV	23010144 - Purchase of ICT Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	2,500,000.00	0.00	2,500,000.00
160112305004 - Water Ways (General)	Renovation of Borehole at Ikom Station	23030104 - Rehabilitation/Repairs - Water Facilities	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR	0.00	850,000.00	0.00	850,000.00

				MUNICIPAL				
140112305005 - Power (General)	Purchase and Installation of Industrial KWH Power Meter	23010129 - Purchase Of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	1,450,000.00	0.00	1,450,000.00
140112305006 - Power (General)	Construction of 11000 Liters Capacity Diesel Tank	23020118 - Construction/Provision Of Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	1,000,000.00	0.00	1,000,000.00
140112305007 - Power (General)	Purchase of 1No 650kva Mikano Generator	23010119 - Purchase Of Power Generating Sets	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	19,302,021.00	0.00	19,302,021.00

012500100100	Office of the Head of State Civil Service							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>54,000.00</u>	<u>11,200,000.00</u>	<u>85,000.00</u>

060112501001 - Housing and Urban Development (General)	Renovation of office of the Head of Service.	23030120 - Rehabilitation/Re pairs Of Office Buildings	70131 - GENERAL PERSONNEL SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	2,00 0,00 0.00	0.00	2,000 ,000. 00
060112501002 - Housing and Urban Development (General)	Furnishing of Offices with Chairs and Tables	23010112 - Purchase Of Office Furniture And Fittings	70131 - GENERAL PERSONNEL SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	2,00 0,00 0.00	0.00	2,000 ,000. 00
050112501003 - Enhancing Skills and Knowledge (General)	Procurement Consultancy Service for Capital Developemnt	23050105 - Consultancy service for Capital Expenditure	70131 - GENERAL PERSONNEL SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	3,000,000 .00	5,000 ,000. 00
050112501004 - Enhancing Skills and Knowledge (General)	Programme for Staff Audit/Update of Nominal Roll.	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	2,00 0,00 0.00	0.00	2,000 ,000. 00
050112501005 - Enhancing Skills and Knowledge (General)	Strengthening Public Service Monitoring.	23050103 - Monitoring And Evaluation	70131 - GENERAL PERSONNEL SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	0.00	5,000 ,000. 00
050112501006 - Enhancing Skills and Knowledge (General)	Programme for Manpower Development and Training for all MDAs	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	509108 00 - CALABA R	0.00	6,00 0,00 0.00	3,200,000 .00	6,000 ,000. 00

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050112501007 - Enhancing Skills and Knowledge (General)	Harmonize and Integrate Nominal / Payroll.	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	2,000,000.00
050112501008 - Enhancing Skills and Knowledge (General)	Programme for Monitoring and Evaluation Activities	23050103 - Monitoring And Evaluation	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	5,000,000.00	5,000,000.00
050112501009 - Enhancing Skills and Knowledge (General)	Purchase of 4 No. HP Computer Equipment.	23010112 - Purchase Of Office Furniture And Fittings	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	6,000,000.00	0.00	6,000,000.00
050112501010 - Enhancing Skills and Knowledge (General)	Rehabilitation of Public Service Library	23030110 - Rehabilitation/Repairs - Libraries	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	2,000,000.00
050112501011 - Enhancing Skills and Knowledge (General)	Intensive Sensitization and Campaign for Positive Attitude & Commitment	23050142 - Advocacy, Monitoring & Sensitization Programme	70131 - GENERAL PERSONNEL SERVICES	50941900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
040112501012 - Improvement to	Fumigation of Old and New Secretariat	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR	0.00	5,000,000.00	0.00	0.00

Human Health (General)				R MUNICIPAL				
050112501013 - Enhancing Skills and Knowledge (General)	Programme for Performance Management Architecture for All MDA's.	23050103 - Monitoring And Evaluation	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	7,000.00	0.00	7,000.00
050112501014 - Enhancing Skills and Knowledge (General)	Support to Organized Labour Relations	23050142 - Advocacy, Monitoring & Sensitization Programme	70131 - GENERAL PERSONNEL SERVICES	50941900 - State Wide	0.00	0.00	0.00	36,000.00

014000100100 Office of the State Auditor General State								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>294,700.00</u>	<u>0.00</u>	<u>237,500.00</u>
050114001010 - Enhancing Skills and Knowledge (General)	Purchase of 1No. 40 Kw Generating set	23010119 - Purchase Of Power Generating Sets	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - State Wide	0.00	4,500.00	0.00	4,500.00

110114001010 - Information Communication and Technology (General)	Acquisition of Audit Software/ Networking	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	509108 00 - CALABA R MUNICI PAL	0.00	30,0 00,0 00.0 0	0.00	30,00 0,000 .00
050114001013 - Enhancing Skills and Knowledge (General)	Programme for Auditor- General's Conference	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	509108 00 - CALABA R MUNICI PAL	0.00	20,0 00,0 00.0 0	0.00	20,00 0,000 .00
060114001014 - Housing and Urban Development (General)	Renovation of 5 Field Offices	23030120 - Rehabilitation/Re pairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	509108 00 - CALABA R MUNICI PAL	0.00	50,0 00,0 00.0 0	0.00	50,00 0,000 .00
110114001015 - Information Communication and Technology (General)	Procurement of 20 No. Computer Systems	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	509108 00 - CALABA R MUNICI PAL	0.00	10,0 00,0 00.0 0	0.00	10,00 0,000 .00
050114001016 - Enhancing Skills and Knowledge (General)	Insurance of Office Complex.	23050162 - Insurance of Government Asset	70112 - FINANCIAL AND FISCAL AFFAIRS	509108 00 - CALABA R MUNICI PAL	0.00	1,20 0,00 0.00	0.00	0.00
050114001017 - Enhancing Skills and Knowledge (General)	Procurement of 20 No. Office Furniture / Equipement	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	509108 00 - CALABA R	0.00	60,0 00,0 00.0 0	0.00	60,00 0,000 .00

				MUNICIPAL				
050114001018 - Enhancing Skills and Knowledge (General)	Audit trail follow up	23050130 - Publicity and Advertisements for Capital programmes	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	50,000,000.00	0.00	0.00
050114001019 - Enhancing Skills and Knowledge (General)	Purchase of 5 No. motor vehicles	23010105 - Purchasing Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	63,000,000.00	0.00	63,000,000.00
090114001020 - Environmental Improvement (General)	Rent for Audit Service Commission	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	6,000,000.00	0.00	0.00

014000200100 Office of the Auditor General for Local Government								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>73,417,313.00</u>	<u>0.00</u>	<u>673,221,308.00</u>

050114002001 - Enhancing Skills and Knowledge (General)	Programme for Technical Training	23050142 - Advocacy, Monitoring & Sensitization Programme	70112 - FINANCIAL AND FISCAL AFFAIRS	50910900 - CALABAR SOUTH	0.00	14,562,347.00	0.00	50,000,000.00
050114002002 - Enhancing Skills and Knowledge (General)	Procurement of 18 No Airconditioners	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910900 - CALABAR SOUTH	0.00	8,903,467.00	0.00	8,903,467.00
110114002003 - Information Communication and Technology (General)	Acquisition and Installation of Audit Software	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	50910900 - CALABAR SOUTH	0.00	12,345,128.00	0.00	58,769,192.00
050114002004 - Enhancing Skills and Knowledge (General)	Consultancy Services for Developemnt of Audit Suytem	23050142 - Advocacy, Monitoring & Sensitization Programme	70112 - FINANCIAL AND FISCAL AFFAIRS	50910900 - CALABAR SOUTH	0.00	7,000.00	0.00	8,425,000.00
130114002005 - Reform of Government and Governance (General)	Programme for Annual Audit & Verification	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	9,626,438.00	0.00	93,600,000.00
130114002006 - Reform of Government and Governance (General)	Programme for Validation of Assets/Liabilities in 18LGAs	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	13,456,284.00	0.00	126,000,000.00

130114002007 - Reform of Government and Governance (General)	Purchase of 2No Plant & Equipment	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	7,523,649.00	0.00	7,523,649.00
130114002007 - Reform of Government and Governance (General)	Construction of Office of the Auditor General for LG	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	320,000.00

014900100100 Local Government Service Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>232,028,000.00</u>	<u>48,056,000.00</u>	<u>91,447,100.00</u>
050114901001 - Enhancing Skills and Knowledge (General)	Promotion of personnel of Local Government Staff	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50910900 - CALABAR SOUTH	0.00	4,028,000.00	0.00	0.00
110114901002 - Information Communication	Purchase of 4 No. Laptops	23010113 - Purchase Of Computers	70131 - GENERAL PERSONNEL SERVICES	50910900 - CALABAR	0.00	450,000.00	0.00	1,000,000.00

and Technology (General)				R SOUTH				
050114901003 - Enhancing Skills and Knowledge (General)	Recruitment of Local Government Staff.	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	509109 00 - CALABA R SOUTH	0.00	9,55 0,00 0.00	0.00	0.00
050114901004 - Enhancing Skills and Knowledge (General)	Training and Staff Development.	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	509109 00 - CALABA R SOUTH	0.00	200, 000, 000. 00	30,056,00 0.00	0.00
010114901005 - Economic Empowerment Through Agriculture (General)	Conduct of PRS Data Base.	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	509109 00 - CALABA R SOUTH	0.00	3,00 0,00 0.00	3,000,000 .00	0.00
050114901006 - Enhancing Skills and Knowledge (General)	Quarterly Monitoring and Evaluation of LGA's Budget	23050103 - Monitoring And Evaluation	70131 - GENERAL PERSONNEL SERVICES	509109 00 - CALABA R SOUTH	0.00	10,0 00,0 00.0 0	10,000,00 0.00	36,72 6,000 .00
060114901007 - Housing and Urban Development (General)	Rehabilitation of Office Accomodation	23030120 - Rehabilitation/Re pairs Of Office Buildings	70131 - GENERAL PERSONNEL SERVICES	509109 00 - CALABA R SOUTH	0.00	5,00 0,00 0.00	5,000,000 .00	15,00 0,000 .00
130114901008 - Reform of Government and Governance (General)	Verification of Local Govt Pensioners	23050103 - Monitoring And Evaluation	70131 - GENERAL PERSONNEL SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	0.00	0.00	37,72 1,100 .00

130114901009 - Reform of Government and Governance (General)	Purchase/Installation of 1No. Computer System	23010139 - Purchase Of Office Equipment	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	1,000,000.00
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014800100100 State Independent Electoral Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,452,500,000.00</u>
130114801002 - Reform of Government and Governance (General)	Conduct of Local Government Election	23050103 - Monitoring And Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	1,400,000.00
130114801003 - Reform of Government and Governance (General)	CROSIEC Building Renovation	23030120 - Rehabilitation/Repairs Of Office Buildings	70161 - GENERAL PUBLIC SERVICES N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	42,000.00

130114801004 - Reform of Government and Governance (General)	Empowerment to Political Parties	23050131 - Economic Empowerment	70161 - GENERAL PUBLIC SERVICES N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	10,500,000.00
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016700100100 MSDP MINISTRY OF SPECIAL DUTIES AND PROJECTS								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>1,685,000.00</u>	<u>0.00</u>	<u>1,775,000.00</u>
060116701001 - Housing and Urban Development (General)	Purchase of Hospital Equipment for 3 No. General Hospital at Obudu/Bekwarra/Boki	23010122 - Purchase Of Health/Medical Equipment	70133 - OTHER GENERAL SERVICES	50931400 - OBUDU	0.00	70,000.00	0.00	70,000.00
060116701002 - Housing and Urban Development (General)	Construction of Monorail	23020115 - Construction/Provision Of Railways	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	30,000.00	0.00	30,000.00
060116701003 - Housing and Urban	Rehabilitation (with complete Re-Roofing) of the Central Library Complex, Calabar	23030120 - Rehabilitation/Re	70133 - OTHER GENERAL SERVICES	50910800 - CALABA	0.00	15,000.00	0.00	15,000.00

Development (General)		pairs Of Office Buildings		R MUNICIPAL		00.00		
060116701004 - Housing and Urban Development (General)	Construction of Nyaghassang Viewing Centre	23020104 - Construction/Provision Of Housing	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	15,000.00	0.00	15,000.00
060116701005 - Housing and Urban Development (General)	Design and Construction of River/ Water Park	23020116 - Construction/Provision Of Waterways	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	20,000.00	0.00	20,000.00
060116701006 - Housing and Urban Development (General)	Completion/Conversion of New Cafeteria Complex to Multi-Purpose Hall, UniCross	23020119 - Construction/Provision Of Recreational Facilities	70133 - OTHER GENERAL SERVICES	50910900 - CALABAR SOUTH	0.00	15,000.00	0.00	15,000.00
060116701007 - Housing and Urban Development (General)	Construction/Completion/Furnishing of New Government Guest Houses in the State	23020101 - Construction/Provision Of Office Buildings	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	300,000.00	0.00	300,000.00
060116701008 - Housing and Urban Development (General)	Reconstruction/Rehabilitation of Existing Buildings at Former Court of Appeal	23030120 - Rehabilitation/Repairs Of Office Buildings	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	15,000.00	0.00	15,000.00

060116701009 - Housing and Urban Development (General)	Rehabilitation of Traditional Rulers Palaces (Abi)	23030120 - Rehabilitation/Re pairs Of Office Buildings	70133 - OTHER GENERAL SERVICES	509211 00 - ABI	0.00	94,0 00,0 00.0 0	0.00	94,00 0,000 .00
060116701010 - Housing and Urban Development (General)	Construction of Ogoja and Ikom Stadium	23020119 - Construction/Pro vision Of Recreational Facilities	70133 - OTHER GENERAL SERVICES	509316 00 - OGOJA	0.00	100, 000, 000. 00	0.00	100,0 00,00 0.00
060116701011 - Housing and Urban Development (General)	Construction of Obong of Calabar new Ultra-Modern Palace in the Ancient City of Calabar	23020102 - Construction/Pro vision Of Residential Buildings	70133 - OTHER GENERAL SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	40,0 00,0 00.0 0	0.00	40,00 0,000 .00
060116701012 - Housing and Urban Development (General)	Renovation of Chief Judge Lodge in Calabar	23030101 - Rehabilitation/Re pairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	35,0 00,0 00.0 0	0.00	35,00 0,000 .00
060116701013 - Housing and Urban Development (General)	Outstanding Payments for Construction of Transit Staff Residence	23030103 - Rehabilitation/Re pairs - Housing	70133 - OTHER GENERAL SERVICES	509207 00 - BOKI	0.00	6,00 0,00 0.00	0.00	6,000 ,000. 00
060116701014 - Housing and Urban Development (General)	Design and Construction of Obol Lupon (Yakurr) Palace	23020102 - Construction/Pro vision Of Residential Buildings	70133 - OTHER GENERAL SERVICES	509217 00 - YAKURR	0.00	40,0 00,0 00.0 0	0.00	40,00 0,000 .00

060116701015 - Housing and Urban Development (General)	Design and Construction of Traditional Rulers Palace - Obudu	23020102 - Construction/Pro vision Of Residential Buildings	70133 - OTHER GENERAL SERVICES	509314 00 - OBUDU	0.00	80,0 00,0 00.0 0	0.00	80,00 0,000 .00
050116701016 - Enhancing Skills and Knowledge (General)	Provision to ensure Service Delivery to Emergency Situation	23050134 - Emergency Management and control	70133 - OTHER GENERAL SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	50,0 00,0 00.0 0	0.00	50,00 0,000 .00
060116701017 - Housing and Urban Development (General)	Renovation of Presidential Lodge Annex in Calabar	23030101 - Rehabilitation/Re pairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	30,0 00,0 00.0 0	0.00	30,00 0,000 .00
060116701018 - Housing and Urban Development (General)	Construction/Completion and Furnishing of New Guest Houses	23020101 - Construction/Pro vision Of Office Buildings	70133 - OTHER GENERAL SERVICES	509419 00 - State Wide	0.00	200, 000, 000. 00	0.00	200,0 00,00 0.00
060116701019 - Housing and Urban Development (General)	Maintenance of all Govt Guest House & Lodges	23030120 - Rehabilitation/Re pairs Of Office Buildings	70133 - OTHER GENERAL SERVICES	509419 00 - State Wide	0.00	50,0 00,0 00.0 0	0.00	50,00 0,000 .00
060116701020 - Housing and Urban Development (General)	Reconstruction of Damaged Infrastructures during the End SARs protest	23020118 - Construction/Pro vision Of Infrastructure	70133 - OTHER GENERAL SERVICES	509419 00 - State Wide	0.00	100, 000, 000. 00	0.00	130,0 00,00 0.00

060116701021 - Housing and Urban Development (General)	Development of Utanga Safari Lodges (Golf Course)	23020119 - Construction/Pro vision Of Recreational Facilities	70133 - OTHER GENERAL SERVICES	509305 00 - BEKWA RRA	0.00	100, 000, 000. 00	0.00	150,0 00,00 0.00
060116701022 - Housing and Urban Development (General)	Landscaping of new Constructed Guest Houses	23030101 - Rehabilitation/Re pairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	80,0 00,0 00.0 0	0.00	90,00 0,000 .00
060116701027 - Housing and Urban Development (General)	Construction of Tinapa Bridge	23020128 - Construction of Bridges	70133 - OTHER GENERAL SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	200, 000, 000. 00	0.00	200,0 00,00 0.00

018100100100	MOEP MINISTRY OF ESTABLISHMENT AND PAYROLL							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Locatio n Code and Descrip tion	2021 Full Year Actu als	2022 Origina l Budg et	2022 Performa nce January to Septembe r	2023 Appro ved Budg et
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>45,5 00,0 00.0 0</u>	<u>0.00</u>	<u>33,50 0,000 .00</u>

050118101011 - Enhancing Skills and Knowledge (General)	Purchase of Chairs, Tables and Cabinet	23010112 - Purchase Of Office Furniture And Fittings	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	5,000.00	0.00	5,000.00
110118101012 - Information Communication and Technology (General)	Purchase of 4 No. Computers with 3 No. Printers	23010114 - Purchase Of Computer Printers	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	3,000.00	0.00	3,000.00
050118101013 - Enhancing Skills and Knowledge (General)	Purchase of 3 No. File Racks	23010112 - Purchase Of Office Furniture And Fittings	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	1,500.00	0.00	1,500.00
140118101014 - Power (General)	Provision of 4 No. Solar Power Light	23020103 - Construction/Provision Of Electricity	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	0.00	10,000.00
110118101015 - Information Communication and Technology (General)	Computerization of Establishment Records (Consultancy)	23050105 - Consultancy service for Capital Expenditure	70131 - GENERAL PERSONNEL SERVICES	50941900 - State Wide	0.00	10,000.00	0.00	10,000.00
050118101016 - Enhancing Skills and Knowledge (General)	Programme of Standing Committee on Schemes of Services of NCE	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR	0.00	2,000.00	0.00	2,000.00

				MUNICIPAL				
050118101017 - Enhancing Skills and Knowledge (General)	Meeting of National Joint Public Service Negotiating Council	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	2,000,000.00
020118101018 - Societal Re-orientation (General)	Advert Placement in National & State Print & Electronic Media	23050130 - Publicity and Advertisements for Capital programmes	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	0.00
050118101019 - Enhancing Skills and Knowledge (General)	Printing of APER Form	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	3,000,000.00	0.00	0.00
050118101020 - Enhancing Skills and Knowledge (General)	Printing of Certificates of Retirement	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	4,000,000.00	0.00	0.00

018200100100	MOTD MINISTRY OF TRAINING AND DOCTRINE							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to	2023 Approved Budget

							September	
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>39,500.00</u>
050118201007 - Enhancing Skills and Knowledge (General)	Purchase of Chairs, Tables and Cabinet	23010112 - Purchase Of Office Furniture And Fittings	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	20,000.00	0.00	5,000,000.00
050118201008 - Enhancing Skills and Knowledge (General)	Purchase on 4 No. HP Photocopiers and Printers,	23010139 - Purchase Of Office Equipment	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	20,000.00	0.00	5,000,000.00
110118201009 - Information Communication and Technology (General)	Purchase of 6 No. HP Computers for Training	23010113 - Purchase Of Computers	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	0.00	5,000,000.00
050118201010 - Enhancing Skills and Knowledge (General)	Renovation of Office Accommodation	23030120 - Rehabilitation/Repairs Of Office Buildings	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	6,000.00	0.00	3,000,000.00
030118201011 - Poverty Alleviation	Economic Empowerment Training for 200 participants	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR	0.00	8,000.00	0.00	8,000,000.00

				MUNICIPAL				
050118201012 - Enhancing Skills and Knowledge (General)	Manpower Development and Training for all MDAs	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50941900 - State Wide	0.00	124,000,000.00	0.00	10,000,000.00
030118201013 - Poverty Alleviation	Provision of Barbing Training for 50 participants	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	6,000,000.00	0.00	2,000,000.00
030118201014 - Poverty Alleviation	Provision for Hairdressing Training 10 participants	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	6,000,000.00	0.00	1,500,000.00

018300100100 MINISTRY OF SUSTAINABLE DEVELOPMENT GOALS								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>47,023,870.00</u>	<u>0.00</u>	<u>47,023,870.00</u>

050111105003 - Enhancing Skills and Knowledge (General)	Baseline Survey for State Development	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - State Wide	0.00	18,317,000.00	0.00	18,317,000.00
050111105004 - Enhancing Skills and Knowledge (General)	Demonstration and mainstreaming of SDGs	23050105 - Consultancy service for Capital Expenditure	70133 - OTHER GENERAL SERVICES	50941900 - State Wide	0.00	9,090,000.00	0.00	9,090,000.00
050111105006 - Enhancing Skills and Knowledge (General)	Publicity for Sustainable Development	23050130 - Publicity and Advertisements for Capital programmes	70133 - OTHER GENERAL SERVICES	50941900 - State Wide	0.00	1,096,870.00	0.00	1,096,870.00
050111105007 - Enhancing Skills and Knowledge (General)	Community Engagement and training	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - State Wide	0.00	18,520,000.00	0.00	18,520,000.00

018400100100 MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORPORATION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	0.00	7,788,896,350.40	3,080,549,784.96	5,221,391,550.40

130111106031 - Reform of Government and Governance (General)	Programme for Development Support with Donor Partners	23050142 - Advocacy, Monitoring & Sensitization Programme	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50910600 - BIASE	0.00	3,000,000.00	0.00	3,000,000.00
050111106032 - Enhancing Skills and Knowledge (General)	Programme for Monthly Partners' Meeting with MDAs/LGAs/Communities	23050142 - Advocacy, Monitoring & Sensitization Programme	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50910600 - BIASE	0.00	1,500,000.00	0.00	1,500,000.00
130111106034 - Reform of Government and Governance (General)	Programme for Counterpart Funding of Donor Projects	23050142 - Advocacy, Monitoring & Sensitization Programme	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50910800 - CALABAR MUNICIPAL	0.00	3,093,404,075.20	0.00	1,376,792,275.20
130111106036 - Reform of Government and Governance (General)	Community-Based Natural Resource Management Programme	23050103 - Monitoring And Evaluation	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50910800 - CALABAR MUNICIPAL	0.00	432,788,200.00	57,683,505.00	432,788,200.00
130111106037 - Reform of Government and Governance (General)	Specialized Training Programme with Partners for 10 Key Staff on Relevant Field of Donor Coordination	23050168 - Conferences/Seminars & Workshop Costs	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50910800 - CALABAR MUNICIPAL	0.00	2,250,000.00	0.00	2,250,000.00
130111106040 - Reform of Government and Governance (General)	Programme for Annual Donor/CSO s" Summit	23050142 - Advocacy, Monitoring & Sensitization Programme	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	2,000,000.00

130111106041 - Reform of Government and Governance (General)	Quarterly Review Activities with State Development Partners	23050103 - Monitoring And Evaluation	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50910800 - CALABAR MUNICIPAL	0.00	1,500,000.00	0.00	1,500,000.00
130111106045 - Reform of Government and Governance (General)	Programme for the Production of a Documentary on Donor Funds	23050103 - Monitoring And Evaluation	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50910800 - CALABAR MUNICIPAL	0.00	1,500,000.00	0.00	1,500,000.00
130111106046 - Reform of Government and Governance (General)	Undertake Exchange Learning Programmes with Development /Other Partners	23050142 - Advocacy, Monitoring & Sensitization Programme	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	2,000,000.00
130111106047 - Reform of Government and Governance (General)	UN Delivery as One Assisted Programme Development	23050103 - Monitoring And Evaluation	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50941900 - State Wide	0.00	1,450,000.00	0.00	1,000,000.00
130111106048 - Reform of Government and Governance (General)	NEWMAP Assisted Programme for Erosion Control	23040102 - Erosion And Flood Control	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50941900 - State Wide	0.00	500,400,000.00	5,056,255.04	500,400,000.00
130111106049 - Reform of Government and Governance (General)	NASSP Assisted Programme for Development	23050129 - Youth Social Responsibility Funding	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50941900 - State Wide	0.00	100,000,000.00	0.00	100,000,000.00

130111106051 - Reform of Government and Governance (General)	APPEALS Assisted Programme for Agriculture	23050121 - Loans to Individual and MSME for Agric Projects (APPEALS)	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	509419 00 - State Wide	0.00	500,000,000.00	1,909,810,024.92	357,507,000.00
130111106052 - Reform of Government and Governance (General)	N-CARES Assisted Programme for Health	23050140 - Agricultural Extension and Farming Projects	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	509419 00 - State Wide	0.00	1,158,400,000.00	658,000,000.00	800,000,000.00
130111106053 - Reform of Government and Governance (General)	CR-RAAMP Assisted Programme	23050170 - Intervention Fund For Special Project	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	509419 00 - State Wide	0.00	450,000,000.00	450,000,000.00	450,000,000.00
130111106054 - Reform of Government and Governance (General)	State Malaria Elimination Programme (SMEP)	23050101 - Research And Development	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	509419 00 - State Wide	0.00	75,604,075.20	0.00	75,604,075.20
130111106056 - Reform of Government and Governance (General)	Monitor, Collate and Produce 1000 Copies of Annual Donor Support Report in the State	23050130 - Publicity and Advertisements for Capital programmes	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	509419 00 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
130111106057 - Reform of Government and Governance (General)	Programme for Quarterly Reports on Performance by Donor Agencies	23050103 - Monitoring And Evaluation	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	509419 00 - State Wide	0.00	800,000.00	0.00	800,000.00
130111106058 - Reform of Government and Governance (General)	Programme to Develop and Implement a Strategic Framework for Integrated Donor Support	23050101 - Research And Development	70122 - ECONOMIC AID ROUTED THROUGH	509419 00 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00

Governance (General)			INTERNATIONAL ORGANIZATIONS					
130111106059 - Reform of Government and Governance (General)	Programme for International Donor Conferences (e.g. UN Conferences)	23050168 - Conferences/Seminars & Workshop Costs	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50941900 - State Wide	0.00	5,250,000.00	0.00	5,250,000.00
130111106060 - Reform of Government and Governance (General)	Monthly Coordination Meetings with State Donor Partners	23050168 - Conferences/Seminars & Workshop Costs	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50941900 - State Wide	0.00	4,000,000.00	0.00	4,000,000.00
130111106061 - Reform of Government and Governance (General)	Integrated M/E Data Coordination Meetings	23050142 - Advocacy, Monitoring & Sensitization Programme	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50941900 - State Wide	0.00	500,000.00	0.00	500,000.00
130111106063 - Reform of Government and Governance (General)	USAID-Other Programmes	23050101 - Research And Development	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50941900 - State Wide	0.00	0.00	0.00	100,000.00

021500100100		MINISTRY OF AGRICULTURE						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>4,450,89</u>	<u>16,210,000.00</u>	<u>4,764,584</u>

						<u>8,63</u>		<u>650.0</u>
						<u>7.00</u>		<u>0</u>
010121501001 - Economic Empowerment Through Agriculture (General)	Design and Construction Green House Farm.	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	50,000.00	0.00	30,000.00
010121501002 - Economic Empowerment Through Agriculture (General)	Cadastral Acquisition and Processing of Paddy Rice.	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	80,000.00	0.00	77,000.00
010121501003 - Economic Empowerment Through Agriculture (General)	Design, Construction and Supply of Machines of CRS Rice City.	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	20,000.00	0.00	15,000.00
010121501004 - Economic Empowerment Through Agriculture (General)	Design / Drawing of Banana Production , Construction and Processing	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	100,000.00	0.00	10,000.00
010121501005 - Economic Empowerment Through Agriculture (General)	Purchase of Groundnut oil for Vegetable Processing plant-Bekwara.	23010145 - Purchase of Agricultural Produce	70421 - AGRICULTURE	50930500 - BEKWARRA	0.00	100,000.00	0.00	60,000.00

010121501006 - Economic Empowerment Through Agriculture (General)	Pilot scheme for Cultivation of hybrid rice, medicinal dwarf coconut and Hot Black Pepper	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	0.00	0.00	197,0 00.00
010121501007 - Economic Empowerment Through Agriculture (General)	Construction of Soya beans Farm in Yala,Ogoja/Bekwarra & Obanliku.	23020113 - Construction/Pro vision Of Agricultural Services	70421 - AGRICULTURE	509419 00 - State Wide	0.00	36,7 82,4 87.0 0	0.00	40,00 0,000 .00
010121501008 - Economic Empowerment Through Agriculture (General)	Desgn and Construction of Maize Processing Plant and Machine.	23020113 - Construction/Pro vision Of Agricultural Services	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	50,0 00,0 00.0 0	0.00	75,00 0,000 .00
010121501009 - Economic Empowerment Through Agriculture (General)	Horticulture Development.	23020113 - Construction/Pro vision Of Agricultural Services	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	15,0 00,0 00.0 0	0.00	7,500 ,000. 00
010121501010 - Economic Empowerment Through Agriculture (General)	Feasibility Study, Design and Construction of Cocoa Processing Plant - Ikom/Operational Maintenance	23020118 - Construction/Pro vision Of Infrastructure	70421 - AGRICULTURE	509212 00 - IKOM	0.00	100, 000, 000. 00	0.00	300,0 00,00 0.00
010121501011 - Economic Empowerment Through	Sugar Cane Production/Processing.	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	509108 00 - CALABA R	0.00	0.00	0.00	750,0 00.00

Agriculture (General)				MUNICIPAL				
010121501012 - Economic Empowerment Through Agriculture (General)	Procurement of 2No: Tractor,Combine Harvester and Rotary Tillers/Agric Equipments	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	100,000,000.00	0.00	200,000,000.00
010121501013 - Economic Empowerment Through Agriculture (General)	Design and Construction of Modern Poultry Farm, Yellow Maize Cultivation	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	35,000,000.00
010121501014 - Economic Empowerment Through Agriculture (General)	Purchase of Consultancy for Agricultural Projects	23050105 - Consultancy service for Capital Expenditure	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	7,500,000.00
010121501015 - Economic Empowerment Through Agriculture (General)	Coordinating and Processing of Farmer Registration	23050101 - Research And Development	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	500,000.00	0.00	500,000.00
010121501016 - Economic Empowerment Through Agriculture (General)	Monitoring & Evaluation of Agric Projects	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	1,000,000.00	2,000,000.00	750,150.00

010121501017 - Economic Empowerment Through Agriculture (General)	Production of Statistical Periodicals for Agric Projects	23050101 - Research And Development	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	970, 000. 00	0.00	485,0 00.00
010121501018 - Economic Empowerment Through Agriculture (General)	Development of Aquaculture	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	10,0 00,0 00.0 0	0.00	7,500 ,000. 00
010121501019 - Economic Empowerment Through Agriculture (General)	ECOWAS Funds for Artisanal Fisheries project	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	5,12 0,00 0.00	0.00	2,560 ,000. 00
010121501020 - Economic Empowerment Through Agriculture (General)	CRS Fisheries Law Implementation	23050160 - Msme / Industrial Policy And Strategy	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	500, 000. 00	0.00	500,0 00.00
010121501021 - Economic Empowerment Through Agriculture (General)	Purchase of 10No: pkts of Clips, Seals and Moisture Meter.	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	10,0 00,0 00.0 0	0.00	5,000 ,000. 00
010121501022 - Economic Empowerment Through	Rehabilitation of 1 No. State Agriculture Laboratory	23030127 - Rehabilitation/Re pairs Of	70421 - AGRICULTURE	509108 00 - CALABA R	0.00	12,0 00,0 00.0 0	0.00	7,510 ,000. 00

Agriculture (General)		Laboratory Equipment		MUNICIPAL				
010121501023 - Economic Empowerment Through Agriculture (General)	Development of Cassava Women enterprise	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	50,000.00	0.00	30,002,500.00
010121501024 - Economic Empowerment Through Agriculture (General)	Design / Drawing and Construction Cassava /Ethanol Processing Plant in Obudu	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50931400 - OBUDU	0.00	100,000.00	0.00	58,500,000.00
010121501025 - Economic Empowerment Through Agriculture (General)	Design / Drawing and Construction Rice Mill Processing Plant at Ogoja	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50931600 - OGOJA	0.00	300,000.00	0.00	300,000,000.00
010121501026 - Economic Empowerment Through Agriculture (General)	Construction of Off Farm Storage and Processing Industry	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	50,000.00	0.00	25,000,000.00
010121501027 - Economic Empowerment Through Agriculture (General)	Construction of Agro - Mechanization Centers in three Senatorial District	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	150,000.00	0.00	75,000,000.00

010121501028 - Economic Empowerment Through Agriculture (General)	Design / Drawing and Construction Poultry Feed / Corn Farm in Yala	23020113 - Construction/Pro vision Of Agricultural Services	70421 - AGRICULTURE	509318 00 - YALA	0.00	148, 000, 000. 00	0.00	75,00 0,000 .00
010121501029 - Economic Empowerment Through Agriculture (General)	Rice Cultivation Farms.	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	30,0 00,0 00.0 0	0.00	25,00 0,000 .00
010121501030 - Economic Empowerment Through Agriculture (General)	Agricultural Loan Recovery programme	23050121 - Loans to Individual and MSME for Agric Projects (APPEALS)	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	1,00 0,00 0.00	0.00	500,0 00.00
010121501031 - Economic Empowerment Through Agriculture (General)	Monitoring and Disbursement of Agric Loan	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	500, 000. 00	0.00	730,0 00.00
010121501032 - Economic Empowerment Through Agriculture (General)	Farm Credit Scheme/Grants for Farmers	23050121 - Loans to Individual and MSME for Agric Projects (APPEALS)	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	50,0 00,0 00.0 0	0.00	25,00 0,000 .00
010121501033 - Economic Empowerment Through	Training of Extension Officers (Capacity Building).	23050101 - Research And Development	70421 - AGRICULTURE	509108 00 - CALABA R	0.00	1,10 0,00 0.00	0.00	750,0 00.00

Agriculture (General)				MUNICIPAL				
010121501034 - Economic Empowerment Through Agriculture (General)	Establishment of Demonstration Farm	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	704,400.00	0.00	300,000.00
010121501035 - Economic Empowerment Through Agriculture (General)	Animal Diseases Surveillance and Control programme	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	4,914,750.00	0.00	2,500,000.00
010121501036 - Economic Empowerment Through Agriculture (General)	Provision of Improved Dairy Strain Weaner	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	3,000,000.00
010121501037 - Economic Empowerment Through Agriculture (General)	CR/NDDC Poultry Project	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	33,607,000.00	0.00	40,000,000.00
010121501038 - Economic Empowerment Through Agriculture (General)	Workshop, Serminars & Conferences on Agricultural Development	23050168 - Conferences/Seminars & Workshop Costs	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	25,500,000.00	200,000.00	350,000.00

010121501039 - Economic Empowerment Through Agriculture (General)	Trainig of Staff on Hatchery & Feed Mill Management	23050101 - Research And Development	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	2,00 0,00 0.00	0.00	1,500 ,000. 00
010121501040 - Economic Empowerment Through Agriculture (General)	Programme for provision of Farmers Fertilizer	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	100, 000, 000. 00	0.00	9,972 ,079. 03
010121501041 - Economic Empowerment Through Agriculture (General)	Strengthening Agricultural Extention Service and Farm Adaptive Research	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	7,00 0,00 0.00	0.00	4,027 ,920. 97
010121501042 - Economic Empowerment Through Agriculture (General)	Food safety and Nutrition programme	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	1,00 0,00 0.00	0.00	750,0 00.00
010121501043 - Economic Empowerment Through Agriculture (General)	Promotion of Agricultural Value Addition	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	200, 000. 00	0.00	200,0 00.00
010121501044 - Economic Empowerment Through	Support to women and Youth in Agriculture.	23050131 - Economic Empowerment	70421 - AGRICULTURE	509108 00 - CALABA R	0.00	150, 000, 000. 00	0.00	100,0 00,00 0.00

Agriculture (General)				MUNICIPAL				
010121501045 - Economic Empowerment Through Agriculture (General)	Development of Songhai farms	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	100,000,000.00	0.00	200,000,000.00
010121501046 - Economic Empowerment Through Agriculture (General)	Production of 1 No: Piggery (Swine)	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	30,000,000.00	0.00	17,500,000.00
010121501047 - Economic Empowerment Through Agriculture (General)	Construction of Standard Control Post at Gakem	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50931400 - OBUDU	0.00	5,000,000.00	0.00	4,000,000.00
010121501048 - Economic Empowerment Through Agriculture (General)	Anti-Rabbies and PPR Campaign and Mass Vaccination of Dogs, Sheeps and Goats	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	8,000,000.00	0.00	5,000,000.00
010121501049 - Economic Empowerment Through Agriculture (General)	Purchase of 4No:Inputs/Equipment for Treatment of Animals	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	3,500,000.00	0.00	1,750,000.00

010121501050 - Economic Empowerment Through Agriculture (General)	Green Money for Assistance to Young farmers	23050131 - Economic Empowerment	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	300, 000, 000. 00	0.00	100,0 00,00 0.00
010121501051 - Economic Empowerment Through Agriculture (General)	Land Clearing for Agric development	23020113 - Construction/Pro vision Of Agricultural Services	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	1,00 0,00 0,00 0.00	0.00	250,0 00,00 0.00
010121501052 - Economic Empowerment Through Agriculture (General)	Agricultural Digest Manual	23050101 - Research And Development	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	2,00 0,00 0.00	0.00	1,000 ,000. 00
010121501053 - Economic Empowerment Through Agriculture (General)	Construction of Produce House	23020101 - Construction/Pro vision Of Office Buildings	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	10,0 00,0 00.0 0	0.00	7,500 ,000. 00
010121501054 - Economic Empowerment Through Agriculture (General)	Purchase of 3No: Agro -Farm Equipment (Tractors)	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	1,00 0,00 0,00 0.00	14,010,00 0.00	400,0 00,00 0.00
010121501055 - Economic Empowerment Through	Development of Oil Palm Production Project	23020113 - Construction/Pro vision Of	70421 - AGRICULTURE	509108 00 - CALABA R	0.00	10,0 00,0 00.0 0	0.00	6,500 ,000. 00

Agriculture (General)		Agricultural Services		MUNICIPAL				
010121501056 - Economic Empowerment Through Agriculture (General)	Design / Drawing and Construction Rubber Processing Plant in Odukpani	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50911500 - ODUKPANI	0.00	0.00	0.00	50,000,000.00
010121501057 - Economic Empowerment Through Agriculture (General)	Purchase of Digesters, Millers, Industrial Dryers, Bean peelers, and Cocoa bean roasting machines	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	500,000,000.00
010121501058 - Economic Empowerment Through Agriculture (General)	Production of Trees and Crops	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	50,000,000.00
010121501059 - Economic Empowerment Through Agriculture (General)	Agro-Industrial Town/Staple Crop Processing Zone (AIT/SCPZ) project	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50911500 - ODUKPANI	0.00	40,000,000.00	0.00	20,000,000.00
010121501060 - Economic Empowerment Through Agriculture (General)	Design and Construction of Automated Cattle Barn with Meat Processin	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	25,000,000.00

010121501061 - Economic Empowerment Through Agriculture (General)	Design / Drawing of Banana Production, Construction and Processing	23050105 - Consultancy service for Capital Expenditure	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	0.00	0.00	10,50 0,000 .00
010121501062 - Economic Empowerment Through Agriculture (General)	CRSG/NNPC Biological Project	23050101 - Research And Development	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	0.00	0.00	30,00 0,000 .00
010121501063 - Economic Empowerment Through Agriculture (General)	Construction of Agro - Industrial Processing Centre in Yakurr	23020113 - Construction/Pro vision Of Agricultural Services	70421 - AGRICULTURE	509217 00 - YAKURR	0.00	0.00	0.00	15,00 0,000 .00
010121501064 - Economic Empowerment Through Agriculture (General)	Bio-Fuel Development project	23020113 - Construction/Pro vision Of Agricultural Services	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	0.00	0.00	20,00 0,000 .00
010121501065 - Economic Empowerment Through Agriculture (General)	Production of 10 No Rubber Stamps for small holder farmers	23020113 - Construction/Pro vision Of Agricultural Services	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	0.00	0.00	20,00 0,000 .00
130121501067 - Reform of Government and	Agric Extension Activities in 3 Senatorial Districts	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	509419 00 - State Wide	0.00	10,0 00,0 00.0 0	0.00	50,00 0,000 .00

Governance (General)								
130121501068 - Reform of Government and Governance (General)	Flag off of Farm season programme	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	509419 00 - State Wide	0.00	5,00 0,00 0.00	0.00	20,00 0,000 .00
060121501070 - Housing and Urban Development (General)	Renovation and Furnishing of Office Headquarters damaged by ENDSARS	23030120 - Rehabilitation/Repairs Of Office Buildings	70421 - AGRICULTURE	509419 00 - State Wide	0.00	20,0 00,0 00.0 0	0.00	100,0 00,00 0.00
010121501071 - Economic Empowerment Through Agriculture (General)	Hosting the 46th National Council of Agriculture and Rural Development	23050168 - Conferences/Seminars & Workshop Costs	70421 - AGRICULTURE	509419 00 - State Wide	0.00	0.00	0.00	500,0 00,00 0.00
010121501072 - Economic Empowerment Through Agriculture (General)	School Feeding Programme	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	509419 00 - State Wide	0.00	0.00	0.00	50,00 0,000 .00
010121501073 - Economic Empowerment Through Agriculture (General)	Production of Smart Bamboo	23020113 - Construction/Provision Of Agricultural Services	70421 - AGRICULTURE	509419 00 - State Wide	0.00	0.00	0.00	100,0 00,00 0.00
010121501074 - Economic Empowerment Through	Intervention on Oil Palm Nursery programme	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	509419 00 - State Wide	0.00	0.00	0.00	200,0 00,00 0.00

Agriculture (General)								
010121501075 - Economic Empowerment Through Agriculture (General)	Renovation of ADP Office	23030120 - Rehabilitation/Repairs Of Office Buildings	70421 - AGRICULTURE	50941900 - State Wide	0.00	0.00	0.00	200,000.00
010121501076 - Economic Empowerment Through Agriculture (General)	Cadre Harmonize/Food and Nutrition programme	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide	0.00	0.00	0.00	50,000.00
010121501077 - Economic Empowerment Through Agriculture (General)	Adaptation Fund/ Integrated Mangroove Management Project	23050101 - Research And Development	70421 - AGRICULTURE	50941900 - State Wide	0.00	0.00	0.00	100,000.00

021510900100 CRSFC CRS FORESTRY COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>81,000.00</u>	<u>0.00</u>	<u>81,000.00</u>

090121509009 - Environmental Improvement (General)	Afi Mountain Wildlife Sanctuary Project.	23040106 - Forest Conservation	70422 - FORESTRY	50941900 - State Wide	0.00	5,000.00	0.00	5,000.00
090121509010 - Environmental Improvement (General)	Programme for Boundary Clearing, Re-alignment and Re-Beaconing	23050136 - Disaster Management	70422 - FORESTRY	50941900 - State Wide	0.00	5,000.00	0.00	5,000.00
090121509011 - Environmental Improvement (General)	Programme for Revision of Forest Law	23040106 - Forest Conservation	70422 - FORESTRY	50941900 - State Wide	0.00	3,000.00	0.00	3,000.00
090121509012 - Environmental Improvement (General)	Sustainable Fuel wood Management Project	23040106 - Forest Conservation	70422 - FORESTRY	50941900 - State Wide	0.00	5,000.00	0.00	5,000.00
090121509014 - Environmental Improvement (General)	Reforestation of Degraded Forest Reserves (100Ha)	23040106 - Forest Conservation	70422 - FORESTRY	50941900 - State Wide	0.00	15,000.00	0.00	15,000.00
090121509015 - Environmental Improvement (General)	Programme for the Development of 500,000 Nurseries	23040106 - Forest Conservation	70422 - FORESTRY	50941900 - State Wide	0.00	5,000.00	0.00	5,000.00
090121509016 - Environmental Improvement (General)	Programme for Tree Planting	23040101 - Tree Planting	70422 - FORESTRY	50941900 - State Wide	0.00	5,000.00	0.00	5,000.00
090121509017 - Environmental Improvement (General)	Production of Brochures and Publicity in Forestry Sector	23050130 - Publicity and Advertisements for Capital programmes	70422 - FORESTRY	50941900 - State Wide	0.00	3,000.00	0.00	3,000.00

090121509021 - Environmental Improvement (General)	Programme for Development of CRS Forest policy	23050101 - Research And Development	70422 - FORESTRY	509419 00 - State Wide	0.00	3,00 0,00 0.00	0.00	3,000 ,000. 00
090121509027 - Environmental Improvement (General)	Programme for CRS Estuaries & Wetland Conservation	23040106 - Forest Conservation	70422 - FORESTRY	509419 00 - State Wide	0.00	3,00 0,00 0.00	0.00	3,000 ,000. 00
090121509030 - Environmental Improvement (General)	Programme for Royalty Payment to Communities	23040106 - Forest Conservation	70422 - FORESTRY	509419 00 - State Wide	0.00	3,00 0,00 0.00	0.00	3,000 ,000. 00
090121509031 - Environmental Improvement (General)	Programme for Forest for Life Awareness Campaign	23040106 - Forest Conservation	70422 - FORESTRY	509419 00 - State Wide	0.00	3,00 0,00 0.00	0.00	3,000 ,000. 00
090121509032 - Environmental Improvement (General)	Programme for Participatory Forest Management	23040106 - Forest Conservation	70422 - FORESTRY	509419 00 - State Wide	0.00	3,00 0,00 0.00	0.00	3,000 ,000. 00
090121509033 - Environmental Improvement (General)	Innovative Livelihood Options for Improving Sustainable Management	23050101 - Research And Development	70422 - FORESTRY	509419 00 - State Wide	0.00	3,00 0,00 0.00	0.00	3,000 ,000. 00
040121509035 - Improvement to Human Health (General)	Gender and HIV/AIDS mainstreaming in 50 Pilot Forest Communities	23050101 - Research And Development	70422 - FORESTRY	509419 00 - State Wide	0.00	3,00 0,00 0.00	0.00	3,000 ,000. 00
130121509037 - Reform of Government and Governance (General)	Provision of Security Operatives to Curb the Menace of Illegal Timber Logging	23050101 - Research And Development	70422 - FORESTRY	509419 00 - State Wide	0.00	3,00 0,00 0.00	0.00	3,000 ,000. 00

050121509038 - Enhancing Skills and Knowledge (General)	Development of Databank on Forestry Community Operations	23050101 - Research And Development	70422 - FORESTRY	50941900 - State Wide	0.00	2,000.00	0.00	2,000.00
050121509042 - Enhancing Skills and Knowledge (General)	Facilitating Value Addition and Incubate Forest Products in Business in CRS	23050101 - Research And Development	70422 - FORESTRY	50941900 - State Wide	0.00	2,000.00	0.00	2,000.00
050121509045 - Enhancing Skills and Knowledge (General)	Forest Inventory and Stock Taking in 2No Forest Reserves	23050101 - Research And Development	70422 - FORESTRY	50941900 - State Wide	0.00	2,000.00	0.00	2,000.00
050121509048 - Enhancing Skills and Knowledge (General)	Programme for Renewable Energy	23050101 - Research And Development	70422 - FORESTRY	50941900 - State Wide	0.00	3,000.00	0.00	3,000.00
050121509050 - Enhancing Skills and Knowledge (General)	Programme for Forest Cover Assessment	23050103 - Monitoring And Evaluation	70422 - FORESTRY	50941900 - State Wide	0.00	2,000.00	0.00	2,000.00

021511300100 DAVCD DEPARTMENT OF AGRICULTURE AND VALUE CHAIN DEVELOPMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>55,000.00</u>	<u>325,000.00</u>

010111102001 - Economic Empowerment Through Agriculture (General)	Land development and funding support for Rice Farming (10,000hectares)	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	0.00	11,000,00 0.00	50,00 0,000 .00
010111102002 - Economic Empowerment Through Agriculture (General)	Banana Support programme (Land preparation planting and farm maintenance in Boki	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	0.00	0.00	5,000 ,000. 00
010111102003 - Economic Empowerment Through Agriculture (General)	Irish Potato Programme(Land preparation planting and farm maintenance in 5000 ha at the Ranch	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	0.00	0.00	5,000 ,000. 00
010111102004 - Economic Empowerment Through Agriculture (General)	Cattle Ranching development programme 50 ranches up the Ranch for Cattle Rearing	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	0.00	0.00	20,00 0,000 .00
010111102005 - Economic Empowerment Through Agriculture (General)	Agricultureal Manpower development Programme (training)	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	509108 00 - CALABA R MUNICI PAL	0.00	0.00	44,000,00 0.00	100,0 00,00 0.00
010111102006 - Economic Empowerment Through	Development of irrigation Facilities across the state to ensure all year round farming	23020105 - Construction/Pro vision Of Water Facilities	70421 - AGRICULTURE	509108 00 - CALABA R	0.00	0.00	0.00	5,000 ,000. 00

Agriculture (General)	for rice, maize, ginger and other vegetable			MUNICIPAL				
010111102007 - Economic Empowerment Through Agriculture (General)	Ginger programme development of land for 3000 ginger farmers across the state	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	5,000,000.00
010111102008 - Economic Empowerment Through Agriculture (General)	Yam Intervention programme; support 20000 yam farmers across the State to expand and extension service	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	10,000,000.00
010111102009 - Economic Empowerment Through Agriculture (General)	Seed production support programme	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	5,000,000.00
010111102010 - Economic Empowerment Through Agriculture (General)	Poultry Production Support Programme	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	50,000,000.00
130111102011 - Reform of Government and Governance (General)	Geometrics and Data Bank of Cultivable land for Rice farming	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	50,000,000.00

010111102012 - Economic Empowerment Through Agriculture (General)	Construction of Abattoir	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	20,000,000.00
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022000100100 MOF MINISTRY OF FINANCE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>2,089,492,131.00</u>	<u>24,629,071.99</u>	<u>729,492,131.00</u>
050122001001 - Enhancing Skills and Knowledge (General)	Monitoring & Evaluation of State Government Investments.	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	3,500,000.00	1,500,000.00	3,500,000.00
050122001003 - Enhancing Skills and Knowledge (General)	Purchase of Airconditioners, Fans and Water Despensers	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
060122001004 - Housing and Urban	Rehabilitation of cracked & collapsing Office building	23030120 - Rehabilitation/Re	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	20,000,000.00

Development (General)		pairs Of Office Buildings		R MUNICIPAL				
130122001006 - Reform of Government and Governance (General)	Settlement of Consultant for Capital Projects	23050105 - Consultancy service for Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	400,000.00	22,629,071.99	200,000.00
110122001008 - Information Communication and Technology (General)	CRS Biometric Management programme	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	26,992,131.00	0.00	26,992,131.00
050122001010 - Enhancing Skills and Knowledge (General)	Programme for the adoption/Implementation of IPSAS.	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	490,000.00	0.00	15,000.00
060122001011 - Housing and Urban Development (General)	Rehabilitation of MOF Drainage.	23030104 - Rehabilitation/Repairs - Water Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	20,000.00	0.00	20,000.00
060122001012 - Housing and Urban Development (General)	Production of MOFI News	23050130 - Publicity and Advertisements for Capital programmes	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - State Wide	0.00	18,000.00	0.00	18,000.00

Total	-	-	-	-	<u>0.00</u>	<u>3,500,000.00</u>	<u>1,500,000.00</u>	<u>35,000,000.00</u>
050122002001 - Enhancing Skills and Knowledge (General)	Technical Capacity Building for Staff of DMD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	1,500,000.00	0.00	5,000,000.00
060122002002 - Housing and Urban Development (General)	Construction of State DMD Office	23020102 - Construction/Provision Of Residential Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	1,500,000.00	3,000,000.00
060122002003 - Housing and Urban Development (General)	Programme for development of State debt sustainability Analysis	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	17,000,000.00
060122002004 - Housing and Urban Development (General)	Reconciliation of debt matters	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	10,000,000.00

022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and	2021 Full Year	2022 Original	2022 Performance January	2023 Approved

				Description	Actuals	Budget	to September	Budget
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>77,500,000.00</u>	<u>15,000,000.00</u>	<u>87,500,000.00</u>
060122007010 - Housing and Urban Development (General)	Completion of sub-Treasury, Ogoja	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50931600 - OGOJA	0.00	12,000,000.00	0.00	12,000,000.00
060122007012 - Housing and Urban Development (General)	Renovation of 1No: Sub-Treasury, Akamkpa	23030120 - Rehabilitation/Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910200 - AKAMKPA	0.00	10,000,000.00	0.00	10,000,000.00
060122007013 - Housing and Urban Development (General)	Rehabilitation Of Accountant-General's Office Hqtrs & SIFMIS Block	23030120 - Rehabilitation/Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	6,000,000.00	0.00	6,000,000.00
140122007014 - Power (General)	Rehabilitation of SIFMIS Solar Infrastructure	23030124 - Rehabilitation/Repairs - Power Generating Plants	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	20,000,000.00	7,000,000.00	20,000,000.00
110122007015 - Information Communication and Technology (General)	Oracle Support Service for SIFMIS	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR	0.00	5,000,000.00	0.00	5,000,000.00

				MUNICIPAL				
110122007016 - Information Communication and Technology (General)	Oracle Renewal License Fee	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	15,000,000.00	0.00	15,000,000.00
050122007017 - Enhancing Skills and Knowledge (General)	Publication of Cross River State Accounts	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	4,000,000.00	8,000,000.00	10,000,000.00
050122007018 - Enhancing Skills and Knowledge (General)	Accounting Staff Training & Development	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	5,500,000.00	0.00	9,500,000.00

022000800100 IRS INTERNAL REVENUE SERVICE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>313,000.00</u>	<u>85,352,469.01</u>	<u>242,000.00</u>

052000800101 - Enhancing Skills and Knowledge (General)	Training / Staff Development programme	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - State Wide	0.00	15,000,000.00	13,114,812.50	10,000,000.00
062000800102 - Housing and Urban Development (General)	Purchase of Tables, Chairs, Cabinets and Shelves for Tax Offices	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - State Wide	0.00	15,000,000.00	5,541,375.00	10,000,000.00
112000800103 - Information Communication and Technology (General)	Construction of IRS Data Centre	23020127 - Construction Of Ict Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	55,000,000.00	31,617,015.05	55,000,000.00
112000800104 - Information Communication and Technology (General)	Purchase of Electronic Document Managemnt System	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	6,000,000.00
052000800105 - Enhancing Skills and Knowledge (General)	Monitoring and Evaluation of revenue across the State	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - State Wide	0.00	5,000,000.00	5,311,900.00	12,000,000.00
062000800107 - Housing and Urban Development (General)	Construction of Abi Tax Office	23020101 - Construction/Pro vision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910100 - ABI	0.00	11,000,000.00	0.00	10,000,000.00
062000800110 - Housing and Urban	Construction of Utugwang Tax Office	23020101 - Construction/Pro vision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50931400 - OBUDU	0.00	11,000,000.00	0.00	0.00

Development (General)								
062000800111 - Housing and Urban Development (General)	Construction of Etung Tax Office	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50921000 - ETUNG	0.00	11,000,000.00	2,169,067.00	8,000,000.00
062000800113 - Housing and Urban Development (General)	Renovation of IRS HQ	23030120 - Rehabilitation/Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	20,000,000.00	12,200,000.00	12,000,000.00
062000800114 - Housing and Urban Development (General)	Construction of Akamkpa, Aningeje Tax office	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910200 - AKAMKPA	0.00	11,000,000.00	0.00	4,000,000.00
062000800115 - Housing and Urban Development (General)	Construction of 2No Tax Office in Yala	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50931800 - YALA	0.00	11,000,000.00	0.00	8,000,000.00
062000800116 - Housing and Urban Development (General)	Construction of Obanliku Tax Office	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50931200 - OBANLIKU	0.00	10,000,000.00	0.00	4,000,000.00
062000800117 - Housing and Urban Development (General)	Renovation of MLA Tax Office, Akamkpa	23030120 - Rehabilitation/Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910200 - AKAMKPA	0.00	10,000,000.00	0.00	6,000,000.00

062000800118 - Housing and Urban Development (General)	Renovation of Calabar 5no.Tax Offices	23030120 - Rehabilitation/Re pairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	509108 00 - CALABA R MUNICI PAL	0.00	0.00	0.00	12,00 0,000 .00
062000800119 - Housing and Urban Development (General)	Renovation of Calabar II Tax Office	23030120 - Rehabilitation/Re pairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	509109 00 - CALABA R SOUTH	0.00	5,50 0,00 0.00	0.00	10,20 0,000 .00
062000800120 - Housing and Urban Development (General)	Renovation of Akim Tax Office	23030120 - Rehabilitation/Re pairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	509108 00 - CALABA R MUNICI PAL	0.00	20,0 00,0 00.0 0	0.00	8,000 ,000. 00
062000800121 - Housing and Urban Development (General)	Renovation of Obudu Tax Office	23030120 - Rehabilitation/Re pairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	509314 00 - OBUDU	0.00	15,0 00,0 00.0 0	8,420,299 .46	8,000 ,000. 00
172000800123 - Road (General)	Purchase of 50 Motorcycles	23010104 - Purchase Of Motor Cycles	70112 - FINANCIAL AND FISCAL AFFAIRS	509108 00 - CALABA R MUNICI PAL	0.00	12,5 00,0 00.0 0	0.00	4,000 ,000. 00
112000800125 - Information Communication and Technology (General)	Integrated Tax Admin System Software	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	509108 00 - CALABA R MUNICI PAL	0.00	17,0 00,0 00.0 0	0.00	8,800 ,000. 00

112000800127 - Information Communication and Technology (General)	Purchase of 5 No. HP Pavilion Computer Sysytems	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	5,969,000.00	8,000,000.00
142000800128 - Power (General)	Purchase of Generating Plant	23010119 - Purchase Of Power Generating Sets	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	12,000,000.00
052000800129 - Enhancing Skills and Knowledge (General)	Purchase of Tables, Chairs, Cabinets and Shelves	23010139 - Purchase Of Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	8,000,000.00
022000800130 - Societal Re-orientation (General)	Construction& installtion of tax bill boards	23020118 - Construction/Provision Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - State Wide	0.00	8,000,000.00	1,009,000.00	3,200,000.00
062000800131 - Housing and Urban Development (General)	Construction of Biase Tax Office	23020101 - Construction/Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	11,000,000.00	0.00	8,000,000.00
112000800132 - Information Communication and Technology (General)	Quarterly Maintenance of Customized Software	23030126 - Rehabilitation/Repairs - lct Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	12,000,000.00	0.00	4,800,000.00

062000800133 - Housing and Urban Development (General)	Rent Renewal for Rented Premises	23020104 - Construction/Provision Of Housing	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	0.00
132000800134 - Reform of Government and Governance (General)	Annual Budget programme	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	2,000,000.00

022001500100 MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>42,000,000.00</i>	<i>0.00</i>	<i>42,000,000.00</i>
060122015001 - Housing and Urban Development (General)	Compensation for Odukpani, Ikom, Ogoja and Obudu Housing Estates	23020104 - Construction/Provision Of Housing	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00

050122015002 - Enhancing Skills and Knowledge (General)	Stake Holders Forum	23050142 - Advocacy, Monitoring & Sensitization Programme	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	1,000,000.00	0.00	1,000,000.00
050122015003 - Enhancing Skills and Knowledge (General)	Recapitalization of CROSPIL.	23050105 - Consultancy service for Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
060122015004 - Housing and Urban Development (General)	Provision of Infrastructure for Ikom Housing Estate	23020118 - Construction/Provision Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	50921200 - IKOM	0.00	5,000,000.00	0.00	5,000,000.00
060122015005 - Housing and Urban Development (General)	Provision of Infrastructure for Odukpani Housing Estate,	23020118 - Construction/Provision Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	50911500 - ODUK PANI	0.00	5,000,000.00	0.00	5,000,000.00
060122015006 - Housing and Urban Development (General)	Provision of Infrastructure for Obudu Housing Estate.	23020118 - Construction/Provision Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	50931400 - OBUDU	0.00	5,000,000.00	0.00	5,000,000.00
060122015007 - Housing and Urban Development (General)	Provision of Infrastructure for Akpabuyo Housing Estate Phase 11	23020118 - Construction/Provision Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	50910300 - AKPABUYO	0.00	5,000,000.00	0.00	5,000,000.00

050122015008 - Enhancing Skills and Knowledge (General)	Consultancy on Partnership with private sector	23050105 - Consultancy service for Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	3,000.00	0.00	3,000.00
050122015009 - Enhancing Skills and Knowledge (General)	Government Equity Contribution on behalf of Off Takers	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	8,000.00	0.00	8,000.00

022200100100 MOC MINISTRY OF COMMERCE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>361,000.00</i>	<i>0.00</i>	<i>103,142,857.14</i>
020122201011 - Societal Re-orientation (General)	Stake Holders Sensitization on Trade and Export	23050142 - Advocacy, Monitoring & Sensitization Programme	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	20,000.00	0.00	5,714,285.71

050122201001 - Enhancing Skills and Knowledge (General)	Purchase of Airconditioners, Fans and Water Despensers	23010112 - Purchase Of Office Furniture And Fittings	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	2,857,142.86
060122201007 - Housing and Urban Development (General)	Construction of Akpet Central Modern Market.	23020124 - Construction Of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910600 - BIASE	0.00	25,000,000.00	0.00	7,142,857.14
060122201008 - Housing and Urban Development (General)	Cassava Starch Industrial and Pharmaceutical Production Factory.	23020118 - Construction/Provision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	25,000,000.00	0.00	7,142,857.14
060122201009 - Housing and Urban Development (General)	Investment in Hotels in Abuja	23010130 - Purchase Of Recreational Facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	50,000,000.00	0.00	14,285,714.29
050122201010 - Enhancing Skills and Knowledge (General)	International Conference for promotion of Commerce.	23050168 - Conferences/Seminars & Workshop Costs	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	12,000,000.00	0.00	3,428,571.43
050122201011 - Enhancing Skills and Knowledge (General)	Value chain for Export of Plantain.	23020113 - Construction/Provision Of Agricultural Services	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	25,000,000.00	0.00	7,142,857.14

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060122201012 - Housing and Urban Development (General)	Rehabilitation of Rice factory at Ogoja.	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50931600 - OGOJA	0.00	20,000,000.00	0.00	5,714,285.71
060122201013 - Housing and Urban Development (General)	Rehabilitation of Cocoa factory at Ikom.	23030112 - Rehabilitation/Repairs - Agricultural Facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50921200 - IKOM	0.00	20,000,000.00	0.00	5,714,285.71
060122201014 - Housing and Urban Development (General)	Construction of Produce house(Warehouse) in Ikom.	23020113 - Construction/Provision Of Agricultural Services	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50921200 - IKOM	0.00	20,000,000.00	0.00	5,714,285.71
060122201015 - Housing and Urban Development (General)	Construction of Produce house(Warehouse) in Ogoja.	23020113 - Construction/Provision Of Agricultural Services	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50931600 - OGOJA	0.00	20,000,000.00	0.00	5,714,285.71
060122201016 - Housing and Urban Development (General)	Construction of Produce house(Warehouse) in Obubra.	23020113 - Construction/Provision Of Agricultural Services	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50921300 - OBUBRA	0.00	20,000,000.00	0.00	5,714,285.71
110122201017 - Information Communication and Technology (General)	Construction of Server room	23020127 - Construction Of Ict Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	1,428,571.43

110122201018 - Information Communication and Technology (General)	Formation of e-commerce Policies.	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	1,000,000.00	0.00	285,714.29
110122201019 - Information Communication and Technology (General)	Development of Web Portal.	23050154 - Design / Hosting of Websites For MDAs	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	3,000,000.00	0.00	857,142.86
110122201020 - Information Communication and Technology (General)	Training of e-commerce Coordinators	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	1,428,571.43
050122201021 - Enhancing Skills and Knowledge (General)	Economics Activities in Shonghai - Fisheries	23050131 - Economic Empowerment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50921100 - ABI	0.00	20,000,000.00	0.00	5,714,285.71
110122201040 - Information Communication and Technology (General)	Purchase of Entrepreneurship Database for CRS Business Directory	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	30,000,000.00	0.00	8,571,428.57
060122201003 - Housing and Urban Development (General)	Offtake Grant for Cocoa.	23050131 - Economic Empowerment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	2,857,142.86

060122201004 - Housing and Urban Development (General)	Offtake Grant for Rice.	23050131 - Economic Empowerment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	2,857,142.86
060122201005 - Housing and Urban Development (General)	Offtake Grant for Other Export Crops.	23050131 - Economic Empowerment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	2,857,142.86

022200700100 CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>62,000,000.00</u>	<u>0.00</u>	<u>52,000,000.00</u>
050122207001 - Enhancing Skills and Knowledge (General)	Provision of 100No:Directional Signs.	23050130 - Publicity and Advertisements for Capital programmes	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	25,000,000.00	0.00	15,000,000.00

050122207002 - Enhancing Skills and Knowledge (General)	Recruitment and Training of Personnel	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	0.00
050122207003 - Enhancing Skills and Knowledge (General)	Engagement of Consultant as Technical Partner.	23050105 - Consultancy service for Capital Expenditure	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	3,000,000.00	0.00	3,000,000.00
050122207004 - Enhancing Skills and Knowledge (General)	Regulatory Guidelines on the Enforcement of Signage	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	3,000,000.00	0.00	8,000,000.00
050122207005 - Enhancing Skills and Knowledge (General)	Collaboration with Other Relevant Bodies in Signage Sector.	23050142 - Advocacy, Monitoring & Sensitization Programme	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
050122207006 - Enhancing Skills and Knowledge (General)	Training and Capacity building of Signage Staff	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	2,000,000.00
050122207007 - Enhancing Skills and Knowledge (General)	Fabrication and Installation of Signage Boards	23020118 - Construction/Provision Of Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	14,000,000.00	0.00	19,000,000.00

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022200800100	IPD INVESTMENT PROMOTION DEPARTMENT							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>162,000,000.00</i>	<i>0.00</i>	<i>81,000,000.00</i>
050122208013 - Enhancing Skills and Knowledge (General)	Investment/Business Entry Facilitation.	23050131 - Economic Empowerment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	20,000,000.00	0.00	10,000,000.00
050122208014 - Enhancing Skills and Knowledge (General)	Cross River Economic Summit.	23050168 - Conferences/Seminars & Workshop Costs	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	20,000,000.00	0.00	10,000,000.00
050122208015 - Enhancing Skills and Knowledge (General)	Consultancy /Management of Website.	23050105 - Consultancy service for Capital Expenditure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	2,500,000.00

050122208016 - Enhancing Skills and Knowledge (General)	Consultancy for Development of Policy/Incentives Framework.	23050105 - Consultancy service for Capital Expenditure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	5,000.00	0.00	2,500,000.00
050122208017 - Enhancing Skills and Knowledge (General)	Logistic for Replacement of Investor Materials in Foreign Missions.	23050105 - Consultancy service for Capital Expenditure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	0.00	5,000,000.00
050122208018 - Enhancing Skills and Knowledge (General)	Updating of CRS Investment Brochure and Documentary.	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	7,000.00	0.00	3,500,000.00
050122208019 - Enhancing Skills and Knowledge (General)	Support to Investors.	23050131 - Economic Empowerment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	5,000.00	0.00	2,500,000.00
050122208021 - Enhancing Skills and Knowledge (General)	Construction of CRS one stop Investment Centre	23020101 - Construction/Provision Of Office Buildings	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	0.00	10,000,000.00
050122208022 - Enhancing Skills and Knowledge (General)	Workshop for up scaling of Private Investors	23050168 - Conferences/Seminars & Workshop Costs	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR	0.00	5,000.00	0.00	2,500,000.00

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050122208023 - Enhancing Skills and Knowledge (General)	Setting up CRS one stop Trade Facilitation Centre	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	0.00
050122208024 - Enhancing Skills and Knowledge (General)	Setup of Ease of doing Business Council	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	15,000,000.00	0.00	7,500,000.00
050122208025 - Enhancing Skills and Knowledge (General)	Capacity Building Seminars for Ease of doing Business	23050168 - Conferences/Seminars & Workshop Costs	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	20,000,000.00	0.00	10,000,000.00
050122208026 - Enhancing Skills and Knowledge (General)	Funds for Investment Promotion	23050158 - Private Sector Development Program	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	30,000,000.00	0.00	15,000,000.00

026400100100	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and	2021 Full Year	2022 Original	2022 Performance January	2023 Approved

				Description	Actuals	Budget	to September	Budget
Total	-	-	-	-	<u>0.00</u>	<u>2,440,000.00</u>	<u>0.00</u>	<u>5,290,000.00</u>
050126401008 - Enhancing Skills and Knowledge (General)	Programme for Support to Business Start up	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50941900 - State Wide	0.00	300,000.00	0.00	30,000.00
050126401009 - Enhancing Skills and Knowledge (General)	Programme of Grants to Business Start up	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50941900 - State Wide	0.00	200,000.00	0.00	20,000.00
030126401010 - Poverty Alleviation	Programme of Grants for Small Medium Industrialization	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50941900 - State Wide	0.00	300,000.00	0.00	30,000.00
020126401011 - Societal Re-orientation (General)	New Business Support Programme (Small medium factory)	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50941900 - State Wide	0.00	580,000.00	0.00	50,000.00
020126401012 - Societal Re-orientation (General)	Youth Empowerment project	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50941900 - State Wide	0.00	30,000.00	0.00	30,000.00
020126401013 - Societal Re-orientation (General)	Programme for Venture Capital Fund Support	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50941900 - State Wide	0.00	500,000.00	0.00	50,000.00
020126401014 - Societal Re-	Programme for Ayade Business Connect	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50941900 -	0.00	500,000,	0.00	50,000.00

orientation (General)				State Wide		000.00		
020126401015 - Societal Re-orientation (General)	World Youth Skill Day	23050104 - Anniversaries/Celebrations	71051 - UNEMPLOYMENT	50941900 - State Wide	0.00	30,000.00	0.00	30,000.00
020126401016 - Societal Re-orientation (General)	Citizens Economic Empowement project	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50941900 - State Wide	0.00	0.00	0.00	5,000,000.00

022900100100 MTMS MINISTRY OF TRANSPORT AND MARINE SERVICES								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>8,940,750.00</i>	<i>0.00</i>	<i>296,750.00</i>
160122901001 - Water Ways (General)	Purchase of Merchant Vessel	23010137 - Purchase Of Ship Spare/Maintenance	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	2,500.00	0.00	0.00
160122901002 - Water Ways (General)	Dredging and Reclamation for International Fish Market.	23020124 - Construction Of Markets/Parks	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	48,000.00	0.00	0.00

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160122901004 - Water Ways (General)	Purchase of Speed Boat/ Small Fishing boat in Bakassi.	23010109 - Purchase Of Sea Boats	70451 - ROAD TRANSPORT	509108 00 - CALABA R MUNICI PAL	0.00	1,00 0,00 0,00 0.00	0.00	0.00
050122901006 - Enhancing Skills and Knowledge (General)	Furnishing of Departmental Resource Library	23010125 - Purchase Of Library Books And Equipment	70451 - ROAD TRANSPORT	509108 00 - CALABA R MUNICI PAL	0.00	7,00 0,00 0.00	0.00	7,000 ,000. 00
050122901007 - Enhancing Skills and Knowledge (General)	Purchase of 5 No. Sharp copiers with Print/Scan/Fax Facilities	23010138 - Purchase Of Aero Spares/Maintena nce	70451 - ROAD TRANSPORT	509108 00 - CALABA R MUNICI PAL	0.00	3,25 0,00 0.00	0.00	3,250 ,000. 00
160122901009 - Water Ways (General)	Calabar Seaport Clearing project	23030115 - Rehabilitation/Re pairs - Waterways	70451 - ROAD TRANSPORT	509108 00 - CALABA R MUNICI PAL	0.00	50,0 00,0 00.0 0	0.00	0.00
160122901010 - Water Ways (General)	Procurement of Ferry Sea Boat.	23010137 - Purchase Of Ship Spare/ Maintenance	70451 - ROAD TRANSPORT	509108 00 - CALABA R MUNICI PAL	0.00	50,0 00,0 00.0 0	0.00	0.00

160122901011 - Water Ways (General)	Waterfront Services.	23030115 - Rehabilitation/Re pairs - Waterways	70451 - ROAD TRANSPORT	509108 00 - CALABA R MUNICI PAL	0.00	60,0 00,0 00.0 0	0.00	6,000 ,000. 00
160122901012 - Water Ways (General)	Marine Transport Safety programme	23030115 - Rehabilitation/Re pairs - Waterways	70451 - ROAD TRANSPORT	509108 00 - CALABA R MUNICI PAL	0.00	500, 000. 00	0.00	500,0 00.00
160122901013 - Water Ways (General)	Marines Environmental Sanitation.	23030115 - Rehabilitation/Re pairs - Waterways	70451 - ROAD TRANSPORT	509108 00 - CALABA R MUNICI PAL	0.00	36,0 00,0 00.0 0	0.00	0.00
210122901014 - Oil and Gas Infrastructure (General)	Programme to Attendance to Oil Spillage Problems	23050101 - Research And Development	70451 - ROAD TRANSPORT	509108 00 - CALABA R MUNICI PAL	0.00	36,0 00,0 00.0 0	0.00	0.00
160122901015 - Water Ways (General)	Ship/Boat Training Programme.	23050101 - Research And Development	70451 - ROAD TRANSPORT	509108 00 - CALABA R MUNICI PAL	0.00	100, 000, 000. 00	0.00	20,00 0,000 .00
160122901016 - Water Ways (General)	Construction/Fabrication of Poton	23020116 - Construction/Pro vision Of Waterways	70451 - ROAD TRANSPORT	509108 00 - CALABA R	0.00	50,0 00,0 00.0 0	0.00	50,00 0,000 .00

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160122901017 - Water Ways (General)	Purchase of Roro Vessel	23010137 - Purchase Of Ship Spare/ Maintenance	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	200,000.00
160122901018 - Water Ways (General)	Development of Transportation Master Plan	23050101 - Research And Development	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	10,000.00

022900600100 TRAMA Traffic Regulatory and Management Agency								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>61,923,000.00</u>	<u>0.00</u>	<u>61,923,000.00</u>
050122906001 - Enhancing Skills and Knowledge (General)	Road marking, Signage and Krebs Painting.	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	0.00	50,000.00

050122906002 - Enhancing Skills and Knowledge (General)	Professional Training of DOPT Personnel	23050101 - Research And Development	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	1,000.00	0.00	1,000.00
050122906003 - Enhancing Skills and Knowledge (General)	Equipping of Departmental Resource Unit	23010112 - Purchase Of Office Furniture And Fittings	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	2,000.00	0.00	2,000.00
050122906004 - Enhancing Skills and Knowledge (General)	Equipping of DOPT Offices in Ugep, Ikom, Ogoja and Obudu Urban	23010112 - Purchase Of Office Furniture And Fittings	70451 - ROAD TRANSPORT	50941900 - State Wide	0.00	5,673.00	0.00	5,673.00
050122906005 - Enhancing Skills and Knowledge (General)	Provision of traffic facilities	23030122 - Rehabilitation/Repairs - Traffic/ Street Lights	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	3,250.00	0.00	3,250.00
050122906006 - Enhancing Skills and Knowledge (General)	Road marking of Kerbs Painting	23030113 - Rehabilitation/Repairs - Roads	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	40,000.00	0.00	0.00

023100100100	MOP MINISTRY OF POWER							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and	2021 Full Year	2022 Original	2022 Performance January	2023 Approved

				Description	Actuals	Budget	to September	Budget
<u>Total</u>	-	-	-	-	<u>0.00</u>	<u>4,12</u> <u>1,89</u> <u>5,52</u> <u>7.00</u>	<u>198,529,6</u> <u>21.24</u>	<u>2,319</u> <u>,895,</u> <u>527.0</u> <u>0</u>
140123101004 - Power (General)	Rehabilitation of Generating Plants.	23030124 - Rehabilitation/Repairs - Power Generating Plants	70435 - ELECTRICITY	50941900 - State Wide	0.00	220,000,000.00	0.00	50,000,000.00
140123101005 - Power (General)	Construction of Digital Energy meter manufacturing Factory	23020118 - Construction/Provision Of Infrastructure	70435 - ELECTRICITY	50941900 - State Wide	0.00	200,000,000.00	53,329,621.24	200,000,000.00
140123101006 - Power (General)	Completion of 23MW embedded power plant in Calabar inclusive of Power Evacuation	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50941900 - State Wide	0.00	1,000,000,000.00	4,000,000.00	80,000,000.00
140123101007 - Power (General)	Development of Embedded Power Plant - Obudu	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931400 - OBUDU	0.00	50,000,000.00	57,000,000.00	140,000,000.00
140123101008 - Power (General)	Retrofitting of Street Lighting from Calabar road to Tinapa Junction	23030122 - Rehabilitation/Repairs - Traffic/Street Lights	70435 - ELECTRICITY	50910800 - CALABAR MUNICIPAL	0.00	50,000,000.00	0.00	50,000,000.00
140123101009 - Power (General)	Street Lighting Installation for Ogoja Urban	23030122 - Rehabilitation/Repairs - Traffic/Street Lights	70435 - ELECTRICITY	50931600 - OGOJA	0.00	140,000,000.00	0.00	140,000,000.00

140123101010 - Power (General)	Power Supply, Installation of Street lights & Water supply to the 3Nos Govt	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50941900 - State Wide	0.00	40,000,000.00	0.00	40,000,000.00
140123101011 - Power (General)	Routine Maintenance of Itigidi Street Light	23030122 - Rehabilitation/Repairs - Traffic/Street Lights	70435 - ELECTRICITY	50910100 - ABI	0.00	20,000,000.00	0.00	20,000,000.00
140123101012 - Power (General)	Routine Maintenance of Obudu Street Light	23030122 - Rehabilitation/Repairs - Traffic/Street Lights	70435 - ELECTRICITY	50931400 - OBUDU	0.00	100,000,000.00	4,000,000.00	100,000,000.00
140123101014 - Power (General)	Rehabilitation of Calabar Street Lighting	23030122 - Rehabilitation/Repairs - Traffic/Street Lights	70435 - ELECTRICITY	50910800 - CALABAR MUNICIPAL	0.00	100,000,000.00	17,000,000.00	100,000,000.00
140123101015 - Power (General)	Construction of Obudu Street Light	23020123 - Construction Of Traffic/Street Lights	70435 - ELECTRICITY	50931400 - OBUDU	0.00	80,000,000.00	0.00	80,000,000.00
140123101016 - Power (General)	Energy City Development programme	23020118 - Construction/Provision Of Infrastructure	70435 - ELECTRICITY	50941900 - State Wide	0.00	10,000,000.00	8,000,000.00	10,000,000.00
140123101017 - Power (General)	Solar Power Programme	23010143 - Purchase of Solar Equipment	70435 - ELECTRICITY	50941900 - State Wide	0.00	200,000,000.00	12,000,000.00	100,000,000.00
140123101018 - Power (General)	Fuelling of Calabar Street Light Generator	23010136 - Purchase of Fuel/Diesel/Gas	70435 - ELECTRICITY	50910800 - CALABAR	0.00	202,000,000.00	43,200,000.00	0.00

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140123101019 - Power (General)	Rehabilitation of Ministry of Power's Office	23030120 - Rehabilitation/Repairs Of Office Buildings	70435 - ELECTRICITY	50941900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
140123101021 - Power (General)	Construction of Evacuation Line for 1x2b Gas Fired Plant in Calabar	23040107 - Evacuation	70435 - ELECTRICITY	50910800 - CALABAR MUNICIPAL	0.00	100,000,000.00	0.00	100,000,000.00
140123101022 - Power (General)	Construction of 23MW Power Plant	23020125 - Construction Of Power Generating Plants	70435 - ELECTRICITY	50941900 - State Wide	0.00	100,000,000.00	0.00	100,000,000.00
140123101023 - Power (General)	Construction of 1x2 bMW Power Plant	23020125 - Construction Of Power Generating Plants	70435 - ELECTRICITY	50941900 - State Wide	0.00	80,000,000.00	0.00	80,000,000.00
140123101024 - Power (General)	Kakum Street Light Project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931400 - OBUDU	0.00	23,609,481.00	0.00	23,609,481.00
140123101025 - Power (General)	Fuelling of Ogoja Power Project	23010136 - Purchase of Fuel/Diesel/Gas	70435 - ELECTRICITY	50931600 - OGOJA	0.00	20,000,000.00	0.00	20,000,000.00
140123101026 - Power (General)	Fuelling of Ugep Power Project	23010136 - Purchase of Fuel/Diesel/Gas	70435 - ELECTRICITY	50921700 - YAKURR	0.00	20,000,000.00	0.00	20,000,000.00

140123101027 - Power (General)	Routine Maintenance of Ogoja Street Light	23030122 - Rehabilitation/Repairs - Traffic/Street Lights	70435 - ELECTRICITY	50931600 - OGOJA	0.00	20,000,000.0	0.00	20,000,000.00
140123101028 - Power (General)	Routine Maintenance of Ugep Street Light	23030122 - Rehabilitation/Repairs - Traffic/Street Lights	70435 - ELECTRICITY	50921700 - YAKURR	0.00	93,250,460.0	0.00	93,250,460.00
140123101029 - Power (General)	Procurement and Installation of LED Lighting and Assembly Line	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50941900 - State Wide	0.00	50,000,000.0	0.00	50,000,000.00
140123101030 - Power (General)	Procurement and Installation of 0.5MVA/1.2MWH Energy Storage	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50941900 - State Wide	0.00	150,000,000.00	0.00	150,000,000.00
140123101031 - Power (General)	Engineering Procurement of, Construction of 2MW Hybrid Wind Solar	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50941900 - State Wide	0.00	300,000,000.00	0.00	150,000,000.00
140123101032 - Power (General)	Completion of the 7.5MW Injection Substation at New Secretariat	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50941900 - State Wide	0.00	38,035,500.0	0.00	38,035,500.00
140123101033 - Power (General)	Ranch Junction to Tourist Hotel Light Project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931400 - OBUDU	0.00	50,000,000.0	0.00	50,000,000.00
140123101034 - Power (General)	Rehabilitation of CRHA Quarter Street Lighting	23030122 - Rehabilitation/Repairs - Traffic/Street Lights	70435 - ELECTRICITY	50910800 - CALABAR MUNICIPAL	0.00	50,000,000.0	0.00	50,000,000.00

140123101035 - Power (General)	2015 Christmas Debt on rehabilitation of Street Lights	23050170 - Intervention Fund For Special Project	70435 - ELECTRICITY	50910800 - CALABAR MUNICIPAL	0.00	52,000,000.00	0.00	52,000,000.00
140123101036 - Power (General)	Fuelling of Obudu Street Light Generator	23010136 - Purchase of Fuel/Diesel/Gas	70435 - ELECTRICITY	50931400 - OBUDU	0.00	58,000,000.00	0.00	58,000,000.00
140123101037 - Power (General)	Tinapa gas power plant project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910800 - CALABAR MUNICIPAL	0.00	500,000,000.00	0.00	150,000,000.00

023100300100 SEA STATE ELECTRIFICATION AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>5,974,332,191.00</u>	<u>0.00</u>	<u>3,784,599,314.60</u>
140123103045 - Power (General)	Training of Middle Level Technical Staff	23050168 - Conferences/Seminars & Workshop Costs	70435 - ELECTRICITY	50941900 - State Wide	0.00	5,000,000.00	0.00	3,000,000.00

140123103046 - Power (General)	Training of Technical and Management Staff	23050168 - Conferences/Se minars & Workshop Costs	70435 - ELECTRICITY	509419 00 - State Wide	0.00	6,00 0,00 0.00	0.00	3,600 ,000. 00
140123103047 - Power (General)	Impact Assesment of Power Utilization on Socio - Economic Life of the People	23050101 - Research And Development	70435 - ELECTRICITY	509419 00 - State Wide	0.00	14,4 95,0 00.0 0	0.00	8,697 ,000. 00
140123103048 - Power (General)	Consultancy Services for Nigerian Energy Support Programme (NESP)	23050105 - Consultancy service for Capital Expenditure	70435 - ELECTRICITY	509419 00 - State Wide	0.00	5,89 4,61 2.00	0.00	3,536 ,767. 20
140123103049 - Power (General)	Programme for Electricity Project Monitoring and Evaluation	23050101 - Research And Development	70435 - ELECTRICITY	509419 00 - State Wide	0.00	4,00 0,00 0.00	0.00	2,400 ,000. 00
140123103050 - Power (General)	Programme for Advisory Consultants on Electricity	23050105 - Consultancy service for Capital Expenditure	70435 - ELECTRICITY	509419 00 - State Wide	0.00	19,0 00,0 00.0 0	0.00	11,40 0,000 .00
140123103051 - Power (General)	Purchase of 1 No. Transformer	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICITY	509419 00 - State Wide	0.00	4,00 0,00 0.00	0.00	2,400 ,000. 00
140123103052 - Power (General)	Purchase of Accessories for Installation of Transformers	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICITY	509419 00 - State Wide	0.00	3,50 0,00 0.00	0.00	2,100 ,000. 00
140123103053 - Power (General)	Purchase of 25 No. Transformer Sets	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICITY	509419 00 - State Wide	0.00	409, 375, 000. 00	0.00	245,6 25,00 0.00

140123103054 - Power (General)	Purchase of Transformers testing Equipment and safety Material	23010119 - Purchase Of Power Generating Sets	70435 - ELECTRICITY	509419 00 - State Wide	0.00	15,087,200.00	0.00	9,052,320.00
140123103055 - Power (General)	Extension of Diamond Hill Sub - Transmission Line to Amika(0.65km	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	509419 00 - State Wide	0.00	16,000,000.00	0.00	9,600,000.00
140123103056 - Power (General)	Maintenance of 28Nos 200KVA. 33/0.415KV at the Central and Northern Senatorial	23030124 - Rehabilitation/Repairs - Power Generating Plants	70435 - ELECTRICITY	509419 00 - State Wide	0.00	30,000,000.00	0.00	18,000,000.00
140123103057 - Power (General)	Maintenance of 28Nos 200KVA. 33/0.415KV at the Central and Northern Senatorial D	23030124 - Rehabilitation/Repairs - Power Generating Plants	70435 - ELECTRICITY	509419 00 - State Wide	0.00	21,138,080.00	0.00	12,682,848.00
140123103058 - Power (General)	Maintenance of 8Nos 500KVA. 11/0.415KV at the Southern Senatorial District	23030124 - Rehabilitation/Repairs - Power Generating Plants	70435 - ELECTRICITY	509419 00 - State Wide	0.00	35,000,000.00	0.00	21,000,000.00
140123103059 - Power (General)	Rehabilitation of 30no. Electricity Sub - Station Across the State	23030124 - Rehabilitation/Repairs - Power Generating Plants	70435 - ELECTRICITY	509419 00 - State Wide	0.00	40,000,000.00	0.00	24,000,000.00
140123103060 - Power (General)	Programme for Completion of GIS Project	23030124 - Rehabilitation/Repairs - Power Generating Plants	70435 - ELECTRICITY	509419 00 - State Wide	0.00	50,000,000.00	0.00	30,000,000.00

140123103061 - Power (General)	German/European Union Counterpart Fund for Small Hydro Power Pilot Projects	23050101 - Research And Development	70435 - ELECTRICITY	50941900 - State Wide	0.00	5,00 0,00 0.00	0.00	3,000 ,000. 00
140123103062 - Power (General)	Donor Assisted Rural Electrification project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50941900 - State Wide	0.00	35,0 00,0 00.0 0	0.00	21,00 0,000 .00
140123103063 - Power (General)	Electrification of Ediba	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910100 - ABI	0.00	5,97 3,72 5.00	0.00	3,584 ,235. 00
140123103064 - Power (General)	Electrification of Ezomozo	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910100 - ABI	0.00	35,0 00,0 00.0 0	0.00	21,00 0,000 .00
140123103065 - Power (General)	Electrification of Ikot Esai	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910100 - ABI	0.00	5,00 0,00 0.00	0.00	3,000 ,000. 00
140123103066 - Power (General)	Electrification of Eneyo North	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50911500 - ODUKP ANI	0.00	21,0 00,0 00.0 0	0.00	12,60 0,000 .00
140123103067 - Power (General)	Electrification of Eneyo South	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50911500 - ODUKP ANI	0.00	34,1 12,4 71.0 0	0.00	20,46 7,482 .60
140123103068 - Power (General)	Electrification of Edik Idem	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50911500 - ODUKP ANI	0.00	21,5 93,5 07.0 0	0.00	12,95 6,104 .20

140123103069 - Power (General)	Electrification of Ikot Otu	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50911500 - ODUKPAANI	0.00	21,000,000.00	0.00	12,600,000.00
140123103070 - Power (General)	Electrification of Idoma	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910600 - BIASE	0.00	30,818,986.00	0.00	18,491,391.60
140123103071 - Power (General)	Reticulation Expansion of Bacoco	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910800 - CALABAR MUNICIPAL	0.00	16,000,000.00	0.00	9,600,000.00
140123103072 - Power (General)	Reticulation Expansion of Obot Okoho	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910600 - BIASE	0.00	10,000,000.00	0.00	6,000,000.00
140123103073 - Power (General)	Electrification of Adeni/Idiku/Ijama Communities - Yala	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931800 - YALA	0.00	15,000,000.00	0.00	9,000,000.00
140123103074 - Power (General)	Electrification of Akwa Ibabi Community - Akamkpa	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910200 - AKAMKPA	0.00	16,215,515.00	0.00	9,729,309.00
140123103075 - Power (General)	Electrification of Begiagiatte Community - Obanliku	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931200 - OBANLIKU	0.00	8,073,967.00	0.00	4,844,380.20
140123103076 - Power (General)	Electrification of Efut Esighi - Bakassi	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910400 - BAKASSI	0.00	15,000,000.00	0.00	9,000,000.00

140123103077 - Power (General)	Electrification of Elahem Community	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910200 - AKAMKPA	0.00	30,000,000.00	0.00	18,000,000.00
140123103078 - Power (General)	Electrification of Emangbek, Mbum/Ebindi/Mbameromero Communities - Ogoja	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931600 - OGOJA	0.00	10,442,609.00	0.00	6,265,565.40
140123103079 - Power (General)	Electrification of Ibalebo Community - Abi	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910100 - ABI	0.00	16,000,000.00	0.00	9,600,000.00
140123103080 - Power (General)	Electrification of Ijokom/Ijegbeji/Njomaya Communities - Yala	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931800 - YALA	0.00	40,828,110.00	0.00	24,496,866.00
140123103081 - Power (General)	Nkim-Osokom Electrification Project - Boki	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910800 - CALABAR MUNICIPAL	0.00	10,304,018.00	0.00	6,182,410.80
140123103082 - Power (General)	Rehabilitation of 10km of 33kv Network at Aguagune - Biase	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910600 - BIASE	0.00	30,000,000.00	0.00	18,000,000.00
140123103083 - Power (General)	Reticulation Expansion of Bebuatsuan, Bebuabie, Kakum, and Gebuagbong	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931400 - OBUDU	0.00	30,000,000.00	0.00	18,000,000.00
140123103084 - Power (General)	Reticulation Expansion of Enima Omin Community - Calabar Municipal	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910800 - CALABAR	0.00	103,729,500.00	0.00	62,237,700.00

				MUNICIPAL				
140123103085 - Power (General)	Supply of 100 No Electric Transformers	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50941900 - State Wide	0.00	20,000.000	0.00	12,000,000.00
140123103086 - Power (General)	Electrification of Abo Ogbagante	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921200 - IKOM	0.00	15,000.000	0.00	9,000,000.00
140123103087 - Power (General)	Electrification of Agba Osokom	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921200 - IKOM	0.00	15,000.000	0.00	9,000,000.00
140123103088 - Power (General)	Electrification of Imaje/Ekrinya Yala LGA	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931800 - YALA	0.00	105,000.000	0.00	63,000,000.00
140123103089 - Power (General)	Electrification of Kakwagom/Bawop/Oku Arop Communities with a Tee off from Okund	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921200 - IKOM	0.00	9,000.000	0.00	5,400,000.00
140123103090 - Power (General)	Electrification of Obom Itiat East, Central and Ikot Efa in Odukpani LGA	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50911500 - ODUKPANI	0.00	6,000.000	0.00	3,600,000.00
140123103091 - Power (General)	Electrification of Obot Ekpene Ito Village Odukpani LGA	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50911500 - ODUKPANI	0.00	95,000.000	0.00	57,000,000.00
140123103092 - Power (General)	Electrification of Ogboja/Ndok Communities (Ukende,Akpakpanga,Ogboja/Ndok/Abakpa	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931600 - OGOJA	0.00	120,000.000	0.00	72,000,000.00

140123103093 - Power (General)	Electrification of Okpo Eniong Abatim Odukpani LGA	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50911500 - ODUKPANANI	0.00	95,000,000.00	0.00	57,000,000.00
140123103094 - Power (General)	Electrification of Ubang Communities (Ukwrisen, New Jerusalem, Ofambe and Okiro	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921200 - IKOM	0.00	75,000,000.00	0.00	45,000,000.00
140123103095 - Power (General)	Electrification of Ukpah Communities (Abualugu with a Tee off from Udama Market	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931800 - YALA	0.00	60,000,000.00	0.00	36,000,000.00
140123103096 - Power (General)	Electrification of Woleche Ebo Community with a Tee off from Ipole Ebo	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931800 - YALA	0.00	70,000,000.00	0.00	42,000,000.00
140123103097 - Power (General)	Rehabilitation of Boje Electrification Network from Nsadop to Boje	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50920700 - BOKI	0.00	20,000,000.00	0.00	12,000,000.00
140123103098 - Power (General)	Rehabilitation of Mbube-Irruan Network	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931600 - OGOJA	0.00	5,000,000.00	0.00	3,000,000.00
140123103099 - Power (General)	Reticulation Expansion of Assiga Beach, Yakurr	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	132,000,000.00	0.00	79,200,000.00
140123103100 - Power (General)	Reticulation Expansion of Electricity in Ipong Communities(Kakum, Bebuatsuan, Be	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931400 - OBUDU	0.00	10,000,000.00	0.00	6,000,000.00

140123103101 - Power (General)	Reticulation of Annong	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910600 - BIASE	0.00	12,000,000.00	0.00	7,200,000.00
140123103102 - Power (General)	Reticulation of Mkpani	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	15,000,000.00	0.00	9,000,000.00
140123103103 - Power (General)	Reticulation of Nko Community	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	25,000,000.00	0.00	15,000,000.00
140123103104 - Power (General)	Reticulation of Onyedama	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921300 - OBUBRA	0.00	300,000,000.00	0.00	180,000,000.00
140123103105 - Power (General)	Rural Electrification and Rehabilitation Project in the 18 LGAs of Cross River S	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50941900 - State Wide	0.00	68,788,000.00	0.00	41,272,800.00
140123103106 - Power (General)	Installation/Replacement of 40 Nos. Transformers in Central/Northern Sectorial Di	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50941900 - State Wide	0.00	6,000,000.00	0.00	3,600,000.00
140123103107 - Power (General)	Replacement of Fifteen Nos. 15 Transformers in Calabar South and Municipality an	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50941900 - State Wide	0.00	300,000,000.00	0.00	180,000,000.00
140123103108 - Power (General)	Procurement and Distribution of Pre-paid Electric Meters	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50941900 - State Wide	0.00	7,367,875.00	0.00	4,420,725.00

140123103109 - Power (General)	Reticulation Expansion of Ebom Community	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921100 - ABI	0.00	17,000,000.00	0.00	10,200,000.00
140123103110 - Power (General)	Reticulation Expansion of Igbo Imabana Community	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921100 - ABI	0.00	20,315,000.00	0.00	12,189,000.00
140123103111 - Power (General)	Electrification of Ekong	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910800 - CALABAR MUNICIPAL	0.00	21,000,000.00	0.00	12,600,000.00
140123103112 - Power (General)	Electrification of Mbobui Community	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931600 - OGOJA	0.00	25,122,330.00	0.00	15,073,398.00
140123103113 - Power (General)	Ayi Eku, Okarara, New - Ndebiji and Akor	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921100 - ABI	0.00	5,744,621.00	0.00	3,446,772.60
140123103114 - Power (General)	Electrification of Ayangese	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910800 - CALABAR MUNICIPAL	0.00	21,000,000.00	0.00	12,600,000.00
140123103115 - Power (General)	Reticulation expansion of Ekprikang/Obutong/akwa	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910800 - CALABAR MUNICIPAL	0.00	25,578,288.00	0.00	15,346,972.80

140123103116 - Power (General)	Electrification of Ehom/Ekpriko palm farm	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910600 - BIASE	0.00	11,150,056.00	0.00	6,690,033.60
140123103117 - Power (General)	Electrification of Ububa Iye / Ibiaragidi / Anyikang Iye	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931400 - OBUDU	0.00	10,871,684.00	0.00	6,523,010.40
140123103118 - Power (General)	Electrification of Oremekpang	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921200 - IKOM	0.00	7,987,966.00	0.00	4,792,779.60
140123103119 - Power (General)	Reticulation expansion of Ikot Nkebre	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910800 - CALABAR MUNICIPAL	0.00	10,737,870.00	0.00	6,442,722.00
140123103120 - Power (General)	Reticulation expansion of Uwanse	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910800 - CALABAR MUNICIPAL	0.00	17,328,128.00	0.00	10,396,876.80
140123103121 - Power (General)	Reticulation expansion of Nsofang	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921200 - IKOM	0.00	22,447,785.00	0.00	13,468,671.00
140123103122 - Power (General)	Electrification of Ikom Urban	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921200 - IKOM	0.00	6,898,569.00	0.00	4,139,141.40

140123103123 - Power (General)	Electrification of BEBI 2-4	23020103 - Construction/Pro vision Of Electricity	70435 - ELECTRICITY	509314 00 - OBUDU	0.00	9,09 8,76 9.00	0.00	5,459 ,261. 40
140123103124 - Power (General)	Electrification of Oderga/Okorokpana	23020103 - Construction/Pro vision Of Electricity	70435 - ELECTRICITY	509314 00 - OBUDU	0.00	18,0 35,1 57.0 0	0.00	10,82 1,094 .20
140123103125 - Power (General)	Electrification of Ukwel Obudu	23020103 - Construction/Pro vision Of Electricity	70435 - ELECTRICITY	509314 00 - OBUDU	0.00	15,7 44,0 05.0 0	0.00	9,446 ,403. 00
140123103126 - Power (General)	Electrification of Inua Akpa	23020103 - Construction/Pro vision Of Electricity	70435 - ELECTRICITY	509115 00 - ODUKP ANI	0.00	8,67 0,55 7.00	0.00	5,202 ,334. 20
140123103127 - Power (General)	Electrification of Agiga/Monaya	23020103 - Construction/Pro vision Of Electricity	70435 - ELECTRICITY	509316 00 - OGOJA	0.00	15,7 79,4 81.0 0	0.00	9,467 ,688. 60
140123103128 - Power (General)	Electrification of Itega/ekpudu/AkwaAdini	23020103 - Construction/Pro vision Of Electricity	70435 - ELECTRICITY	509316 00 - OGOJA	0.00	16,4 79,3 93.0 0	0.00	9,887 ,635. 80
140123103129 - Power (General)	Reticulation expansion of Ekori	23020103 - Construction/Pro vision Of Electricity	70435 - ELECTRICITY	509217 00 - YAKURR	0.00	1,03 5,72 9.00	0.00	621,4 37.40
140123103130 - Power (General)	Ablessang Electrification Project - Obanliku	23020103 - Construction/Pro vision Of Electricity	70435 - ELECTRICITY	509312 00 - OBANLI KU	0.00	3,04 0,13 1.00	0.00	1,824 ,078. 60

140123103131 - Power (General)	Abragba Electrification Project - Ikom	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921200 - IKOM	0.00	469,880.00	0.00	281,928.00
140123103132 - Power (General)	jassor Electrification Project - Etung	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921000 - ETUNG	0.00	5,000.00	0.00	3,000,000.00
140123103133 - Power (General)	Amunga Electrification Project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931400 - OBUDU	0.00	720,403.00	0.00	432,241.80
140123103134 - Power (General)	Bansan/Edide Electrification Project - Ogoja	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931600 - OGOJA	0.00	12,730,740.00	0.00	7,638,444.00
140123103135 - Power (General)	Bassang Electrification Project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931600 - OGOJA	0.00	7,000.00	0.00	4,200,000.00
140123103136 - Power (General)	Busafong Electrification Project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921200 - IKOM	0.00	470,280.00	0.00	282,168.00
140123103137 - Power (General)	Bushi Electrification Project - Obanliku	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931200 - OBANLIKU	0.00	6,195,769.00	0.00	3,717,461.40
140123103138 - Power (General)	Camp 5/Ikomafin Electrification Project - Akamkpa	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921100 - ABI	0.00	2,500.00	0.00	1,500,000.00

140123103139 - Power (General)	Crifarm Electrification Project Yakurr	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	10,931,176.00	0.00	6,558,705.60
140123103140 - Power (General)	Ekom Agoi Yakurr	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	42,628,649.00	0.00	25,577,189.40
140123103141 - Power (General)	Ekpeti Electrification Project - Yakurr	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	35,000,000.00	0.00	21,000,000.00
140123103142 - Power (General)	Electrification of Nyaje Community - Akamkpa	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921100 - ABI	0.00	15,802,081.00	0.00	9,481,248.60
140123103143 - Power (General)	Esuk Okon Electrification Project - Bakassi	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910400 - BAKASSI	0.00	7,000,000.00	0.00	4,200,000.00
140123103144 - Power (General)	Eyanjun Electrification Project - Ogoja	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931600 - OGOJA	0.00	6,434,553.00	0.00	3,860,731.80
140123103145 - Power (General)	Ibonda Electrification Project - Odukpani	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50911500 - ODUKPANI	0.00	419,916.00	0.00	251,949.60
140123103146 - Power (General)	Ichogodo Electrification Project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50911500 - ODUKPANI	0.00	8,086,271.00	0.00	4,851,762.60

140123103147 - Power (General)	Inyima Electrification Project - Yakurr	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	16,000,000.00	0.00	9,600,000.00
140123103148 - Power (General)	Kakwagom/Bawop Electrification Project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921000 - ETUNG	0.00	5,258,930.00	0.00	3,155,358.00
140123103149 - Power (General)	Mbora/Wanodu Electrification Projection - Yala	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931800 - YALA	0.00	130,000.00	0.00	78,000.00
140123103150 - Power (General)	Mgbabor Electrification Project - Etung	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921000 - ETUNG	0.00	8,091,297.00	0.00	4,854,778.20
140123103151 - Power (General)	Nkim-Osokom Electrification Project - Boki	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50920700 - BOKI	0.00	22,828,110.00	0.00	13,696,866.00
140123103152 - Power (General)	Electrification of Woda/Anyika	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50920700 - BOKI	0.00	469,880.00	0.00	281,928.00
140123103153 - Power (General)	Obat-obi/Obat/Ezekoba/Onyegbe - Yala	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931800 - YALA	0.00	4,133,410.00	0.00	2,480,046.00
140123103154 - Power (General)	Off - Shore Procurement (Projects)	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50941900 - State Wide	0.00	18,266,819.00	0.00	10,960,091.40

140123103155 - Power (General)	Ofodua Reticulation Project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921300 - OBUBRA	0.00	1,551,906.00	0.00	931,143.60
140123103156 - Power (General)	Okordem/Bewhere Ngakpu Obudu	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931400 - OBUDU	0.00	469,880.00	0.00	281,928.00
140123103157 - Power (General)	Oku Borum-Njua Electrification Project - Boki	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50920700 - BOKI	0.00	881,024.00	0.00	528,614.40
140123103158 - Power (General)	Olum Electrification Project - Boki	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50920700 - BOKI	0.00	5,000.00	0.00	3,000.00
140123103159 - Power (General)	Orem Ntabachot Electrification Project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921100 - ABI	0.00	11,270,928.00	0.00	6,762,556.80
140123103160 - Power (General)	Reactivation of Uyanga and Iwuru Community	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910600 - BIASE	0.00	6,658,264.00	0.00	3,994,958.40
140123103161 - Power (General)	Reticulation Expansion For Ugep - Yakurr	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	40,000.00	0.00	24,000.00
140123103162 - Power (General)	Electrification of Mperm Bentem	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931400 - OBUDU	0.00	35,000.00	0.00	21,000.00

140123103163 - Power (General)	Solar Electrification Katabang Community - Boki	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50920700 - BOKI	0.00	45,000,000.00	0.00	27,000,000.00
140123103164 - Power (General)	Solar Electrification of New Ekuri Community - Akamkpa	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921100 - ABI	0.00	12,607,859.00	0.00	7,564,715.40
140123103165 - Power (General)	Ukagada/Aladim/Ukpe/Igodo/Ikandangha/Ukende/Akpanga - Ogoja	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931600 - OGOJA	0.00	1,660,000.00	0.00	996,000.00
140123103166 - Power (General)	Electrification of Ukpe	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931600 - OGOJA	0.00	469,879.00	0.00	281,927.40
140123103167 - Power (General)	Ukwel-Obudu Electrification Project - Obudu	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931400 - OBUDU	0.00	4,458,006.00	0.00	2,674,803.60
140123103168 - Power (General)	Usung Esuk Electrification Project - Odukpani	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50911500 - ODUK PANI	0.00	3,000,000.00	0.00	1,800,000.00
140123103169 - Power (General)	Era/Nkim Era/Agbrembade/Nnang/ Enyi/ Egul/Edip Electrification Project - Ogoja	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931600 - OGOJA	0.00	3,000,000.00	0.00	1,800,000.00
140123103170 - Power (General)	Kakwe, Lishicheel and Shikpechee Electrification Project - Obalniku	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931200 - OBANLI KU	0.00	18,000,000.00	0.00	10,800,000.00

140123103171 - Power (General)	Renewable Energy(Counterpart fund for USAID Mini Hydro Project)	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50941900 - State Wide	0.00	3,000,000.00	0.00	1,800,000.00
140123103172 - Power (General)	Solar Photovoltaic Electrification of Esham (Ogoja)	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931600 - OGOJA	0.00	100,000,000.00	0.00	60,000,000.00
140123103173 - Power (General)	Solar Photovoltaic Electrification of Mfammayen	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921100 - ABI	0.00	9,000,000.00	0.00	5,400,000.00
140123103174 - Power (General)	Electrification of Aikwo	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921200 - IKOM	0.00	32,641,574.00	0.00	19,584,944.40
140123103175 - Power (General)	Electrification of Ekpo Abasi	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910800 - CALABAR MUNICIPAL	0.00	16,000,000.00	0.00	9,600,000.00
140123103176 - Power (General)	Reticulation Expansion of Palm Street	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50910800 - CALABAR MUNICIPAL	0.00	15,000,000.00	0.00	9,000,000.00
140123103177 - Power (General)	Reticulation Expansion of Begiakall Agiaba /Begiaka Obudu	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50931400 - OBUDU	0.00	11,042,993.00	0.00	6,625,795.80

140123103178 - Power (General)	Electrification of Creek Town	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50911500 - ODUKPANI	0.00	35,000,000.0	0.00	21,000,000.00
140123103179 - Power (General)	Reticulation Expansion of ikotokon Achibong	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50911500 - ODUKPANI	0.00	34,000,000.0	0.00	20,400,000.00
140123103180 - Power (General)	Electrification of Biakwan	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910600 - BIASE	0.00	35,000,000.0	0.00	21,000,000.00
140123103181 - Power (General)	Electrification of Njua	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50920700 - BOKI	0.00	34,000,000.0	0.00	20,400,000.00
140123103182 - Power (General)	Irruan, Electrification Sub-Station	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50921200 - IKOM	0.00	25,870,422.0	0.00	15,522,253.20
140123103183 - Power (General)	Electrification of Agbokin Karabot	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921200 - IKOM	0.00	25,653,217.0	0.00	15,391,930.20
140123103184 - Power (General)	Reticulation Expansion of Abjang	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50921200 - IKOM	0.00	25,742,685.0	0.00	15,445,611.00
140123103185 - Power (General)	Electrification of Ayuakahsak	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921200 - IKOM	0.00	10,554,880.0	0.00	6,332,928.00

140123103186 - Power (General)	Electrification of Belep	23020103 - Construction/Pro vision Of Electricity	70435 - ELECTRICITY	509314 00 - OBUDU	0.00	35,0 00,0 00.0 0	0.00	21,00 0,000 .00
140123103187 - Power (General)	Electrification of Ababene	23020103 - Construction/Pro vision Of Electricity	70435 - ELECTRICITY	509212 00 - IKOM	0.00	45,0 00,0 00.0 0	0.00	27,00 0,000 .00
140123103188 - Power (General)	Electrification of Isobo 1-2	23020103 - Construction/Pro vision Of Electricity	70435 - ELECTRICITY	509217 00 - YAKURR	0.00	35,0 00,0 00.0 0	0.00	21,00 0,000 .00
140123103189 - Power (General)	Electrification of Ikpakapit	23020103 - Construction/Pro vision Of Electricity	70435 - ELECTRICITY	509217 00 - YAKURR	0.00	12,0 00,0 00.0 0	0.00	7,200 ,000. 00
140123103190 - Power (General)	Reticulation of Aduma Mkpani	23030102 - Rehabilitation/Re pairs - Electricity	70435 - ELECTRICITY	509217 00 - YAKURR	0.00	15,0 00,0 00.0 0	0.00	9,000 ,000. 00
140123103191 - Power (General)	Electrification of Ebilebit	23020103 - Construction/Pro vision Of Electricity	70435 - ELECTRICITY	509217 00 - YAKURR	0.00	10,0 00,0 00.0 0	0.00	6,000 ,000. 00
140123103192 - Power (General)	Electrification of Lebang	23020103 - Construction/Pro vision Of Electricity	70435 - ELECTRICITY	509217 00 - YAKURR	0.00	9,00 0,00 0.00	0.00	5,400 ,000. 00
140123103193 - Power (General)	Electrification of Lokpi	23020103 - Construction/Pro vision Of Electricity	70435 - ELECTRICITY	509217 00 - YAKURR	0.00	18,0 00,0 00.0 0	0.00	10,80 0,000 .00

140123103194 - Power (General)	Ojiwen[ugep-ijorn] Expansion	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	35,000,000.00	0.00	21,000,000.00
140123103195 - Power (General)	Reticulation and Expansion of Agoi Ibami	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	128,773,125.00	0.00	77,263,875.00
140123103196 - Power (General)	Rehabilitation of sub -stations	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50941900 - State Wide	0.00	457,636,620.00	0.00	274,581,972.00
140123103197 - Power (General)	Rehabilitation of 60km failed network in southern, central	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50941900 - State Wide	0.00	174,000,000.00	0.00	104,400,000.00
140123103198 - Power (General)	Purchase of Electrical cables	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50941900 - State Wide	0.00	16,000,000.00	0.00	9,600,000.00
140123103199 - Power (General)	Electrification of Atibulum	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931400 - OBUDU	0.00	33,000,000.00	0.00	19,800,000.00
140123103200 - Power (General)	Electrification of ikanda Iye	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50911500 - ODUKPANI	0.00	21,000,000.00	0.00	12,600,000.00
140123103201 - Power (General)	Electrification of Bayaga	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931400 - OBUDU	0.00	35,000,000.00	0.00	21,000,000.00

140123103202 - Power (General)	Electrification of Herie-Iriagwu	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931400 - OBUDU	0.00	20,000,000.00	0.00	12,000,000.00
140123103203 - Power (General)	Electrification of Bebuawan	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931400 - OBUDU	0.00	37,000,000.00	0.00	22,200,000.00
140123103204 - Power (General)	Electrification of Egbe Mbube	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931600 - OGOJA	0.00	35,000,000.00	0.00	21,000,000.00
140123103205 - Power (General)	Electrification of Odajje	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931600 - OGOJA	0.00	16,000,000.00	0.00	9,600,000.00
140123103206 - Power (General)	Electrification of Ijegu onyinyi	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931600 - OGOJA	0.00	18,000,000.00	0.00	10,800,000.00
140123103207 - Power (General)	Reticulation Expansion of Echem ofana	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50931800 - YALA	0.00	19,000,000.00	0.00	11,400,000.00
140123103208 - Power (General)	Construction of 5Nos 500kva.33 station of Bebuatsuan	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931400 - OBUDU	0.00	26,861,300.00	0.00	16,116,780.00
140123103209 - Power (General)	Construction of Relief sub-stations	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50941900 - State Wide	0.00	60,000,000.00	0.00	36,000,000.00

140123103210 - Power (General)	Rehabilitation of 50km of 33kv Feeder Network	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50941900 - State Wide	0.00	25,000,000.00	0.00	15,000,000.00
140123103211 - Power (General)	Reticulation Expansion of Ebom Community	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	6,723,652.00	0.00	4,034,191.20
140123103212 - Power (General)	Calabar Urban Street Lighting project	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910800 - CALABAR MUNICIPAL	0.00	294,432,119.00	0.00	176,659,271.40
140123103213 - Power (General)	Rehabilitation of Institute of Management and Technology,Ugep	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	12,000,000.00	0.00	7,200,000.00
140123103214 - Power (General)	Electrification of New Layouts, Idomi	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	16,000,000.00	0.00	9,600,000.00
140123103215 - Power (General)	Electrification of Otalosi New Layout, idomi	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	12,000,000.00	0.00	7,200,000.00
140123103216 - Power (General)	Electrification Okom/kulen New Layout, Idomi	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	9,000,000.00	0.00	5,400,000.00
140123103217 - Power (General)	Electrification of Adim Road new layout, Idomi	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	11,000,000.00	0.00	6,600,000.00

140123103218 - Power (General)	Electrification of Idomi-ugep Road new layout	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	8,000.00	0.00	4,800,000.00
140123103219 - Power (General)	Solar electrification of Ama Etok street off MCC opposite Akai Efa	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50910800 - CALABAR MUNICIPAL	0.00	14,000.00	0.00	8,400,000.00
140123103220 - Power (General)	Electrification of Aduma New Town Mkpani	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	7,000.00	0.00	4,200,000.00
140123103221 - Power (General)	Electrification of Aduma/ugep Road Mkpani	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	9,000.00	0.00	5,400,000.00
140123103222 - Power (General)	Electrification of Ekori New town	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	11,000.00	0.00	6,600,000.00
140123103223 - Power (General)	Ekumlome layout ,Assiga	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	10,000.00	0.00	6,000,000.00
140123103224 - Power (General)	Lehalcote Electrification Extension, Assiga	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	8,000.00	0.00	4,800,000.00
140123103225 - Power (General)	Okwalike layout and Extension Assiga	23030102 - Rehabilitation/Repairs - Electricity	70435 - ELECTRICITY	50921700 - YAKURR	0.00	13,000.00	0.00	7,800,000.00

140123103226 - Power (General)	Electrification of Aking Village, osomba village, okarara village	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50921200 - IKOM	0.00	28,000,000.00	0.00	16,800,000.00
140123103227 - Power (General)	Electrification of Gabu community	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931600 - OGOJA	0.00	50,000,000.00	0.00	30,000,000.00
140123103228 - Power (General)	Electrification of Bituol village South ukelle	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931600 - OGOJA	0.00	39,000,000.00	0.00	23,400,000.00
140123103229 - Power (General)	Electrification of Uje, Ireng, Akriba, Anyika itekpa, Iyech and Adoka	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931800 - YALA	0.00	100,000,000.00	0.00	60,000,000.00
140123103230 - Power (General)	Programme to service Diesel power plants	23010136 - Purchase of Fuel/Diesel/Gas	70435 - ELECTRICITY	50931800 - YALA	0.00	0.00	0.00	100,000,000.00
140123103231 - Power (General)	Electrification/Alternative power supply for state industrial sites	23020103 - Construction/Provision Of Electricity	70435 - ELECTRICITY	50931800 - YALA	0.00	0.00	0.00	100,000,000.00

023400100100 MOW MINISTRY OF WORKS								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>18,136,2</u>	<u>10,461,56</u> <u>2,214.56</u>	<u>23,86</u> <u>2,000</u>

						<u>58,5</u>		<u>,000.</u>
						<u>55.0</u>		<u>00</u>
						<u>0</u>		
170123401175 - Road (General)	Construction of Obudu Ranch RD. Erosion Obalinku	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50931200 - OBANLIKU	0.00	22,000,000.0	0.00	15,000,000.00
170123401176 - Road (General)	Construction of Ibalebo Emikwo Ring Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50921100 - ABI	0.00	35,000,000.0	0.00	15,000,000.00
170123401177 - Road (General)	Construction of Bahumunu Ring Road 46 km	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50921100 - ABI	0.00	40,000,000.0	0.00	20,000,000.00
170123401178 - Road (General)	Construction of Okoarara- Ayip Eku Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910200 - AKAMKPA	0.00	30,000,000.0	0.00	15,000,000.00
170123401179 - Road (General)	Construction of Mbobui-Camp 11 Road-Akamkpa	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910200 - AKAMKPA	0.00	70,000,000.0	0.00	20,000,000.00
170123401180 - Road (General)	Construction of Sir Arthur Javis University Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910300 - AKPABUYO	0.00	100,000,000.00	0.00	50,000,000.00
170123401181 - Road (General)	Construction of Usung Ikot Edemndareke Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910300 - AKPABUYO	0.00	30,000,000.0	0.00	15,000,000.00
170123401182 - Road (General)	Construction of Ekpere Esuk Esighi Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910300 -	0.00	20,000,000.0	0.00	10,000,000.00

				AKPABU YO		00,0 0		
170123401183 - Road (General)	Construction of Abuochichie- Akurinyi-Echimofona (4.2km)	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509305 00 - BEKWA RRA	0.00	22,0 00,0 00.0 0	0.00	15,00 0,000 .00
170123401184 - Road (General)	Construction of Abuochichie- Bewo Road (600m)	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509305 00 - BEKWA RRA	0.00	15,0 00,0 00.0 0	0.00	10,00 0,000 .00
170123401185 - Road (General)	Construction of Abuochichie- Ibiaragidi Road (0.81km)	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509305 00 - BEKWA RRA	0.00	20,0 00,0 00.0 0	0.00	10,00 0,000 .00
170123401186 - Road (General)	Construction of Agwomoh - Ugeuken Convent PS Road (3.5km)	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	15,0 00,0 00.0 0	0.00	10,00 0,000 .00
170123401187 - Road (General)	Construction of Akurinyi- Ukpada Road (1.4km)	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	22,7 50,0 00.0 0	0.00	10,00 0,000 .00
170123401188 - Road (General)	Construction of Inyie Alibi Abukpem Road	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	20,0 00,0 00.0 0	0.00	10,00 0,000 .00
170123401190 - Road (General)	Construction of Okworotong- Amukwong Road	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	30,0 00,0 00.0 0	0.00	15,00 0,000 .00
170123401191 - Road (General)	Construction of Ubang-Ebimoa- Utugwang Road	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	30,0 00,0 00.0 0	0.00	15,00 0,000 .00

170123401192 - Road (General)	Construction of Akpet Central-Ugbem,Etono/Ikun/Erei Farm Settlement.	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509106 00 - BIASE	0.00	30,000,000.00	0.00	15,000,000.00
170123401193 - Road (General)	Construction of Biakwan - Aria - Biajua Road.	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509207 00 - BOKI	0.00	40,000,000.00	0.00	20,000,000.00
170123401194 - Road (General)	Construction of Agba - Ntamante Road.	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509207 00 - BOKI	0.00	40,000,000.00	0.00	20,000,000.00
170123401195 - Road (General)	Construction of Orimakpang - Ayiminkang Road	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509207 00 - BOKI	0.00	40,000,000.00	0.00	20,000,000.00
170123401196 - Road (General)	Construction of Bawop /Bebuo Bridges.	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509207 00 - BOKI	0.00	20,000,000.00	0.00	10,000,000.00
170123401197 - Road (General)	Construction of Kakwagom Bridge.	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509207 00 - BOKI	0.00	30,000,000.00	0.00	15,000,000.00
170123401198 - Road (General)	Construction of Egoja/Ndim/Kakwagom/Bawop /Mbube Road.	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509207 00 - BOKI	0.00	30,000,000.00	0.00	15,000,000.00
170123401199 - Road (General)	Construction of Batriko- Okorshie-Betukwel Road(15000m).	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509207 00 - BOKI	0.00	30,000,000.00	0.00	15,000,000.00

170123401200 - Road (General)	Construction of Abu-Bashu Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50920700 - BOKI	0.00	38,000,000.00	0.00	20,000,000.00
170123401201 - Road (General)	Construction of Akparabong - Abengabeng -Orimekpang Inland Rd phase 1	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50920700 - BOKI	0.00	21,000,000.00	0.00	50,000,000.00
170123401202 - Road (General)	Construction of Boki East-West Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50920700 - BOKI	0.00	1,800,000.00	1,442,804,004.00	1,500,000.00
170123401203 - Road (General)	Construction of Okwabang - Butatong Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50920700 - BOKI	0.00	25,000,000.00	0.00	15,000,000.00
170123401204 - Road (General)	Construction of Biakwan - Biajua Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50920700 - BOKI	0.00	30,000,000.00	0.00	20,000,000.00
170123401205 - Road (General)	Construction of Offiong Ekpo Close off Ndidem Usang Iso Road (250m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	10,000,000.00
170123401206 - Road (General)	Construction of Lion Gate Road,Ikot Ene-Obong(900m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	30,000,000.00	0.00	15,000,000.00

170123401207 - Road (General)	Construction of Essam Abasi Close(300m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	25,000,000.00	0.00	15,000,000.00
170123401208 - Road (General)	Construction of Ekpo Eyo Street, Calabar off MCC Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	13,500,000.00	0.00	10,000,000.00
170123401209 - Road (General)	Construction of Esuk Ata, Eneyo Road Construction	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910300 - AKPABUYO	0.00	13,000,000.00	0.00	10,000,000.00
170123401210 - Road (General)	Construction of Akai Efa. (670m).Road Construction	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	27,300,000.00	0.00	15,000,000.00
170123401211 - Road (General)	Construction of Asari Eso layout (0.65km).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	10,400,000.00	0.00	10,000,000.00
170123401212 - Road (General)	Construction of Construction of Ekorinim Network of Roads.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	27,300,000.00	0.00	20,000,000.00

170123401213 - Road (General)	Construction of Bakoko-New Fed Housing L/out Rd(2000m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	27,300,000.00	0.00	15,000,000.00
170123401214 - Road (General)	Construction of Ikot Nkebre(3km).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	25,000,000.00	0.00	15,000,000.00
170123401215 - Road (General)	Construction of Orok Duke Crescent (300m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910900 - CALABAR SOUTH	0.00	20,000,000.00	0.00	10,000,000.00
170123401216 - Road (General)	Construction of Ekeya Street and Other Adjourning Roads(1500m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	10,400,000.00	0.00	10,000,000.00
170123401217 - Road (General)	Commitment to Existing Contractors.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	400,000,000.00	0.00	400,000,000.00
170123401218 - Road (General)	Construction of Old Parliamentary Network of Roads.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910800 - CALABAR	0.00	25,000,000.00	0.00	15,000,000.00

				MUNICIPAL				
170123401219 - Road (General)	Construction of Maple Street and Other Adjoining Roads (580M).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910900 - CALABAR SOUTH	0.00	25,000,000.00	0.00	10,000,000.00
170123401220 - Road (General)	Construction of Adazi (340).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910900 - CALABAR SOUTH	0.00	15,000,000.00	0.00	10,000,000.00
170123401221 - Road (General)	Construction of Anderson (630m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910900 - CALABAR SOUTH	0.00	20,000,000.00	0.00	10,000,000.00
170123401222 - Road (General)	Construction of Archibong(180m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910900 - CALABAR SOUTH	0.00	15,000,000.00	0.00	10,000,000.00
170123401223 - Road (General)	Rehabilitation of Ikot Ene Obong Road with a Spur to Ikot Ene Obong Police Barracks (600m).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	20,000,000.00	0.00	10,000,000.00
170123401224 - Road (General)	Rehabilitation of Mac Donald Street (1100m).109	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50910900 - CALABAR SOUTH	0.00	25,000,000.00	0.00	10,000,000.00

170123401225 - Road (General)	Rehabilitation of Water Intake Road with a Spur to Ite Avenue (450m).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	20,000,000.00	0.00	20,000,000.00
170123401226 - Road (General)	Construction of Beecrot(790m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910900 - CALABAR SOUTH	0.00	20,000,000.00	0.00	10,000,000.00
170123401227 - Road (General)	Construction of Boco(250m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910900 - CALABAR SOUTH	0.00	16,700,000.00	0.00	10,000,000.00
170123401228 - Road (General)	Construction of Dr.Dean(630m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910900 - CALABAR SOUTH	0.00	20,000,000.00	0.00	10,000,000.00
170123401229 - Road (General)	Construction of Ebito(835m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910900 - CALABAR SOUTH	0.00	20,000,000.00	0.00	10,000,000.00
170123401230 - Road (General)	Construction of Effiwatt(280m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910900 - CALABAR SOUTH	0.00	20,000,000.00	0.00	10,000,000.00
170123401231 - Road (General)	Construction of Ekondo street (0.85km).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910900 - CALABAR	0.00	12,500,000.00	0.00	10,000,000.00

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170123401232 - Road (General)	Construction of Ekpenyong Abasi(300m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910900 - CALABAR SOUTH	0.00	20,000.00	0.00	10,000,000.00
170123401233 - Road (General)	Construction of Enya - Wfon Street.Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	12,500.00	0.00	10,000,000.00
170123401234 - Road (General)	Construction of Esam Abasi(600m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	25,000.00	0.00	10,000,000.00
170123401235 - Road (General)	Construction of Eyamba(460M).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910900 - CALABAR SOUTH	0.00	12,500.00	0.00	10,000,000.00
170123401236 - Road (General)	Construction of Fenton(560m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910900 - CALABAR SOUTH	0.00	15,000.00	0.00	10,000,000.00
170123401237 - Road (General)	Construction of Jamesom(210m).Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910900 - CALABAR SOUTH	0.00	12,500.00	0.00	10,000,000.00

170123401238 - Road (General)	Rehabilitation of Victor Akan Street (450m).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50910900 - CALABAR SOUTH	0.00	12,500,000.00	0.00	10,000,000.00
170123401239 - Road (General)	Rehabilitation of Abasi Edem Street (1,450.00).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50910900 - CALABAR SOUTH	0.00	25,000,000.00	0.00	10,000,000.00
170123401240 - Road (General)	Rehabilitation of Azikiwe Lane/Street (1,010.00)	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50910900 - CALABAR SOUTH	0.00	25,000,000.00	0.00	10,000,000.00
170123401241 - Road (General)	Rehabilitation of Abia Road Project.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50921000 - ETUNG	0.00	20,000,000.00	0.00	10,000,000.00
170123401242 - Road (General)	Rehabilitation of Benedeghe - Etome - Effraya Rural Road (8km).103	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50921000 - ETUNG	0.00	20,000,000.00	0.00	20,000,000.00
170123401243 - Road (General)	Rehabilitation of Ejip - Bijah Agborkim Junction Road (6.5km).104	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50921000 - ETUNG	0.00	20,000,000.00	0.00	20,000,000.00
170123401244 - Road (General)	Rehabilitation of Etung Roads Ikom/Calabar Highway-Odonget-Ekuri Egegen-Etara Road (20,000m)	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50921000 - ETUNG	0.00	18,958,000.00	0.00	15,000,000.00
170123401245 - Road (General)	Rehabilitation of 3 Corners - Abonatik- Etakor Road.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50921200 - IKOM	0.00	27,084,000.00	0.00	20,000,000.00

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170123401246 - Road (General)	Rehabilitation of Asu Lane (0.370km).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50921200 - IKOM	0.00	40,000,000.00	0.00	15,000,000.00
170123401247 - Road (General)	Rehabilitation of Ayughasa - Mission - Ejirawor Road.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50921200 - IKOM	0.00	27,084,000.00	0.00	20,000,000.00
170123401248 - Road (General)	Rehabilitation of Ikom Urban Roads,Phase 3(7000m).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50921200 - IKOM	0.00	400,000,000.00	0.00	500,000,000.00
170123401249 - Road (General)	Rehabilitation of Adon-Nta-Njаметop-Edor Road (0.360km).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50921200 - IKOM	0.00	70,000,000.00	0.00	80,000,000.00
170123401250 - Road (General)	Rehabilitation of Okim Ejijor (430km).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50921200 - IKOM	0.00	20,000,000.00	0.00	10,000,000.00
170123401251 - Road (General)	Rehabilitation of MCC-Old NITEL New Estate Road (1.5km).	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50921200 - IKOM	0.00	150,000,000.00	0.00	30,000,000.00
170123401252 - Road (General)	Rehabilitation of Okoregbe Road - Apiapum.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50921300 - OBUBRA	0.00	30,000,000.00	0.00	10,000,000.00
170123401253 - Road (General)	Rehabilitation of Dicson Adam Road - Apiapum to Iyamoyong.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50921300 - OBUBRA	0.00	50,000,000.00	0.00	30,000,000.00

170123401254 - Road (General)	Construction of Bayaga Road/Adahah/Gabriel Uleke (300m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50931400 - OBUDU	0.00	10,500,000.00	0.00	10,000,000.00
170123401255 - Road (General)	Construction of Sankwala-Kabuo- Bebo- Bagga- Baggo Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50931200 - OBANLIKU	0.00	35,000,000.00	0.00	20,000,000.00
170123401256 - Road (General)	Construction of Sankwala-Bayaga-Ketting road(1200m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50931200 - OBANLIKU	0.00	25,000,000.00	0.00	20,000,000.00
170123401257 - Road (General)	Construction of Comprehensive Primary Sch Sankwala Magistrate Court Road(350m)	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50931200 - OBANLIKU	0.00	20,000,000.00	0.00	20,000,000.00
170123401258 - Road (General)	Construction of Infant Jesus Primary School-Patrick Kayang primary School Bugene(400m)	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50931400 - OBUDU	0.00	25,000,000.00	0.00	20,000,000.00
170123401259 - Road (General)	Construction of Begiatsul Community Sec Sch road Bendi(250m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50931400 - OBUDU	0.00	25,000,000.00	0.00	20,000,000.00
170123401260 - Road (General)	Construction of Local Govt Guest House Etsong Village(500m).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50931400 - OBUDU	0.00	20,000,000.00	0.00	15,000,000.00
170123401261 - Road (General)	Construction of Construction of Okom - Ewuti Road project.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50921700 - YAKURR	0.00	25,000,000.00	0.00	20,000,000.00

170123401262 - Road (General)	Construction of Onyadama - Ebo Road.	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509213 00 - OBUBR A	0.00	25,5 00,0 00.0 0	0.00	15,00 0,000 .00
170123401263 - Road (General)	Construction of Onyadama - Ogirugimi - Ogbang Road.	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509213 00 - OBUBR A	0.00	20,0 00,0 00.0 0	0.00	10,00 0,000 .00
170123401264 - Road (General)	Construction of Iyamoyong- Okumuruk-Iyamitet Road(20KM).	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509213 00 - OBUBR A	0.00	15,0 00,0 00.0 0	0.00	10,00 0,000 .00
170123401265 - Road (General)	Construction of Ofodua- Onyekenden-Assiga road with spur to waterside,Ahaha(20KM)	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509213 00 - OBUBR A	0.00	15,0 00,0 00.0 0	0.00	10,00 0,000 .00
170123401266 - Road (General)	Construction of Chief J.A. Agba - Anguel Ukandi- Utib Agiake Road (4km).	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	25,0 00,0 00.0 0	0.00	20,00 0,000 .00
170123401267 - Road (General)	Construction of Atiekpe (1.80km)Road	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	20,0 00,0 00.0 0	0.00	10,00 0,000 .00
170123401268 - Road (General)	Construction of Bebuawnam (1.30km) Road	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	15,0 00,0 00.0 0	0.00	10,00 0,000 .00
170123401269 - Road (General)	Construction of Bekpam Lane 1 (0.3km) Road	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	25,0 00,0 00.0 0	0.00	15,00 0,000 .00

170123401270 - Road (General)	Construction of Bekpam Lane 2 (0.4km). Road	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	20,000,000.00	0.00	15,000,000.00
170123401271 - Road (General)	Construction of Bekpam Lane 3 (0.50km). Road	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	20,000,000.00	0.00	15,000,000.00
170123401272 - Road (General)	Construction of Port Harcourt Lane 1 (0.5km).Road	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	20,000,000.00	0.00	10,000,000.00
170123401273 - Road (General)	Port Harcourt Lane 2 (0.60km).Road Construction	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	20,000,000.00	0.00	10,000,000.00
170123401274 - Road (General)	Port Harcourt Lane 3 (0.575km).Road Construction	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	20,000,000.00	0.00	10,000,000.00
170123401275 - Road (General)	kakum-Bebuabie-Begiaba-Kutiang Road(3000m).Road Construction	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	40,000,000.00	0.00	30,000,000.00
170123401276 - Road (General)	Kakum-Bebuatsuan-ohong-Bedia Road(3000m).Road Construction	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	40,000,000.00	0.00	30,000,000.00
170123401277 - Road (General)	Liberty Gospel Church-Bekpam(200m).Road Construction	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	25,000,000.00	0.00	20,000,000.00

170123401278 - Road (General)	Bashiri Road(350m).Road Construction	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	35,000,000.00	0.00	20,000,000.00
170123401279 - Road (General)	Construction of Bedia-Secondary Gramma-ibong Road(800m).	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	28,000,000.00	0.00	20,000,000.00
170123401280 - Road (General)	Construction of Obudu New City Road.	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	26,000,000.00	0.00	20,000,000.00
170123401281 - Road (General)	Construction of Meat Industry-Ukwel Obudu Kakum Road(4000m).	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	30,000,000.00	0.00	20,000,000.00
170123401282 - Road (General)	Construction of New RCM Church Road Extension(450m).	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	30,000,000.00	0.00	20,000,000.00
170123401283 - Road (General)	Construction of Akpanke Ambeye Entrance - Ondor Roundabout Bedia Road.	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	30,000,000.00	0.00	20,000,000.00
170123401284 - Road (General)	Construction of Ohong Bebuabie Road with a spur to Kuyia(500m).	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	36,000,000.00	0.00	20,000,000.00
170123401285 - Road (General)	Construction of Abonikib play ground-Udama Inah street(500m).	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	19,000,000.00	0.00	15,000,000.00

170123401286 - Road (General)	Construction of Adalikwu Street Obudu(300m).	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	14,000,000.00	0.00	15,000,000.00
170123401287 - Road (General)	Construction of Kigem-Bebuagam Road(300m).	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	18,000,000.00	0.00	15,000,000.00
170123401288 - Road (General)	Construction of Usung Esuk Road Odukpani Akpap - Oboroko.	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509115 00 - ODUK PANI	0.00	37,000,000.00	0.00	20,000,000.00
170123401289 - Road (General)	Construction of Ukpe-Ishie-Abontek (13km).	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509314 00 - OBUDU	0.00	28,000,000.00	0.00	20,000,000.00
170123401290 - Road (General)	Construction of Okpa Oloko Road Yala.	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509318 00 - YALA	0.00	45,000,000.00	0.00	25,000,000.00
170123401292 - Road (General)	Construction of Ogoja/Ibil/Bansara Road.	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509316 00 - OGOJA	0.00	40,000,000.00	0.00	20,000,000.00
170123401293 - Road (General)	Construction of Urban Roads- Ogoja.	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509316 00 - OGOJA	0.00	200,000,000.00	0.00	100,000,000.00
170123401294 - Road (General)	Construction of Okuku Ijegu-Gabu Rd	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509316 00 - OGOJA	0.00	40,000,000.00	0.00	20,000,000.00

170123401295 - Road (General)	Construction of Ndok / Oku-Aro - Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50931600 - OGOJA	0.00	40,000,000.00	0.00	20,000,000.00
170123401296 - Road (General)	Agoi Ibami Road Completion.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50921700 - YAKURR	0.00	40,000,000.00	0.00	20,000,000.00
170123401297 - Road (General)	Construction of Ewiden(Ewuti) Bridge.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50921700 - YAKURR	0.00	30,000,000.00	0.00	20,000,000.00
170123401299 - Road (General)	Dualization of yahe - Okuku - Bekwarra and Obudu Road	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50931600 - OGOJA	0.00	7,000,000.00	8,978,758,210.56	10,000,000.00
170123401300 - Road (General)	Rehabilitation of Calabar - Itu / Odukpani, Akamkpa bye pass.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50941900 - State Wide	0.00	100,000,000.00	0.00	50,000,000.00
170123401301 - Road (General)	Construction of CRUTECH-UNICAL Link Road.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910900 - CALABAR SOUTH	0.00	30,000,000.00	0.00	20,000,000.00
170123401302 - Road (General)	Purchase of 1 No.Heavy Duty Truck for Ministry of Works Mechanical Dept.	23010107 - Purchase Of Trucks	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	30,000,000.00	0.00	20,000,000.00
170123401303 - Road (General)	Rehabilitation of Abochiche-Ocheegbe Afrike-Okpeche with	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50930500 -	0.00	30,000,000.00	0.00	2,000,000.00

	Spur - Obanchi America (24.85Km)			BEKWA RRA		00,0 0		
170123401304 - Road (General)	Rehabilitation of Annong Ekerefor Akpoha Road(8.2km).	23030113 - Rehabilitation/Re pairs - Roads	70443 - CONSTRUCTION	509211 00 - ABI	0.00	20,0 00,0 00,0 0	0.00	15,00 0,000 .00
170123401305 - Road (General)	Rehabilitation of Bashua Abonorok Danare - Boki (17km).	23030113 - Rehabilitation/Re pairs - Roads	70443 - CONSTRUCTION	509210 00 - ETUNG	0.00	40,0 00,0 00,0 0	0.00	20,00 0,000 .00
170123401306 - Road (General)	Rehabilitation of Edioba Abengo Afanyi(6.6km).	23030113 - Rehabilitation/Re pairs - Roads	70443 - CONSTRUCTION	509211 00 - ABI	0.00	30,0 00,0 00,0 0	0.00	20,00 0,000 .00
170123401307 - Road (General)	Rehabilitation of Ekori Beach- Igbo Imabana-Iyima- Calabar/Ikom Highway(8.5km).	23030113 - Rehabilitation/Re pairs - Roads	70443 - CONSTRUCTION	509419 00 - State Wide	0.00	20,0 00,0 00,0 0	0.00	15,00 0,000 .00
170123401308 - Road (General)	Construction of Ekukunella- Abragaba-Ekpokpa- okanghaMkpansi(22km).	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509212 00 - IKOM	0.00	30,0 00,0 00,0 0	0.00	20,00 0,000 .00
170123401309 - Road (General)	Construction of Ekuri owai Okokori - ochon (28.3km).	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509213 00 - OBUBR A	0.00	30,0 00,0 00,0 0	0.00	20,00 0,000 .00
170123401310 - Road (General)	Construction of Mkpani Agoi lbami Road (12.5km).	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509217 00 - YAKURR	0.00	70,0 00,0 00,0 0	0.00	40,00 0,000 .00
170123401311 - Road (General)	Construction of Obubra - Ofonbongha-Ofun/Adon-Nta- Edor Road (41.5km).	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509212 00 - IKOM	0.00	400, 000, 000. 00	0.00	400,0 00,00 0.00

170123401312 - Road (General)	Construction of Ukwel Obudu Begiaba with Spur to Ipung(11.55Km).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50931400 - OBUDU	0.00	30,500,000.00	0.00	20,000,000.00
170123401313 - Road (General)	Construction of Wula- Olum Buanchor Road 9KM).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50931400 - OBUDU	0.00	60,000,000.00	0.00	30,000,000.00
170123401314 - Road (General)	Construction of Yahe Wanokom Wanilande Benue Border(34kM).	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50931600 - OGOJA	0.00	1,000,000.00	0.00	2,500,000.00
170123401315 - Road (General)	CR-RAMP Consultancy - Compensation.	23050105 - Consultancy service for Capital Expenditure	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	100,000,000.00	0.00	100,000,000.00
170123401316 - Road (General)	Engineering Study and Design of Roads and Bridges	23050144 - Consultancy on Road, Airport and Other Projects	70443 - CONSTRUCTION	50910900 - CALABAR SOUTH	0.00	130,000,000.00	0.00	50,000,000.00
090123401317 - Environmental Improvement (General)	Construction of Atimbo Gully Erosion Site/Nyanghasang.	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910900 - CALABAR SOUTH	0.00	30,000,000.00	0.00	30,000,000.00
170123401318 - Road (General)	Construction of Ikot Ekpo Residential Estate gully Erosion.	23020102 - Construction/Provision Of Residential Buildings	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	26,650,000.00	0.00	25,000,000.00

090123401319 - Environmental Improvement (General)	Construction of Ikot Nkebre Erosion Site.	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509108 00 - CALABA R MUNICI PAL	0.00	22,0 00,0 00.0 0	0.00	20,00 0,000 .00
090123401320 - Environmental Improvement (General)	Erosion Control at the Calabar Gulf Course.	23040102 - Erosion And Flood Control	70443 - CONSTRUCTION	509108 00 - CALABA R MUNICI PAL	0.00	22,0 00,0 00.0 0	0.00	30,00 0,000 .00
170123401323 - Road (General)	Procurement of 2 No. Quality Control Laboratory Equipment	23010142 - Purchase Of Laboratory Equipment	70443 - CONSTRUCTION	509108 00 - CALABA R MUNICI PAL	0.00	50,0 00,0 00.0 0	0.00	30,00 0,000 .00
170123401324 - Road (General)	Provision of Road Infrastructure in Bakassi and Akpabuyo LGAs	23020118 - Construction/Pro vision Of Infrastructure	70443 - CONSTRUCTION	509419 00 - State Wide	0.00	100, 000, 000. 00	0.00	70,00 0,000 .00
170123401327 - Road (General)	Construction of Academy Road	23020114 - Construction/Pro vision Of Roads	70443 - CONSTRUCTION	509108 00 - CALABA R MUNICI PAL	0.00	50,0 00,0 00.0 0	0.00	25,00 0,000 .00
170123401333 - Road (General)	Construction of Flyover bridge at Effio Ette Roundabout.	23020118 - Construction/Pro vision Of Infrastructure	70443 - CONSTRUCTION	509108 00 - CALABA R MUNICI PAL	0.00	500, 000, 000. 00	0.00	2,000 ,000, 000.0 0

170123401334 - Road (General)	Construction of Flyover bridge at MCC by Mobil.	23020118 - Construction/Provision Of Infrastructure	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	500,000.00	0.00	2,000,000.00
170123401336 - Road (General)	Erosion Control and Construction of Drainage at Nsofang Village	23040102 - Erosion And Flood Control	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	28,000.00	0.00	200,000.00
170123401337 - Road (General)	Construction of Culvert at Ajare Beach	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50921700 - YAKURR	0.00	20,000.00	0.00	15,000.00
170123401338 - Road (General)	Construction of Kakum-Bebuatsuan-ohong-Bedia Road(3000m)	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50931400 - OBUDU	0.00	500,000.00	0.00	250,000.00
170123401340 - Road (General)	Construction of Spaghetti Flyover at Odukpani Junction	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50911500 - ODUK PANI	0.00	500,000.00	0.00	1,000,000.00
170123401341 - Road (General)	Alifokpa-Okuku Road Construction	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50931600 - OGOJA	0.00	35,000.00	0.00	20,000.00
170123401342 - Road (General)	Construction of Batang (Agba) - Oshie Kase Ntamante Rd	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50931600 - OGOJA	0.00	100,000.00	0.00	50,000.00

170123401343 - Road (General)	Renovation of Ministry of Works	23030120 - Rehabilitation/Repairs Of Office Buildings	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	150,000.00	40,000,000.00	200,000.00
170123401344 - Road (General)	Purchase of Chairs, Tables, Cabinets and Shelves for Offices across the State	23010112 - Purchase Of Office Furniture And Fittings	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	134,268.00	0.00	100,000.00
170123401345 - Road (General)	Purchase of Airconditioners, Fans and Water Despensers	23010139 - Purchase Of Office Equipment	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	238,564.00	0.00	50,000.00

023400400100		CRRMA ROAD MAINTENANCE AGENCY						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>570,000.00</u>	<u>0.00</u>	<u>156,000.00</u>

170123404009 - Road (General)	Maintenance Of Pedestrian Walkway Ogoja.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50931600 - OGOJA	0.00	20,000,000.00	0.00	2,000,000.00
170123404010 - Road (General)	Maintenance Of Pedestrian Walkway Ugep.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50921700 - YAKURR	0.00	20,000,000.00	0.00	2,000,000.00
170123404011 - Road (General)	Maintenance Of Drains Calabar.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	30,000,000.00	0.00	2,000,000.00
170123404012 - Road (General)	Maintenance Of Drains Ikom.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50921200 - IKOM	0.00	30,000,000.00	0.00	5,000,000.00
170123404013 - Road (General)	Maintenance Of Drains Obudu.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50931400 - OBUDU	0.00	30,000,000.00	0.00	5,000,000.00
170123404014 - Road (General)	Maintenance Of Drains Ogoja.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50931600 - OGOJA	0.00	30,000,000.00	0.00	5,000,000.00
170123404015 - Road (General)	Maintenance Of Drains Ugep.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50921700 - YAKURR	0.00	30,000,000.00	0.00	5,000,000.00
170123404016 - Road (General)	Patching And Maintenance Of Urban Roads Calabar	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50910800 - CALABAR	0.00	50,000,000.00	0.00	10,000,000.00

				MUNICIPAL				
170123404017 - Road (General)	Emergency Maintenance Of Federal Roads Calabar - Ikang Road.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50941900 - State Wide	0.00	20,000.00	0.00	10,000.00
170123404019 - Road (General)	Rehabilitation And Maintenance Of Urban Roads Calabar.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	30,000.00	0.00	10,000.00
170123404020 - Road (General)	Rehabilitation And Maintenance Of Urban Roads Ikom.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50921200 - IKOM	0.00	30,000.00	0.00	10,000.00
170123404021 - Road (General)	Rehabilitation And Maintenance Of Urban Roads Obudu.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50931400 - OBUDU	0.00	40,000.00	0.00	10,000.00
170123404022 - Road (General)	Rehabilitation And Maintenance Of Urban Roads Ogoja.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50931600 - OGOJA	0.00	30,000.00	0.00	10,000.00
170123404023 - Road (General)	Rehabilitation And Maintenance Of Urban Roads Ugep.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50921700 - YAKURR	0.00	30,000.00	0.00	10,000.00
170123404024 - Road (General)	Rehabilitation And Maintenance Of Rural Roads/Bridges Ranch Road(Obanliku).444	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50931200 - OBANLIKU	0.00	20,000.00	0.00	10,000.00

170123404025 - Road (General)	Rehabilitation And Maintenance Of Rural Roads/Bridges Lawrence Ene Street(Ph.445	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	20,000,000.00	0.00	10,000,000.00
170123404026 - Road (General)	Rehabilitation And Maintenance Of Rural Roads/Bridges Road Network	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	10,000,000.00
170123404027 - Road (General)	Maintenance Of Pedestrian Walkway Calabar.	23030113 - Rehabilitation/Repairs - Roads	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	40,000,000.00	0.00	5,000,000.00
170123404028 - Road (General)	Construction of Abandoned Administrative block.	23020101 - Construction/Provision Of Office Buildings	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	10,000,000.00
170123404029 - Road (General)	Construction of 28KM Road at X-Ray Avenue - Akai - Effa	23020114 - Construction/Provision Of Roads	70443 - CONSTRUCTION	50910800 - CALABAR MUNICIPAL	0.00	50,000,000.00	0.00	15,000,000.00

023400600100	Cross River State Scrap Regulatory Agency							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>580,000.00</u>
093400600110 - Environmental Improvement (General)	Construction of Scrap Yard	23020118 - Construction/Provision Of Infrastructure	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	200,000.00
093400600112 - Environmental Improvement (General)	Purchase of 3No: Scrap Haulage Trucks	23010107 - Purchase Of Trucks	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	150,000.00
093400600113 - Environmental Improvement (General)	Scrap Orientation in 18 LGAs	23050142 - Advocacy, Monitoring & Sensitization Programme	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941900 - State Wide	0.00	0.00	0.00	180,000.00
093400600114 - Environmental Improvement (General)	Purchase of 5 No: Scrapping tools (Wire, stripper, saw, magnets, files, etc)	23010129 - Purchase Of Industrial Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	50,000.00

023600100100	MIN. OF CULTURE AND TOURISM							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>514,000.00</u>	<u>22,000,000.00</u>	<u>657,000.00</u>
050123601016 - Enhancing Skills and Knowledge (General)	Construction of Offices in Calabar, Abuja and Lagos	23020101 - Construction/Provision Of Office Buildings	70473 - TOURISM	50941900 - State Wide	0.00	10,000.00	0.00	10,000.00
050123601017 - Enhancing Skills and Knowledge (General)	Design and Construction of Amusement Park	23020119 - Construction/Provision Of Recreational Facilities	70473 - TOURISM	50941900 - State Wide	0.00	20,000.00	0.00	20,000.00
050123601018 - Enhancing Skills and Knowledge (General)	Purchase of Tables, Chairs, Cabinets and Shelves	23010112 - Purchase Of Office Furniture And Fittings	70473 - TOURISM	50941900 - State Wide	0.00	2,000.00	0.00	2,000.00
050123601019 - Enhancing Skills and Knowledge (General)	NAFEST State Troup Participation - Abuja	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - State Wide	0.00	10,000.00	7,000,000.00	10,000.00
050123601020 - Enhancing Skills and Knowledge (General)	State Festival of Arts and Culture project	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - State Wide	0.00	36,000.00	0.00	36,000.00

050123601021 - Enhancing Skills and Knowledge (General)	International Cultural Exchange programme	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00
050123601022 - Enhancing Skills and Knowledge (General)	Purchase Cultural Studio Equipment	23010140 - Purchase Of Communication Equipment	70473 - TOURISM	50941900 - State Wide	0.00	6,000,000.00	0.00	6,000,000.00
050123601023 - Enhancing Skills and Knowledge (General)	Love Festival	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00
050123601024 - Enhancing Skills and Knowledge (General)	Talent hunt programme	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00
050123601025 - Enhancing Skills and Knowledge (General)	Celebration of World Tourism Day	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - State Wide	0.00	5,000,000.00	15,000,000.00	25,000,000.00
050123601026 - Enhancing Skills and Knowledge (General)	African Festival of Arts and Culture - AFAC	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
050123601027 - Enhancing Skills and Knowledge (General)	Programme for Drama Presentation in Schools	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - State Wide	0.00	7,000,000.00	0.00	7,000,000.00
050123601028 - Enhancing Skills and Knowledge (General)	Tour of tourism sites across 18 LGAs	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - State Wide	0.00	5,000,000.00	0.00	9,000,000.00

050123601029 - Enhancing Skills and Knowledge (General)	Programme for Cleaning and Renovation of Tour Sites	23050101 - Research And Development	70473 - TOURISM	50941900 - State Wide	0.00	10,000.00	0.00	10,000.00
050123601030 - Enhancing Skills and Knowledge (General)	Programme for Documentary of Tour facilities	23050101 - Research And Development	70473 - TOURISM	50941900 - State Wide	0.00	10,000.00	0.00	10,000.00
090123601031 - Environmental Improvement (General)	Rehabilitation of Obudu Cattle Ranch	23030117 - Rehabilitation/Repairs - Recreational Facilities	70473 - TOURISM	50941900 - State Wide	0.00	50,000.00	0.00	50,000.00
050123601032 - Enhancing Skills and Knowledge (General)	Participation in Leboku New Yam Festival	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - State Wide	0.00	10,000.00	0.00	10,000.00
050123601033 - Enhancing Skills and Knowledge (General)	Purchase of Band Equipment	23010130 - Purchase Of Recreational Facilities	70473 - TOURISM	50941900 - State Wide	0.00	5,000.00	0.00	5,000.00
050123601034 - Enhancing Skills and Knowledge (General)	Cultural Programme through Information/Media Channels	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	50941900 - State Wide	0.00	2,000.00	0.00	2,000.00
090123601035 - Environmental Improvement (General)	Development of New Tour/Cultural Heritage sites (Okpambe fishing festival, Ugep war stones etc.)	23050101 - Research And Development	70473 - TOURISM	50941900 - State Wide	0.00	15,000.00	0.00	2,000.00
050123601036 - Enhancing Skills and Knowledge (General)	Maintenance of Amphibious vehicle for tourism purposes	23030117 - Rehabilitation/Repairs -	70473 - TOURISM	50941900 - State Wide	0.00	10,000.00	0.00	15,000.00

		Recreational Facilities						
050123601037 - Enhancing Skills and Knowledge (General)	Procurement of a Yatch Service Facility for tourism proposes	23010130 - Purchase Of Recreational Facilities	70473 - TOURISM	50941900 - State Wide	0.00	100,000,000.00	0.00	10,000,000.00
050123601038 - Enhancing Skills and Knowledge (General)	Experimental Tour of Benchmark Entities	23050101 - Research And Development	70473 - TOURISM	50941900 - State Wide	0.00	5,000,000.00	0.00	100,000,000.00
050123601039 - Enhancing Skills and Knowledge (General)	Akwa-Cross Cycling event	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50941900 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
050123601040 - Enhancing Skills and Knowledge (General)	Obudu Mountain Race festival	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50931400 - OBUDU	0.00	5,000,000.00	0.00	5,000,000.00
050123601041 - Enhancing Skills and Knowledge (General)	Renovation of Cultural Centre, Calabar City gate and Reputable golden Gong	23030117 - Rehabilitation/Repairs - Recreational Facilities	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	20,000,000.00	0.00	5,000,000.00
050123601042 - Enhancing Skills and Knowledge (General)	Production of Cultral Costumes	23010130 - Purchase Of Recreational Facilities	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	3,000,000.00	0.00	20,000,000.00
050123601043 - Enhancing Skills and Knowledge (General)	Equipping of the Cultural Shop for Sales of Arts	23030117 - Rehabilitation/Repairs -	70473 - TOURISM	50910800 - CALABAR	0.00	3,000,000.00	0.00	3,000,000.00

		Recreational Facilities		MUNICIPAL				
050123601044 - Enhancing Skills and Knowledge (General)	State Iconic Symbol-Concept Design	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	5,000.00	0.00	5,000.00
050123601045 - Enhancing Skills and Knowledge (General)	Rehabilitation of Arts and Craft Village	23030117 - Rehabilitation/Repairs - Recreational Facilities	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	5,000.00	0.00	5,000.00
050123601046 - Enhancing Skills and Knowledge (General)	Participation in Akwaaba Trade and Exhibition	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	12,000.00	0.00	12,000.00
050123601047 - Enhancing Skills and Knowledge (General)	Prof. Senator Ben Ayade Kayak/Canoe Championship	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	8,000.00	0.00	8,000.00
050123601048 - Enhancing Skills and Knowledge (General)	International Training for Tourism Officers	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	12,000.00	0.00	12,000.00

050123601049 - Enhancing Skills and Knowledge (General)	Organization of Stakeholders meetings in the three senatorial districts	23050104 - Anniversaries/Cel ebrations	70473 - TOURISM	509108 00 - CALABA R MUNICI PAL	0.00	15,0 00,0 00.0 0	0.00	15,00 0,000 .00
050123601050 - Enhancing Skills and Knowledge (General)	Fire tracing in Bebi Airstrip/Cattle Ranch Resort	23050104 - Anniversaries/Cel ebrations	70473 - TOURISM	509108 00 - CALABA R MUNICI PAL	0.00	8,00 0,00 0.00	0.00	8,000 ,000. 00
050123601051 - Enhancing Skills and Knowledge (General)	Presentation of Cross River State Tourism Policy document to stakeholders in the three senatorial districts	23050142 - Advocacy, Monitoring & Sensitization Programme	70473 - TOURISM	509108 00 - CALABA R MUNICI PAL	0.00	10,0 00,0 00.0 0	0.00	10,00 0,000 .00
050123601052 - Enhancing Skills and Knowledge (General)	Masquerade and Dance Festival	23050104 - Anniversaries/Cel ebrations	70473 - TOURISM	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	0.00	10,00 0,000 .00
050123601052 - Enhancing Skills and Knowledge (General)	Project Discovery Nigeria (Independence Day Celebraions)	23050104 - Anniversaries/Cel ebrations	70473 - TOURISM	509108 00 - CALABA R MUNICI PAL	0.00	0.00	0.00	7,000 ,000. 00
050123601052 - Enhancing Skills and Knowledge (General)	Programme for Calabar Cultural Carnival	23050104 - Anniversaries/Cel ebrations	70473 - TOURISM	509108 00 - CALABA R	0.00	0.00	0.00	100,0 00,00 0.00

				MUNICIPAL				
053640000137 - Enhancing Skills and Knowledge (General)	African Drum Festival/Production of Costumes	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	3,000,000.00

023600400100 CRSCC CRS CARNIVAL COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>501,200,000.00</u>	<u>80,000,000.00</u>	<u>947,700,000.00</u>
050123604027 - Enhancing Skills and Knowledge (General)	International Carnival Participation/Bikers	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	50,000,000.00	0.00	200,000,000.00
050123604028 - Enhancing Skills and Knowledge (General)	International Skill Acquisition Training for Carnival Bands	23050142 - Advocacy, Monitoring & Sensitization Programme	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	13,000,000.00	0.00	15,000,000.00

050123604029 - Enhancing Skills and Knowledge (General)	Unveiling of Carnival Calabar Theme	23050104 - Anniversaries/Cel ebrations	70473 - TOURISM	509108 00 - CALABA R MUNICI PAL	0.00	3,00 0,00 0.00	0.00	3,000 ,000. 00
050123604030 - Enhancing Skills and Knowledge (General)	Programme for Advertising on Radio and Television/ Bill Board	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	509108 00 - CALABA R MUNICI PAL	0.00	1,00 0,00 0.00	0.00	1,000 ,000. 00
050123604031 - Enhancing Skills and Knowledge (General)	Printing of Brochures	23050101 - Research And Development	70473 - TOURISM	509108 00 - CALABA R MUNICI PAL	0.00	2,00 0,00 0.00	0.00	0.00
050123604032 - Enhancing Skills and Knowledge (General)	Construction of Carnival Platforms	23020119 - Construction/Pro vision Of Recreational Facilities	70473 - TOURISM	509108 00 - CALABA R MUNICI PAL	0.00	30,0 00,0 00.0 0	0.00	30,00 0,000 .00
050123604033 - Enhancing Skills and Knowledge (General)	Production of Reflective Jackets for Carnival Officers	23010130 - Purchase Of Recreational Facilities	70473 - TOURISM	509108 00 - CALABA R MUNICI PAL	0.00	2,00 0,00 0.00	0.00	0.00
050123604034 - Enhancing Skills and Knowledge (General)	Purchase of 1,000 Walkie-Talkie	23010140 - Purchase Of Communication Equipment	70473 - TOURISM	509108 00 - CALABA R	0.00	3,00 0,00 0.00	0.00	3,000 ,000. 00

				MUNICIPAL				
050123604035 - Enhancing Skills and Knowledge (General)	Awards of Prizes on Adjudication Result	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	50,000.00	0.00	50,000.00
050123604036 - Enhancing Skills and Knowledge (General)	Honorarium to different Cultural Groups	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	0.00	50,000.00
050123604037 - Enhancing Skills and Knowledge (General)	Hiring of Helicopter for 4 days Aerial live coverage	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	30,000.00	0.00	10,000.00
050123604038 - Enhancing Skills and Knowledge (General)	Carnival Queen/Carnival/Technical/Resources persons	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	15,000.00	0.00	15,000.00
050123604039 - Enhancing Skills and Knowledge (General)	Purchase of 1 No. Photocopier	23010115 - Purchase Of Photocopying Machines	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	700,000.00	0.00	700,000.00

050123604040 - Enhancing Skills and Knowledge (General)	Purchase of Computer	23010113 - Purchase Of Computers	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	500,000.00	80,000,000.00	0.00
050123604041 - Enhancing Skills and Knowledge (General)	Carnival Celebration programme	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	100,000,000.00	0.00	150,000,000.00
050123604042 - Enhancing Skills and Knowledge (General)	Acquisition of Musical Instrument for Bands	23010130 - Purchase Of Recreational Facilities	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	10,000,000.00
050123604043 - Enhancing Skills and Knowledge (General)	Activities for Hiring of 20 low bed trucks and musical equipments	23010107 - Purchase Of Trucks	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	40,000,000.00	0.00	5,000,000.00
050123604044 - Enhancing Skills and Knowledge (General)	Production of Barricade	23010104 - Purchase Of Motor Cycles	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	10,000,000.00
050123604045 - Enhancing Skills and Knowledge (General)	Construction of VIP Carnival boots	23020119 - Construction/Provision Of	70473 - TOURISM	50910800 - CALABAR	0.00	10,000,000.00	0.00	10,000,000.00

		Recreational Facilities		MUNICIPAL				
050123604046 - Enhancing Skills and Knowledge (General)	Programme for support to Carnival Bands	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	50,000.00	0.00	250,000.00
050123604047 - Enhancing Skills and Knowledge (General)	Live Coverage of the Carnival	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	50,000.00	0.00	50,000.00
050123604048 - Enhancing Skills and Knowledge (General)	Impact assessment Survey/Data Collection on Carnival	23050103 - Monitoring And Evaluation	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	3,000.00	0.00	3,000.00
050123604049 - Enhancing Skills and Knowledge (General)	Street Party / Youth carnival programme	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	0.00	10,000.00
050123604050 - Enhancing Skills and Knowledge (General)	Carnival dry run activity	23050104 - Anniversaries/Celebrations	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	5,000.00	0.00	5,000.00

050123604051 - Enhancing Skills and Knowledge (General)	Website Development	23050102 - Computer Software Acquisition	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	3,000,000.00	0.00	0.00
050123604052 - Enhancing Skills and Knowledge (General)	Production of 10,000 branded T-shirts / Face Caps	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	67,000,000.00

023800200100 EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	0.00	14,000,000.00	6,000,000.00	304,596,358.90
050123802004 - Enhancing Skills and Knowledge (General)	Administration of Performance Score Card	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	10,000,000.00	0.00	82,526,500.00
050123802005 - Enhancing Skills	State annual Economic summit	23050142 - Advocacy, Monitoring &	70132 - OVERALL PLANNING AND	50941900 -	0.00	4,000,000.00	0.00	10,000,000.00

and Knowledge (General)		Sensitization Programme	STATISTICAL SERVICES	State Wide				
160123802007 - Water Ways (General)	Transaction advisory Services programme	23050105 - Consultancy service for Capital Expenditure	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	0.00	0.00	93,600,000.00
160123802008 - Water Ways (General)	Bakassi Integrated Deep Sea Port Project preparation - Missions and Stakeholders coordination (Two Mission)	23050130 - Publicity and Advertisements for Capital programmes	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	0.00	6,000,000.00	35,080,000.00
160123802009 - Water Ways (General)	State Food and Nutrition Committee Programme:	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	30,000,000.00
160123802010 - Water Ways (General)	Coordination and Capacity Building of PRS Officers.	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	5,370,000.00
160123802011 - Water Ways (General)	Preparation, Review and Benchmarking of Long, Medium and Short Term Plans (MTSS, CR- GDS and Fiscal Strategy Paper)	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	45,019,858.90
160123802012 - Water Ways (General)	Attendance at Joint Planning Board/National Council on Dev. Planning	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910800 - CALABAR	0.00	0.00	0.00	3,000,000.00

				MUNICIPAL				
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023800400100 CRSBOS CRS BUREAU OF STATISTICS								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>54,5</u> <u>25,0</u> <u>00.0</u> <u>0</u>	<u>0.00</u>	<u>56,82</u> <u>6,679</u> <u>.28</u>
020123804001 - Societal Re-orientation (General)	Data Producer and Users Quarterly Forum	23050142 - Advocacy, Monitoring & Sensitization Programme	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	1,800.00	0.00	1,800,000.00
020123804002 - Societal Re-orientation (General)	Customization of National Database	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	3,000.00	0.00	3,000,000.00
020123804003 - Societal Re-orientation (General)	Survey of Entertainments and Industries in Cross River State	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	3,000.00	0.00	3,000,000.00
020123804004 - Societal Re-orientation (General)	Production of Statistical Year Book	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	7,000.00	0.00	7,000,000.00

020123804005 - Societal Re-orientation (General)	Implementation of Statistical master Plan	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
020123804006 - Societal Re-orientation (General)	Survey Management Training programme	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	4,275,000.00	0.00	4,275,000.00
020123804007 - Societal Re-orientation (General)	Data Collection /Publication of CRS Price Watch	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
020123804008 - Societal Re-orientation (General)	Conduct of Socio Economic survey	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00
020123804009 - Societal Re-orientation (General)	Collection of Administration Data from MDAS	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	2,500,000.00	0.00	2,500,000.00
020123804010 - Societal Re-orientation (General)	Production of Facts and Figures about CRS	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00
020123804011 - Societal Re-orientation (General)	Production of CRS Statistical Digest	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00
020123804012 - Societal Re-orientation (General)	Survey of Venerable Person in CRS	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00

020123804013 - Societal Re-orientation (General)	Survey of Household Living Condition	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00
020123804014 - Societal Re-orientation (General)	Servicom Service Delivery Improvement activities	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	1,450,000.00	0.00	1,450,000.00
020123804015 - Societal Re-orientation (General)	Development of CRS databank	23050102 - Computer Software Acquisition	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	3,000,000.00	0.00	4,451,679.28
020123804016 - Societal Re-orientation (General)	Compilation of state level GDP and capacity building	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	3,500,000.00	0.00	6,000,000.00
020123804017 - Societal Re-orientation (General)	Statistical Advocacy to all federal state Establishment	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	3,000,000.00	0.00	2,000,000.00
020123804018 - Societal Re-orientation (General)	CRS master plan survey	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	2,000,000.00	0.00	3,000,000.00
020123804019 - Societal Re-orientation (General)	Unemployment survey	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	3,000,000.00	0.00	1,000,000.00
020123804005 - Societal Re-orientation (General)	Implementation of Statistical master Plan	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	0.00	0.00	0.00	350,000.00

025200100100	MOWR Ministry of Water Resources							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>31,000,000.00</u>	<u>0.00</u>	<u>318,045,428.57</u>
100125201028 - Water Resources and Rural Development	Procurement & install of sensitive hydrological logging equip	23050144 - Consultancy on Road, Airport and Other Projects	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	50,000,000.00
100125201029 - Water Resources and Rural Development	Programme for Water Resources Baseline survey	23050101 - Research And Development	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	15,000,000.00
100125201030 - Water Resources and Rural Development	Municipal water provision in bakassi, cal mun & cal south	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	54,645,428.57
100125201031 - Water Resources	Rehabilitation of critical nonfunctional water schemes in 18LGA	23030104 - Rehabilitation/Re	70631 - WATER SUPPLY	50910800 - CALABAR	0.00	10,000,000.00	0.00	192,400,000.00

and Rural Development		pairs - Water Facilities		R MUNICIPAL		00.00		
100125201032 - Water Resources and Rural Development	Commemoration of world water day	23050104 - Anniversaries/Celebrations	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	6,000.00	0.00	6,000,000.00

025210200100 CRSWB CRS WATER BOARD								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	0.00	629,416,674.00	0.00	2,484,354,924.00
100125202016 - Water Resources and Rural Development	Construction/Extension of 3Nos Water Supply Scheme at Biase.	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	50910600 - BIASE	0.00	48,000.00	0.00	150,000.00
100125202017 - Water Resources and Rural Development	Water Reticulation of New Routes in 3 Senatorial	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	50,000.00	0.00	17,604,924.00

100125202018 - Water Resources and Rural Development	Repairs of Damaged Water Pipes.	23030104 - Rehabilitation/Re pairs - Water Facilities	70631 - WATER SUPPLY	509108 00 - CALABA R MUNICI PAL	0.00	30,0 00,0 00.0 0	0.00	125,5 00,00 0.00
100125202019 - Water Resources and Rural Development	Water supply extension from Obudu water-Sankwala pipeline project	23050122 - Funding for Water Distribution Programmes	70631 - WATER SUPPLY	509207 00 - BOKI	0.00	20,0 00,0 00.0 0	0.00	200,0 00,00 0.00
100125202020 - Water Resources and Rural Development	Feasibility Studies for Boje water supply Project	23050122 - Funding for Water Distribution Programmes	70631 - WATER SUPPLY	509106 00 - BIASE	0.00	25,0 00,0 00.0 0	0.00	200,0 00,00 0.00
100125202021 - Water Resources and Rural Development	Water pipeline Extension , Ibogo-Akpet Central	23050122 - Funding for Water Distribution Programmes	70631 - WATER SUPPLY	509108 00 - CALABA R MUNICI PAL	0.00	20,0 00,0 00.0 0	0.00	100,0 00,00 0.00
100125202022 - Water Resources and Rural Development	Purchase of 5 No. gallons of Chemicals for water treatment.	23010147 - Purchase of Water Facilities	70631 - WATER SUPPLY	509217 00 - YAKURR	0.00	50,0 00,0 00.0 0	0.00	250,0 00,00 0.00
100125202023 - Water Resources and Rural Development	Construction of 1No Ugep/Ediba water supply scheme including Ugep, Ediba Usumutong, Ekor, Nko,	23020105 - Construction/Pro vision Of Water Facilities	70631 - WATER SUPPLY	509217 00 - YAKURR	0.00	20,0 00,0 00.0 0	0.00	345,0 00,00 0.00
100125202025 - Water Resources and Rural Development	Rehabilitation of Akamkpa water supply scheme including Okomita, Netim, Mbarak.	23030104 - Rehabilitation/Re pairs - Water Facilities	70631 - WATER SUPPLY	509102 00 - AKAMK PA	0.00	40,0 00,0 00.0 0	0.00	200,0 00,00 0.00

190125202026 - Covid-19	Water Distribution for Covid Support	23050122 - Funding for Water Distribution Programmes	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	245,762,652.00	0.00	500,000,000.00
100125202028 - Water Resources and Rural Development	Purchase of 2 No. gallons of Chemicals for water treatment.	23010147 - Purchase of Water Facilities	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	36,983,654.00	0.00	50,000,000.00
100125202030 - Water Resources and Rural Development	Construction/Extension 2Nos: Etung, Water Supply Sche	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	50921000 - ETUNG	0.00	43,670,368.00	0.00	100,000,000.00
100125202031 - Water Resources and Rural Development	Water Reticulation of New Routes at Obudu	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	50941900 - State Wide	0.00	0.00	0.00	101,250,000.00
100125202032 - Water Resources and Rural Development	Construction of 2 Nos Water Bottling Plant	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	50941900 - State Wide	0.00	0.00	0.00	100,000,000.00
100125202033 - Water Resources and Rural Development	Enumeration of Water Users project	23050103 - Monitoring And Evaluation	70631 - WATER SUPPLY	50941900 - State Wide	0.00	0.00	0.00	45,000,000.00

025210300100	RUWASTA RUWASTA							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and	2021 Full Year	2022 Original	2022 Performance January	2023 Approved

				Description	Actuals	Budget	to September	Budget
<u>Total</u>	-	-	-	-	<u>0.00</u>	<u>100,658,799.27</u>	<u>0.00</u>	<u>95,648,799.27</u>
100125203025 - Water Resources and Rural Development	Renovation & Rehabilitation of equipment/material Store	23030103 - Rehabilitation/Repairs - Housing	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	1,670,000.00	0.00	1,670,000.00
100125203026 - Water Resources and Rural Development	Base Line Survey for Water Pollution, Prevention and Control	23050101 - Research And Development	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	668,000.00	0.00	668,000.00
100125203027 - Water Resources and Rural Development	Programme for contaminated water Chemical treatment	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	835,000.00	0.00	835,000.00
100125203028 - Water Resources and Rural Development	Conversion of 30 hand pump boreholes to force lift hand pump borehole in sch.	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	11,174,578.88	0.00	11,174,578.88
100125203029 - Water Resources	Purchase of 200 No of Laboratory reagents for water quality Analysis	23040105 - Water Pollution	70631 - WATER SUPPLY	50910800 - CALABAR	0.00	5,010,000.00	0.00	0.00

and Rural Development		Prevention And Control		R MUNICIPAL				
100125203031 - Water Resources and Rural Development	Rehabilitation & Maintenance of 100 Boreholes/Equipment.	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	50921100 - ABI	0.00	3,340,000.00	0.00	3,340,000.00
100125203032 - Water Resources and Rural Development	Construction of 16 No. Solar powered Motorized Boreholes	23020105 - Construction/Provision Of Water Facilities	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	13,360,000.00	0.00	13,360,000.00
100125203033 - Water Resources and Rural Development	Reticulation of 260 No. Solar Powered Motorized Boreholes	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	19,451,020.39	0.00	19,451,020.39
100125203034 - Water Resources and Rural Development	Community-Led Total Sanitation (CLTS) programme in three LGAs	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	50941900 - State Wide	0.00	3,507,000.00	0.00	3,507,000.00
100125203035 - Water Resources and Rural Development	Purchase of Tables, Chairs, Cabinets and Shelves	23010112 - Purchase Of Office Furniture And Fittings	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	1,670,000.00	0.00	1,670,000.00
100125203036 - Water Resources and Rural Development	Purchase of 5 Nos Reagents for Water Analysis.	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	50910800 - CALABAR	0.00	1,670,000.00	0.00	1,670,000.00

				MUNICIPAL				
100125203037 - Water Resources and Rural Development	Partnership for Expanded WASH programme	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	20,000.00	0.00	20,000.00
100125203038 - Water Resources and Rural Development	Pre-Qualification Procedures for PEWASH	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	1,670.00	0.00	1,670.00
100125203039 - Water Resources and Rural Development	Analysis & Treatment of 250 Water Samples	23030104 - Rehabilitation/Repairs - Water Facilities	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	835,000.00	0.00	835,000.00
100125203040 - Water Resources and Rural Development	Launching of Clean Nigeria's Campaign in the State	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	267,200.00	0.00	267,200.00
100125203041 - Water Resources and Rural Development	Inauguration of PEWASH Coordinators of State & LGA's	23050142 - Advocacy, Monitoring & Sensitization Programme	70631 - WATER SUPPLY	50941900 - State Wide	0.00	167,000.00	0.00	167,000.00
100125203042 - Water Resources	Sensitization programme for Inter - Ministerial organization	23050142 - Advocacy, Monitoring &	70631 - WATER SUPPLY	50910800 - CALABAR	0.00	167,000.00	0.00	167,000.00

and Rural Development		Sensitization Programme		R MUNICIPAL				
100125203043 - Water Resources and Rural Development	2 Nos: Rallies for Clean Nigeria Program (2quarters)	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	668,000.00	0.00	668,000.00
100125203044 - Water Resources and Rural Development	Purchase of 10Nos: Sato Pans/Hard washing facilities for distribution to 200 Community	23010147 - Purchase of Water Facilities	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	3,340,000.00	0.00	3,340,000.00
100125203045 - Water Resources and Rural Development	Provision of WASHCOMS/LAMs Centers	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	3,340,000.00	0.00	3,340,000.00
100125203046 - Water Resources and Rural Development	Training of Community Renewal Teams (CRTs) in 18LGA	23050101 - Research And Development	70631 - WATER SUPPLY	50941900 - State Wide	0.00	6,680,000.00	0.00	6,680,000.00
100125203047 - Water Resources and Rural Development	Purchase of 1 Nos 1KvA Generator	23010119 - Purchase Of Power Generating Sets	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	167,000.00	0.00	167,000.00
100125203048 - Water Resources	Advertisement for Procurement Rehabilitation works	23050130 - Publicity and Advertisements	70631 - WATER SUPPLY	50910800 - CALABAR	0.00	1,002,000.00	0.00	1,002,000.00

and Rural Development		for Capital programmes		R MUNICIPAL				
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025300100100 MOSH MINISTRY OF SOCIAL HOUSING								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>459,900,000.00</i>	<i>0.00</i>	<i>459,900,000.00</i>
060125301001 - Housing and Urban Development (General)	Renovation of Bakassi Social Housing	23020104 - Construction/Provision Of Housing	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	100,000,000.00	0.00	100,000,000.00
060125301002 - Housing and Urban Development (General)	Automated PVC roofing tiles, long span roofing sheets plumbing pipes and el	23030103 - Rehabilitation/Repairs - Housing	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	50,900,000.00	0.00	50,900,000.00
110125301003 - Information Communication and Technology (General)	Purchase of 7 Nos. of Decoders.	23010140 - Purchase Of Communication Equipment	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	0.00	2,000,000.00	0.00	2,000,000.00

				MUNICIPAL				
050125301004 - Enhancing Skills and Knowledge (General)	Purchase of 17 No.Tables.	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	2,000,000.00
050125301005 - Enhancing Skills and Knowledge (General)	Purchase of 7 Nos. of Flat Screen Televisions.	23010139 - Purchase Of Office Equipment	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	2,000,000.00
060125301006 - Housing and Urban Development (General)	Development of 60 Social Housing Unit in each LGA for the Poor, Aged and Vulnerable	23020104 - Construction/Provision Of Housing	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	200,000,000.00	0.00	200,000,000.00
050125301007 - Enhancing Skills and Knowledge (General)	Purchase 10 No of Swivel Chairs.	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	6,000,000.00	0.00	6,000,000.00
050125301008 - Enhancing Skills and Knowledge (General)	Purchase of 7 Nos. of Fridges.	23010139 - Purchase Of Office Equipment	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	10,000,000.00

<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>1,99 1,48 0,79 3.00</i>	<i>25,500,00 0.00</i>	<i>620,5 00,00 0.00</i>
060126001024 - Housing and Urban Development (General)	Land Use Applications Refund	23010101 - Purchase /Acquisition Of Land	70611 - HOUSING DEVELOPMENT	509108 00 - CALABA R MUNICI PAL	0.00	16,4 80,7 93.0 0	0.00	10,00 0,000 .00
060126001025 - Housing and Urban Development (General)	Digitalization of Town Planning Office.	23010101 - Purchase /Acquisition Of Land	70611 - HOUSING DEVELOPMENT	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	0.00	0.00
060126001026 - Housing and Urban Development (General)	Structural, Mechanical & Electrical drawings for MDAs.	23010101 - Purchase /Acquisition Of Land	70611 - HOUSING DEVELOPMENT	509108 00 - CALABA R MUNICI PAL	0.00	10,0 00,0 00.0 0	0.00	10,00 0,000 .00
060126001027 - Housing and Urban Development (General)	Clearing of Acquired Land/Allocation.	23050166 - Computerization Of Ministry's Activities	70611 - HOUSING DEVELOPMENT	509419 00 - State Wide	0.00	40,0 00,0 00.0 0	25,500,00 0.00	40,00 0,000 .00
060126001028 - Housing and Urban Development (General)	Acquisition of Land and Payment of Compensation.	23010101 - Purchase /Acquisition Of Land	70611 - HOUSING DEVELOPMENT	509108 00 - CALABA R MUNICI PAL	0.00	700, 000, 000. 00	0.00	200,0 00,00 0.00

060126001029 - Housing and Urban Development (General)	Survey and Percolation of Government Acquired Land.	23050105 - Consultancy service for Capital Expenditure	70611 - HOUSING DEVELOPMENT	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	0.00	10,00 0,000 .00
060126001030 - Housing and Urban Development (General)	Exploration of New Sites	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	0.00	5,000 ,000. 00
060126001031 - Housing and Urban Development (General)	Purchase of Property (building).	23010102 - Purchase Of Office Buildings	70611 - HOUSING DEVELOPMENT	509108 00 - CALABA R MUNICI PAL	0.00	200, 000, 000. 00	0.00	100,0 00,00 0.00
060126001036 - Housing and Urban Development (General)	Renovation of 1No: Government Owned Residential Quarters.	23030120 - Rehabilitation/Re pairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	509108 00 - CALABA R MUNICI PAL	0.00	10,0 00,0 00.0 0	0.00	25,50 0,000 .00
060126001043 - Housing and Urban Development (General)	Construction and Development of new Housing Scheme for Public Servants	23050148 - Design Of Commercial, Industrial And Residentail Layouts	70611 - HOUSING DEVELOPMENT	509419 00 - State Wide	0.00	1,00 0,00 0,00 0.00	0.00	200,0 00,00 0.00
060126001032 - Housing and Urban	Measurement/Preparation of Bills for MDAs.	23050105 - Consultancy service for	70611 - HOUSING DEVELOPMENT	509419 00 - State Wide	0.00	0.00	0.00	20,00 0,000 .00

Development (General)		Capital Expenditure						
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026000300100 OSG OFFICE OF THE SURVEYOR-GENERAL								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>177,590,000.00</u>	<u>2,000,000.00</u>	<u>320,590,000.00</u>
110126003015 - Information Communication and Technology (General)	Purchase of 10No: Surveys equipment and tools.	23010133 - Purchase Of Surveying Equipment	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	30,000,000.00
110126003016 - Information Communication and Technology (General)	Digitization of Maps programme	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	50941900 - State Wide	0.00	1,500,000.00	0.00	45,000,000.00
110126003017 - Information Communication and Technology (General)	Digitization of Co-ordinate Register.	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	50941900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00

110126003018 - Information Communication and Technology (General)	Strategic Infrastructure Charting/Mapping project	23010129 - Purchase Of Industrial Equipment	70611 - HOUSING DEVELOPMENT	509419 00 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
130126003019 - Reform of Government and Governance (General)	Training of Security Agencies on use of Maps and Digital Survey Equipment's for surveillance.	23050168 - Conferences/Seminars & Workshop Costs	70611 - HOUSING DEVELOPMENT	509419 00 - State Wide	0.00	80,000.00	0.00	50,000.00
050126003020 - Enhancing Skills and Knowledge (General)	Field Expenses and Allowances.	23010129 - Purchase Of Industrial Equipment	70611 - HOUSING DEVELOPMENT	509419 00 - State Wide	0.00	1,500.00	0.00	0.00
060126003021 - Housing and Urban Development (General)	Renovation Of Ogoja and Ikom Zonal Offices.	23030120 - Rehabilitation/Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	509419 00 - State Wide	0.00	10,490.00	0.00	10,490.00
050126003022 - Enhancing Skills and Knowledge (General)	Certificate of Recognition Project.	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	509419 00 - State Wide	0.00	5,000.00	0.00	5,000.00
060126003023 - Housing and Urban Development (General)	Cross River State Mapping Project.	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	509419 00 - State Wide	0.00	3,000.00	0.00	3,000.00
060126003024 - Housing and Urban Development (General)	Boundary Survey programme	23030121 - Rehabilitation/Repairs Of Boundaries	70611 - HOUSING DEVELOPMENT	509419 00 - State Wide	0.00	17,000.00	2,000,000.00	50,000.00

050126003025 - Enhancing Skills and Knowledge (General)	Systematic Land Titling and Registration Project /Training.	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	50941900 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
110126003026 - Information Communication and Technology (General)	Purchase of ICT Equipment and Tools.	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	1,070,000.00	0.00	1,070,000.00
060126003027 - Housing and Urban Development (General)	Survey and Documentation of all CR state Government Facilities.	23050105 - Consultancy service for Capital Expenditure	70611 - HOUSING DEVELOPMENT	50910400 - BAKASSI	0.00	3,030,000.00	0.00	3,030,000.00
060126003028 - Housing and Urban Development (General)	Perimeter and Topo Survey for Bakassi Deep Seaport	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	50910400 - BAKASSI	0.00	40,000,000.00	0.00	40,000,000.00
060126003029 - Housing and Urban Development (General)	Updating Urban Area Maps	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	50941900 - State Wide	0.00	0.00	0.00	50,000,000.00
060126003030 - Housing and Urban Development (General)	Cadastral Surveys programme	23010133 - Purchase Of Surveying Equipment	70611 - HOUSING DEVELOPMENT	50941900 - State Wide	0.00	0.00	0.00	20,000,000.00

026600100100	MOUR MINISTRY OF URBAN RENEWAL							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>1,670,000.00</i>	<i>0.00</i>	<i>700,000.00</i>
050126601001 - Enhancing Skills and Knowledge (General)	Construction of Public Park and Recreation Center	23020119 - Construction/Provision Of Recreational Facilities	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	5,000.00	0.00	5,000.00
050126601002 - Enhancing Skills and Knowledge (General)	Construction of Traffic control, Signs and direction.	23020123 - Construction Of Traffic/Street Lights	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	0.00	10,000.00
050126601003 - Enhancing Skills and Knowledge (General)	Painting of Homes along highway and Major streets.	23050150 - Urban Renewal Programmes And Development Control	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	20,000.00	0.00	20,000.00
050126601004 - Enhancing Skills and Knowledge (General)	Establishment of bus stop, Hawkers base.	23050150 - Urban Renewal Programmes And Development Control	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	0.00	55,000.00	0.00	55,000.00

				MUNICIPAL				
060126601005 - Housing and Urban Development (General)	Demolishing of old building	23050150 - Urban Renewal Programmes And Development Control	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	20,000.00	0.00	20,000.00
060126601006 - Housing and Urban Development (General)	Design and Construction of road Pavement.	23020114 - Construction/Provision Of Roads	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	140,000.00	0.00	10,000.00
060126601007 - Housing and Urban Development (General)	Beautification of Street.	23050150 - Urban Renewal Programmes And Development Control	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	120,000.00	0.00	120,000.00
090126601008 - Environmental Improvement (General)	Land Scrapping, tree Planting.	23040101 - Tree Planting	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	300,000.00	0.00	140,000.00
090126601010 - Environmental Improvement (General)	Programme for Urban Renewal Activities	23050150 - Urban Renewal Programmes And Development Control	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	1,000.00	0.00	320,000.00

026800100100	MOINF MINISTRY OF INFRASTRUCTURE							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>3,900,000.00</u>	<u>500,000,000.00</u>	<u>1,500,000.00</u>
090126801001 - Environmental Improvement (General)	Dredging /Sand Filling of Land Reclamation of Calabar Seaport and Calas veg	23040104 - Industrial Pollution Prevention And Control	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	50910800 - CALABAR MUNICIPAL	0.00	200,000.00	0.00	200,000.00
170126801002 - Road (General)	Road Show for Super Highway & Deep Sea Port (Marketing Advertisement etc	23050130 - Publicity and Advertisements for Capital programmes	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	0.00	10,000.00
170126801003 - Road (General)	Dualization of Cal-Odukpani inclusive of Odukpani-Spaghetti flyover.	23020114 - Construction/Provision Of Roads	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	50910800 - CALABAR MUNICIPAL	0.00	500,000.00	500,000.00	700,000.00
170126801005 - Road (General)	Design and Construction of Super Highway Road 3% Equity Scheme.	23020114 - Construction/Provision Of Roads	70474 - MULTIPURPOSE	50910800 - CALABAR	0.00	170,000,	0.00	170,000.00

			DEVELOPMENT PROJECTS	R MUNICIPAL		000.00		
090126801006 - Environmental Improvement (General)	Construction of Location Towers.	23020118 - Construction/Provision Of Infrastructure	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	10,000,000.00
160126801007 - Water Ways (General)	Deep Seaport Clearing.	23040107 - Evacuation	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	10,000,000.00
160126801008 - Water Ways (General)	Dredging works @Deep Seaport.	23020116 - Construction/Provision Of Waterways	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	50910800 - CALABAR MUNICIPAL	0.00	1,500,000.00	0.00	200,000.00
170126801009 - Road (General)	Design and Construction of Super Highway Road 3% Equity Scheme.	23050144 - Consultancy on Road, Airport and Other Projects	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	50910800 - CALABAR MUNICIPAL	0.00	1,500,000.00	0.00	200,000.00

026800300100	IRA INFRASTRUCTURE AND REGULATORY AGENCY							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and	2021 Full Year	2022 Original	2022 Performance January	2023 Approved

				Description	Actuals	Budget	to September	Budget
Total	-	-	-	-	<u>0.00</u>	<u>96,507,000.00</u>	<u>0.00</u>	<u>96,507,000.00</u>
090126803003 - Environmental Improvement (General)	Re- grassing project	23040101 - Tree Planting	70621 - COMMUNITY DEVELOPMENT	50941900 - State Wide	0.00	24,000.00	0.00	24,000.00
090126803004 - Environmental Improvement (General)	Programme for Reinstatement Of Public Structures	23030119 - Rehabilitation/Repairs - Public Utilities	70621 - COMMUNITY DEVELOPMENT	50941900 - State Wide	0.00	37,500.00	0.00	37,500.00
130126803005 - Reform of Government and Governance (General)	Purchase of Consultancy Services for Infrastructural development	23050144 - Consultancy on Road, Airport and Other Projects	70621 - COMMUNITY DEVELOPMENT	50941900 - State Wide	0.00	25,000.00	0.00	25,000.00
050126803006 - Enhancing Skills and Knowledge (General)	Programme for Inspection/Supervision of State Infrastructures	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	50941900 - State Wide	0.00	2,620.00	0.00	2,620.00
090126803007 - Environmental Improvement (General)	Programme for Infrastructural Audit	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	50941900 - State Wide	0.00	4,871.00	0.00	4,871.00
090126803008 - Environmental Improvement (General)	Programme for Enumeration Of Tower/Mast	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	50941900 - State Wide	0.00	2,516.00	0.00	2,516.00

027200100100	MOIN MINISTRY OF INDUSTRY							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>8,411,613,340.00</i>	<i>960,000,000.00</i>	<i>6,707,613,400.00</i>
120127201001 - Growing the Private Sector	Operational Fund for Industrial Development project	23050170 - Intervention Fund For Special Project	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50941900 - State Wide	0.00	964,000,000.00	0.00	1,700,000,000.00
050127201029 - Enhancing Skills and Knowledge (General)	Technical Support for Tooth Pick Factory	23010129 - Purchase Of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50921700 - YAKURR	0.00	20,000,000.00	0.00	20,000,000.00
050127201030 - Enhancing Skills and Knowledge (General)	Rehabilitation of Garment Factory Equipment	23030119 - Rehabilitation/Repairs - Public Utilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	130,000,000.00	0.00	130,000,000.00
050127201031 - Enhancing Skills and Knowledge (General)	CRS Economic Industrial Development Zone project	23020118 - Construction/Provision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	1,000,000,000.00	0.00	1,000,000,000.00
060127201032 - Housing and Urban	Design and Construction of Cottage Industries in 3 Senatorial Districts	23020118 - Construction/Pro	70411 - GENERAL ECONOMIC AND	50910800 - CALABAR	0.00	350,000,000.00	0.00	350,000,000.00

Development (General)		vision Of Infrastructure	COMMERCIALAFFAIRS	R MUNICIPAL		000.00		
110127201033 - Information Communication and Technology (General)	Procurement of 2 No.Computers and Printers for the Garment Factory	23010113 - Purchase Of Computers	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	1,113,400.00	0.00	1,113,400.00
050127201034 - Enhancing Skills and Knowledge (General)	Purchase of Additional Machines at the Garment Factory for Expansion	23010129 - Purchase Of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	50,000.00	0.00	50,000.00
050127201035 - Enhancing Skills and Knowledge (General)	Purchase of Materials/Accessories for Cloth Production and Technical Support	23010129 - Purchase Of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	146,500.00	0.00	146,500.00
050127201036 - Enhancing Skills and Knowledge (General)	Maintenance of Operation of Old and New Government Industries and Factories	23030119 - Rehabilitation/Repairs - Public Utilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	250,000.00	30,000.00	60,000.00
050127201037 - Enhancing Skills and Knowledge (General)	Public Relations/Market of Products of Garment Factory	23050130 - Publicity and Advertisements for Capital programmes	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	20,000.00	0.00	20,000.00

060127201038 - Housing and Urban Development (General)	Training of Garment Factory Staff (Old and new Employees)	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	509108 00 - CALABA R MUNICI PAL	0.00	10,0 00,0 00.0 0	0.00	10,00 0,000 .00
060127201039 - Housing and Urban Development (General)	Construction of Organic & In- Organic Fertilizer Factory	23020118 - Construction/Pro vision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	509108 00 - CALABA R MUNICI PAL	0.00	200, 000, 000. 00	0.00	200,0 00,00 0.00
060127201040 - Housing and Urban Development (General)	Construction of Concrete Roofing Sheet Factory	23020118 - Construction/Pro vision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	509318 00 - YALA	0.00	100, 000, 000. 00	0.00	100,0 00,00 0.00
060127201041 - Housing and Urban Development (General)	Construction of Automated Vibrated Electric Poles Machinery	23020118 - Construction/Pro vision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	509102 00 - AKAMK PA	0.00	200, 000, 000. 00	0.00	200,0 00,00 0.00
060127201042 - Housing and Urban Development (General)	Construction of Poultry and Feed Mills	23020118 - Construction/Pro vision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	509108 00 - CALABA R MUNICI PAL	0.00	100, 000, 000. 00	0.00	100,0 00,00 0.00
060127201043 - Housing and Urban Development (General)	Construction of Fully Automated Noodles	23020118 - Construction/Pro vision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	509108 00 - CALABA R MUNICI PAL	0.00	250, 000, 000. 00	85,000,00 0.00	150,0 00,00 0.00

060127201044 - Housing and Urban Development (General)	Construction of Chicken Slaughter Factory	23020118 - Construction/Pro vision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	509108 00 - CALABA R MUNICI PAL	0.00	200, 000, 000. 00	0.00	200,0 00,00 0.00
060127201045 - Housing and Urban Development (General)	Construction of Sack Bags Production Factory	23020118 - Construction/Pro vision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	509108 00 - CALABA R MUNICI PAL	0.00	250, 000, 000. 00	90,000,00 0.00	150,0 00,00 0.00
060127201046 - Housing and Urban Development (General)	Construction of Cassava Starch Production Factory	23020118 - Construction/Pro vision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	509213 00 - OBUBR A	0.00	250, 000, 000. 00	55,000,00 0.00	150,0 00,00 0.00
060127201047 - Housing and Urban Development (General)	Construction of Yam Flour Factory	23020118 - Construction/Pro vision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	509318 00 - YALA	0.00	200, 000, 000. 00	0.00	100,0 00,00 0.00
060127201048 - Housing and Urban Development (General)	Construction of Rice Flour Factory	23020118 - Construction/Pro vision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	509316 00 - OGOJA	0.00	100, 000, 000. 00	0.00	100,0 00,00 0.00
060127201049 - Housing and Urban Development (General)	Construction of Ogoja/Yala Industrial Park	23020118 - Construction/Pro vision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	509316 00 - OGOJA	0.00	100, 000, 000. 00	0.00	100,0 00,00 0.00

060127201050 - Housing and Urban Development (General)	Construction of Ikom Industrial Park	23020118 - Construction/Pro vision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	509212 00 - IKOM	0.00	50,0 00,0 00.0 0	0.00	50,00 0,000 .00
060127201051 - Housing and Urban Development (General)	Equipping and Furnishing of CRS Pharmaceutical Company	23010122 - Purchase Of Health/Medical Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	509108 00 - CALABA R MUNICI PAL	0.00	2,20 0,00 0,00 0.00	700,000,0 00.00	500,0 00,00 0.00
060127201052 - Housing and Urban Development (General)	Rehabilitation of Industrial Park	23030119 - Rehabilitation/Re pairs - Public Utilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	509108 00 - CALABA R MUNICI PAL	0.00	1,00 0,00 0,00 0.00	0.00	500,0 00,00 0.00
060127201053 - Housing and Urban Development (General)	Construction of Groundnut/Vegetable Oil Factory	23020118 - Construction/Pro vision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	509305 00 - BEKWA RRA	0.00	150, 000, 000. 00	0.00	150,0 00,00 0.00
050127201054 - Enhancing Skills and Knowledge (General)	Development of Industrial Policy Document	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	509108 00 - CALABA R MUNICI PAL	0.00	10,0 00,0 00.0 0	0.00	10,00 0,000 .00
050127201055 - Enhancing Skills and Knowledge (General)	Construction of Fish Processing Factory	23020118 - Construction/Pro vision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	509104 00 - BAKASS I	0.00	50,0 00,0 00.0 0	0.00	50,00 0,000 .00

050127201056 - Enhancing Skills and Knowledge (General)	Construction of Water Bottling Factory	23020105 - Construction/Provision Of Water Facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50921000 - ETUNG	0.00	60,000,000.00	0.00	60,000,000.00
050127201057 - Enhancing Skills and Knowledge (General)	Construction & Supply of Equipment at CRS Corn Starch Production Factory	23020118 - Construction/Provision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50931200 - OBANLIKU	0.00	0.00	0.00	350,000,000.00

023200100100 MPR MINISTRY OF PETROLEUM RESOURCES								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>25,682,784.7</u>	<u>0.00</u>	<u>25,682,784.77</u>
210123201001 - Oil and Gas Infrastructure (General)	Organization of petroleum Conference	23050168 - Conferences/Seminars & Workshop Costs	70483 - FUEL AND ENERGY	50910800 - CALABAR MUNICIPAL	0.00	1,670,000.00	0.00	1,670,000.00
210123201002 - Oil and Gas Infrastructure (General)	Purchase of 1 No. Table And Swivel Chair	23010112 - Purchase Of Office Furniture And Fittings	70483 - FUEL AND ENERGY	50910800 - CALABAR MUNICIPAL	0.00	668,000.00	0.00	668,000.00

210123201003 - Oil and Gas Infrastructure (General)	Construction of 1 No: Petrol Mega Station in the 3 Senatorial District State	23020118 - Construction/Pro vision Of Infrastructure	70483 - FUEL AND ENERGY	509419 00 - State Wide	0.00	7,07 8,98 4.77	0.00	7,078 ,984. 77
210123201004 - Oil and Gas Infrastructure (General)	Rehabilitation of Fuel Dumps at MOW and 100 Marian Road	23030119 - Rehabilitation/Re pairs - Public Utilities	70483 - FUEL AND ENERGY	509108 00 - CALABA R MUNICI PAL	0.00	2,23 1,12 0.00	0.00	2,231 ,120. 00
210123201005 - Oil and Gas Infrastructure (General)	Design and Construction of 1No Tank Farm in Adiabo	23020118 - Construction/Pro vision Of Infrastructure	70483 - FUEL AND ENERGY	509108 00 - CALABA R MUNICI PAL	0.00	3,34 6,68 0.00	0.00	3,346 ,680. 00
210123201006 - Oil and Gas Infrastructure (General)	Quarterly Monitoring and Supervision of projects, including end of year Monitor	23050103 - Monitoring And Evaluation	70483 - FUEL AND ENERGY	509108 00 - CALABA R MUNICI PAL	0.00	3,34 0,00 0.00	0.00	3,340 ,000. 00
210123201007 - Oil and Gas Infrastructure (General)	Hydro - Carbon Frontier Exploration / Gas project	23050101 - Research And Development	70483 - FUEL AND ENERGY	509108 00 - CALABA R MUNICI PAL	0.00	3,34 0,00 0.00	0.00	3,340 ,000. 00
210123201010 - Oil and Gas Infrastructure (General)	Registration of Petrocross State Company	23050105 - Consultancy service for Capital Expenditure	70483 - FUEL AND ENERGY	509108 00 - CALABA R MUNICI PAL	0.00	3,34 0,00 0.00	0.00	3,340 ,000. 00

210123201012 - Oil and Gas Infrastructure (General)	Petroleum Stakeholders Meeting	23050142 - Advocacy, Monitoring & Sensitization Programme	70483 - FUEL AND ENERGY	50910800 - CALABAR MUNICIPAL	0.00	668,000.00	0.00	668,000.00
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023000100100 MOAV MINISTRY OF AVIATION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>22,360,265.467.00</u>	<u>3,968,330,298.00</u>	<u>30,646,670,813.68</u>
180123001001 - Airways (General)	Feasibility Studies, Design & Construction of 1 No: Airport at Obudu.	23020117 - Construction/Provision Of Airport And Aerodromes	70454 - AIR TRANSPORT	50931400 - OBUDU	0.00	5,000.00	3,813,994,082.00	5,000,000.00
180123001002 - Airways (General)	Procurement of 1 No: Aircraft(Carli Air).	23010146 - Purchase of Aircraft/ Hanger	70454 - AIR TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	12,000.00	0.00	5,000,000.00
180123001003 - Airways (General)	Furnishing of Airport	23030120 - Rehabilitation/Repairs Of Office Buildings	70454 - AIR TRANSPORT	50910800 - CALABAR	0.00	220,000.00	0.00	0.00

				MUNICIPAL				
180123001004 - Airways (General)	Rehabilitation of Bebi airstrip.	23030116 - Rehabilitation/Repairs - Airport/Aerodromes	70454 - AIR TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	50,000.00	0.00	50,000.00
180123001005 - Airways (General)	Training of Aviation Staff (Local/Oversea).	23050101 - Research And Development	70454 - AIR TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	80,000.00	0.00	80,000.00
180123001006 - Airways (General)	Support to Margaret Ekpo Intl. Airport with Landing Facilities.	23030116 - Rehabilitation/Repairs - Airport/Aerodromes	70454 - AIR TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	250,000.00	0.00	250,000.00
020123001007 - Societal Re-orientation (General)	Land Clearing and Leveling for Construction of Airport	23020117 - Construction/Provision Of Airport And Aerodromes	70454 - AIR TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	100,000.00	0.00	100,000.00
180123001008 - Airways (General)	Purchase of Terminal and Airport Shuttles	23010108 - Purchase Of Buses	70454 - AIR TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	200,000.00	0.00	200,000.00

180123001009 - Airways (General)	Feasibility Studies, Design and Construction of Ogoja Airport.	23020117 - Construction/Provision Of Airport And Aerodromes	70454 - AIR TRANSPORT	50931600 - OGOJA	0.00	100,000,000.00	0.00	100,000,000.00
180123001011 - Airways (General)	Construction of Jet Fuel Tank Farm- Obudu/Calabar	23020117 - Construction/Provision Of Airport And Aerodromes	70454 - AIR TRANSPORT	50941900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
180123001012 - Airways (General)	Purchase of 2 No: Protocol Hangers	23010146 - Purchase of Aircraft/ Hanger	70454 - AIR TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	2,000,000.00
180123001013 - Airways (General)	Rehabilitation of Caly Air	23030116 - Rehabilitation/Repairs - Airport/ Aerodromes	70454 - AIR TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	1,360,265,467.00	154,336,216.00	1,360,265,467.00
180123001014 - Airways (General)	Funishing of Obudu International Passenger/Cargo Airport	23010112 - Purchase Of Office Furniture And Fittings	70454 - AIR TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	1,421,141,564.26
180123001015 - Airways (General)	Direct purchase of 32 No. Operational Vehicles (SUVs, Trucks and Salon)	23010105 - Purchasing Of Motor Vehicles	70454 - AIR TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	1,174,739,628.75

180123001016 - Airways (General)	Constuction of Industrial Borehole	23020105 - Construction/Provision Of Water Facilities	70454 - AIR TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	84,545,727.81
180123001017 - Airways (General)	Construction of Airport Street lights	23020123 - Construction Of Traffic/Street Lights	70454 - AIR TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	169,234,803.27
180123001018 - Airways (General)	Construction of Airport Access Road	23020114 - Construction/Provision Of Roads	70454 - AIR TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	3,789,207,198.34
180123001019 - Airways (General)	Construction of Aviation Fuel Dump	23020117 - Construction/Provision Of Airport And Aerodromes	70454 - AIR TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	757,912,625.00
180123001020 - Airways (General)	Construction of Aerotropolis[Airport City]	23020117 - Construction/Provision Of Airport And Aerodromes	70454 - AIR TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	1,000,000,000.00
180123001021 - Airways (General)	Procurement of 3no Rescue Fire Truck	23010107 - Purchase Of Trucks	70454 - AIR TRANSPORT	50910800 - CALABAR	0.00	0.00	0.00	1,696,500,999.00

				MUNICIPAL				
180123001022 - Airways (General)	Additional Earthwork and landscaping at Airport Site	23020117 - Construction/Provision Of Airport And Aerodromes	70454 - AIR TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	5,413,122,800.25

031800100100 CRS JUDICIARY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>304,776,630.00</u>	<u>47,000,000.00</u>	<u>894,276,630.00</u>
060131801043 - Housing and Urban Development (General)	Rehabilitation of Departments and Units in Judges Office	23030120 - Rehabilitation/Repairs Of Office Buildings	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	9,500,000.00	0.00	20,000,000.00
060131801044 - Housing and Urban Development (General)	Construction of 2No: Boreholes	23020105 - Construction/Provision Of Water Facilities	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	5,525,000.00	0.00	5,525,000.00

050131801045 - Enhancing Skills and Knowledge (General)	Production of Magistrate's Court Rules.	23050152 - Production & Compilation Of Policy documents	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	1,00 0,00 0.00	0.00	6,000 ,000. 00
060131801046 - Housing and Urban Development (General)	Rehabilitation of Calabar High Court.	23030120 - Rehabilitation/Re pairs Of Office Buildings	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	7,00 0,00 0.00	0.00	30,00 0,000 .00
060131801047 - Housing and Urban Development (General)	Rehabilitation of Magistrate Court	23030120 - Rehabilitation/Re pairs Of Office Buildings	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	6,30 0,00 0.00	0.00	6,300 ,000. 00
060131801048 - Housing and Urban Development (General)	Rehabilitation & Completion of Chief Judge's Qtrs.	23030101 - Rehabilitation/Re pairs Of Residential Buildings	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	50,0 00,0 00.0 0	35,000,00 0.00	50,00 0,000 .00
060131801049 - Housing and Urban Development (General)	Construction of 1No: Magistrate Residential Quarters	23020102 - Construction/Pro vision Of Residential Buildings	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	20,0 00,0 00.0 0	0.00	50,00 0,000 .00
060131801050 - Housing and Urban	Rehabilitation of 1No: Training Room, Judiciary Hqtrs.	23030120 - Rehabilitation/Re pairs Of Office Buildings	70331 - LAW COURTS	509108 00 - CALABA R	0.00	7,13 7,83 0.00	0.00	7,137 ,830. 00

Development (General)				MUNICIPAL				
060131801051 - Housing and Urban Development (General)	Construction/Completion of 2No: proto-type High Court Buildings across the State.	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	50941900 - State Wide	0.00	10,000,000.0	0.00	10,000,000.00
060131801052 - Housing and Urban Development (General)	Rehabilitation of 3No. High Court Buildings.	23030120 - Rehabilitation/Repairs Of Office Buildings	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	22,000,000.0	0.00	55,000,000.00
060131801053 - Housing and Urban Development (General)	Construction of 1No: Multi-Purpose Hall.	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.0	0.00	100,000,000.00
060131801054 - Housing and Urban Development (General)	Rehabilitation of Judges Quarters.	23030120 - Rehabilitation/Repairs Of Office Buildings	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	15,000,000.0	0.00	50,000,000.00
060131801055 - Housing and Urban Development (General)	Rehabilitation of Customary Court Buildings across the State	23030120 - Rehabilitation/Repairs Of Office Buildings	70331 - LAW COURTS	50941900 - State Wide	0.00	12,000,000.0	0.00	0.00
060131801056 - Housing and Urban	Rehabilitation of Magistrates Court Buildings across the State.	23030120 - Rehabilitation/Repairs Of Office Buildings	70331 - LAW COURTS	50941900 - State Wide	0.00	15,000,000.0	0.00	30,000,000.00

Development (General)								
050131801057 - Enhancing Skills and Knowledge (General)	Printing of Judiciary News Journal.	23050152 - Production & Compilation Of Policy documents	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	2,000,000.00	2,000,000.00
050131801058 - Enhancing Skills and Knowledge (General)	Manpower Development and Training.	23050101 - Research And Development	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	1,000,000.00	0.00	10,000,000.00
060131801059 - Housing and Urban Development (General)	Construction of 2No: Vehicle Garages	23020118 - Construction/Provision Of Infrastructure	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	4,000,000.00	0.00	4,000,000.00
050131801060 - Enhancing Skills and Knowledge (General)	Purchase of 30No: Robes for Judges	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	1,000,000.00	0.00	0.00
050131801061 - Enhancing Skills and Knowledge (General)	Purchase of 5No: Architect & Engineering, Carpentry ,Electrical & Plumbing Tools.	23010129 - Purchase Of Industrial Equipment	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	3,982,800.00	0.00	3,982,800.00

050131801062 - Enhancing Skills and Knowledge (General)	Annual Chief Justice of Nigeria Games	23050104 - Anniversaries/Cel ebrations	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	0.00	5,000 ,000. 00
060131801063 - Housing and Urban Development (General)	Digitization and Archival of Courts Records.	23050102 - Computer Software Acquisition	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	6,00 0,00 0.00	0.00	50,00 0,000 .00
110131801064 - Information Communication and Technology (General)	Purchase of 3No: Security Gadgets	23010128 - Purchase Of Security Equipment	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	2,00 0,00 0.00	0.00	2,000 ,000. 00
140131801065 - Power (General)	Purchase of 2No: Mikano Generators - (250KVA, 100KVA, 50KVA)	23010119 - Purchase Of Power Generating Sets	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	14,0 00,0 00.0 0	0.00	35,00 0,000 .00
110131801066 - Information Communication and Technology (General)	Purchase of 5No Hp Laptops and desk tops & Printers.	23010113 - Purchase Of Computers	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	3,00 0,00 0.00	0.00	3,000 ,000. 00
050131801067 - Enhancing Skills and Knowledge (General)	Purchase of Library Law books.	23010125 - Purchase Of Library Books And Equipment	70331 - LAW COURTS	509108 00 - CALABA R	0.00	6,00 0,00 0.00	0.00	10,00 0,000 .00

				MUNICIPAL				
130131801068 - Reform of Government and Governance (General)	Prisons Decongestion Visit.	23050101 - Research And Development	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	6,000.00	0.00	6,000.00
050131801069 - Enhancing Skills and Knowledge (General)	Legal Year Celebrations.	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	10,000.00	20,000.00
050131801070 - Enhancing Skills and Knowledge (General)	Administration of Criminal Justice	23050101 - Research And Development	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	5,000.00	0.00	5,000.00
110131801071 - Information Communication and Technology (General)	ICT Training.	23050168 - Conferences/Seminars & Workshop Costs	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	891,000.00	0.00	891,000.00
050131801072 - Enhancing Skills and Knowledge (General)	Training of Judiciary Officers on family Court Rules and CRL.	23050168 - Conferences/Seminars & Workshop Costs	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	1,500.00	0.00	1,500.00

050131801073 - Enhancing Skills and Knowledge (General)	Review of Fiscal Civil procedural rules and fees for Family Courts.	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	500, 000. 00	0.00	500,0 00.00
050131801074 - Enhancing Skills and Knowledge (General)	Adjudication Guidelines for Stakeholders.	23050101 - Research And Development	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	2,00 0,00 0.00	0.00	2,000 ,000. 00
050131801075 - Enhancing Skills and Knowledge (General)	Sensitization of Child Rights Law - Wider Training.	23050142 - Advocacy, Monitoring & Sensitization Programme	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	1,00 0,00 0.00	0.00	1,000 ,000. 00
050131801076 - Enhancing Skills and Knowledge (General)	Sensitization of Child Rights Law(Magistrates/judges/Lawye rs).	23050142 - Advocacy, Monitoring & Sensitization Programme	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	1,00 0,00 0.00	0.00	1,000 ,000. 00
060131801077 - Housing and Urban Development (General)	Construction of 1 No: Independent Family Courts - High Courts.	23020101 - Construction/Pro vision Of Office Buildings	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	10,0 00,0 00.0 0	0.00	40,00 0,000 .00
060131801078 - Housing and Urban	Construction of 1No: Independent Family Courts - Magistrates Courts.	23020101 - Construction/Pro vision Of Office Buildings	70331 - LAW COURTS	509108 00 - CALABA R	0.00	10,0 00,0 00.0 0	0.00	10,00 0,000 .00

Development (General)				MUNICIPAL				
050131801079 - Enhancing Skills and Knowledge (General)	Printing Fiscal Civil procedural rules & fees for Family Courts.	23050152 - Production & Compilation Of Policy documents	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	300,000.00	0.00	300,000.00
050131801080 - Enhancing Skills and Knowledge (General)	Printing provisions of rules to regulate the registration of Sureties.	23050152 - Production & Compilation Of Policy documents	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	250,000.00	0.00	250,000.00
130131801081 - Reform of Government and Governance (General)	Prison Inspection programme	23050101 - Research And Development	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	500,000.00	0.00	500,000.00
110131801082 - Information Communication and Technology (General)	Database of Children in conflict with the law.	23050101 - Research And Development	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	90,000.00	0.00	90,000.00
020131801083 - Societal Re-orientation (General)	Cost of Family Court Assessors.	23050101 - Research And Development	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	0.00	10,000.00

020131801084 - Societal Re-orientation (General)	Court Rules Committees	23050101 - Research And Development	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	300,000.00	0.00	300,000.00
050131801085 - Enhancing Skills and Knowledge (General)	Judges Retirement Ceremony	23050104 - Anniversaries/Celebrations	70331 - LAW COURTS	50941900 - State Wide	0.00	7,000.00	0.00	0.00
060131801086 - Housing and Urban Development (General)	Purchase of Motor 10No SUV Jeeps,Hyundai Elantra Vehicles	23010105 - Purchasing Of Motor Vehicles	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	250,000.00

031801100100 JSC JUDICIARY SERVICE COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>147,053,000.00</u>	<u>0.00</u>	<u>147,053,000.00</u>
060131811015 - Housing and Urban	Construction of 2Nos: story Administrative Office Building	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	50910800 - CALABAR	0.00	80,000.00	0.00	1,500,000.00

Development (General)				MUNICIPAL				
060131811016 - Housing and Urban Development (General)	Construction of Perimeter Fence	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	20,000.00	0.00	80,000.00
060131811017 - Housing and Urban Development (General)	Training of the Newly Appointed Customary Court Judges	23050168 - Conferences/Seminars & Workshop Costs	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	3,000.00	0.00	3,000.00
060131811018 - Housing and Urban Development (General)	Programme for District Court Judges Interview	23050101 - Research And Development	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	2,000.00	0.00	2,000.00
060131811019 - Housing and Urban Development (General)	Purchase of 5No Sharp Airconditioners,3No Samsung 54inches Television,10 No HP Pav Desktops	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	8,000.00	0.00	8,000.00
060131811020 - Housing and Urban Development (General)	Retreats for Members and Judges	23050168 - Conferences/Seminars & Workshop Costs	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	9,000.00	0.00	9,000.00

060131811021 - Housing and Urban Development (General)	Renovation of 1No: Office Block	23030120 - Rehabilitation/Re pairs Of Office Buildings	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	9,00 0,00 0.00	0.00	9,000 ,000. 00
060131811022 - Housing and Urban Development (General)	Manpower Development and Training	23050101 - Research And Development	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	3,00 0,00 0.00	0.00	0.00
060131811023 - Housing and Urban Development (General)	Mounting/Installation of 3 Nos. Modern Car Park Sheds for JSC Members	23020118 - Construction/Pro vision Of Infrastructure	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	1,50 0,00 0.00	0.00	5,000 ,000. 00
060131811024 - Housing and Urban Development (General)	CJN National Judicial Sports/Games Competition	23050104 - Anniversaries/Cel ebrations	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	4,55 3,00 0.00	0.00	4,553 ,000. 00
060131811025 - Housing and Urban Development (General)	Inspection Tour of Customary Courts in the State	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	509419 00 - State Wide	0.00	5,00 0,00 0.00	0.00	3,000 ,000. 00
060131811026 - Housing and Urban Development (General)	Sinking/Drilling of 5No: Boreholes & Mounting of Overhead Tank	23020105 - Construction/Pro vision Of Water Facilities	70331 - LAW COURTS	509108 00 - CALABA R	0.00	2,00 0,00 0.00	0.00	2,000 ,000. 00

				MUNICIPAL				
060131811027 - Housing and Urban Development (General)	Rehabilitation of 1No: 50KVA Lister Generating Plant	23030124 - Rehabilitation/Repairs - Power Generating Plants	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	20,000,000.00

031805200100 CCA CUSTOMARY COURT OF APPEAL								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>30,725,000.00</u>	<u>0.00</u>	<u>608,450,000.00</u>
020131852001 - Societal Re-orientation (General)	Construction of 1 No. Building for customary Court of appeal	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	20,000,000.00	0.00	38,000,000.00
020131852002 - Societal Re-orientation (General)	Purchase of 2No of Vehicles Toyota Saloon Car and Land Cruiser	23010105 - Purchasing Of Motor Vehicles	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	194,500,000.00

020131852003 - Societal Re-orientation (General)	4.7 and 1 No. H	23050101 - Research And Development	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	0.00
020131852004 - Societal Re-orientation (General)	Manpower Development & Training_	23050101 - Research And Development	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	1,725,000.00	0.00	9,500,000.00
020131852005 - Societal Re-orientation (General)	Purchase of 1 No 100KVA Mikano Generator.	23010119 - Purchase Of Power Generating Sets	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	1,000,000.00	0.00	10,950,000.00
020131852006 - Societal Re-orientation (General)	Purchase of 5No, HP computers & Printers and 2Nos, Photocopiers.	23010113 - Purchase Of Computers	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	18,000,000.00
020131852007 - Societal Re-orientation (General)	Purchase of 1No.HP Colour Printer	23010114 - Purchase Of Computer Printers	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	1,000,000.00	0.00	3,500,000.00
131805200108 - Reform of Government and	Renovation of 103 Customary Courts in 18 LGAs	23030120 - Rehabilitation/Repairs Of Office Buildings	70331 - LAW COURTS	50941900 - State Wide	0.00	0.00	0.00	309,000,000.00

Governance (General)								
131805200109 - Reform of Government and Governance (General)	Rehabilitation and Furnishing of PCCA, Judges, Chief Registrar, Accountant, HOD, Court Hall and General Office	23030120 - Rehabilitation/Repairs Of Office Buildings	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	25,000,000.00

031805300100 CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	0.00	19,150,000.00	0.00	37,200,000.00
060131853017 - Housing and Urban Development (General)	Construction of [1 No]. Solar Borehole	23020105 - Construction/Provision Of Water Facilities	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	750,000.00	0.00	1,200,000.00
050131853018 - Enhancing Skills and Knowledge (General)	Multi-Door News Publication and Sensitization	23050142 - Advocacy, Monitoring & Sensitization Programme	70331 - LAW COURTS	50910800 - CALABAR	0.00	3,000.00	0.00	3,000,000.00

				MUNICIPAL				
050131853019 - Enhancing Skills and Knowledge (General)	Manpower Development and Training of staff	23050101 - Research And Development	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	3,000,000.00
140131853020 - Power (General)	Purchase of[1No] 75KVA Mikano Generator	23010119 - Purchase Of Power Generating Sets	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	1,000,000.00	0.00	5,500,000.00
110131853021 - Information Communication and Technology (General)	Purchase of [1No] Dell Computer & HP Printer & Photocopier	23010139 - Purchase Of Office Equipment	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	1,300,000.00	0.00	2,500,000.00
050131853022 - Enhancing Skills and Knowledge (General)	Procurement of Library Law books.	23010125 - Purchase Of Library Books And Equipment	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	1,100,000.00	0.00	2,000,000.00
060131853023 - Housing and Urban Development (General)	Renovation of Multi-Door Building .	23030120 - Rehabilitation/Repairs Of Office Buildings	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	20,000,000.00

032600100100	MOJ MINISTRY OF JUSTICE							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>714,700,000.00</i>	<i>174,000,000.00</i>	<i>353,400,000.00</i>
050132601001 - Enhancing Skills and Knowledge (General)	Body of benchers programme	23050170 - Intervention Fund For Special Project	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	400,000.00	0.00	600,000.00
050132601002 - Enhancing Skills and Knowledge (General)	Legal Aid Council programme	23050170 - Intervention Fund For Special Project	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	300,000.00	0.00	400,000.00
050132601003 - Enhancing Skills and Knowledge (General)	Construction/Establishment of [1No] Zonal Office in Ugep and Obudu.	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	15,000,000.00	15,000,000.00	20,000,000.00
050132601004 - Enhancing Skills and Knowledge (General)	Construction of [1No] Zonal Office in Ikom	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	50921200 - IKOM	0.00	5,000,000.00	5,000,000.00	10,000,000.00

050132601005 - Enhancing Skills and Knowledge (General)	Judicial Practice programme	23050101 - Research And Development	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	15,0 00,0 00.0 0	5,000,000 .00	15,00 0,000 .00
050132601006 - Enhancing Skills and Knowledge (General)	Construction of [1No] Law Library (MOJ).	23020101 - Construction/Pro vision Of Office Buildings	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	2,00 0,00 0.00	2,000,000 .00	2,000 ,000. 00
110132601007 - Information Communication and Technology (General)	Computerization and Computer Consumables.	23050166 - Computerization Of Ministry's Activities	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	1,50 0,00 0.00	0.00	1,800 ,000. 00
050132601008 - Enhancing Skills and Knowledge (General)	Specialization Programme.	23050168 - Conferences/Se minars & Workshop Costs	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	1,000,000 .00	5,000 ,000. 00
020132601009 - Societal Re- orientation (General)	Contingent/Anticipated/Harmo nization for Law and Non Law Officers	23050101 - Research And Development	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	0.00	10,00 0,000 .00
020132601010 - Societal Re- orientation (General)	Nigeria/International Bar Conference	23050168 - Conferences/Se minars & Workshop Costs	70331 - LAW COURTS	509108 00 - CALABA R	0.00	5,00 0,00 0.00	0.00	10,00 0,000 .00

				MUNICIPAL				
130132601011 - Reform of Government and Governance (General)	Litigation Fund	23050130 - Publicity and Advertisements for Capital programmes	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	500,000.00	133,000,000.00	0.00
060132601012 - Housing and Urban Development (General)	Construction & Expansion of Ogoja Zonal Office	23020101 - Construction/Provision Of Office Buildings	70331 - LAW COURTS	50931600 - OGOJA	0.00	10,000.00	0.00	10,000.00
020132601013 - Societal Re-orientation (General)	Juvenile Justice Forum	23050101 - Research And Development	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	5,000.00	0.00	5,000.00
020132601014 - Societal Re-orientation (General)	Child Protection Budget Initiative for MOJ	23050101 - Research And Development	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	15,000.00	0.00	30,000.00
110132601015 - Information Communication and Technology (General)	Procurement of Database Survey	23010144 - Purchase of ICT Equipment	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	15,000.00	0.00	15,000.00
020132601016 - Societal Re-	Justice Sector Mat lab/Annual Statistical Conference for MOJ Staffs	23050168 - Conferences/Se	70331 - LAW COURTS	50910800 - CALABAR	0.00	1,000.00	0.00	1,500.00

orientation (General)		minars & Workshop Costs		R MUNICI PAL				
040132601017 - Improvement to Human Health (General)	Construction & Establishment of[1.No] Medication Centre and Office of Public Defenders	23020101 - Construction/Pro vision Of Office Buildings	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	20,0 00,0 00.0 0	0.00	20,00 0,000 .00
130132601018 - Reform of Government and Governance (General)	Preparation of Legal documents	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	0.00	800,0 00.00
130132601019 - Reform of Government and Governance (General)	Administration of Estate	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	1,50 0,00 0.00	0.00	2,500 ,000. 00
130132601020 - Reform of Government and Governance (General)	Preparation and Settlement of Appeals	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	500, 000. 00	0.00	5,000 ,000. 00
130132601021 - Reform of Government and Governance (General)	Critical Mass Activities	23050101 - Research And Development	70331 - LAW COURTS	509108 00 - CALABA R MUNICI PAL	0.00	3,00 0,00 0.00	0.00	3,000 ,000. 00

130132601022 - Reform of Government and Governance (General)	Criminal Justice Reform	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	1,500,000.00	0.00	3,000,000.00
130132601023 - Reform of Government and Governance (General)	Publication of CRS Laws	23050101 - Research And Development	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	3,000,000.00	0.00	15,000,000.00
130132601024 - Reform of Government and Governance (General)	Pre 2019 election litigation fund	23050130 - Publicity and Advertisements for Capital programmes	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	15,000,000.00	13,000,000.00	15,000,000.00
130132601025 - Reform of Government and Governance (General)	Procurement of 5No Samsung AC,10No Hp Laptops,5No Sharp TV	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	10,000,000.00
130132601026 - Reform of Government and Governance (General)	Review of Law books	23050152 - Production & Compilation Of Policy documents	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	10,000,000.00
130132601027 - Reform of Government and	Witness/Victim Support programme	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	50910800 - CALABAR	0.00	10,000,000.00	0.00	30,000,000.00

Governance (General)				MUNICIPAL				
130132601028 - Reform of Government and Governance (General)	Establishment of data base/Criminal Proceedings	23050101 - Research And Development	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
130132601029 - Reform of Government and Governance (General)	Ministry Due Process Activities	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	3,000,000.00	0.00	3,000,000.00
130132601030 - Reform of Government and Governance (General)	Current Law report/Rules	23050101 - Research And Development	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	2,000,000.00
130132601031 - Reform of Government and Governance (General)	Media reportage	23050130 - Publicity and Advertisements for Capital programmes	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	5,000,000.00
130132601032 - Reform of Government and Governance (General)	Establishment of Virtual Court-MOJ	23050101 - Research And Development	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	10,000,000.00

130132601033 - Reform of Government and Governance (General)	Monitoring Committee on administration of Criminal Justice Law	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	72,800,000.00
130132601033 - Reform of Government and Governance (General)	Post 2023 election litigation fund	23050101 - Research And Development	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	5,000,000.00

032600200100 CRSLRC CRS LAW REFORM COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
050132602001 - Enhancing Skills and Knowledge (General)	Purchase of 5No. Tables in Admin Dept Office.	23010112 - Purchase Of Office Furniture And Fittings	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	3,000,000.00	0.00	0.00

<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>28,386,500.00</i>	<i>0.00</i>	<i>28,386,500.00</i>
090143701024 - Environmental Improvement (General)	Rehabilitation of Out of School Children	23050129 - Youth Social Responsibility Funding	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	15,000.00	0.00	15,000.00
090143701001 - Environmental Improvement (General)	Purchase of 25No. Hand Gloves for Waste workers	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	100,000.00	0.00	100,000.00
090143701002 - Environmental Improvement (General)	Purchase of 5No. Brush Cutter Heads for workers	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	250,000.00	0.00	250,000.00
090143701003 - Environmental Improvement (General)	Purchase of 2No. Lawn Mower for clearing workers	23010129 - Purchase Of Industrial Equipment	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	1,600.00	0.00	1,600.00
090143701004 - Environmental Improvement (General)	Purchase of 7No.Environment Health Uniform	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	2,000.00	0.00	2,000.00

090143701005 - Environmental Improvement (General)	Procurement of 2No. Brush Cutter ROP Trimmer lines	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	509108 00 - CALABA R MUNICI PAL	0.00	200, 000. 00	0.00	200,0 00.00
090143701006 - Environmental Improvement (General)	Purchase of 2No.Grass Cutter	23010129 - Purchase Of Industrial Equipment	70621 - COMMUNITY DEVELOPMENT	509108 00 - CALABA R MUNICI PAL	0.00	6,00 0,00 0.00	0.00	6,000 ,000. 00
090143701007 - Environmental Improvement (General)	Purchase of 10No.Reflective Jacket for Sweepers	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	509108 00 - CALABA R MUNICI PAL	0.00	1,50 0,00 0.00	0.00	1,500 ,000. 00
090143701008 - Environmental Improvement (General)	Purchase of 5No.Rain Booth for waste workers	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	509108 00 - CALABA R MUNICI PAL	0.00	200, 000. 00	0.00	200,0 00.00
090143701009 - Environmental Improvement (General)	Purchase of 2No Office Chair & Table,3No standing Fan	23010112 - Purchase Of Office Furniture And Fittings	70621 - COMMUNITY DEVELOPMENT	509108 00 - CALABA R MUNICI PAL	0.00	1,20 0,00 0.00	0.00	1,200 ,000. 00
090143701010 - Environmental Improvement (General)	Purchase of 2No.Rain Coat for Field workers.	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	509108 00 - CALABA R	0.00	125, 000. 00	0.00	125,0 00.00

				MUNICIPAL				
090143701011 - Environmental Improvement (General)	Purchase of 1No HP Desktop Computer	23010113 - Purchase Of Computers	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	81,500.00	0.00	81,500.00
090143701012 - Environmental Improvement (General)	Purchase of 2No. Collapsible Ladders	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	130,000.00	0.00	130,000.00

043700200100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>21,000.00</u>	<u>0.00</u>	<u>16,800.00</u>
020143702001 - Societal Re-orientation (General)	Procurement of 2No.Waste Management Equipment.	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50921200 - IKOM	0.00	9,500.00	0.00	7,600,000.00

020143702002 - Societal Re-orientation (General)	Evacuation of De-silting Materials	23040107 - Evacuation	70621 - COMMUNITY DEVELOPMENT	509212 00 - IKOM	0.00	8,00 0,00 0.00	0.00	6,400 ,000. 00
020143702003 - Societal Re-orientation (General)	Landscaping/Trees planting and Beautification	23040101 - Tree Planting	70621 - COMMUNITY DEVELOPMENT	509212 00 - IKOM	0.00	2,00 0,00 0.00	0.00	1,600 ,000. 00
020143702004 - Societal Re-orientation (General)	Purchase of 2No.Refuse Disposal.	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	509212 00 - IKOM	0.00	1,50 0,00 0.00	0.00	1,200 ,000. 00

043700300100 GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>17,500,000.00</i>	<i>0.00</i>	<i>17,500,000.00</i>
050143703001 - Enhancing Skills and Knowledge (General)	Dumpsite Allocation/Maintenance.	23040107 - Evacuation	70621 - COMMUNITY DEVELOPMENT	509108 00 - CALABAR MUNICIPAL	0.00	4,00 0,00 0.00	0.00	4,000 ,000. 00

050143703002 - Enhancing Skills and Knowledge (General)	Procurement of 3No. Fumigation Sprayer	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	4,000.00	0.00	4,000.00
050143703003 - Enhancing Skills and Knowledge (General)	Procurement of 3No. Refuse Disposal	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50931600 - OGOJA	0.00	7,000.00	0.00	7,000.00
050143703004 - Enhancing Skills and Knowledge (General)	Landscaping/Trees Planting and Beautification	23040101 - Tree Planting	70621 - COMMUNITY DEVELOPMENT	50931600 - OGOJA	0.00	2,500.00	0.00	2,500.00

043700400100 UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>18,200.00</u>	<u>0.00</u>	<u>14,560.00</u>
020143704001 - Societal Re-orientation (General)	Landscaping and Trees Planting and Beautification.	23040101 - Tree Planting	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	0.00	4,000.00	0.00	3,200.00

050143704002 - Enhancing Skills and Knowledge (General)	Purchase of 2No. Lawn Mower.	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	0.00	1,200,000.00	0.00	960,000.00
090143704003 - Environmental Improvement (General)	Refuse Disposal Sensitization and Awareness campaign on Waste Management	23050142 - Advocacy, Monitoring & Sensitization Programme	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	0.00	9,000,000.00	0.00	7,200,000.00
090143704004 - Environmental Improvement (General)	Purchase of 2No Waste Bins Equipment.	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	0.00	4,000,000.00	0.00	3,200,000.00

043700500100 GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>14,500,000.00</u>	<u>0.00</u>	<u>14,500,000.00</u>
090143705001 - Environmental Improvement (General)	Purchase of 3No. Brush Cutters.	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50921700 - YAKURR	0.00	500,000.00	0.00	500,000.00
090143705002 - Environmental	Purchase of 3No.Reflective Jackets.	23010141 - Purchase Of	70621 - COMMUNITY DEVELOPMENT	50921700 - YAKURR	0.00	500,000.00	0.00	500,000.00

Improvement (General)		Waste Disposal Items						
090143705003 - Environmental Improvement (General)	Maintenance of Dumpsite	23040107 - Evacuation	70621 - COMMUNITY DEVELOPMENT	50921700 - YAKURR	0.00	4,000.00	0.00	4,000.00
090143705005 - Environmental Improvement (General)	Landscaping/ Planting of Grasses	23040101 - Tree Planting	70621 - COMMUNITY DEVELOPMENT	50921700 - YAKURR	0.00	2,500.00	0.00	2,500.00
090143705006 - Environmental Improvement (General)	De-silting / Evacuation of Debris	23040107 - Evacuation	70621 - COMMUNITY DEVELOPMENT	50921700 - YAKURR	0.00	7,000.00	0.00	7,000.00

043700900100 BUDA BOKI URBAN DEVELOPMENT AUTHORITY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>22,000.00</u>	<u>0.00</u>	<u>0.00</u>
090143709001 - Environmental Improvement (General)	Procurement of 2No. Computers & Accessories	23010114 - Purchase Of Computer Printers	70621 - COMMUNITY DEVELOPMENT	50920700 - BOKI	0.00	1,500.00	0.00	0.00

090143709002 - Environmental Improvement (General)	Purchase of 2No. Shovel & 1No.Hand Pan.	23010139 - Purchase Of Office Equipment	70621 - COMMUNITY DEVELOPMENT	509207 00 - BOKI	0.00	2,00 0,00 0.00	0.00	0.00
090143709003 - Environmental Improvement (General)	Site/Establish a Refuse Dumpsite	23010137 - Purchase Of Ship Spare/ Maintenance	70621 - COMMUNITY DEVELOPMENT	509207 00 - BOKI	0.00	5,00 0,00 0.00	0.00	0.00
090143709004 - Environmental Improvement (General)	Printing of Emblems & Development Permit Receipt	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	509207 00 - BOKI	0.00	1,50 0,00 0.00	0.00	0.00
090143709005 - Environmental Improvement (General)	Beautification of the Environment	23040101 - Tree Planting	70621 - COMMUNITY DEVELOPMENT	509207 00 - BOKI	0.00	3,00 0,00 0.00	0.00	0.00
090143709006 - Environmental Improvement (General)	Establish a Recreational Park	23020124 - Construction Of Markets/Parks	70621 - COMMUNITY DEVELOPMENT	509207 00 - BOKI	0.00	5,00 0,00 0.00	0.00	0.00
090143709007 - Environmental Improvement (General)	Furnishing of the Office	23010112 - Purchase Of Office Furniture And Fittings	70621 - COMMUNITY DEVELOPMENT	509207 00 - BOKI	0.00	2,00 0,00 0.00	0.00	0.00
090143709008 - Environmental Improvement (General)	Maintenance and Repairs of Urban Environment	23030117 - Rehabilitation/Re pairs - Recreational Facilities	70621 - COMMUNITY DEVELOPMENT	509207 00 - BOKI	0.00	2,00 0,00 0.00	0.00	0.00

043701000100	YUDA YALA URBAN DEVELOPMENT AUTHORITY							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>16,300,000.00</u>	<u>0.00</u>	<u>0.00</u>
090143710001 - Environmental Improvement (General)	Procurement of 2No waste Bins and other related Equipment	23010139 - Purchase Of Office Equipment	70621 - COMMUNITY DEVELOPMENT	50931800 - YALA	0.00	5,500,000.00	0.00	0.00
090143710002 - Environmental Improvement (General)	monitoring of Dumpsite Allocation & Maintenance of dump items	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50931800 - YALA	0.00	4,000,000.00	0.00	0.00
090143710003 - Environmental Improvement (General)	Procurement of 1No. Skip Trucks.	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50931800 - YALA	0.00	4,300,000.00	0.00	0.00
090143710004 - Environmental Improvement (General)	Procurement of 2No. Fumigation Sprayer.	23010139 - Purchase Of Office Equipment	70621 - COMMUNITY DEVELOPMENT	50931800 - YALA	0.00	2,500,000.00	0.00	0.00

051300100100	Ministry of Youth Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and	2021 Full Year	2022 Original	2022 Performance January	2023 Approved

				Description	Actuals	Budget	to September	Budget
Total	-	-	-	-	<u>0.00</u>	<u>3,81</u> <u>4,13</u> <u>1,00</u> <u>0.00</u>	<u>0.00</u>	<u>4,814</u> <u>,131,</u> <u>000.0</u> <u>0</u>
130151301022 - Reform of Government and Governance (General)	Fabrication Research and Development	23050101 - Research And Development	70981 - EDUCATION N.E.C	50910800 - CALABAR MUNICIPAL	0.00	1,000,000.00	0.00	1,000,000.00
020151301023 - Societal Re-orientation (General)	Construction of 1No.CRS Job Centre and Employment Trust Fund Office.	23020118 - Construction/Provision Of Infrastructure	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	100,000.00	0.00	100,000.00
080151301024 - Youth (General)	Rehabilitation of NYSC orientation camp in Obubra.	23030120 - Rehabilitation/Repairs Of Office Buildings	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	100,000.00	0.00	100,000.00
010151301025 - Economic Empowerment Through Agriculture (General)	Capacity Building for Youth in Agriculture.	23050101 - Research And Development	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	10,500.00	0.00	10,500.00
030151301026 - Poverty Alleviation	Subvention to Youth Organizations.	23050120 - Youth Empowerment Program (YESSO)	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	20,000.00	0.00	20,000.00
050151301027 - Enhancing Skills	Youth Conference / Convention.	23050104 - Anniversaries/Celebrations	70981 - EDUCATION N.E.C	50941900 -	0.00	1,300.00	0.00	1,300.00

and Knowledge (General)				State Wide				
130151301028 - Reform of Government and Governance (General)	Purchase of 20Nos. Office Furniture.	23010112 - Purchase Of Office Furniture And Fittings	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	10,000.00	0.00	10,000.00
130151301029 - Reform of Government and Governance (General)	Skill Acquisition/ Cost of Equipment for Fabrication School	23050129 - Youth Social Responsibility Funding	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	2,000.00	0.00	3,000,000.00
130151301030 - Reform of Government and Governance (General)	Entrepreneurship Development and Start-up Training	23050130 - Publicity and Advertisements for Capital programmes	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	50,000.00	0.00	50,000.00
190151301031 - Covid-19	Youth Empowerment programme	23050120 - Youth Empowerment Program (YESSO)	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	150,000.00	0.00	150,000.00
190151301032 - Covid-19	Palliative for Youth programme	23050120 - Youth Empowerment Program (YESSO)	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	200,000.00	0.00	200,000.00
130151301033 - Reform of Government and Governance (General)	Development of 1No. Data Base	23050154 - Design / Hosting of Websites For MDAs	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	650,000.00	0.00	650,000.00
130151301034 - Reform of Government and	World Youth Skill Day	23050104 - Anniversaries/Celebrations	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	2,000.00	0.00	2,000.00

Governance (General)								
130151301035 - Reform of Government and Governance (General)	National Youth Parliament	23050104 - Anniversaries/Celebrations	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00
130151301036 - Reform of Government and Governance (General)	State Youth Parliament	23050142 - Advocacy, Monitoring & Sensitization Programme	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	1,300,000.00	0.00	1,300,000.00
130151301037 - Reform of Government and Governance (General)	Support to Youth Council	23050129 - Youth Social Responsibility Funding	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	1,300,000.00	0.00	1,300,000.00
130151301038 - Reform of Government and Governance (General)	Youth Multi-sectoral Development Programme	23050101 - Research And Development	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00
130151301039 - Reform of Government and Governance (General)	Talent Hunt	23050120 - Youth Empowerment Program (YESSO)	70981 - EDUCATION N.E.C	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
130151301040 - Reform of Government and Governance (General)	Citizenship and Leadership Development Training	23050101 - Research And Development	70981 - EDUCATION N.E.C	50910800 - CALABAR MUNICIPAL	0.00	581,000.00	0.00	581,000.00

130151301041 - Reform of Government and Governance (General)	Values Re-orientation Training	23050101 - Research And Development	70981 - EDUCATION N.E.C	50910800 - CALABAR MUNICIPAL	0.00	500,000.00	0.00	500,000.00
130151301044 - Reform of Government and Governance (General)	Construction of 1No. Skill Acquisition centre and Furnishing in Bekwarra	23020118 - Construction/Provision Of Infrastructure	70981 - EDUCATION N.E.C	50910800 - CALABAR MUNICIPAL	0.00	70,000.00	0.00	70,000.00
130151301045 - Reform of Government and Governance (General)	Construction of 1No. Skill Acquisition and Furnishing at Igbo Imabana	23020118 - Construction/Provision Of Infrastructure	70981 - EDUCATION N.E.C	50921100 - ABI	0.00	60,000.00	0.00	60,000.00

051400100100 Ministry of Women Affairs								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	0.00	1,020,513,846.00	0.00	142,267,500.00
190151401001 - Covid-19	Covid -19 Support Project for Women	23050128 - Health Sensitization and	71041 - FAMILY AND CHILDREN	50910800 - CALABAR	0.00	600,000.00	0.00	0.00

		Awareness project		MUNICIPAL				
030151401002 - Poverty Alleviation	World Widows day (Gifts Items)/Training of Widows	23050104 - Anniversaries/Celebrations	71041 - FAMILY AND CHILDREN	50910800 - CALABAR MUNICIPAL	0.00	15,000,000.00	0.00	10,000,000.00
050151401003 - Enhancing Skills and Knowledge (General)	Strategic Partnership with UNICEF, UNDP etc.	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	50910800 - CALABAR MUNICIPAL	0.00	100,000,000.00	0.00	10,000,000.00
070151401004 - Gender (General)	Gender Base Violence Centre (GBV) for Women and Children	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	50,000,000.00
020151401005 - Societal Re-orientation (General)	Better Life for Rural Dwellers	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	50941900 - State Wide	0.00	238,246,346.00	0.00	30,000,000.00
050151401006 - Enhancing Skills and Knowledge (General)	Care and support for Children programme	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	20,000,000.00
050151401007 - Enhancing Skills and Knowledge (General)	Annual Christmas Women Sport/Camping in all the LGAs.	23050104 - Anniversaries/Celebrations	71041 - FAMILY AND CHILDREN	50941900 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00

050151401008 - Enhancing Skills and Knowledge (General)	Training of Women Development Officer (WDOs) on Child Protection Issues.	23010124 - Purchase Of Teaching/Learning Aid Equipment	71041 - FAMILY AND CHILDREN	50910800 - CALABAR MUNICIPAL	0.00	50,000.000	0.00	10,000.000
050151401009 - Enhancing Skills and Knowledge (General)	National Council for Women Society(NCWS) Programmes	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	50910800 - CALABAR MUNICIPAL	0.00	2,000.000	0.00	2,000.000
050151401010 - Enhancing Skills and Knowledge (General)	International Women day Celebration	23050104 - Anniversaries/Celebrations	71041 - FAMILY AND CHILDREN	50941900 - State Wide	0.00	2,000.000	0.00	2,000.000
050151401011 - Enhancing Skills and Knowledge (General)	Sensitization and Mobilization of Women for Development activities	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	50941900 - State Wide	0.00	2,000.000	0.00	2,000.000
050151401012 - Enhancing Skills and Knowledge (General)	International Day for Elimination of Violence against Women and Children	23050104 - Anniversaries/Celebrations	71041 - FAMILY AND CHILDREN	50941900 - State Wide	0.00	1,267.500	0.00	1,267.500
050151401013 - Enhancing Skills and Knowledge (General)	CRS Solemn Assembly/Coalition of Wives of Governors	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	50910800 - CALABAR MUNICIPAL	0.00	2,000.000	0.00	2,000.000

051700100100	MINISTRY OF EDUCATION							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>Total</u>	-	-	-	-	<u>0.00</u>	<u>10,747,848,643.00</u>	<u>648,820,950.00</u>	<u>9,927,848,643.00</u>
050151701001 - Enhancing Skills and Knowledge (General)	Grant in Aids to 11 Mission Schools Across the State.	23050170 - Intervention Fund For Special Project	70981 - EDUCATION N.E.C	50910800 - CALABAR MUNICIPAL	0.00	12,000,000.00	0.00	12,000,000.00
190151701002 - Covid-19	Biase Continuous Teachers Training College - Covid-19	23020107 - Construction/Provision Of Public Schools	70981 - EDUCATION N.E.C	50910800 - CALABAR MUNICIPAL	0.00	500,000.00	342,420,950.00	0.00
050151701003 - Enhancing Skills and Knowledge (General)	Construction of 2No. Community Education Resources Centre.	23020107 - Construction/Provision Of Public Schools	70981 - EDUCATION N.E.C	50910800 - CALABAR MUNICIPAL	0.00	87,000,000.00	0.00	87,000,000.00
050151701004 - Enhancing Skills and Knowledge (General)	Expatriate Staff upkeep and International affiliation related Costs.	23050170 - Intervention Fund For Special Project	70981 - EDUCATION N.E.C	50910800 - CALABAR	0.00	15,000,000.00	0.00	15,000,000.00

				MUNICIPAL				
050151701005 - Enhancing Skills and Knowledge (General)	Construction of 1No. British/Canadian International School.	23020107 - Construction/Provision Of Public Schools	70981 - EDUCATION N.E.C	50910800 - CALABAR MUNICIPAL	0.00	500,000.00	206,900,00.00	500,000,00.00
050151701006 - Enhancing Skills and Knowledge (General)	Conduction of Examinations programme	23050103 - Monitoring And Evaluation	70981 - EDUCATION N.E.C	50910800 - CALABAR MUNICIPAL	0.00	100,000.00	57,400,00.00	100,000,00.00
050151701007 - Enhancing Skills and Knowledge (General)	Sport Competition in Schools	23010126 - Purchase Of Sporting/Gaming Equipment	70981 - EDUCATION N.E.C	50910800 - CALABAR MUNICIPAL	0.00	25,000.00	0.00	25,000,00.00
070151701008 - Gender (General)	Child Protection Activities/Childcare Programme.	23050129 - Youth Social Responsibility Funding	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	7,500.00	0.00	7,500,00.00
050151701011 - Enhancing Skills and Knowledge (General)	School Fees Programme (Reduction of Poverty Level)	23050101 - Research And Development	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	100,000.00	0.00	100,000,00.00
130151701012 - Reform of Government and Governance (General)	Project Monitoring and Evaluation.	23050103 - Monitoring And Evaluation	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	10,000.00	0.00	10,000,00.00

050151701013 - Enhancing Skills and Knowledge (General)	Completion on Science, Technology, Mathematics, Debates/Quiz in School.616	23020118 - Construction/Pro vision Of Infrastructure	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00
050151701014 - Enhancing Skills and Knowledge (General)	School Cultural and Choral Competition	23010126 - Purchase Of Sporting/Gaming Equipment	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	4,000,000.00	0.00	4,000,000.00
060151701015 - Housing and Urban Development (General)	Ministry's Office Rehabilitation and Furnishing	23030103 - Rehabilitation/Re pairs - Housing	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	40,000,000.00	0.00	40,000,000.00
060151701016 - Housing and Urban Development (General)	Purchase of School Uniforms for 30Nos.Primary Schools in the State	23010124 - Purchase Of Teaching/Learnin g Aid Equipment	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	200,000,000.00	0.00	200,000,000.00
060151701017 - Housing and Urban Development (General)	Accreditation of Public/Private Schools in the State	23050101 - Research And Development	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
060151701018 - Housing and Urban Development (General)	Digitalization of Ministry of Education	23050166 - Computerization Of Ministry's Activities	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00
060151701019 - Housing and Urban Development (General)	Rehabilitation of 6 Classroom block at Community Secondary School -Nsofang	23030106 - Rehabilitation/Re pairs - Public Schools	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00

060151701020 - Housing and Urban Development (General)	Processing of Primary/ Secondary School Continuous Assessment records	23050105 - Consultancy service for Capital Expenditure	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	50,0 00,0 00.0 0	17,500,00 0.00	50,00 0,000 .00
060151701021 - Housing and Urban Development (General)	Schools Intervention from Educational Services	23050170 - Intervention Fund For Special Project	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	40,0 00,0 00.0 0	23,000,00 0.00	40,00 0,000 .00
060151701022 - Housing and Urban Development (General)	Provision of Equipment for Labs, Workshop & Library in 60 Secondary Schools (Debt)	23010142 - Purchase Of Laboratory Equipment	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	100, 000, 000. 00	0.00	100,0 00,00 0.00
060151701023 - Housing and Urban Development (General)	Development of French Language in Schools	23050101 - Research And Development	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	5,00 0,00 0.00	0.00	5,000 ,000. 00
060151701024 - Housing and Urban Development (General)	Child Protection programme	23050101 - Research And Development	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	72,0 00,0 00.0 0	0.00	72,00 0,000 .00
060151701025 - Housing and Urban Development (General)	Printing of First School Leaving & Universal Basic Education Certificate	23050152 - Production & Compilation Of Policy documents	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	10,0 00,0 00.0 0	0.00	10,00 0,000 .00
060151701026 - Housing and Urban	Supply of 50Nos. School Desk	23010112 - Purchase Of Office Furniture And Fittings	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	200, 000, 000. 00	0.00	200,0 00,00 0.00

Development (General)								
060151701027 - Housing and Urban Development (General)	Fumigation of all Public Schools	23050134 - Emergency Management and control	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	50,000.00	0.00	50,000.00
060151701028 - Housing and Urban Development (General)	Purchase of 50Nos. Motorcycles for School Evaluators	23010104 - Purchase Of Motor Cycles	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	75,000.00	0.00	75,000.00
130151701029 - Reform of Government and Governance (General)	Educational Submit	23050142 - Advocacy, Monitoring & Sensitization Programme	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	5,000.00	0.00	5,000.00
130151701030 - Reform of Government and Governance (General)	Annual School Census	23050101 - Research And Development	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	10,000.00	1,600,000.00	10,000.00
050151701031 - Enhancing Skills and Knowledge (General)	Construction of 1No. Polytechnic in Ogoja	23020107 - Construction/Provision Of Public Schools	70981 - EDUCATION N.E.C	50910800 - CALABAR MUNICIPAL	0.00	2,970,348.30	0.00	2,970,348.30
050151701031 - Enhancing Skills and Knowledge (General)	Construction of 1No. Tertiary Cancer Research Centre	23020107 - Construction/Provision Of Public Schools	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	1,000.00	0.00	1,000.00
050151701031 - Enhancing Skills	Construction of 1No. Tertiary Orthopedic Centre	23020107 - Construction/Pro	70981 - EDUCATION N.E.C	50941900 -	0.00	1,000.00	0.00	1,000.00

and Knowledge (General)		vision Of Public Schools		State Wide		0,00 0.00		000.0 0
050151701031 - Enhancing Skills and Knowledge (General)	Construction of 1No.Tertiary Tourism Centre	23020107 - Construction/Pro vision Of Public Schools	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	1,00 0,00 0,00 0.00	0.00	1,000 ,000, 000.0 0
050151701031 - Enhancing Skills and Knowledge (General)	Construction of 1No.British Canadian Library	23020107 - Construction/Pro vision Of Public Schools	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	1,00 0,00 0,00 0.00	0.00	1,000 ,000, 000.0 0
051700100202 - Enhancing Skills and Knowledge (General)	Renovation of 1No. Comunity Secondary School, Okuni	23030106 - Rehabilitation/Re pairs - Public Schools	70981 - EDUCATION N.E.C	509212 00 - IKOM	0.00	15,0 00,0 00.0 0	0.00	15,00 0,000 .00
051700100203 - Enhancing Skills and Knowledge (General)	Design/Construction of 1No. multipurpose hall at British Canadian University	23020118 - Construction/Pro vision Of Infrastructure	70981 - EDUCATION N.E.C	509314 00 - OBUDU	0.00	420, 000, 000. 00	0.00	420,0 00,00 0.00
051700100204 - Enhancing Skills and Knowledge (General)	Design/Construction of 1No. Amphitheater	23020118 - Construction/Pro vision Of Infrastructure	70981 - EDUCATION N.E.C	509314 00 - OBUDU	0.00	400, 000, 000. 00	0.00	400,0 00,00 0.00
051700100205 - Enhancing Skills and Knowledge (General)	Construction of 2km road network	23020107 - Construction/Pro vision Of Public Schools	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	320, 000, 000. 00	0.00	0.00
051700100206 - Enhancing Skills and Knowledge (General)	Renovation of 42 No. Secondary School	23030106 - Rehabilitation/Re pairs - Public Schools	70981 - EDUCATION N.E.C	509419 00 - State Wide	0.00	300, 000, 000. 00	0.00	300,0 00,00 0.00

051700300100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>933,920,855.00</i>	<i>2,249,429,553.92</i>	<i>9,094,834,372.23</i>
050151703020 - Enhancing Skills and Knowledge (General)	Renovation of Primary Schools across the State	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	50941900 - State Wide	0.00	0.00	0.00	4,000,000.00
050151703002 - Enhancing Skills and Knowledge (General)	Training of 200 ECCDE Teachers and Care Giver (State).	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - State Wide	0.00	54,375,000.00	0.00	504,375,000.00
050151703003 - Enhancing Skills and Knowledge (General)	Training & Retraining of Management & Other Critical Staff.	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - State Wide	0.00	50,000,000.00	0.00	500,000,000.00
060151703004 - Housing and Urban Development (General)	Renovation/Rehabilitation of 152 Primary Schools, Supply of Desks and Tables.	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	50941900 - State Wide	0.00	126,645,855.00	547,193,281.95	600,000,000.00
060151703005 - Housing and Urban Development (General)	Upgrading of 280 Nos. Classrooms in Junior Secondary Schools.	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	50941900 - State Wide	0.00	100,000,000.00	567,469,000.25	500,000,000.00

060151703006 - Housing and Urban Development (General)	Renovation /Rehabilitation of 89 JSS Classrooms, Supply of Deck and Tables.	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	509419 00 - State Wide	0.00	100,000,000.00	1,000,000,207.00	600,000,000.00
050151703007 - Enhancing Skills and Knowledge (General)	Pre-and Post Contract consultancy services.	23050105 - Consultancy service for Capital Expenditure	70912 - PRIMARY EDUCATION	509419 00 - State Wide	0.00	12,750,000.00	0.00	12,750,000.00
050151703008 - Enhancing Skills and Knowledge (General)	Retraining of 1400 Junior Secondary School Teachers(UBEC).	23050101 - Research And Development	70912 - PRIMARY EDUCATION	509419 00 - State Wide	0.00	68,425,000.00	5,984,372.23	640,000,000.00
130151703009 - Reform of Government and Governance (General)	Funding for UNICEF Programme.	23050131 - Economic Empowerment	70912 - PRIMARY EDUCATION	509419 00 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00
050151703010 - Enhancing Skills and Knowledge (General)	Furnishing & Equipping of SUBEB Headquarters.	23030120 - Rehabilitation/Repairs Of Office Buildings	70912 - PRIMARY EDUCATION	509419 00 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
050151703011 - Enhancing Skills and Knowledge (General)	Construction and Furnishing of 70 Early child care development Education	23020107 - Construction/Provision Of Public Schools	70912 - PRIMARY EDUCATION	509419 00 - State Wide	0.00	50,000,000.00	43,720,114.67	120,000,000.00
050151703012 - Enhancing Skills and Knowledge (General)	Renovation /Rehabilitation of 13 ECCDE Classrooms, Supply of School Desks	23030106 - Rehabilitation/Repairs - Public Schools	70912 - PRIMARY EDUCATION	509419 00 - State Wide	0.00	100,000,000.00	74,553,880.67	1,000,000,000.00
020151703013 - Societal Re-	Contractual Obligation	23050130 - Publicity and Advertisements	70912 - PRIMARY EDUCATION	509419 00 -	0.00	10,000,000.00	0.00	10,000,000.00

orientation (General)		for Capital programmes		State Wide		00.00		
130151703014 - Reform of Government and Governance (General)	Programme for Consultancy Services	23050105 - Consultancy service for Capital Expenditure	70912 - PRIMARY EDUCATION	50941900 - State Wide	0.00	50,000.00	0.00	100,000.00
050151703015 - Enhancing Skills and Knowledge (General)	Retraining of 2,400 Primary school Teachers (State).	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - State Wide	0.00	40,000.00	0.00	5,984,372.23
050151703016 - Enhancing Skills and Knowledge (General)	Strengthening Mathematics and Science Education (SMASE).	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - State Wide	0.00	27,000.00	0.00	27,000.00
030151703017 - Poverty Alleviation	Programme for Physically and mentally Challenged children	23050129 - Youth Social Responsibility Funding	70912 - PRIMARY EDUCATION	50941900 - State Wide	0.00	15,000.00	10,508,697.15	45,000.00
110151703018 - Information Communication and Technology (General)	Purchase of computers and Accessories (state).	23010113 - Purchase Of Computers	70912 - PRIMARY EDUCATION	50941900 - State Wide	0.00	6,300.00	0.00	6,300.00
050151703019 - Enhancing Skills and Knowledge (General)	Retraining of 1000 Junior Secondary School Teachers (State).	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941900 - State Wide	0.00	68,425.00	0.00	368,425.00

051700800100	CRLB CRS LIBRARY BOARD							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and	2021 Full Year	2022 Original	2022 Performance January	2023 Approved

				Description	Actuals	Budget	to September	Budget
Total	-	-	-	-	<u>0.00</u>	<u>50,000.00</u> <u>0</u>	<u>0.00</u>	<u>0.00</u>
050151708001 - Enhancing Skills and Knowledge (General)	Purchase of 50, 6 in One Study Carrels with Steel Legs for Ikom & Ogoja.	23010125 - Purchase Of Library Books And Equipment	70971 - R & D EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	20,000.00	0.00	0.00
060151708002 - Housing and Urban Development (General)	Complete renovation of Ogoja Division Library.	23030110 - Rehabilitation/Repairs - Libraries	70971 - R & D EDUCATION	50931600 - OGOJA	0.00	30,000.00	0.00	0.00

051701900100 COE COLLEGE OF EDUCATION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>436,098.131</u> <u>69</u>	<u>35,288,716.00</u>	<u>313,500.00</u> <u>0.00</u>
050151719001 - Enhancing Skills	Purchase of 2No, textbooks Journals/Resources Materials.	23010125 - Purchase Of	70941 - FIRST STAGE OF	50910200 -	0.00	25,000.00	6,171,137.00	25,000.00

and Knowledge (General)		Library Books And Equipment	TERTIARY EDUCATION	AKAMK PA		00,00		
110151719002 - Information Communication and Technology (General)	Purchase & Upgrading of 2 No, ICT equipment.	23010144 - Purchase of ICT Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910200 - AKAMK PA	0.00	10,000,00	0.00	0.00
110151719004 - Information Communication and Technology (General)	Construction of 1 No ICT JAMB Centre	23020127 - Construction Of Ict Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910200 - AKAMK PA	0.00	25,000,00	0.00	0.00
110151719005 - Information Communication and Technology (General)	Organizing of ICT Training and Website Development	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910200 - AKAMK PA	0.00	10,000,00	0.00	10,000,000.00
060151719006 - Housing and Urban Development (General)	Construction of 1 No, Strey School of Education Administrative Block and Class.	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910200 - AKAMK PA	0.00	43,297,373.00	7,215,780.00	0.00
060151719008 - Housing and Urban Development (General)	Construction of 1 No, Storey Building for School of Early Child Care and Primary E	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910200 - AKAMK PA	0.00	40,000,000.00	0.00	25,000,000.00
060151719010 - Housing and Urban Development (General)	Construction of 1 No, Storey Building for School of Sciences Administrative Block,	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910200 - AKAMK PA	0.00	30,000,000.00	0.00	0.00

110151719015 - Information Communication and Technology (General)	Purchase and Installation of Equipment, Furniture and Fittings for School of Edu	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	509102 00 - AKAMK PA	0.00	20,0 00,0 00.0 0	4,710,734 .00	0.00
060151719016 - Housing and Urban Development (General)	Construction of 1No, Primeter Fencing of the College.	23020118 - Construction/Pro vison Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	509102 00 - AKAMK PA	0.00	25,0 00,0 00.0 0	0.00	25,00 0,000 .00
060151719017 - Housing and Urban Development (General)	Furnishing of Classrooms and Lecture Halls with Customized Plastic Seats	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	509102 00 - AKAMK PA	0.00	20,0 00,0 00.0 0	0.00	0.00
060151719018 - Housing and Urban Development (General)	Furnishing of 1No, Medical Operating Theatre.	23030105 - Rehabilitation/Re pairs - Hospital/Health Centres	70941 - FIRST STAGE OF TERTIARY EDUCATION	509102 00 - AKAMK PA	0.00	3,00 0,00 0.00	245,000.0 0	5,000 ,000. 00
050151719022 - Enhancing Skills and Knowledge (General)	Advocacy /Publication of TETFUND Profect.	23030105 - Rehabilitation/Re pairs - Hospital/Health Centres	70941 - FIRST STAGE OF TERTIARY EDUCATION	509102 00 - AKAMK PA	0.00	2,00 0,00 0.00	0.00	0.00
050151719023 - Enhancing Skills and Knowledge (General)	Publication of Journal - TETFund.	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	509102 00 - AKAMK PA	0.00	8,50 0,00 0.00	707,985.0 0	6,500 ,000. 00
050151719024 - Enhancing Skills and Knowledge (General)	Development of Manuscript (TETFUND).	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	509102 00 - AKAMK PA	0.00	8,50 0,00 0.00	2,158,350 .00	6,500 ,000. 00

050151719026 - Enhancing Skills and Knowledge (General)	Conference/Seminar attendance TTEF funding.	23050168 - Conferences/Seminars & Workshop Costs	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910200 - AKAMK PA	0.00	23,000,000.00	7,098,550.00	12,500,000.00
130151719027 - Reform of Government and Governance (General)	Monitoring of Project Maintenance(TETFUND).	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910200 - AKAMK PA	0.00	8,000,000.00	1,167,400.00	8,000,000.00
050151719028 - Enhancing Skills and Knowledge (General)	Research and monitoring-TETFund.	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910200 - AKAMK PA	0.00	10,000,000.00	3,004,650.00	10,000,000.00
050151719029 - Enhancing Skills and Knowledge (General)	Re-accreditation of 20No, NCE Courses out of Extant Courses	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910200 - AKAMK PA	0.00	30,000,000.00	0.00	50,000,000.00
110151719030 - Information Communication and Technology (General)	Purchase of Computers, Printers and Accessories.	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910200 - AKAMK PA	0.00	5,000,000.00	1,245,130.00	5,000,000.00
110151719031 - Information Communication and Technology (General)	Purchase and, Installation of Equipment, Furniture and Fitings for ICT JAMB	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910200 - AKAMK PA	0.00	35,000,000.00	1,564,000.00	0.00
110151719032 - Information Communication and Technology (General)	Procurement, Installation of Equipment, Furniture and Fitings for School of Education	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910200 - AKAMK PA	0.00	28,279,021.00	0.00	0.00

110151719033 - Information Communication and Technology (General)	Procurement, Installation of Equipment, Furniture and Fittings for School of Science Block	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	509102 00 - AKAMK PA	0.00	13,2 47,3 68.0 0	0.00	0.00
110151719034 - Information Communication and Technology (General)	Procurement / Installation of Equipment and Furniture for School of Science Block	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	509102 00 - AKAMK PA	0.00	13,2 74,3 69.6 9	0.00	0.00
061701900135 - Housing and Urban Development (General)	Construction of 1No, academic office building in the College	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	509102 00 - AKAMK PA	0.00	0.00	0.00	20,00 0,000 .00
111701900136 - Information Communication and Technology (General)	Purchase and Installation of 2No, furniture items for academic building	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	509102 00 - AKAMK PA	0.00	0.00	0.00	20,00 0,000 .00
051701900118 - Enhancing Skills and Knowledge (General)	Purchase of 20No, student desks in the College	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	509102 00 - AKAMK PA	0.00	0.00	0.00	5,000 ,000. 00
051701900138 - Enhancing Skills and Knowledge (General)	Purchase of 2No, toyota hilux vehicles for Principal Officers	23010105 - Purchasing Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	509102 00 - AKAMK PA	0.00	0.00	0.00	20,00 0,000 .00
111701900139 - Information Communication and Technology (General)	Purchase and installation of 2No, various science and ICT equipment	23010144 - Purchase of ICT Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	509102 00 - AKAMK PA	0.00	0.00	0.00	20,00 0,000 .00

051701900142 - Enhancing Skills and Knowledge (General)	Purchase of 3No, Office furnitures and fittings	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910200 - AKAMK PA	0.00	0.00	0.00	10,000,000.00
051701900143 - Enhancing Skills and Knowledge (General)	Expansion of degree programme/resource verification in the College	23050142 - Advocacy, Monitoring & Sensitization Programme	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910200 - AKAMK PA	0.00	0.00	0.00	30,000,000.00

051702100100 CRUTECH CRS UNIVERSITY OF TECHNOLOGY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	0.00	1,573,796,375.00	562,613,461.81	682,946,000.00
170151721045 - Road (General)	Purchase of 2No, official vehicles, Toyota Hilux in Crutech	23010105 - Purchasing Of Motor Vehicles	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	105,000,000.00	0.00	30,000,000.00
010151721046 - Economic Empowerment Through Agriculture (General)	Purchase of 1No, Tractor & Accessories, including construction of Tractor Shed/workshop in Obubra	23010107 - Purchase Of Trucks	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	22,000,000.00	0.00	10,000,000.00

050151721047 - Enhancing Skills and Knowledge (General)	Purchase of 7No, Furniture and Fitting Laboratories in the Faculty of Health Science, Okuku	23010112 - Purchase Of Office Furniture And Fittings	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	10,000,000.00	0.00	4,000,000.00
050151721048 - Enhancing Skills and Knowledge (General)	Purchase of 10No,Office Furniture Tables and Chairs for various offices	23010112 - Purchase Of Office Furniture And Fittings	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	15,000,000.00	6,386,500.00	4,000,000.00
050151721049 - Enhancing Skills and Knowledge (General)	Purchase of 5No, Office Equipment and Furniture for Bursary Department	23010112 - Purchase Of Office Furniture And Fittings	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	10,000,000.00	0.00	4,000,000.00
050151721050 - Enhancing Skills and Knowledge (General)	Purchase of 3No, Office Equipment and Furniture in Central Registry, Calabar Campus	23010112 - Purchase Of Office Furniture And Fittings	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	10,000,000.00	0.00	2,000,000.00
110151721051 - Information Communication and Technology (General)	Procurement of Physical & Software tools in DICT Centre, Calabar	23010113 - Purchase Of Computers	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	5,000,000.00	0.00	0.00
110151721052 - Information Communication and Technology (General)	Purchase of 30No HP Laptops for the School	23010113 - Purchase Of Computers	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	7,500,000.00	0.00	3,000,000.00
110151721053 - Information Communication	Purchase of 20No, Laser Printers Each Year for the School	23010114 - Purchase Of Computer Printers	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR	0.00	2,500,000.00	0.00	1,200,000.00

and Technology (General)				R SOUTH				
040151721055 - Improvement to Human Health (General)	Procurement of equipment / accessories for dental unit in Medical Centre, Cal.	23010122 - Purchase Of Health/Medical Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	509109 00 - CALABA R SOUTH	0.00	1,50 0,00 0.00	0.00	0.00
040151721056 - Improvement to Human Health (General)	Purchase of 3No, Medical Equipment in Ogoja Campus	23010122 - Purchase Of Health/Medical Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	509316 00 - OGOJA	0.00	10,0 00,0 00.0 0	0.00	4,000 ,000. 00
040151721057 - Improvement to Human Health (General)	Purchase of Museum & Mortuary Materials for Faculty of Basic Medical Sciences	23010122 - Purchase Of Health/Medical Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	509109 00 - CALABA R SOUTH	0.00	3,31 5,00 0.00	0.00	1,326 ,000. 00
040151721058 - Improvement to Human Health (General)	Purchase of 1No, sport equipment for Human Kinetic/Health Education	23010124 - Purchase Of Teaching/Learnin g Aid Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	509109 00 - CALABA R SOUTH	0.00	2,00 0,00 0.00	0.00	800,0 00.00
050151721059 - Enhancing Skills and Knowledge (General)	Purchase of 10No, Assorted Textbooks, Journals and Reference Texts	23010125 - Purchase Of Library Books And Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	509109 00 - CALABA R SOUTH	0.00	30,0 00,0 00.0 0	0.00	16,00 0,000 .00
010151721061 - Economic Empowerment Through Agriculture (General)	Purchase of 5No, Animal Feeds in Animal Science Department	23010127 - Purchase Of Agricultural Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	509109 00 - CALABA R SOUTH	0.00	4,00 0,00 0.00	0.00	1,600 ,000. 00

010151721062 - Economic Empowerment Through Agriculture (General)	Establishment of Barkery & Confectionery in Ogoja Campus	23010129 - Purchase Of Industrial Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	509316 00 - OGOJA	0.00	40,0 00,0 00.0 0	0.00	0.00
050151721063 - Enhancing Skills and Knowledge (General)	Establishment of Block Factory in Calabar & Ogoja Campuses	23010129 - Purchase Of Industrial Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	509316 00 - OGOJA	0.00	20,0 00,0 00.0 0	0.00	0.00
050151721065 - Enhancing Skills and Knowledge (General)	Establishment of Ice Block Factory in Ogoja Campus	23010129 - Purchase Of Industrial Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	509316 00 - OGOJA	0.00	10,0 00,0 00.0 0	0.00	10,00 0,000 .00
050151721066 - Enhancing Skills and Knowledge (General)	Purchase of 1No, Mechanical and Laboratory Equipment for Mechanical Engineering Department	23010142 - Purchase Of Laboratory Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	509109 00 - CALABA R SOUTH	0.00	20,0 00,0 00.0 0	6,014,800 .00	8,000 ,000. 00
050151721067 - Enhancing Skills and Knowledge (General)	Purchase of 1No, Soil Mechanics Lab Equipment, Machines and Apparatus for Civil Engineering Dept	23010129 - Purchase Of Industrial Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	509109 00 - CALABA R SOUTH	0.00	10,0 00,0 00.0 0	0.00	0.00
110151721068 - Information Communication and Technology (General)	Purchase of 1No, Public Address System for delivering Lectures	23010140 - Purchase Of Communication Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	509109 00 - CALABA R SOUTH	0.00	11,0 00,0 00.0 0	0.00	4,400 ,000. 00
040151721069 - Improvement to Human Health (General)	Purchase of 1No, Lab Glassware for Faculty of Health Science	23010142 - Purchase Of Laboratory Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	509109 00 - CALABA R SOUTH	0.00	6,50 0,00 0.00	0.00	2,600 ,000. 00

050151721070 - Enhancing Skills and Knowledge (General)	Purchase of 1No, Equipment and Apparatus in Geo-Physics Lab	23010142 - Purchase Of Laboratory Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	11,050,000.00	0.00	4,420,000.00
050151721071 - Enhancing Skills and Knowledge (General)	Provision of Equipment, Tools and Apparatus in the Department of Forestry and Wildlife	23010142 - Purchase Of Laboratory Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	6,000,000.00	788,969.37	0.00
010151721072 - Economic Empowerment Through Agriculture (General)	Provision of Lab Equipment and Chemicals in Fisheries Department	23010142 - Purchase Of Laboratory Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	3,000,000.00	0.00	1,200,000.00
160151721074 - Water Ways (General)	Establishment of Water Factory in Ogoja Campus	23020105 - Construction/Provision Of Water Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	50931600 - OGOJA	0.00	25,000,000.00	0.00	0.00
050151721075 - Enhancing Skills and Knowledge (General)	Physical Infrastructure/ Programme Upgrade - TETFUND	23050158 - Private Sector Development Program	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	278,000,000.00	522,091,632.44	263,200,000.00
050151721076 - Enhancing Skills and Knowledge (General)	Library Development TETFUND	23020111 - Construction/Provision Of Libraries	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	40,000,000.00	0.00	0.00
010151721078 - Economic Empowerment Through	Purchase of Birds and Drugs for Breeding	23020113 - Construction/Provision Of	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR	0.00	3,000,000.00	0.00	1,200,000.00

Agriculture (General)		Agricultural Services		R SOUTH				
010151721079 - Economic Empowerment Through Agriculture (General)	Purchase of 10No, Fish and Feeding of Fish Fingerlings in the Fish Pond	23020113 - Construction/Provision Of Agricultural Services	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	2,500,000.00	0.00	1,000,000.00
170151721080 - Road (General)	Construction of Access Roads in Ogoja Campus	23020114 - Construction/Provision Of Roads	70942 - SECOND STAGE OF TERTIARY EDUCATION	50931600 - OGOJA	0.00	30,000,000.00	0.00	12,000,000.00
170151721081 - Road (General)	Construction and Rehabilitation of Roads in Calabar Campus	23020114 - Construction/Provision Of Roads	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	30,000,000.00	0.00	12,000,000.00
060151721082 - Housing and Urban Development (General)	Construction of Part Fencing of University Land, Cabalar Campus	23020118 - Construction/Provision Of Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	20,000,000.00	6,014,800.00	8,000,000.00
110151721084 - Information Communication and Technology (General)	Payment of internet Bandwidth	23020127 - Construction Of Ict Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	6,381,375.00	0.00	0.00
110151721085 - Information Communication and Technology (General)	Installation of CCTV Surveillance systems in Calabar Campus	23020127 - Construction Of Ict Infrastructure	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	10,000,000.00	0.00	4,000,000.00

060151721086 - Housing and Urban Development (General)	Upgrade of Hostel 1, 2 and 3 in Calabar Campus	23030103 - Rehabilitation/Re pairs - Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	509213 00 - OBUBR A	0.00	40,0 00,0 00.0 0	0.00	16,00 0,000 .00
060151721087 - Housing and Urban Development (General)	Reroofing of Power House in Obubra Campus	23030103 - Rehabilitation/Re pairs - Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	509213 00 - OBUBR A	0.00	4,00 0,00 0.00	0.00	1,600 ,000. 00
060151721088 - Housing and Urban Development (General)	Renovation of Lecture Theater A and B in Obubra Campus	23030106 - Rehabilitation/Re pairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	509213 00 - OBUBR A	0.00	4,00 0,00 0.00	0.00	1,600 ,000. 00
060151721089 - Housing and Urban Development (General)	Renovation of Academic Block A and B in Calabar Campus	23030106 - Rehabilitation/Re pairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	509109 00 - CALABA R SOUTH	0.00	10,0 00,0 00.0 0	0.00	4,000 ,000. 00
170151721090 - Road (General)	Rehabilitation of Roads in Ogoja and Calabar Campus	23030113 - Rehabilitation/Re pairs - Roads	70942 - SECOND STAGE OF TERTIARY EDUCATION	509109 00 - CALABA R SOUTH	0.00	15,0 00,0 00.0 0	0.00	6,000 ,000. 00
050151721091 - Enhancing Skills and Knowledge (General)	TETFUND Project Maintenance - TETFUND	23030119 - Rehabilitation/Re pairs - Public Utilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	509109 00 - CALABA R SOUTH	0.00	15,0 00,0 00.0 0	0.00	6,000 ,000. 00
050151721092 - Enhancing Skills and Knowledge (General)	Maintenance of Library, Health Centre and Laboratories in Obubra Campus	23030119 - Rehabilitation/Re pairs - Public Utilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	509213 00 - OBUBR A	0.00	10,0 00,0 00.0 0	0.00	4,000 ,000. 00

060151721093 - Housing and Urban Development (General)	Rehabilitation of Buildings in Obubra, Ogoja & Okuku Campuses	23030103 - Rehabilitation/Re pairs - Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	509109 00 - CALABA R SOUTH	0.00	20,0 00,0 00.0 0	0.00	8,000 ,000. 00
060151721094 - Housing and Urban Development (General)	Re-roofing of Estate & Works in Obubra	23030103 - Rehabilitation/Re pairs - Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	509213 00 - OBUBR A	0.00	4,50 0,00 0.00	0.00	1,800 ,000. 00
060151721095 - Housing and Urban Development (General)	Renovation of all Staff Offices	23030120 - Rehabilitation/Re pairs Of Office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	509109 00 - CALABA R SOUTH	0.00	10,0 00,0 00.0 0	0.00	4,000 ,000. 00
050151721097 - Enhancing Skills and Knowledge (General)	School Accreditation Expenses	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	509109 00 - CALABA R SOUTH	0.00	300, 000, 000. 00	21,316,76 0.00	100,0 00,00 0.00
130151721098 - Reform of Government and Governance (General)	Preparation of UNICROSS Master Plan	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	509109 00 - CALABA R SOUTH	0.00	15,0 00,0 00.0 0	0.00	6,000 ,000. 00
030151721099 - Poverty Alleviation	Purchase of Shares in CRUTECH CMF Bank Limited	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	509109 00 - CALABA R SOUTH	0.00	30,0 00,0 00.0 0	0.00	12,00 0,000 .00
050151721100 - Enhancing Skills and Knowledge (General)	Printing of various Security Documents	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	509109 00 - CALABA	0.00	11,0 50,0 00.0 0	0.00	0.00

				R SOUTH				
050151721102 - Enhancing Skills and Knowledge (General)	Conference attendance - TETFUND	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	20,000.00	0.00	0.00
050151721103 - Enhancing Skills and Knowledge (General)	Institution Based Research - TETFUND	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	50,000.00	0.00	20,000.00
050151721104 - Enhancing Skills and Knowledge (General)	Publication of Journals - TETFUND	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	5,000.00	0.00	2,000.00
050151721105 - Enhancing Skills and Knowledge (General)	Manuscripts Development - TETFUND	23050102 - Computer Software Acquisition	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	5,000.00	0.00	2,000.00
050151721106 - Enhancing Skills and Knowledge (General)	Computerization of CRUTECH Payroll	23050102 - Computer Software Acquisition	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	10,000.00	0.00	4,000.00
110151721107 - Information Communication and Technology (General)	ICT Support - TETFUND	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	15,000.00	0.00	6,000.00

050151721109 - Enhancing Skills and Knowledge (General)	Academic Staff Training and Development - TETFUND	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	150,000,000.00	0.00	60,000,000.00
030151721110 - Poverty Alleviation	Entrepreneurship Centers - TETFUND	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	10,000,000.00	0.00	4,000,000.00

051702200100 CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	0.00	467,517,603.00	0.00	251,000,000.00
050151722022 - Enhancing Skills and Knowledge (General)	High bury Management programme	23050130 - Publicity and Advertisements for Capital programmes	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921700 - YAKURR	0.00	120,000,000.00	0.00	50,000,000.00
100151722023 - Water Resources and Rural Development	Construction/Drilling of 2Nos. borehole and Installation of Overhead Tank.	23020105 - Construction/Provision Of Water Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921700 - YAKURR	0.00	5,000,000.00	0.00	5,000,000.00

060151722024 - Housing and Urban Development (General)	Construction/Extension of Perimeter Fencing.	23030121 - Rehabilitation/Repairs Of Biundaries	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921700 - YAKURR	0.00	5,000,000.00	0.00	5,000,000.00
050151722025 - Enhancing Skills and Knowledge (General)	Expansion of /Maintenance/Technical Support to Institute of Technology Ugep.	23050102 - Computer Software Acquisition	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921700 - YAKURR	0.00	78,254,025.00	0.00	20,000,000.00
050151722026 - Enhancing Skills and Knowledge (General)	Purchase of Textbooks and Journals for all Departments.507	23010125 - Purchase Of Library Books And Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921700 - YAKURR	0.00	2,000,000.00	0.00	2,000,000.00
060151722027 - Housing and Urban Development (General)	Renovation of 2Nos. Existing Building.	23030120 - Rehabilitation/Repairs Of Office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921700 - YAKURR	0.00	7,000,000.00	0.00	7,000,000.00
060151722028 - Housing and Urban Development (General)	Completion of 1No. Facility Auditorium.	23030103 - Rehabilitation/Repairs - Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921700 - YAKURR	0.00	5,000,000.00	0.00	5,000,000.00
060151722029 - Housing and Urban Development (General)	Construction of Core Facility Building (Phase 11).	23020104 - Construction/Provision Of Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921700 - YAKURR	0.00	58,263,578.00	0.00	30,000,000.00
060151722032 - Housing and Urban Development (General)	Construction of Staff Housing (4-One Bedroom Unit and 3-3 Bedroom Semi-detac.518	23020104 - Construction/Provision Of Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921700 - YAKURR	0.00	20,000,000.00	0.00	20,000,000.00

110151722033 - Information Communication and Technology (General)	Purchase of 100 Nos. Computers and Accessories for Department, Laboratory.311	23010113 - Purchase Of Computers	70942 - SECOND STAGE OF TERTIARY EDUCATION	509217 00 - YAKURR	0.00	20,0 00,0 00.0 0	0.00	20,00 0,000 .00
060151722034 - Housing and Urban Development (General)	Construction of 1No. Male and Female of Hostels.	23010103 - Purchase Of Residential Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	509217 00 - YAKURR	0.00	50,0 00,0 00.0 0	0.00	20,00 0,000 .00
060151722036 - Housing and Urban Development (General)	Construction of 1No. Workshops/Laboratories.	23030127 - Rehabilitation/Re pairs Of Laboratory Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	509217 00 - YAKURR	0.00	15,0 00,0 00.0 0	0.00	15,00 0,000 .00
050151722037 - Enhancing Skills and Knowledge (General)	Purchase of 1No. Laboratory Equipments.	23030127 - Rehabilitation/Re pairs Of Laboratory Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	509217 00 - YAKURR	0.00	15,0 00,0 00.0 0	0.00	15,00 0,000 .00
050151722038 - Enhancing Skills and Knowledge (General)	Specialized Lab-Automation Engineering.	23010142 - Purchase Of Laboratory Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	509217 00 - YAKURR	0.00	10,0 00,0 00.0 0	0.00	10,00 0,000 .00
050151722039 - Enhancing Skills and Knowledge (General)	Purchase of 5Nos. Sports Facilities.	23020112 - Construction/Pro vision Of Sporting Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	509217 00 - YAKURR	0.00	5,00 0,00 0.00	0.00	5,000 ,000. 00
050151722041 - Enhancing Skills and Knowledge (General)	Purchase/Production of Academic Gowns.	23010124 - Purchase Of Teaching/Learnin g Aid Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	509217 00 - YAKURR	0.00	2,00 0,00 0.00	0.00	2,000 ,000. 00

050151722042 - Enhancing Skills and Knowledge (General)	Schools Accreditation programme	23050142 - Advocacy, Monitoring & Sensitization Programme	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921700 - YAKURR	0.00	50,000,000.00	0.00	20,000,000.00
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051702600100 SEB SECONDARY EDUCATION BOARD								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>9,648,664.00</u>	<u>0.00</u>	<u>28,000,000.00</u>
060151726001 - Housing and Urban Development (General)	Renovation of 1No. SEB Headquarters	23030120 - Rehabilitation/Repairs Of Office Buildings	70922 - UPPER-SECONDARY EDUCATION	50941900 - State Wide	0.00	9,648,664.00	0.00	10,000,000.00
050151726002 - Enhancing Skills and Knowledge (General)	Purchase of 13 No. Lenovo Computers & Accessories	23010113 - Purchase Of Computers	70922 - UPPER-SECONDARY EDUCATION	50941900 - State Wide	0.00	0.00	0.00	5,000,000.00
050151726003 - Enhancing Skills and Knowledge (General)	Purchase of 1No.10KVA Generator	23010119 - Purchase Of Power Generating Sets	70922 - UPPER-SECONDARY EDUCATION	50941900 - State Wide	0.00	0.00	0.00	13,000,000.00

051705500100 STEB STATE TECHNICAL EDUCATION BOARD								
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>268,163,686.00</i>	<i>0.00</i>	<i>268,163,686.00</i>
060151755004 - Housing and Urban Development (General)	Recruitment of Staff/Training and induction newly recruited	23050101 - Research And Development	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	5,000.00	0.00	5,000.00
060151755005 - Housing and Urban Development (General)	purchase of Office Equipment (Ten - 15 computer and Eleven - 15 printers)	23010139 - Purchase Of Office Equipment	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	2,313.00	0.00	2,313.00
060151755006 - Housing and Urban Development (General)	State JETS Competition programme	23050101 - Research And Development	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	7,000.00	0.00	7,000.00
060151755007 - Housing and Urban Development (General)	Construction of 3No. Classroom block in Technical schools	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR	0.00	30,000.00	0.00	30,000.00

				MUNICIPAL				
060151755008 - Housing and Urban Development (General)	Skilled mapping of the 18 tech. colleges/vocational centers	23050101 - Research And Development	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	11,727,087.00	0.00	11,727,087.00
060151755009 - Housing and Urban Development (General)	Purchase of Office Furniture's[Chairs/Tables and Carbinet]	23010112 - Purchase Of Office Furniture And Fittings	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	11,609,100.00	0.00	11,609,100.00
060151755010 - Housing and Urban Development (General)	Bidding Activities, Projects Consultancy, Supervision/Monitoring	23050105 - Consultancy service for Capital Expenditure	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	8,243,345.00	0.00	8,243,345.00
060151755011 - Housing and Urban Development (General)	Construction / Renovation of Science Laboratory at Ajasor Tech. C	23030127 - Rehabilitation/Repairs Of Laboratory Equipment	70922 - UPPER-SECONDARY EDUCATION	50921000 - ETUNG	0.00	14,800,000.00	0.00	14,800,000.00
060151755012 - Housing and Urban Development (General)	Development and Construction of New Site for Government Technical School.	23020107 - Construction/Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	20,000,000.00	0.00	20,000,000.00
060151755013 - Housing and Urban	Renovation of the New Office Acquired for Science and Technical Board	23030121 - Rehabilitation/Re	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR	0.00	36,780,400.00	0.00	36,780,400.00

Development (General)		pairs Of Biundaries		R MUNICIPAL		83.00		
060151755014 - Housing and Urban Development (General)	Programme for Supervision, Monitoring and Evaluation of Teaching and Non - Teaching Staff	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	5,000.00	0.00	5,000.00
060151755015 - Housing and Urban Development (General)	Techofair (Production of Exhibition of items)	23050104 - Anniversaries/Celebrations	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	5,000.00	0.00	5,000.00
060151755016 - Housing and Urban Development (General)	Purchase of Technical Education Training Material for 18 trades	23010124 - Purchase Of Teaching/Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	0.00	10,000.00
060151755017 - Housing and Urban Development (General)	Purchase of Technical Equipment (Machine/Hand tools in 3 Technic	23010124 - Purchase Of Teaching/Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	30,000.00	0.00	30,000.00
060151755018 - Housing and Urban Development (General)	Renovation of 3 Existing Workshops in 3 Technical Colleges	23030120 - Rehabilitation/Repairs Of Office Buildings	70922 - UPPER-SECONDARY EDUCATION	50941900 - State Wide	0.00	30,000.00	0.00	30,000.00

060151755019 - Housing and Urban Development (General)	Screening of Teachers / Staffs in the Technical Education Board	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	6,345,233.00	0.00	6,345,233.00
060151755020 - Housing and Urban Development (General)	Equipping of 5 No. of Libraries to meet Cross River State Standard	23010125 - Purchase Of Library Books And Equipment	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	34,345,438.00	0.00	34,345,438.00

051705600100 CRSSB CRS SCHOLARSHIP BOARD								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>350,000.00</u>	<u>0.00</u>	<u>350,000.00</u>
050151756001 - Enhancing Skills and Knowledge (General)	Bursary Award programme.	23050130 - Publicity and Advertisements for Capital programmes	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	100,000.00	0.00	100,000.00

050151756002 - Enhancing Skills and Knowledge (General)	Assistance to Oversea Study.	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	150,000,000.00	0.00	150,000,000.00
050151756004 - Enhancing Skills and Knowledge (General)	Fresh Scholarship Award (Local).	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	100,000,000.00	0.00	100,000,000.00

051702200200 Teachers Continous Training Institute								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>356,300,000.00</i>	<i>0.00</i>	<i>886,000,000.00</i>
050151722043 - Enhancing Skills and Knowledge (General)	Purchase of 5Nos. Medical Equipments	23010122 - Purchase Of Health/Medical Equipment	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	30,000,000.00	0.00	30,000,000.00
050151722044 - Enhancing Skills and Knowledge (General)	Equiping of ICT Lab	23010144 - Purchase of ICT Equipment	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	15,000,000.00	0.00	15,000,000.00

050151722045 - Enhancing Skills and Knowledge (General)	Furnishing of Governing Council Offices	23010112 - Purchase Of Office Furniture And Fittings	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	6,000.00	0.00	6,000.00
050151722046 - Enhancing Skills and Knowledge (General)	Furnishing of Model Secondary School Offices	23010112 - Purchase Of Office Furniture And Fittings	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	3,000.00	0.00	3,000.00
050151722047 - Enhancing Skills and Knowledge (General)	Construction of 3Nos. Solar Street Lighting	23020123 - Construction Of Traffic/Street Lights	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	33,150.00	0.00	33,150.00
050151722048 - Enhancing Skills and Knowledge (General)	Purchase and Installation of Air Conditioners	23010139 - Purchase Of Office Equipment	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	50,250.00	0.00	50,250.00
050151722049 - Enhancing Skills and Knowledge (General)	Purchase of 3Nos Photocopiers	23010139 - Purchase Of Office Equipment	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	10,000.00	0.00	10,000.00
050151722050 - Enhancing Skills and Knowledge (General)	Purchase of 2Nos Laptops	23010139 - Purchase Of Office Equipment	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	1,500.00	0.00	1,500.00
050151722051 - Enhancing Skills and Knowledge (General)	Purchase of 2Nos Desktop Computers	23010113 - Purchase Of Computers	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	1,400.00	0.00	1,400.00
050151722052 - Enhancing Skills and Knowledge (General)	Rehabilitation/Fencing of Staff Quarters	23030121 - Rehabilitation/Repairs Of Biundaries	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	5,000.00	0.00	5,000.00

050151722054 - Enhancing Skills and Knowledge (General)	Purchase of 1 No. Industrial HP Printers	23010114 - Purchase Of Computer Printers	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	1,000,000.00	0.00	1,000,000.00
050151722055 - Enhancing Skills and Knowledge (General)	Construction and completion works at TCTI	23020101 - Construction/Provision Of Office Buildings	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	150,000,000.00	0.00	150,000,000.00
050151722052 - Enhancing Skills and Knowledge (General)	Rehabilitation/Fencing of Staff Quarters	23030121 - Rehabilitation/Repairs Of Boundaries	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	0.00	0.00	5,500,000.00
050151722053 - Enhancing Skills and Knowledge (General)	Training Programme for Teachers	23050101 - Research And Development	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	50,000,000.00	0.00	102,000,000.00
050151722054 - Enhancing Skills and Knowledge (General)	Purchase of 11Nos.Printers	23010114 - Purchase Of Computer Printers	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	0.00	0.00	15,000,000.00
050151722055 - Enhancing Skills and Knowledge (General)	Construction and Completion works at TCTI	23020101 - Construction/Provision Of Office Buildings	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	0.00	0.00	70,000,000.00
050151723151 - Enhancing Skills and Knowledge (General)	Purchase of 1No. Plant & Machineries	23010119 - Purchase Of Power Generating Sets	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	0.00	0.00	5,500,000.00
050151723152 - Enhancing Skills and Knowledge (General)	Construction/Drilling of Borehole	23020105 - Construction/Provision Of Water Facilities	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	0.00	0.00	5,000,000.00

050151723153 - Enhancing Skills and Knowledge (General)	Construction of Sport Facilities	23020119 - Construction/Provision Of Recreational Facilities	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	0.00	0.00	6,000,000.00
050151723154 - Enhancing Skills and Knowledge (General)	Purchase of Working Tools/Implements	23010124 - Purchase Of Teaching/Learning Aid Equipment	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	0.00	0.00	1,000,000.00
050151723155 - Enhancing Skills and Knowledge (General)	Purchase of Office Equipment (Tables and Chairs)	23010139 - Purchase Of Office Equipment	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	0.00	0.00	4,000,000.00
050151723156 - Enhancing Skills and Knowledge (General)	Construction of 3Nos. ICT Jamb Centre	23020101 - Construction/Provision Of Office Buildings	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	0.00	0.00	18,200,000.00
050151723157 - Enhancing Skills and Knowledge (General)	Renovation of 1No. liaison office	23030120 - Rehabilitation/Repairs Of Office Buildings	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	0.00	0.00	4,000,000.00
050151723158 - Enhancing Skills and Knowledge (General)	Rehabilitation/Upgrading of sickbay	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	0.00	0.00	10,000,000.00
050151723159 - Enhancing Skills and Knowledge (General)	Production of standard /model learners' Continuous Assessment Booklet	23010124 - Purchase Of Teaching/Learning Aid Equipment	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	0.00	0.00	3,000,000.00
050151723110 - Enhancing Skills and Knowledge (General)	Convening of 2023 Educational Summit	23050142 - Advocacy, Monitoring &	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	0.00	0.00	15,000,000.00

		Sensitization Programme						
050151723163 - Enhancing Skills and Knowledge (General)	State/Interstate mobilisation of teachers for training/retraining	23050101 - Research And Development	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	0.00	0.00	10,000,000.00
050151723164 - Enhancing Skills and Knowledge (General)	Establishing of TCTI Agricultural Farm	23020113 - Construction/Provision Of Agricultural Services	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	0.00	0.00	25,000,000.00
050151723165 - Enhancing Skills and Knowledge (General)	Capacity building/training of staff on events management	23050101 - Research And Development	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	0.00	0.00	10,000,000.00
050151723166 - Enhancing Skills and Knowledge (General)	Purchase of 55Nos. Uniforms for new intake	23010124 - Purchase Of Teaching/Learning Aid Equipment	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	0.00	0.00	5,000,000.00
050151723167 - Enhancing Skills and Knowledge (General)	Construction of 3Nos. high-rise security post in three different locations	23020101 - Construction/Provision Of Office Buildings	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	0.00	0.00	50,000,000.00
050151723168 - Enhancing Skills and Knowledge (General)	Establishment of a skill/vocational centre for creative learning	23020119 - Construction/Provision Of Recreational Facilities	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	0.00	0.00	50,000,000.00
050151723169 - Enhancing Skills and Knowledge (General)	Installation of intercom in offices for easy communication	23010140 - Purchase Of Communication Equipment	70981 - EDUCATION N.E.C	50910600 - BIASE	0.00	0.00	0.00	5,000,000.00

050151723610 - Enhancing Skills and Knowledge (General)	Construction/mounting of 5Nos. Billboards on strategic locations in the state (especially Calabar)	23010140 - Purchase Of Communication Equipment	70981 - EDUCATION N.E.C	509106 00 - BIASE	0.00	0.00	0.00	4,000,000.00
050151723611 - Enhancing Skills and Knowledge (General)	Printing of customized diaries and calendars of the institute for souvenirs	23050138 - Production Of Tourist Handbook / Guides	70981 - EDUCATION N.E.C	509106 00 - BIASE	0.00	0.00	0.00	1,500,000.00
050151723612 - Enhancing Skills and Knowledge (General)	Purchase of pullovers/sweaters for the learners of Demonstration school (crested)	23010124 - Purchase Of Teaching/Learning Aid Equipment	70981 - EDUCATION N.E.C	509106 00 - BIASE	0.00	0.00	0.00	3,000,000.00
050151723181 - Enhancing Skills and Knowledge (General)	Running of constant jingles/announcement on radio/Television stations (FAD FM, HIT FM, CORRECT FM, CRBC/NTA Channels)	23050130 - Publicity and Advertisements for Capital programmes	70981 - EDUCATION N.E.C	509106 00 - BIASE	0.00	0.00	0.00	1,000,000.00
050151723111 - Enhancing Skills and Knowledge (General)	Printing of flyers to market the institute/ Demonstration School.	23050130 - Publicity and Advertisements for Capital programmes	70981 - EDUCATION N.E.C	509106 00 - BIASE	0.00	0.00	0.00	1,000,000.00
050151723119 - Enhancing Skills and Knowledge (General)	Purchase of 2Nos TOYOTA HILUX Vehicles	23010105 - Purchasing Of Motor Vehicles	70981 - EDUCATION N.E.C	509106 00 - BIASE	0.00	0.00	0.00	150,000.00

052100100100	MINISTRY OF HEALTH							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to	2023 Approved Budget

							September	
<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>14,915,100,000.00</i>	<i>0.00</i>	<i>1,998,100,000.00</i>
040152101033 - Improvement to Human Health (General)	Purchase of 1No. Cyclotron Oncology diagnostic machines	23010129 - Purchase Of Industrial Equipment	70741 - PUBLIC HEALTH SERVICES	50931400 - OBUDU	0.00	2,000,000.00	0.00	50,000,000.00
040152101034 - Improvement to Human Health (General)	Purchase of 1No. Pet Scan diagnostic machines	23010129 - Purchase Of Industrial Equipment	70741 - PUBLIC HEALTH SERVICES	50931400 - OBUDU	0.00	1,500,000.00	0.00	13,000,000.00
040152101035 - Improvement to Human Health (General)	Purchase of 1No. Linear Accelerator machines	23010129 - Purchase Of Industrial Equipment	70741 - PUBLIC HEALTH SERVICES	50931400 - OBUDU	0.00	2,000,000.00	0.00	196,000,000.00
040152101001 - Improvement to Human Health (General)	CRS 40% Share Capital in Calapharm.	23050105 - Consultancy service for Capital Expenditure	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	100,000,000.00	0.00	20,500,000.00
040152101002 - Improvement to Human Health (General)	15% Equity Investment in Pharmaceutical and Cosmetic Plant.	23050105 - Consultancy service for Capital Expenditure	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	12,000,000.00	0.00	12,000,000.00
040152101004 - Improvement to	Renovation/Upgrading of 3 Gen. Hospitals & 5 Nursing Schools.	23030105 - Rehabilitation/Repairs -	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	0.00	194,000,000.00	0.00	7,000,000.00

Human Health (General)		Hospital/Health Centres		R MUNICIPAL		000.00		
040152101005 - Improvement to Human Health (General)	Operational Fund	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	0.00	20,000.00	0.00	20,000,000.00
040152101006 - Improvement to Human Health (General)	2021 Cerebrospinal Meningitis Control Activities.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	0.00	21,000.00	0.00	3,000,000.00
040152101008 - Improvement to Human Health (General)	2021 Tuberculosis and Leprosy Control Activities.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	0.00	5,000.00	0.00	1,000,000.00
040152101009 - Improvement to Human Health (General)	State Health Insurance Scheme programme(SHIS).	23050162 - Insurance of Government Asset	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	0.00	100,000.00	0.00	100,000,000.00
040152101010 - Improvement to Human Health (General)	Census of Health Facilities in Cross River State (Public and Private).	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	0.00	300,000.00	0.00	95,000,000.00
050152101011 - Enhancing Skills and Knowledge (General)	Personnel Audit / Physical Identification Exercise	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	0.00	300,000.00	0.00	300,000,000.00
040152101012 - Improvement to Human Health (General)	Design and Construction of 1No. Social /Referral Hospital in Akpabuyo and Etung	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	0.00	500,000.00	0.00	5,000,000.00

040152101013 - Improvement to Human Health (General)	Equipping of 18 Ayade Care Referral Hospitals	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	509419 00 - State Wide	0.00	80,0 00,0 00.0 0	0.00	80,00 0,000 .00
040152101014 - Improvement to Human Health (General)	Design and Construction of 1No. Referral Hospital	23020106 - Construction/Pro vision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	3,00 0,00 0,00 0.00	0.00	50,00 0,000 .00
040152101016 - Improvement to Human Health (General)	CRS Participation at National Council on Health Meeting Organization of Year	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	1,00 0,00 0.00	0.00	1,000 ,000. 00
040152101017 - Improvement to Human Health (General)	Malaria Control and Eradication Activities.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	200, 000, 000. 00	0.00	50,00 0,000 .00
040152101018 - Improvement to Human Health (General)	Family Planning Activity.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	100, 000, 000. 00	0.00	5,000 ,000. 00
040152101019 - Improvement to Human Health (General)	2021Family Planning Activities.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	150, 000, 000. 00	0.00	1,000 ,000. 00

040152101020 - Improvement to Human Health (General)	Purchase of 1No. Equipment and Consumables for State Blood Transfusion Centre.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	200, 000, 000. 00	0.00	20,00 0,000 .00
040152101021 - Improvement to Human Health (General)	2021 HIV /AIDs Control Activities (SASCP).	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	300, 000, 000. 00	0.00	70,00 0,000 .00
040152101022 - Improvement to Human Health (General)	Cancer Control/Cancer Research Council Activities.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	500, 000. 00	0.00	1,000 ,000. 00
190152101026 - Covid-19	Treatment of Coronavirus Patients.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	500, 000, 000. 00	0.00	50,00 0,000 .00
190152101027 - Covid-19	Protection & Honorarium for Doctors, Health workers & Volunteers.656	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	500, 000, 000. 00	0.00	50,00 0,000 .00
190152101028 - Covid-19	Purchase of Test kit Equipment, Ambulance, Face mask & Other Equipments.657	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R	0.00	500, 000, 000. 00	0.00	50,00 0,000 .00

				MUNICIPAL				
040152101029 - Improvement to Human Health (General)	Safe Motherhood programme	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	200,000,000.00	0.00	50,000,000.00
040152101030 - Improvement to Human Health (General)	Immunization and Cold Charge	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	200,000,000.00	0.00	8,000,000.00
040152101031 - Improvement to Human Health (General)	Advocacy and Sensitization Risk Communities	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	150,000,000.00	0.00	50,000,000.00
040152101032 - Improvement to Human Health (General)	Nutrition Programme	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	200,000,000.00	0.00	10,000,000.00
040152101033 - Improvement to Human Health (General)	Anti Quackery and Counterfeit activities	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	6,000,000.00	0.00	6,000,000.00

040152101034 - Improvement to Human Health (General)	Construction of 3 Referral Labs	23020106 - Construction/Pro vision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	300, 000, 000. 00	0.00	40,00 0,000 .00
040152101035 - Improvement to Human Health (General)	Repair of DLHMH reference lab	23030105 - Rehabilitation/Re pairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	100, 000, 000. 00	0.00	10,00 0,000 .00
040152101036 - Improvement to Human Health (General)	Purchase of Test kit for Covid- 19, TB & HIV	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	150, 000, 000. 00	0.00	20,00 0,000 .00
040152101037 - Improvement to Human Health (General)	Infant Education and Communication Materials	23010140 - Purchase Of Communication Equipment	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	36,0 00,0 00.0 0	0.00	12,00 0,000 .00
040152101038 - Improvement to Human Health (General)	Production of 20Nos. Billboards	23010140 - Purchase Of Communication Equipment	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	8,00 0,00 0.00	0.00	8,000 ,000. 00
040152101039 - Improvement to Human Health (General)	TV & Radio Jungles	23010140 - Purchase Of Communication Equipment	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R	0.00	20,0 00,0 00.0 0	0.00	22,00 0,000 .00

				MUNICIPAL				
040152101040 - Improvement to Human Health (General)	TV & Radio Shows	23010140 - Purchase Of Communication Equipment	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	0.00	2,000,000.00
040152101041 - Improvement to Human Health (General)	Purchase of 50Nos. long lasting insecticide treated nets	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	100,000.00	0.00	17,000,000.00
040152101042 - Improvement to Human Health (General)	Purchase of 50Nos. Malaria rapid diagnostic kits	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	20,000.00	0.00	20,000,000.00
040152101043 - Improvement to Human Health (General)	Sensitization for Mental Health Program	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	1,000.00	0.00	20,000,000.00
040152101044 - Improvement to Human Health (General)	School Health Program	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	15,000.00	0.00	20,000,000.00

040152101045 - Improvement to Human Health (General)	Occupation Safety Program	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	10,0 00,0 00.0 0	0.00	10,30 0,000 .00
040152101046 - Improvement to Human Health (General)	Purchase of Office equipment for NTD Unit	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	0.00	10,00 0,000 .00
040152101047 - Improvement to Human Health (General)	Establishment of State College of Nursing/ Midwifery Sciences	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	200, 000, 000. 00	0.00	100,0 00,00 0.00
040152101048 - Improvement to Human Health (General)	Drug Recovery Fund	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	100, 000, 000. 00	0.00	50,00 0,000 .00
040152101049 - Improvement to Human Health (General)	Cross River State Health Information Dashboard	23010140 - Purchase Of Communication Equipment	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	80,0 00,0 00.0 0	0.00	10,00 0,000 .00
040152101050 - Improvement to Human Health (General)	Prevention of Mother to child transmission of HIV	23050142 - Advocacy, Monitoring &	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R	0.00	10,0 00,0 00.0 0	0.00	2,000 ,000. 00

		Sensitization Programme		MUNICIPAL				
040152101051 - Improvement to Human Health (General)	Cholera Outbreak Response	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	0.00	50,000.00
040152101052 - Improvement to Human Health (General)	Funding for Covid -19 Response	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	1,000.00	0.00	500,000.00

052100300100 PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>958,000.00</u>	<u>0.00</u>	<u>405,800.00</u>
040152103001 - Improvement to Human Health (General)	Primary Healthcare Drug Fund.	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	30,000.00	0.00	1,200,000.00

040152103003 - Improvement to Human Health (General)	Purchase of 10Nos. Office Equipment and Furniture.	23010139 - Purchase Of Office Equipment	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	2,00 0,00 0.00	0.00	2,000 ,000. 00
040152103004 - Improvement to Human Health (General)	Construction and Renovation of 10Nos. Comprehensive Health Centres.	23020106 - Construction/Pro vision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	50,0 00,0 00.0 0	0.00	48,00 0,000 .00
040152103005 - Improvement to Human Health (General)	Renovation/Maintenance of 1No. PHCDA.	23030120 - Rehabilitation/Re pairs Of Office Buildings	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	80,0 00,0 00.0 0	0.00	6,000 ,000. 00
040152103006 - Improvement to Human Health (General)	Performance Based Financing(Save Millions Lives).	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	10,0 00,0 00.0 0	0.00	10,00 0,000 .00
040152103007 - Improvement to Human Health (General)	Basic Health Care Fund Activities	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	50,0 00,0 00.0 0	0.00	36,00 0,000 .00
040152103008 - Improvement to Human Health (General)	Subvention to 18 Health Authorities	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R	0.00	60,0 00,0 00.0 0	0.00	30,00 0,000 .00

				MUNICIPAL				
040152103009 - Improvement to Human Health (General)	State Nutrition Programme	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	50,000.00	0.00	18,000.00
040152103010 - Improvement to Human Health (General)	Meseales Campaign	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	30,000.00	0.00	3,600.00
040152103011 - Improvement to Human Health (General)	Hepatitis Disease Activities	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	6,000.00	0.00	6,000.00
040152103012 - Improvement to Human Health (General)	Medical Laboratory Activities	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	50,000.00	0.00	3,000.00
040152103013 - Improvement to Human Health (General)	Integrated Supportive Supervision.	23050105 - Consultancy service for Capital Expenditure	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	5,000.00	0.00	5,000.00

040152103014 - Improvement to Human Health (General)	Procurement of Delivery Kits.	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	40,0 00,0 00.0 0	0.00	3,000 ,000. 00
040152103015 - Improvement to Human Health (General)	Strengthen Community Participation and Education.	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	0.00	9,000 ,000. 00
040152103016 - Improvement to Human Health (General)	Construction of 1No. Mobile Health Diagnostic and Immediate Remedy Clinic (Diagnostic Services) i	23020106 - Construction/Pro vision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	15,0 00,0 00.0 0	0.00	6,000 ,000. 00
040152103017 - Improvement to Human Health (General)	NPHCCDA Midwife Scheme (MSS/Sure - P)	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	10,0 00,0 00.0 0	0.00	10,00 0,000 .00
040152103018 - Improvement to Human Health (General)	funding for Immunization Services.	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	100, 000, 000. 00	0.00	15,00 0,000 .00
040152103019 - Improvement to Human Health (General)	CRS Participation at National Council on Health Meetings and Organization of.423	23050168 - Conferences/Se minars & Workshop Costs	70741 - PUBLIC HEALTH SERVICES	509108 00 - CALABA R	0.00	25,0 00,0 00.0 0	0.00	9,000 ,000. 00

				MUNICIPAL				
040152103020 - Improvement to Human Health (General)	Family Planning Service programme	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	15,000.00	0.00	12,000.00
040152103021 - Improvement to Human Health (General)	PHC Emergency Fund	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	20,000.00	0.00	20,000.00
040152103022 - Improvement to Human Health (General)	Primary Mental Healthcare Support...	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	50,000.00	0.00	50,000.00
040152103023 - Improvement to Human Health (General)	Free Community Health Outreach.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	100,000.00	0.00	30,000.00
040152103024 - Improvement to Human Health (General)	Child Protection Activities/Childcare Programme.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	50,000.00	0.00	30,000.00

<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>127,000.00</i>	<i>0.00</i>	<i>127,000.00</i>
040152127013 - Improvement to Human Health (General)	Purchase & Installation of 1No. 250 KVA Generator set	23010119 - Purchase Of Power Generating Sets	70731 - GENERAL HOSPITAL SERVICES	50910900 - CALABAR SOUTH	0.00	10,000.00	0.00	10,000.00
040152127014 - Improvement to Human Health (General)	Purchase of 1No. Medical Waste System.	23010141 - Purchase Of Waste Disposal Items	70731 - GENERAL HOSPITAL SERVICES	50910900 - CALABAR SOUTH	0.00	5,000.00	0.00	5,000.00
040152127015 - Improvement to Human Health (General)	Construction of 1No.Pharmacy Block.	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50910900 - CALABAR SOUTH	0.00	10,000.00	0.00	10,000.00
040152127016 - Improvement to Human Health (General)	Purchase of 3No. Medical Equipment.	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50910900 - CALABAR SOUTH	0.00	10,000.00	0.00	10,000.00
040152127017 - Improvement to Human Health (General)	Purchase of 1No. Incinerator Equipment.	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50910900 - CALABAR SOUTH	0.00	10,000.00	0.00	10,000.00
040152127018 - Improvement to Human Health (General)	Procurement of 3No. Theatre Equipment.	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50910900 - CALABAR SOUTH	0.00	20,000.00	0.00	20,000.00

040152127019 - Improvement to Human Health (General)	Construction of 1No. Maternity, Antenatal Labour Room Block.	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50910900 - CALABAR SOUTH	0.00	15,000,000.00	0.00	15,000,000.00
040152127020 - Improvement to Human Health (General)	Purchase of 3No. Laboratory Equipment.	23010142 - Purchase Of Laboratory Equipment	70731 - GENERAL HOSPITAL SERVICES	50910900 - CALABAR SOUTH	0.00	10,000,000.00	0.00	10,000,000.00
060152127021 - Housing and Urban Development (General)	Renovation of 1No. Residence Doctors House	23030101 - Rehabilitation/Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	50910900 - CALABAR SOUTH	0.00	7,000,000.00	0.00	7,000,000.00
060152127022 - Housing and Urban Development (General)	Renovation of 1N0. Female/Male/Theater/Maternity/Aluminum Roofing.	23030103 - Rehabilitation/Repairs - Housing	70731 - GENERAL HOSPITAL SERVICES	50910900 - CALABAR SOUTH	0.00	10,000,000.00	0.00	10,000,000.00
060152127023 - Housing and Urban Development (General)	Design/Construction of 1N0. House Officers Residence Complex.	23020102 - Construction/Provision Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	50910900 - CALABAR SOUTH	0.00	10,000,000.00	0.00	10,000,000.00
060152127024 - Housing and Urban Development (General)	Renovation of 1No. Perimeter Fencing, security gate and gate house.	23030103 - Rehabilitation/Repairs - Housing	70731 - GENERAL HOSPITAL SERVICES	50910900 - CALABAR SOUTH	0.00	10,000,000.00	0.00	10,000,000.00

052102700200	GHA GENERAL HOSPITAL, AKAMKPA							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>60,600,000.00</u>
060152127001 - Housing and Urban Development (General)	Renovation and Furnishing of 1No. Medical/Suprintendent Office (Qrts)	23030101 - Rehabilitation/Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	50910200 - AKAMK PA	0.00	0.00	0.00	5,000,000.00
050152127002 - Enhancing Skills and Knowledge (General)	Purchase of 2 Lawn Mowers	23010129 - Purchase Of Industrial Equipment	70731 - GENERAL HOSPITAL SERVICES	50910200 - AKAMK PA	0.00	0.00	0.00	800,000.00
140152127003 - Power (General)	Installation of 95 KVA Generating and Renovation of Engine House	23030124 - Rehabilitation/Repairs - Power Generating Plants	70731 - GENERAL HOSPITAL SERVICES	50910200 - AKAMK PA	0.00	0.00	0.00	3,300,000.00
040152127004 - Improvement to Human Health (General)	Servicing and Maintenance of Hospital Equipment	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50910200 - AKAMK PA	0.00	0.00	0.00	1,500,000.00
060152127005 - Housing and Urban Development (General)	Perimeter Fencing, Security Post and Gates	23030121 - Rehabilitation/Repairs Of Biundaries	70731 - GENERAL HOSPITAL SERVICES	50910200 - AKAMK PA	0.00	0.00	0.00	15,000,000.00

040152127006 - Improvement to Human Health (General)	Renovation of 1No.Theatre/Emergency Ward	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	509102 00 - AKAMK PA	0.00	0.00	0.00	3,000,000.00
040152127007 - Improvement to Human Health (General)	Purchase of 2Nos. Theatre Equipment	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	509102 00 - AKAMK PA	0.00	0.00	0.00	7,000,000.00
060152127008 - Housing and Urban Development (General)	Rehabilitation of 1No. Administrative and Pharmacy Department	23030120 - Rehabilitation/Repairs Of Office Buildings	70731 - GENERAL HOSPITAL SERVICES	509102 00 - AKAMK PA	0.00	0.00	0.00	2,000,000.00
060152127009 - Housing and Urban Development (General)	Renovation of 1No. Staff Quarter	23030101 - Rehabilitation/Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	509102 00 - AKAMK PA	0.00	0.00	0.00	4,000,000.00
060152127010 - Housing and Urban Development (General)	Renovation of 1No. Hospital Mortuary	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	509102 00 - AKAMK PA	0.00	0.00	0.00	1,500,000.00
060152127011 - Housing and Urban Development (General)	Renovation of 1No. Male/Females Ward	23030101 - Rehabilitation/Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	509102 00 - AKAMK PA	0.00	0.00	0.00	3,000,000.00
060152127012 - Housing and Urban Development (General)	Renovation of 1No. Martenity, Antenatal Labour Room Block	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	509102 00 - AKAMK PA	0.00	0.00	0.00	3,000,000.00

060152127013 - Housing and Urban Development (General)	Renvation of 1No. Children Ward	23030105 - Rehabilitation/Re pairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	509102 00 - AKAMK PA	0.00	0.00	0.00	1,500 ,000. 00
060152127014 - Housing and Urban Development (General)	Renovation of Laboratory Complex	23030127 - Rehabilitation/Re pairs Of Laboratory Equipment	70731 - GENERAL HOSPITAL SERVICES	509102 00 - AKAMK PA	0.00	0.00	0.00	1,500 ,000. 00
060152127015 - Housing and Urban Development (General)	Construction of 1No. Motorise Bore-hole	23030104 - Rehabilitation/Re pairs - Water Facilities	70731 - GENERAL HOSPITAL SERVICES	509102 00 - AKAMK PA	0.00	0.00	0.00	3,000 ,000. 00
060152127016 - Housing and Urban Development (General)	Construction of 1No. Walkways	23020114 - Construction/Pro vision Of Roads	70731 - GENERAL HOSPITAL SERVICES	509102 00 - AKAMK PA	0.00	0.00	0.00	2,000 ,000. 00
060152127017 - Housing and Urban Development (General)	Provision of Hospital Equipments	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	509102 00 - AKAMK PA	0.00	0.00	0.00	3,000 ,000. 00
060152127018 - Housing and Urban Development (General)	Due Process Activities Biding and M and E	23050103 - Monitoring And Evaluation	70731 - GENERAL HOSPITAL SERVICES	509102 00 - AKAMK PA	0.00	0.00	0.00	500,0 00.00

052102700300	GHU GENERAL HOSPITAL, UGEP							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>62,995,715.00</i>	<i>0.00</i>	<i>62,995,715.00</i>
050152127011 - Enhancing Skills and Knowledge (General)	Purchase of 2No. Medical Equipment's	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50921700 - YAKURR	0.00	5,300,000.00	0.00	5,300,000.00
060152127012 - Housing and Urban Development (General)	Renovation of 1No. laboratory and X-Ray blocks/the entire Floor	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50921700 - YAKURR	0.00	5,000,000.00	0.00	5,000,000.00
040152127013 - Improvement to Human Health (General)	Purchase of Hospital Equipment's for Post Natal Surgical Wards, Ob	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50921700 - YAKURR	0.00	5,000,000.00	0.00	5,000,000.00
060152127014 - Housing and Urban Development (General)	Renovation of 1No. Family Planning Unit	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50921700 - YAKURR	0.00	2,969,715.00	0.00	2,969,715.00
060152127015 - Housing and Urban Development (General)	Renovation(including re-roofing and ceiling) of Maternity	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50921700 - YAKURR	0.00	5,000,000.00	0.00	5,000,000.00

060152127016 - Housing and Urban Development (General)	Construction of 1No Hospital Library	23020118 - Construction/Pro vision Of Infrastructure	70731 - GENERAL HOSPITAL SERVICES	509217 00 - YAKURR	0.00	6,70 0,00 0.00	0.00	6,700 ,000. 00
060152127017 - Housing and Urban Development (General)	Construction of 1No Call Duty Quarters	23020102 - Construction/Pro vision Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	509217 00 - YAKURR	0.00	3,32 6,00 0.00	0.00	3,326 ,000. 00
050152127018 - Enhancing Skills and Knowledge (General)	Purchase of 1No, Portable Ultra sand Machine	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	509217 00 - YAKURR	0.00	1,70 0,00 0.00	0.00	1,700 ,000. 00
050152127019 - Enhancing Skills and Knowledge (General)	Purchase of 1No. Lawn Mowing Machines	23010129 - Purchase Of Industrial Equipment	70731 - GENERAL HOSPITAL SERVICES	509217 00 - YAKURR	0.00	500, 000. 00	0.00	500,0 00.00
140152127020 - Power (General)	Installation of Solar Energy in the Hospital	23010119 - Purchase Of Power Generating Sets	70731 - GENERAL HOSPITAL SERVICES	509217 00 - YAKURR	0.00	8,00 0,00 0.00	0.00	8,000 ,000. 00
050152127021 - Enhancing Skills and Knowledge (General)	Painting of the Entire Hospital	23030105 - Rehabilitation/Re pairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	509217 00 - YAKURR	0.00	7,00 0,00 0.00	0.00	7,000 ,000. 00
050152127022 - Enhancing Skills and Knowledge (General)	Refurbishing & Digitalization of X-ray Equipment	23030105 - Rehabilitation/Re pairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	509217 00 - YAKURR	0.00	5,00 0,00 0.00	0.00	5,000 ,000. 00

050152127023 - Enhancing Skills and Knowledge (General)	Construction of Pharmacy Block	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50921700 - YAKURR	0.00	6,000.00	0.00	6,000.00
050152127024 - Enhancing Skills and Knowledge (General)	Purchase of 2No. Incinerator	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50921700 - YAKURR	0.00	1,500.00	0.00	1,500.00

052102700400								
GHBRA GENERAL HOSPITAL, OBUBRA								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>9,300,000.00</u>
14015212700401 - Power (General)	Prurchase of 1NO 50Kva Sound Proof Generator	23010119 - Purchase Of Power Generating Sets	70731 - GENERAL HOSPITAL SERVICES	50921300 - OBUBRA	0.00	0.00	0.00	500,000.00
05015212700402 - Enhancing Skills and Knowledge (General)	Bidding activities and project supervision including Monitoring	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50921300 - OBUBRA	0.00	0.00	0.00	500,000.00
04015212700403 - Improvement to Human Health (General)	Purchase of Hospital/Pediatric Beds and Mattrises	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50921300 - OBUBRA	0.00	0.00	0.00	5,000.00

09015212700405 - Environmental Improvement (General)	Purchase of 1No. Fire Extinguisher	23010123 - Purchase Of Fire Fighting Equipment	70731 - GENERAL HOSPITAL SERVICES	50921300 - OBUBRA	0.00	0.00	0.00	500,000.00
10015212700406 - Water Resources and Rural Development	Construction of Water reticulation to all the wards & quarters and digging	23020105 - Construction/Provision Of Water Facilities	70731 - GENERAL HOSPITAL SERVICES	50921300 - OBUBRA	0.00	0.00	0.00	500,000.00
06015212700407 - Housing and Urban Development (General)	Fencing of General Hospital in Obubra LGA	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50921300 - OBUBRA	0.00	0.00	0.00	850,000.00
05015212700408 - Enhancing Skills and Knowledge (General)	Purchase of 1No. blood bank and fridges	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50921300 - OBUBRA	0.00	0.00	0.00	250,000.00
05015212700409 - Enhancing Skills and Knowledge (General)	Replacement of Currugated iron Sheet with Long Span sheet	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50921300 - OBUBRA	0.00	0.00	0.00	700,000.00
06015212700410 - Housing and Urban Development (General)	Landscaping of the Hospital Compound	23040102 - Erosion And Flood Control	70731 - GENERAL HOSPITAL SERVICES	50921300 - OBUBRA	0.00	0.00	0.00	500,000.00

052102700500	GHGGJ GENERAL HOSPITAL, OGOJA							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and	2021 Full Year	2022 Original	2022 Performance January	2023 Approved

				Description	Actuals	Budget	to September	Budget
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>112,355,047.00</u>
04210700501 - Improvement to Human Health (General)	Purchase of 1o. Ambulance	23010106 - Purchase Of Vans	70731 - GENERAL HOSPITAL SERVICES	50931600 - OGOJA	0.00	0.00	0.00	7,000,000.00
04210700502 - Improvement to Human Health (General)	Procurement of 1No. Toyota Hilux	23010105 - Purchasing Of Motor Vehicles	70731 - GENERAL HOSPITAL SERVICES	50931600 - OGOJA	0.00	0.00	0.00	8,500,000.00
04210700503 - Improvement to Human Health (General)	Procurement of Furniture	23010112 - Purchase Of Office Furniture And Fittings	70731 - GENERAL HOSPITAL SERVICES	50931600 - OGOJA	0.00	0.00	0.00	4,000,000.00
04210700504 - Improvement to Human Health (General)	Procurement of Laboratory Equipment	23010142 - Purchase Of Laboratory Equipment	70731 - GENERAL HOSPITAL SERVICES	50931600 - OGOJA	0.00	0.00	0.00	45,000,000.00
04210700505 - Improvement to Human Health (General)	Provision of Ceiling/Electrification of Walkways	23020103 - Construction/Provision Of Electricity	70731 - GENERAL HOSPITAL SERVICES	50931600 - OGOJA	0.00	0.00	0.00	4,000,000.00
04210700506 - Improvement to Human Health (General)	Water Reticulation to Wards Headquarters	23020105 - Construction/Provision Of Water Facilities	70731 - GENERAL HOSPITAL SERVICES	50931600 - OGOJA	0.00	0.00	0.00	1,500,000.00
04210700507 - Improvement to Human Health (General)	Extension of 1No. Stores Building	23020118 - Construction/Provision Of Infrastructure	70731 - GENERAL HOSPITAL SERVICES	50931600 - OGOJA	0.00	0.00	0.00	3,000,000.00

04210700508 - Improvement to Human Health (General)	Construction of Abandon Capital Projects	23020118 - Construction/Pro vision Of Infrastructure	70731 - GENERAL HOSPITAL SERVICES	509316 00 - OGOJA	0.00	0.00	0.00	10,00 0,000 .00
04210700509 - Improvement to Human Health (General)	Renovation of 1No. Doctors Quarter II	23030101 - Rehabilitation/Re pairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	509316 00 - OGOJA	0.00	0.00	0.00	7,000 ,000. 00
04210700510 - Improvement to Human Health (General)	Renovation of 1No. Doctors Quarter I	23030101 - Rehabilitation/Re pairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	509316 00 - OGOJA	0.00	0.00	0.00	5,000 ,000. 00
04210700511 - Improvement to Human Health (General)	Renovation of 1No. Central Store	23030105 - Rehabilitation/Re pairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	509316 00 - OGOJA	0.00	0.00	0.00	1,355 ,047. 00
04210700512 - Improvement to Human Health (General)	Renovation of 2No. CCP and MPDSR Block and Furnishing	23030105 - Rehabilitation/Re pairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	509316 00 - OGOJA	0.00	0.00	0.00	4,000 ,000. 00
04210700513 - Improvement to Human Health (General)	Landscaping of General Hospital, Ogoja	23040102 - Erosion And Flood Control	70731 - GENERAL HOSPITAL SERVICES	509316 00 - OGOJA	0.00	0.00	0.00	4,000 ,000. 00
04210700514 - Improvement to Human Health (General)	Due Process Activities	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES	509316 00 - OGOJA	0.00	0.00	0.00	2,000 ,000. 00

04210700515 - Improvement to Human Health (General)	Bidding Activities, Project Consultancy, Supervision/ Monitoring including BOQs Drawing and Bank Charges	23050130 - Publicity and Advertisements for Capital programmes	70731 - GENERAL HOSPITAL SERVICES	50931600 - OGOJA	0.00	0.00	0.00	6,000,000.00
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052102700700 GHBNS GENERAL HOSPITAL, OBANLIKU								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>17,000,000.00</u>
050152127001 - Enhancing Skills and Knowledge (General)	Bidding activities, Project Consultancy, supervision/monitoring	23050105 - Consultancy service for Capital Expenditure	70731 - GENERAL HOSPITAL SERVICES	50931200 - OBANLIKU	0.00	0.00	0.00	1,000,000.00
060152127002 - Housing and Urban Development (General)	Painting of the Entire Hospital	23030120 - Rehabilitation/Repairs Of Office Buildings	70731 - GENERAL HOSPITAL SERVICES	50931200 - OBANLIKU	0.00	0.00	0.00	2,000,000.00
050152127003 - Enhancing Skills and Knowledge (General)	Purchase of 2 Nos. QLINKS Motorcycles in hospital	23010104 - Purchase Of Motor Cycles	70731 - GENERAL HOSPITAL SERVICES	50931200 - OBANLIKU	0.00	0.00	0.00	500,000.00

060152127004 - Housing and Urban Development (General)	Landscaping of the Hospital Compound	23010101 - Purchase /Acquisition Of Land	70731 - GENERAL HOSPITAL SERVICES	509312 00 - OBANLI KU	0.00	0.00	0.00	800,0 00.00
050152127005 - Enhancing Skills and Knowledge (General)	Purchase of 1No. Hand Mower	23010117 - Purchase Of Shredding Machines	70731 - GENERAL HOSPITAL SERVICES	509312 00 - OBANLI KU	0.00	0.00	0.00	400,0 00.00
040152127006 - Improvement to Human Health (General)	Purchase of 10No.Maternity Equipment	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	509312 00 - OBANLI KU	0.00	0.00	0.00	4,000 ,000. 00
040152127007 - Improvement to Human Health (General)	Purchase of 2No. Laboratory Equipment (Bed and Mattress)	23010142 - Purchase Of Laboratory Equipment	70731 - GENERAL HOSPITAL SERVICES	509312 00 - OBANLI KU	0.00	0.00	0.00	3,000 ,000. 00
040152127008 - Improvement to Human Health (General)	Purchase of Beds & Mattresses in the Hospital	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	509312 00 - OBANLI KU	0.00	0.00	0.00	800,0 00.00
040152127009 - Improvement to Human Health (General)	Procurement of Medical Equipment for laboratory casualty and ward	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	509312 00 - OBANLI KU	0.00	0.00	0.00	3,000 ,000. 00
060152127010 - Housing and Urban Development (General)	Renovation of Doctor's Quarters	23020102 - Construction/Pro vision Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	509312 00 - OBANLI KU	0.00	0.00	0.00	1,500 ,000. 00

052102701000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>20,000.00</i>	<i>0.00</i>	<i>30,100.00</i>
050152127001 - Enhancing Skills and Knowledge (General)	Construction & Extension of Admission Wards.	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50910600 - BIASE	0.00	1,000.00	0.00	100,000.00
050152127002 - Enhancing Skills and Knowledge (General)	Purchase of 2No.Mortuary Equipment	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50910600 - BIASE	0.00	2,500.00	0.00	3,500.00
050152127003 - Enhancing Skills and Knowledge (General)	Purchase of 3No.Theatre Equipment	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50910600 - BIASE	0.00	2,000.00	0.00	2,000.00
050152127004 - Enhancing Skills and Knowledge (General)	Purchase of 2No. Ultra-Sound Machine	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50910600 - BIASE	0.00	1,000.00	0.00	2,500.00
050152127005 - Enhancing Skills and Knowledge (General)	Procurement of 2No. office Equipment's and Furnishings	23010139 - Purchase Of Office Equipment	70731 - GENERAL HOSPITAL SERVICES	50910600 - BIASE	0.00	2,000.00	0.00	5,400.00

050152127006 - Enhancing Skills and Knowledge (General)	Construction of 2No. Lead Lining Rooms	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	509106 00 - BIASE	0.00	1,00 0,00 0.00	0.00	4,200 ,000. 00
050152127007 - Enhancing Skills and Knowledge (General)	Purchase of 2 Nos. X-Ray Machines	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	509106 00 - BIASE	0.00	2,50 0,00 0.00	0.00	2,200 ,000. 00
050152127008 - Enhancing Skills and Knowledge (General)	Construction of gatehouse/frontage perimeter fencing	23020104 - Construction/Provision Of Housing	70731 - GENERAL HOSPITAL SERVICES	509106 00 - BIASE	0.00	1,00 0,00 0.00	0.00	1,700 ,000. 00
050152127009 - Enhancing Skills and Knowledge (General)	Procurement of 3No. Medical Equipment/Beds/Mattresses// Consumables	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	509106 00 - BIASE	0.00	1,00 0,00 0.00	0.00	2,500 ,000. 00
050152127010 - Enhancing Skills and Knowledge (General)	Purchase of No. 1 Toyota Hilux 4x4	23010105 - Purchasing Of Motor Vehicles	70731 - GENERAL HOSPITAL SERVICES	509106 00 - BIASE	0.00	3,00 0,00 0.00	0.00	3,000 ,000. 00
050152127011 - Enhancing Skills and Knowledge (General)	Purchase of 1No. Toyota Bus ambulance	23010105 - Purchasing Of Motor Vehicles	70731 - GENERAL HOSPITAL SERVICES	509106 00 - BIASE	0.00	3,00 0,00 0.00	0.00	3,000 ,000. 00

052102701100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to	2023 Approved Budget

							September	
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>25,300,000.00</u>
052102701102 - Enhancing Skills and Knowledge (General)	Purchase of 1No. Medical Equipment	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50910100 - ABI	0.00	0.00	0.00	1,000,000.00
052102701103 - Enhancing Skills and Knowledge (General)	Construction of walk way round the wards and renovation of existing ones to modern standard	23020114 - Construction/Provision Of Roads	70731 - GENERAL HOSPITAL SERVICES	50910100 - ABI	0.00	0.00	0.00	2,500,000.00
052102701104 - Enhancing Skills and Knowledge (General)	Renovation of 1No. Essential Staff Quarter	23030101 - Rehabilitation/Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	50910100 - ABI	0.00	0.00	0.00	3,500,000.00
052102701105 - Enhancing Skills and Knowledge (General)	Renovation of 1No. Hospital Mortuary	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50910100 - ABI	0.00	0.00	0.00	1,500,000.00
052102701106 - Enhancing Skills and Knowledge (General)	Rehabilitation of 1No. Sewage System	23020118 - Construction/Provision Of Infrastructure	70731 - GENERAL HOSPITAL SERVICES	50910100 - ABI	0.00	0.00	0.00	500,000.00
052102701107 - Enhancing Skills and Knowledge (General)	Purchase of Two(2)Nos. New Lawn Mower Machines	23010129 - Purchase Of Industrial Equipment	70731 - GENERAL HOSPITAL SERVICES	50910100 - ABI	0.00	0.00	0.00	1,500,000.00
052102701108 - Enhancing Skills	Completion of Pharmacy Store	23030105 - Rehabilitation/Repairs -	70731 - GENERAL HOSPITAL SERVICES	50910100 - ABI	0.00	0.00	0.00	2,000,000.00

and Knowledge (General)		Hospital/Health Centres						
052102701109 - Enhancing Skills and Knowledge (General)	Reticutation of water to wards and staff quarters	23030104 - Rehabilitation/Repairs - Water Facilities	70731 - GENERAL HOSPITAL SERVICES	50910100 - ABI	0.00	0.00	0.00	2,500,000.00
052102701110 - Enhancing Skills and Knowledge (General)	Renovation of 1No. Corpers Lodge in the Hospital	23030101 - Rehabilitation/Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	50910100 - ABI	0.00	0.00	0.00	1,500,000.00
052102701111 - Enhancing Skills and Knowledge (General)	Renovation of 1No.Children Ward	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50910100 - ABI	0.00	0.00	0.00	1,500,000.00
052102701112 - Enhancing Skills and Knowledge (General)	Renovation of 1No. Male and Female Ward	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50910100 - ABI	0.00	0.00	0.00	2,500,000.00
052102701113 - Enhancing Skills and Knowledge (General)	Renovation of 1No.Theatre /Emergency Ward	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50910100 - ABI	0.00	0.00	0.00	2,000,000.00
052102701114 - Enhancing Skills and Knowledge (General)	Rehabilitation of Old Fence wall, Security gate and House	23010107 - Purchase Of Trucks	70731 - GENERAL HOSPITAL SERVICES	50910100 - ABI	0.00	0.00	0.00	2,000,000.00
052102701115 - Enhancing Skills and Knowledge (General)	Project Consultancy and Due Process Activities Including Monitoring and Evaluation	23050105 - Consultancy service for	70731 - GENERAL HOSPITAL SERVICES	50910100 - ABI	0.00	0.00	0.00	800,000.00

		Capital Expenditure						
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052102800100 GDCC GOVERNMENT DENTAL CENTRE, CALABAR								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>16,100,000.00</u>	<u>0.00</u>	<u>0.00</u>
060152128008 - Housing and Urban Development (General)	Procurement & Upgrade of Dental Unit.	23010122 - Purchase Of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	3,500.00	0.00	0.00
040152128009 - Improvement to Human Health (General)	Purchase of 2No. Dental Materials.	23010122 - Purchase Of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	4,000.00	0.00	0.00
050152128010 - Enhancing Skills and Knowledge (General)	Due Process Activities.	23050130 - Publicity and Advertisements for Capital programmes	70732 - SPECIALIZED HOSPITAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	300,000.00	0.00	0.00

100152128011 - Water Resources and Rural Development	purchase of 1No. Water Reticulation system to Government Dental Centre.	23010122 - Purchase Of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	2,300,000.00	0.00	0.00
040152128012 - Improvement to Human Health (General)	Purchase of 1No X-Ray Equipment to dental unit.	23010122 - Purchase Of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	6,000,000.00	0.00	0.00

052102800300 ECPC EYE CARE PROGRAMME, CALABAR								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>35,000,000.00</u>	<u>0.00</u>	<u>35,000,000.00</u>
050152128001 - Enhancing Skills and Knowledge (General)	Rehabilitation/Upgrading of facilities and Equipment at Eye Care Centre	23030127 - Rehabilitation/Repairs Of Laboratory Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	50910900 - CALABAR SOUTH	0.00	10,500,000.00	0.00	10,500,000.00
040152128002 - Improvement to	Eye Care Outreaches in the 3 Senatorial Districts.	23050128 - Health Sensitization and	70732 - SPECIALIZED	50910900 - CALABAR	0.00	3,500,000.00	0.00	3,500,000.00

Human Health (General)		Awareness project	HOSPITAL SERVICES	R SOUTH				
050152128004 - Enhancing Skills and Knowledge (General)	Ophthalmoscope (Home Bath 200)	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	50910900 - CALABAR SOUTH	0.00	21,000.00	0.00	21,000.00

052102800500 ECPOB CRS Eye Care Programme, Obanliku								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>7,162,500.00</u>	<u>0.00</u>	<u>7,162,500.00</u>
050152128001 - Enhancing Skills and Knowledge (General)	Upgrading of facilities and Equipment	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	50931200 - OBANLIKU	0.00	3,000.00	0.00	3,000.00
050152128002 - Enhancing Skills and Knowledge (General)	Purchase of 2No. Office Furniture[Tables and Chairs]	23010112 - Purchase Of Office Furniture And Fittings	70732 - SPECIALIZED HOSPITAL SERVICES	50931200 - OBANLIKU	0.00	162,500.00	0.00	162,500.00
050152128003 - Enhancing Skills and Knowledge (General)	Strengthening Eye Care Service	23010122 - Purchase Of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	50931200 - OBANLIKU	0.00	4,000.00	0.00	4,000.00

052110400100 SNC SCHOOL OF NURSING, CALABAR								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>119,671,300.00</u>	<u>0.00</u>	<u>73,671,300.00</u>
060152104017 - Housing and Urban Development (General)	Equipping of Library	23010125 - Purchase Of Library Books And Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	4,350.00	0.00	4,350,000.00
040152104018 - Improvement to Human Health (General)	Equipping of Science Laboratory	23010142 - Purchase Of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	12,431,260.00	0.00	2,431,260.00
050152104019 - Enhancing Skills and Knowledge (General)	Purchase of 2No. Demonstrative Room Equipment	23010142 - Purchase Of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	3,892,800.00	0.00	3,892,800.00
050152104020 - Enhancing Skills	Construction of 1No. Designing of Signage Post	23020118 - Construction/Pro	70941 - FIRST STAGE OF	50910800 - CALABA	0.00	750,000.00	0.00	750,000.00

and Knowledge (General)		vision Of Infrastructure	TERTIARY EDUCATION	R MUNICIPAL				
050152104021 - Enhancing Skills and Knowledge (General)	Manpower Development and Staff Training	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	2,075,000.00	0.00	2,075,000.00
050152104022 - Enhancing Skills and Knowledge (General)	Purchase of 2No.Dell &HP Computer and Accessories	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	2,334,000.00	0.00	2,334,000.00
060152104023 - Housing and Urban Development (General)	Furnishing of Principal/Staff Offices	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	3,810,600.00	0.00	3,810,600.00
060152104024 - Housing and Urban Development (General)	Construction of 2no Story Building for Hostel	23020118 - Construction/Provision Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
050152104025 - Enhancing Skills and Knowledge (General)	Supply and Laying Tiles to all Offices	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	1,432,120.00	0.00	1,432,120.00

050152104026 - Enhancing Skills and Knowledge (General)	Purchase of 10No. Widows Blinds/Curtains	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	1,000.00	0.00	1,000.00
100152104028 - Water Resources and Rural Development	Sinking of 2Nos. Boreholes	23030104 - Rehabilitation/Repairs - Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	2,000.00	0.00	2,000.00
040152104029 - Improvement to Human Health (General)	Purchase of 2No. Reagent	23010142 - Purchase Of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	3,000.00	0.00	3,000.00
040152104030 - Improvement to Human Health (General)	Purchase of 2nos Lawn Mowers	23010129 - Purchase Of Industrial Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	400,000.00	0.00	400,000.00
040152104031 - Improvement to Human Health (General)	Purchase of 10No. Textbooks/Journals	23010124 - Purchase Of Teaching/Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	2,500.00	0.00	2,500.00
050152104032 - Enhancing Skills and Knowledge (General)	Conduct of common External and Internal Examination	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR	0.00	8,000.00	0.00	3,000.00

				MUNICIPAL				
050152104033 - Enhancing Skills and Knowledge (General)	Equipping of 2No. Auditorium/Student Hostel	23010121 - Purchase Of Residential Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	0.00	5,000,000.00
050152104034 - Enhancing Skills and Knowledge (General)	Rehabilitation of Sports Facilities	23030111 - Rehabilitation/Repairs - Sporting Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	2,395.52	0.00	2,395,520.00
050152104035 - Enhancing Skills and Knowledge (General)	Purchase of 15No. Classroom Desk/Equipment's	23010124 - Purchase Of Teaching/Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	2,800.00	0.00	2,800,000.00
050152104036 - Enhancing Skills and Knowledge (General)	Post Academic Qualification Requirement/Convocation	23050104 - Anniversaries/Celebrations	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	2,500.00	0.00	2,500,000.00
050152104037 - Enhancing Skills and Knowledge (General)	Accreditation Visit programme	23050142 - Advocacy, Monitoring & Sensitization Programme	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	4,000.00	0.00	12,000,000.00

052110400122 - Enhancing Skills and Knowledge (General)	Purchase of 1No.8KVA Power Generating set	23010119 - Purchase Of Power Generating Sets	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	6,000,000.00
052110400122 - Enhancing Skills and Knowledge (General)	Construction of 1No. Lecture Theatre	23020107 - Construction/Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	5,000,000.00

052110400200 CNMS COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	0.00	<u>290,410,000.00</u>	0.00	<u>123,500,000.00</u>
040152104015 - Improvement to Human Health (General)	Construction of 1No. Science Laboratory	23030127 - Rehabilitation/Repairs Of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921100 - ABI	0.00	1,100,000.00	0.00	4,000,000.00

060152104016 - Housing and Urban Development (General)	Construction and Furnishing of 1No. Provost's House/Quarters	23020102 - Construction/Pro vision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	12,0 00,0 00.0 0	0.00	5,000 ,000. 00
060152104017 - Housing and Urban Development (General)	Procurement and Installation of Hostel Facilities	23010121 - Purchase Of Residential Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	4,00 0,00 0.00	0.00	2,000 ,000. 00
060152104018 - Housing and Urban Development (General)	Completion of 2No. Bedroom /Lecture Halls with Offices	23020118 - Construction/Pro vision Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	15,0 00,0 00.0 0	0.00	2,000 ,000. 00
050152104019 - Enhancing Skills and Knowledge (General)	Purchase of 5No. Fire Extinguishers	23010123 - Purchase Of Fire Fighting Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	2,00 0,00 0.00	0.00	2,000 ,000. 00
110152104020 - Information Communication and Technology (General)	Installation and Subscription of ICT Equipment	23030126 - Rehabilitation/Re pairs - Ict Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	4,00 0,00 0.00	0.00	4,000 ,000. 00
060152104021 - Housing and Urban Development (General)	Landscaping /Drain Channel of School Premises	23040102 - Erosion And Flood Control	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	3,00 0,00 0.00	0.00	3,000 ,000. 00
060152104022 - Housing and Urban Development (General)	Construction of 1No. Perimeter Fencing of School Premises	23020118 - Construction/Pro vision Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	9,00 0,00 0.00	0.00	5,000 ,000. 00

100152104023 - Water Resources and Rural Development	Water Reticulation to all Buildings	23030104 - Rehabilitation/Re pairs - Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	35,0 00,0 00.0 0	0.00	3,000 ,000. 00
050152104024 - Enhancing Skills and Knowledge (General)	Purchase of 5No. Lawn Mowers	23010129 - Purchase Of Industrial Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	400, 000. 00	0.00	1,500 ,000. 00
060152104025 - Housing and Urban Development (General)	Rehabilitation of Administrative Block	23030120 - Rehabilitation/Re pairs Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	4,00 0,00 0.00	0.00	3,000 ,000. 00
060152104026 - Housing and Urban Development (General)	Completion of 2Nos. Story Hostel	23020104 - Construction/Pro vision Of Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	30,0 00,0 00.0 0	0.00	15,00 0,000 .00
060152104027 - Housing and Urban Development (General)	Completion of 3 Story Hostel Block	23020104 - Construction/Pro vision Of Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	20,0 00,0 00.0 0	0.00	15,00 0,000 .00
060152104028 - Housing and Urban Development (General)	Construction of 1No. Library Block	23020111 - Construction/Pro vision Of Libraries	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	80,0 00,0 00.0 0	0.00	15,00 0,000 .00
060152104029 - Housing and Urban Development (General)	Purchase of 100 Nos.of Computer and Accessories	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	12,0 00,0 00.0 0	0.00	5,000 ,000. 00

060152104030 - Housing and Urban Development (General)	Procurement of Office Furnitures	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	2,32 0,00 0.00	0.00	2,500 ,000. 00
060152104031 - Housing and Urban Development (General)	Purchase of 15 Nos. of Filling Cabinets	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	1,05 0,00 0.00	0.00	1,050 ,000. 00
060152104032 - Housing and Urban Development (General)	Purchase of 15 Nos. of Refrigerators	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	1,20 0,00 0.00	0.00	1,200 ,000. 00
060152104033 - Housing and Urban Development (General)	Purchase of Air Conditioners(Split Unit and Accessories	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	4,80 0,00 0.00	0.00	1,800 ,000. 00
060152104034 - Housing and Urban Development (General)	Purchase of 5 Nos. of Notice Boards	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	100, 000. 00	0.00	200,0 00.00
060152104035 - Housing and Urban Development (General)	Purchase of 40 Nos. of (Single Padded)Chairs	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	1,00 0,00 0.00	0.00	1,000 ,000. 00
060152104036 - Housing and Urban	Purchase of 5 Nos. of Gas Cylinder and Gas pipes	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	140, 000. 00	0.00	200,0 00.00

Development (General)								
060152104037 - Housing and Urban Development (General)	Purchase of 2Nos Microscopes	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921100 - ABI	0.00	2,550,000.00	0.00	1,550,000.00
060152104038 - Housing and Urban Development (General)	Purchase of Library Books in use of English Language	23010125 - Purchase Of Library Books And Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921100 - ABI	0.00	250,000.00	0.00	500,000.00
060152104039 - Housing and Urban Development (General)	Construction of 2Nos. Story Block for General Studies Centre(GNS)	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921100 - ABI	0.00	20,000,000.00	0.00	0.00
060152104041 - Housing and Urban Development (General)	Installation of 20 Nos. of Waters Tap s in the Laboratories	23030104 - Rehabilitation/Repairs - Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921100 - ABI	0.00	500,000.00	0.00	500,000.00
060152104042 - Housing and Urban Development (General)	Renovation of Former Principal's House for use as Registry Department	23030103 - Rehabilitation/Repairs - Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921100 - ABI	0.00	10,000,000.00	0.00	2,000,000.00
060152104043 - Housing and Urban Development (General)	Production of Institutional Manual/Scheme of Service	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921100 - ABI	0.00	5,000,000.00	0.00	500,000.00

060152104044 - Housing and Urban Development (General)	Purchase/Constuction of 2Nos. Cupboards for Storage of Instrument/Equipment in Demonstration Room	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	10,0 00,0 00.0 0	0.00	1,000 ,000. 00
060152104045 - Housing and Urban Development (General)	Accreditation of programmes - NBTE & Nursing Council	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	509211 00 - ABI	0.00	0.00	0.00	25,00 0,000 .00

052110400300 CSNO CENTRAL SCHOOL OF NURSING, OGOJA								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>62,900,000.00</u>
110152104001 - Information Communication and Technology (General)	Construction and Installation of Computers and Internet Service	23030126 - Rehabilitation/Re pairs - lct Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	509316 00 - OGOJA	0.00	0.00	0.00	2,000 ,000. 00
060152104002 - Housing and Urban Development (General)	Construction of Perimeter Fencing in the School and 2 room securi	23020101 - Construction/Pro vision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	509316 00 - OGOJA	0.00	0.00	0.00	3,000 ,000. 00

060152104003 - Housing and Urban Development (General)	Furnishing of Administrative Block	23020101 - Construction/Pro vision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	509316 00 - OGOJA	0.00	0.00	0.00	3,000 ,000. 00
060152104004 - Housing and Urban Development (General)	Construction and Renovation/Equiping of cafeteria in central school	23020101 - Construction/Pro vision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	509316 00 - OGOJA	0.00	0.00	0.00	1,000 ,000. 00
060152104005 - Housing and Urban Development (General)	Construction of 1No Science Laboratory in central school	23030127 - Rehabilitation/Re pairs Of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	509316 00 - OGOJA	0.00	0.00	0.00	3,000 ,000. 00
060152104006 - Housing and Urban Development (General)	Construction of Walkways	23020101 - Construction/Pro vision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	509316 00 - OGOJA	0.00	0.00	0.00	1,000 ,000. 00
050152104007 - Enhancing Skills and Knowledge (General)	Purchase of Fire Extinguishers	23010123 - Purchase Of Fire Fighting Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	509316 00 - OGOJA	0.00	0.00	0.00	1,000 ,000. 00
100152104008 - Water Resources and Rural Development	Construction and Installation of Water Reticulation	23020105 - Construction/Pro vision Of Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	509316 00 - OGOJA	0.00	0.00	0.00	1,500 ,000. 00
060152104009 - Housing and Urban Development (General)	Construction of Sports Field	23020112 - Construction/Pro vision Of Sporting Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	509316 00 - OGOJA	0.00	0.00	0.00	2,000 ,000. 00

040152104010 - Improvement to Human Health (General)	Equipping of Science Laboratory	23030127 - Rehabilitation/Repairs Of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJA	0.00	0.00	0.00	1,500,000.00
060152104011 - Housing and Urban Development (General)	Construction of Home Matron Quarters/Sick Bay	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJA	0.00	0.00	0.00	1,500,000.00
050152104012 - Enhancing Skills and Knowledge (General)	School Accreditation Visit	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJA	0.00	0.00	0.00	10,000,000.00
050152104013 - Enhancing Skills and Knowledge (General)	Purchase of 1No Lawn Mower in the school	23010117 - Purchase Of Shredding Machines	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJA	0.00	0.00	0.00	400,000.00
060152104014 - Housing and Urban Development (General)	Renovation of 2No Classroom Block 'A & B' and extension of demons	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJA	0.00	0.00	0.00	3,000,000.00
060152104015 - Housing and Urban Development (General)	Construction/ Furnishing of Staff Conference Hall	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJA	0.00	0.00	0.00	1,500,000.00
060152104017 - Housing and Urban Development (General)	Furnishing of Student common lodge	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJA	0.00	0.00	0.00	1,000,000.00

060152104019 - Housing and Urban Development (General)	Tilling of Classroom Blocks A and B	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJA	0.00	0.00	0.00	2,700,000.00
050152104020 - Enhancing Skills and Knowledge (General)	Purchase of Desks,Table Chairs and Lockers in Hostel	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJA	0.00	0.00	0.00	1,800,000.00
060152104021 - Housing and Urban Development (General)	Construction of 1No.Aduditorium in the central school	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJA	0.00	0.00	0.00	10,000,000.00
060152104023 - Housing and Urban Development (General)	Completion of 2 Nos.Storey Building for Female Hostel Phase 1	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJA	0.00	0.00	0.00	10,000,000.00
060152104024 - Housing and Urban Development (General)	Purchase of 6No. Mattresses/Pillows	23010125 - Purchase Of Library Books And Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJA	0.00	0.00	0.00	1,000,000.00
050152104025 - Enhancing Skills and Knowledge (General)	Purchase of 1No. Fire Proof Cabinet	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJA	0.00	0.00	0.00	1,000,000.00

052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and	2021 Full Year	2022 Original	2022 Performance	2023 Approved

				Description	Actuals	Budget	January to September	Budget
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>270,050,000.00</u>	<u>0.00</u>	<u>240,050,000.00</u>
050152106001 - Enhancing Skills and Knowledge (General)	Housemanship programme	23050105 - Consultancy service for Capital Expenditure	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	15,000,000.00	0.00	0.00
060152106002 - Housing and Urban Development (General)	Rehabilitation/Conversion of Medical Centre to a Story Building Office /Classroom Block.460	23030120 - Rehabilitation/Repairs Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	30,000,000.00	0.00	30,000,000.00
110152106003 - Information Communication and Technology (General)	Rehabilitation/Equipping of New ICT Laboratory	23030120 - Rehabilitation/Repairs Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
060152106004 - Housing and Urban Development (General)	Rehabilitation/Conversion of Environment Departmental to Story Building/Classroom.466	23030120 - Rehabilitation/Repairs Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	20,000,000.00	0.00	20,000,000.00

060152106005 - Housing and Urban Development (General)	Restructure and Remodel of Cafeteria to a Story Building/Furnishing for a M.467	23030120 - Rehabilitation/Re pairs Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	509108 00 - CALABA R MUNICI PAL	0.00	6,00 0,00 0.00	0.00	6,000 ,000. 00
060152106006 - Housing and Urban Development (General)	Rehabilitation/Furnishing of Governing Council Office/Conference Hall.	23030120 - Rehabilitation/Re pairs Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	509108 00 - CALABA R MUNICI PAL	0.00	10,0 00,0 00.0 0	0.00	10,00 0,000 .00
050152106007 - Enhancing Skills and Knowledge (General)	Procurement of 2No. Classroom Equipments.	23010124 - Purchase Of Teaching/Learnin g Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	0.00	5,000 ,000. 00
050152106008 - Enhancing Skills and Knowledge (General)	Procurement of 2No. Hostel Equipment.	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	0.00	5,000 ,000. 00
050152106009 - Enhancing Skills and Knowledge (General)	Procurement of 2 Nos. Photocopiers.	23010115 - Purchase Of Photocopying Machines	70941 - FIRST STAGE OF TERTIARY EDUCATION	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	0.00	5,000 ,000. 00
060152106010 - Housing and Urban	Construction/ Completion of Works on Three Story Female Hostel Block.	23020101 - Construction/Pro vision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	509108 00 - CALABA R	0.00	12,6 00,0 00.0 0	0.00	12,60 0,000 .00

Development (General)				MUNICIPAL				
140152106011 - Power (General)	Procure and Install of 1No Generator House 800KVA Generator.	23020118 - Construction/Provision Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
140152106012 - Power (General)	Procurement of 1No Street Light within the College(Solars Panel).	23010143 - Purchase of Solar Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	10,000,000.00
050152106013 - Enhancing Skills and Knowledge (General)	Purchase of 2Nos Hilux Van Toyota	23010107 - Purchase Of Trucks	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	56,000,000.00	0.00	56,000,000.00
040152106014 - Improvement to Human Health (General)	Procurement of Medical Centre Equipments	23010122 - Purchase Of Health/Medical Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
050152106015 - Enhancing Skills and Knowledge (General)	Research Grant programme	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	15,000,000.00	0.00	15,000,000.00
050152106016 - Enhancing Skills	Procurement of 300Academic Gowns	23030120 - Rehabilitation/Re	70941 - FIRST STAGE OF	50910800 -	0.00	15,000,000.00	0.00	0.00

and Knowledge (General)		pairs Of Office Buildings	TERTIARY EDUCATION	CALABAR MUNICIPAL		00.00		
050152106017 - Enhancing Skills and Knowledge (General)	Accreditation Programmes	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	50,450,000.00	0.00	50,450,000.00

052111500300 SMC SCHOOL OF MIDWIFERY, CALABAR								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>56,580,000.00</u>	<u>0.00</u>	<u>67,580,000.00</u>
060152115001 - Housing and Urban Development (General)	Medical, Rent Housemanship Allowance	23020104 - Construction/Provision Of Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	20,000.00	0.00	15,000.00
050152115002 - Enhancing Skills and Knowledge (General)	Construction of Classrooms blocks	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR	0.00	2,580.00	0.00	2,580,000.00

				MUNICIPAL				
050152115003 - Enhancing Skills and Knowledge (General)	Equipping of New ICT Laboratory	23010125 - Purchase Of Library Books And Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	2,500,000.00	0.00	2,500,000.00
060152115004 - Housing and Urban Development (General)	Restructure and Remodel of Cafeteria to a Storey Building/Furnish	23020119 - Construction/Provision Of Recreational Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	6,000,000.00	0.00	6,000,000.00
060152115005 - Housing and Urban Development (General)	Procurement of Classroom Equipments (Dest and white Boards)	23020119 - Construction/Provision Of Recreational Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	1,000,000.00	0.00	1,000,000.00
050152115006 - Enhancing Skills and Knowledge (General)	Procurement of Hostel Equipment (Reading Table and chairs)	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	2,000,000.00
050152115007 - Enhancing Skills and Knowledge (General)	Procurement of 2 Nos. Photocopiers	23010105 - Purchasing Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	4,000,000.00	0.00	5,000,000.00

050152115008 - Enhancing Skills and Knowledge (General)	procurement of cabinet,bed,chiars and table	23020124 - Construction Of Markets/Parks	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	2,000.00	0.00	2,000.00
060152115009 - Housing and Urban Development (General)	Procure and Install into Generator House 110KVA Generator	23040105 - Water Pollution Prevention And Control	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	3,000.00	0.00	3,000.00
100152115010 - Water Resources and Rural Development	Street Lighting within the School (Solar Panel)	23030104 - Rehabilitation/Repairs - Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	1,500.00	0.00	1,500.00
140152115011 - Power (General)	Purchase of 4 Nos. Hilux Vehicles	23020125 - Construction Of Power Generating Plants	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	1,500.00	0.00	1,500.00
140152115012 - Power (General)	ICT Upgrade for Bursary Department	23010119 - Purchase Of Power Generating Sets	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	500.00	0.00	500.00
140152115013 - Power (General)	Procurement of Medical Centre Equipments	23010119 - Purchase Of Power Generating Sets	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR	0.00	5,000.00	0.00	3,000.00

				MUNICIPAL				
050152115014 - Enhancing Skills and Knowledge (General)	Refurbishing of vehicles	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	1,000,000.00	0.00	1,000,000.00
050152115015 - Enhancing Skills and Knowledge (General)	Procurement of 300Academic Gowns	23010122 - Purchase Of Health/Medical Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	3,000,000.00	0.00	3,000,000.00
050152115016 - Enhancing Skills and Knowledge (General)	Accreditation	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	0.00	1,000,000.00	0.00	18,000,000.00

052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>102,304,764.00</u>	<u>0.00</u>	<u>66,000,000.00</u>

060152115001 - Housing and Urban Development (General)	Construction/Completion of 2Nos. Story Students Hostels (2 phase II)	23020102 - Construction/Pro vision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	509316 00 - OGOJA	0.00	36,3 04,7 64.0 0	0.00	20,00 0,000 .00
060152115002 - Housing and Urban Development (General)	Construction/Completion of 1No. Multi-purposed Auditorium	23020101 - Construction/Pro vision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	509316 00 - OGOJA	0.00	10,0 00,0 00.0 0	0.00	10,00 0,000 .00
060152115003 - Housing and Urban Development (General)	Rehabilitation of 1No. Perimeter Fencing	23030121 - Rehabilitation/Re pairs Of Biundaries	70941 - FIRST STAGE OF TERTIARY EDUCATION	509316 00 - OGOJA	0.00	5,00 0,00 0.00	0.00	5,000 ,000. 00
060152115004 - Housing and Urban Development (General)	Completion of 2 Story Students' Hostel (2 Phase I)	23020102 - Construction/Pro vision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	509316 00 - OGOJA	0.00	40,0 00,0 00.0 0	0.00	20,00 0,000 .00
050152115005 - Enhancing Skills and Knowledge (General)	Accreditation Visit Programme	23050142 - Advocacy, Monitoring & Sensitization Programme	70941 - FIRST STAGE OF TERTIARY EDUCATION	509316 00 - OGOJA	0.00	10,0 00,0 00.0 0	0.00	10,00 0,000 .00
050152115006 - Enhancing Skills and Knowledge (General)	Conduct of Examination	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	509316 00 - OGOJA	0.00	600, 000. 00	0.00	600,0 00.00
050152115007 - Enhancing Skills and Knowledge (General)	Purchase of 1No. Lawn Mower	23010129 - Purchase Of Industrial Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	509316 00 - OGOJA	0.00	400, 000. 00	0.00	400,0 00.00

052111500500 SMO SCHOOL OF MIDWIFERY/TBL, OBUDU								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>405,000,000.00</u>
042111500801 - Improvement to Human Health (General)	Design and construction of 2Nos. Storey Students Hostels	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931400 - OBUDU	0.00	0.00	0.00	150,000,000.00
042111500802 - Improvement to Human Health (General)	Construction of 2No. class room blocks	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931400 - OBUDU	0.00	0.00	0.00	50,000,000.00
042111500803 - Improvement to Human Health (General)	Construction / furnishing of governing council office / hall	23020101 - Construction/Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931400 - OBUDU	0.00	0.00	0.00	50,000,000.00
042111500804 - Improvement to Human Health (General)	Purchase of Medical Equipment, Rent, Housemanship	23010122 - Purchase Of Health/Medical Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931400 - OBUDU	0.00	0.00	0.00	10,000,000.00
042111500805 - Improvement to Human Health (General)	Construction of Street lighting within the college compound (solar panel)	23020123 - Construction Of Traffic/Street Lights	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931400 - OBUDU	0.00	0.00	0.00	12,000,000.00

042111500806 - Improvement to Human Health (General)	Construction and Equiping of science laboratory	23030127 - Rehabilitation/Re pairs Of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	509314 00 - OBUDU	0.00	0.00	0.00	40,00 0,000 .00
042111500807 - Improvement to Human Health (General)	Purchase of 300 Academic quarters	23030101 - Rehabilitation/Re pairs Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	509314 00 - OBUDU	0.00	0.00	0.00	8,000 ,000. 00
042111500808 - Improvement to Human Health (General)	Purchase of 4 wheel drive, Hilux utility bus	23010105 - Purchasing Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	509314 00 - OBUDU	0.00	0.00	0.00	10,00 0,000 .00
042111500809 - Improvement to Human Health (General)	School Accrediation	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	509314 00 - OBUDU	0.00	0.00	0.00	10,00 0,000 .00
042111500810 - Improvement to Human Health (General)	Conduct of examination	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	509314 00 - OBUDU	0.00	0.00	0.00	2,000 ,000. 00
042111500811 - Improvement to Human Health (General)	Purchase of 36 seater Hilux bus	23010105 - Purchasing Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	509314 00 - OBUDU	0.00	0.00	0.00	50,00 0,000 .00
042111500812 - Improvement to Human Health (General)	Purchase of 2No photocopier	23010115 - Purchase Of Photocopying Machines	70941 - FIRST STAGE OF TERTIARY EDUCATION	509314 00 - OBUDU	0.00	0.00	0.00	5,000 ,000. 00
042111500813 - Improvement to Human Health (General)	Bidding Activities, Project Consultancy / Bank Charges	23050105 - Consultancy service for	70941 - FIRST STAGE OF TERTIARY EDUCATION	509314 00 - OBUDU	0.00	0.00	0.00	3,000 ,000. 00

		Capital Expenditure						
042111500814 - Improvement to Human Health (General)	Purchase of 10No. classroom equipment	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931400 - OBUDU	0.00	0.00	0.00	5,000,000.00

052111500700 SHIS STATE HEALTH INSURANCE SCHEME								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>350,000.00</u>	<u>118,903,447.50</u>	<u>4,479,836.135.63</u>
190152115001 - Covid-19	Insurance for Vulnerable	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	200,000.00	118,903,447.50	800,000.00
050152115002 - Enhancing Skills and Knowledge (General)	Insurance for Public and Civil Servants	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	50,000.00	0.00	2,929,836.135.63

050152115003 - Enhancing Skills and Knowledge (General)	Insurance of other people	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	0.00	100,000,000.00	0.00	750,000,000.00
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053500100100 MOENV MINISTRY OF ENVIRONMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>955,951,000.00</i>	<i>318,800,000.00</i>	<i>874,031,000.00</i>
170153501001 - Road (General)	Procurement of 2No. Trucks for Evacuation	23010107 - Purchase Of Trucks	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	100,000,000.00	61,500,000.00	0.00
090153501001 - Environmental Improvement (General)	Procurement of Ecology and Biodiversity Conservation Consultant.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	5,000,000.00	5,000,000.00
060153501002 - Housing and Urban	Rehabilitation/Renovation /Furnishing of Ministry.	23030120 - Rehabilitation/Repairs Of Office Buildings	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	20,000,000.00	10,300,000.00	15,000,000.00

Development (General)				MUNICIPAL				
090153501003 - Environmental Improvement (General)	Marina Erosion Control Work at Calabar	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABAR MUNICIPAL	0.00	11,0 00,0 00.0 0	0.00	13,20 0,000 .00
090153501004 - Environmental Improvement (General)	Xmas Activities and related matters.	23040104 - Industrial Pollution Prevention And Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABAR MUNICIPAL	0.00	5,00 0,00 0.00	0.00	0.00
090153501005 - Environmental Improvement (General)	Environmental/Development Control Team.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABAR MUNICIPAL	0.00	3,00 0,00 0.00	0.00	9,750 ,000. 00
090153501006 - Environmental Improvement (General)	Development and Beautification of Tourist sites in CRS.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABAR MUNICIPAL	0.00	50,0 00,0 00.0 0	45,000,00 0.00	50,00 0,000 .00
090153501007 - Environmental Improvement (General)	Maintenance of Verges/Open spaces: provision of complete Lawn Irrigation	23040106 - Forest Conservation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABAR MUNICIPAL	0.00	50,0 00,0 00.0 0	35,000,00 0.00	50,00 0,000 .00

090153501008 - Environmental Improvement (General)	Purchase of Environmental Laboratory Facilities	23010142 - Purchase Of Laboratory Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	20,0 00,0 00.0 0	0.00	50,00 0,000 .00
090153501009 - Environmental Improvement (General)	Environmental Impact Assessment of Major Government Projects.	23040104 - Industrial Pollution Prevention And Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	50,0 00,0 00.0 0	0.00	50,67 5,000 .00
090153501010 - Environmental Improvement (General)	Development of Environmental Policy.	23050152 - Production & Compilation Of Policy documents	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	16,0 00,0 00.0 0	0.00	16,70 0,000 .00
090153501013 - Environmental Improvement (General)	Development of new Landfill (Awi)	23010118 - Purchase Of Scanners	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509102 00 - AKAMK PA	0.00	30,0 00,0 00.0 0	0.00	0.00
090153501015 - Environmental Improvement (General)	De-silting of Major Channels in Calabar Metropolis.	23040105 - Water Pollution Prevention And Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	45,0 00,0 00.0 0	25,000,00 0.00	54,00 0,000 .00
090153501016 - Environmental Improvement (General)	Rehabilitation of Contracted Flood/Erosion Sites.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	15,0 00,0 00.0 0	0.00	18,00 0,000 .00

090153501017 - Environmental Improvement (General)	Controlling of Erosion at Okon Esuk Guul, Ikot Ansa.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	11,0 00,0 00.0 0	0.00	13,20 0,000 .00
090153501018 - Environmental Improvement (General)	Natural Degradation/Erosion/Landslide Control.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	22,0 00,0 00.0 0	0.00	26,40 0,000 .00
090153501020 - Environmental Improvement (General)	Controlling of Erosion at Obudu Ranch RD. & Obalinku Road.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509312 00 - OBANLI KU	0.00	11,0 00,0 00.0 0	0.00	26,40 0,000 .00
090153501021 - Environmental Improvement (General)	Intervention of Dekka Hostel road Gully Akai Effa.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	22,0 00,0 00.0 0	0.00	26,40 0,000 .00
090153501022 - Environmental Improvement (General)	Intervention of Iso Ekpo/Ikot Ansa Bus-Stop Gully.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	22,0 00,0 00.0 0	0.00	26,40 0,000 .00
090153501023 - Environmental Improvement (General)	Intervention of Jehovah Witness Erosion Site Akia Effa.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	35,2 00,0 00.0 0	0.00	42,24 0,000 .00

090153501024 - Environmental Improvement (General)	Procurement of Flood and Erosion Consultant.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	5,50 0,00 0.00	0.00	6,600 ,000. 00
090153501025 - Environmental Improvement (General)	Environment Pollution Monitoring Equipment.	23050103 - Monitoring And Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	50,0 00,0 00.0 0	0.00	50,00 0,000 .00
090153501027 - Environmental Improvement (General)	Waste Management Centre Development (Construction).	23020101 - Construction/Pro vision Of Office Buildings	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	50,0 00,0 00.0 0	0.00	60,00 0,000 .00
090153501028 - Environmental Improvement (General)	Environment Quality Monitoring and Assessment of mining Industrial	23050103 - Monitoring And Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	4,30 0,00 0.00	0.00	12,84 4,000 .00
090153501030 - Environmental Improvement (General)	Inventorization of Flood and Erosion Sites.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	2,00 0,00 0.00	0.00	2,400 ,000. 00
090153501032 - Environmental Improvement (General)	Climate Change Vulnerability Assessment /Study of the State.	23040106 - Forest Conservation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABA R	0.00	5,50 0,00 0.00	0.00	10,00 0,000 .00

				MUNICIPAL				
090153501033 - Environmental Improvement (General)	Rural Sanitation Programme.	23040104 - Industrial Pollution Prevention And Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	30,000.00	0.00	30,560.00
090153501034 - Environmental Improvement (General)	World Environment Day Celebration	23040106 - Forest Conservation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	3,000.00	2,000,000.00	20,000.00
090153501036 - Environmental Improvement (General)	City Capping and Development of Urban Forestry.	23040106 - Forest Conservation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	40,000.00	0.00	40,000.00
090153501037 - Environmental Improvement (General)	Medical, Aromatic and Pesticide Plant (MPPS) UNIDO.	23040101 - Tree Planting	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	2,000.00	0.00	2,000.00
090153501038 - Environmental Improvement (General)	Environment Public Enlightenment Campaign.	23050142 - Advocacy, Monitoring & Sensitization Programme	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	1,000.00	0.00	3,000.00

090153501039 - Environmental Improvement (General)	De-silting /Maintenance and Extension of Channel 1 to Great Que	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	88,4 51,0 00.0 0	66,000,00 0.00	106,1 43,00 0.00
090153501041 - Environmental Improvement (General)	Intervention from Federal Housing to Beebobsco junction Channel Calabar.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	11,0 00,0 00.0 0	0.00	13,20 0,000 .00
090153501042 - Environmental Improvement (General)	Green Space Development & Biotechnical intervention.	23040106 - Forest Conservation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	10,0 00,0 00.0 0	0.00	10,00 0,000 .00
090153501044 - Environmental Improvement (General)	Sensitization/Mobilization on Pollution Control in the 3 Senatorial Dist.	23050142 - Advocacy, Monitoring & Sensitization Programme	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509419 00 - State Wide	0.00	10,0 00,0 00.0 0	0.00	10,15 0,000 .00
170153501048 - Road (General)	Replacement and Repainting of Kerb Stones	23030112 - Rehabilitation/Re pairs - Agricultural Facilities	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABA R MUNICI PAL	0.00	100, 000, 000. 00	69,000,00 0.00	0.00
090153501035 - Environmental Improvement (General)	Emission Control Monitoring Programme.	23050103 - Monitoring And Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	509108 00 - CALABA R	0.00	0.00	0.00	3,769 ,000. 00

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053505300100 WMA WASTE MANAGEMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>1,105,369,532.00</u>	<u>1,716,800,000.00</u>	<u>1,201,334,514.00</u>
110153553005 - Information Communication and Technology (General)	Purchase of Computer and Accessories	23010113 - Purchase Of Computers	70511 - WASTE MANAGEMENT	50910800 - CALABAR MUNICIPAL	0.00	1,500,000.00	0.00	1,500,000.00
090153553006 - Environmental Improvement (General)	Purchase of Waste Bins	23010141 - Purchase Of Waste Disposal Items	70511 - WASTE MANAGEMENT	50910800 - CALABAR MUNICIPAL	0.00	400,000,000.00	0.00	200,000,000.00
090153553007 - Environmental Improvement (General)	De-silting and Evacuation of De-silting Materials	23040104 - Industrial Pollution Prevention And Control	70511 - WASTE MANAGEMENT	50910800 - CALABAR MUNICIPAL	0.00	299,834,514.00	0.00	299,834,514.00

090153553008 - Environmental Improvement (General)	Development of an Engineered Landfill	23050101 - Research And Development	70511 - WASTE MANAGEMENT	509108 00 - CALABA R MUNICI PAL	0.00	200, 789, 345. 00	0.00	0.00
090153553009 - Environmental Improvement (General)	Operational Funds for waste Evacuation	23040107 - Evacuation	70511 - WASTE MANAGEMENT	509108 00 - CALABA R MUNICI PAL	0.00	3,24 5,67 3.00	1,716,800 ,000.00	500,0 00,00 0.00
090153553010 - Environmental Improvement (General)	Waste Disposal Fund	23040107 - Evacuation	70511 - WASTE MANAGEMENT	509108 00 - CALABA R MUNICI PAL	0.00	200, 000, 000. 00	0.00	200,0 00,00 0.00

053505400100		CDCA CRS DEVELOPMENT CONTROL AGENCY						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Locatio n Code and Descrip tion	2021 Full Year Actu als	2022 Orig inal Budg et	2022 Performa nce January to Septembe r	2023 Appr oved Budg et
Total	-	-	-	-	<u>0.00</u>	<u>29,6</u> <u>69,2</u> <u>50.0</u> <u>0</u>	<u>0.00</u>	<u>9,250</u> <u>.00</u>

140153554013 - Power (General)	Purchase of 1 no 75KVA Perkins Generators (Sound Proof).	23010119 - Purchase Of Power Generating Sets	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	8,500,000.00	0.00	8,500,000.00
050153554014 - Enhancing Skills and Knowledge (General)	Purchase of 1No. HP Printer.	23010114 - Purchase Of Computer Printers	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	600,000.00	0.00	600,000.00
110153554015 - Information Communication and Technology (General)	Purchase of 3Nos DELL laptops.	23010113 - Purchase Of Computers	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	2,000,000.00
050153554016 - Enhancing Skills and Knowledge (General)	Purchase of 30 Nos. KDA Standup fan.	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	750,000.00	0.00	750,000.00
050153554017 - Enhancing Skills and Knowledge (General)	Purchase of 20Nos. Office Furnitures.(Tables, Chairs)	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	7,100,000.00	0.00	7,100,000.00
050153554018 - Enhancing Skills and Knowledge (General)	Purchase of 1No.Still Video Camara.	23050130 - Publicity and Advertisements	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	0.00	350,000.00	0.00	350,000.00

		for Capital programmes		MUNICIPAL				
110153554019 - Information Communication and Technology (General)	Purchase of 2Nos DELL and HP Computer systems	23010113 - Purchase Of Computers	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	1,500,000.00	0.00	1,500,000.00
110153554020 - Information Communication and Technology (General)	Purchase of 4 No. Industrial Photocopier Machines	23010115 - Purchase Of Photocopying Machines	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	4,000,000.00	0.00	4,000,000.00
110153554021 - Information Communication and Technology (General)	Purchase of 1No. DELL Scanner.	23010118 - Purchase Of Scanners	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	789,250.00	0.00	789,250.00
110153554022 - Information Communication and Technology (General)	Purchase of 1No.Global Positioning System (GPS).	23010139 - Purchase Of Office Equipment	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	2,000,000.00
090153554023 - Environmental Improvement (General)	Lunching of Clean Nigeria's Campaign in the State	23050128 - Health Sensitization and Awareness project	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	2,000,000.00

050153554024 - Enhancing Skills and Knowledge (General)	Purchase of 10Nos Rain coats and Rain boots	23010127 - Purchase Of Agricultural Equipment	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	80,000.00	0.00	80,000.00
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053505800100 CGIA CRS GEOGRAPHIC INFORMATION AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>88,000.00</u>	<u>0.00</u>	<u>588,581,108.00</u>
110153558011 - Information Communication and Technology (General)	Annual GIS Web Server Hosting Fees	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	30,000.00	0.00	30,000.00
110153558012 - Information Communication and Technology (General)	Automation of subsequent Registration of C of O/Optimization of CRGIA Web Portal	23020127 - Construction Of Ict Infrastructure	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	50,000.00	0.00	50,000.00

050153558013 - Enhancing Skills and Knowledge (General)	Purchase of Law Library Books	23010125 - Purchase Of Library Books And Equipment	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
110153558014 - Information Communication and Technology (General)	Safety Kits and Security	23010128 - Purchase Of Security Equipment	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	3,000,000.00	0.00	3,000,000.00
050153558001 - Enhancing Skills and Knowledge (General)	Support and Maintenance Agreement for Land Registry Systems Software-Messrs ILS/Tegbridge(on Prevailing exchange rate)	23050170 - Intervention Fund For Special Project	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	6,000,000.00
140153558002 - Power (General)	Replacement of Sixteen 16No. Inverter Batteries	23030124 - Rehabilitation/Repairs - Power Generating Plants	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	2,160,000.00
110153558003 - Information Communication and Technology (General)	LIDAR Aerial Photography-Imageries for the State-Tegbridge Ltd	23030124 - Rehabilitation/Repairs - Power Generating Plants	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	300,000,000.00
110153558004 - Information Communication	System Land Titling and Registration	23020118 - Construction/Provision Of Infrastructure	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	0.00	0.00	0.00	100,000,000.00

and Technology (General)				MUNICIPAL				
110153558005 - Information Communication and Technology (General)	ICT Infrastructure and Consumable	23030126 - Rehabilitation/Repairs - Ict Infrastructure	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	83,421,108.00
110153558006 - Information Communication and Technology (General)	Purchase of 5Nos. Inverter	23010119 - Purchase Of Power Generating Sets	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	9,000,000.00

053900100100 MSC MINISTRY OF SPORTS AND CINEMATOGRAPHY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>246,000.00</u>	<u>3,000,000.00</u>	<u>448,000.00</u>
050153901014 - Enhancing Skills and Knowledge (General)	Furnishing of 2No. Offices(Procurement of 3No. Samsung Tv,4No samsung AC,5No Office Chairs/Tables)	23010112 - Purchase Of Office Furniture And Fittings	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	20,000.00	0.00	20,000.00

050153901015 - Enhancing Skills and Knowledge (General)	Construction of 1No. Court room for legal services/theatre	23020101 - Construction/Pro vision Of Office Buildings	70811 - RECREATIONAL AND SPORTING SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	50,0 00,0 00.0 0	0.00	50,00 0,000 .00
050153901016 - Enhancing Skills and Knowledge (General)	Construction of 1No. Movie Academy.	23020119 - Construction/Pro vision Of Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	20,0 00,0 00.0 0	0.00	20,00 0,000 .00
050153901017 - Enhancing Skills and Knowledge (General)	Purchase of 2No. Equipment/Kits	23010126 - Purchase Of Sporting/Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	30,0 00,0 00.0 0	0.00	30,00 0,000 .00
050153901018 - Enhancing Skills and Knowledge (General)	Purchase of items for Studio set-up.	23010126 - Purchase Of Sporting/Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	15,0 00,0 00.0 0	0.00	15,00 0,000 .00
050153901019 - Enhancing Skills and Knowledge (General)	Training of youths on Cinematography Across the State.	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	509419 00 - State Wide	0.00	10,0 00,0 00.0 0	0.00	20,00 0,000 .00
050153901020 - Enhancing Skills and Knowledge (General)	Development of data- base for Cinematography [hers and sports men & women.	23050102 - Computer Software Acquisition	70811 - RECREATIONAL AND SPORTING SERVICES	509419 00 - State Wide	0.00	5,00 0,00 0.00	0.00	5,000 ,000. 00

050153901021 - Enhancing Skills and Knowledge (General)	Marketing of films produced by the Ministry.	23050103 - Monitoring And Evaluation	70811 - RECREATIONAL AND SPORTING SERVICES	50941900 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00
050153901022 - Enhancing Skills and Knowledge (General)	Contribution to Local/National Sporting Activities	23050103 - Monitoring And Evaluation	70811 - RECREATIONAL AND SPORTING SERVICES	50941900 - State Wide	0.00	6,000,000.00	0.00	10,000,000.00
190153901023 - Covid-19	Covid-19 e-Sports development.	23050129 - Youth Social Responsibility Funding	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	30,000,000.00	0.00	10,000,000.00
050153901024 - Enhancing Skills and Knowledge (General)	Annual Hosting of Nollywood Stars and Other Athletes	23050104 - Anniversaries/Celebrations	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	20,000,000.00	0.00	8,000,000.00
050153901025 - Enhancing Skills and Knowledge (General)	Strategic development of sports & Cinematography in line with current trends.	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	8,000,000.00	0.00	208,000,000.00
050153901026 - Enhancing Skills and Knowledge (General)	Marketing and Provision of Incentive to Talented Sportsmen and Women	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	3,000,000.00	30,000,000.00

120153901027 - Growing the Private Sector	Football Intervention Programme	23050129 - Youth Social Responsibility Funding	70811 - RECREATIONAL AND SPORTING SERVICES	50941900 - State Wide	0.00	20,000,000.0	0.00	20,000,000.00
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053905100100 CSC CRS SPORTS COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>691,000.00</u>	<u>126,801,148.00</u>	<u>486,000.00</u>
060153951024 - Housing and Urban Development (General)	Painting of Stadium Main Bowl	23020119 - Construction/Provision Of Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	35,000.00	35,000,000.00	0.00
060153951025 - Housing and Urban Development (General)	Furnishing of Swimming Pool	23020119 - Construction/Provision Of Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	35,000.00	35,000,000.00	0.00
130153951026 - Reform of Government and Governance (General)	Construction of 1No. Special Police Unit Office	23030107 - Rehabilitation/Repairs - Police Stations/Barracks	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	50,000.00	46,001,148.00	5,000,000.00

				MUNICIPAL				
060153951027 - Housing and Urban Development (General)	Construction of Sport Facilities for Mopol 75 at Obudu	23020119 - Construction/Provision Of Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	50931400 - OBUDU	0.00	50,000,000.00	0.00	50,000,000.00
050153951001 - Enhancing Skills and Knowledge (General)	Organizing of CRS School Sport Competition	23050120 - Youth Empowerment Program (YESSO)	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	40,000,000.00	0.00	10,000,000.00
050153951002 - Enhancing Skills and Knowledge (General)	Purchase of 2No.basket pools Equipment in stadium	23010126 - Purchase Of Sporting/Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	40,000,000.00	10,800,000.00	20,000,000.00
050153951003 - Enhancing Skills and Knowledge (General)	Construction of 1No. Multi - Purpose Sport Hall	23020112 - Construction/Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	10,000,000.00
050153951004 - Enhancing Skills and Knowledge (General)	Marketing and Provide incentives to Talented Sport Men and Women	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	10,000,000.00
050153951005 - Enhancing Skills	Construction and Establishment of (6) Six Sport Centers	23020112 - Construction/Pro	70811 - RECREATIONAL	50910800 - CALABAR	0.00	10,000,000.00	0.00	10,000,000.00

and Knowledge (General)		vision Of Sporting Facilities	AND SPORTING SERVICES	R MUNICIPAL		00.00		
050153951006 - Enhancing Skills and Knowledge (General)	Maintenance and Management of Sports Facilities	23030111 - Rehabilitation/Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	0.00	10,000.00
050153951007 - Enhancing Skills and Knowledge (General)	Construction of Ogoja Stadium	23020112 - Construction/Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	100,000.00	0.00	100,000.00
050153951008 - Enhancing Skills and Knowledge (General)	Youth Sports Federation Football Competition	23050120 - Youth Empowerment Program (YESSO)	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	0.00	10,000.00
050153951009 - Enhancing Skills and Knowledge (General)	Oganizing of Super (6) Six Sports Competition	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	7,000.00	0.00	7,000.00
050153951010 - Enhancing Skills and Knowledge (General)	CRS Football Association Teams	23050103 - Monitoring And Evaluation	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	7,000.00	0.00	7,000.00

050153951011 - Enhancing Skills and Knowledge (General)	The Calabar Gulf club Association	23050103 - Monitoring And Evaluation	70811 - RECREATIONAL AND SPORTING SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	0.00	5,000 ,000. 00
050153951012 - Enhancing Skills and Knowledge (General)	Purchase of Sporting Equipment for Pelican FC	23010126 - Purchase Of Sporting/Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	0.00	5,000 ,000. 00
050153951013 - Enhancing Skills and Knowledge (General)	Purchase of Sporting Equipment for Canaan United Men FC	23010126 - Purchase Of Sporting/Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	5,00 0,00 0.00	0.00	5,000 ,000. 00
050153951014 - Enhancing Skills and Knowledge (General)	Construction and Repairs of Leaking Concrete Roof-Stadium	23020112 - Construction/Pro vision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	10,0 00,0 00.0 0	0.00	10,00 0,000 .00
050153951015 - Enhancing Skills and Knowledge (General)	Construction and Repairs of Administrative Building- Stadium	23020112 - Construction/Pro vision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	509108 00 - CALABA R MUNICI PAL	0.00	7,00 0,00 0.00	0.00	7,000 ,000. 00
050153951016 - Enhancing Skills and Knowledge (General)	Construction and Repairs of Stadium Hostel	23020112 - Construction/Pro vision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	509108 00 - CALABA R	0.00	10,0 00,0 00.0 0	0.00	10,00 0,000 .00

				MUNICIPAL				
050153951017 - Enhancing Skills and Knowledge (General)	Programme for Sustenance of Rovers Football Clubs	23050129 - Youth Social Responsibility Funding	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	70,000.00	0.00	70,000.00
050153951018 - Enhancing Skills and Knowledge (General)	Programme for Sustenance of Pelican Stars Football Club	23050129 - Youth Social Responsibility Funding	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	60,000.00	0.00	60,000.00
050153951019 - Enhancing Skills and Knowledge (General)	National sports Festival(Participation)	23050104 - Anniversaries/Celebrations	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	70,000.00	0.00	30,000.00
060153951020 - Housing and Urban Development (General)	Take Off Grant/Sign on Fees(Ayade Stars FC)	23050129 - Youth Social Responsibility Funding	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	0.00	10,000.00
060153951021 - Housing and Urban Development (General)	Take Off Grant/Sign on Fees(Linda AyadeFC)	23050129 - Youth Social Responsibility Funding	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	0.00	10,000.00

020153951022 - Societal Re-orientation (General)	Provision of Electricity in U.J. Esuene Stadium	23010126 - Purchase Of Sporting/Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
020153951023 - Societal Re-orientation (General)	Talented Sport Men and Women	23050104 - Anniversaries/Celebrations	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	10,000,000.00

055100100100 Ministry of Local Government								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	0.00	151,600,000.00	58,427,000.00	249,000,000.00
050155101001 - Enhancing Skills and Knowledge (General)	Local Government Consultative Forum in 3 Senatorial District	23050142 - Advocacy, Monitoring & Sensitization Programme	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
050155101002 - Enhancing Skills	Quarterly Local Government Budget Monitoring and Reporting	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	3,500,000.00	4,300,000.00	5,000,000.00

and Knowledge (General)				R MUNICIPAL				
050155101003 - Enhancing Skills and Knowledge (General)	Production of Local Government Budget Calendar	23050138 - Production Of Tourist Handbook / Guides	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	1,000,000.00	0.00	1,000,000.00
050155101004 - Enhancing Skills and Knowledge (General)	Preparation of Ministry Annual Estimates	23050152 - Production & Compilation Of Policy documents	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	2,000,000.00
050155101005 - Enhancing Skills and Knowledge (General)	Quarterly Monitoring of activities, Projects & Programmes of LG	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	4,700,000.00	20,000,000.00
050155101006 - Enhancing Skills and Knowledge (General)	Preparation, Vetting, Verification and Consolidation of Local Govt. Annual Budge	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	10,000,000.00
050155101007 - Enhancing Skills and Knowledge (General)	Production of Local Government Project Directory	23050152 - Production & Compilation Of Policy documents	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	1,000,000.00	0.00	1,000,000.00

050155101008 - Enhancing Skills and Knowledge (General)	Quarterly Production and Distribution of Rev./ Account Books & Materials to LGC'	23050138 - Production Of Tourist Handbook / Guides	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	40,000,000.0	40,000,000.00	80,000,000.00
050155101009 - Enhancing Skills and Knowledge (General)	Production of Local Government Budget Manual	23050138 - Production Of Tourist Handbook / Guides	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	300,000.00	0.00	30,000,000.00
050155101010 - Enhancing Skills and Knowledge (General)	Automation of Govt Payroll System and Human Resource Database	23020127 - Construction Of Ict Infrastructure	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	9,500,000.00	0.00	9,500,000.00
050155101011 - Enhancing Skills and Knowledge (General)	Production of Local Government Budget Performance, Volume 1&2	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
050155101012 - Enhancing Skills and Knowledge (General)	Establishment of Budget Structure in 18LGCs	23020101 - Construction/Provision Of Office Buildings	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	6,000,000.00	0.00	6,000,000.00
050155101014 - Enhancing Skills and Knowledge (General)	Monthly Meeting at Joint Allocation Committee for Distribution of Local Govt. Al	23050142 - Advocacy, Monitoring &	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	24,000,000.0	7,577,000.00	24,000,000.00

		Sensitization Programme		MUNICIPAL				
050155101015 - Enhancing Skills and Knowledge (General)	Furnishing of conference Room and Other Offices	23030120 - Rehabilitation/Repairs Of Office Buildings	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	20,000,000.00	1,850,000.00	20,000,000.00
050155101016 - Enhancing Skills and Knowledge (General)	Codification & Review of Local govt Laws	23050160 - Msme / Industrial Policy And Strategy	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	2,500,000.00	0.00	2,500,000.00
050155101017 - Enhancing Skills and Knowledge (General)	procurement of website for access to LGAs	23050102 - Computer Software Acquisition	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	1,800,000.00	0.00	18,000,000.00
050155101018 - Enhancing Skills and Knowledge (General)	Preparation of Action Plan / Progress Report.	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00
050155101020 - Enhancing Skills and Knowledge (General)	Participation in IFAD LIFE-ND Project	23050168 - Conferences/Seminars & Workshop Costs	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	5,000,000.00

056200100100 CAD Chieftaincy Affairs Department								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>15,000.00</u> <u>0</u>	<u>0.00</u>	<u>87,605,120.00</u>
050156201005 - Enhancing Skills and Knowledge (General)	Reconstitution of the state Council of Chiefs.	23050142 - Advocacy, Monitoring & Sensitization Programme	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	5,000.00	0.00	20,000.00
050156201006 - Enhancing Skills and Knowledge (General)	Coronation & Swearing-in-Ceremonies of 3 New Paramount Rulers	23050104 - Anniversaries/Celebrations	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	10,000.00	0.00	3,000.00
050156201007 - Enhancing Skills and Knowledge (General)	Identification of Authentic Clan and Villages in the State.	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	5,000.00
060156201008 - Housing and Urban	Renovation of state Council of Chiefs Building (Annex).	23030120 - Rehabilitation/Re	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR	0.00	0.00	0.00	58,309,120.00

Development (General)		pairs Of Office Buildings		R MUNICIPAL				
056200100106 - Enhancing Skills and Knowledge (General)	Quarterly Monitoring/Supervision of stipends and update of Traditional Rulers payroll	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	1,296,000.00

057700100100 MORT MINISTRY OF RURAL TRANSFORMATION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<i>Total</i>	-	-	-	-	<i>0.00</i>	<i>5,534,354,230.00</i>	<i>374,973,387.50</i>	<i>6,334,354,230.00</i>
170157701002 - Road (General)	Construction/Transformation of Obudu Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	0.00	500,000.00	220,800.00	500,000.00
170157701003 - Road (General)	Rehabilitation of Obudu Villages/Towns	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	0.00	300,000.00	0.00	300,000.00
170157701004 - Road (General)	Rehabilitation of Rural Roads	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR	0.00	100,000.00	0.00	100,000.00

				R MUNICI PAL		000. 00		
170157701005 - Road (General)	Construction & Provision of Medical Facilities in Ipong	23020114 - Construction/Pro vision Of Roads	70621 - COMMUNITY DEVELOPMENT	509314 00 - OBUDU	0.00	50,0 00,0 00.0 0	0.00	50,00 0,000 .00
170157701006 - Road (General)	Construction of Internal Roads in Creek Town	23020114 - Construction/Pro vision Of Roads	70621 - COMMUNITY DEVELOPMENT	509115 00 - ODUKP ANI	0.00	30,0 00,0 00.0 0	0.00	30,00 0,000 .00
170157701007 - Road (General)	Construction of Internal Roads in Itigidi	23020114 - Construction/Pro vision Of Roads	70621 - COMMUNITY DEVELOPMENT	509211 00 - ABI	0.00	50,0 00,0 00.0 0	0.00	50,00 0,000 .00
170157701008 - Road (General)	Construction of Esuk Otu Road, Ikot Ansa,Behind NYSC,Cal Mun.	23020114 - Construction/Pro vision Of Roads	70621 - COMMUNITY DEVELOPMENT	509108 00 - CALABA R MUNICI PAL	0.00	40,0 00,0 00.0 0	0.00	40,00 0,000 .00
170157701009 - Road (General)	Construction of Abini- Agwagune Road (Biase)	23020114 - Construction/Pro vision Of Roads	70621 - COMMUNITY DEVELOPMENT	509106 00 - BIASE	0.00	60,0 00,0 00.0 0	0.00	60,00 0,000 .00
170157701010 - Road (General)	Construction of Anong-Ediba- Usumutong-Ebom-Igonigoni Road (Abi)	23020114 - Construction/Pro vision Of Roads	70621 - COMMUNITY DEVELOPMENT	509211 00 - ABI	0.00	1,24 0,00 0.00	0.00	1,240 ,000. 00
170157701011 - Road (General)	Construction of Apiapumitet - Ogurude Road Obubra	23020114 - Construction/Pro vision Of Roads	70621 - COMMUNITY DEVELOPMENT	509213 00 - OBUBR A	0.00	100, 000, 000. 00	0.00	100,0 00,00 0.00

170157701012 - Road (General)	Construction/Asphalting of Commercial Agriculture Roads	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	100,000,000.00	0.00	100,000,000.00
170157701013 - Road (General)	Construction of Assiga Old/New Town Ekpeti-Inyima-Ikom Calabar H/w (Yakurr)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921700 - YAKURR	0.00	30,000,000.00	0.00	30,000,000.00
170157701014 - Road (General)	Construction of New Rural Roads	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	500,000,000.00	74,173,387.50	500,000,000.00
170157701015 - Road (General)	Construction of Betukwel-Ohong-Bedia-Ibung-Okorshie Road (Obudu)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	0.00	75,000,000.00	0.00	75,000,000.00
170157701016 - Road (General)	Construction of Ekpri Ikang-Esighi Idua Inwang Road(Bakassi)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50910400 - BAKASSI	0.00	80,000,000.00	0.00	80,000,000.00
170157701017 - Road (General)	Construction of Itigidi-Adadama, spur to Etigeve-Isong Inyang Road(Abi)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921100 - ABI	0.00	30,000,000.00	0.00	30,000,000.00
170157701018 - Road (General)	Construction of Iyamoyong - St Brendan Extention 2km Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921300 - OBUBRA	0.00	20,000,000.00	0.00	20,000,000.00

170157701019 - Road (General)	Construction of Katchuan - Irruan - Okubuchi - Wula Road (Boki)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50920700 - BOKI	0.00	21,000,000.00	0.00	21,000,000.00
170157701020 - Road (General)	Construction of Mkpani Circular Rd Phase 1 (Ajare - Aduma Afaben) 5km	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921700 - YAKURR	0.00	200,000,000.00	0.00	200,000,000.00
170157701021 - Road (General)	Construction of Mwang - Aburum - Bede - Okpoma Rd (20km)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931800 - YALA	0.00	21,000,000.00	0.00	21,000,000.00
170157701022 - Road (General)	Construction of Nduk - Itek - Ndok - Iginma - Oku Aro 6.5km	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931600 - OGOJA	0.00	21,000,000.00	0.00	21,000,000.00
170157701023 - Road (General)	Construction of Ogoja-Okende-Ibil-Bansara Road(Ogoja)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931600 - OGOJA	0.00	100,000,000.00	10,000,000.00	100,000,000.00
170157701024 - Road (General)	Construction of Osopong 1 Rd. (Three Corner to Ebiem) 12km	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	0.00	50,000,000.00	0.00	50,000,000.00
170157701025 - Road (General)	Construction of Mini Water Works at Ipong, Road Obudu	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	0.00	30,000,000.00	10,000,000.00	30,000,000.00
170157701026 - Road (General)	Construction of Ugboro/Ijibor inland-Imaje Okuku Road(Bekwarra)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50930500 - BEKWARRA	0.00	20,000,000.00	0.00	20,000,000.00

170157701027 - Road (General)	Construction /Equiping of Secondary School in Ipong, Obudu	23020107 - Construction/Provision Of Public Schools	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	0.00	30,000,000.00	0.00	30,000,000.00
170157701028 - Road (General)	Construction of Ibong-Kutia-Ukpe Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	0.00	40,000,000.00	0.00	40,000,000.00
170157701029 - Road (General)	Construction of Parks & Ugrading of Town Hall/Sport Centre	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	30,000,000.00	0.00	30,000,000.00
170157701030 - Road (General)	Construction of Ohong - Bebuabie Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	0.00	100,000,000.00	0.00	100,000,000.00
170157701031 - Road (General)	Construction of Biase - Abini-Agwagune Ring Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50910600 - BIASE	0.00	75,000,000.00	0.00	75,000,000.00
170157701032 - Road (General)	Construction of Internal Roads in Ipong, Obudu	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	0.00	35,000,000.00	0.00	35,000,000.00
170157701033 - Road (General)	Construction of Ngopu - Biweh Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	0.00	40,000,000.00	0.00	40,000,000.00
170157701034 - Road (General)	Construction of Ogoja /Ebi Road Project	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931600 - OGOJA	0.00	60,000,000.00	0.00	60,000,000.00

170157701035 - Road (General)	Construction of Okimita - Old Netim Road Project	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50910200 - AKAMKPA	0.00	50,000,000.00	0.00	50,000,000.00
170157701036 - Road (General)	Construction of Okuriseng - Eraru Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50910200 - AKAMKPA	0.00	40,000,000.00	0.00	40,000,000.00
170157701037 - Road (General)	Construction of Ofat - Ababene -Oderegha - Ikom Calabar Highway (Obubra)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921300 - OBUBRA	0.00	62,114,230.00	0.00	62,114,230.00
170157701038 - Road (General)	Construction of katchan-Kakwagom Irruan-kakubok	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50920700 - BOKI	0.00	25,000,000.00	0.00	25,000,000.00
170157701039 - Road (General)	Construction of Ugaga Roads (Spur 1 & 11	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931800 - YALA	0.00	60,000,000.00	0.00	60,000,000.00
170157701040 - Road (General)	Construction of Eting Paramount Ruler Extention Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921000 - ETUNG	0.00	20,000,000.00	0.00	20,000,000.00
170157701041 - Road (General)	Construction of Ikom- Calabar- Okangha Mkpassi Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921200 - IKOM	0.00	20,000,000.00	0.00	20,000,000.00
170157701042 - Road (General)	Construction of Ikot edem Odo-Ikot Ekiriba, Ikot Effiong	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50910300 - AKPABUYO	0.00	25,000,000.00	0.00	25,000,000.00

170157701043 - Road (General)	Construction of Shilepele-Buya-Abesang Ring Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931200 - OBANLIKU	0.00	100,000,000.00	0.00	100,000,000.00
170157701044 - Road (General)	Construction of Ubube-Iya-Afumkpa Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	22,000,000.00	0.00	22,000,000.00
170157701045 - Road (General)	Construction of Uboro/ijibor Inland-Imaje Okuku	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931800 - YALA	0.00	60,000,000.00	0.00	60,000,000.00
170157701046 - Road (General)	Construction of Ugboro-Ukpah-Okpeche Afrike (Bekwarra)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50930500 - BEKWARRA	0.00	27,000,000.00	0.00	27,000,000.00
170157701047 - Road (General)	Construction of Utugwang-Okorosung-Mbube Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931600 - OGOJA	0.00	200,000,000.00	0.00	200,000,000.00
170157701048 - Road (General)	Construction of Utuhu-Bishiri South (Obanliku)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931200 - OBANLIKU	0.00	35,000,000.00	0.00	35,000,000.00
170157701049 - Road (General)	Construction of Uyanga - Ojor - Ifumkpa - Owai - Iko Ekperim - Iko Esai - Ibogo Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50911500 - ODUKPANI	0.00	21,000,000.00	0.00	21,000,000.00
170157701050 - Road (General)	Construction of Wula-Bukalum-Bamba (Boki)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50920700 - BOKI	0.00	120,000,000.00	60,000,000.00	120,000,000.00

170157701051 - Road (General)	Rehabilitation of Oben -Ekang Road	23030113 - Rehabilitation/Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	50910400 - BAKASSI	0.00	150,000,000.00	0.00	150,000,000.00
170157701052 - Road (General)	Construction of Akparabong-Abemga-Boeing Orim Ekpong Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921200 - IKOM	0.00	160,000,000.00	0.00	160,000,000.00
170157701053 - Road (General)	Construction of Ochang-Isabong Ring Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	120,000,000.00	0.00	120,000,000.00
170157701054 - Road (General)	Purchase of 1No.950GC Pay Loader	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	74,000,000.00	0.00	74,000,000.00
170157701055 - Road (General)	Purchase of 1No. D6R Dozer	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	120,000,000.00	0.00	120,000,000.00
170157701056 - Road (General)	Purchase of 1No. D8T Dozer	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	230,000,000.00	0.00	230,000,000.00

170157701057 - Road (General)	Purchase of 1No. 426FZ Backhole	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	24,000,000.00	0.00	24,000,000.00
170157701058 - Road (General)	Purchase of 1No. CS533E Computer	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	29,000,000.00	0.00	29,000,000.00
170157701059 - Road (General)	Purchase of 12k Motor Grader	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	100,000,000.00	0.00	100,000,000.00
170157701060 - Road (General)	Purchase of 140 Motor Grader	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	126,000,000.00	0.00	126,000,000.00
170157701061 - Road (General)	Purchase of Excavator	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	65,000,000.00	0.00	65,000,000.00
170157701062 - Road (General)	Purchase 330DL Excavator	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	88,000,000.00	0.00	88,000,000.00

				MUNICIPAL				
170157701063 - Road (General)	Purchase 80 TON Trailer mark	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	32,000,000.00	0.00	32,000,000.00
170157701064 - Road (General)	Construction of Ikot Eneobong - Lion Gate Road (1.5KM)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	120,000,000.00	0.00	120,000,000.00
170157701065 - Road (General)	Construction of Eton - Mkpe - Ikot Aniti - Esit Okpo Road 12KM	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	100,000,000.00	0.00	100,000,000.00
170157701066 - Road (General)	Construction of Alesi Junction Okosora/Yala Obubra Road 25KM	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921200 - IKOM	0.00	150,000,000.00	0.00	150,000,000.00
170157701071 - Road (General)	Construction of Ediba-Usumutong-Ebom_Igonigoni-Afafanyi Ring Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50910100 - ABI	0.00	20,000,000.00	0.00	20,000,000.00
170157701067 - Road (General)	Construction of Ministerial Offices Across the State	23020101 - Construction/Provision Of Office Buildings	70621 - COMMUNITY DEVELOPMENT	50921200 - IKOM	0.00	0.00	0.00	200,000,000.00

170157701068 - Road (General)	Construction of 24 Solar Powered Boreholes in Obanliku, Obudu and Yala LGAs	23020118 - Construction/Provision Of Infrastructure	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	0.00	0.00	0.00	200,000,000.00
170157701069 - Road (General)	Construction of Boki East/West Link Bridges	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50920700 - BOKI	0.00	0.00	0.00	200,000,000.00
170157701070 - Road (General)	Construction of Ogoja/Ikom Governor's Lodge	23020101 - Construction/Provision Of Office Buildings	70621 - COMMUNITY DEVELOPMENT	50921200 - IKOM	0.00	0.00	0.00	200,000,000.00

057700200100 RUDA RURAL DEVELOPMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	0.00	<u>2,106,386,480.00</u>	0.00	<u>2,106,386,480.00</u>
170157702002 - Road (General)	Construction of Oku Junction - Borum Road Construction	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50920700 - BOKI	0.00	50,000,000.00	0.00	50,000,000.00
170157702003 - Road (General)	Construction of Akin Village/Ayuk Aba Village Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50910200 - AKAMKPA	0.00	40,000,000.00	0.00	40,000,000.00

170157702004 - Road (General)	Construction of Agbokim Karaboot-Ekugatai (Etung) Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921000 - ETUNG	0.00	50,000,000.00	0.00	50,000,000.00
170157702005 - Road (General)	Construction of Awi-Mbarakom (Akamkpa) Road.	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50910200 - AKAMKPA	0.00	35,000,000.00	0.00	35,000,000.00
170157702006 - Road (General)	Construction of Bendeghe Ekiem-Abia-Agbokim Junction Road (Etung)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921000 - ETUNG	0.00	50,000,000.00	0.00	50,000,000.00
170157702007 - Road (General)	Construction of Ifiang Nsung/Ifiang Ayong Road (Bakassi)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50910400 - BAKASSI	0.00	100,000,000.00	0.00	100,000,000.00
170157702008 - Road (General)	Construction of Ikom/Ogoja H/w-Balep-Opu-Bendeghe Afi-Akparabong Road (Ikom)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921200 - IKOM	0.00	80,000,000.00	0.00	80,000,000.00
170157702009 - Road (General)	Construction of Ikom/Ogoja Highway - Yala Nkum Road (Ikom)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921200 - IKOM	0.00	80,000,000.00	0.00	80,000,000.00
170157702010 - Road (General)	Construction of Ikot Okpora-Ukwa Road (Odukpani)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50911500 - ODUK PANI	0.00	80,000,000.00	0.00	80,000,000.00
170157702011 - Road (General)	Construction of Ikot Oyom Market-Esuk Mba (Akpabuyo) Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50910300 - AKPABUYO	0.00	80,000,000.00	0.00	80,000,000.00

170157702012 - Road (General)	Construction of Ipollo-Ogba-Ijibollo-Apiapumtet (Yala) Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931800 - YALA	0.00	50,000,000.00	0.00	50,000,000.00
170157702013 - Road (General)	Construction of Obubra - Ogada Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921300 - OBUBRA	0.00	85,000,000.00	0.00	85,000,000.00
170157702014 - Road (General)	Construction of Obubra Junction/Ofombongha /Ofonatam Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921300 - OBUBRA	0.00	100,000,000.00	0.00	100,000,000.00
170157702015 - Road (General)	Construction of Obudu - Bishiri - Benue Road, Obanliku	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	0.00	40,000,000.00	0.00	40,000,000.00
170157702016 - Road (General)	Construction of Okuku-Echumoga-Akreha-Alifokpa (Yala) Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931800 - YALA	0.00	125,000,000.00	0.00	125,000,000.00
170157702017 - Road (General)	Construction of Okundi-Kakwgom - Oku Arop (Boki) Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50920700 - BOKI	0.00	90,000,000.00	0.00	90,000,000.00
170157702018 - Road (General)	Construction of Sankwala-Busi 6(Begore) (Obanliku) Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931200 - OBANLIKU	0.00	50,000,000.00	0.00	50,000,000.00
170157702019 - Road (General)	Construction of Ugep-Idomi-Adim (Yakurr) Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921700 - YAKURR	0.00	23,386,480.00	0.00	23,386,480.00

170157702020 - Road (General)	Construction of Abo-Ogbagante-Mkpang-Bashu Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50920700 - BOKI	0.00	16,000,000.00	0.00	16,000,000.00
170157702021 - Road (General)	Construction of Odukpani - Creek town Network of Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50911500 - ODUK PANI	0.00	140,000,000.00	0.00	140,000,000.00
170157702022 - Road (General)	Construction of Ebo-Ipuole Woleche Ebo Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931800 - YALA	0.00	50,000,000.00	0.00	50,000,000.00
170157702023 - Road (General)	Construction of Npechot-Nkpot Roads	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921000 - ETUNG	0.00	50,000,000.00	0.00	50,000,000.00
170157702024 - Road (General)	Construction of Ofodua-Assiga Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921300 - OBUBRA	0.00	20,000,000.00	0.00	20,000,000.00
170157702025 - Road (General)	Construction of Ekori Network of Road	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921700 - YAKURR	0.00	125,000,000.00	0.00	125,000,000.00
170157702026 - Road (General)	Construction of Agiga Layout	23020104 - Construction/Provision Of Housing	70621 - COMMUNITY DEVELOPMENT	50931600 - OGOJA	0.00	10,000,000.00	0.00	10,000,000.00
170157702027 - Road (General)	Construction of Modern Hall with Offices at Ajasor	23020104 - Construction/Provision Of Housing	70621 - COMMUNITY DEVELOPMENT	50921000 - ETUNG	0.00	37,000,000.00	0.00	37,000,000.00

170157702028 - Road (General)	Construction of Okangha - Nzimowan (Mpora Road)	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	509212 00 - IKOM	0.00	200,000,000.00	0.00	200,000,000.00
170157702029 - Road (General)	Construction of Ogep - Agba1 - Agba 2 - Nkim Osokom Rd,Road Boki	23020114 - Construction/Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	509207 00 - BOKI	0.00	250,000,000.00	0.00	250,000,000.00

057800100100 MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>370,000,000.00</u>	<u>0.00</u>	<u>532,500,000.00</u>
020157801005 - Societal Re-orientation (General)	Tree Planting and Urban Capping	23040101 - Tree Planting	70422 - FORESTRY	509109 00 - CALABAR SOUTH	0.00	170,000,000.00	0.00	255,000,000.00
020157801006 - Societal Re-orientation (General)	Afforestation Project (Tropical rainforest/Mangrove)	23040106 - Forest Conservation	70422 - FORESTRY	509109 00 - CALABAR SOUTH	0.00	30,000,000.00	0.00	45,000,000.00

020157801007 - Societal Re-orientation (General)	Watershed Management 1 and 2	23040105 - Water Pollution Prevention And Control	70422 - FORESTRY	50910900 - CALABAR SOUTH	0.00	50,000,000.00	0.00	75,000,000.00
020157801008 - Societal Re-orientation (General)	Procurement of 1No. Security GPPE, Equipment,for Training	23010129 - Purchase Of Industrial Equipment	70422 - FORESTRY	50910900 - CALABAR SOUTH	0.00	10,000,000.00	0.00	15,000,000.00
020157801009 - Societal Re-orientation (General)	Environmental Protection Activities	23040104 - Industrial Pollution Prevention And Control	70422 - FORESTRY	50910900 - CALABAR SOUTH	0.00	50,000,000.00	0.00	75,000,000.00
020157801010 - Societal Re-orientation (General)	Preparation of Policy Framework	23050152 - Production & Compilation Of Policy documents	70422 - FORESTRY	50910900 - CALABAR SOUTH	0.00	10,000,000.00	0.00	15,000,000.00
020157801011 - Societal Re-orientation (General)	Purchase of 1No.Hilux Vehicle.	23010107 - Purchase Of Trucks	70422 - FORESTRY	50910900 - CALABAR SOUTH	0.00	20,000,000.00	0.00	30,000,000.00
020157801012 - Societal Re-orientation (General)	Procurement of 5No. Hp Pav Desktop,3No Hp Laserjet Printer,Hp Scanner	23010139 - Purchase Of Office Equipment	70422 - FORESTRY	50910900 - CALABAR SOUTH	0.00	5,000,000.00	0.00	7,500,000.00
020157801013 - Societal Re-orientation (General)	Procurement of 3No. Samsung Tv,4No samsung AC,5No Office Chairs/Tables	23010112 - Purchase Of Office Furniture And Fittings	70422 - FORESTRY	50910900 - CALABAR	0.00	10,000,000.00	0.00	15,000,000.00

				R SOUTH				
020157801014 - Societal Re-orientation (General)	Accommodation for Consultants	23050130 - Publicity and Advertisements for Capital programmes	70422 - FORESTRY	50910900 - CALABAR SOUTH	0.00	15,000,000.00	0.00	0.00

057800200100 CRSAFA AFFORESTATION AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	0.00	<u>129,500,000.00</u>	0.00	0.00
090157802001 - Environmental Improvement (General)	Task Force on Anti deforestation	23040106 - Forest Conservation	70422 - FORESTRY	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	0.00
090157802002 - Environmental Improvement (General)	Development of Nursery in 3 Senatorial Districts	23040106 - Forest Conservation	70422 - FORESTRY	50910800 - CALABAR MUNICIPAL	0.00	4,500,000.00	0.00	0.00

090157802003 - Environmental Improvement (General)	Procurement of Nursery tools and equipment	23040106 - Forest Conservation	70422 - FORESTRY	509108 00 - CALABA R MUNICI PAL	0.00	1,00 0,00 0.00	0.00	0.00
090157802004 - Environmental Improvement (General)	creation of Urban forest in 18LGAs	23040106 - Forest Conservation	70422 - FORESTRY	509108 00 - CALABA R MUNICI PAL	0.00	18,0 00,0 00.0 0	0.00	0.00
090157802005 - Environmental Improvement (General)	Regeneration of degraded forest	23040106 - Forest Conservation	70422 - FORESTRY	509108 00 - CALABA R MUNICI PAL	0.00	8,00 0,00 0.00	0.00	0.00
090157802006 - Environmental Improvement (General)	Afforestation Programmes	23040106 - Forest Conservation	70422 - FORESTRY	509108 00 - CALABA R MUNICI PAL	0.00	10,0 00,0 00.0 0	0.00	0.00
090157802007 - Environmental Improvement (General)	Planting of seedlings	23040106 - Forest Conservation	70422 - FORESTRY	509108 00 - CALABA R MUNICI PAL	0.00	15,0 00,0 00.0 0	0.00	0.00
090157802008 - Environmental Improvement (General)	Procurement of GPS and other equipment for forest evaluation	23010129 - Purchase Of Industrial Equipment	70422 - FORESTRY	509108 00 - CALABA R	0.00	5,00 0,00 0.00	0.00	0.00

				MUNICIPAL				
090157802009 - Environmental Improvement (General)	office accommodation/ Furnishing	23030120 - Rehabilitation/Repairs Of Office Buildings	70422 - FORESTRY	50910800 - CALABAR MUNICIPAL	0.00	8,000,000.00	0.00	0.00
200157802010 - Climate Change	Tree Planting	23040101 - Tree Planting	70422 - FORESTRY	50910800 - CALABAR MUNICIPAL	0.00	50,000,000.00	0.00	0.00

057800300100 CRSEPA ENVIRONMENTAL PROTECTION AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>48,000,000.00</u>	<u>0.00</u>	<u>78,000,000.00</u>
130157803001 - Reform of Government and Governance (General)	Renovation / Furnishing of CREPA Office Accommodation	23030120 - Rehabilitation/Repairs Of Office Buildings	70511 - WASTE MANAGEMENT	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	10,000,000.00

050157803002 - Enhancing Skills and Knowledge (General)	Public Enlightenment/ Environmental Education	23050128 - Health Sensitization and Awareness project	70511 - WASTE MANAGEMENT	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	2,000,000.00
050157803003 - Enhancing Skills and Knowledge (General)	Routine monitoring and inspection visits to factories, industries etc. to ensure compliance to regulations.	23050103 - Monitoring And Evaluation	70511 - WASTE MANAGEMENT	50910800 - CALABAR MUNICIPAL	0.00	2,500,000.00	0.00	2,500,000.00
050157803004 - Enhancing Skills and Knowledge (General)	Programme for Airing of Radio/Television Jingles	23050130 - Publicity and Advertisements for Capital programmes	70511 - WASTE MANAGEMENT	50910800 - CALABAR MUNICIPAL	0.00	1,500,000.00	0.00	1,500,000.00
200157803005 - Climate Change	Ecological presentation /Planting of Trees on Non forested Areas	23040101 - Tree Planting	70511 - WASTE MANAGEMENT	50910800 - CALABAR MUNICIPAL	0.00	2,000,000.00	0.00	2,000,000.00
200157803006 - Climate Change	Activities for the Reduction of GHG emission and Climate Change Mitigation across the State	23040104 - Industrial Pollution Prevention And Control	70511 - WASTE MANAGEMENT	50910800 - CALABAR MUNICIPAL	0.00	30,000,000.00	0.00	30,000,000.00
050157803005 - Enhancing Skills and Knowledge (General)	Purchase of 1No. KVA 200W Generator Set	23010119 - Purchase Of Power Generating Sets	70511 - WASTE MANAGEMENT	50910800 - CALABAR	0.00	0.00	0.00	20,000,000.00

				MUNICIPAL				
050157803006 - Enhancing Skills and Knowledge (General)	Purchase of 8No Laptops & 2No Desktop	23010113 - Purchase Of Computers	70511 - WASTE MANAGEMENT	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	5,000,000.00
050157803007 - Enhancing Skills and Knowledge (General)	Purchase of 2Nos. Air conditioners and Chairs.	23010139 - Purchase Of Office Equipment	70511 - WASTE MANAGEMENT	50910800 - CALABAR MUNICIPAL	0.00	0.00	0.00	5,000,000.00

057900100100	MHSW MINISTRY OF HUMANITY AND SOCIAL WELFARE							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total	-	-	-	-	0.00	6,080,000.00	0.00	2,869,428,571.43
170157901021 - Road (General)	Human Capital Development programme (CCT)	23050131 - Economic Empowerment	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR	0.00	0.00	0.00	2,000,000.00

				MUNICIPAL				
050157901001 - Enhancing Skills and Knowledge (General)	Provision of Social Protection/Conditional Cash Transfer (CCT) Covid 19	23050131 - Economic Empowerment	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	500,000.00	0.00	71,428,571.43
060157901002 - Housing and Urban Development (General)	Establishment of Remand Home in Calabar	23030108 - Rehabilitation/Repairs of Remand Homes	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	70,000.00	0.00	10,000,000.00
060157901003 - Housing and Urban Development (General)	Renovation of Social Welfare Office, Ogoja	23030120 - Rehabilitation/Repairs Of Office Buildings	71091 - SOCIAL PROTECTION N.E.C.	50931600 - OGOJA	0.00	32,000.00	0.00	4,571,428.57
060157901004 - Housing and Urban Development (General)	Renovation of Remand Home/Social Welfare Offices in Calabar	23030108 - Rehabilitation/Repairs of Remand Homes	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	50,000.00	0.00	7,142,857.14
060157901005 - Housing and Urban Development (General)	Equipment of Social Welfare Office, Ogoja	23010112 - Purchase Of Office Furniture And Fittings	71091 - SOCIAL PROTECTION N.E.C.	50931600 - OGOJA	0.00	10,000.00	0.00	1,428,571.43
050157901006 - Enhancing Skills and Knowledge (General)	Education Support and Charitable Donations	23050131 - Economic Empowerment	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR	0.00	15,000.00	0.00	2,142,857.14

				MUNICIPAL				
190157901007 - Covid-19	Coronavirus Humanitarian Services to Communities	23050131 - Economic Empowerment	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wide	0.00	500,000.00	0.00	71,428,571.43
170157901008 - Road (General)	Children at Risk(Child Protection Network)	23050131 - Economic Empowerment	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wide	0.00	35,000.00	0.00	5,000,000.00
170157901009 - Road (General)	Financial Support to child Welfare & Vulnerable programme	23050170 - Intervention Fund For Special Project	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wide	0.00	20,000.00	0.00	2,857,142.86
170157901010 - Road (General)	Equipping of Motherless Babies Home in Calabar	23010112 - Purchase Of Office Furniture And Fittings	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	100,000.00	0.00	14,285,714.29
170157901011 - Road (General)	Yearly support to Nigeria Red Society-Calabar Brand	23050170 - Intervention Fund For Special Project	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	12,000.00	0.00	1,714,285.71
170157901012 - Road (General)	Provision of Emergency Portable Beds for Internally Displaced Persons	23050170 - Intervention Fund For Special Project	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	12,000.00	0.00	1,714,285.71

							September	
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>76,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
060157902009 - Housing and Urban Development (General)	Office Accomodation.214	23020101 - Construction/Provision Of Office Buildings	71041 - FAMILY AND CHILDREN	50910800 - CALABAR MUNICIPAL	0.00	3,000,000.00	0.00	0.00
050157902010 - Enhancing Skills and Knowledge (General)	Child Right Protection	23050103 - Monitoring And Evaluation	71041 - FAMILY AND CHILDREN	50910800 - CALABAR MUNICIPAL	0.00	8,000,000.00	0.00	0.00
050157902011 - Enhancing Skills and Knowledge (General)	Abandon/Stranded Children	23050103 - Monitoring And Evaluation	71041 - FAMILY AND CHILDREN	50910800 - CALABAR MUNICIPAL	0.00	3,500,000.00	0.00	0.00
050157902012 - Enhancing Skills and Knowledge (General)	Attendance to both Local and International Competition	23050103 - Monitoring And Evaluation	71041 - FAMILY AND CHILDREN	50910800 - CALABAR MUNICIPAL	0.00	5,000,000.00	0.00	0.00
050157902013 - Enhancing Skills and Knowledge (General)	Upkeep of the Child and Vulnerable	23050103 - Monitoring And Evaluation	71041 - FAMILY AND CHILDREN	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	0.00

				MUNICIPAL				
050157902014 - Enhancing Skills and Knowledge (General)	Education of the Child and Vulnerable	23050103 - Monitoring And Evaluation	71041 - FAMILY AND CHILDREN	50910800 - CALABAR MUNICIPAL	0.00	7,000,000.00	0.00	0.00
050157902015 - Enhancing Skills and Knowledge (General)	A ten Bed Room Housing Apartment in each Senatorial District (for Vulnerable Chi	23020104 - Construction/Provision Of Housing	71041 - FAMILY AND CHILDREN	50910800 - CALABAR MUNICIPAL	0.00	30,000,000.00	0.00	0.00
050157902016 - Enhancing Skills and Knowledge (General)	Abuse on the Child	23050103 - Monitoring And Evaluation	71041 - FAMILY AND CHILDREN	50910800 - CALABAR MUNICIPAL	0.00	10,000,000.00	0.00	0.00