



**GOVERNMENT OF CROSS RIVER
STATE OF NIGERIA
2024 APPROVED BUDGET**



Cross River State Government 2024 Approved Budget Summary

Item	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Opening Balance	3,149,223.00		1,350,000,000.00	1,350,000,000.00
Recurrent Revenue	107,424,783,064.70	75,783,447,981.15	109,228,997,743.63	109,228,997,743.63
11 - GOVERNMENT SHARE OF FAAC	69,481,727,236.88	53,145,779,318.07	74,525,290,037.48	74,525,290,037.48
12 - INDEPENDENT REVENUE	37,943,055,827.82	22,637,668,663.08	34,703,707,706.15	34,703,707,706.15
Recurrent Expenditure	116,744,824,545.45	54,857,113,000.39	116,040,300,245.73	116,040,300,245.73
21 - PERSONNEL COST	57,890,913,737.10	29,364,377,203.32	67,757,374,472.30	67,757,374,472.30
22 - OTHER RECURRENT COSTS, of which:	58,853,910,808.36	25,492,735,797.07	48,282,925,773.43	48,282,925,773.43
<i>Other Non Debt Recurrent</i>	<i>26,698,690,610.36</i>	<i>11,664,355,206.85</i>	<i>31,491,692,896.34</i>	<i>31,491,692,896.34</i>
<i>Debt Service</i>	<i>32,155,220,198.00</i>	<i>13,828,380,590.22</i>	<i>16,791,232,877.09</i>	<i>16,791,232,877.09</i>
Transfer to Capital Account	-9,316,892,257.75	20,926,334,980.76	-5,461,302,502.10	-5,461,302,502.10
Other Receipts	143,353,083,673.63	3,221,392,138.71	186,406,534,234.37	186,406,534,234.37
13 - AID AND GRANTS	27,214,208,502.20	1,277,284,731.17	44,163,376,598.00	44,163,376,598.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	116,138,875,171.43	1,944,107,407.54	142,243,157,636.37	142,243,157,636.37
23 - CAPITAL EXPENDITURE (Capital Expenditure)	134,036,191,415.87	18,955,674,771.93	180,945,231,732.27	180,945,231,732.27
Total Revenue (including OB)	250,781,015,961.33	79,004,840,119.86	296,985,531,978.00	296,985,531,978.00
Total Expenditure	250,781,015,961.33	73,812,787,772.32	296,985,531,978.00	296,985,531,978.00
Closing Balance	-	5,192,052,347.54	-	-

Cross River State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
-	<i>Total Revenue</i>	<i>74,525,290,037.48</i>	<i>34,703,707,706.15</i>	<i>109,228,997,743.63</i>	<i>44,163,376,598.00</i>	<i>142,243,157,636.37</i>	<i>186,406,534,234.37</i>	<i>295,635,531,978.00</i>
010000000000	Administration Sector	-	219,090,000.00	219,090,000.00	21,239,376,598.00	9,418,104,324.97	30,657,480,922.97	30,876,570,922.97
011100000000	Government House	-	77,000,000.00	77,000,000.00	60,000,000.00	-	60,000,000.00	137,000,000.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	-	75,000,000.00	75,000,000.00	-	-	-	75,000,000.00
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	-	2,000,000.00	2,000,000.00	60,000,000.00	-	60,000,000.00	62,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	-	200,000.00	200,000.00	-	-	-	200,000.00
016100100100	Office of the Secretary to the State Government	-	200,000.00	200,000.00	-	-	-	200,000.00
012300000000	Ministry of Information	-	101,990,000.00	101,990,000.00	-	-	-	101,990,000.00
012300100100	Ministry of Information	-	2,050,000.00	2,050,000.00	-	-	-	2,050,000.00
012300300100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	-	89,900,000.00	89,900,000.00	-	-	-	89,900,000.00
012300500100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	-	10,040,000.00	10,040,000.00	-	-	-	10,040,000.00
012500000000	Office of the Head of State Civil Service	-	600,000.00	600,000.00	-	-	-	600,000.00
012500100100	Office of the Head of State Civil Service	-	600,000.00	600,000.00	-	-	-	600,000.00

014000 000000	Auditor General	-	5,000,000. 00	5,000,000. 00	-	-	-	5,000,000 .00
0140001 00100	Office of the State Auditor General State	-	5,000,000.0 0	5,000,000.0 0	-	-	-	5,000,000. 00
014900 000000	Local Government Service Commission	-	4,500,000. 00	4,500,000. 00	5,537,646, 563.00	-	5,537,646, 563.00	5,542,146 ,563.00
0149001 00100	Local Government Service Commission	-	4,500,000.0 0	4,500,000.0 0	5,537,646,5 63.00	-	5,537,646,5 63.00	5,542,146, 563.00
014800 000000	State Independent Electoral Commission	-	15,000,00 0.00	15,000,00 0.00	12,000,00 0.00	-	12,000,00 0.00	27,000,00 0.00
0148001 00100	State Independent Electoral Commission	-	15,000,000. 00	15,000,000. 00	12,000,000. 00	-	12,000,000. 00	27,000,000 .00
018400 000000	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	-	-	-	15,629,73 0,035.00	9,418,104, 324.97	25,047,83 4,359.97	25,047,83 4,359.97
0184006 00300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	-	-	-	15,629,730, 035.00	9,418,104,3 24.97	25,047,834, 359.97	25,047,834 ,359.97
016700 000000	MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL A.	-	4,800,000. 00	4,800,000. 00	-	-	-	4,800,000 .00
0167112 00100	CRS FIRE SERVICE	-	4,800,000.0 0	4,800,000.0 0	-	-	-	4,800,000. 00
018100 000000	MOETP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	-	10,000,00 0.00	10,000,00 0.00	-	-	-	10,000,00 0.00
0181001 00100	MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	-	10,000,000. 00	10,000,000. 00	-	-	-	10,000,000 .00
020000 000000	Economic Sector	74,525,29 0,037.48	28,187,54 5,876.56	102,712,8 35,914.04	12,313,00 0,000.00	130,475,0 53,311.40	142,788,0 53,311.40	245,500,8 89,225.44
021500 000000	MINISTRY OF CROPS AND IRRIGATION	-	333,150,0 00.00	333,150,0 00.00	-	-	-	333,150,0 00.00
0215101 00100	MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	233,150,000 .00	233,150,000 .00	-	-	-	233,150,00 0.00
0215109 00100	CRSFC CRS FORESTRY COMMISSION	-	100,000,000 .00	100,000,000 .00	-	-	-	100,000,00 0.00

029500 000000	MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	18,817,00 0.00	18,817,00 0.00	-	-	-	18,817,00 0.00
0295111 00100	MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	18,817,000. 00	18,817,000. 00	-	-	-	18,817,000 .00
022000 000000	Ministry of Finance	74,525,29 0,037.48	26,526,84 8,876.60	101,052,1 38,914.08	10,000,00 0,000.00	130,475,0 53,311.40	140,475,0 53,311.40	241,527,1 92,225.48
0220001 00100	MOF MINISTRY OF FINANCE	-	259,125,000 .00	259,125,000 .00	-	122,475,053 ,311.40	122,475,053 ,311.40	122,734,17 8,311.40
0220007 00100	OAG OFFICE OF THE ACCOUNTANT GENERAL	74,525,290, 037.48	2,944,976,2 82.60	77,470,266, 320.08	10,000,000, 000.00	8,000,000,0 00.00	18,000,000, 000.00	95,470,266 ,320.08
0220008 00100	IRS INTERNAL REVENUE SERVICE	-	23,322,747, 594.00	23,322,747, 594.00	-	-	-	23,322,747 ,594.00
022200 000000	MOC MINISTRY OF COMMERCE	-	110,000,0 00.00	110,000,0 00.00	-	-	-	110,000,0 00.00
0222001 00100	MOC MINISTRY OF COMMERCE	-	19,000,000. 00	19,000,000. 00	-	-	-	19,000,000 .00
0222007 00100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	-	91,000,000. 00	91,000,000. 00	-	-	-	91,000,000 .00
022800 000000	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	7,200,000. 00	7,200,000. 00	-	-	-	7,200,000 .00
0228001 00100	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	7,200,000.0 0	7,200,000.0 0	-	-	-	7,200,000. 00
022900 000000	Ministry of Transport	-	412,700,0 00.00	412,700,0 00.00	-	-	-	412,700,0 00.00
0229001 00100	MOT MINISTRY OF TRANSPORTION	-	26,000,000. 00	26,000,000. 00	-	-	-	26,000,000 .00
0229002 00100	CTRRA Commercial. Transport Regulatory./Regulatory Agency	-	55,000,000. 00	55,000,000. 00	-	-	-	55,000,000 .00
0229005 00100	DMVA Department of Motor Vehicle Administration	-	144,200,000 .00	144,200,000 .00	-	-	-	144,200,00 0.00
0229006 00100	TRAMA Traffic Regulatory and Management Agency	-	187,500,000 .00	187,500,000 .00	-	-	-	187,500,00 0.00
023100 000000	Ministry of Power	-	-	-	1,260,000, 000.00	-	1,260,000, 000.00	1,260,000 ,000.00

0231003 00100	SEA STATE ELECTRIFICATION AGENCY	-	-	-	1,260,000,0 00.00	-	1,260,000,0 00.00	1,260,000, 000.00
023400 000000	Ministry of Works	-	120,390,0 00.00	120,390,0 00.00	1,053,000, 000.00	-	1,053,000, 000.00	1,173,390 ,000.00
0234001 00100	MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	2,390,000.0 0	2,390,000.0 0	-	-	-	2,390,000. 00
0234006 00100	Cross River State Scrap Regulatory Agency	-	118,000,000 .00	118,000,000 .00	-	-	-	118,000,00 0.00
0234011 00100	RUDA RURAL DEVELOPMENT AGENCY	-	-	-	1,053,000,0 00.00	-	1,053,000,0 00.00	1,053,000, 000.00
023600 000000	Ministry of Tourism, Arts and Culture	-	26,999,99 9.96	26,999,99 9.96	-	-	-	26,999,99 9.96
0236002 00100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	-	24,999,999. 96	24,999,999. 96	-	-	-	24,999,999 .96
0236004 00100	CRSCC CRS CARNIVAL COMMISSION	-	2,000,000.0 0	2,000,000.0 0	-	-	-	2,000,000. 00
025200 000000	MOWR Ministry of Water Resources	-	312,000,0 00.00	312,000,0 00.00	-	-	-	312,000,0 00.00
0252001 00100	MOWR Ministry of Water Resources	-	5,500,000.0 0	5,500,000.0 0	-	-	-	5,500,000. 00
0252102 00100	CRSWB CRS WATER BOARD	-	300,000,000 .00	300,000,000 .00	-	-	-	300,000,00 0.00
0252103 00100	RUWASTA RUWASTA	-	6,500,000.0 0	6,500,000.0 0	-	-	-	6,500,000. 00
026000 000000	Ministry of Lands	-	51,440,00 0.00	51,440,00 0.00	-	-	-	51,440,00 0.00
0260001 00100	Ministry of Lands	-	27,440,000. 00	27,440,000. 00	-	-	-	27,440,000 .00
0260003 00100	OSG OFFICE OF THE SURVEYOR- GENERAL	-	24,000,000. 00	24,000,000. 00	-	-	-	24,000,000 .00
023300 000000	MMR MINISTRY OF MINERAL RESOURCES	-	238,000,0 00.00	238,000,0 00.00	-	-	-	238,000,0 00.00
0233001 00100	MMR MINISTRY OF MINERAL RESOURCES	-	238,000,000 .00	238,000,000 .00	-	-	-	238,000,00 0.00

027200 000000	MOIN MINISTRY OF INDUSTRY	-	30,000,00 0.00	30,000,00 0.00	-	-	-	30,000,00 0.00
0272001 00100	MOIN MINISTRY OF INDUSTRY	-	30,000,000. 00	30,000,000. 00	-	-	-	30,000,000 .00
030000 000000	Law and Justice Sector	-	95,100,00 0.04	95,100,00 0.04	-	-	-	95,100,00 0.04
031800 000000	CRS JUDICIARY	-	94,000,00 0.04	94,000,00 0.04	-	-	-	94,000,00 0.04
0318001 00100	CRS JUDICIARY	-	91,000,000. 00	91,000,000. 00	-	-	-	91,000,000 .00
0318052 00100	CCA CUSTOMARY COURT OF APPEAL	-	3,000,000.0 4	3,000,000.0 4	-	-	-	3,000,000. 04
032600 000000	Ministry of Justice	-	1,100,000. 00	1,100,000. 00	-	-	-	1,100,000 .00
0326001 00100	MOJ MINISTRY OF JUSTICE	-	1,100,000.0 0	1,100,000.0 0	-	-	-	1,100,000. 00
040000 000000	REGIONAL SECTOR	-	6,301,294. 04	6,301,294. 04	-	-	-	6,301,294 .04
043700 000000	URBAN DEVELOPMENT AUTHORITY	-	6,301,294. 04	6,301,294. 04	-	-	-	6,301,294 .04
0437001 00100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	-	2,000,000.0 0	2,000,000.0 0	-	-	-	2,000,000. 00
0437003 00100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	-	2,000,000.0 4	2,000,000.0 4	-	-	-	2,000,000. 04
0437005 00100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	-	2,301,294.0 0	2,301,294.0 0	-	-	-	2,301,294. 00
050000 000000	Social Sector	-	6,195,670, 535.51	6,195,670, 535.51	10,611,00 0,000.00	2,350,000, 000.00	12,961,00 0,000.00	19,156,67 0,535.51
051300 000000	Ministry of Youth Development	-	200,000.0 0	200,000.0 0	-	-	-	200,000.0 0
0513001 00100	Ministry of Youth Development	-	200,000.00	200,000.00	-	-	-	200,000.00
051400 000000	Ministry of Women Affairs	-	142,185.4 4	142,185.4 4	-	-	-	142,185.4 4

0514001 00100	Ministry of Women Affairs	-	142,185.44	142,185.44	-	-	-	142,185.44
051700 000000	Ministry of Education	-	3,434,663, 370.95	3,434,663, 370.95	7,446,290, 764.00	350,000,0 00.00	7,796,290, 764.00	11,230,95 4,134.95
0517001 00100	MINISTRY OF EDUCATION	-	164,221,000 .00	164,221,000 .00	-	-	-	164,221,00 0.00
0517003 00100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	-	-	-	5,299,000,0 00.00	-	5,299,000,0 00.00	5,299,000, 000.00
0517010 00100	AANE AGENCY FOR ADULT & NON- FORMAL EDU.	-	860,000.00	860,000.00	-	-	-	860,000.00
0517019 00100	COE COLLEGE OF EDUCATION	-	99,168,134. 00	99,168,134. 00	647,290,764 .00	-	647,290,764 .00	746,458,89 8.00
0517021 00100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	-	2,706,589,0 36.95	2,706,589,0 36.95	1,500,000,0 00.00	350,000,000 .00	1,850,000,0 00.00	4,556,589, 036.95
0517022 00100	CRSINT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	-	55,100,000. 00	55,100,000. 00	-	-	-	55,100,000 .00
0517026 00100	SEB SECONDARY EDUCATION BOARD	-	306,765,200 .00	306,765,200 .00	-	-	-	306,765,20 0.00
0517055 00100	STEB STATE TECHNICAL EDUCATION BOARD	-	40,500,000. 00	40,500,000. 00	-	-	-	40,500,000 .00
0517022 00200	Teachers Continous Training Institute	-	61,460,000. 00	61,460,000. 00	-	-	-	61,460,000 .00
052100 000000	Ministry of Health	-	2,461,723, 905.30	2,461,723, 905.30	1,092,709, 236.00	-	1,092,709, 236.00	3,554,433 ,141.30
0521001 00100	MINISTRY OF HEALTH	-	24,500,000. 00	24,500,000. 00	-	-	-	24,500,000 .00
0521003 00100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	-	1,092,709,2 36.00	-	1,092,709,2 36.00	1,092,709, 236.00
0521027 00100	GHC GENERAL HOSPITAL, CALABAR	-	86,244,751. 00	86,244,751. 00	-	-	-	86,244,751 .00
0521027 00200	GHA GENERAL HOSPITAL, AKAMKPA	-	13,312,813. 00	13,312,813. 00	-	-	-	13,312,813 .00
0521027 00300	GHU GENERAL HOSPITAL, UGEP	-	29,042,000. 00	29,042,000. 00	-	-	-	29,042,000 .00

0521027 00400	GHBRA GENERAL HOSPITAL, OBUBRA	-	16,300,000. 00	16,300,000. 00	-	-	-	16,300,000 .00
0521027 00500	GHGGJ GENERAL HOSPITAL, OGOJA	-	35,000,000. 00	35,000,000. 00	-	-	-	35,000,000 .00
0521027 00600	GHCKK General Hospital Okpoma	-	8,000,000.2 4	8,000,000.2 4	-	-	-	8,000,000. 24
0521027 00700	GHBNS GENERAL HOSPITAL, OBANLIKU	-	27,590,000. 00	27,590,000. 00	-	-	-	27,590,000 .00
0521027 00800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	-	2,780,000.0 0	2,780,000.0 0	-	-	-	2,780,000. 00
0521027 00900	CHO COTTAGE HOSPITAL, OBAN	-	2,320,523.6 4	2,320,523.6 4	-	-	-	2,320,523. 64
0521027 01000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	-	9,306,932.0 0	9,306,932.0 0	-	-	-	9,306,932. 00
0521027 01100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	-	20,757,531. 00	20,757,531. 00	-	-	-	20,757,531 .00
0521027 01200	LHY LUTHERAN HOSPITAL, YAHE	-	30,000,000. 00	30,000,000. 00	-	-	-	30,000,000 .00
0521027 01300	EDP ESSENTIAL DRUGS PROGRAMME	-	10,000,000. 00	10,000,000. 00	-	-	-	10,000,000 .00
0521027 01400	RMCO Ranch Medical Centre Obudu	-	5,878,309.0 0	5,878,309.0 0	-	-	-	5,878,309. 00
0521028 00100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	-	4,545,400.0 0	4,545,400.0 0	-	-	-	4,545,400. 00
0521028 00200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	-	529,848.92	529,848.92	-	-	-	529,848.92
0521028 00300	ECPC EYE CARE PROGRAMME, CALABAR	-	32,777,650. 00	32,777,650. 00	-	-	-	32,777,650 .00
0521104 00100	SNC SCHOOL OF NURSING, CALABAR	-	52,006,000. 00	52,006,000. 00	-	-	-	52,006,000 .00
0521104 00200	CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	-	62,175,000. 00	62,175,000. 00	-	-	-	62,175,000 .00
0521104 00300	CNMISO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	-	7,320,000.0 0	7,320,000.0 0	-	-	-	7,320,000. 00

0521106 00100	CHT COLLEGE OF HEALTH TECHNOLOGY	-	161,461,134 .00	161,461,134 .00	-	-	-	161,461,13 4.00
0521115 00300	SMC SCHOOL OF MIDWIFERY, CALABAR	-	1,766,042,0 12.50	1,766,042,0 12.50	-	-	-	1,766,042, 012.50
0521115 00400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	-	16,984,000. 00	16,984,000. 00	-	-	-	16,984,000 .00
0521115 00800	CRS College of Nursing Science, Obudu	-	36,850,000. 00	36,850,000. 00	-	-	-	36,850,000 .00
053500 000000	Ministry of Environment	-	286,271,0 73.78	286,271,0 73.78	630,000,0 00.00	-	630,000,0 00.00	916,271,0 73.78
0535001 00100	MOENV MINISTRY OF ENVIRONMENT	-	7,950,000.0 0	7,950,000.0 0	630,000,000 .00	-	630,000,000 .00	637,950,00 0.00
0535053 00100	WMA WASTE MANAGEMENT AGENCY	-	17,346,000. 00	17,346,000. 00	-	-	-	17,346,000 .00
0535058 00100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	-	257,975,073 .78	257,975,073 .78	-	-	-	257,975,07 3.78
0535061 00100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	-	3,000,000.0 0	3,000,000.0 0	-	-	-	3,000,000. 00
053900 000000	Ministry of Sports Development	-	6,390,000. 00	6,390,000. 00	272,000,0 00.00	-	272,000,0 00.00	278,390,0 00.00
0539051 00100	CSC CRS SPORTS COMMISSION	-	6,390,000.0 0	6,390,000.0 0	272,000,000 .00	-	272,000,000 .00	278,390,00 0.00
055100 000000	Ministry of Local Government	-	-	-	540,000,0 00.00	-	540,000,0 00.00	540,000,0 00.00
0551001 00100	Ministry of Local Government	-	-	-	540,000,000 .00	-	540,000,000 .00	540,000,00 0.00
056200 000000	Chieftaincy Affairs Department	-	3,080,000. 04	3,080,000. 04	-	-	-	3,080,000 .04
0562001 00100	CAD Chieftaincy Affairs Department	-	3,080,000.0 4	3,080,000.0 4	-	-	-	3,080,000. 04
054400 000000	MHA MINISTRY OF HUMANITARIAN AFFAIRS	-	-	-	-	2,000,000, 000.00	2,000,000, 000.00	2,000,000 ,000.00
0544001 00100	MHA MINISTRY OF HUMANITARIAN AFFAIRS	-	-	-	-	2,000,000,0 00.00	2,000,000,0 00.00	2,000,000, 000.00

058000	MSWC MINISTRY OF SOCIAL		3,200,000.	3,200,000.	630,000,0		630,000,0	633,200,0
000000	WELFARE AND COMMUNITY DEV	-	00	00	00.00	-	00.00	00.00
0580001	MSWD Ministry of Social Welfare and		3,200,000.0	3,200,000.0	630,000,000		630,000,000	633,200,00
00100	Community Dev	-	0	0	.00	-	.00	0.00

Cross River State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	Total Revenue	<u>250,777,866,738.33</u>	<u>79,004,840,119.86</u>	<u>295,635,531,978.00</u>	<u>295,635,531,978.00</u>
010000000000	Administration Sector	20,588,707,738.20	68,226,590.75	30,876,570,922.97	30,876,570,922.97
011100000000	Government House	77,000,000.00	41,584,385.17	137,000,000.00	137,000,000.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	75,000,000.00	29,274,950.00	75,000,000.00	75,000,000.00
011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	2,000,000.00	12,309,435.17	62,000,000.00	62,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	200,000.00	82,000.00	200,000.00	200,000.00
016100100100	Office of the Secretary to the State Government	200,000.00	82,000.00	200,000.00	200,000.00
012300000000	Ministry of Information	101,990,000.00	22,779,305.58	101,990,000.00	101,990,000.00
012300100100	Ministry of Information	2,050,000.00	10,000.00	2,050,000.00	2,050,000.00
012300300100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	89,900,000.00	20,925,805.58	89,900,000.00	89,900,000.00
012300500100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	10,040,000.00	1,582,800.00	10,040,000.00	10,040,000.00
012301000100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	-	260,700.00	-	-
012500000000	Office of the Head of State Civil Service	300,000.00	-	600,000.00	600,000.00
012500100100	Office of the Head of State Civil Service	300,000.00	-	600,000.00	600,000.00

01400000 0000	Auditor General	5,000,000.00	-	5,000,000.00	5,000,000.00
014000100 100	Office of the State Auditor General State	5,000,000.00	-	5,000,000.00	5,000,000.00
01490000 0000	Local Government Service Commission	8,034,025,463 .00	323,900.00	5,542,146,563 .00	5,542,146,563 .00
014900100 100	Local Government Service Commission	8,034,025,463.0 0	323,900.00	5,542,146,563.0 0	5,542,146,563.0 0
01480000 0000	State Independent Electoral Commission	27,000,000.00	-	27,000,000.00	27,000,000.00
014800100 100	State Independent Electoral Commission	27,000,000.00	-	27,000,000.00	27,000,000.00
01840000 0000	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	12,338,392,27 5.20	-	25,047,834,35 9.97	25,047,834,35 9.97
018400600 300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	12,338,392,275. 20	-	25,047,834,359. 97	25,047,834,359. 97
01670000 0000	MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL A.	4,800,000.00	3,457,000.00	4,800,000.00	4,800,000.00
016711200 100	CRS FIRE SERVICE	4,800,000.00	3,457,000.00	4,800,000.00	4,800,000.00
01810000 0000	MOETP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	-	-	10,000,000.00	10,000,000.00
018100100 100	MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	-	-	10,000,000.00	10,000,000.00
02000000 0000	Economic Sector	208,831,610,7 94.53	74,502,102,13 2.02	245,500,889,2 25.44	245,500,889,2 25.44
02150000 0000	MINISTRY OF CROPS AND IRRIGATION	288,782,000.0 0	745,093,990.0 0	333,150,000.0 0	333,150,000.0 0
021510100 100	MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	9,000,000.00	17,746,400.00	233,150,000.00	233,150,000.00
021510900 100	CRSFC CRS FORESTRY COMMISSION	20,050,000.00	509,916,990.00	100,000,000.00	100,000,000.00
021511100 100	DOCD DEPARTMENT OF COCOA DEVELOPMENT	259,732,000.00	217,430,600.00	-	-

02950000 0000	MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	10,000,000.00	37,056,600.00	18,817,000.00	18,817,000.00
029511100 100	MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	10,000,000.00	37,056,600.00	18,817,000.00	18,817,000.00
02200000 0000	Ministry of Finance	201,470,625,7 94.57	72,666,267,04 7.44	241,527,192,2 25.48	241,527,192,2 25.48
022000100 100	MOF MINISTRY OF FINANCE	350,000,000.00	3,982,415.15	122,734,178,31 1.40	122,734,178,31 1.40
022000700 100	OAG OFFICE OF THE ACCOUNTANT GENERAL	76,157,353,257. 47	55,944,410,082. 86	95,470,266,320. 08	95,470,266,320. 08
022000800 100	IRS INTERNAL REVENUE SERVICE	22,722,442,713. 26	16,713,892,134. 28	23,322,747,594. 00	23,322,747,594. 00
022001200 100	CRPC CRS PRIVATIZATION COUNCIL	102,235,829,82 3.80	-	-	-
022001500 100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	5,000,000.04	3,982,415.15	-	-
02220000 0000	MOC MINISTRY OF COMMERCE	69,000,000.00	19,292,100.00	110,000,000.0 0	110,000,000.0 0
022200100 100	MOC MINISTRY OF COMMERCE	19,000,000.00	6,131,100.00	19,000,000.00	19,000,000.00
022200700 100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	50,000,000.00	13,161,000.00	91,000,000.00	91,000,000.00
02280000 0000	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	118,300,000.0 0	51,760,000.00	7,200,000.00	7,200,000.00
022800100 100	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	6,000,000.00	-	7,200,000.00	7,200,000.00
022800900 100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	112,300,000.00	51,760,000.00	-	-
02290000 0000	Ministry of Transport	406,700,000.0 0	541,519,020.6 9	412,700,000.0 0	412,700,000.0 0
022900100 100	MOT MINISTRY OF TRANSPORTION	26,000,000.00	84,300.00	26,000,000.00	26,000,000.00
022900200 100	CTRRR Commercial. Transport Regulatory./Regulatory Agency	55,000,000.00	4,879,500.00	55,000,000.00	55,000,000.00

022900500 100	DMVA Department of Motor Vehicle Administration	138,200,000.00	24,821,630.00	144,200,000.00	144,200,000.00
022900600 100	TRAMA Traffic Regulatory and Management Agency	187,500,000.00	511,733,590.69	187,500,000.00	187,500,000.00
02310000 0000	Ministry of Power	1,260,000,000.00	-	1,260,000,000.00	1,260,000,000.00
023100300 100	SEA STATE ELECTRIFICATION AGENCY	1,260,000,000.0 0	-	1,260,000,000.0 0	1,260,000,000.0 0
02340000 0000	Ministry of Works	3,395,473,000.00	38,748,000.00	1,173,390,000.00	1,173,390,000.00
023400100 100	MOW MINISTRY OF WORKS AND INFRASTRUCTURE	3,320,000.00	35,902,000.00	2,390,000.00	2,390,000.00
023400600 100	Cross River State Scrap Regulatory Agency	118,000,000.00	-	118,000,000.00	118,000,000.00
023400800 100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	1,006,153,000.0 0	2,846,000.00	-	-
023401100 100	RUDA RURAL DEVELOPMENT AGENCY	2,268,000,000.0 0	-	1,053,000,000.0 0	1,053,000,000.0 0
02360000 0000	Ministry of Tourism, Arts and Culture	376,999,999.96	1,000,000.00	26,999,999.96	26,999,999.96
023600200 100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	24,999,999.96	1,000,000.00	24,999,999.96	24,999,999.96
023600300 100	OMR OBUDU MOUNTAIN RESORT	100,000,000.00	-	-	-
023600400 100	CRSCC CRS CARNIVAL COMMISSION	252,000,000.00	-	2,000,000.00	2,000,000.00
02520000 0000	MOWR Ministry of Water Resources	1,215,000,000.00	5,402,521.00	312,000,000.00	312,000,000.00
025200100 100	MOWR Ministry of Water Resources	6,250,000.00	-	5,500,000.00	5,500,000.00
025210200 100	CRSWB CRS WATER BOARD	1,202,250,000.0 0	5,238,141.00	300,000,000.00	300,000,000.00
025210300 100	RUWASTA RUWASTA	6,500,000.00	164,380.00	6,500,000.00	6,500,000.00

02600000 0000	Ministry of Lands	112,730,000.0 0	395,962,852.8 9	51,440,000.00	51,440,000.00
026000100 100	Ministry of Lands	30,440,000.00	357,457,712.89	27,440,000.00	27,440,000.00
026000300 100	OSG OFFICE OF THE SURVEYOR-GENERAL	12,290,000.00	8,110,140.00	24,000,000.00	24,000,000.00
026000600 100	MOUR MINISTRY OF URBAN RENEWAL	70,000,000.00	30,395,000.00	-	-
02330000 0000	MMR MINISTRY OF MINERAL RESOURCES	-	-	238,000,000.0 0	238,000,000.0 0
023300100 100	MMR MINISTRY OF MINERAL RESOURCES	-	-	238,000,000.00	238,000,000.00
02720000 0000	MOIN MINISTRY OF INDUSTRY	108,000,000.0 0	-	30,000,000.00	30,000,000.00
027200100 100	MOIN MINISTRY OF INDUSTRY	108,000,000.00	-	30,000,000.00	30,000,000.00
03000000 0000	Law and Justice Sector	108,300,000.0 4	86,913,512.16	95,100,000.04	95,100,000.04
03180000 0000	CRS JUDICIARY	97,200,000.04	75,253,289.28	94,000,000.04	94,000,000.04
031800100 100	CRS JUDICIARY	91,000,000.00	59,329,444.49	91,000,000.00	91,000,000.00
031801100 100	JSC JUDICIARY SERVICE COMMISSION	3,000,000.00	15,776,944.79	-	-
031805200 100	CCA CUSTOMARY COURT OF APPEAL	3,000,000.04	129,000.00	3,000,000.04	3,000,000.04
031805300 100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	200,000.00	17,900.00	-	-
03260000 0000	Ministry of Justice	11,100,000.00	11,660,222.88	1,100,000.00	1,100,000.00
032600100 100	MOJ MINISTRY OF JUSTICE	11,100,000.00	11,660,222.88	1,100,000.00	1,100,000.00
04000000 0000	REGIONAL SECTOR	6,301,294.04	3,916,668.00	6,301,294.04	6,301,294.04

04370000 0000	URBAN DEVELOPMENT AUTHORITY	6,301,294.04	3,916,668.00	6,301,294.04	6,301,294.04
043700100 100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	2,000,000.00	327,000.00	2,000,000.00	2,000,000.00
043700300 100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	2,000,000.04	3,589,668.00	2,000,000.04	2,000,000.04
043700500 100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	2,301,294.00	-	2,301,294.00	2,301,294.00
05000000 0000	Social Sector	21,242,946,91 1.52	4,343,681,216 .93	19,156,670,53 5.51	19,156,670,53 5.51
05130000 0000	Ministry of Youth Development	800,000.00	110,000.00	200,000.00	200,000.00
051300100 100	Ministry of Youth Development	800,000.00	110,000.00	200,000.00	200,000.00
05140000 0000	Ministry of Women Affairs	5,947.32	34,799.35	142,185.44	142,185.44
051400100 100	Ministry of Women Affairs	5,947.32	34,799.35	142,185.44	142,185.44
05170000 0000	Ministry of Education	9,591,970,900 .45	3,678,081,588 .85	11,230,954,13 4.95	11,230,954,13 4.95
051700100 100	MINISTRY OF EDUCATION	159,700,000.00	114,262,395.00	164,221,000.00	164,221,000.00
051700300 100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	3,799,000,000.0 0	-	5,299,000,000.0 0	5,299,000,000.0 0
051701000 100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	-	-	860,000.00	860,000.00
051701900 100	COE COLLEGE OF EDUCATION	735,773,864.00	113,264,124.00	746,458,898.00	746,458,898.00
051702100 100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	4,163,899,236.4 5	3,210,585,374.8 5	4,556,589,036.9 5	4,556,589,036.9 5
051702200 100	CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	23,100,000.00	-	55,100,000.00	55,100,000.00
051702600 100	SEB SECONDARY EDUCATION BOARD	610,137,800.00	218,086,795.00	306,765,200.00	306,765,200.00

051705500 100	STEB STATE TECHNICAL EDUCATION BOARD	40,500,000.00	19,673,900.00	40,500,000.00	40,500,000.00
051702200 200	Teachers Continous Training Institute	59,860,000.00	2,209,000.00	61,460,000.00	61,460,000.00
05210000 0000	Ministry of Health	10,559,368,54 8.88	563,433,317.2 6	3,554,433,141 .30	3,554,433,141 .30
052100100 100	MINISTRY OF HEALTH	61,800,000.00	2,717,760.00	24,500,000.00	24,500,000.00
052100300 100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	1,092,709,236.0 0	1,092,709,236.0 0
052102700 100	GHC GENERAL HOSPITAL, CALABAR	86,244,751.00	68,601,465.72	86,244,751.00	86,244,751.00
052102700 200	GHA GENERAL HOSPITAL, AKAMKPA	13,312,813.00	4,872,950.00	13,312,813.00	13,312,813.00
052102700 300	GHU GENERAL HOSPITAL, UGEP	29,042,000.00	6,623,900.00	29,042,000.00	29,042,000.00
052102700 400	GHBRA GENERAL HOSPITAL, OBUBRA	14,846,000.00	11,092,100.00	16,300,000.00	16,300,000.00
052102700 500	GHGGJ GENERAL HOSPITAL, OGOJA	18,700,000.00	14,937,730.00	35,000,000.00	35,000,000.00
052102700 600	GHCKK General Hospital Okpoma	8,000,000.24	1,638,510.00	8,000,000.24	8,000,000.24
052102700 700	GHBNS GENERAL HOSPITAL, OBANLIKU	27,590,000.00	8,369,000.00	27,590,000.00	27,590,000.00
052102700 800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	2,780,000.00	-	2,780,000.00	2,780,000.00
052102700 900	CHO COTTAGE HOSPITAL, OBAN	2,320,523.64	-	2,320,523.64	2,320,523.64
052102701 000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	2,624,876.00	8,706,350.00	9,306,932.00	9,306,932.00
052102701 100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	20,757,531.00	4,810,660.00	20,757,531.00	20,757,531.00
052102701 200	LHY LUTHERAN HOSPITAL, YAHE	30,000,000.00	-	30,000,000.00	30,000,000.00

052102701 300	EDP ESSENTIAL DRUGS PROGRAMME	10,000,000.00	-	10,000,000.00	10,000,000.00
052102701 400	RMCO Ranch Medical Centre Obudu	5,878,309.00	157,000.00	5,878,309.00	5,878,309.00
052102800 100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	4,148,597.25	4,038,769.00	4,545,400.00	4,545,400.00
052102800 200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	529,848.92	1,821,549.00	529,848.92	529,848.92
052102800 300	ECPC EYE CARE PROGRAMME, CALABAR	32,777,650.00	15,434,410.00	32,777,650.00	32,777,650.00
052102800 400	ECPO EYE CARE PROGRAMME, OGOJA	6,353,628.00	5,902,600.00	-	-
052102800 500	ECPOB CRS Eye Care Programme, Obanliku	2,223,411.00	837,800.00	-	-
052110400 100	SNC SCHOOL OF NURSING, CALABAR	17,840,000.00	36,569,221.00	52,006,000.00	52,006,000.00
052110400 200	CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	50,764,000.00	49,301,610.00	62,175,000.00	62,175,000.00
052110400 300	CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	7,320,000.00	10,818,150.00	7,320,000.00	7,320,000.00
052110600 100	CHT COLLEGE OF HEALTH TECHNOLOGY	161,461,134.00	51,891,288.00	161,461,134.00	161,461,134.00
052111500 300	SMC SCHOOL OF MIDWIFERY, CALABAR	37,333,340.20	7,000.00	1,766,042,012.5 0	1,766,042,012.5 0
052111500 400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	16,984,000.00	2,873,000.00	16,984,000.00	16,984,000.00
052111500 500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	18,900,000.00	6,925,291.00	-	-
052111500 700	SHIS STATE HEALTH INSURANCE SCHEME	9,868,836,135.6 3	244,485,203.54	-	-
052111500 800	CRS College of Nursing Science, Obudu	-	-	36,850,000.00	36,850,000.00
05350000 0000	Ministry of Environment	1,081,331,514 .83	102,021,511.4 7	916,271,073.7 8	916,271,073.7 8

053500100 100	MOENV MINISTRY OF ENVIRONMENT	637,450,000.00	3,405,000.00	637,950,000.00	637,950,000.00
053505300 100	WMA WASTE MANAGEMENT AGENCY	17,346,000.00	1,990,000.00	17,346,000.00	17,346,000.00
053505400 100	CDCA CRS DEVELOPMENT CONTROL AGENCY	100,000,000.00	58,119,500.00	-	-
053505800 100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	318,535,514.83	34,316,911.47	257,975,073.78	257,975,073.78
053505900 100	DEPARTMENT OF CLIMATE CHANGE AND FOREST RESERVE	5,000,000.00	2,190,100.00	-	-
053506100 100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00
05390000 0000	Ministry of Sports Development	6,390,000.00	-	278,390,000.00	278,390,000.00
053905100 100	CSC CRS SPORTS COMMISSION	6,390,000.00	-	278,390,000.00	278,390,000.00
05510000 0000	Ministry of Local Government	-	-	540,000,000.00	540,000,000.00
055100100 100	Ministry of Local Government	-	-	540,000,000.00	540,000,000.00
05620000 0000	Chieftaincy Affairs Department	3,080,000.04	-	3,080,000.04	3,080,000.04
056200100 100	CAD Chieftaincy Affairs Department	3,080,000.04	-	3,080,000.04	3,080,000.04
05440000 0000	MHA MINISTRY OF HUMANITARIAN AFFAIRS	-	-	2,000,000,000.00	2,000,000,000.00
054400100 100	MHA MINISTRY OF HUMANITARIAN AFFAIRS	-	-	2,000,000,000.00	2,000,000,000.00
05800000 0000	MSWC MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEV	-	-	633,200,000.00	633,200,000.00
058000100 100	MSWD Ministry of Social Welfare and Community Dev	-	-	633,200,000.00	633,200,000.00

Cross River State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	<i>Total Recurrent Revenue</i>	<i>107,424,783.0</i> <i>64.70</i>	<i>75,783,447.98</i> <i>1.15</i>	<i>109,228,997.7</i> <i>43.63</i>	<i>109,228,997.7</i> <i>43.63</i>
01000000 0000	Administration Sector	208,790,000.0 0	55,917,155.58	219,090,000.0 0	219,090,000.0 0
01110000 0000	Government House	77,000,000.00	29,274,950.00	77,000,000.00	77,000,000.00
01110100 100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	75,000,000.00	29,274,950.00	75,000,000.00	75,000,000.00
01111140 100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	2,000,000.00	-	2,000,000.00	2,000,000.00
01610000 0000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	200,000.00	82,000.00	200,000.00	200,000.00
01610010 100	Office of the Secretary to the State Government	200,000.00	82,000.00	200,000.00	200,000.00
01230000 0000	Ministry of Information	101,990,000.0 0	22,779,305.58	101,990,000.0 0	101,990,000.0 0
01230010 100	Ministry of Information	2,050,000.00	10,000.00	2,050,000.00	2,050,000.00
01230030 100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	89,900,000.00	20,925,805.58	89,900,000.00	89,900,000.00
01230050 100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	10,040,000.00	1,582,800.00	10,040,000.00	10,040,000.00
01230100 100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	-	260,700.00	-	-
01250000 0000	Office of the Head of State Civil Service	300,000.00	-	600,000.00	600,000.00
01250010 100	Office of the Head of State Civil Service	300,000.00	-	600,000.00	600,000.00
01400000 0000	Auditor General	5,000,000.00	-	5,000,000.00	5,000,000.00

014000100 100	Office of the State Auditor General State	5,000,000.00	-	5,000,000.00	5,000,000.00
01490000 0000	Local Government Service Commission	4,500,000.00	323,900.00	4,500,000.00	4,500,000.00
014900100 100	Local Government Service Commission	4,500,000.00	323,900.00	4,500,000.00	4,500,000.00
01480000 0000	State Independent Electoral Commission	15,000,000.00	-	15,000,000.00	15,000,000.00
014800100 100	State Independent Electoral Commission	15,000,000.00	-	15,000,000.00	15,000,000.00
01670000 0000	MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL A.	4,800,000.00	3,457,000.00	4,800,000.00	4,800,000.00
016711200 100	CRS FIRE SERVICE	4,800,000.00	3,457,000.00	4,800,000.00	4,800,000.00
01810000 0000	MOETP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	-	-	10,000,000.00	10,000,000.00
018100100 100	MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	-	-	10,000,000.00	10,000,000.00
02000000 0000	Economic Sector	102,822,780,970.73	72,602,102,132.02	102,712,835,914.04	102,712,835,914.04
02150000 0000	MINISTRY OF CROPS AND IRRIGATION	288,782,000.00	745,093,990.00	333,150,000.00	333,150,000.00
021510100 100	MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	9,000,000.00	17,746,400.00	233,150,000.00	233,150,000.00
021510900 100	CRSFC CRS FORESTRY COMMISSION	20,050,000.00	509,916,990.00	100,000,000.00	100,000,000.00
021511100 100	DOCD DEPARTMENT OF COCOA DEVELOPMENT	259,732,000.00	217,430,600.00	-	-
02950000 0000	MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	10,000,000.00	37,056,600.00	18,817,000.00	18,817,000.00
029511100 100	MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	10,000,000.00	37,056,600.00	18,817,000.00	18,817,000.00
02200000 0000	Ministry of Finance	99,239,795,970.77	70,766,267,047.44	101,052,138,914.08	101,052,138,914.08

022000100 100	MOF MINISTRY OF FINANCE	350,000,000.00	3,982,415.15	259,125,000.00	259,125,000.00
022000700 100	OAG OFFICE OF THE ACCOUNTANT GENERAL	76,157,353,257. 47	54,044,410,082. 86	77,470,266,320. 08	77,470,266,320. 08
022000800 100	IRS INTERNAL REVENUE SERVICE	22,722,442,713. 26	16,713,892,134. 28	23,322,747,594. 00	23,322,747,594. 00
022001200 100	CRPC CRS PRIVATIZATION COUNCIL	5,000,000.00	-	-	-
022001500 100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	5,000,000.04	3,982,415.15	-	-
02220000 0000	MOC MINISTRY OF COMMERCE	69,000,000.00	19,292,100.00	110,000,000.0 0	110,000,000.0 0
022200100 100	MOC MINISTRY OF COMMERCE	19,000,000.00	6,131,100.00	19,000,000.00	19,000,000.00
022200700 100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	50,000,000.00	13,161,000.00	91,000,000.00	91,000,000.00
02280000 0000	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	118,300,000.0 0	51,760,000.00	7,200,000.00	7,200,000.00
022800100 100	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	6,000,000.00	-	7,200,000.00	7,200,000.00
022800900 100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	112,300,000.00	51,760,000.00	-	-
02290000 0000	Ministry of Transport	406,700,000.0 0	541,519,020.6 9	412,700,000.0 0	412,700,000.0 0
022900100 100	MOT MINISTRY OF TRANSPORTION	26,000,000.00	84,300.00	26,000,000.00	26,000,000.00
022900200 100	CTRRA Commercial. Transport Regulatory./Regulatory Agency	55,000,000.00	4,879,500.00	55,000,000.00	55,000,000.00
022900500 100	DMVA Department of Motor Vehicle Administration	138,200,000.00	24,821,630.00	144,200,000.00	144,200,000.00
022900600 100	TRAMA Traffic Regulatory and Management Agency	187,500,000.00	511,733,590.69	187,500,000.00	187,500,000.00
02340000 0000	Ministry of Works	1,127,473,000 .00	38,748,000.00	120,390,000.0 0	120,390,000.0 0

023400100 100	MOW MINISTRY OF WORKS AND INFRASTRUCTURE	3,320,000.00	35,902,000.00	2,390,000.00	2,390,000.00
023400600 100	Cross River State Scrap Regulatory Agency	118,000,000.00	-	118,000,000.00	118,000,000.00
023400800 100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY	1,006,153,000.00	2,846,000.00	-	-
02360000 0000	Ministry of Tourism, Arts and Culture	126,999,999.96	1,000,000.00	26,999,999.96	26,999,999.96
023600200 100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	24,999,999.96	1,000,000.00	24,999,999.96	24,999,999.96
023600300 100	OMR OBUDU MOUNTAIN RESORT	100,000,000.00	-	-	-
023600400 100	CRSCC CRS CARNIVAL COMMISSION	2,000,000.00	-	2,000,000.00	2,000,000.00
02520000 0000	MOWR Ministry of Water Resources	1,215,000,000.00	5,402,521.00	312,000,000.00	312,000,000.00
025200100 100	MOWR Ministry of Water Resources	6,250,000.00	-	5,500,000.00	5,500,000.00
025210200 100	CRSWB CRS WATER BOARD	1,202,250,000.00	5,238,141.00	300,000,000.00	300,000,000.00
025210300 100	RUWASTA RUWASTA	6,500,000.00	164,380.00	6,500,000.00	6,500,000.00
02600000 0000	Ministry of Lands	112,730,000.00	395,962,852.89	51,440,000.00	51,440,000.00
026000100 100	Ministry of Lands	30,440,000.00	357,457,712.89	27,440,000.00	27,440,000.00
026000300 100	OSG OFFICE OF THE SURVEYOR-GENERAL	12,290,000.00	8,110,140.00	24,000,000.00	24,000,000.00
026000600 100	MOUR MINISTRY OF URBAN RENEWAL	70,000,000.00	30,395,000.00	-	-
02330000 0000	MMR MINISTRY OF MINERAL RESOURCES	-	-	238,000,000.00	238,000,000.00
023300100 100	MMR MINISTRY OF MINERAL RESOURCES	-	-	238,000,000.00	238,000,000.00

02720000 0000	MOIN MINISTRY OF INDUSTRY	108,000,000.0 0	-	30,000,000.00	30,000,000.00
027200100 100	MOIN MINISTRY OF INDUSTRY	108,000,000.00	-	30,000,000.00	30,000,000.00
03000000 0000	Law and Justice Sector	108,300,000.0 4	86,913,512.16	95,100,000.04	95,100,000.04
03180000 0000	CRS JUDICIARY	97,200,000.04	75,253,289.28	94,000,000.04	94,000,000.04
031800100 100	CRS JUDICIARY	91,000,000.00	59,329,444.49	91,000,000.00	91,000,000.00
031801100 100	JSC JUDICIARY SERVICE COMMISSION	3,000,000.00	15,776,944.79	-	-
031805200 100	CCA CUSTOMARY COURT OF APPEAL	3,000,000.04	129,000.00	3,000,000.04	3,000,000.04
031805300 100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	200,000.00	17,900.00	-	-
03260000 0000	Ministry of Justice	11,100,000.00	11,660,222.88	1,100,000.00	1,100,000.00
032600100 100	MOJ MINISTRY OF JUSTICE	11,100,000.00	11,660,222.88	1,100,000.00	1,100,000.00
04000000 0000	REGIONAL SECTOR	6,301,294.04	3,916,668.00	6,301,294.04	6,301,294.04
04370000 0000	URBAN DEVELOPMENT AUTHORITY	6,301,294.04	3,916,668.00	6,301,294.04	6,301,294.04
043700100 100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	2,000,000.00	327,000.00	2,000,000.00	2,000,000.00
043700300 100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	2,000,000.04	3,589,668.00	2,000,000.04	2,000,000.04
043700500 100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	2,301,294.00	-	2,301,294.00	2,301,294.00
05000000 0000	Social Sector	4,278,610,799 .89	3,034,598,513 .39	6,195,670,535 .51	6,195,670,535 .51
05130000 0000	Ministry of Youth Development	800,000.00	110,000.00	200,000.00	200,000.00

051300100 100	Ministry of Youth Development	800,000.00	110,000.00	200,000.00	200,000.00
05140000 0000	Ministry of Women Affairs	5,947.32	34,799.35	142,185.44	142,185.44
051400100 100	Ministry of Women Affairs	5,947.32	34,799.35	142,185.44	142,185.44
05170000 0000	Ministry of Education	3,126,470,924 .45	2,613,484,088 .85	3,434,663,370 .95	3,434,663,370 .95
051700100 100	MINISTRY OF EDUCATION	159,700,000.00	114,262,395.00	164,221,000.00	164,221,000.00
051701000 100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	-	-	860,000.00	860,000.00
051701900 100	COE COLLEGE OF EDUCATION	88,483,100.00	113,264,124.00	99,168,134.00	99,168,134.00
051702100 100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	2,144,690,024.4 5	2,145,987,874.8 5	2,706,589,036.9 5	2,706,589,036.9 5
051702200 100	CRSINT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	23,100,000.00	-	55,100,000.00	55,100,000.00
051702600 100	SEB SECONDARY EDUCATION BOARD	610,137,800.00	218,086,795.00	306,765,200.00	306,765,200.00
051705500 100	STEB STATE TECHNICAL EDUCATION BOARD	40,500,000.00	19,673,900.00	40,500,000.00	40,500,000.00
051702200 200	Teachers Continous Training Institute	59,860,000.00	2,209,000.00	61,460,000.00	61,460,000.00
05210000 0000	Ministry of Health	690,532,413.2 5	318,948,113.7 2	2,461,723,905 .30	2,461,723,905 .30
052100100 100	MINISTRY OF HEALTH	61,800,000.00	2,717,760.00	24,500,000.00	24,500,000.00
052102700 100	GHC GENERAL HOSPITAL, CALABAR	86,244,751.00	68,601,465.72	86,244,751.00	86,244,751.00
052102700 200	GHA GENERAL HOSPITAL, AKAMKPA	13,312,813.00	4,872,950.00	13,312,813.00	13,312,813.00
052102700 300	GHU GENERAL HOSPITAL, UGEP	29,042,000.00	6,623,900.00	29,042,000.00	29,042,000.00

052102700 400	GHBRA GENERAL HOSPITAL, OBUBRA	14,846,000.00	11,092,100.00	16,300,000.00	16,300,000.00
052102700 500	GHGGJ GENERAL HOSPITAL, OGOJA	18,700,000.00	14,937,730.00	35,000,000.00	35,000,000.00
052102700 600	GHCKK General Hospital Okpoma	8,000,000.24	1,638,510.00	8,000,000.24	8,000,000.24
052102700 700	GHBNS GENERAL HOSPITAL, OBANLIKU	27,590,000.00	8,369,000.00	27,590,000.00	27,590,000.00
052102700 800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	2,780,000.00	-	2,780,000.00	2,780,000.00
052102700 900	CHO COTTAGE HOSPITAL, OBAN	2,320,523.64	-	2,320,523.64	2,320,523.64
052102701 000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	2,624,876.00	8,706,350.00	9,306,932.00	9,306,932.00
052102701 100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	20,757,531.00	4,810,660.00	20,757,531.00	20,757,531.00
052102701 200	LHY LUTHERAN HOSPITAL, YAHE	30,000,000.00	-	30,000,000.00	30,000,000.00
052102701 300	EDP ESSENTIAL DRUGS PROGRAMME	10,000,000.00	-	10,000,000.00	10,000,000.00
052102701 400	RMCO Ranch Medical Centre Obudu	5,878,309.00	157,000.00	5,878,309.00	5,878,309.00
052102800 100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	4,148,597.25	4,038,769.00	4,545,400.00	4,545,400.00
052102800 200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	529,848.92	1,821,549.00	529,848.92	529,848.92
052102800 300	ECPC EYE CARE PROGRAMME, CALABAR	32,777,650.00	15,434,410.00	32,777,650.00	32,777,650.00
052102800 400	ECPO EYE CARE PROGRAMME, OGOJA	6,353,628.00	5,902,600.00	-	-
052102800 500	ECPOB CRS Eye Care Programme, Obanliku	2,223,411.00	837,800.00	-	-
052110400 100	SNC SCHOOL OF NURSING, CALABAR	17,840,000.00	36,569,221.00	52,006,000.00	52,006,000.00

052110400 200	CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	50,764,000.00	49,301,610.00	62,175,000.00	62,175,000.00
052110400 300	CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	7,320,000.00	10,818,150.00	7,320,000.00	7,320,000.00
052110600 100	CHT COLLEGE OF HEALTH TECHNOLOGY	161,461,134.00	51,891,288.00	161,461,134.00	161,461,134.00
052111500 300	SMC SCHOOL OF MIDWIFERY, CALABAR	37,333,340.20	7,000.00	1,766,042,012.5 0	1,766,042,012.5 0
052111500 400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	16,984,000.00	2,873,000.00	16,984,000.00	16,984,000.00
052111500 500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	18,900,000.00	6,925,291.00	-	-
052111500 800	CRS College of Nursing Science, Obudu	-	-	36,850,000.00	36,850,000.00
05350000 0000	Ministry of Environment	451,331,514.8 3	102,021,511.4 7	286,271,073.7 8	286,271,073.7 8
053500100 100	MOENV MINISTRY OF ENVIRONMENT	7,450,000.00	3,405,000.00	7,950,000.00	7,950,000.00
053505300 100	WMA WASTE MANAGEMENT AGENCY	17,346,000.00	1,990,000.00	17,346,000.00	17,346,000.00
053505400 100	CDCA CRS DEVELOPMENT CONTROL AGENCY	100,000,000.00	58,119,500.00	-	-
053505800 100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	318,535,514.83	34,316,911.47	257,975,073.78	257,975,073.78
053505900 100	DEPARTMENT OF CLIMATE CHANGE AND FOREST RESERVE	5,000,000.00	2,190,100.00	-	-
053506100 100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00
05390000 0000	Ministry of Sports Development	6,390,000.00	-	6,390,000.00	6,390,000.00
053905100 100	CSC CRS SPORTS COMMISSION	6,390,000.00	-	6,390,000.00	6,390,000.00
05620000 0000	Chieftaincy Affairs Department	3,080,000.04	-	3,080,000.04	3,080,000.04

056200100 100	CAD Chieftaincy Affairs Department	3,080,000.04	-	3,080,000.04	3,080,000.04
05800000 0000	MSWC MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEV	-	-	3,200,000.00	3,200,000.00
058000100 100	MSWD Ministry of Social Welfare and Community Dev	-	-	3,200,000.00	3,200,000.00

Cross River State Government 2024 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	<i>Total Capital Receipts</i>	<i>143,353,083,673.63</i>	<i>3,221,392,138.71</i>	<i>186,406,534,234.37</i>	<i>186,406,534,234.37</i>
01000000 0000	Administration Sector	20,379,917,738.20	12,309,435.17	30,657,480,922.97	30,657,480,922.97
01110000 0000	Government House	-	12,309,435.17	60,000,000.00	60,000,000.00
011111400 100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	-	12,309,435.17	60,000,000.00	60,000,000.00
01490000 0000	Local Government Service Commission	8,029,525,463.00	-	5,537,646,563.00	5,537,646,563.00
014900100 100	Local Government Service Commission	8,029,525,463.00	-	5,537,646,563.00	5,537,646,563.00
01480000 0000	State Independent Electoral Commission	12,000,000.00	-	12,000,000.00	12,000,000.00
014800100 100	State Independent Electoral Commission	12,000,000.00	-	12,000,000.00	12,000,000.00
01840000 0000	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	12,338,392,275.20	-	25,047,834,359.97	25,047,834,359.97
018400600 300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	12,338,392,275.20	-	25,047,834,359.97	25,047,834,359.97
02000000 0000	Economic Sector	106,008,829,823.80	1,900,000,000.00	142,788,053,311.40	142,788,053,311.40

02200000 0000	Ministry of Finance	102,230,829,8 23.80	1,900,000,000 .00	140,475,053,3 11.40	140,475,053,3 11.40
022000100 100	MOF MINISTRY OF FINANCE	-	-	122,475,053,31 1.40	122,475,053,31 1.40
022000700 100	OAG OFFICE OF THE ACCOUNTANT GENERAL	-	1,900,000,000.0 0	18,000,000,000. 00	18,000,000,000. 00
022001200 100	CRPC CRS PRIVATIZATION COUNCIL	102,230,829,82 3.80	-	-	-
02310000 0000	Ministry of Power	1,260,000,000 .00	-	1,260,000,000 .00	1,260,000,000 .00
023100300 100	SEA STATE ELECTRIFICATION AGENCY	1,260,000,000.0 0	-	1,260,000,000.0 0	1,260,000,000.0 0
02340000 0000	Ministry of Works	2,268,000,000 .00	-	1,053,000,000 .00	1,053,000,000 .00
023401100 100	RUDA RURAL DEVELOPMENT AGENCY	2,268,000,000.0 0	-	1,053,000,000.0 0	1,053,000,000.0 0
02360000 0000	Ministry of Tourism, Arts and Culture	250,000,000.0 0	-	-	-
023600400 100	CRSCC CRS CARNIVAL COMMISSION	250,000,000.00	-	-	-
05000000 0000	Social Sector	16,964,336,11 1.63	1,309,082,703 .54	12,961,000,00 0.00	12,961,000,00 0.00
05170000 0000	Ministry of Education	6,465,499,976 .00	1,064,597,500 .00	7,796,290,764 .00	7,796,290,764 .00
051700300 100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	3,799,000,000.0 0	-	5,299,000,000.0 0	5,299,000,000.0 0
051701900 100	COE COLLEGE OF EDUCATION	647,290,764.00	-	647,290,764.00	647,290,764.00
051702100 100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	2,019,209,212.0 0	1,064,597,500.0 0	1,850,000,000.0 0	1,850,000,000.0 0
05210000 0000	Ministry of Health	9,868,836,135 .63	244,485,203.5 4	1,092,709,236 .00	1,092,709,236 .00
052100300 100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	1,092,709,236.0 0	1,092,709,236.0 0

052111500 700	SHIS STATE HEALTH INSURANCE SCHEME	9,868,836,135.6 3	244,485,203.54	-	-
05350000 0000	Ministry of Environment	630,000,000.0 0	-	630,000,000.0 0	630,000,000.0 0
053500100 100	MOENV MINISTRY OF ENVIRONMENT	630,000,000.00	-	630,000,000.00	630,000,000.00
05390000 0000	Ministry of Sports Development	-	-	272,000,000.0 0	272,000,000.0 0
053905100 100	CSC CRS SPORTS COMMISSION	-	-	272,000,000.00	272,000,000.00
05510000 0000	Ministry of Local Government	-	-	540,000,000.0 0	540,000,000.0 0
055100100 100	Ministry of Local Government	-	-	540,000,000.00	540,000,000.00
05440000 0000	MHA MINISTRY OF HUMANITARIAN AFFAIRS	-	-	2,000,000,000 .00	2,000,000,000 .00
054400100 100	MHA MINISTRY OF HUMANITARIAN AFFAIRS	-	-	2,000,000,000.0 0	2,000,000,000.0 0
05800000 0000	MSWC MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEV	-	-	630,000,000.0 0	630,000,000.0 0
058000100 100	MSWD Ministry of Social Welfare and Community Dev	-	-	630,000,000.00	630,000,000.00

Cross River State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	<u>250,777,866,738.33</u>	<u>79,004,840,119.86</u>	<u>295,635,531,978.00</u>	<u>295,635,531,978.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>69,481,727,236.88</u>	<u>53,145,779,318.07</u>	<u>74,525,290,037.48</u>	<u>74,525,290,037.48</u>
1101	GOVERNMENT SHARE OF FAAC	<u>69,481,727,236.88</u>	<u>53,145,779,318.07</u>	<u>74,525,290,037.48</u>	<u>74,525,290,037.48</u>

110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	43,967,044,94 1.75	23,028,522,46 2.46	48,725,290,03 7.48	48,725,290,03 7.48
11010101	Statutory Allocation	43,967,044,941. 75	23,028,522,462. 46	48,725,290,037. 48	48,725,290,037. 48
110102	STATE GOVERNMENT SHARE OF VAT	21,399,682,29 5.13	15,626,351,51 9.66	19,000,000,00 0.00	19,000,000,00 0.00
11010201	Share of VAT	21,399,682,295. 13	15,626,351,519. 66	19,000,000,000. 00	19,000,000,000. 00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	4,115,000,000 .00	14,490,905,33 5.95	6,800,000,000 .00	6,800,000,000 .00
11010301	Excess Crude	1,000,000,000.0 0	682,244,080.66	2,000,000,000.0 0	2,000,000,000.0 0
11010302	FAAC Special Allocations	2,000,000,000.0 0	3,954,713,356.2 6	2,000,000,000.0 0	2,000,000,000.0 0
11010303	Stabilization Fund	500,000,000.00	-	600,000,000.00	600,000,000.00
11010305	Refund for Excess Bank Charges	300,000,000.00	-	400,000,000.00	400,000,000.00
11010307	Gain from foreign Exchange	315,000,000.00	9,421,323,382.7 4	500,000,000.00	500,000,000.00
11010308	Electronic Money Transfer Levy (EMTL)	-	432,624,516.29	1,300,000,000.0 0	1,300,000,000.0 0
12	INDEPENDENT REVENUE	<u>37,943,055,82</u> <u>7.82</u>	<u>22,637,668,66</u> <u>3.08</u>	<u>34,703,707,70</u> <u>6.15</u>	<u>34,703,707,70</u> <u>6.15</u>
1201	TAX REVENUE	<u>20,446,060,89</u> <u>1.05</u>	<u>14,353,472,22</u> <u>4.46</u>	<u>20,766,066,33</u> <u>3.00</u>	<u>20,766,066,33</u> <u>3.00</u>
120101	PERSONAL TAXES	16,060,500,00 0.00	11,910,619,30 9.71	17,090,297,88 2.00	17,090,297,88 2.00
12010101	Personal Taxes (e.g. Paye)	2,900,000,000.0 0	1,919,101,081.3 4	2,554,155,833.0 0	2,554,155,833.0 0
12010102	Direct Assessment Informal Sector	650,000,000.00	112,793,472.03	341,184,266.00	341,184,266.00
12010103	CRSG Workers PAYE	1,800,000,000.0 0	1,191,291,887.1 4	1,085,155,833.0 0	1,085,155,833.0 0
12010104	Tax Arrears	5,510,500,000.0 0	5,309,843,348.9 3	7,716,023,652.0 0	7,716,023,652.0 0

12010108	Non Govt. Orgn. PAYE	5,200,000,000.0 0	3,377,589,520.2 7	5,393,778,298.0 0	5,393,778,298.0 0
120103	OTHER TAXES	4,385,560,891.05	2,442,852,914.75	3,675,768,451.00	3,675,768,451.00
12010301	Stamp Duty	2,000,000,000.0 0	640,366,242.59	2,000,000,000.0 0	2,000,000,000.0 0
12010302	Pools Tax	1,000,000,000.0 0	992,236,236.66	500,384,109.00	500,384,109.00
12010304	Capital Gain Tax	180,560,441.05	12,660,436.07	100,644,261.00	100,644,261.00
12010305	Livestock Tax	4,500,000.00	20,556,600.00	12,000,000.00	12,000,000.00
12010308	WHT	1,200,500,450.0 0	777,033,399.43	1,062,740,081.0 0	1,062,740,081.0 0
1202	NON-TAX REVENUE	17,496,994,936.77	8,284,196,438.62	13,937,641,373.15	13,937,641,373.15
120201	LICENCES - GENERAL	1,031,370,412.40	216,716,999.36	574,586,674.00	574,586,674.00
12020101	Teachers Registration	1,000,000.00	-	10,300,000.00	10,300,000.00
12020102	Licences For Contractors	55,000,000.00	20,274,950.00	55,000,000.00	55,000,000.00
12020104	Water Quality Certificate	2,000,000.00	-	2,000,000.00	2,000,000.00
12020106	Patent And Proprietary Medicine Vendors Licence	10,000,000.00	350,000.00	5,000,000.00	5,000,000.00
12020108	Occupational Health And Safety Certificate	5,000,000.00	350,000.00	3,000,000.00	3,000,000.00
12020109	Registation Of Voluntary Organizations	-	-	200,000.00	200,000.00
12020111	Registration And Supervision Of Cooperatives	500,000.00	500,000.00	500,000.00	500,000.00
12020116	Dried Fish and Meat Licences	1,500,000.00	2,150,000.00	1,660,000.00	1,660,000.00
12020120	Harkney Permits	20,000,000.00	8,562,656.95	20,000,000.00	20,000,000.00
12020131	Motor Vehicle Licences	136,943,467.50	15,298,935.10	100,579,747.00	100,579,747.00
12020132	Drivers' Licences	45,000,000.00	130,226,895.31	215,995,741.00	215,995,741.00
12020136	Health Facilities Licences	90,000.00	20,500.00	-	-

12020137	Trade Permit Licences	-	-	6,000,000.00	6,000,000.00
12020138	License And Certification	2,250,000.00	-	2,000,000.00	2,000,000.00
12020139	Vehicle Operator Licences	20,000,000.00	1,500,000.00	20,000,000.00	20,000,000.00
12020141	Taxi License	40,000,000.00	4,560,000.00	40,000,000.00	40,000,000.00
12020146	Veterinary Licences	4,000,000.00	14,350,000.00	157,000.00	157,000.00
12020148	Sales of Motor Vehicle Number Plates	18,933,944.90	2,697,000.00	28,566,804.00	28,566,804.00
12020152	Identification Number	40,000,000.00	1,911,000.00	40,000,000.00	40,000,000.00
12020155	Dredging Licence - Category A (Firms)	5,653,000.00	700,000.00	-	-
12020157	Dredging Licence - Category B (Sellers only)	200,500,000.00	270,000.00	-	-
12020159	Dredging Licence - Category C (Manual Operator)	400,000,000.00	1,706,000.00	-	-
12020160	Registration of Motor Vehicle	20,000,000.00	11,289,062.00	20,627,382.00	20,627,382.00
12020161	Proceed From Vehicle Hauling Licenses	3,000,000.00	-	3,000,000.00	3,000,000.00
120202	MINING RENTS	-	-	228,000,000.00	228,000,000.00
12020201	Surface Rent	-	-	223,000,000.00	223,000,000.00
12020202	Solid Mineral Mining Rent	-	-	5,000,000.00	5,000,000.00
120204	FEES - GENERAL	3,932,816,884.60	2,019,233,534.85	4,803,650,220.36	4,803,650,220.36
12020401	Court Fees	45,030,800.00	23,030,228.29	50,337,735.00	50,337,735.00
12020402	Government Fees For Estate Oaths	4,000,000.00	4,136,600.00	4,000,000.00	4,000,000.00
12020403	Perimeter Survey And Demarcation	1,000,000.00	1,598,320.00	1,000,000.00	1,000,000.00
12020405	Power Of Attorney	200,000.00	61,000.00	180,000.00	180,000.00
12020406	Surveys_Lodgement Fee	1,050,000.00	2,045,840.00	5,000,000.00	5,000,000.00

12020407	Plan-Printing/Re-Printing Fee	5,000,000.00	4,024,920.00	10,000,000.00	10,000,000.00
12020408	Survey_Issuance Of Pillar Numbers (Govt/Surcon)	300,000.00	500,000.00	5,000,000.00	5,000,000.00
12020409	Land Premium Charges	27,138,789.80	1,500,000.00	32,749,789.80	32,749,789.80
12020410	Water Rates	1,200,000,000.00	4,000,000.00	297,000,000.00	297,000,000.00
12020411	Search Fee	7,169,645.00	2,621,060.00	7,419,645.00	7,419,645.00
12020412	Mast Fee	7,000,000.00	2,850,000.00	-	-
12020413	Acceptance Fees	87,250,000.00	161,680,000.00	81,525,000.00	81,525,000.00
12020414	Re-Establishment Of Beacons	200,000.00	200,000.00	550,000.00	550,000.00
12020416	Surveys Processing / Verification Fee	-	-	2,000,000.00	2,000,000.00
12020417	Water Quality Analysis Fee	500,000.00	129,680.00	500,000.00	500,000.00
12020418	Sch Based Management Committee Fee	25,411,200.00	6,980,250.00	21,100,000.00	21,100,000.00
12020419	School Imprest Fee	50,822,400.00	16,432,300.00	42,220,000.00	42,220,000.00
12020420	Petition Fees	330,000.00	-	330,000.00	330,000.00
12020421	Production Of Maps/Plans	100,000.00	100,000.00	-	-
12020424	Accreditation Fees	11,662,000.00	5,750,000.00	39,912,400.00	39,912,400.00
12020427	Tender Fees/ Expression Of Interest	20,600,000.00	9,400,000.00	22,472,500.00	22,472,500.00
12020428	Cooperative, Audit And Supervision Fees	900,000.00	700,000.00	3,400,000.00	3,400,000.00
12020429	Surveys Engineering- Right Of Way Surveys	70,000,000.00	37,855,000.00	-	-
12020430	Dental Fees	500,000.00	190,000.00	-	-
12020431	Environmental Impact Assessment Fees	1,500,000.00	800,000.00	1,500,000.00	1,500,000.00
12020433	Milling Fee	1,500,000.00	5,250,000.00	2,400,000.00	2,400,000.00
12020434	Service Charge Fee	41,230,809.54	24,696,990.00	17,628,399.96	17,628,399.96

12020435	Sales Of Orthophoto Map Extracts	200,000.00	150,000.00	-	-
12020436	Bill Board Advertisement Fees	20,000,000.00	6,595,000.00	50,000,000.00	50,000,000.00
12020437	Deeds Registration Fees	4,833,681.30	1,000,000.00	4,833,681.30	4,833,681.30
12020439	Scrap Operation Fee	25,000,000.00	-	25,000,000.00	25,000,000.00
12020440	Medical Consultancy Fees	60,599,345.16	42,706,786.54	64,298,020.16	64,298,020.16
12020441	Laboratory Fees	94,378,625.68	94,777,084.10	109,248,540.68	109,248,540.68
12020442	Processing Fee for C of O	11,208,003.39	1,000,000.00	11,208,003.39	11,208,003.39
12020444	School Levies	3,189,000.00	18,090,000.00	4,188,000.00	4,188,000.00
12020445	External Examination Fees	2,400,000.00	2,340,000.00	11,236,000.00	11,236,000.00
12020448	Development Levies/Development Plan	53,162,048.00	22,199,500.00	1,039,839,500.00	1,039,839,500.00
12020449	Business/Trade Operating Fees	800,000.00	700,000.00	9,408,000.00	9,408,000.00
12020450	Inspection Fees	88,817,027.40	72,824,800.00	32,478,027.36	32,478,027.36
12020452	Tuition Fees	1,092,049,122.40	811,438,688.45	1,990,485,000.00	1,990,485,000.00
12020455	Intra Ocular Pressure Fee	46,601,400.00	18,700,000.00	3,566,400.00	3,566,400.00
12020456	Boat Registration	3,500,000.00	18,800.00	3,500,000.00	3,500,000.00
12020457	Certificate Charges	48,233,447.00	56,153,436.58	48,855,947.00	48,855,947.00
12020458	Economic Development Levy	6,400,000.00	2,344,380.00	9,400,000.00	9,400,000.00
12020460	Building Plan Approval Fees	125,000,000.00	55,705,000.00	-	-
12020461	Conversion of Titles of C - of - O	10,000,000.00	786,955.37	10,000,000.00	10,000,000.00
12020462	Publication Fees	5,295,000.00	233,647,537.99	5,082,500.00	5,082,500.00
12020463	Registration Fees General	72,643,400.00	80,740,185.92	74,865,875.00	74,865,875.00
12020464	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	135,007,999.00	22,504,409.34	87,442,108.00	87,442,108.00
12020465	Sports/Recreational Facilities Fees	56,672,400.00	12,426,800.00	29,850,000.00	29,850,000.00

12020466	Junior School Certificate Examination Fees	25,200,000.00	18,548,400.00	23,600,000.00	23,600,000.00
12020467	Filing Services Fees	-	-	576,400.00	576,400.00
12020468	Fixed Card Issuance Fees	3,091,796.00	2,220,450.00	3,091,796.00	3,091,796.00
12020469	Survey Assignee Fee	100,000.00	50,000.00	-	-
12020470	Survey Request For Certified True Copies	20,000.00	10,000.00	-	-
12020471	Business Premises - Renewal	11,000,000.00	3,918,300.00	5,000,000.00	5,000,000.00
12020472	Business Premises- Registration	15,000,000.00	18,594,890.00	10,000,000.00	10,000,000.00
12020474	Registration Of Produce Store	-	-	2,970,000.00	2,970,000.00
12020475	Registration Of Farmers	500,000.00	386,700.00	8,000,000.00	8,000,000.00
12020476	Fixed Ticket Fee	2,500,000.00	479,420.00	5,000,000.00	5,000,000.00
12020477	PTA Levy	25,411,200.00	8,403,930.00	20,500,000.00	20,500,000.00
12020478	Maternity Fees	15,387,741.00	6,489,800.00	19,461,755.00	19,461,755.00
12020479	Charting Fees	5,000,000.00	725,000.00	-	-
12020480	Safety Inspection,Monitoring Andcompliance	14,000,000.00	2,800,000.00	3,000,000.00	3,000,000.00
12020481	Siwes Income	8,500,000.00	5,806,826.98	76,500,000.00	76,500,000.00
12020482	Workshop Fees	34,000,000.00	6,164,000.00	60,699,000.00	60,699,000.00
12020483	Medical Records Fees	15,740,405.96	9,977,119.00	15,256,205.96	15,256,205.96
12020484	Motor Vehicle Examination Roadworthiness Fees	67,000,000.00	10,208,995.00	67,000,000.00	67,000,000.00
12020485	Certification Fees for Driving School Approvals/Yearly renewal	500,000.00	1,000,000.00	500,000.00	500,000.00
12020486	Driver's Testing Fees for Applicant Drivers	200,000.00	307,500.00	200,000.00	200,000.00
12020487	Fee for Tricycle Riders Permit	1,000,000.00	1,294,850.00	1,000,000.00	1,000,000.00
12020488	Graduation And Matriculation Fees	5,200,000.00	500,000.00	74,000,000.00	74,000,000.00
12020489	Motor Ordinance Test Fee (MOT)	1,500,000.00	1,200,000.00	1,500,000.00	1,500,000.00
12020490	Drivers and Conductors Badge Fee	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00

12020491	Infrastructure Facilities Charge	10,500,000.00	305,000.00	10,000,000.00	10,000,000.00
12020493	Examination Fees	59,233,920.22	37,435,651.00	86,938,313.00	86,938,313.00
12020495	Processing Fee for Consent	7,415,357.59	2,500,150.29	7,415,357.59	7,415,357.59
12020496	Approval Fee for Consent	9,017,101.18	1,400,000.00	9,017,101.18	9,017,101.18
12020497	Application Fee for C of O	8,233,942.80	1,500,000.00	8,233,942.80	8,233,942.80
12020498	Application Fee for Deeds	6,922,476.18	2,500,000.00	6,922,476.18	6,922,476.18
12020499	Certified True Copy of Registered Document	3,256,800.00	125,000.00	3,256,800.00	3,256,800.00
120205	FINES - GENERAL	365,005,104.04	84,388,819.64	249,178,581.04	249,178,581.04
12020502	Court Fines	1,500,000.04	585,349.64	1,500,000.04	1,500,000.04
12020503	Dislodging Of Effluent/Pollution Fine	6,000,000.00	3,500,000.00	7,000,000.00	7,000,000.00
12020506	Fines On Operation Of Illegal Schools	3,500,000.00	3,500,000.00	30,900,000.00	30,900,000.00
12020507	Penalty For Late Registration	100,000.00	-	35,100,000.00	35,100,000.00
12020508	Fines Of Non-Certification	6,000,000.00	-	6,500,000.00	6,500,000.00
12020512	Fines on Waste Management	800,000.00	516,000.00	800,000.00	800,000.00
12020513	Motor Traffic offences	2,909,459.00	3,595,700.00	15,032,936.00	15,032,936.00
12020514	Fines from Touting Vehicles	8,000,000.00	20,300.00	4,000,000.00	4,000,000.00
12020515	Fines Hotels And Guest Houses	10,000,000.00	100,000.00	46,000,000.00	46,000,000.00
12020516	Fines on Banks/Financial Services	1,500,000.00	32,000.00	1,500,000.00	1,500,000.00
12020517	Fast Food Eateries (Fines/Penalties)	5,982,000.00	60,000.00	702,000.00	702,000.00
12020518	Private Schools (Fines/Penalties)	10,200,000.00	14,600,000.00	3,805,000.00	3,805,000.00
12020519	Private Households (Fines/Penalties)	1,500,000.00	900,000.00	1,500,000.00	1,500,000.00
12020520	Shops (Fines/Penalties)	500,000.00	161,000.00	500,000.00	500,000.00
12020521	Fines of private Post Secondary Education	144,000.00	21,000.00	144,000.00	144,000.00
12020528	Emmissions Control	500,000.00	65,000.00	-	-

12020529	Fines from Quarry Pollution	500,000.00	265,000.00	500,000.00	500,000.00
12020534	Fines on Logement Fee	50,000.00	20,000.00	-	-
12020541	Fines from Defaulters	40,119,645.00	1,142,500.00	43,119,645.00	43,119,645.00
12020543	Environmental Degradation from Quarry Activities	150,000.00	-	150,000.00	150,000.00
12020544	Fines on Illegal Development/Fines on Illegal/Unapproved Development	18,000,000.00	18,419,500.00	1,000,000.00	1,000,000.00
12020545	Forestry Fines	50,000.00	716,990.00	-	-
12020548	Other Fines and Penalties	244,500,000.00	36,159,980.00	45,775,000.00	45,775,000.00
12020552	Penalties	-	-	150,000.00	150,000.00
12020553	Enforcement on illegal activities in the State water ways	2,500,000.00	8,500.00	3,500,000.00	3,500,000.00
120206	SALES - GENERAL	860,474,066.00	1,208,051,470.09	596,119,915.54	596,119,915.54
12020602	Sales Of Books	3,325,000.00	3,000,000.00	-	-
12020604	Sales Of Stores/Scraps/Unservicable Items	53,000,000.00	15,902,000.00	52,000,000.00	52,000,000.00
12020605	Sales Of Herbicides/Fungicides	20,553,999.96	26,900.00	-	-
12020606	Sales Of Bills Of Entries/Application Forms	1,500,000.00	20,000.00	1,500,000.00	1,500,000.00
12020607	Sales Of Consultancy Registration Forms	600,000.00	50,000.00	700,000.00	700,000.00
12020609	Proceeds From Sales Of Farm and Agricultural Produce	1,000,000.00	4,000.00	1,960,000.00	1,960,000.00
12020612	Proceeds From Sales Of Drugs And Medications	14,834,100.04	582,100.00	21,984,100.04	21,984,100.04
12020615	Sales / Earnings From Government Industries	8,000,000.00	-	5,000,000.00	5,000,000.00
12020616	Sales Of Forms	31,900,000.00	14,857,321.00	59,824,000.00	59,824,000.00
12020618	Sales Of Reagents and Chemicals	18,164,628.00	6,650,240.00	15,267,400.00	15,267,400.00
12020621	Sales/ Issuance of Security Nos	2,000,000.00	6,800.00	2,500,000.00	2,500,000.00
12020622	Sales Of Forestry Products - Timber And Mmelina	20,000,000.00	509,200,000.00	100,000,000.00	100,000,000.00

12020623	Sales of Fire Safety Certificate	1,556,000.00	1,235,000.00	1,500,000.00	1,500,000.00
12020627	Ticket Sale	16,860,000.00	227,000.00	12,000,000.00	12,000,000.00
12020628	Sale Of Bid Document	2,000,000.00	-	2,000,000.00	2,000,000.00
12020630	Denture	408,770,000.00	510,326,612.70	324,000.00	324,000.00
12020631	Sales/Commission of Lense/ Frame	1,395,328.00	515,600.00	995,328.00	995,328.00
12020632	Credit Sales (Radio/Tv)	65,520,000.00	16,500,105.58	65,520,000.00	65,520,000.00
12020633	Sale Of Mot Papers	1,500,000.00	-	1,500,000.00	1,500,000.00
12020634	Sale Of Road Transport Tickets / Haulage	4,500,000.00	2,650,000.00	104,500,000.00	104,500,000.00
12020635	Sales of Sanitation Buckets	23,916,700.00	29,809,132.98	27,705,375.00	27,705,375.00
12020636	Payment for Free Medical Treatment	6,000,000.00	-	-	-
12020638	Sale Of Parking Permits	1,500,000.00	400,000.00	1,500,000.00	1,500,000.00
12020639	Sale Of Paid Parking Tickets	8,000,000.00	-	8,000,000.00	8,000,000.00
12020643	Refraction Sales income	5,384,000.00	4,170,000.00	5,184,000.00	5,184,000.00
12020645	Sale Of Eye Glasses	200,000.00	160,000.00	-	-
12020646	Sale Of Booklets	25,411,200.00	890,230.00	23,100,000.00	23,100,000.00
12020648	Sale Of Health Research Ethical Approval Form	1,000,000.00	210,000.00	-	-
12020649	Sale Of New Card	2,666,400.00	1,000,000.00	2,566,400.00	2,566,400.00
12020650	Sale Of Fire Safety Certificates -Banks	1,620,000.00	1,700,000.00	1,620,000.00	1,620,000.00
12020651	Sale Of Fire Safety Certificates -Companies	470,000.00	250,000.00	470,000.00	470,000.00
12020652	Sale Of Fire Safety Certificates -Hotels	430,000.00	125,000.00	430,000.00	430,000.00
12020653	Placement Charges For Primary Six Pupils	20,000,000.00	12,365,000.00	10,300,000.00	10,300,000.00
12020654	Sale Of Radio Services	2,500,000.00	1,026,000.00	2,500,000.00	2,500,000.00
12020656	Sales of brands for Commercial Vehicles	2,500,000.00	10,800.00	2,500,000.00	2,500,000.00

12020657	Sponsored Programme (Radio)	10,000,000.00	638,000.00	10,000,000.00	10,000,000.00
12020658	Sponsored Programme (TV)	2,000,000.00	1,500,000.00	2,000,000.00	2,000,000.00
12020659	News Promotion and Coverage (TV/Radio)	1,600,000.00	160,000.00	1,600,000.00	1,600,000.00
12020661	Sales of Request Programme	700,000.00	37,000.00	700,000.00	700,000.00
12020662	Sale Of Admission Forms	41,500,000.00	41,720,000.00	12,000,000.00	12,000,000.00
12020663	Sales Of School Badges	4,235,200.00	146,400.00	540,000.00	540,000.00
12020664	Sale Of Publication	2,000,000.00	-	2,000,000.00	2,000,000.00
12020665	Sales Of Adoption Forms	800,000.00	781,000.00	-	-
12020666	Seasonal Greetings/Congratulatory	1,800,000.00	157,500.00	1,800,000.00	1,800,000.00
12020667	Sales Of Boarded Items	-	-	1,000,000.00	1,000,000.00
12020669	Sales Of Entrance Forms	-	-	12,000,000.00	12,000,000.00
12020675	Sales Of School Records	6,588,510.00	8,211,742.04	7,804,312.50	7,804,312.50
12020676	Sales Of Security Services	2,103,000.00	1,206,000.00	3,905,000.00	3,905,000.00
12020678	Sales Of T/Aper Form	5,000,000.00	15,776,944.79	2,000,000.00	2,000,000.00
12020680	Sales Of Television Services	1,000,000.00	20,000.00	1,000,000.00	1,000,000.00
12020681	Sales Of Unserviceable Items	750,000.00	238,141.00	1,000,000.00	1,000,000.00
12020689	Sales Of Revised Edition Of Law Crs	100,000.00	3,000,000.00	100,000.00	100,000.00
12020695	Sales Of State Indigenship Certificate	100,000.00	75,000.00	100,000.00	100,000.00
12020696	Sales Of Score Sheets	1,000,000.00	303,900.00	1,000,000.00	1,000,000.00
12020698	Sales of Airtime- Trading and Trucking	620,000.00	210,000.00	620,000.00	620,000.00
120207	EARNINGS -GENERAL	6,136,843,281.82	3,735,484,298.74	5,085,084,845.17	5,085,084,845.17
12020701	Earnings From Consultancy Services	16,186,000.00	14,363,800.00	17,776,000.00	17,776,000.00
12020702	Earnings From Laboratory Services	50,000.00	2,005,700.00	-	-

12020707	Earnings From Credit Schemes	2,000,000.00	2,250,000.00	-	-
12020708	Earnings From Medical Services	52,438,000.00	44,004,600.00	21,179,000.00	21,179,000.00
12020709	Earnings From Tourism/Culture/Arts Centres	2,860,000.00	-	-	-
12020711	Earnings From Commercial Activities	118,611,600.00	11,908,200.00	72,361,600.00	72,361,600.00
12020713	Earnings From Library Services	26,969,650.00	25,160,409.18	49,407,375.00	49,407,375.00
12020714	Earnings From Ict Services	36,452,000.00	36,632,430.32	12,660,000.00	12,660,000.00
12020715	Earnings from Lafarge	7,000,000.00	500,000.00	7,200,000.00	7,200,000.00
12020716	Revenue From Staff Clinics	1,800,000.00	6,708,000.00	2,525,000.00	2,525,000.00
12020717	Earnings from Entry and Exit of Livestock and By Products	100,000.00	7,000.00	100,000.00	100,000.00
12020718	Proceeds From Tractor Hiring	1,000,000.00	-	-	-
12020719	Proceeds From Paid Announcement	13,100,000.00	1,710,000.00	13,100,000.00	13,100,000.00
12020721	Earnings From X-Ray Services	3,665,059.00	7,629,811.44	7,265,059.00	7,265,059.00
12020722	Earnings From Provision Of Accomodation	69,805,500.00	15,700,000.00	17,330,000.00	17,330,000.00
12020724	Earnings From Ambulance Services	5,780,010.00	3,795,800.00	8,106,273.00	8,106,273.00
12020725	Proceeds From Annual Renewals	50,000,000.00	17,595,000.00	25,563,000.00	25,563,000.00
12020726	Proceeds From Use Hospital Beds	4,078,905.00	1,445,500.00	4,578,905.00	4,578,905.00
12020727	Carrceta Document Proceeds	6,274,046.00	3,920,970.00	5,899,046.00	5,899,046.00
12020728	Caution/Deposit Fee Proceeds	3,503,500.00	4,173,104.60	30,533,750.00	30,533,750.00
12020729	Central Visual Test Proceeds	1,631,872.00	2,448,700.00	1,531,872.00	1,531,872.00
12020731	Proceeds From Common Entrance	-	-	2,000,000.00	2,000,000.00
12020732	Proceeds From Compound Maintenance	7,605,000.00	2,500,000.00	5,850,000.00	5,850,000.00
12020733	Earnings from Computer Traning services	5,070,000.00	15,088.00	3,900,000.00	3,900,000.00
12020734	Earnings from Computerization of School Results	45,411,200.00	15,462,060.00	25,753,000.00	25,753,000.00
12020735	Earnings From Continuation Card	2,020,800.00	-	1,900,800.00	1,900,800.00

12020737	Earnings from Primary School Computerization	100,000.00	-	-	-
12020738	Proceeds From Convocation	46,500,000.00	31,116,800.00	5,000,000.00	5,000,000.00
12020739	Earnings from Infrastructural Development	1,703,400,000.00	514,452,620.74	1,555,668,707.00	1,555,668,707.00
12020741	Earnings from Industrial Development	30,844,169.23	6,852,430.34	30,165,232.00	30,165,232.00
12020742	Earnings from daily operational Tolls for boats	4,003,197.25	8,500.00	2,000,000.00	2,000,000.00
12020743	Earnings from the Search For Lost Certificate	7,100,000.00	38,000.00	22,600,000.00	22,600,000.00
12020744	Earnings from Education Services	82,911,200.00	40,412,895.00	68,480,000.00	68,480,000.00
12020745	Earnings from Surgical Operation	6,000,000.00	1,500,000.00	27,250,000.00	27,250,000.00
12020747	Earnings From Usage Of Portside Infrastructure	200,000,000.00	70,000.00	-	-
12020748	Other Earnings	797,074,262.79	2,356,224,328.20	1,115,981,430.96	1,115,981,430.96
12020749	Earnings From Truck Parks/Mechanical Workshop Activities	2,000,000.00	1,066,000.00	7,325,000.00	7,325,000.00
12020750	Earnings From Leasing of Cocoa Plantations	109,178,000.00	140,674,900.00	122,040,000.00	122,040,000.00
12020752	Earnings From Tank Farm Storage Operational Services	10,000,000.00	6,300,000.00	500,000.00	500,000.00
12020754	Earnings From Provision Of Dilation Services	1,254,128.00	-	1,168,128.00	1,168,128.00
12020755	Earning From Women Development Centre	5,947.32	34,799.35	142,185.44	142,185.44
12020758	Maintenance Proceeds	25,411,200.00	8,426,800.00	20,500,000.00	20,500,000.00
12020759	Earnings From Edu-Portal	163,042,800.00	148,765,850.48	338,561,400.00	338,561,400.00
12020760	Earnings from School Levies	20,000.00	3,020,000.00	10,486,734.00	10,486,734.00
12020761	Earnings From Epilation Services	324,400.00	-	318,400.00	318,400.00
12020762	Earnings from School Sports	158,790,200.00	117,459,376.34	95,135,200.00	95,135,200.00
12020763	Earnings from Urban Development Activities	24,468,161.24	13,479,668.00	11,261,294.04	11,261,294.04
12020764	Earnings From Extraction	1,367,100.00	1,621,050.00	1,367,100.00	1,367,100.00
12020765	Earnings From Fasting Blood Sugar Test	225,604.00	-	138,604.00	138,604.00

12020766	Earnings from Analysis Registration	5,100,000.00	10,500.00	25,600,000.00	25,600,000.00
12020767	Earnings from Supplementary Mortgage	15,000,000.04	4,482,415.15	5,000,000.00	5,000,000.00
12020768	Earnings from Certification	2,750,000.04	-	2,750,000.04	2,750,000.04
12020769	Earnings from issuance of Note Verbal	176,400.00	150,000.00	-	-
12020770	Earnings from Certificate Verification	-	-	8,621,250.00	8,621,250.00
12020773	Earnings from Allocation of Government Lands	27,351,375.19	2,515,000.00	27,231,164.19	27,231,164.19
12020774	Earnings From Food Safety Inspection Services	20,000,000.00	305,000.00	2,000,000.00	2,000,000.00
12020777	Earnings From Tourism Development Activities	180,000,000.00	105,757,096.20	300,077,648.00	300,077,648.00
12020778	Earnings From Games And Sports	15,028,850.00	10,804,095.40	18,194,687.50	18,194,687.50
12020779	Entry Gate Takings	600,000.00	-	23,000,000.00	23,000,000.00
12020795	Earnings for Development from Cooperate Organisations	2,013,403,144.72	-	900,000,000.00	900,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	81,078,457.60	66,749,710.00	27,607,000.00	27,607,000.00
12020803	Rent On Govt Buildings	5,000,000.00	12,000,000.00	5,000,000.00	5,000,000.00
12020804	Rent On Conference Centres	7,000,000.00	-	-	-
12020806	Rent On Canteen	300,000.00	-	600,000.00	600,000.00
12020807	Rent on Government Property	3,000,000.00	10,000,000.00	3,000,000.00	3,000,000.00
12020809	Rent from Stadium	2,000,000.00	-	2,000,000.00	2,000,000.00
12020810	Rent From Student Hostels	63,778,457.60	44,749,710.00	17,007,000.00	17,007,000.00
120209	RENT ON LAND & OTHERS - GENERAL	72,183,854.44	48,058,426.00	69,312,854.44	69,312,854.44
12020901	Rent On Govt. Land	3,000,000.00	29,000,000.00	-	-
12020910	Rent Income	2,040,000.00	9,013,226.00	4,449,000.00	4,449,000.00

12020911	Economic Rent	6,173,414.45	-	6,173,414.45	6,173,414.45
12020912	Rental Income From Use Of Space	910,000.00	10,000,000.00	1,030,000.00	1,030,000.00
12020913	Rent From Shops	3,000,000.00	-	600,000.00	600,000.00
12020914	Hiring Of Rigs	6,000,000.00	34,700.00	6,000,000.00	6,000,000.00
12020915	Ground Rent	51,060,439.99	10,500.00	51,060,439.99	51,060,439.99
120211	INVESTMENT INCOME	5,000,000.00	2,900,000.00	3,125,000.00	3,125,000.00
12021105	Insurance Registration	5,000,000.00	2,900,000.00	500,000.00	500,000.00
12021106	Mofinews (Advert)	-	-	2,625,000.00	2,625,000.00
120212	INTEREST EARNED	4,662,222,875.87	898,630,764.79	2,044,976,282.60	2,044,976,282.60
12021212	Interest on Bank Deposit	4,662,222,875.87	898,630,764.79	2,044,976,282.60	2,044,976,282.60
120213	RE-IMBURSEMENT GENERAL	350,000,000.00	3,982,415.15	256,000,000.00	256,000,000.00
12021302	Interest on Reserve Fund Investment	350,000,000.00	3,982,415.15	256,000,000.00	256,000,000.00
13	AID AND GRANTS	<u>27,214,208.50</u>	<u>1,277,284.731</u>	<u>44,163,376.59</u>	<u>44,163,376.59</u>
		<u>2.20</u>	<u>.17</u>	<u>8.00</u>	<u>8.00</u>
1301	AID	250,000,000.00	-	-	-
130101	DOMESTIC AIDS	250,000,000.00	-	-	-
13010101	Current Dometic Aid	250,000,000.00	-	-	-
1302	GRANTS	<u>26,964,208.50</u>	<u>1,277,284.731</u>	<u>44,163,376.59</u>	<u>44,163,376.59</u>
		<u>2.20</u>	<u>.17</u>	<u>8.00</u>	<u>8.00</u>
130201	DOMESTIC GRANTS	25,354,208.50	1,277,284.731	39,874,975.55	39,874,975.55
		2.20	.17	8.00	8.00
13020101	CURRENT GRANTS FROM FGN	1,558,392,275.20	-	11,531,328,995.00	11,531,328,995.00

13020102	CAPITAL GRANTS FROM FGN	3,749,000,000.0 0	-	6,201,709,236.0 0	6,201,709,236.0 0
13020103	CURRENT GRANTS FROM LGAs	9,301,525,463.0 0	-	8,251,646,563.0 0	8,251,646,563.0 0
13020104	CAPITAL GRANTS FROM LGAs	2,898,000,000.0 0	12,309,435.17	1,743,000,000.0 0	1,743,000,000.0 0
13020105	CURRENT GRANTS FROM OTHER SOURCES	7,347,290,764.0 0	1,264,975,296.0 0	2,147,290,764.0 0	2,147,290,764.0 0
13020106	CAPITAL GRANTS FROM OTHER SOURCES	500,000,000.00	-	10,000,000,000. 00	10,000,000,000. 00
130202	FOREIGN GRANTS	1,610,000,000 .00	-	4,288,401,040 .00	4,288,401,040 .00
13020201	CURRENT FOREIGN GRANTS	1,610,000,000.0 0	-	4,148,401,040.0 0	4,148,401,040.0 0
13020202	CAPITAL FOREIGN GRANTS	-	-	140,000,000.00	140,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>116,138,875.1</u> <u>71.43</u>	<u>1,944,107,407</u> <u>.54</u>	<u>142,243,157.6</u> <u>36.37</u>	<u>142,243,157.6</u> <u>36.37</u>
1402	OTHER CAPITAL RECEIPTS	<u>106,918,875.1</u> <u>71.43</u>	<u>44,107,407.54</u>	<u>350,000,000.0</u> <u>0</u>	<u>350,000,000.0</u> <u>0</u>
140201	OTHER CAPITAL RECEIPTS	<u>106,918,875.1</u> <u>71.43</u>	<u>44,107,407.54</u>	<u>350,000,000.0</u> <u>0</u>	<u>350,000,000.0</u> <u>0</u>
14020101	OTHER CAPITAL RECEIPTS TO CDF	4,688,045,347.6 3	44,107,407.54	350,000,000.00	350,000,000.00
14020105	Proceeds from Privitisation	102,230,829,82 3.80	-	-	-
1403	LOANS/ BORROWINGS RECEIPT	<u>9,220,000,000</u> <u>.00</u>	<u>1,900,000,000</u> <u>.00</u>	<u>141,893,157.6</u> <u>36.37</u>	<u>141,893,157.6</u> <u>36.37</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>7,700,000,000</u> <u>.00</u>	-	<u>133,443,157.6</u> <u>36.37</u>	<u>133,443,157.6</u> <u>36.37</u>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	-	122,475,053,31 1.40	122,475,053,31 1.40
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	7,700,000,000.0 0	-	10,968,104,324. 97	10,968,104,324. 97

140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,520,000,000 .00	1,900,000,000 .00	8,450,000,000 .00	8,450,000,000 .00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	-	1,900,000,000.0 0	8,000,000,000.0 0	8,000,000,000.0 0
14030204	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	1,520,000,000.0 0	-	450,000,000.00	450,000,000.00

Cross River State Government 2024 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total Capital Receipts				143,353,083,673.63	3,221,392,138.71	186,406,534,234.37	186,406,534,234.37
Local Government Contribution.	011111400100 - BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	13020104 - CAPITAL GRANTS FROM LGAs	08303 - DONATION BY LOCAL GOVERNMENTS	-	12,309,435.17	60,000,000.00	60,000,000.00
Local Government Contribution for Conduct of LG Elections	014800100100 - State Independent Electoral Commission	13020103 - CURRENT GRANTS FROM LGAs	08303 - DONATION BY LOCAL GOVERNMENTS	12,000,000.00	-	12,000,000.00	12,000,000.00
Local Government Councils contribution to LGSC	014900100100 - Local Government Service Commission	13020103 - CURRENT GRANTS FROM LGAs	08303 - DONATION BY LOCAL GOVERNMENTS	237,600,000.00	-	145,721,100.00	145,721,100.00
Local Government Councils contributions for LG Pension	014900100100 - Local Government Service Commission	13020103 - CURRENT GRANTS FROM LGAs	08303 - DONATION BY LOCAL GOVERNMENTS	5,391,925,463.00	-	3,391,925,463.00	3,391,925,463.00
Local Government Councils contributions for LG Gratuity	014900100100 - Local Government Service Commission	13020103 - CURRENT GRANTS FROM LGAs	08303 - DONATION BY LOCAL GOVERNMENTS	2,400,000,000.00	-	2,000,000,000.00	2,000,000,000.00
Nigeria Erosion and Watershed Management Project (NEWMAP)	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	400,750,000.00	400,750,000.00

UN -Delivery as One	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	13020201 - CURRENT FOREIGN GRANTS	08118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	1,450,0 00,000. 00	-	2,000,0 00,000. 00	2,000,0 00,000. 00
Youths Empowerment and Social Support Operation (YESSO)	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	500,00 0,000.0 0	500,00 0,000.0 0
Nigeria COVID-19 Action Recovery Economic Stimulus (NG-CARES)	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	09301 - FEDERAL GOVERNMENT	7,000,0 00,000. 00	-	1,000,0 00,000. 00	1,000,0 00,000. 00
NG-CARES Take Off Grant	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	09301 - FEDERAL GOVERNMENT	700,00 0,000.0 0	-	-	-
Cross River-Rural Access and Agricultural Marketing Project (CR-RAAMP) II	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	450,00 0,000.0 0	-	3,780,9 57,895. 00	3,780,9 57,895. 00
State Malaria Elimination Programme (SMEP)	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	75,604, 075.20	-	728,41 6,600.0 0	728,41 6,600.0 0
National Social Saftey Net Cordinating Office (NASSCO)	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	681,95 4,500.0 0	681,95 4,500.0 0

Others-USAID	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	13020201 - CURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	100,00 0,000.0 0	-	120,00 0,000.0 0	120,00 0,000.0 0
Agro-Processin, Productivity Enhancement And Livelihood Improvement Support (APPEALS) Project	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	500,00 0,000.0 0	-	1,840,0 00,000. 00	1,840,0 00,000. 00
FGN Social Safety net Project (NASSP)	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	100,00 0,000.0 0	-	2,000,0 00,000. 00	2,000,0 00,000. 00
Livelihood Improvement Family Enterprises-Niger Delta (LIFE -ND)	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	432,78 8,200.0 0	-	2,000,0 00,000. 00	2,000,0 00,000. 00
SABER Loan	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09121 - WORLD BANK TRUST FUND	1,520,0 00,000. 00	-	-	-
IFAD Support fund for Agricultural Extension	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	13020201 - CURRENT FOREIGN GRANTS	08113 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	10,000, 000.00	-	1,577,6 51,040. 00	1,577,6 51,040. 00
Government Enterprise Intervention Programme	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	09301 - FEDERAL GOVERNMENT	-	-	2,000,0 00,000. 00	2,000,0 00,000. 00

Household Cash Disbursement Programme	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	09301 - FEDERAL GOVERNMENT	-	-	2,000,0 00,000. 00	2,000,0 00,000. 00
Market Money Programme	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	09301 - FEDERAL GOVERNMENT	-	-	1,968,1 04,324. 97	1,968,1 04,324. 97
Livestock Productivity and Resilience Programme	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	09301 - FEDERAL GOVERNMENT	-	-	2,000,0 00,000. 00	2,000,0 00,000. 00
Nigeria for Women Project	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	14030204 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09121 - WORLD BANK TRUST FUND	-	-	450,00 0,000.0 0	450,00 0,000.0 0
Bonds from the Capital Market	022000100100 - MOF MINISTRY OF FINANCE	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09303 - BOND	-	-	122,47 5,053,3 11.40	122,47 5,053,3 11.40
SABER Loan	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	09121 - WORLD BANK TRUST FUND	-	1,900,0 00,000. 00	8,000,0 00,000. 00	8,000,0 00,000. 00
Special Agro-Industrial Processing Zone program	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	-	-	10,000, 000,00 0.00	10,000, 000,00 0.00
Sales Of Government Assets (Concession of Industries)	022001200100 - CRPC CRS PRIVATIZATION COUNCIL	14020105 - Proceeds from Privitisation	03101 - CAPITAL DEVELOPMENT FUND	102,23 0,829,8 23.80	-	-	-

Local Government Contribution for Electrification.	023100300100 - SEA STATE ELECTRIFICATION AGENCY	13020103 - CURRENT GRANTS FROM LGAs	08303 - DONATION BY LOCAL GOVERNMENTS	1,260,000.00	-	1,260,000.00	1,260,000.00
Local Government Contribution.	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	13020104 - CAPITAL GRANTS FROM LGAs	08303 - DONATION BY LOCAL GOVERNMENTS	2,268,000.00	-	1,053,000.00	1,053,000.00
Sponsorship from Companies	023600400100 - CRSCC CRS CARNIVAL COMMISSION	13010101 - Current Dometic Aid	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	250,000.00	-	-	-
Federal Government UBE Matching Grant 2021 ACCESSED Fund	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	1,500,000.00	1,500,000.00
Federal Government UBE Matching Grant 2023 UNACCESSED Fund	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	3,000,000.00	-	1,500,000.00	1,500,000.00
Federal Grant on Physically and mentally challenged programme	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	51,000,000.00	-	51,000,000.00	51,000,000.00
State Counterpart Fund 2023	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	1,500,000.00	1,500,000.00
Federal Government UBE (Teachers Prof. Dev. PROGRAMME)	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	161,000.00	-	161,000.00	161,000.00
Better Education Service Delivery For All (BESDA)	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	537,000.00	-	537,000.00	537,000.00
UNICEF Assisted Programme	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	13020201 - CURRENT FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	50,000,000.00	-	50,000,000.00	50,000,000.00
Tertiary Education Trust Fund Grant	051701900100 - COE COLLEGE OF EDUCATION	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	647,290,764.00	-	647,290,764.00	647,290,764.00

Tertiary Education Trust Fund Grant	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,500,000.00	204,597,500.00	1,500,000.00	1,500,000.00
Presidential Needs Assessment Intervention	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	200,000.00	860,000.00	-	-
1% Local Government Contribution	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	14020101 - OTHER CAPITAL RECEIPTS TO CDF	08303 - DONATION BY LOCAL GOVERNMENTS	319,209,212.00	-	350,000.00	350,000.00
Basics Healthcare Fund (BHCPF)	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	852,709,236.00	852,709,236.00
Unicef Assisted Programme	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	60,000,000.00	60,000,000.00
National Health Development Funds	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	100,000.00	100,000.00
UNFPA(UNITED NATIONS FUND FOR POPULATION ACTIVITIES)	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	20,000,000.00	20,000,000.00
RED CROSS	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	-	60,000,000.00	60,000,000.00
Funds from FG for health insurance of the vulnerable	052111500700 - SHIS STATE HEALTH INSURANCE SCHEME	13020105 - CURRENT GRANTS FROM OTHER SOURCES	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	5,000,000.00	200,377,796.00	-	-
Saff and other person Insuranc Schemme	052111500700 - SHIS STATE HEALTH INSURANCE SCHEME	14020101 - OTHER CAPITAL RECEIPTS TO CDF	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	4,000,000.00	44,107,407.54	-	-
Donor Fund	052111500700 - SHIS STATE HEALTH INSURANCE SCHEME	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	500,000.00	-	-	-

Funds for the Vulnerable Insurance Scheme	052111500700 - SHIS STATE HEALTH INSURANCE SCHEME	14020101 - OTHER CAPITAL RECEIPTS TO CDF	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	368,83 6,135.6 3	-	-	-
Contributions from LG to fund environmental Project	053500100100 - MOENV MINISTRY OF ENVIRONMENT	13020104 - CAPITAL GRANTS FROM LGAs	08303 - DONATION BY LOCAL GOVERNMENTS	630,00 0,000.0 0	-	630,00 0,000.0 0	630,00 0,000.0 0
1% Of Monies Acruing To Local Government Joint Account.	053905100100 - CSC CRS SPORTS COMMISSION	13020103 - CURRENT GRANTS FROM LGAs	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	272,00 0,000.0 0	272,00 0,000.0 0
Conditional Cash Transfer programme	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	09301 - FEDERAL GOVERNMENT	-	-	2,000,0 00,000. 00	2,000,0 00,000. 00
Local Govt. Contributions	055100100100 - Ministry of Local Government	13020103 - CURRENT GRANTS FROM LGAs	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	540,00 0,000.0 0	540,00 0,000.0 0
Local Governement Contributions	058000100100 - MSWD Ministry of Social Welfare and Community Dev	13020103 - CURRENT GRANTS FROM LGAs	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	630,00 0,000.0 0	630,00 0,000.0 0

Cross River State Government 2024 Approved Budget - Total Revenue by Fund

Code	Fund	2024 Approved Budget
-	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>295,635,531,978.00</i>
01	FEDERATION ACCOUNT	74,525,290,037.48
011	FAAC DIRECT ALLOCATION	74,525,290,037.48
01101	FAAC DIRECT ALLOCATION	74,525,290,037.48
02	CONSOLIDATED REVENUE FUND	31,935,658,669.20
021	MAIN ENVELOP	31,935,658,669.20
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	31,935,658,669.20
08	AIDS AND GRANTS	44,513,376,598.00
081	MULTILATERAL AIDS AND GRANTS	4,168,401,040.00
08113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	1,577,651,040.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	2,000,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	190,000,000.00
08121	WORLD BANK TRUST FUND	400,750,000.00
082	BILATERAL AIDS AND GRANTS	120,000,000.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	120,000,000.00
083	LOCAL AIDS AND GRANTS	40,224,975,558.00
08303	DONATION BY LOCAL GOVERNMENTS	10,344,646,563.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	19,880,328,995.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	10,000,000,000.00
09	LOANS/DEBTS	141,893,157,636.37
091	MULTILATERAL LOANS/DEBTS	8,450,000,000.00
09121	WORLD BANK TRUST FUND	8,450,000,000.00
093	LOCAL LOANS/DEBTS	133,443,157,636.37

09301	FEDERAL GOVERNMENT	10,968,104,324.97
09303	BOND	122,475,053,311.40
10	RETAINED INDEPENDENT REVENUE	2,768,049,036.95
101	RETAINED INDEPENDENT REVENUE	2,768,049,036.95
10101	RETAINED INTERNALLY GENERATED REVENUE	2,768,049,036.95

Cross River State Government 2024 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2024 Approved Budget
-	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>109,228,997,743.63</i>
01	FEDERATION ACCOUNT	74,525,290,037.48
011	FAAC DIRECT ALLOCATION	74,525,290,037.48
01101	FAAC DIRECT ALLOCATION	74,525,290,037.48
02	CONSOLIDATED REVENUE FUND	31,935,658,669.20
021	MAIN ENVELOP	31,935,658,669.20
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	31,935,658,669.20
10	RETAINED INDEPENDENT REVENUE	2,768,049,036.95
101	RETAINED INDEPENDENT REVENUE	2,768,049,036.95
10101	RETAINED INTERNALLY GENERATED REVENUE	2,768,049,036.95
-	-	-

Cross River State Government 2024 Approved Budget - Capital Receipts by Fund

Code	Fund	2024 Approved Budget
-	<i>Total Capital Receipts</i>	<i>186,406,534,234.37</i>
08	AIDS AND GRANTS	44,513,376,598.00
081	MULTILATERAL AIDS AND GRANTS	4,168,401,040.00
08113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	1,577,651,040.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	2,000,000,000.00

08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	190,000,000.00
08121	WORLD BANK TRUST FUND	400,750,000.00
082	BILATERAL AIDS AND GRANTS	120,000,000.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	120,000,000.00
083	LOCAL AIDS AND GRANTS	40,224,975,558.00
08303	DONATION BY LOCAL GOVERNMENTS	10,344,646,563.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	19,880,328,995.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	10,000,000,000.00
09	LOANS/DEBTS	141,893,157,636.37
091	MULTILATERAL LOANS/DEBTS	8,450,000,000.00
09121	WORLD BANK TRUST FUND	8,450,000,000.00
093	LOCAL LOANS/DEBTS	133,443,157,636.37
09301	FEDERAL GOVERNMENT	10,968,104,324.97
09303	BOND	122,475,053,311.40

Cross River State Government 2024 Approved Budget - Total Expenditure by Fund Source

Code	Fund	2024 Approved Budget
-	<i>Total Expenditure</i>	<i>296,985,531,978.00</i>
01	FEDERATION ACCOUNT	16,791,232,877.09
011	FAAC DIRECT ALLOCATION	16,791,232,877.09
01101	FAAC DIRECT ALLOCATION	16,791,232,877.09
02	CONSOLIDATED REVENUE FUND	90,933,334,163.30
021	MAIN ENVELOP	59,507,572,409.01
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	59,507,572,409.01
022	CRF CHARGES	31,425,761,754.29
02201	PENSION AND GRATUITIES	28,391,925,463.00

02204	OTHER CRF CHARGES	3,033,836,291.29
03	CAPITAL DEVELOPMENT FUND	40,000,000.00
031	CDF MAIN	40,000,000.00
03101	CAPITAL DEVELOPMENT FUND	40,000,000.00
04	CONTINGENCY FUND	46,381,666.67
041	CONTINGENCY FUND MAIN	46,381,666.67
04101	CONTINGENCY FUND	46,381,666.67
08	AIDS AND GRANTS	44,513,376,597.99
081	MULTILATERAL AIDS AND GRANTS	4,168,401,040.00
08113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	1,577,651,040.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	2,000,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	190,000,000.00
08121	WORLD BANK TRUST FUND	400,750,000.00
082	BILATERAL AIDS AND GRANTS	120,000,000.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	120,000,000.00
083	LOCAL AIDS AND GRANTS	40,224,975,557.99
08303	DONATION BY LOCAL GOVERNMENTS	10,344,646,563.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	19,880,328,994.99
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	10,000,000,000.00
09	LOANS/DEBTS	141,893,157,636.00
091	MULTILATERAL LOANS/DEBTS	8,450,000,000.00
09121	WORLD BANK TRUST FUND	8,450,000,000.00
093	LOCAL LOANS/DEBTS	133,443,157,636.00
09301	FEDERAL GOVERNMENT	10,968,104,325.00
09303	BOND	122,475,053,311.00
10	RETAINED INDEPENDENT REVENUE	2,768,049,036.95

101	RETAINED INDEPENDENT REVENUE	2,768,049,036.95
10101	RETAINED INTERNALLY GENERATED REVENUE	2,768,049,036.95

Cross River State Government 2024 Approved Budget - Personnel Expenditure by Fund Source

Code	Fund	2024 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>67,757,374,472.30</i>
02	CONSOLIDATED REVENUE FUND	66,637,406,206.71
021	MAIN ENVELOP	35,212,405,307.42
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	35,212,405,307.42
022	CRF CHARGES	31,425,000,899.29
02201	PENSION AND GRATUITIES	28,391,925,463.00
02204	OTHER CRF CHARGES	3,033,075,436.29
10	RETAINED INDEPENDENT REVENUE	1,119,968,265.58
101	RETAINED INDEPENDENT REVENUE	1,119,968,265.58
10101	RETAINED INTERNALLY GENERATED REVENUE	1,119,968,265.58

Cross River State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Fund	2024 Approved Budget
-	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>31,491,692,896.34</i>
02	CONSOLIDATED REVENUE FUND	24,295,927,956.59
021	MAIN ENVELOP	24,295,167,101.59
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	24,295,167,101.59
022	CRF CHARGES	760,855.00
02204	OTHER CRF CHARGES	760,855.00
04	CONTINGENCY FUND	46,381,666.67
041	CONTINGENCY FUND MAIN	46,381,666.67

04101	CONTINGENCY FUND	46,381,666.67
09	LOANS/DEBTS	5,501,302,501.72
093	LOCAL LOANS/DEBTS	5,501,302,501.72
09303	BOND	5,501,302,501.72
10	RETAINED INDEPENDENT REVENUE	1,648,080,771.37
101	RETAINED INDEPENDENT REVENUE	1,648,080,771.37
10101	RETAINED INTERNALLY GENERATED REVENUE	1,648,080,771.37

Cross River State Government 2024 Approved Budget -Debt Service Expenditure by Fund Source

Code	Fund	2024 Approved Budget
-	<i>Total Debt Service Expenditure</i>	<i>16,791,232,877.09</i>
01	FEDERATION ACCOUNT	16,791,232,877.09
011	FAAC DIRECT ALLOCATION	16,791,232,877.09
01101	FAAC DIRECT ALLOCATION	16,791,232,877.09

Cross River State Government 2024 Approved Budget - Capital Expenditure by Fund Source

Code	Fund	2024 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>180,945,231,732.27</i>
03	CAPITAL DEVELOPMENT FUND	40,000,000.00
031	CDF MAIN	40,000,000.00
03101	CAPITAL DEVELOPMENT FUND	40,000,000.00
08	AIDS AND GRANTS	44,513,376,597.99
081	MULTILATERAL AIDS AND GRANTS	4,168,401,040.00
08113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	1,577,651,040.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	2,000,000,000.00

08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	190,000,000.00
08121	WORLD BANK TRUST FUND	400,750,000.00
082	BILATERAL AIDS AND GRANTS	120,000,000.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	120,000,000.00
083	LOCAL AIDS AND GRANTS	40,224,975,557.99
08303	DONATION BY LOCAL GOVERNMENTS	10,344,646,563.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	19,880,328,994.99
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	10,000,000,000.00
09	LOANS/DEBTS	136,391,855,134.28
091	MULTILATERAL LOANS/DEBTS	8,450,000,000.00
09121	WORLD BANK TRUST FUND	8,450,000,000.00
093	LOCAL LOANS/DEBTS	127,941,855,134.28
09301	FEDERAL GOVERNMENT	10,968,104,325.00
09303	BOND	116,973,750,809.28

Cross River State Government 2024 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	Total Expenditure	<u>250,781,015,961.33</u>	<u>73,812,787,772.32</u>	<u>296,985,531,978.00</u>	<u>296,985,531,978.00</u>
010000000000	Administration Sector	87,231,653,931.38	24,125,869,457.11	95,815,641,732.54	95,815,641,732.54
011100000000	Government House	64,593,442,564.89	21,823,274,781.96	53,391,304,141.91	53,391,304,141.91
011100100200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	764,688,625.80	195,477,292.18	950,322,183.40	950,322,183.40
011100201400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	33,149,351,176.07	3,900,490,908.93	17,555,817,212.18	17,555,817,212.18
011100201500	Office of the SA LABOR AND PRODUCTIVITY	32,192,927.52	14,003,923.47	-	-
011100201600	Office of the SA CULTURE AND HERITAGE	47,421,357.75	20,628,290.62	-	-
011100203000	Office of the SA GOVERNOR'S OFFICE/EVENT MGT	2,728,300,000.00	30,000,000.00	1,389,500,000.00	1,389,500,000.00
011101000100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	230,796,021.70	82,786,528.36	592,046,281.70	592,046,281.70
011100100800	CRSAM CROSS RIVER STATE ASSET MANAGEMENT	3,600,000.00	1,566,000.00	-	-
011100100900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	49,570,274.52	683,069.42	186,529,274.52	186,529,274.52
011101300900	DPU DEPARTMENT OF PUBLIC UTILITIES	6,316,446.96	2,747,654.43	-	-
011101700100	EXCO EXECUTIVE COUNCIL SECRETARIAT	15,000,000.00	-	116,450,000.00	116,450,000.00
011101800100	SSD SPECIAL SERVICES DEPARTMENT	498,810,543.00	-	463,323,120.00	463,323,120.00

0111033 00100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	28,880,568.7 8	12,563,047.4 2	28,880,568.7 8	28,880,568.7 8
0111038 00100	DRM DEPARTMENT OF RELIGIOUS MATTERS	74,253,195.2 6	3,155,139.94	71,360,729.0 8	71,360,729.0 8
0111038 00200	DOR DEPARTMENT PUBLIC OF ORIENTATION	25,934,857.9 4	2,261,220.45	-	-
0111052 00100	CRSSO CRS SERVICOM Office	10,489,926.3 6	4,563,117.97	-	-
0111105 00100	COS CHIEF OF STAFF	26,732,487.3 24.54	17,529,481.9 69.71	27,037,161.8 39.00	27,037,161.8 39.00
0111184 00100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	94,078,676.7 2	1,082,138.99	12,000,000.0 0	12,000,000.0 0
0111186 00100	LAG LEGAL ADVISER TO THE GOVERNOR	939,391.20	408,635.17	-	-
0111188 00100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	6,499,999.88	-	6,499,999.88	6,499,999.88
0111092 00100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	15,050,000.0 0	-	-	-
0111114 00100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	78,781,250.9 0	21,375,844.9 2	4,981,412.93 3.37	4,981,412.93 3.37
016100 000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	327,524,77 5.65	118,698,87 6.70	785,147,37 9.34	785,147,37 9.34
0161001 00100	Office of the Secretary to the State Government	327,524,775. 65	118,698,876. 70	785,147,379. 34	785,147,379. 34
011200 000000	CRSHOA CRS HOUSE OF ASSEMBLY	10,538,515, 769.12	728,887,21 8.54	10,821,453, 846.81	10,821,453, 846.81
0112003 00100	State House of Assembly	9,884,505,69 0.12	705,001,334. 18	10,215,338,2 63.83	10,215,338,2 63.83
0112004 00100	State House of Assembly Commission	654,010,079. 00	23,885,884.3 7	606,115,582. 98	606,115,582. 98
012300 000000	Ministry of Information	780,140,42 2.58	267,930,95 1.55	2,202,316,0 81.39	2,202,316,0 81.39
0123001 00100	Ministry of Information	135,372,289. 00	62,791,945.7 2	1,077,671,18 1.64	1,077,671,18 1.64

0123003 00100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	398,755,056. 30	108,569,781. 07	731,432,912. 57	731,432,912. 57
0123005 00100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	93,289,466.7 6	30,134,454.2 0	144,891,387. 88	144,891,387. 88
0123009 00100	CRNC CRS NEWSPAPER CORP. CALABAR	117,043,560. 20	50,913,948.6 9	117,043,560. 20	117,043,560. 20
0123010 00100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	35,680,050.3 2	15,520,821.8 9	131,277,039. 10	131,277,039. 10
012500 000000	Office of the Head of State Civil Service	182,895,41 7.66	64,787,693. 44	363,103,60 0.84	363,103,60 0.84
0125001 00100	Office of the Head of State Civil Service	182,895,417. 66	64,787,693.4 4	363,103,600. 84	363,103,600. 84
014000 000000	Auditor General	1,382,722,9 20.68	471,793,68 8.29	1,529,292,6 49.54	1,529,292,6 49.54
0140001 00100	Office of the State Auditor General State	760,051,391. 28	348,904,350. 96	892,792,361. 24	892,792,361. 24
0140002 00100	Office of the Auditor General for Local Government	622,671,529. 40	122,889,337. 33	636,500,288. 30	636,500,288. 30
014700 000000	Civil Service Commission (CSC)	134,641,44 8.86	28,746,405. 96	134,641,44 8.86	134,641,44 8.86
0147001 00100	Civil Service Commission	134,641,448. 86	28,746,405.9 6	134,641,448. 86	134,641,448. 86
014900 000000	Local Government Service Commission	247,768,88 0.67	25,909,822. 42	5,704,654,5 69.78	5,704,654,5 69.78
0149001 00100	Local Government Service Commission	247,768,880. 67	25,909,822.4 2	5,704,654,56 9.78	5,704,654,56 9.78
014800 000000	State Independent Electoral Commission	77,353,117. 36	7,842,230.9 0	1,313,557,3 09.52	1,313,557,3 09.52
0148001 00100	State Independent Electoral Commission	77,353,117.3 6	7,842,230.90	1,313,557,30 9.52	1,313,557,30 9.52
018400 000000	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	4,503,102,7 12.28	371,085,35 0.40	12,190,454, 765.35	12,190,454, 765.35
0184006 00300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	4,160,671,35 6.49	362,047,499. 39	10,952,707,2 51.72	10,952,707,2 51.72

0184005 00100	DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS	342,431,355. 79	9,037,851.02	1,237,747,51 3.63	1,237,747,51 3.63
016700 000000	MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL A.	4,325,847,0 93.16	186,355,72 2.96	7,264,178,4 65.69	7,264,178,4 65.69
0167001 00100	MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	3,545,081,14 2.45	9,892,889.42	6,535,332,02 1.30	6,535,332,02 1.30
0167021 00100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	12,000,000.0 4	-	-	-
0167021 00200	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	162,591,000. 00	43,300,000.0 0	-	-
0167008 01000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	293,639,882. 68	12,263,688.9 7	139,311,376. 40	139,311,376. 40
0167112 00100	CRS FIRE SERVICE	312,535,067. 99	120,899,144. 58	589,535,067. 99	589,535,067. 99
018100 000000	MOETP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	137,698,80 8.46	30,556,713. 98	115,537,47 3.52	115,537,47 3.52
0181001 00100	MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	137,698,808. 46	30,556,713.9 8	115,537,473. 52	115,537,473. 52
020000 000000	Economic Sector	94,479,092, 073.45	31,576,648, 215.10	104,986,87 0,898.60	104,986,87 0,898.60
021500 000000	MINISTRY OF CROPS AND IRRIGATION	2,549,805,4 97.92	575,196,06 8.85	7,038,786,6 11.57	7,038,786,6 11.57
0215101 00100	MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	1,915,606,84 0.12	342,384,652. 70	5,093,570,96 4.12	5,093,570,96 4.12
0215102 00100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	183,734,438. 41	79,924,480.7 1	183,734,438. 41	183,734,438. 41
0215109 00100	CRSFC CRS FORESTRY COMMISSION	443,452,653. 23	149,836,904. 16	1,318,962,77 6.52	1,318,962,77 6.52
0215109 00200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	7,011,566.16	3,050,031.28	442,518,432. 52	442,518,432. 52
029500 000000	MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	1,650,332,2 50.31	1,650,332,2 50.31
0295111 00100	MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	1,650,332,25 0.31	1,650,332,25 0.31

022000 000000	Ministry of Finance	52,994,386, 953.23	24,217,911, 441.59	48,757,514, 355.64	48,757,514, 355.64
0220001 00100	MOF MINISTRY OF FINANCE	1,940,007,48 5.60	177,316,302. 64	3,056,123,85 3.63	3,056,123,85 3.63
0220002 00100	DMD DEBT MANAGEMENT DEPARTMENT	32,197,772,4 41.11	13,833,099,6 42.41	16,844,111,7 60.17	16,844,111,7 60.17
0220007 00100	OAG OFFICE OF THE ACCOUNTANT GENERAL	16,681,380,9 60.66	9,485,555,02 9.28	25,333,547,9 55.41	25,333,547,9 55.41
0220008 00100	IRS INTERNAL REVENUE SERVICE	1,652,308,43 8.16	685,277,299. 22	3,523,730,78 6.42	3,523,730,78 6.42
0220013 00100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	4,827,042.96	2,099,763.69	-	-
0220015 00100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	28,035,963.5 5	1,059,644.14	-	-
0220008 00200	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	490,054,621. 19	33,503,760.2 2	-	-
022200 000000	MOC MINISTRY OF COMMERCE	305,244,13 2.64	64,213,537. 66	2,119,842,6 43.62	2,119,842,6 43.62
0222001 00100	MOC MINISTRY OF COMMERCE	105,863,335. 13	13,549,836.5 0	1,238,863,42 7.23	1,238,863,42 7.23
0222006 00100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	22,377,311.6 0	9,734,130.55	538,446,100. 00	538,446,100. 00
0222007 00100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	79,575,650.3 1	5,035,407.88	111,575,650. 31	111,575,650. 31
0222008 00100	IPD INVESTMENT PROMOTION DEPARTMENT	97,427,835.6 0	35,894,162.7 3	230,957,466. 08	230,957,466. 08
022800 000000	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	1,200,913,2 71.41	62,997,470. 37	5,192,824,5 28.85	5,192,824,5 28.85
0228001 00100	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	276,632,297. 07	54,830,791.5 5	5,166,150,73 4.47	5,166,150,73 4.47
0228009 00100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	18,752,240.2 2	2,499,179.48	26,673,794.3 8	26,673,794.3 8
0228010 00200	MOINF MINISTRY OF INFRASTRUCTURE	905,528,734. 12	5,667,499.34	-	-

022900 000000	Ministry of Transport	646,033,13 3.00	258,026,00 6.34	1,040,554,1 65.08	1,040,554,1 65.08
0229001 00100	MOT MINISTRY OF TRANSPORTION	107,651,013. 43	1,907,602.64	529,434,849. 63	529,434,849. 63
0229002 00100	CTRRA Commercial. Transport Regulatory./Regulatory Agency	55,821,166.4 8	4,773,176.82	44,768,105.9 8	44,768,105.9 8
0229003 00100	CIWA CRS Inland Waterways Agency	16,647,946.0 4	7,241,856.53	-	-
0229005 00100	DMVA Department of Motor Vehicle Administration	239,995,178. 95	73,387,284.3 4	211,561,905. 95	211,561,905. 95
0229006 00100	TRAMA Traffic Regulatory and Management Agency	225,917,828. 10	170,716,086. 01	254,789,303. 52	254,789,303. 52
023100 000000	Ministry of Power	4,291,654,0 49.65	2,160,695,8 81.74	6,141,954,7 90.62	6,141,954,7 90.62
0231001 00100	MOP MINISTRY OF POWER AND RENEWABLE ENERGY	1,201,665,67 4.22	8,274,001.55	4,302,910,51 2.30	4,302,910,51 2.30
0231003 00100	SEA STATE ELECTRIFICATION AGENCY	3,027,817,81 7.36	2,139,159,69 8.81	1,839,044,27 8.32	1,839,044,27 8.32
0231004 00100	MPR MINISTRY OF PETROLEUM RESOURCES	46,116,035.2 1	6,278,463.94	-	-
0231005 00100	MGD MINISTRY OF GAS DEVELOPMENT	16,054,522.8 6	6,983,717.44	-	-
023400 000000	Ministry of Works	15,423,702, 285.08	1,124,305,0 92.07	16,553,568, 218.46	16,553,568, 218.46
0234001 00100	MOW MINISTRY OF WORKS AND INFRASTRUCTURE	6,667,672,28 8.95	249,487,558. 51	14,579,620,1 59.43	14,579,620,1 59.43
0234004 00100	CRRMA ROAD MAINTENANCE AGENCY	175,998,092. 77	44,429,564.4 5	753,580,844. 00	753,580,844. 00
0234006 00100	Cross River State Scrap Regulatory Agency	112,420,000. 00	-	112,420,000. 00	112,420,000. 00
0234011 00100	RUDA RURAL DEVELOPMENT AGENCY	2,133,257,67 3.36	830,387,969. 11	1,107,947,21 5.03	1,107,947,21 5.03
0234001 00200	MORT MINISTRY OF RURAL TRANSFORMATION	6,334,354,23 0.00	-	-	-

023600 000000	Ministry of Tourism, Arts and Culture	1,183,968,8 48.73	119,801,94 9.20	4,083,850,0 74.75	4,083,850,0 74.75
0236001 00100	Ministry of Tourism, Arts and Culture	389,839,689. 34	59,150,264.8 6	2,531,453,24 4.52	2,531,453,24 4.52
0236002 00100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	17,391,532.0 3	7,565,316.43	315,391,532. 03	315,391,532. 03
0236002 00200	CRSTB CRS TOURISM BUREAU	84,349,607.6 6	36,692,079.3 3	675,480,093. 20	675,480,093. 20
0236003 00100	OMR OBUDU MOUNTAIN RESORT	27,716,493.0 4	12,056,674.4 7	-	-
0236004 00100	CRSCC CRS CARNIVAL COMMISSION	664,671,526. 66	4,337,614.10	561,525,205. 00	561,525,205. 00
023800 000000	State Planning Commission	563,425,28 4.81	78,055,817. 28	535,105,62 4.04	535,105,62 4.04
0238002 00100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	468,729,762. 13	65,497,870.4 0	400,726,744. 02	400,726,744. 02
0238004 00100	CRSBOS CRS BUREAU OF STATISTICS	94,695,522.6 8	12,557,946.8 8	134,378,880. 02	134,378,880. 02
025200 000000	MOWR Ministry of Water Resources	2,334,317,4 88.66	361,525,32 2.68	3,818,959,6 59.16	3,818,959,6 59.16
0252001 00100	MOWR Ministry of Water Resources	347,458,850. 37	10,184,838.4 8	240,413,271. 80	240,413,271. 80
0252102 00100	CRSWB CRS WATER BOARD	1,820,996,15 9.18	303,938,710. 77	2,768,658,92 1.82	2,768,658,92 1.82
0252103 00100	RUWASTA RUWASTA	165,862,479. 11	47,401,773.4 2	809,887,465. 54	809,887,465. 54
025300 000000	MOH MINISTRY OF HOUSING	238,101,18 2.27	9,614,014.2 9	1,184,578,9 04.02	1,184,578,9 04.02
0253001 00100	MOSH MINISTRY OF HOUSING	229,780,150. 00	5,994,365.25	1,184,578,90 4.02	1,184,578,90 4.02
0253001 00200	NCDB NEW CITIES DEVELOPMENT BOARD	8,321,032.27	3,619,649.04	-	-
026000 000000	Ministry of Lands	1,949,932,1 95.95	303,555,52 3.78	1,515,612,2 41.87	1,515,612,2 41.87

0260001 00100	Ministry of Lands	823,847,533. 90	247,803,072. 72	1,109,847,53 3.90	1,109,847,53 3.90
0260003 00100	OSG OFFICE OF THE SURVEYOR-GENERAL	369,861,798. 34	15,904,171.5 3	405,764,707. 97	405,764,707. 97
0260006 00100	MOUR MINISTRY OF URBAN RENEWAL	756,222,863. 71	39,848,279.5 4	-	-
023300 000000	MMR MINISTRY OF MINERAL RESOURCES	43,520,126. 50	18,931,255. 03	598,651,01 8.99	598,651,01 8.99
0233001 00100	MMR MINISTRY OF MINERAL RESOURCES	36,481,357.7 5	15,869,390.6 2	598,651,018. 99	598,651,018. 99
0233002 00100	DMR DEPARTMENT OF MINERAL RESOURCES	7,038,768.74	3,061,864.40	-	-
027200 000000	MOIN MINISTRY OF INDUSTRY	1,473,116,9 46.91	1,073,758,3 33.25	2,068,081,1 24.22	2,068,081,1 24.22
0272001 00100	MOIN MINISTRY OF INDUSTRY	1,473,116,94 6.91	1,073,758,33 3.25	2,068,081,12 4.22	2,068,081,12 4.22
023000 000000	MOAV MINISTRY OF AVIATION	9,280,970,6 76.68	1,148,060,5 00.97	2,686,654,6 87.40	2,686,654,6 87.40
0230001 00100	MOAV MINISTRY OF AVIATION	9,280,970,67 6.68	1,148,060,50 0.97	2,686,654,68 7.40	2,686,654,68 7.40
030000 000000	Law and Justice Sector	4,837,873,9 21.06	1,296,583,7 75.55	7,947,139,6 87.33	7,947,139,6 87.33
031800 000000	CRS JUDICIARY	3,543,428,5 86.76	868,821,62 5.55	6,003,104,2 03.77	6,003,104,2 03.77
0318001 00100	CRS JUDICIARY	2,485,858,83 3.56	758,682,367. 89	3,642,621,20 0.10	3,642,621,20 0.10
0318011 00100	JSC JUDICIARY SERVICE COMMISSION	181,895,468. 04	12,519,518.8 9	194,596,836. 32	194,596,836. 32
0318052 00100	CCA CUSTOMARY COURT OF APPEAL	767,292,359. 34	70,962,426.3 1	2,039,739,09 3.00	2,039,739,09 3.00
0318053 00100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	108,381,925. 82	26,657,312.4 6	126,147,074. 35	126,147,074. 35
032600 000000	Ministry of Justice	1,294,445,3 34.30	427,762,15 0.00	1,944,035,4 83.56	1,944,035,4 83.56

0326001 00100	MOJ MINISTRY OF JUSTICE	1,294,445,33 4.30	427,762,150. 00	1,944,035,48 3.56	1,944,035,48 3.56
040000 000000	REGIONAL SECTOR	183,282,57 1.87	20,326,377. 13	1,262,390,1 26.52	1,262,390,1 26.52
043700 000000	URBAN DEVELOPMENT AUTHORITY	183,282,57 1.87	20,326,377. 13	1,262,390,1 26.52	1,262,390,1 26.52
0437001 00100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	81,249,460.1 7	9,299,479.27	1,162,651,58 7.14	1,162,651,58 7.14
0437002 00100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	31,383,534.6 4	5,038,837.57	35,521,650.4 1	35,521,650.4 1
0437003 00100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	34,859,671.4 9	5,808,947.50	24,786,983.4 0	24,786,983.4 0
0437004 00100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	17,971,753.5 7	179,112.80	21,611,753.5 7	21,611,753.5 7
0437005 00100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	17,818,152.0 0	-	17,818,152.0 0	17,818,152.0 0
050000 000000	Social Sector	64,049,113, 463.57	16,793,359, 947.44	86,973,489, 533.01	86,973,489, 533.01
051300 000000	Ministry of Youth Development	3,059,506,5 91.11	28,518,201. 61	870,129,40 4.72	870,129,40 4.72
0513001 00100	Ministry of Youth Development	3,059,506,59 1.11	28,518,201.6 1	870,129,404. 72	870,129,404. 72
051400 000000	Ministry of Women Affairs	178,262,95 2.27	28,816,970. 31	2,040,908,2 00.82	2,040,908,2 00.82
0514001 00100	Ministry of Women Affairs	178,262,952. 27	28,816,970.3 1	2,040,908,20 0.82	2,040,908,20 0.82
051700 000000	Ministry of Education	38,620,550, 293.53	12,529,553, 244.74	47,313,792, 640.78	47,313,792, 640.78
0517001 00100	MINISTRY OF EDUCATION	2,550,572,00 8.02	374,625,930. 37	9,724,124,24 9.63	9,724,124,24 9.63
0517003 00100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	9,324,849,20 8.40	24,350,597.9 8	6,421,629,55 6.27	6,421,629,55 6.27
0517008 00100	CRLB CRS LIBRARY BOARD	23,047,795.6 8	10,025,791.1 2	86,511,171.3 6	86,511,171.3 6

0517010 00100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	84,547,027.7 4	35,408,045.0 6	221,455,611. 16	221,455,611. 16
0517019 00100	COE COLLEGE OF EDUCATION	1,466,648,01 8.51	708,520,528. 09	2,040,442,56 6.60	2,040,442,56 6.60
0517021 00100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	7,031,482,68 5.88	2,963,865,40 1.18	8,087,740,13 6.77	8,087,740,13 6.77
0517022 00100	CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	1,324,441,20 8.73	419,725,484. 08	1,580,018,56 1.10	1,580,018,56 1.10
0517026 00100	SEB SECONDARY EDUCATION BOARD	13,352,515,9 69.52	6,704,975,57 2.82	12,941,954,9 88.97	12,941,954,9 88.97
0517055 00100	STEB STATE TECHNICAL EDUCATION BOARD	2,082,176,76 6.82	1,099,028,66 9.84	4,031,806,96 1.24	4,031,806,96 1.24
0517056 00100	CRSSB CRS SCHOLARSHIP BOARD	367,187,023. 85	15,556,578.6 8	446,819,847. 37	446,819,847. 37
0517022 00200	Teachers Continous Training Institute	1,013,082,58 0.38	173,470,645. 51	1,731,288,99 0.31	1,731,288,99 0.31
052100 000000	Ministry of Health	13,256,400, 685.00	2,870,589,1 78.19	23,936,432, 118.00	23,936,432, 118.00
0521001 00100	MINISTRY OF HEALTH	3,268,426,71 0.43	325,849,026. 64	10,733,237,9 15.74	10,733,237,9 15.74
0521003 00100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	654,751,227. 68	80,131,434.0 4	4,011,445,83 9.11	4,011,445,83 9.11
0521027 00100	GHC GENERAL HOSPITAL, CALABAR	924,268,341. 43	545,833,508. 47	1,066,653,30 3.84	1,066,653,30 3.84
0521027 00200	GHA GENERAL HOSPITAL, AKAMKPA	186,206,578. 00	53,710,787.8 4	185,134,869. 00	185,134,869. 00
0521027 00300	GHU GENERAL HOSPITAL, UGEP	312,423,437. 42	115,759,510. 76	323,523,437. 42	323,523,437. 42
0521027 00400	GHBRA GENERAL HOSPITAL, OBUBRA	124,412,317. 52	30,116,499.0 6	126,938,763. 21	126,938,763. 21
0521027 00500	GHGGJ GENERAL HOSPITAL, OGOJA	449,808,972. 74	210,570,686. 55	452,365,919. 77	452,365,919. 77
0521027 00600	GHCKK General Hospital Okpoma	2,339,873.52	508,922.49	-	-

0521027 00700	GHBNS GENERAL HOSPITAL, OBANLIKU	174,966,473. 28	60,935,440.8 8	181,666,473. 28	181,666,473. 28
0521027 00800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	97,390,834.8 0	42,365,013.1 4	-	-
0521027 00900	CHO COTTAGE HOSPITAL, OBAN	17,321,585.1 8	7,534,889.55	-	-
0521027 01000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	105,271,489. 14	46,306,025.2 0	103,325,772. 16	103,325,772. 16
0521027 01100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	157,189,311. 00	54,315,833.0 4	-	-
0521027 01200	LHY LUTHERAN HOSPITAL, YAHE	141,447,601. 44	61,529,706.6 3	-	-
0521027 01300	EDP ESSENTIAL DRUGS PROGRAMME	31,339,881.4 8	13,632,848.4 4	-	-
0521027 01400	RMCO Ranch Medical Centre Obudu	21,775,553.2 8	9,472,365.68	-	-
0521028 00100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	20,076,594.0 0	8,733,318.39	614,064,551. 02	614,064,551. 02
0521028 00200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	61,751,530.1 7	42,299,817.8 9	179,108,699. 93	179,108,699. 93
0521028 00300	ECPC EYE CARE PROGRAMME, CALABAR	91,567,870.6 4	16,881,160.1 3	91,567,870.6 4	91,567,870.6 4
0521028 00400	ECPO EYE CARE PROGRAMME, OGOJA	21,332,328.4 4	11,254,582.8 7	-	-
0521028 00500	ECPOB CRS Eye Care Programme, Obanliku	14,702,500.0 0	-	14,702,500.0 0	14,702,500.0 0
0521104 00100	SNC SCHOOL OF NURSING, CALABAR	177,832,219. 00	59,011,834.8 8	1,410,780,42 9.62	1,410,780,42 9.62
0521104 00200	CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	331,894,523. 60	173,336,066. 96	421,506,359. 65	421,506,359. 65
0521104 00300	CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	93,069,899.3 7	12,514,059.5 4	383,671,212. 12	383,671,212. 12
0521106 00100	CHT COLLEGE OF HEALTH TECHNOLOGY	1,685,013,70 3.74	525,123,372. 15	2,060,748,36 2.12	2,060,748,36 2.12

0521115 00300	SMC SCHOOL OF MIDWIFERY, CALABAR	149,639,838. 31	28,293,744.1 9	-	-
0521115 00400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	104,282,100. 00	17,018,570.2 5	12,200,000.0 0	12,200,000.0 0
0521115 00500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	303,132,284. 75	13,464,627.4 5	405,000,000. 00	405,000,000. 00
0521115 00700	SHIS STATE HEALTH INSURANCE SCHEME	3,532,765,10 4.63	304,085,525. 08	355,421,733. 56	355,421,733. 56
0521115 00800	CRS College of Nursing Science, Obudu	-	-	803,368,105. 82	803,368,105. 82
053500 000000	Ministry of Environment	4,143,849,0 02.16	1,160,743,1 07.17	3,324,408,5 87.84	3,324,408,5 87.84
0535001 00100	MOENV MINISTRY OF ENVIRONMENT	1,015,492,79 0.50	494,201,194. 40	2,304,651,49 5.68	2,304,651,49 5.68
0535053 00100	WMA WASTE MANAGEMENT AGENCY	1,712,819,01 2.22	600,539,056. 71	687,362,993. 53	687,362,993. 53
0535054 00100	CDCA CRS DEVELOPMENT CONTROL AGENCY	79,144,510.0 0	18,694,238.1 0	-	-
0535055 00100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	3,449,341.06	1,500,463.36	-	-
0535058 00100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	776,370,103. 37	36,905,264.0 7	332,394,098. 63	332,394,098. 63
0535061 00100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	99,200,000.0 0	1,566,000.00	-	-
0535001 00200	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	457,373,245. 01	7,336,890.53	-	-
053900 000000	Ministry of Sports Development	1,272,781,5 38.00	96,906,347. 66	2,627,560,5 19.33	2,627,560,5 19.33
0539001 00100	Ministry of Sports Development	328,770,296. 00	41,926,077.2 1	469,665,150. 25	469,665,150. 25
0539051 00100	CSC CRS SPORTS COMMISSION	944,011,242. 00	54,980,270.4 6	2,157,895,36 9.08	2,157,895,36 9.08
055100 000000	Ministry of Local Government	372,398,35 4.31	11,145,332. 62	598,784,35 2.96	598,784,35 2.96

0551001 00100	Ministry of Local Government	372,398,354. 31	11,145,332.6 2	598,784,352. 96	598,784,352. 96
056200 000000	Chieftaincy Affairs Department	167,617,49 9.76	22,579,245. 57	213,538,59 1.12	213,538,59 1.12
0562001 00100	CAD Chieftaincy Affairs Department	167,617,499. 76	22,579,245.5 7	213,538,591. 12	213,538,591. 12
054400 000000	MHA MINISTRY OF HUMANITARIAN AFFAIRS	2,977,746,5 47.43	44,508,319. 56	2,198,735,8 03.11	2,198,735,8 03.11
0544001 00100	MHA MINISTRY OF HUMANITARIAN AFFAIRS	2,955,906,54 7.43	35,007,919.5 6	2,190,298,18 1.73	2,190,298,18 1.73
0544002 00100	CRPC CHILD RIGHT PROTECTION COMMISSION	12,180,000.0 0	5,298,300.00	-	-
0544003 00100	CRSSC CRS SAFETY COMMISSION	9,660,000.00	4,202,100.00	8,437,621.38	8,437,621.38
058000 000000	MSWC MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEV	-	-	1,716,859,3 90.24	1,716,859,3 90.24
0580001 00100	MSWD Ministry of Social Welfare and Community Dev	-	-	1,716,859,39 0.24	1,716,859,39 0.24
059100 000000	MHCED MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVT	-	-	1,066,902,3 02.72	1,066,902,3 02.72
0591001 00100	Ministry of Human Capital and Entrepreneurial Devt	-	-	1,066,902,30 2.72	1,066,902,30 2.72
058200 000000	MWCE MINISTRY OF WEALTH CREATION AND EMPLOYMENT	-	-	1,065,437,6 21.38	1,065,437,6 21.38
0582001 00100	MWCE Ministry of Wealth Creation and Employment	-	-	1,065,437,62 1.38	1,065,437,62 1.38
0514051 00100	Benue State Rehabilitation Board, Apir	12,014,908.0 0	8,071,351.00	12,052,929.2 7	12,052,929.2 7
0514052 00100	Benue State Community and Social Development Agency	32,800,000.0 0	-	32,800,000.0 0	32,800,000.0 0
051700 000000	Ministry of Education and Knowledge Management	18,138,626, 876.04	11,684,017, 079.23	18,524,953, 616.09	18,524,953, 616.09
0517001 00100	Ministry of Education and Knowledge Management	201,682,958. 00	119,185,710. 96	221,747,007. 65	221,747,007. 65

0517003 00100	Benue State Universal Basic Education Board (SUBEB)	446,473,440. 00	331,106,075. 74	520,938,652. 50	520,938,652. 50
0517008 00100	Benue State Library Board	17,564,244.4 8	9,919,441.83	17,487,175.2 0	17,487,175.2 0
0517009 00100	Benue State Examinations Board	47,938,220.0 0	33,608,280.6 9	81,817,587.7 1	81,817,587.7 1
0517010 00100	Agency for Adult and Non-Formal Education	191,973,140. 00	128,268,295. 80	231,485,633. 88	231,485,633. 88
0517018 00100	Benue State Polytechnic, Ugbokolo	1,261,089,07 1.43	612,154,844. 65	1,039,253,16 7.99	1,039,253,16 7.99
0517019 00100	College of Education, Katsina-Ala	1,618,642,17 5.40	1,004,302,67 6.75	1,744,291,08 4.57	1,744,291,08 4.57
0517021 00100	College of Education Oju	1,552,410,40 7.60	857,032,985. 76	1,472,933,10 0.65	1,472,933,10 0.65
0517021 00300	Benue State University (BSU), Makurdi	4,831,719,67 2.14	3,852,582,73 7.97	4,609,445,45 1.24	4,609,445,45 1.24
0517021 00200	Benue State University College of Health Sciences	1,329,342,88 0.31	872,032,562. 11	1,431,881,51 1.46	1,431,881,51 1.46
0517054 00100	Benue State Teaching Service Board	5,733,457,44 9.48	3,306,901,27 3.22	6,205,031,17 9.62	6,205,031,17 9.62
0517055 00100	Benue State Science and Technical Education Board	440,304,940. 00	283,416,407. 17	470,304,940. 00	470,304,940. 00
0517056 00100	Benue State Scholarship Board	12,678,696.0 0	4,599,654.00	8,648,978.98	8,648,978.98
0517057 00100	Akawe Torkula Polytechnic, Makurdi	453,349,581. 20	268,906,132. 58	469,688,144. 65	469,688,144. 65
052100 000000	Ministry of Health and Human Services	11,250,570, 981.32	4,252,497,0 84.82	9,069,421,6 53.13	9,069,421,6 53.13
0521001 00100	Ministry of Health and Human Services	498,113,362. 96	325,427,842. 86	557,599,599. 35	557,599,599. 35
0521002 00100	Benue State Health Insurance Agency	336,000,000. 00	-	1,836,000,00 0.00	1,836,000,00 0.00
0521026 00100	Benue State University Teaching Hospital (BSUTH)	3,017,990,88 5.00	1,249,488,24 9.83	4,134,437,08 2.89	4,134,437,08 2.89

0521027 00100	Benue State Primary Health Care Board	4,404,462,22 1.00	1,226,975,23 7.29	4,728,897.42	4,728,897.42
0521102 00100	Hospital Management Board	2,994,004,51 2.36	1,450,605,75 4.84	2,536,656,07 3.47	2,536,656,07 3.47
053900 000000	Ministry of Youth, Sports and Creativity	219,212,20 9.60	114,825,17 3.60	222,898,43 7.17	222,898,43 7.17
0539001 00100	Ministry of Youth, Sports and Creativity	66,518,228.0 0	41,682,470.0 0	69,508,800.0 0	69,508,800.0 0
0539051 00100	Benue State Sports Council	134,193,981. 60	73,142,703.6 0	134,889,637. 17	134,889,637. 17
0539054 00100	Benue State Sports Marketing and Lottery Board	18,500,000.0 0	-	18,500,000.0 0	18,500,000.0 0
054400 000000	Ministry of Humanitarian Affairs and Disaster Management	-	-	200,000,00 0.00	200,000,00 0.00
0544001 00100	Ministry of Humanitarian Affairs and Disaster Management	-	-	200,000,000. 00	200,000,000. 00
055100 000000	Bureau of Local Government and Chieftaincy Affairs	143,350,70 0.00	98,582,715. 00	167,425,07 5.54	167,425,07 5.54
0551001 00100	Bureau of Local Government and Chieftaincy Affairs	143,350,700. 00	98,582,715.0 0	167,425,075. 54	167,425,075. 54

Cross River State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>57,890,913, 737.10</i>	<i>29,364,377, 203.32</i>	<i>67,757,374, 472.30</i>	<i>67,757,374, 472.30</i>
010000 000000	Administration Sector	7,971,712,0 88.50	3,911,024,6 58.18	11,143,803, 232.51	11,143,803, 232.51
011100 000000	Government House	4,437,790,9 82.89	2,235,658,3 43.04	2,028,081,5 45.02	2,028,081,5 45.02
0111001 00200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	18,863,025.8 0	10,726,692.1 8	20,096,583.4 0	20,096,583.4 0

0111002 01400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	22,686,106.4 1	9,868,456.29	22,686,106.4 1	22,686,106.4 1
0111002 01500	Office of the SA LABOR AND PRODUCTIVITY	32,192,927.5 2	14,003,923.4 7	-	-
0111002 01600	Office of the SA CULTURE AND HERITAGE	47,421,357.7 5	20,628,290.6 2	-	-
0111010 00100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	110,046,281. 70	71,786,528.3 6	111,046,281. 70	111,046,281. 70
0111001 00800	CRSAM CROSS RIVER STATE ASSET MANAGEMENT	3,600,000.00	1,566,000.00	-	-
0111001 00900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	1,570,274.52	683,069.42	6,470,274.52	6,470,274.52
0111013 00900	DPU DEPARTMENT OF PUBLIC UTILITIES	6,316,446.96	2,747,654.43	-	-
0111033 00100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)	28,880,568.7 8	12,563,047.4 2	28,880,568.7 8	28,880,568.7 8
0111038 00100	DRM DEPARTMENT OF RELIGIOUS MATTERS	7,253,195.26	3,155,139.94	4,506,454.08	4,506,454.08
0111038 00200	DOR DEPARTMENT PUBLIC OF ORIENTATION	5,198,207.94	2,261,220.45	-	-
0111052 00100	CRSSO CRS SERVICOM Office	10,489,926.3 6	4,563,117.97	-	-
0111105 00100	COS CHIEF OF STAFF	4,110,763,84 2.20	2,060,638,58 3.42	1,809,081,83 9.00	1,809,081,83 9.00
0111184 00100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	2,487,675.84	1,082,138.99	-	-
0111186 00100	LAG LEGAL ADVISER TO THE GOVERNOR	939,391.20	408,635.17	-	-
0111114 00100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	29,081,754.6 6	18,975,844.9 2	25,313,437.1 3	25,313,437.1 3
016100 000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	101,224,77 5.65	60,118,876. 70	75,259,415. 34	75,259,415. 34
0161001 00100	Office of the Secretary to the State Government	101,224,775. 65	60,118,876.7 0	75,259,415.3 4	75,259,415.3 4

011200 000000	CRSHOA CRS HOUSE OF ASSEMBLY	1,640,000.0 73.00	634,887.21 8.54	1,899,297.3 65.88	1,899,297.3 65.88
0112003 00100	State House of Assembly	1,585,089.99 4.00	611,001,334. 18	1,841,686.78 2.90	1,841,686.78 2.90
0112004 00100	State House of Assembly Commission	54,910,079.0 0	23,885,884.3 7	57,610,582.9 8	57,610,582.9 8
012300 000000	Ministry of Information	461,658.40 1.70	221,879.09 1.55	435,697.98 9.73	435,697.98 9.73
0123001 00100	Ministry of Information	98,372,289.0 0	42,791,945.7 2	96,752,099.6 4	96,752,099.6 4
0123003 00100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	182,755,056. 30	90,524,821.0 7	164,932,912. 57	164,932,912. 57
0123005 00100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	27,807,445.8 8	22,127,554.2 0	21,289,367.0 0	21,289,367.0 0
0123009 00100	CRNC CRS NEWSPAPER CORP. CALABAR	117,043,560. 20	50,913,948.6 9	117,043,560. 20	117,043,560. 20
0123010 00100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	35,680,050.3 2	15,520,821.8 9	35,680,050.3 2	35,680,050.3 2
012500 000000	Office of the Head of State Civil Service	77,012,917. 66	54,491,193. 44	209,727,10 0.84	209,727,10 0.84
0125001 00100	Office of the Head of State Civil Service	77,012,917.6 6	54,491,193.4 4	209,727,100. 84	209,727,100. 84
014000 000000	Auditor General	737,018,30 4.68	445,793,68 8.29	570,345,45 7.54	570,345,45 7.54
0140001 00100	Office of the State Auditor General State	495,893,391. 28	340,904,350. 96	439,144,361. 24	439,144,361. 24
0140002 00100	Office of the Auditor General for Local Government	241,124,913. 40	104,889,337. 33	131,201,096. 30	131,201,096. 30
014700 000000	Civil Service Commission (CSC)	45,717,726. 10	24,746,405. 96	45,717,726. 10	45,717,726. 10
0147001 00100	Civil Service Commission	45,717,726.1 0	24,746,405.9 6	45,717,726.1 0	45,717,726.1 0
014900 000000	Local Government Service Commission	42,030,281. 11	25,909,822. 42	5,443,785,9 69.78	5,443,785,9 69.78

0149001 00100	Local Government Service Commission	42,030,281.1 1	25,909,822.4 2	5,443,785.96 9.78	5,443,785.96 9.78
014800 000000	State Independent Electoral Commission	18,028,117.00	7,842,230.90	18,665,309.52	18,665,309.52
0148001 00100	State Independent Electoral Commission	18,028,117.0 0	7,842,230.90	18,665,309.5 2	18,665,309.5 2
018400 000000	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	55,056,475.05	39,085,350.40	47,576,713.56	47,576,713.56
0184006 00300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	34,279,806.0 5	30,047,499.3 9	24,582,756.7 2	24,582,756.7 2
0184005 00100	DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS	20,776,669.0 0	9,037,851.02	22,993,956.8 4	22,993,956.8 4
016700 000000	MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL A.	305,875,225.20	133,055,722.96	336,586,165.69	336,586,165.69
0167001 00100	MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	22,742,274.5 3	9,892,889.42	51,332,021.3 0	51,332,021.3 0
0167008 01000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	5,203,882.68	2,263,688.97	7,325,076.40	7,325,076.40
0167112 00100	CRS FIRE SERVICE	277,929,067. 99	120,899,144. 58	277,929,067. 99	277,929,067. 99
018100 000000	MOETP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	50,298,808.46	27,556,713.98	33,062,473.52	33,062,473.52
0181001 00100	MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	50,298,808.4 6	27,556,713.9 8	33,062,473.5 2	33,062,473.5 2
020000 000000	Economic Sector	19,645,555,822.85	11,001,746,818.51	26,405,628,203.12	26,405,628,203.12
021500 000000	MINISTRY OF CROPS AND IRRIGATION	860,220,847.92	374,196,068.85	643,676,921.57	643,676,921.57
0215101 00100	MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	325,022,190. 12	141,384,652. 70	149,461,274. 12	149,461,274. 12
0215102 00100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME	183,734,438. 41	79,924,480.7 1	183,734,438. 41	183,734,438. 41
0215109 00100	CRSFC CRS FORESTRY COMMISSION	344,452,653. 23	149,836,904. 16	306,962,776. 52	306,962,776. 52

0215109 00200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	7,011,566.16	3,050,031.28	3,518,432.52	3,518,432.52
029500 000000	MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	138,332,25 0.31	138,332,25 0.31
0295111 00100	MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	138,332,250. 31	138,332,250. 31
022000 000000	Ministry of Finance	16,817,260, 950.24	9,449,019,1 30.00	23,888,346, 025.06	23,888,346, 025.06
0220001 00100	MOF MINISTRY OF FINANCE	23,820,929.6 0	10,235,952.6 4	43,532,037.0 3	43,532,037.0 3
0220002 00100	DMD DEBT MANAGEMENT DEPARTMENT	3,951,844.12	1,719,052.19	8,820,346.20	8,820,346.20
0220007 00100	OAG OFFICE OF THE ACCOUNTANT GENERAL	16,467,778.7 60.66	9,297,120.52 9.28	23,435,780.2 55.41	23,435,780.2 55.41
0220008 00100	IRS INTERNAL REVENUE SERVICE	306,391,788. 16	133,280,427. 85	400,213,386. 42	400,213,386. 42
0220013 00100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION	4,827,042.96	2,099,763.69	-	-
0220015 00100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	2,435,963.55	1,059,644.14	-	-
0220008 00200	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	8,054,621.19	3,503,760.22	-	-
022200 000000	MOC MINISTRY OF COMMERCE	71,929,846. 93	35,123,537. 66	90,669,643. 62	90,669,643. 62
0222001 00100	MOC MINISTRY OF COMMERCE	31,149,049.4 2	13,549,836.5 0	37,863,427.2 3	37,863,427.2 3
0222006 00100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	18,777,311.6 0	9,734,130.55	26,446,100.0 0	26,446,100.0 0
0222007 00100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	11,575,650.3 1	5,035,407.88	11,575,650.3 1	11,575,650.3 1
0222008 00100	IPD INVESTMENT PROMOTION DEPARTMENT	10,427,835.6 0	6,804,162.73	14,784,466.0 8	14,784,466.0 8
022800 000000	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	144,821,77 0.97	62,997,470. 37	102,087,18 8.39	102,087,18 8.39

0228001 00100	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	126,047,796. 67	54,830,791.5 5	97,549,394.0 5	97,549,394.0 5
0228009 00100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	5,745,240.18	2,499,179.48	4,537,794.34	4,537,794.34
0228010 00200	MOINF MINISTRY OF INFRASTRUCTURE	13,028,734.1 2	5,667,499.34	-	-
022900 000000	Ministry of Transport	285,693,36 0.04	220,026,00 6.34	245,657,58 7.12	245,657,58 7.12
0229001 00100	MOT MINISTRY OF TRANSPORTION	4,385,293.43	1,907,602.64	6,434,849.63	6,434,849.63
0229002 00100	CTRRA Commercial. Transport Regulatory./Regulatory Agency	7,315,213.52	4,773,176.82	1,262,153.02	1,262,153.02
0229003 00100	CIWA CRS Inland Waterways Agency	16,647,946.0 4	7,241,856.53	-	-
0229005 00100	DMVA Department of Motor Vehicle Administration	81,350,078.9 5	35,387,284.3 4	72,561,905.9 5	72,561,905.9 5
0229006 00100	TRAMA Traffic Regulatory and Management Agency	175,994,828. 10	170,716,086. 01	165,398,678. 52	165,398,678. 52
023100 000000	Ministry of Power	82,726,452. 28	35,986,006. 74	50,459,719. 92	50,459,719. 92
0231001 00100	MOP MINISTRY OF POWER AND RENEWABLE ENERGY	19,020,693.2 2	8,274,001.55	23,597,930.6 0	23,597,930.6 0
0231003 00100	SEA STATE ELECTRIFICATION AGENCY	33,217,985.7 6	14,449,823.8 1	26,861,789.3 2	26,861,789.3 2
0231004 00100	MPR MINISTRY OF PETROLEUM RESOURCES	14,433,250.4 4	6,278,463.94	-	-
0231005 00100	MGD MINISTRY OF GAS DEVELOPMENT	16,054,522.8 6	6,983,717.44	-	-
023400 000000	Ministry of Works	194,022,94 0.82	68,410,258. 07	215,046,83 2.97	215,046,83 2.97
0234001 00100	MOW MINISTRY OF WORKS AND INFRASTRUCTURE	159,672,288. 95	53,467,724.5 1	152,620,159. 43	152,620,159. 43
0234004 00100	CRRMA ROAD MAINTENANCE AGENCY	17,079,458.5 1	7,429,564.45	17,079,458.5 1	17,079,458.5 1

0234011 00100	RUDA RURAL DEVELOPMENT AGENCY	17,271,193.3 6	7,512,969.11	45,347,215.0 3	45,347,215.0 3
023600 000000	Ministry of Tourism, Arts and Culture	151,268,84 8.73	65,801,949. 20	139,762,07 4.75	139,762,07 4.75
0236001 00100	Ministry of Tourism, Arts and Culture	11,839,689.3 4	5,150,264.86	9,453,244.52	9,453,244.52
0236002 00100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	17,391,532.0 3	7,565,316.43	17,391,532.0 3	17,391,532.0 3
0236002 00200	CRSTB CRS TOURISM BUREAU	84,349,607.6 6	36,692,079.3 3	100,907,093. 20	100,907,093. 20
0236003 00100	OMR OBUDU MOUNTAIN RESORT	27,716,493.0 4	12,056,674.4 7	-	-
0236004 00100	CRSCC CRS CARNIVAL COMMISSION	9,971,526.66	4,337,614.10	12,010,205.0 0	12,010,205.0 0
023800 000000	State Planning Commission	179,438,66 0.41	78,055,817. 28	309,805,62 4.04	309,805,62 4.04
0238002 00100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	150,569,817. 01	65,497,870.4 0	287,426,744. 02	287,426,744. 02
0238004 00100	CRSBOS CRS BUREAU OF STATISTICS	28,868,843.4 0	12,557,946.8 8	22,378,880.0 2	22,378,880.0 2
025200 000000	MOWR Ministry of Water Resources	389,328,41 5.72	361,525,32 2.68	385,981,39 6.66	385,981,39 6.66
0252001 00100	MOWR Ministry of Water Resources	23,413,421.8 0	10,184,838.4 8	28,413,271.8 0	28,413,271.8 0
0252102 00100	CRSWB CRS WATER BOARD	306,739,576. 58	303,938,710. 77	306,658,921. 82	306,658,921. 82
0252103 00100	RUWASTA RUWASTA	59,175,417.3 4	47,401,773.4 2	50,909,203.0 4	50,909,203.0 4
025300 000000	MOH MINISTRY OF HOUSING	22,101,182. 27	9,614,014.2 9	23,578,904. 02	23,578,904. 02
0253001 00100	MOSH MINISTRY OF HOUSING	13,780,150.0 0	5,994,365.25	23,578,904.0 2	23,578,904.0 2
0253001 00200	NCDB NEW CITIES DEVELOPMENT BOARD	8,321,032.27	3,619,649.04	-	-

026000 000000	Ministry of Lands	162,062,74 5.95	117,155,52 3.78	98,790,791. 87	98,790,791. 87
0260001 00100	Ministry of Lands	77,347,533.9 0	62,303,072.7 2	77,347,533.9 0	77,347,533.9 0
0260003 00100	OSG OFFICE OF THE SURVEYOR-GENERAL	34,492,348.3 4	15,004,171.5 3	21,443,257.9 7	21,443,257.9 7
0260006 00100	MOUR MINISTRY OF URBAN RENEWAL	50,222,863.7 1	39,848,279.5 4	-	-
023300 000000	MMR MINISTRY OF MINERAL RESOURCES	43,520,126. 50	18,931,255. 03	44,751,018. 99	44,751,018. 99
0233001 00100	MMR MINISTRY OF MINERAL RESOURCES	36,481,357.7 5	15,869,390.6 2	44,751,018.9 9	44,751,018.9 9
0233002 00100	DMR DEPARTMENT OF MINERAL RESOURCES	7,038,768.74	3,061,864.40	-	-
027200 000000	MOIN MINISTRY OF INDUSTRY	220,708,81 2.07	96,008,333. 25	8,015,265.8 4	8,015,265.8 4
0272001 00100	MOIN MINISTRY OF INDUSTRY	220,708,812. 07	96,008,333.2 5	8,015,265.84	8,015,265.84
023000 000000	MOAV MINISTRY OF AVIATION	20,450,862. 00	8,896,124.9 7	20,666,957. 98	20,666,957. 98
0230001 00100	MOAV MINISTRY OF AVIATION	20,450,862.0 0	8,896,124.97	20,666,957.9 8	20,666,957.9 8
030000 000000	Law and Justice Sector	2,080,750,9 17.42	718,396,22 8.66	2,500,831,2 85.65	2,500,831,2 85.65
031800 000000	CRS JUDICIARY	1,651,485,5 83.12	718,396,22 8.66	2,123,395,8 02.09	2,123,395,8 02.09
0318001 00100	CRS JUDICIARY	1,428,119,47 3.56	621,231,971. 00	1,594,628,35 9.18	1,594,628,35 9.18
0318011 00100	JSC JUDICIARY SERVICE COMMISSION	24,642,572.1 6	10,719,518.8 9	37,201,023.3 2	37,201,023.3 2
0318052 00100	CCA CUSTOMARY COURT OF APPEAL	137,442,359. 34	59,787,426.3 1	412,520,093. 00	412,520,093. 00
0318053 00100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	61,281,178.0 6	26,657,312.4 6	79,046,326.5 9	79,046,326.5 9

032600 000000	Ministry of Justice	429,265,33 4.30	-	377,435,48 3.56	377,435,48 3.56
0326001 00100	MOJ MINISTRY OF JUSTICE	429,265,334. 30	-	377,435,483. 56	377,435,483. 56
040000 000000	REGIONAL SECTOR	41,212,150. 67	20,326,377. 13	23,050,080. 32	23,050,080. 32
043700 000000	URBAN DEVELOPMENT AUTHORITY	41,212,150. 67	20,326,377. 13	23,050,080. 32	23,050,080. 32
0437001 00100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	15,862,960.1 7	9,299,479.27	10,835,462.1 4	10,835,462.1 4
0437002 00100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	11,583,534.6 4	5,038,837.57	8,521,650.41	8,521,650.41
0437003 00100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	13,353,902.2 9	5,808,947.50	3,281,214.20	3,281,214.20
0437004 00100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	411,753.57	179,112.80	411,753.57	411,753.57
050000 000000	Social Sector	28,151,682, 757.66	13,712,883, 120.85	27,684,061, 670.70	27,684,061, 670.70
051300 000000	Ministry of Youth Development	33,375,176. 11	14,518,201. 61	12,667,933. 05	12,667,933. 05
0513001 00100	Ministry of Youth Development	33,375,176.1 1	14,518,201.6 1	12,667,933.0 5	12,667,933.0 5
051400 000000	Ministry of Women Affairs	24,007,481. 15	12,938,970. 31	28,907,481. 15	28,907,481. 15
0514001 00100	Ministry of Women Affairs	24,007,481.1 5	12,938,970.3 1	28,907,481.1 5	28,907,481.1 5
051700 000000	Ministry of Education	22,717,376, 716.64	11,085,367, 502.88	22,909,291, 644.91	22,909,291, 644.91
0517001 00100	MINISTRY OF EDUCATION	382,469,820. 06	251,770,954. 49	813,419,310. 17	813,419,310. 17
0517003 00100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	55,978,386.1 7	24,350,597.9 8	53,966,096.2 7	53,966,096.2 7
0517008 00100	CRLB CRS LIBRARY BOARD	23,047,795.6 8	10,025,791.1 2	14,511,171.3 6	14,511,171.3 6

0517010 00100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	81,397,804.7 4	35,408,045.0 6	62,806,611.1 6	62,806,611.1 6
0517019 00100	COE COLLEGE OF EDUCATION	971,084,115. 51	663,921,629. 19	998,807,303. 00	998,807,303. 00
0517021 00100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	5,167,079,45 5.88	1,917,284,19 3.67	5,133,494,57 1.77	5,133,494,57 1.77
0517022 00100	CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	649,434,580. 13	282,504,042. 36	617,020,696. 42	617,020,696. 42
0517026 00100	SEB SECONDARY EDUCATION BOARD	13,288,515,9 69.52	6,673,265,57 2.82	12,792,654,9 88.97	12,792,654,9 88.97
0517055 00100	STEB STATE TECHNICAL EDUCATION BOARD	1,788,013,08 0.82	1,092,446,71 9.84	2,075,931,38 6.99	2,075,931,38 6.99
0517056 00100	CRSSB CRS SCHOLARSHIP BOARD	14,187,023.8 5	5,556,578.68	5,468,972.37	5,468,972.37
0517022 00200	Teachers Continous Training Institute	296,168,684. 28	128,833,377. 66	341,210,536. 43	341,210,536. 43
052100 000000	Ministry of Health	4,760,713,6 32.81	2,312,985,4 72.16	4,138,414,9 85.52	4,138,414,9 85.52
0521001 00100	MINISTRY OF HEALTH	1,046,826,71 1.71	322,912,776. 92	476,688,988. 16	476,688,988. 16
0521003 00100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	182,141,227. 68	79,231,434.0 4	99,160,699.1 1	99,160,699.1 1
0521027 00100	GHC GENERAL HOSPITAL, CALABAR	626,483,005. 33	501,137,508. 47	671,084,423. 74	671,084,423. 74
0521027 00200	GHA GENERAL HOSPITAL, AKAMKPA	121,339,573. 00	52,782,714.2 6	115,594,856. 00	115,594,856. 00
0521027 00300	GHU GENERAL HOSPITAL, UGEP	237,887,204. 42	112,603,268. 09	237,887,204. 42	237,887,204. 42
0521027 00400	GHBRA GENERAL HOSPITAL, OBUBRA	87,573,417.5 2	20,687,218.3 1	70,599,863.2 1	70,599,863.2 1
0521027 00500	GHGGJ GENERAL HOSPITAL, OGOJA	322,253,925. 74	210,270,686. 55	317,465,919. 77	317,465,919. 77
0521027 00600	GHCKK General Hospital Okpoma	2,339,873.52	508,922.49	-	-

0521027 00700	GHBNS GENERAL HOSPITAL, OBANLIKU	140,081,473. 28	60,935,440.8 8	140,081,473. 28	140,081,473. 28
0521027 00800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO	97,390,834.8 0	42,365,013.1 4	-	-
0521027 00900	CHO COTTAGE HOSPITAL, OBAN	17,321,585.1 8	7,534,889.55	-	-
0521027 01000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	71,904,545.1 4	45,595,464.8 8	64,225,772.1 6	64,225,772.1 6
0521027 01100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	124,863,984. 00	54,315,833.0 4	-	-
0521027 01200	LHY LUTHERAN HOSPITAL, YAHE	141,447,601. 44	61,529,706.6 3	-	-
0521027 01300	EDP ESSENTIAL DRUGS PROGRAMME	31,339,881.4 8	13,632,848.4 4	-	-
0521027 01400	RMCO Ranch Medical Centre Obudu	21,775,553.2 8	9,472,365.68	-	-
0521028 00100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	20,076,594.0 0	8,733,318.39	31,731,282.0 2	31,731,282.0 2
0521028 00200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	61,751,530.1 7	42,299,817.8 9	64,239,556.6 5	64,239,556.6 5
0521028 00300	ECPC EYE CARE PROGRAMME, CALABAR	34,669,333.6 4	15,081,160.1 3	34,669,333.6 4	34,669,333.6 4
0521028 00400	ECPO EYE CARE PROGRAMME, OGOJA	21,332,328.4 4	9,279,562.87	-	-
0521104 00100	SNC SCHOOL OF NURSING, CALABAR	62,390,919.0 0	36,438,359.8 8	364,005,889. 62	364,005,889. 62
0521104 00200	CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	154,429,318. 05	107,068,757. 68	140,988,260. 27	140,988,260. 27
0521104 00300	CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	27,366,006.5 7	11,904,212.8 6	27,366,006.5 7	27,366,006.5 7
0521106 00100	CHT COLLEGE OF HEALTH TECHNOLOGY	969,396,628. 00	421,687,533. 18	999,167,018. 34	999,167,018. 34
0521115 00300	SMC SCHOOL OF MIDWIFERY, CALABAR	48,026,341.8 6	20,891,458.7 1	-	-

0521115 00400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	26,082,100.0 0	17,018,570.2 5	-	-
0521115 00500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	30,953,166.5 5	13,464,627.4 5	-	-
0521115 00700	SHIS STATE HEALTH INSURANCE SCHEME	31,268,969.0 0	13,602,001.5 2	28,138,250.0 0	28,138,250.0 0
0521115 00800	CRS College of Nursing Science, Obudu	-	-	255,320,188. 57	255,320,188. 57
053500 000000	Ministry of Environment	295,422,72 6.88	155,360,87 8.47	235,204,39 6.54	235,204,39 6.54
0535001 00100	MOENV MINISTRY OF ENVIRONMENT	136,235,690. 50	86,114,517.6 5	145,090,311. 64	145,090,311. 64
0535053 00100	WMA WASTE MANAGEMENT AGENCY	9,844,498.14	4,282,356.69	6,272,993.45	6,272,993.45
0535054 00100	CDCA CRS DEVELOPMENT CONTROL AGENCY	42,975,260.0 0	18,694,238.1 0	-	-
0535055 00100	ECEB ENVIROMENTAL CARBON EMISSION BOARD	3,449,341.06	1,500,463.36	-	-
0535058 00100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	82,451,522.1 7	35,866,412.1 4	83,841,091.4 5	83,841,091.4 5
0535061 00100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	3,600,000.00	1,566,000.00	-	-
0535001 00200	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	16,866,415.0 1	7,336,890.53	-	-
053900 000000	Ministry of Sports Development	116,435,21 4.00	54,279,097. 66	104,148,50 1.33	104,148,50 1.33
0539001 00100	Ministry of Sports Development	12,773,098.0 0	9,186,077.21	9,102,258.25	9,102,258.25
0539051 00100	CSC CRS SPORTS COMMISSION	103,662,116. 00	45,093,020.4 6	95,046,243.0 8	95,046,243.0 8
055100 000000	Ministry of Local Government	25,621,454. 31	11,145,332. 62	23,617,019. 63	23,617,019. 63
0551001 00100	Ministry of Local Government	25,621,454.3 1	11,145,332.6 2	23,617,019.6 3	23,617,019.6 3

056200 00000	Chieftaincy Affairs Department	76,412,379. 76	21,779,345. 57	99,938,591. 12	99,938,591. 12
0562001 00100	CAD Chieftaincy Affairs Department	76,412,379.7 6	21,779,345.5 7	99,938,591.1 2	99,938,591.1 2
054400 00000	MHA MINISTRY OF HUMANITARIAN AFFAIRS	102,317,97 6.00	44,508,319. 56	32,661,803. 11	32,661,803. 11
0544001 00100	MHA MINISTRY OF HUMANITARIAN AFFAIRS	80,477,976.0 0	35,007,919.5 6	24,224,181.7 3	24,224,181.7 3
0544002 00100	CRPC CHILD RIGHT PROTECTION COMMISSION	12,180,000.0 0	5,298,300.00	-	-
0544003 00100	CRSSC CRS SAFETY COMMISSION	9,660,000.00	4,202,100.00	8,437,621.38	8,437,621.38
058000 00000	MSWC MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEV	-	-	66,869,390. 24	66,869,390. 24
0580001 00100	MSWD Ministry of Social Welfare and Community Dev	-	-	66,869,390.2 4	66,869,390.2 4
059100 00000	MHCED MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVT	-	-	23,902,302. 72	23,902,302. 72
0591001 00100	Ministry of Human Capital and Entrepreneurial Devt	-	-	23,902,302.7 2	23,902,302.7 2
058200 00000	MWCE MINISTRY OF WEALTH CREATION AND EMPLOYMENT	-	-	8,437,621.3 8	8,437,621.3 8
0582001 00100	MWCE Ministry of Wealth Creation and Employment	-	-	8,437,621.38	8,437,621.38

Cross River State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Administrative Unit	2023 Revised Budget	2023 Performanc e January to September	2024 Proposed Budget	2024 Approved Budget
-	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>26,698,690, 610.36</i>	<i>11,664,355, 206.85</i>	<i>31,491,692, 896.34</i>	<i>31,491,692, 896.34</i>

010000 000000	Administration Sector	18,353,721, 666.08	8,762,636,0 91.10	19,088,735, 209.64	19,088,735, 209.64
011100 000000	Government House	12,645,287, 574.61	8,534,407,7 31.10	12,985,993, 787.95	12,985,993, 787.95
0111001 00200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	390,825,600. 00	184,750,600. 00	575,225,600. 00	575,225,600. 00
0111002 01400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	4,087,917,92 1.27	549,819,094. 81	2,812,019,79 6.83	2,812,019,79 6.83
0111002 03000	Office of the SA GOVERNOR'S OFFICE/EVENT MGT	7,300,000.00	-	7,300,000.00	7,300,000.00
0111010 00100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	33,249,740.0 0	-	36,000,000.0 0	36,000,000.0 0
0111001 00900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	48,000,000.0 0	-	50,000,000.0 0	50,000,000.0 0
0111017 00100	EXCO EXECUTIVE COUNCIL SECRETARIAT	8,000,000.00	-	108,750,000. 00	108,750,000. 00
0111018 00100	SSD SPECIAL SERVICES DEPARTMENT	10,722,043.0 0	-	41,164,620.0 0	41,164,620.0 0
0111038 00100	DRM DEPARTMENT OF RELIGIOUS MATTERS	3,000,000.00	-	2,854,275.00	2,854,275.00
0111038 00200	DOR DEPARTMENT PUBLIC OF ORIENTATION	3,736,650.00	-	-	-
0111105 00100	COS CHIEF OF STAFF	8,023,195,12 3.34	7,797,438,03 6.29	9,324,080,00 0.00	9,324,080,00 0.00
0111184 00100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	11,591,000.8 8	-	12,000,000.0 0	12,000,000.0 0
0111188 00100	PROJECT/PROGRAMMES MONITORING EVALUATION UNIT	6,499,999.88	-	6,499,999.88	6,499,999.88
0111092 00100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	5,050,000.00	-	-	-
0111114 00100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	6,199,496.24	2,400,000.00	10,099,496.2 4	10,099,496.2 4
016100 000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	115,900,00 0.00	58,580,000. 00	212,387,96 4.00	212,387,96 4.00

0161001 00100	Office of the Secretary to the State Government	115,900,000. 00	58,580,000.0 0	212,387,964. 00	212,387,964. 00
011200 000000	CRSHOA CRS HOUSE OF ASSEMBLY	4,557,308,9 07.12	94,000,000. 00	4,804,154,3 52.48	4,804,154,3 52.48
0112003 00100	State House of Assembly	4,526,808,90 7.12	94,000,000.0 0	4,728,149,35 2.48	4,728,149,35 2.48
0112004 00100	State House of Assembly Commission	30,500,000.0 0	-	76,005,000.0 0	76,005,000.0 0
012300 000000	Ministry of Information	197,879,99 9.88	20,051,860. 00	231,276,98 8.66	231,276,98 8.66
0123001 00100	Ministry of Information	8,000,000.00	-	14,580,000.0 0	14,580,000.0 0
0123003 00100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	151,000,000. 00	15,044,960.0 0	146,000,000. 00	146,000,000. 00
0123005 00100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	38,879,999.8 8	5,006,900.00	66,999,999.8 8	66,999,999.8 8
0123010 00100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	-	-	3,696,988.78	3,696,988.78
012500 000000	Office of the Head of State Civil Service	36,882,500. 00	7,296,500.0 0	15,376,500. 00	15,376,500. 00
0125001 00100	Office of the Head of State Civil Service	36,882,500.0 0	7,296,500.00	15,376,500.0 0	15,376,500.0 0
014000 000000	Auditor General	321,252,50 0.00	-	525,748,00 0.00	525,748,00 0.00
0140001 00100	Office of the State Auditor General State	204,158,000. 00	-	308,648,000. 00	308,648,000. 00
0140002 00100	Office of the Auditor General for Local Government	117,094,500. 00	-	217,100,000. 00	217,100,000. 00
014700 000000	Civil Service Commission (CSC)	44,999,999. 76	4,000,000.0 0	44,999,999. 76	44,999,999. 76
0147001 00100	Civil Service Commission	44,999,999.7 6	4,000,000.00	44,999,999.7 6	44,999,999.7 6
014900 000000	Local Government Service Commission	114,291,49 9.56	-	161,147,50 0.00	161,147,50 0.00

0149001 00100	Local Government Service Commission	114,291,499. 56	-	161,147,500. 00	161,147,500. 00
014800 000000	State Independent Electoral Commission	6,825,000.3 6	-	12,000,000. 00	12,000,000. 00
0148001 00100	State Independent Electoral Commission	6,825,000.36	-	12,000,000.0 0	12,000,000.0 0
018400 000000	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	10,557,816. 83	1,000,000.0 0	17,557,816. 79	17,557,816. 79
0184006 00300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	5,000,000.04	1,000,000.00	12,000,000.0 0	12,000,000.0 0
0184005 00100	DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS	5,557,816.79	-	5,557,816.79	5,557,816.79
016700 000000	MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL A.	278,135,86 7.96	43,300,000. 00	47,092,300. 00	47,092,300. 00
0167001 00100	MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	6,338,867.92	-	12,000,000.0 0	12,000,000.0 0
0167021 00100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS	12,000,000.0 4	-	-	-
0167021 00200	IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA	162,591,000. 00	43,300,000.0 0	-	-
0167008 01000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	86,600,000.0 0	-	24,486,300.0 0	24,486,300.0 0
0167112 00100	CRS FIRE SERVICE	10,606,000.0 0	-	10,606,000.0 0	10,606,000.0 0
018100 000000	MOETP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	24,400,000. 00	-	31,000,000. 00	31,000,000. 00
0181001 00100	MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	24,400,000.0 0	-	31,000,000.0 0	31,000,000.0 0
020000 000000	Economic Sector	2,459,213,7 62.81	1,114,196,9 66.38	5,251,187,5 77.29	5,251,187,5 77.29
021500 000000	MINISTRY OF CROPS AND IRRIGATION	24,000,000. 00	-	58,000,000. 00	58,000,000. 00
0215101 00100	MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	6,000,000.00	-	12,000,000.0 0	12,000,000.0 0

0215109 00100	CRSFC CRS FORESTRY COMMISSION	18,000,000.0 0	-	12,000,000.0 0	12,000,000.0 0
0215109 00200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	-	-	34,000,000.0 0	34,000,000.0 0
029500 000000	MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	12,000,000.00	12,000,000.00
0295111 00100	MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	12,000,000.0 0	12,000,000.0 0
022000 000000	Ministry of Finance	1,605,413,673.99	872,511,721.38	4,262,793,636.88	4,262,793,636.88
0220001 00100	MOF MINISTRY OF FINANCE	322,194,425.00	140,080,350.00	1,012,000,000.00	1,012,000,000.00
0220002 00100	DMD DEBT MANAGEMENT DEPARTMENT	3,600,398.99	-	6,058,536.88	6,058,536.88
0220007 00100	OAG OFFICE OF THE ACCOUNTANT GENERAL	126,102,200.00	180,434,500.00	902,767,700.00	902,767,700.00
0220008 00100	IRS INTERNAL REVENUE SERVICE	1,137,916,650.00	551,996,871.38	2,341,967,400.00	2,341,967,400.00
0220015 00100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	3,600,000.00	-	-	-
0220008 00200	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	12,000,000.0 0	-	-	-
022200 000000	MOC MINISTRY OF COMMERCE	31,600,000.00	-	46,173,000.00	46,173,000.00
0222001 00100	MOC MINISTRY OF COMMERCE	6,000,000.00	-	12,000,000.0 0	12,000,000.0 0
0222006 00100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	3,600,000.00	-	12,000,000.0 0	12,000,000.0 0
0222007 00100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	16,000,000.0 0	-	12,000,000.0 0	12,000,000.0 0
0222008 00100	IPD INVESTMENT PROMOTION DEPARTMENT	6,000,000.00	-	10,173,000.0 0	10,173,000.0 0
022800 000000	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	91,084,500.44	-	75,351,400.46	75,351,400.46

0228001 00100	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	85,584,500.4 0	-	68,351,400.4 2	68,351,400.4 2
0228009 00100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	3,000,000.04	-	7,000,000.04	7,000,000.04
0228010 00200	MOINF MINISTRY OF INFRASTRUCTURE	2,500,000.00	-	-	-
022900 000000	Ministry of Transport	96,666,772. 96	-	81,505,952. 96	81,505,952. 96
0229001 00100	MOT MINISTRY OF TRANSPORTION	6,515,720.00	-	12,000,000.0 0	12,000,000.0 0
0229002 00100	CTTRA Commercial. Transport Regulatory./Regulatory Agency	48,505,952.9 6	-	36,005,952.9 6	36,005,952.9 6
0229005 00100	DMVA Department of Motor Vehicle Administration	23,645,100.0 0	-	12,000,000.0 0	12,000,000.0 0
0229006 00100	TRAMA Traffic Regulatory and Management Agency	18,000,000.0 0	-	21,500,000.0 0	21,500,000.0 0
023100 000000	Ministry of Power	41,582,489. 00	-	24,182,489. 00	24,182,489. 00
0231001 00100	MOP MINISTRY OF POWER AND RENEWABLE ENERGY	26,000,000.0 0	-	12,000,000.0 0	12,000,000.0 0
0231003 00100	SEA STATE ELECTRIFICATION AGENCY	9,582,489.00	-	12,182,489.0 0	12,182,489.0 0
0231004 00100	MPR MINISTRY OF PETROLEUM RESOURCES	6,000,000.00	-	-	-
023400 000000	Ministry of Works	30,938,634. 26	82,734,120. 00	40,521,385. 49	40,521,385. 49
0234001 00100	MOW MINISTRY OF WORKS AND INFRASTRUCTURE	6,000,000.00	82,734,120.0 0	12,000,000.0 0	12,000,000.0 0
0234004 00100	CRRMA ROAD MAINTENANCE AGENCY	2,918,634.26	-	6,501,385.49	6,501,385.49
0234006 00100	Cross River State Scrap Regulatory Agency	12,420,000.0 0	-	12,420,000.0 0	12,420,000.0 0
0234011 00100	RUDA RURAL DEVELOPMENT AGENCY	9,600,000.00	-	9,600,000.00	9,600,000.00

023600 000000	Ministry of Tourism, Arts and Culture	13,000,000. 00	-	72,000,000. 00	72,000,000. 00
0236001 00100	Ministry of Tourism, Arts and Culture	6,000,000.00	-	12,000,000.0 0	12,000,000.0 0
0236002 00100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	-	-	8,000,000.00	8,000,000.00
0236002 00200	CRSTB CRS TOURISM BUREAU	-	-	40,000,000.0 0	40,000,000.0 0
0236004 00100	CRSCC CRS CARNIVAL COMMISSION	7,000,000.00	-	12,000,000.0 0	12,000,000.0 0
023800 000000	State Planning Commission	22,563,586. 22	-	24,000,000. 00	24,000,000. 00
0238002 00100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	13,563,586.2 2	-	12,000,000.0 0	12,000,000.0 0
0238004 00100	CRSBOS CRS BUREAU OF STATISTICS	9,000,000.00	-	12,000,000.0 0	12,000,000.0 0
025200 000000	MOWR Ministry of Water Resources	106,939,92 1.10	-	30,028,262. 50	30,028,262. 50
0252001 00100	MOWR Ministry of Water Resources	6,000,000.00	-	12,000,000.0 0	12,000,000.0 0
0252102 00100	CRSWB CRS WATER BOARD	89,901,658.6 0	-	12,000,000.0 0	12,000,000.0 0
0252103 00100	RUWASTA RUWASTA	11,038,262.5 0	-	6,028,262.50	6,028,262.50
025300 000000	MOH MINISTRY OF HOUSING	7,000,000.0 0	-	12,000,000. 00	12,000,000. 00
0253001 00100	MOSH MINISTRY OF HOUSING	7,000,000.00	-	12,000,000.0 0	12,000,000.0 0
026000 000000	Ministry of Lands	326,779,45 0.00	150,400,00 0.00	425,731,45 0.00	425,731,45 0.00
0260001 00100	Ministry of Lands	306,000,000. 00	149,500,000. 00	412,000,000. 00	412,000,000. 00
0260003 00100	OSG OFFICE OF THE SURVEYOR-GENERAL	14,779,450.0 0	900,000.00	13,731,450.0 0	13,731,450.0 0

0260006 00100	MOUR MINISTRY OF URBAN RENEWAL	6,000,000.00	-	-	-
023300 000000	MMR MINISTRY OF MINERAL RESOURCES	-	-	14,900,000.00	14,900,000.00
0233001 00100	MMR MINISTRY OF MINERAL RESOURCES	-	-	14,900,000.00	14,900,000.00
027200 000000	MOIN MINISTRY OF INDUSTRY	51,294,734.84	6,300,000.00	60,000,000.00	60,000,000.00
0272001 00100	MOIN MINISTRY OF INDUSTRY	51,294,734.84	6,300,000.00	60,000,000.00	60,000,000.00
023000 000000	MOAV MINISTRY OF AVIATION	10,350,000.00	2,251,125.00	12,000,000.00	12,000,000.00
0230001 00100	MOAV MINISTRY OF AVIATION	10,350,000.00	2,251,125.00	12,000,000.00	12,000,000.00
030000 000000	Law and Justice Sector	1,077,743,373.64	571,987,546.89	1,744,730,290.76	1,744,730,290.76
031800 000000	CRS JUDICIARY	565,963,373.64	144,925,396.89	713,530,290.76	713,530,290.76
0318001 00100	CRS JUDICIARY	363,462,730.00	131,950,396.89	363,462,730.00	363,462,730.00
0318011 00100	JSC JUDICIARY SERVICE COMMISSION	10,199,895.88	1,800,000.00	10,342,813.00	10,342,813.00
0318052 00100	CCA CUSTOMARY COURT OF APPEAL	182,400,000.00	11,175,000.00	329,824,000.00	329,824,000.00
0318053 00100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	9,900,747.76	-	9,900,747.76	9,900,747.76
032600 000000	Ministry of Justice	511,780,000.00	427,062,150.00	1,031,200,000.00	1,031,200,000.00
0326001 00100	MOJ MINISTRY OF JUSTICE	511,780,000.00	427,062,150.00	1,031,200,000.00	1,031,200,000.00
040000 000000	REGIONAL SECTOR	50,323,921.20	-	28,656,921.20	28,656,921.20
043700 000000	URBAN DEVELOPMENT AUTHORITY	50,323,921.20	-	28,656,921.20	28,656,921.20

0437001 00100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	37,000,000.0 0	-	12,333,000.0 0	12,333,000.0 0
0437002 00100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	3,000,000.00	-	6,000,000.00	6,000,000.00
0437003 00100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	4,005,769.20	-	4,005,769.20	4,005,769.20
0437004 00100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	3,000,000.00	-	3,000,000.00	3,000,000.00
0437005 00100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	3,318,152.00	-	3,318,152.00	3,318,152.00
050000 000000	Social Sector	4,757,687.8 86.62	1,215,534.6 02.49	5,378,382.8 97.45	5,378,382.8 97.45
051300 000000	Ministry of Youth Development	12,000,415. 00	-	17,461,471. 67	17,461,471. 67
0513001 00100	Ministry of Youth Development	12,000,415.0 0	-	17,461,471.6 7	17,461,471.6 7
051400 000000	Ministry of Women Affairs	11,987,971. 12	2,500,000.0 0	12,000,719. 67	12,000,719. 67
0514001 00100	Ministry of Women Affairs	11,987,971.1 2	2,500,000.00	12,000,719.6 7	12,000,719.6 7
051700 000000	Ministry of Education	2,373,229.5 18.66	960,600.89 1.33	2,902,065.6 67.86	2,902,065.6 67.86
0517001 00100	MINISTRY OF EDUCATION	10,602,187.9 6	10,576,975.8 8	15,928,308.3 0	15,928,308.3 0
0517003 00100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	174,036,450. 00	-	176,143,460. 00	176,143,460. 00
0517008 00100	CRLB CRS LIBRARY BOARD	-	-	2,000,000.00	2,000,000.00
0517010 00100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	3,149,223.00	-	6,000,000.00	6,000,000.00
0517019 00100	COE COLLEGE OF EDUCATION	182,063,903. 00	44,598,898.9 0	242,771,141. 00	242,771,141. 00
0517021 00100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,181,457,23 0.00	688,984,356. 97	1,070,245,56 5.00	1,070,245,56 5.00

0517022 00100	CRSINT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	424,006,628. 60	137,221,441. 72	432,997,864. 68	432,997,864. 68
0517026 00100	SEB SECONDARY EDUCATION BOARD	36,000,000.0 0	30,000,000.0 0	24,300,000.0 0	24,300,000.0 0
0517055 00100	STEB STATE TECHNICAL EDUCATION BOARD	26,000,000.0 0	4,581,950.00	60,000,000.0 0	60,000,000.0 0
0517056 00100	CRSSB CRS SCHOLARSHIP BOARD	3,000,000.00	-	3,850,875.00	3,850,875.00
0517022 00200	Teachers Continous Training Institute	332,913,896. 10	44,637,267.8 5	867,828,453. 88	867,828,453. 88
052100 000000	Ministry of Health	1,236,436,3 54.56	242,161,38 2.47	1,361,136,9 29.67	1,361,136,9 29.67
0521001 00100	MINISTRY OF HEALTH	223,499,998. 72	2,936,249.72	28,548,927.5 8	28,548,927.5 8
0521003 00100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	66,810,000.0 0	900,000.00	68,610,000.0 0	68,610,000.0 0
0521027 00100	GHC GENERAL HOSPITAL, CALABAR	170,785,336. 10	44,696,000.0 0	158,568,878. 10	158,568,878. 10
0521027 00200	GHA GENERAL HOSPITAL, AKAMKPA	4,267,005.00	928,073.59	8,940,013.00	8,940,013.00
0521027 00300	GHU GENERAL HOSPITAL, UGEP	11,540,518.0 0	3,156,242.67	11,540,518.0 0	11,540,518.0 0
0521027 00400	GHBRA GENERAL HOSPITAL, OBUBRA	27,538,900.0 0	9,429,280.75	27,338,900.0 0	27,338,900.0 0
0521027 00500	GHGGJ GENERAL HOSPITAL, OGOJA	15,200,000.0 0	300,000.00	39,900,000.0 0	39,900,000.0 0
0521027 00700	GHBNS GENERAL HOSPITAL, OBANLIKU	17,885,000.0 0	-	17,885,000.0 0	17,885,000.0 0
0521027 01000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	3,266,944.00	710,560.32	9,000,000.00	9,000,000.00
0521027 01100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	7,025,327.00	-	-	-
0521028 00100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	-	-	4,533,269.00	4,533,269.00

0521028 00200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	-	-	7,019,143.28	7,019,143.28
0521028 00300	ECPC EYE CARE PROGRAMME, CALABAR	21,898,537.0 0	1,800,000.00	21,898,537.0 0	21,898,537.0 0
0521028 00400	ECPO EYE CARE PROGRAMME, OGOJA	-	1,975,020.00	-	-
0521028 00500	ECPOB CRS Eye Care Programme, Obanliku	7,540,000.00	-	7,540,000.00	7,540,000.00
0521104 00100	SNC SCHOOL OF NURSING, CALABAR	41,770,000.0 0	15,723,475.0 0	83,724,540.0 0	83,724,540.0 0
0521104 00200	CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	53,965,205.5 5	48,158,509.2 9	79,118,099.3 8	79,118,099.3 8
0521104 00300	CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	2,803,892.80	609,846.68	65,505,205.5 5	65,505,205.5 5
0521106 00100	CHT COLLEGE OF HEALTH TECHNOLOGY	475,567,075. 74	103,435,838. 97	551,531,343. 78	551,531,343. 78
0521115 00300	SMC SCHOOL OF MIDWIFERY, CALABAR	34,033,496.4 5	7,402,285.48	-	-
0521115 00400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	12,200,000.0 0	-	12,200,000.0 0	12,200,000.0 0
0521115 00500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	17,179,118.2 0	-	-	-
0521115 00700	SHIS STATE HEALTH INSURANCE SCHEME	21,660,000.0 0	-	33,780,000.0 0	33,780,000.0 0
0521115 00800	CRS College of Nursing Science, Obudu	-	-	123,954,555. 00	123,954,555. 00
053500 000000	Ministry of Environment	644,310,40 3.28	2,532,228.7 0	544,038,75 7.26	544,038,75 7.26
0535001 00100	MOENV MINISTRY OF ENVIRONMENT	5,226,100.00	1,136,676.75	84,315,750.0 0	84,315,750.0 0
0535053 00100	WMA WASTE MANAGEMENT AGENCY	501,640,000. 08	356,700.02	429,590,000. 08	429,590,000. 08
0535054 00100	CDCA CRS DEVELOPMENT CONTROL AGENCY	6,500,000.00	-	-	-

0535058 00100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	105,337,473. 20	1,038,851.93	30,133,007.1 8	30,133,007.1 8
0535061 00100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	17,600,000.0 0	-	-	-
0535001 00200	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	8,006,830.00	-	-	-
053900 000000	Ministry of Sports Development	372,346,32 4.00	6,940,200.0 0	451,912,01 8.00	451,912,01 8.00
0539001 00100	Ministry of Sports Development	17,997,198.0 0	2,000,000.00	12,562,892.0 0	12,562,892.0 0
0539051 00100	CSC CRS SPORTS COMMISSION	354,349,126. 00	4,940,200.00	439,349,126. 00	439,349,126. 00
055100 000000	Ministry of Local Government	97,776,900. 00	-	35,167,333. 33	35,167,333. 33
0551001 00100	Ministry of Local Government	97,776,900.0 0	-	35,167,333.3 3	35,167,333.3 3
056200 000000	Chieftaincy Affairs Department	3,600,000.0 0	799,900.00	3,600,000.0 0	3,600,000.0 0
0562001 00100	CAD Chieftaincy Affairs Department	3,600,000.00	799,900.00	3,600,000.00	3,600,000.00
054400 000000	MHA MINISTRY OF HUMANITARIAN AFFAIRS	6,000,000.0 0	-	12,000,000. 00	12,000,000. 00
0544001 00100	MHA MINISTRY OF HUMANITARIAN AFFAIRS	6,000,000.00	-	12,000,000.0 0	12,000,000.0 0
058000 000000	MSWC MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEV	-	-	12,000,000. 00	12,000,000. 00
0580001 00100	MSWD Ministry of Social Welfare and Community Dev	-	-	12,000,000.0 0	12,000,000.0 0
059100 000000	MHCED MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVT	-	-	12,000,000. 00	12,000,000. 00
0591001 00100	Ministry of Human Capital and Entrepreneurial Devt	-	-	12,000,000.0 0	12,000,000.0 0
058200 000000	MWCE MINISTRY OF WEALTH CREATION AND EMPLOYMENT	-	-	15,000,000. 00	15,000,000. 00

0582001 00100	MWCE Ministry of Wealth Creation and Employment	-	-	15,000,000.0 0	15,000,000.0 0
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Cross River State Government 2024 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	<i>Total Debt Service Expenditure</i>	<i>32,155,220,198.00</i>	<i>13,828,380,590.22</i>	<i>16,791,232,877.09</i>	<i>16,791,232,877.09</i>
020000 000000	Economic Sector	32,155,220,198.00	13,828,380,590.22	16,791,232,877.09	16,791,232,877.09
022000 000000	Ministry of Finance	32,155,220,198.00	13,828,380,590.22	16,791,232,877.09	16,791,232,877.09
0220002 00100	DMD DEBT MANAGEMENT DEPARTMENT	32,155,220,198.00	13,828,380,590.22	16,791,232,877.09	16,791,232,877.09

Cross River State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>134,036,191,415.87</i>	<i>18,955,674,771.93</i>	<i>180,945,231,732.27</i>	<i>180,945,231,732.27</i>
010000 000000	Administration Sector	60,906,220,176.79	11,452,208,707.83	65,583,103,290.39	65,583,103,290.39
011100 000000	Government House	47,510,364,007.39	11,053,208,707.83	38,377,228,808.94	38,377,228,808.94
0111001 00200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	355,000,000.00	-	355,000,000.00	355,000,000.00

0111002 01400	BMED BUDGET MONITORING & EVALUATION DEPARTMENT	29,038,747,1 48.39	3,340,803,35 7.83	14,721,111,3 08.94	14,721,111,3 08.94
0111002 03000	Office of the SA GOVERNOR'S OFFICE/EVENT MGT	2,721,000,00 0.00	30,000,000.0 0	1,382,200,00 0.00	1,382,200,00 0.00
0111010 00100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	87,500,000.0 0	11,000,000.0 0	445,000,000. 00	445,000,000. 00
0111001 00900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	-	-	130,059,000. 00	130,059,000. 00
0111017 00100	EXCO EXECUTIVE COUNCIL SECRETARIAT	7,000,000.00	-	7,700,000.00	7,700,000.00
0111018 00100	SSD SPECIAL SERVICES DEPARTMENT	488,088,500. 00	-	422,158,500. 00	422,158,500. 00
0111038 00100	DRM DEPARTMENT OF RELIGIOUS MATTERS	64,000,000.0 0	-	64,000,000.0 0	64,000,000.0 0
0111038 00200	DOR DEPARTMENT PUBLIC OF ORIENTATION	17,000,000.0 0	-	-	-
0111105 00100	COS CHIEF OF STAFF	14,598,528,3 59.00	7,671,405,35 0.00	15,904,000,0 00.00	15,904,000,0 00.00
0111184 00100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	80,000,000.0 0	-	-	-
0111092 00100	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	10,000,000.0 0	-	-	-
0111114 00100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	43,500,000.0 0	-	4,946,000,00 0.00	4,946,000,00 0.00
016100 000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	110,400,00 0.00	-	497,500,00 0.00	497,500,00 0.00
0161001 00100	Office of the Secretary to the State Government	110,400,000. 00	-	497,500,000. 00	497,500,000. 00
011200 000000	CRSHOA CRS HOUSE OF ASSEMBLY	4,341,206,7 89.00	-	4,118,002,1 28.45	4,118,002,1 28.45
0112003 00100	State House of Assembly	3,772,606,78 9.00	-	3,645,502,12 8.45	3,645,502,12 8.45
0112004 00100	State House of Assembly Commission	568,600,000. 00	-	472,500,000. 00	472,500,000. 00

012300 000000	Ministry of Information	120,602,02 1.00	26,000,000. 00	1,535,341,1 03.00	1,535,341,1 03.00
0123001 00100	Ministry of Information	29,000,000.0 0	20,000,000.0 0	966,339,082. 00	966,339,082. 00
0123003 00100	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	65,000,000.0 0	3,000,000.00	420,500,000. 00	420,500,000. 00
0123005 00100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	26,602,021.0 0	3,000,000.00	56,602,021.0 0	56,602,021.0 0
0123010 00100	MDI MANAGEMENT DEVELOPMENT INSTITUTE	-	-	91,900,000.0 0	91,900,000.0 0
012500 000000	Office of the Head of State Civil Service	69,000,000. 00	3,000,000.0 0	138,000,00 0.00	138,000,00 0.00
0125001 00100	Office of the Head of State Civil Service	69,000,000.0 0	3,000,000.00	138,000,000. 00	138,000,000. 00
014000 000000	Auditor General	324,452,11 6.00	26,000,000. 00	433,199,19 2.00	433,199,19 2.00
0140001 00100	Office of the State Auditor General State	60,000,000.0 0	8,000,000.00	145,000,000. 00	145,000,000. 00
0140002 00100	Office of the Auditor General for Local Government	264,452,116. 00	18,000,000.0 0	288,199,192. 00	288,199,192. 00
014700 000000	Civil Service Commission (CSC)	43,923,723. 00	-	43,923,723. 00	43,923,723. 00
0147001 00100	Civil Service Commission	43,923,723.0 0	-	43,923,723.0 0	43,923,723.0 0
014900 000000	Local Government Service Commission	91,447,100. 00	-	99,721,100. 00	99,721,100. 00
0149001 00100	Local Government Service Commission	91,447,100.0 0	-	99,721,100.0 0	99,721,100.0 0
014800 000000	State Independent Electoral Commission	52,500,000. 00	-	1,282,892,0 00.00	1,282,892,0 00.00
0148001 00100	State Independent Electoral Commission	52,500,000.0 0	-	1,282,892,00 0.00	1,282,892,00 0.00
018400 000000	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	4,437,488,4 20.40	331,000,00 0.00	12,125,320, 235.00	12,125,320, 235.00

0184006 00300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	4,121,391,55 0.40	331,000,000. 00	10,916,124,4 95.00	10,916,124,4 95.00
0184005 00100	DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS	316,096,870. 00	-	1,209,195,74 0.00	1,209,195,74 0.00
016700 000000	MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL A.	3,741,836,0 00.00	10,000,000. 00	6,880,500,0 00.00	6,880,500,0 00.00
0167001 00100	MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	3,516,000,00 0.00	-	6,472,000,00 0.00	6,472,000,00 0.00
0167008 01000	SEMA STATE EMERGENCY MANAGEMENT AGENCY	201,836,000. 00	10,000,000.0 0	107,500,000. 00	107,500,000. 00
0167112 00100	CRS FIRE SERVICE	24,000,000.0 0	-	301,000,000. 00	301,000,000. 00
018100 000000	MOETP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	63,000,000. 00	3,000,000.0 0	51,475,000. 00	51,475,000. 00
0181001 00100	MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	63,000,000.0 0	3,000,000.00	51,475,000.0 0	51,475,000.0 0
020000 000000	Economic Sector	40,219,102, 289.79	5,632,323,8 40.00	56,538,822, 241.10	56,538,822, 241.10
021500 000000	MINISTRY OF CROPS AND IRRIGATION	1,665,584,6 50.00	201,000,00 0.00	6,337,109,6 90.00	6,337,109,6 90.00
0215101 00100	MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	1,584,584,65 0.00	201,000,000. 00	4,932,109,69 0.00	4,932,109,69 0.00
0215109 00100	CRSFC CRS FORESTRY COMMISSION	81,000,000.0 0	-	1,000,000,00 0.00	1,000,000,00 0.00
0215109 00200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	-	-	405,000,000. 00	405,000,000. 00
029500 000000	MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	1,500,000,0 00.00	1,500,000,0 00.00
0295111 00100	MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	1,500,000,00 0.00	1,500,000,00 0.00
022000 000000	Ministry of Finance	2,416,492,1 31.00	68,000,000. 00	3,815,141,8 16.60	3,815,141,8 16.60
0220001 00100	MOF MINISTRY OF FINANCE	1,593,992,13 1.00	27,000,000.0 0	2,000,591,81 6.60	2,000,591,81 6.60

0220002 00100	DMD DEBT MANAGEMENT DEPARTMENT	35,000,000.0 0	3,000,000.00	38,000,000.0 0	38,000,000.0 0
0220007 00100	OAG OFFICE OF THE ACCOUNTANT GENERAL	87,500,000.0 0	8,000,000.00	995,000,000. 00	995,000,000. 00
0220008 00100	IRS INTERNAL REVENUE SERVICE	208,000,000. 00	-	781,550,000. 00	781,550,000. 00
0220015 00100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	22,000,000.0 0	-	-	-
0220008 00200	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	470,000,000. 00	30,000,000.0 0	-	-
022200 000000	MOC MINISTRY OF COMMERCE	201,714,28 5.71	29,090,000. 00	1,983,000,0 00.00	1,983,000,0 00.00
0222001 00100	MOC MINISTRY OF COMMERCE	68,714,285.7 1	-	1,189,000,00 0.00	1,189,000,00 0.00
0222006 00100	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	-	-	500,000,000. 00	500,000,000. 00
0222007 00100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	52,000,000.0 0	-	88,000,000.0 0	88,000,000.0 0
0222008 00100	IPD INVESTMENT PROMOTION DEPARTMENT	81,000,000.0 0	29,090,000.0 0	206,000,000. 00	206,000,000. 00
022800 000000	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	965,007,00 0.00	-	5,015,385,9 40.00	5,015,385,9 40.00
0228001 00100	MOST MINISTRY OF SCIENCE AND TECHNOLOGY	65,000,000.0 0	-	5,000,249,94 0.00	5,000,249,94 0.00
0228009 00100	IRA INFRASTRUCTURE AND REGULATORY AGENCY	10,007,000.0 0	-	15,136,000.0 0	15,136,000.0 0
0228010 00200	MOINF MINISTRY OF INFRASTRUCTURE	890,000,000. 00	-	-	-
022900 000000	Ministry of Transport	263,673,00 0.00	38,000,000. 00	713,390,62 5.00	713,390,62 5.00
0229001 00100	MOT MINISTRY OF TRANSPORTION	96,750,000.0 0	-	511,000,000. 00	511,000,000. 00
0229002 00100	CTRRRA Commercial. Transport Regulatory./Regulatory Agency	-	-	7,500,000.00	7,500,000.00

0229005 00100	DMVA Department of Motor Vehicle Administration	135,000,000. 00	38,000,000.0 0	127,000,000. 00	127,000,000. 00
0229006 00100	TRAMA Traffic Regulatory and Management Agency	31,923,000.0 0	-	67,890,625.0 0	67,890,625.0 0
023100 000000	Ministry of Power	4,167,345,1 08.37	2,124,709,8 75.00	6,067,312,5 81.70	6,067,312,5 81.70
0231001 00100	MOP MINISTRY OF POWER AND RENEWABLE ENERGY	1,156,644,98 1.00	-	4,267,312,58 1.70	4,267,312,58 1.70
0231003 00100	SEA STATE ELECTRIFICATION AGENCY	2,985,017,34 2.60	2,124,709,87 5.00	1,800,000,00 0.00	1,800,000,00 0.00
0231004 00100	MPR MINISTRY OF PETROLEUM RESOURCES	25,682,784.7 7	-	-	-
023400 000000	Ministry of Works	15,198,740, 710.00	973,160,71 4.00	16,298,000, 000.00	16,298,000, 000.00
0234001 00100	MOW MINISTRY OF WORKS AND INFRASTRUCTURE	6,502,000,00 0.00	113,285,714. 00	14,415,000,0 00.00	14,415,000,0 00.00
0234004 00100	CRRMA ROAD MAINTENANCE AGENCY	156,000,000. 00	37,000,000.0 0	730,000,000. 00	730,000,000. 00
0234006 00100	Cross River State Scrap Regulatory Agency	100,000,000. 00	-	100,000,000. 00	100,000,000. 00
0234011 00100	RUDA RURAL DEVELOPMENT AGENCY	2,106,386,48 0.00	822,875,000. 00	1,053,000,00 0.00	1,053,000,00 0.00
0234001 00200	MORT MINISTRY OF RURAL TRANSFORMATION	6,334,354,23 0.00	-	-	-
023600 000000	Ministry of Tourism, Arts and Culture	1,019,700,0 00.00	54,000,000. 00	3,872,088,0 00.00	3,872,088,0 00.00
0236001 00100	Ministry of Tourism, Arts and Culture	372,000,000. 00	54,000,000.0 0	2,510,000,00 0.00	2,510,000,00 0.00
0236002 00100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	-	-	290,000,000. 00	290,000,000. 00
0236002 00200	CRSTB CRS TOURISM BUREAU	-	-	534,573,000. 00	534,573,000. 00
0236004 00100	CRSCC CRS CARNIVAL COMMISSION	647,700,000. 00	-	537,515,000. 00	537,515,000. 00

023800 000000	State Planning Commission	361,423,03 8.18	-	201,300,00 0.00	201,300,00 0.00
0238002 00100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	304,596,358. 90	-	101,300,000. 00	101,300,000. 00
0238004 00100	CRSBOS CRS BUREAU OF STATISTICS	56,826,679.2 8	-	100,000,000. 00	100,000,000. 00
025200 000000	MOWR Ministry of Water Resources	1,838,049,1 51.84	-	3,402,950,0 00.00	3,402,950,0 00.00
0252001 00100	MOWR Ministry of Water Resources	318,045,428. 57	-	200,000,000. 00	200,000,000. 00
0252102 00100	CRSWB CRS WATER BOARD	1,424,354,92 4.00	-	2,450,000,00 0.00	2,450,000,00 0.00
0252103 00100	RUWASTA RUWASTA	95,648,799.2 7	-	752,950,000. 00	752,950,000. 00
025300 000000	MOH MINISTRY OF HOUSING	209,000,00 0.00	-	1,149,000,0 00.00	1,149,000,0 00.00
0253001 00100	MOSH MINISTRY OF HOUSING	209,000,000. 00	-	1,149,000,00 0.00	1,149,000,00 0.00
026000 000000	Ministry of Lands	1,461,090,0 00.00	36,000,000. 00	991,090,00 0.00	991,090,00 0.00
0260001 00100	Ministry of Lands	440,500,000. 00	36,000,000.0 0	620,500,000. 00	620,500,000. 00
0260003 00100	OSG OFFICE OF THE SURVEYOR-GENERAL	320,590,000. 00	-	370,590,000. 00	370,590,000. 00
0260006 00100	MOUR MINISTRY OF URBAN RENEWAL	700,000,000. 00	-	-	-
023300 000000	MMR MINISTRY OF MINERAL RESOURCES	-	-	539,000,00 0.00	539,000,00 0.00
0233001 00100	MMR MINISTRY OF MINERAL RESOURCES	-	-	539,000,000. 00	539,000,000. 00
027200 000000	MOIN MINISTRY OF INDUSTRY	1,201,113,4 00.00	971,450,00 0.00	2,000,065,8 58.38	2,000,065,8 58.38
0272001 00100	MOIN MINISTRY OF INDUSTRY	1,201,113,40 0.00	971,450,000. 00	2,000,065,85 8.38	2,000,065,85 8.38

023000 000000	MOAV MINISTRY OF AVIATION	9,250,169,8 14.68	1,136,913,2 51.00	2,653,987,7 29.42	2,653,987,7 29.42
0230001 00100	MOAV MINISTRY OF AVIATION	9,250,169,81 4.68	1,136,913,25 1.00	2,653,987,72 9.42	2,653,987,72 9.42
030000 000000	Law and Justice Sector	1,679,379,6 30.00	6,200,000.0 0	3,701,578,1 10.92	3,701,578,1 10.92
031800 000000	CRS JUDICIARY	1,325,979,6 30.00	5,500,000.0 0	3,166,178,1 10.92	3,166,178,1 10.92
0318001 00100	CRS JUDICIARY	694,276,630. 00	5,500,000.00	1,684,530,11 0.92	1,684,530,11 0.92
0318011 00100	JSC JUDICIARY SERVICE COMMISSION	147,053,000. 00	-	147,053,000. 00	147,053,000. 00
0318052 00100	CCA CUSTOMARY COURT OF APPEAL	447,450,000. 00	-	1,297,395,00 0.00	1,297,395,00 0.00
0318053 00100	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	37,200,000.0 0	-	37,200,000.0 0	37,200,000.0 0
032600 000000	Ministry of Justice	353,400,00 0.00	700,000.00	535,400,00 0.00	535,400,00 0.00
0326001 00100	MOJ MINISTRY OF JUSTICE	353,400,000. 00	700,000.00	535,400,000. 00	535,400,000. 00
040000 000000	REGIONAL SECTOR	91,746,500. 00	-	1,210,683,1 25.00	1,210,683,1 25.00
043700 000000	URBAN DEVELOPMENT AUTHORITY	91,746,500. 00	-	1,210,683,1 25.00	1,210,683,1 25.00
0437001 00100	CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	28,386,500.0 0	-	1,139,483,12 5.00	1,139,483,12 5.00
0437002 00100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	16,800,000.0 0	-	21,000,000.0 0	21,000,000.0 0
0437003 00100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	17,500,000.0 0	-	17,500,000.0 0	17,500,000.0 0
0437004 00100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	14,560,000.0 0	-	18,200,000.0 0	18,200,000.0 0
0437005 00100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	14,500,000.0 0	-	14,500,000.0 0	14,500,000.0 0

050000 000000	Social Sector	31,139,742, 819.29	1,864,942,2 24.10	53,911,044, 964.86	53,911,044, 964.86
051300 000000	Ministry of Youth Development	3,014,131,0 00.00	14,000,000. 00	840,000,00 0.00	840,000,00 0.00
0513001 00100	Ministry of Youth Development	3,014,131,00 0.00	14,000,000.0 0	840,000,000. 00	840,000,000. 00
051400 000000	Ministry of Women Affairs	142,267,50 0.00	13,378,000. 00	2,000,000,0 00.00	2,000,000,0 00.00
0514001 00100	Ministry of Women Affairs	142,267,500. 00	13,378,000.0 0	2,000,000,00 0.00	2,000,000,00 0.00
051700 000000	Ministry of Education	13,529,944, 058.23	483,584,85 0.54	21,502,435, 328.01	21,502,435, 328.01
0517001 00100	MINISTRY OF EDUCATION	2,157,500,00 0.00	112,278,000. 00	8,894,776,63 1.16	8,894,776,63 1.16
0517003 00100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD	9,094,834,37 2.23	-	6,191,520,00 0.00	6,191,520,00 0.00
0517008 00100	CRLB CRS LIBRARY BOARD	-	-	70,000,000.0 0	70,000,000.0 0
0517010 00100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.	-	-	152,649,000. 00	152,649,000. 00
0517019 00100	COE COLLEGE OF EDUCATION	313,500,000. 00	-	798,864,122. 60	798,864,122. 60
0517021 00100	CRUTECH CRS UNIVERSITY OF TECHNOLOGY	682,946,000. 00	357,596,850. 54	1,884,000,00 0.00	1,884,000,00 0.00
0517022 00100	CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	251,000,000. 00	-	530,000,000. 00	530,000,000. 00
0517026 00100	SEB SECONDARY EDUCATION BOARD	28,000,000.0 0	1,710,000.00	125,000,000. 00	125,000,000. 00
0517055 00100	STEB STATE TECHNICAL EDUCATION BOARD	268,163,686. 00	2,000,000.00	1,895,875,57 4.25	1,895,875,57 4.25
0517056 00100	CRSSB CRS SCHOLARSHIP BOARD	350,000,000. 00	10,000,000.0 0	437,500,000. 00	437,500,000. 00
0517022 00200	Teachers Continous Training Institute	384,000,000. 00	-	522,250,000. 00	522,250,000. 00

052100 000000	Ministry of Health	7,259,250,6 97.63	315,442,32 3.56	18,436,880, 202.81	18,436,880, 202.81
0521001 00100	MINISTRY OF HEALTH	1,998,100,00 0.00	-	10,228,000,0 00.00	10,228,000,0 00.00
0521003 00100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	405,800,000. 00	-	3,843,675,14 0.00	3,843,675,14 0.00
0521027 00100	GHC GENERAL HOSPITAL, CALABAR	127,000,000. 00	-	237,000,002. 00	237,000,002. 00
0521027 00200	GHA GENERAL HOSPITAL, AKAMKPA	60,600,000.0 0	-	60,600,000.0 0	60,600,000.0 0
0521027 00300	GHU GENERAL HOSPITAL, UGEP	62,995,715.0 0	-	74,095,715.0 0	74,095,715.0 0
0521027 00400	GHBRA GENERAL HOSPITAL, OBUBRA	9,300,000.00	-	29,000,000.0 0	29,000,000.0 0
0521027 00500	GHGGJ GENERAL HOSPITAL, OGOJA	112,355,047. 00	-	95,000,000.0 0	95,000,000.0 0
0521027 00700	GHBNS GENERAL HOSPITAL, OBANLIKU	17,000,000.0 0	-	23,700,000.0 0	23,700,000.0 0
0521027 01000	CHAC COTTAGE HOSPITAL, AKPET CENTRAL	30,100,000.0 0	-	30,100,000.0 0	30,100,000.0 0
0521027 01100	EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	25,300,000.0 0	-	-	-
0521028 00100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR	-	-	577,800,000. 00	577,800,000. 00
0521028 00200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	-	-	107,850,000. 00	107,850,000. 00
0521028 00300	ECPC EYE CARE PROGRAMME, CALABAR	35,000,000.0 0	-	35,000,000.0 0	35,000,000.0 0
0521028 00500	ECPOB CRS Eye Care Programme, Obanliku	7,162,500.00	-	7,162,500.00	7,162,500.00
0521104 00100	SNC SCHOOL OF NURSING, CALABAR	73,671,300.0 0	6,850,000.00	963,050,000. 00	963,050,000. 00
0521104 00200	CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	123,500,000. 00	18,108,800.0 0	201,400,000. 00	201,400,000. 00

0521104 00300	CNMISO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	62,900,000.0 0	-	290,800,000. 00	290,800,000. 00
0521106 00100	CHT COLLEGE OF HEALTH TECHNOLOGY	240,050,000. 00	-	510,050,000. 00	510,050,000. 00
0521115 00300	SMC SCHOOL OF MIDWIFERY, CALABAR	67,580,000.0 0	-	-	-
0521115 00400	SMMO Sch. of Midwifery/TBL Monaya Ogoja	66,000,000.0 0	-	-	-
0521115 00500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	255,000,000. 00	-	405,000,000. 00	405,000,000. 00
0521115 00700	SHIS STATE HEALTH INSURANCE SCHEME	3,479,836,13 5.63	290,483,523. 56	293,503,483. 56	293,503,483. 56
0521115 00800	CRS College of Nursing Science, Obudu	-	-	424,093,362. 25	424,093,362. 25
053500 000000	Ministry of Environment	3,204,115,8 72.00	1,002,850,0 00.00	2,545,165,4 34.04	2,545,165,4 34.04
0535001 00100	MOENV MINISTRY OF ENVIRONMENT	874,031,000. 00	406,950,000. 00	2,075,245,43 4.04	2,075,245,43 4.04
0535053 00100	WMA WASTE MANAGEMENT AGENCY	1,201,334,51 4.00	595,900,000. 00	251,500,000. 00	251,500,000. 00
0535054 00100	CDCA CRS DEVELOPMENT CONTROL AGENCY	29,669,250.0 0	-	-	-
0535058 00100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY	588,581,108. 00	-	218,420,000. 00	218,420,000. 00
0535061 00100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY	78,000,000.0 0	-	-	-
0535001 00200	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	432,500,000. 00	-	-	-
053900 000000	Ministry of Sports Development	784,000,00 0.00	35,687,050. 00	2,071,500,0 00.00	2,071,500,0 00.00
0539001 00100	Ministry of Sports Development	298,000,000. 00	30,740,000.0 0	448,000,000. 00	448,000,000. 00
0539051 00100	CSC CRS SPORTS COMMISSION	486,000,000. 00	4,947,050.00	1,623,500,00 0.00	1,623,500,00 0.00

055100 000000	Ministry of Local Government	249,000,00 0.00	-	540,000,00 0.00	540,000,00 0.00
0551001 00100	Ministry of Local Government	249,000,000. 00	-	540,000,000. 00	540,000,000. 00
056200 000000	Chieftaincy Affairs Department	87,605,120. 00	-	110,000,00 0.00	110,000,00 0.00
0562001 00100	CAD Chieftaincy Affairs Department	87,605,120.0 0	-	110,000,000. 00	110,000,000. 00
054400 000000	MHA MINISTRY OF HUMANITARIAN AFFAIRS	2,869,428,5 71.43	-	2,154,074,0 00.00	2,154,074,0 00.00
0544001 00100	MHA MINISTRY OF HUMANITARIAN AFFAIRS	2,869,428,57 1.43	-	2,154,074,00 0.00	2,154,074,00 0.00
058000 000000	MSWC MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEV	-	-	1,637,990,0 00.00	1,637,990,0 00.00
0580001 00100	MSWD Ministry of Social Welfare and Community Dev	-	-	1,637,990,00 0.00	1,637,990,00 0.00
059100 000000	MHCED MINISTRY OF HUMAN CAPITAL AND ENTREPRENEURIAL DEVT	-	-	1,031,000,0 00.00	1,031,000,0 00.00
0591001 00100	Ministry of Human Capital and Entrepreneurial Devt	-	-	1,031,000,00 0.00	1,031,000,00 0.00
058200 000000	MWCE MINISTRY OF WEALTH CREATION AND EMPLOYMENT	-	-	1,042,000,0 00.00	1,042,000,0 00.00
0582001 00100	MWCE Ministry of Wealth Creation and Employment	-	-	1,042,000,00 0.00	1,042,000,00 0.00

Cross River State Government 2024 Approved Budget - Expenditure by Economic Classification

Code	Economic	2023 Revised Budget	2023 Performanc e January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	250,781,01 5,961.33	73,812,787, 772.32	296,985,53 1,978.00	296,985,53 1,978.00

2	EXPENDITURES	<u>250,781.01</u> <u>5,961.33</u>	<u>73,812,787.</u> <u>772.32</u>	<u>296,985.53</u> <u>1,978.00</u>	<u>296,985.53</u> <u>1,978.00</u>
21	PERSONNEL COST	<u>57,890,913.</u> <u>737.10</u>	<u>29,364,377.</u> <u>203.32</u>	<u>67,757,374.</u> <u>472.30</u>	<u>67,757,374.</u> <u>472.30</u>
2101	SALARY	<u>22,498,369.</u> <u>117.47</u>	<u>11,374,793.</u> <u>654.52</u>	<u>21,027,638.</u> <u>297.09</u>	<u>21,027,638.</u> <u>297.09</u>
210101	SALARIES AND WAGES	<u>22,498,369.</u> <u>117.47</u>	<u>11,374,793.</u> <u>654.52</u>	<u>21,027,638.</u> <u>297.09</u>	<u>21,027,638.</u> <u>297.09</u>
2101010 1	Salary	16,284,480,6 64.92	9,292,630,03 0.15	16,080,956,2 49.60	16,080,956,2 49.60
2101010 2	Over Time Payments	-	-	2,725,000.00	2,725,000.00
2101010 3	Consolidated Revenue Fund Charge- Salaries	4,571,613,11 3.63	1,891,020,33 5.92	2,848,029,70 3.11	2,848,029,70 3.11
2101010 4	Recruitment Of New Staff	309,745,471. 91	134,720,626. 84	1,282,854,71 3.04	1,282,854,71 3.04
2101010 5	Provision For Promotion	138,253,355. 90	55,944,871.0 6	340,030,703. 51	340,030,703. 51
2101010 6	Provision For Salary Increment	1,330,648.05	459,610.64	2,927,049.82	2,927,049.82
2101010 7	Payment Of Arrears	1,192,945,86 3.05	18,179.90	470,114,878. 02	470,114,878. 02
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>19,392,544.</u> <u>619.63</u>	<u>8,895,946,7</u> <u>80.41</u>	<u>18,337,810.</u> <u>712.20</u>	<u>18,337,810.</u> <u>712.20</u>
210201	ALLOWANCES	<u>19,392,544.</u> <u>619.63</u>	<u>8,895,946,7</u> <u>80.41</u>	<u>18,337,810.</u> <u>712.20</u>	<u>18,337,810.</u> <u>712.20</u>
2102010 1	Non Regular Allowances	108,703,077. 02	38,023,799.1 2	104,329,946. 77	104,329,946. 77
2102010 3	Leave Allowance	1,027,552,18 3.77	610,211,979. 19	1,093,015,17 1.47	1,093,015,17 1.47
2102010 4	Meal Subsidy Allowance	533,185,150. 64	470,326,672. 04	554,652,842. 83	554,652,842. 83
2102010 5	Rent Allowance	5,813,263,15 3.52	2,907,900,22 1.33	5,436,229,30 8.74	5,436,229,30 8.74

2102010 6	Transport Allowance	2,339,332,94 7.40	1,018,474,66 1.74	2,455,400,15 1.94	2,455,400,15 1.94
2102010 7	Utility Allowance	409,544,021. 79	186,778,482. 51	481,494,161. 42	481,494,161. 42
2102010 8	Domestic Servant Allowance	2,807,790,46 5.93	1,003,267,80 1.01	2,745,146,01 7.33	2,745,146,01 7.33
2102010 9	Entertainment Allowance	498,287,026. 13	166,919,990. 26	522,453,848. 23	522,453,848. 23
2102011 0	Journal Allowance	59,305,590.5 4	29,351,593.2 8	115,605,101. 63	115,605,101. 63
2102011 1	Vehicle Maintainance Allowance	63,538,600.4 1	14,971,674.2 8	61,944,906.3 1	61,944,906.3 1
2102011 2	Personnal Assistant Allowance	9,680,161.04	5,591,468.37	874,737.24	874,737.24
2102011 3	Hard Allowance	3,018,583.46	6,371,657.19	63,641,217.6 2	63,641,217.6 2
2102011 4	Constituency Allowance	-	63,555.87	-	-
2102011 5	Hazard Allowance	565,149,452. 77	245,443,383. 29	290,812,375. 10	290,812,375. 10
2102011 6	Field Allowance	2,758,754.88	1,200,058.37	2,758,754.00	2,758,754.00
2102011 7	Rural Allowance	59,540,358.1 0	13,885,441.8 5	25,410,283.6 7	25,410,283.6 7
2102011 8	Inducement Allowance	144,075,431. 68	38,816,726.0 0	149,253,475. 35	149,253,475. 35
2102011 9	Uniform Allowance	206,581,126. 81	93,319,467.1 8	58,232,162.7 1	58,232,162.7 1
2102012 0	Corpers' Allowance	11,880,000.0 0	3,210,300.00	14,280,000.0 0	14,280,000.0 0
2102012 1	Call Duty Allowance	80,434,662.1 4	13,757,376.4 5	83,450,486.0 9	83,450,486.0 9
2102012 3	Casual Staff Allowance	106,207,578. 80	59,819,941.4 8	108,072,794. 41	108,072,794. 41

2102012 6	Earned Allowance	507,893,754. 84	94,359,180.2 9	570,286,558. 68	570,286,558. 68
2102012 7	Furniture Allowance	7,327,578.80	3,187,496.78	28,557,630.3 1	28,557,630.3 1
2102012 9	Headship Allowance	13,640,000.0 0	4,428,300.00	12,280,000.0 0	12,280,000.0 0
2102013 1	Way - In - Allowances	29,532,203.7 3	16,626,921.7 5	34,467,259.6 4	34,467,259.6 4
2102013 4	Teaching Allowance	928,991,420. 70	543,132,541. 81	842,188,157. 84	842,188,157. 84
2102013 5	Medical Allowance	3,237,850.58	1,239,405.50	4,297,921.21	4,297,921.21
2102013 6	Non Pay Roll Allowance	290,873,240. 28	127,464,262. 26	199,477,245. 00	199,477,245. 00
2102013 7	Non Clinical Allowance	128,862,580. 75	60,561,315.3 1	77,361,321.3 7	77,361,321.3 7
2102013 9	Other Special Allowance	102,605,275. 44	44,633,294.8 2	93,130,379.3 0	93,130,379.3 0
2102014 0	Outfit Allowance	181,693,413. 69	54,053,247.1 5	160,816,348. 87	160,816,348. 87
2102014 1	Over Time Allowance	14,655,170.5 1	6,374,999.17	4,926,397.20	4,926,397.20
2102014 2	Peculia/Conpua	1,152,344,22 2.12	304,695,376. 81	1,195,929,21 2.40	1,195,929,21 2.40
2102014 3	Principal Officers Allowance	14,655,170.5 1	6,374,999.17	18,835,993.0 1	18,835,993.0 1
2102014 4	Research Allowance	21,719,299.2 8	1,007,320.40	21,569,804.6 2	21,569,804.6 2
2102014 6	Medical And Security Allowance	128,889,419. 66	55,332,863.9 6	170,016,857. 81	170,016,857. 81
2102014 7	Shift Allowance	522,944,560. 76	355,989,026. 24	228,502,099. 84	228,502,099. 84
2102016 1	Legislative Allowance	175,065,567. 59	49,676,448.7 8	158,274,135. 82	158,274,135. 82

2102016 3	Security Allowance	110,487,328. 14	26,960,540.8 4	46,892,866.2 4	46,892,866.2 4
2102016 4	Peculiar Allowance	74,000,000.0 0	32,331,449.8 5	7,516,140.00	7,516,140.00
2102016 6	Weigh_In Allowance	764,117.16	235,694.87	10,319,996.1 2	10,319,996.1 2
2102016 7	Health Plan Noncategorical (HPN) Allowance	18,865,929.0 0	8,832,022.07	5,153,940.48	5,153,940.48
2102017 1	Wardrobe Allowance	112,168,189. 28	168,923,233. 44	73,452,703.5 7	73,452,703.5 7
2102017 2	Driver'S Allowance	-	-	5,000,000.00	5,000,000.00
2102018 8	Stipends to Resources Persons	1,500,000.00	1,820,588.32	1,500,000.00	1,500,000.00
2103	SOCIAL BENEFITS	16,000,000, 000.00	9,093,636,7 68.39	28,391,925, 463.00	28,391,925, 463.00
210301	SOCIAL BENEFITS	16,000,000, 000.00	9,093,636,7 68.39	28,391,925, 463.00	28,391,925, 463.00
2103010 1	Gratuity	3,000,000,00 0.00	652,500,000. 00	7,000,000,00 0.00	7,000,000,00 0.00
2103010 2	Pension	13,000,000,0 00.00	8,441,136,76 8.39	21,391,925,4 63.00	21,391,925,4 63.00
22	OTHER RECURRENT COSTS	58,853,910, 808.36	25,492,735, 797.07	48,282,925, 773.43	48,282,925, 773.43
2202	OVERHEAD COST	24,978,030, 610.36	11,235,278, 256.85	29,598,169, 563.00	29,598,169, 563.00
220201	TRAVEL AND TRANSPORT - GENERAL	4,549,569,1 40.42	2,137,623,6 81.88	5,903,562,0 39.47	5,903,562,0 39.47
2202010 1	Local Travel and Transport: Training	241,388,030. 80	158,722,462. 83	301,846,309. 70	301,846,309. 70
2202010 2	Local Travel and Transport: Others	2,013,246,79 0.12	1,753,747,06 3.47	2,142,931,39 6.57	2,142,931,39 6.57
2202010 3	International Travel and Transport: Training	41,697,267.0 0	804,155.57	103,980,000. 00	103,980,000. 00

2202010 4	International Travel and Transport: Others	663,608.50	350,000.00	1,327,217.00	1,327,217.00
2202010 5	Local Government Oversight Activities	500,000,000. 00	-	525,000,000. 00	525,000,000. 00
2202010 6	Constituency Tour Visitation	452,073,444. 00	94,000,000.0 0	474,677,116. 20	474,677,116. 20
2202010 7	Oversea Travel and Transport	1,300,200,00 0.00	130,000,000. 00	2,353,200,00 0.00	2,353,200,00 0.00
2202010 8	Vehicle Hire	300,000.00	-	600,000.00	600,000.00
220202	UTILITIES - GENERAL	559,799,19 9.04	190,028,87 7.01	595,660,03 2.97	595,660,03 2.97
2202020 1	Electricity Charges	197,566,842. 25	73,013,530.7 8	199,456,037. 67	199,456,037. 67
2202020 2	Telephone Charges	107,987,935. 31	23,067,041.0 9	73,832,997.4 1	73,832,997.4 1
2202020 3	Internet Access Charges	152,364,012. 51	26,361,000.2 2	103,458,494. 24	103,458,494. 24
2202020 4	Satellite Broadcasting Access Charges	-	-	560,000.00	560,000.00
2202020 5	Water Rates	23,917,745.7 6	46,253,420.7 1	80,504,745.7 6	80,504,745.7 6
2202020 6	Sewage Charges	13,157,494.5 5	5,750,009.53	16,647,660.0 4	16,647,660.0 4
2202021 0	Software Charges/ Licence Renewal	-	-	5,000,000.00	5,000,000.00
2202021 1	Other Utility	26,286,472.3 3	4,671,473.15	67,569,447.2 6	67,569,447.2 6
2202021 2	Mails, Courier, Diplomatic Mail	32,091,196.3 2	10,912,401.5 3	42,203,150.5 8	42,203,150.5 8
2202021 3	Data Base Licence (Pay Direct)	6,427,500.00	-	6,427,500.00	6,427,500.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,493,480,2 69.93	349,130,80 3.62	1,700,760,3 08.23	1,700,760,3 08.23

2202030 1	Office Stationeries and Consumables	119,555,459. 96	70,860,333.4 7	59,314,845.3 2	59,314,845.3 2
2202030 2	Books	22,801,029.8 2	4,929,373.75	33,782,767.0 7	33,782,767.0 7
2202030 3	Newspapers	240,000.00	39,150.00	560,875.00	560,875.00
2202030 4	Magazines and Periodicals	41,612,699.4 8	11,682,721.5 0	25,005,396.5 4	25,005,396.5 4
2202030 5	Printing Of Non Security Documents	100,704,750. 54	13,449,027.5 7	161,956,091. 50	161,956,091. 50
2202030 6	Printing Of Security Documents	183,319,996. 04	92,201,125.0 1	187,713,428. 00	187,713,428. 00
2202030 7	Drugs/Laboratory/Medical Supplies	26,095,438.0 8	620,500.00	33,020,438.0 8	33,020,438.0 8
2202030 8	Field and Camping Materials Supplies	41,302,173.2 0	3,455,079.50	50,107,497.9 6	50,107,497.9 6
2202030 9	Uniforms and Other Clothing	52,306,230.0 0	6,385,250.00	49,934,530.0 0	49,934,530.0 0
2202031 0	Teaching Aids / Instruction Materials	104,306,853. 12	6,332,959.93	112,207,050. 00	112,207,050. 00
2202031 1	Food Stuff / Catering Materials Supplies	40,425,981.0 0	12,400,000.0 0	52,425,981.0 0	52,425,981.0 0
2202031 4	Other Material and Supplies	78,006,013.5 2	4,817,395.41	80,343,816.5 0	80,343,816.5 0
2202031 5	Office Material and Supplies	373,128,894. 76	53,898,423.2 2	529,345,575. 01	529,345,575. 01
2202031 6	Computer Materials And Supplies	250,608,877. 51	50,072,163.4 9	272,073,982. 90	272,073,982. 90
2202031 7	Other Social Function	406,919.92	1,500,000.00	1,133,333.33	1,133,333.33
2202031 8	Printing Of Schools Record And Materials	4,080.00	3,048,887.40	1,000,000.00	1,000,000.00
2202031 9	Reagent And Dressing	58,654,872.9 8	13,438,413.3 7	50,834,700.0 0	50,834,700.0 0

220204	MAINTENANCE SERVICES - GENERAL	2,309,918,597.86	515,343,388.84	3,108,973,241.49	3,108,973,241.49
22020401	Maintenance Of Motor Vehicle/Transport Equipment	574,081,184.96	117,152,459.85	728,619,272.86	728,619,272.86
22020402	Maintenance Of Office Furniture	108,319,711.32	15,249,202.29	167,021,182.05	167,021,182.05
22020403	Maintenance Of Office Building / Residential Qtrs	46,474,833.60	11,256,990.00	77,562,801.15	77,562,801.15
22020404	Maintenance Of Office / It Equipments	72,529,192.65	9,192,163.45	151,346,325.11	151,346,325.11
22020405	Maintenance Of Plants/Generators	495,813,261.42	159,119,624.51	733,792,244.11	733,792,244.11
22020406	Other Maintenance Services	254,630,920.00	27,269,303.00	251,573,314.00	251,573,314.00
22020411	Maintenance Of Communication Equipment	1,002,891.00	-	1,002,891.00	1,002,891.00
22020414	Maintenance Of Computer And It Equipments	116,891,788.94	31,827,908.38	134,639,657.42	134,639,657.42
22020415	Maintenance Of Office Equipments	140,606,842.60	51,456,536.33	207,850,492.71	207,850,492.71
22020417	Maintenance Of Office Building	134,107,352.83	72,849,067.57	204,686,335.07	204,686,335.07
22020418	Maintenance Of Residential Building	973,400.00	211,714.50	33,420,202.00	33,420,202.00
22020420	Maintenance -Others Infrastructure (diesel)	364,487,218.54	19,758,418.96	417,458,524.02	417,458,524.02
220205	TRAINING - GENERAL	1,601,547,755.24	234,806,810.72	1,970,877,133.85	1,970,877,133.85
22020501	Local Training	702,399,682.96	135,492,967.93	954,375,849.96	954,375,849.96
22020502	International Training	556,300,000.00	35,300,000.00	578,667,000.00	578,667,000.00
22020503	Research And Capacity Building	153,000,050.00	-	165,500,000.00	165,500,000.00

2202050 4	Research/Publication	10,825,000.0 0	48,328,412.5 0	20,825,000.0 0	20,825,000.0 0
2202050 5	Workshops, Conference And Seminar	142,163,965. 60	7,002,630.50	189,589,714. 89	189,589,714. 89
2202050 6	Special Workshops And Seminar	18,879,056.5 2	8,186,899.79	26,779,569.0 0	26,779,569.0 0
2202050 7	HR Training and Development	15,480,000.1 6	495,900.00	34,640,000.0 0	34,640,000.0 0
2202050 8	Civil Service Week Celebration	2,500,000.00	-	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	3,931,414,2 33.64	1,893,194,0 91.97	6,924,489,5 58.48	6,924,489,5 58.48
2202060 1	Security Services	223,367,647. 40	133,081,812. 56	2,230,357,88 5.15	2,230,357,88 5.15
2202060 2	N/A	312,900,000. 00	147,848,250. 00	430,000,000. 00	430,000,000. 00
2202060 3	Residential Rent	15,000,000.0 0	3,262,500.00	32,000,000.0 0	32,000,000.0 0
2202060 4	Security Vote (Including Operations)	1,333,000,00 0.00	1,171,349,00 0.00	1,152,400,00 0.00	1,152,400,00 0.00
2202060 5	Cleaning and Fumigation Services	16,397,478.9 6	3,952,000.00	58,445,233.0 0	58,445,233.0 0
2202060 7	Rescue Services	-	-	150,000,000. 00	150,000,000. 00
2202060 9	Board Expenses	76,423,400.0 0	-	82,513,149.9 2	82,513,149.9 2
2202061 0	State Committee On Export Promotion (Scep) Activities	300,000.00	-	1,700,000.00	1,700,000.00
2202061 2	Services to Community	5,000,000.00	-	55,500,000.0 0	55,500,000.0 0
2202061 4	Council Of Chief Expenses	62,355,000.0 0	17,781,212.5 0	23,704,504.0 5	23,704,504.0 5
2202061 6	Revenue Generation Improvement Activities	332,220,000. 00	168,582,850. 00	1,090,000,00 0.00	1,090,000,00 0.00

2202061 8	Retainership With Media House And License	600,000.00	130,500.00	3,600,000.00	3,600,000.00
2202062 5	Examination Expenses	81,308,640.8 0	45,787,374.3 7	131,354,300. 00	131,354,300. 00
2202062 6	Expenses On Accreditation Of College Programmes	82,695,729.4 0	16,898,821.1 4	79,769,771.0 0	79,769,771.0 0
2202062 7	Expenses On Visiting Lecturers	15,660,000.0 0	6,559,890.43	25,660,000.0 0	25,660,000.0 0
2202062 9	Hiv/Aids Activities	392,240.00	-	176,720.00	176,720.00
2202063 0	Hostel Expenses	24,875,000.0 0	13,126,140.7 5	71,545,745.0 0	71,545,745.0 0
2202063 2	Expenses Incured during Donor Agency Activities	516,000.00	-	548,000.00	548,000.00
2202063 3	Marketing Expenses	573,810.00	-	573,810.00	573,810.00
2202063 5	Other Service	94,337,308.5 2	9,543,139.59	98,972,333.3 3	98,972,333.3 3
2202063 6	Project Monitoring And Evaluation Committee	80,000.00	-	80,000.00	80,000.00
2202063 7	Seasonal Greetings Expenses	-	-	10,000,000.0 0	10,000,000.0 0
2202064 0	Expenses on Recovery Of State Assets	7,500,000.00	-	10,000,000.0 0	10,000,000.0 0
2202064 2	State Chief Judge expenses	31,500,000.0 0	11,500,000.0 0	53,000,000.0 0	53,000,000.0 0
2202064 3	Expenses on Diaspora Activities	3,833,350.00	-	5,000,000.00	5,000,000.00
2202064 4	Expenses for Obudu Ranch Cable Car	25,000,000.0 0	-	-	-
2202064 5	Student Affairs Expenses	25,808,678.5 6	923,000.09	39,905,253.0 0	39,905,253.0 0
2202065 0	Mediation Committee At Intral Communal Clashes	6,270,405.96	-	5,082,405.60	5,082,405.60

2202065 1	Committee On Implementation On Government White Paper	2,136,944.04	-	2,136,944.43	2,136,944.43
2202065 2	Support to Student Union Government	18,000,000.0 0	10,106,021.8 0	37,380,000.0 0	37,380,000.0 0
2202065 3	Students' Industrial Work Experience Scheme (SIWES) Expences	8,900,000.00	6,382,600.00	17,500,000.0 0	17,500,000.0 0
2202065 4	Commission Of Inquires	5,000,000.00	2,250,000.00	24,595,164.0 0	24,595,164.0 0
2202065 5	Emergency Service And Uniform/Protective Clothing	3,000,000.00	2,500,000.00	25,712,940.0 0	25,712,940.0 0
2202065 6	Economic Management Team Meetings	2,000,000.00	800,000.00	22,000,000.0 0	22,000,000.0 0
2202065 9	Volunteer Office Operartion	6,000,000.00	7,200,000.00	6,000,000.00	6,000,000.00
2202066 0	Upkeep Of Military Institution	5,000,000.00	500,000.00	10,000,000.0 0	10,000,000.0 0
2202066 1	Expenses for Admission Into Nigeria Airforce Military School Jos	1,500,000.00	3,000,000.00	3,000,000.00	3,000,000.00
2202066 2	Expenses for Admission Into Nigeria Defence Academy Kaduna	3,000,000.00	500,000.00	3,000,000.00	3,000,000.00
2202066 3	Expenses for Admission Into Nigeria Military School Zaria	2,000,000.00	250,000.00	3,000,000.00	3,000,000.00
2202066 4	Installed Ict Infrastructure Service	5,000,000.00	3,200,000.00	5,000,000.00	5,000,000.00
2202066 5	General Administration Of Office Expenses	18,000,000.0 0	2,300,000.00	18,500,000.0 0	18,500,000.0 0
2202066 6	Expenses on State Exco Cafeteria Items	1,000,000.00	-	5,000,000.00	5,000,000.00
2202066 7	Court Appearance Expenses for House of Assembly	1,000,000.00	-	1,050,000.00	1,050,000.00
2202066 9	Management Of Taskforce On Petroleum Project	-	-	10,000,000.0 0	10,000,000.0 0
2202067 1	Committes Allowance	220,736,000. 00	3,500,000.00	243,336,000. 00	243,336,000. 00

2202067 2	Robe For Members	75,000,000.0 0	-	50,000,000.0 0	50,000,000.0 0
2202067 4	Manpower Committee	500,000.00	-	100,000.00	100,000.00
2202067 5	Matriculation/Convocation	60,000,000.0 0	19,623,601.2 5	75,810,000.0 0	75,810,000.0 0
2202067 9	Expenses on Research, Monitoring and Evaluation	2,401,600.00	467,190.00	13,854,400.0 0	13,854,400.0 0
2202068 0	Social Responsibility Expenses	710,000,000.0 00	80,000,000.0 0	501,000,000.0 00	501,000,000.0 00
2202068 2	Expenses for Advocacy Visit to General Hospitals	3,325,000.00	288,187.50	2,125,000.00	2,125,000.00
2202068 3	Hospital Indexing Activities	-	-	2,500,000.00	2,500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	629,860,133.68	178,051,177.71	1,135,811,755.85	1,135,811,755.85
2202070 1	Financial Consulting	249,286,500.00	147,591,495.00	580,361,638.39	580,361,638.39
2202070 2	Information Technology Consulting	109,971,842.00	769,672.59	95,432,798.0 0	95,432,798.0 0
2202070 3	Legal Services	17,021,110.0 0	7,354,004.30	26,755,750.0 0	26,755,750.0 0
2202070 4	Engineering Services	39,229,164.0 0	2,558,908.17	24,693,054.0 0	24,693,054.0 0
2202070 5	Architectural Services	11,441,808.0 0	335,343.24	7,756,824.00	7,756,824.00
2202070 6	Surveying Services	13,075,095.9 6	1,081,301.48	17,272,699.9 6	17,272,699.9 6
2202070 8	Medical Consulting	30,335,917.7 2	9,767,446.15	34,005,933.0 0	34,005,933.0 0
2202071 5	Other Professional Services	159,498,696.00	8,593,006.79	349,033,058.50	349,033,058.50
2202071 7	Project Consultancy	-	-	500,000.00	500,000.00

220208	FUEL AND LUBRICANTS - GENERAL	69,655,300.00	6,827,847.50	660,408,800.00	660,408,800.00
22020801	Motor Vehicle Fuel Cost	15,303,800.00	2,337,076.50	223,663,800.00	223,663,800.00
22020802	Other Transport Equipment Fuel Cost	6,000,000.00	1,305,000.00	212,620,000.00	212,620,000.00
22020803	Plant / Generator Fuel Cost	47,851,500.00	3,040,571.00	223,625,000.00	223,625,000.00
22020806	Cooking Gas/Fuel Cost	500,000.00	145,200.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	49,380,924.96	8,322,536.16	75,971,048.42	75,971,048.42
22020901	Bank Charges (Other Than Interest)	45,721,881.12	7,842,006.66	63,950,193.42	63,950,193.42
22020902	Insurance Premium	3,200,000.00	435,000.00	11,200,000.00	11,200,000.00
22020904	Other Crf Bank Charges	459,043.84	45,529.50	820,855.00	820,855.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,783,405,055.58	5,721,949,041.45	7,521,655,644.26	7,521,655,644.26
22021001	Office Rent	1,600,000.00	174,000.00	9,066,666.67	9,066,666.67
22021002	Honorarium and Sitting Allowance	32,300,000.00	19,802,164.25	38,600,000.00	38,600,000.00
22021003	Publicity and Advertisements	25,972,301.00	152,250.00	16,757,222.33	16,757,222.33
22021004	Medical Expenses-Local	609,200.04	125,000.00	1,300,000.00	1,300,000.00
22021006	Postages and Courier Services	549,563.00	152,129.95	61,715,000.00	61,715,000.00
22021007	Welfare Packages	98,600,000.00	218,940,500.00	61,066,666.67	61,066,666.67
22021008	Subscription To Professional Bodies	78,189,800.00	8,835,207.50	80,967,600.00	80,967,600.00

2202101 4	Annual Budget Expenses and Administration	9,200,000.00	913,500.00	21,050,000.0 0	21,050,000.0 0
2202103 7	Margin For Increase In Costs	4,520,342,90 0.27	500,629,094. 81	3,230,444,77 5.83	3,230,444,77 5.83
2202104 1	Contingency	3,122,200,00 0.00	3,064,838,32 5.00	2,046,431,66 6.67	2,046,431,66 6.67
2202104 7	Servicom	12,848,725.3 2	992,788.31	20,719,172.7 1	20,719,172.7 1
2202104 8	Burial Expenses/ Cross Aids	36,382,596.0 0	10,418,461.6 8	83,716,611.2 9	83,716,611.2 9
2202105 2	Financial Assistance	1,027,659,93 4.08	1,340,617,53 7.00	1,067,332,51 0.48	1,067,332,51 0.48
2202105 3	Hospitality	65,648,000.0 0	-	68,930,400.0 0	68,930,400.0 0
2202105 4	Entertainment Cj'S Qarters	2,500,000.00	1,500,000.00	6,807,000.00	6,807,000.00
2202105 5	Gifts, Sourvenir, etc.	14,800,000.0 0	-	15,920,000.0 0	15,920,000.0 0
2202105 7	Entertainment at Meetings	321,427,323. 35	60,616,201.6 5	331,402,962. 96	331,402,962. 96
2202105 8	Baseline Survey	10,300,000.0 0	-	10,600,000.0 0	10,600,000.0 0
2202105 9	Media Advert	2,181,600.00	474,498.00	10,081,600.0 0	10,081,600.0 0
2202106 0	Sensitization Awareness	25,900,000.0 0	2,500,000.00	15,893,666.6 7	15,893,666.6 7
2202106 3	Joint State Public Service Negotiation Council Expenses	2,213,600.00	-	533,600.00	533,600.00
2202106 4	Press And Public Relation/ Advertisement	371,979,512. 52	490,267,383. 30	322,318,521. 98	322,318,521. 98
2203	LOANS AND ADVANCES	480,000.00	-	240,000.00	240,000.00
220301	STAFF LOANS & ADVANCES	480,000.00	-	240,000.00	240,000.00

2203010 2	Bicycle Advances	120,000.00	-	240,000.00	240,000.00
2203010 3	Refurbishing Advances	360,000.00	-	-	-
2204	GRANT AND CONTRIBUTIONS GENERAL	21,000,000.00	586,000.00	36,583,333.33	36,583,333.33
220401	LOCAL GRANTS AND CONTRIBUTIONS	21,000,000.00	586,000.00	36,583,333.33	36,583,333.33
2204010 7	Grant To Private Companies - Current	100,000.00	42,250.00	50,000.00	50,000.00
2204010 8	Grant To Private Companies - Capital	2,500,000.00	543,750.00	15,000,000.00	15,000,000.00
2204010 9	Grants To Communities/Ngos	400,000.00	-	3,533,333.33	3,533,333.33
2204011 0	Contribution to Chieftancy Affairs	6,000,000.00	-	6,000,000.00	6,000,000.00
2204011 1	Contribution to CROSIEC	12,000,000.00	-	12,000,000.00	12,000,000.00
2205	SUBSIDIES GENERAL	1,800,000.00	-	5,500,000.00	5,500,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,800,000.00	-	5,500,000.00	5,500,000.00
2205010 5	Education Subsidy to Public Schools	1,800,000.00	-	5,500,000.00	5,500,000.00
2206	PUBLIC DEBT CHARGES	32,155,220,198.00	13,828,380,590.22	16,791,232,877.09	16,791,232,877.09
220601	FOREIGN INTEREST / DISCOUNT	2,700,000,000.00	957,829,681.02	234,043,905.17	234,043,905.17
2206010 1	FOREIGN INTEREST / DISCOUNT - LONG TERM BORROWING	2,700,000,000.00	957,829,681.02	234,043,905.17	234,043,905.17
220602	DOMESTIC INTEREST / DISCOUNT	2,400,000,000.00	1,785,922,932.17	94,954,743.32	94,954,743.32
2206020 1	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,400,000,000.00	1,785,922,932.17	94,954,743.32	94,954,743.32

220603	FOREIGN PRINCIPAL	7,811,666,800.00	3,668,503,919.79	11,527,604,258.56	11,527,604,258.56
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	7,811,666,800.00	3,668,503,919.79	11,527,604,258.56	11,527,604,258.56
220604	DOMESTIC PRINCIPAL	19,243,553,398.00	7,416,124,057.24	4,934,629,970.05	4,934,629,970.05
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	19,243,553,398.00	7,416,124,057.24	4,934,629,970.05	4,934,629,970.05
2207	TRANSFERS-PAYMENT	1,697,380,000.00	428,490,950.00	1,851,200,000.00	1,851,200,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,697,380,000.00	428,490,950.00	1,851,200,000.00	1,851,200,000.00
22070107	Payment Of Judgement Debt	500,000,000.00	419,745,500.00	1,000,000,000.00	1,000,000,000.00
22070108	Subvention (Others)	995,900,000.00	2,013,250.00	700,200,000.00	700,200,000.00
22070109	Subvention to MDAs	126,480,000.00	4,232,200.00	5,000,000.00	5,000,000.00
22070110	Canaan Table Tennis Club Subvention	75,000,000.00	2,500,000.00	146,000,000.00	146,000,000.00
23	CAPITAL EXPENDITURE	134,036,191,415.87	18,955,674,771.93	180,945,231,732.27	180,945,231,732.27
2301	PURCHASE OF FIXED ASSETS - GENERAL	17,280,686,306.72	2,755,130,383.51	30,569,397,787.64	30,569,397,787.64
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,280,686,306.72	2,755,130,383.51	30,569,397,787.64	30,569,397,787.64
23010101	Purchase /Acquisition Of Land	260,800,000.00	8,000,000.00	491,050,000.00	491,050,000.00
23010102	Purchase Of Office Buildings	100,000,000.00	-	100,000,000.00	100,000,000.00
23010103	Purchase Of Residential Buildings	20,000,000.00	-	50,000,000.00	50,000,000.00
23010104	Purchase Of Motor Cycles	79,500,000.00	-	97,200,000.00	97,200,000.00

2301010 5	Purchasing Of Motor Vehicles	7,017,339,62 8.75	1,789,832,85 0.00	9,982,200,00 0.00	9,982,200,00 0.00
2301010 6	Purchase Of Vans	7,000,000.00	-	-	-
2301010 7	Purchase Of Trucks	1,041,000,00 0.00	1,263,000.00	650,400,000. 00	650,400,000. 00
2301010 8	Purchase Of Buses	-	-	814,000,000. 00	814,000,000. 00
2301010 9	Purchase Of Sea Boats	300,000,000. 00	-	10,000,000.0 0	10,000,000.0 0
2301011 2	Purchase Of Office Furniture And Fittings	1,047,085,88 8.97	503,925,500. 00	2,673,786,33 8.00	2,673,786,33 8.00
2301011 3	Purchase Of Computers	97,228,900.0 0	8,868,300.00	680,689,653. 00	680,689,653. 00
2301011 4	Purchase Of Computer Printers	40,150,000.0 0	584,483.51	167,160,000. 00	167,160,000. 00
2301011 5	Purchase Of Photocopying Machines	61,200,000.0 0	-	64,100,000.0 0	64,100,000.0 0
2301011 7	Purchase Of Shredding Machines	10,800,000.0 0	-	16,200,000.0 0	16,200,000.0 0
2301011 8	Purchase Of Scanners	789,250.00	-	242,000,000. 00	242,000,000. 00
2301011 9	Purchase Of Power Generating Sets	312,546,341. 00	137,600,000. 00	305,902,021. 00	305,902,021. 00
2301012 1	Purchase Of Residential Furniture	307,000,000. 00	460,000.00	820,320,000. 00	820,320,000. 00
2301012 2	Purchase Of Health/Medical Equipment	490,226,000. 00	120,750,000. 00	2,364,922,50 0.00	2,364,922,50 0.00
2301012 3	Purchase Of Fire Fighting Equipment	3,500,000.00	-	220,000,000. 00	220,000,000. 00
2301012 4	Purchase Of Teaching/Learning Aid Equipment	293,100,000. 00	3,000,000.00	1,391,574,00 0.00	1,391,574,00 0.00
2301012 5	Purchase Of Library Books And Equipment	124,895,438. 00	3,890,000.00	378,845,438. 00	378,845,438. 00

2301012 6	Purchase Of Sporting/Gaming Equipment	109,000,000. 00	18,200,000.0 0	304,800,000. 00	304,800,000. 00
2301012 7	Purchase Of Agricultural Equipment	151,430,000. 00	-	343,710,000. 00	343,710,000. 00
2301012 8	Purchase Of Security Equipment	125,000,000. 00	-	4,145,000,00 0.00	4,145,000,00 0.00
2301012 9	Purchase Of Industrial Equipment	533,632,800. 00	83,000,000.0 0	219,582,800. 00	219,582,800. 00
2301013 0	Purchase Of Recreational Facilities	25,000,000.0 0	-	220,000,000. 00	220,000,000. 00
2301013 1	Purchase Of Air Navigational Equipement	-	-	31,000,000.0 0	31,000,000.0 0
2301013 2	Purchase Of Defense Equipment	120,000,000. 00	-	50,000,000.0 0	50,000,000.0 0
2301013 3	Purchase Of Surveying Equipment	50,000,000.0 0	-	50,000,000.0 0	50,000,000.0 0
2301013 6	Purchase of Fuel/Diesel/Gas	110,000,000. 00	38,000,000.0 0	160,084,668. 00	160,084,668. 00
2301013 8	Purchase Of Aero Spares/Maintenance	3,250,000.00	-	-	-
2301013 9	Purchase Of Office Equipment	416,463,000. 00	989,000.00	603,738,650. 00	603,738,650. 00
2301014 0	Purchase Of Communication Equipment	110,400,000. 00	-	431,000,000. 00	431,000,000. 00
2301014 1	Purchase Of Waste Disposal Items	234,465,000. 00	-	244,481,252. 00	244,481,252. 00
2301014 2	Purchase Of Laboratory Equipment	273,544,060. 00	26,767,250.0 0	1,003,361,10 9.04	1,003,361,10 9.04
2301014 3	Purchase of Solar Equipment	140,000,000. 00	-	549,186,000. 00	549,186,000. 00
2301014 4	Purchase of ICT Equipment	81,000,000.0 0	-	333,103,358. 60	333,103,358. 60
2301014 5	Purchase of Agricultural Produce	60,000,000.0 0	10,000,000.0 0	60,000,000.0 0	60,000,000.0 0

2301014 6	Purchase of Aircraft/ Hanger	3,000,000,00 0.00	-	-	-
2301014 7	Purchase of Water Facilities	123,340,000. 00	-	300,000,000. 00	300,000,000. 00
2302	CONSTRUCTION / PROVISION	26,264,568, 263.07	3,415,715,3 40.00	39,585,146, 585.70	39,585,146, 585.70
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	26,264,568, 263.07	3,415,715,3 40.00	39,585,146, 585.70	39,585,146, 585.70
2302010 1	Construction/Provision Of Office Buildings	1,317,500,00 0.00	55,000,000.0 0	3,793,808,80 2.42	3,793,808,80 2.42
2302010 2	Construction/Provision Of Residential Buildings	217,826,000. 00	-	393,795,294. 50	393,795,294. 50
2302010 3	Construction/Provision Of Electricity	2,656,076,66 2.20	1,672,596,00 0.00	3,883,396,97 1.70	3,883,396,97 1.70
2302010 4	Construction/Provision Of Housing	248,700,000. 00	-	1,404,200,00 0.00	1,404,200,00 0.00
2302010 5	Construction/Provision Of Water Facilities	570,130,727. 81	3,000,000.00	1,595,070,72 7.81	1,595,070,72 7.81
2302010 6	Construction/Provision Of Hospitals/Health Centres	335,850,000. 00	-	3,017,000,83 3.00	3,017,000,83 3.00
2302010 7	Construction/Provision Of Public Schools	692,000,000. 00	-	3,836,805,18 7.78	3,836,805,18 7.78
2302010 8	Construction/Provision Of Police Stations/Barracks	73,612,500.0 0	-	73,612,500.0 0	73,612,500.0 0
2302010 9	Construction/ Provision Of Remand Homes	-	-	40,000,000.0 0	40,000,000.0 0
2302011 0	Construction/ Provision Of Fire Fighting Stations	-	-	20,000,000.0 0	20,000,000.0 0
2302011 1	Construction/Provision Of Libraries	25,000,000.0 0	-	170,500,000. 00	170,500,000. 00
2302011 2	Construction/Provision Of Sporting Facilities	154,000,000. 00	-	414,000,000. 00	414,000,000. 00
2302011 3	Construction/Provision Of Agricultural Services	716,142,857. 14	91,500,000.0 0	3,364,492,04 0.00	3,364,492,04 0.00

2302011 4	Construction/Provision Of Roads	12,183,447,9 08.34	1,061,260,71 4.00	11,104,707,1 98.34	11,104,707,1 98.34
2302011 5	Construction/Provision Of Railways	30,000,000.0 0	-	-	-
2302011 6	Construction/Provision Of Waterways	250,000,000. 00	-	93,000,000.0 0	93,000,000.0 0
2302011 7	Construction/Provision Of Airport And Aerodromes	4,271,035,42 5.25	216,913,251. 00	1,250,000,00 0.00	1,250,000,00 0.00
2302011 8	Construction/Provison Of Infrastructure	1,620,718,52 1.92	213,700,000. 00	3,453,381,85 8.38	3,453,381,85 8.38
2302011 9	Construction/Provision Of Recreational Facilities	218,000,000. 00	-	421,321,656. 00	421,321,656. 00
2302012 1	Construction/Provision Of Defense Equipments	19,000,000.0 0	-	19,000,000.0 0	19,000,000.0 0
2302012 2	Construction Of Boundary Pillars/Right Of Way	-	-	200,000,000. 00	200,000,000. 00
2302012 3	Construction Of Traffic/Street Lights	506,384,803. 27	96,000,000.0 0	563,334,803. 27	563,334,803. 27
2302012 4	Construction Of Markets/Parks	9,142,857.14	-	240,000,000. 00	240,000,000. 00
2302012 5	Construction Of Power Generating Plants	1,500,000.00	-	-	-
2302012 7	Construction Of Ict Infrastructure	148,500,000. 00	5,745,375.00	233,718,712. 50	233,718,712. 50
2303	REHABILITATION / REPAIRS	22,074,302, 702.19	723,266,42 5.00	29,501,605, 259.20	29,501,605, 259.20
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,074,302, 702.19	723,266,42 5.00	29,501,605, 259.20	29,501,605, 259.20
2303010 1	Rehabilitation/Repairs Of Residential Buildings	1,849,000,00 0.00	-	1,434,000,00 0.00	1,434,000,00 0.00
2303010 2	Rehabilitation/Repairs - Electricity	484,091,726. 20	219,513,875. 00	735,000,000. 00	735,000,000. 00
2303010 3	Rehabilitation/Repairs - Housing	497,070,000. 00	3,309,000.00	820,500,000. 00	820,500,000. 00

2303010 4	Rehabilitation/Repairs - Water Facilities	499,550,951. 84	550,000.00	572,850,000. 00	572,850,000. 00
2303010 5	Rehabilitation/Repairs - Hospital/Health Centres	142,056,882. 00	1,000,000.00	1,429,519,71 5.00	1,429,519,71 5.00
2303010 6	Rehabilitation/Repairs - Public Schools	7,250,600,00 0.00	-	6,192,770,95 4.15	6,192,770,95 4.15
2303010 7	Rehabilitation/Repairs - Police Stations/Barracks	205,000,000. 00	-	350,000,000. 00	350,000,000. 00
2303010 8	Rehabilitation/Repairs of Remand Homes	17,142,857.1 4	-	107,000,000. 00	107,000,000. 00
2303010 9	Rehabilitation/Repairs - Fire Fighting Stations	24,000,000.0 0	-	25,000,000.0 0	25,000,000.0 0
2303011 0	Rehabilitation/Repairs - Libraries	2,000,000.00	-	54,000,000.0 0	54,000,000.0 0
2303011 1	Rehabilitation/Repairs - Sporting Facilities	12,395,520.0 0	4,947,050.00	130,000,000. 00	130,000,000. 00
2303011 2	Rehabilitation/Repairs - Agricultural Facilities	111,428,571. 43	-	331,300,000. 00	331,300,000. 00
2303011 3	Rehabilitation/Repairs - Roads	1,409,000,00 0.00	37,000,000.0 0	4,283,125,00 0.00	4,283,125,00 0.00
2303011 5	Rehabilitation/Repairs - Waterways	6,500,000.00	-	-	-
2303011 6	Rehabilitation/Repairs - Airport/ Aerodromes	460,265,467. 00	206,000,000. 00	300,000,000. 00	300,000,000. 00
2303011 7	Rehabilitation/Repairs - Recreational Facilities	63,000,000.0 0	-	465,000,000. 00	465,000,000. 00
2303011 9	Rehabilitation/Repairs - Public Utilities	289,231,120. 00	155,000,000. 00	365,000,000. 00	365,000,000. 00
2303012 0	Rehabilitation/Repairs Of Office Buildings	7,399,765,16 7.57	16,300,000.0 0	5,374,516,10 0.05	5,374,516,10 0.05
2303012 1	Rehabilitation/Repairs Of Biundaries	122,280,483. 00	-	326,780,483. 00	326,780,483. 00
2303012 2	Rehabilitation/Repairs - Traffic/ Street Lights	413,250,000. 00	-	686,523,067. 00	686,523,067. 00

2303012 4	Rehabilitation/Repairs - Power Generating Plants	501,142,848. 00	79,000,000.0 0	153,300,000. 00	153,300,000. 00
2303012 6	Rehabilitation/Repairs - Ict Infrastructure	202,721,108. 00	646,500.00	5,113,909,94 0.00	5,113,909,94 0.00
2303012 7	Rehabilitation/Repairs Of Laboratory	112,810,000. 00	-	251,510,000. 00	251,510,000. 00
2304	PRESERVATION OF THE ENVIRONMENT	3,282,459,7 14.00	879,950,00 0.00	3,288,122,3 50.00	3,288,122,3 50.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,282,459,7 14.00	879,950,00 0.00	3,288,122,3 50.00	3,288,122,3 50.00
2304010 1	Tree Planting	313,800,000. 00	-	133,000,000. 00	133,000,000. 00
2304010 2	Erosion And Flood Control	1,193,233,00 0.00	151,240,000. 00	1,626,800,60 0.00	1,626,800,60 0.00
2304010 4	Industrial Pollution Prevention And Control	646,069,514. 00	47,500,000.0 0	171,525,000. 00	171,525,000. 00
2304010 5	Water Pollution Prevention And Control	177,957,200. 00	40,000,000.0 0	131,498,750. 00	131,498,750. 00
2304010 6	Forest Conservation	220,000,000. 00	65,310,000.0 0	752,298,000. 00	752,298,000. 00
2304010 7	Evacuation	731,400,000. 00	575,900,000. 00	473,000,000. 00	473,000,000. 00
2305	OTHER CAPITAL PROJECTS	65,134,174, 429.89	11,181,612, 623.42	78,000,959, 749.73	78,000,959, 749.73
230501	ACQUISITION OF NON TANGIBLE ASSETS	65,134,174, 429.89	11,181,612, 623.42	78,000,959, 749.73	78,000,959, 749.73
2305010 1	Research And Development	5,873,197,95 1.14	236,472,791. 26	16,452,870,1 36.33	16,452,870,1 36.33
2305010 2	Computer Software Acquisition	271,893,107. 85	1,800,000.00	393,388,274. 00	393,388,274. 00
2305010 3	Monitoring And Evaluation	2,626,513,04 1.90	231,023,500. 00	4,507,962,48 4.65	4,507,962,48 4.65
2305010 4	Anniversaries/Celebrations	3,560,120,50 0.00	97,378,000.0 0	3,303,298,00 0.00	3,303,298,00 0.00

2305010 5	Consultancy service for Capital Expenditure	29,596,947,2 60.59	3,346,093,35 7.83	17,391,753,8 21.19	17,391,753,8 21.19
2305011 9	Integrated Community Projects (CSDP)	10,000,000.0 0	-	-	-
2305012 0	Youth Empowerment Program (YESSO)	395,000,000. 00	3,000,000.00	377,000,000. 00	377,000,000. 00
2305012 1	Loans to Individual and MSME for Agric Projects (APPEALS)	383,007,000. 00	-	1,865,500,00 0.00	1,865,500,00 0.00
2305012 2	Funding for Water Distribution Programmes	840,000,000. 00	-	1,150,000,00 0.00	1,150,000,00 0.00
2305012 8	Health Sensitization and Awareness project	631,100,000. 00	-	4,382,192,40 0.00	4,382,192,40 0.00
2305012 9	Youth Social Responsibility Funding	2,348,800,00 0.00	-	586,354,075. 20	586,354,075. 20
2305013 0	Publicity and Advertisements for Capital programmes	743,028,870. 00	21,900,000.0 0	1,138,525,00 0.00	1,138,525,00 0.00
2305013 1	Economic Empowerment	4,870,142,85 7.14	875,937,500. 00	6,114,417,18 4.80	6,114,417,18 4.80
2305013 4	Emergency Management and control	330,000,000. 00	10,000,000.0 0	985,500,000. 00	985,500,000. 00
2305013 6	Disaster Management	5,000,000.00	-	195,000,000. 00	195,000,000. 00
2305013 8	Production of Public Documents, Guides and Souvenirs	112,500,000. 00	-	294,000,000. 00	294,000,000. 00
2305014 0	Agricultural Extension and Farming Projects	1,249,509,50 0.00	419,000,000. 00	1,569,483,50 0.00	1,569,483,50 0.00
2305014 2	Advocacy, Monitoring & Sensitization Programme	1,249,229,27 5.20	29,000,000.0 0	3,700,669,99 5.00	3,700,669,99 5.00
2305015 0	Urban Renewal Programmes And Development Control	535,000,000. 00	-	-	-
2305015 2	Production & Compilation Of Policy documents	63,250,000.0 0	-	211,374,000. 00	211,374,000. 00
2305015 4	Design / Hosting of Websites For MDAs	1,507,142.86	-	20,000,000.0 0	20,000,000.0 0

2305015 8	Private Sector Development Program	278,200,000. 00	95,445,950.7 7	1,180,000,00 0.00	1,180,000,00 0.00
2305016 0	Msme / Industrial Policy And Strategy	3,000,000.00	-	118,500,000. 00	118,500,000. 00
2305016 2	Insurance of Government Asset	120,285,714. 29	-	3,600,000.00	3,600,000.00
2305016 6	Digitilization/ Automation of MDA Activities	18,800,000.0 0	-	79,348,000.0 0	79,348,000.0 0
2305016 8	Conferences/Seminars & Workshop Costs	493,720,571. 43	19,300,000.0 0	654,092,000. 00	654,092,000. 00
2305017 0	Intervention Fund For Special Project	8,524,421,63 7.49	5,795,261,52 3.56	11,326,130,8 78.56	11,326,130,8 78.56

Cross River State Government 2024 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	<i>Total Expenditure</i>	<i>250,781,015,961.33</i>	<i>73,812,787,772.32</i>	<i>296,985,531,978.00</i>	<i>296,985,531,978.00</i>
701	GENERAL PUBLIC SERVICES	137,967,865,838.61	42,085,109,526.33	124,247,058,121.02	124,247,058,121.02
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	44,942,822,795.88	20,221,567,019.84	51,589,408,278.99	51,589,408,278.99
70111	EXECUTIVE AND LEGISLATIVE ORGANS	38,050,691,719.46	18,453,846,480.43	38,925,387,869.21	38,925,387,869.21
70112	FINANCIAL AND FISCAL AFFAIRS	6,892,131,076.42	1,767,720,539.41	12,664,020,409.78	12,664,020,409.78
7012	FOREIGN ECONOMIC AID	3,250,321,700.01	361,707,168.96	10,061,579,600.12	10,061,579,600.12
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	3,250,321,700.01	361,707,168.96	10,061,579,600.12	10,061,579,600.12

7013	GENERAL SERVICES	38,496,315, 933.12	4,293,796,7 40.88	26,617,827, 837.95	26,617,827, 837.95
70131	GENERAL PERSONNEL SERVICES	752,747,139. 65	164,344,889. 70	976,406,931. 68	976,406,931. 68
70132	OVERALL PLANNING AND STATISTICAL SERVICES	33,771,707,8 16.55	3,987,584,57 7.22	18,125,974,6 09.73	18,125,974,6 09.73
70133	OTHER GENERAL SERVICES	3,971,860,97 6.92	141,867,273. 96	7,515,446,29 6.54	7,515,446,29 6.54
7016	GENERAL PUBLIC SERVICES N.E.C.	760,754,66 0.40	51,142,230. 90	1,866,880,4 29.52	1,866,880,4 29.52
70161	GENERAL PUBLIC SERVICES N.E.C.	760,754,660. 40	51,142,230.9 0	1,866,880,42 9.52	1,866,880,42 9.52
7017	PUBLIC DEBT TRANSACTIONS	32,155,220, 198.00	13,828,380, 590.22	16,791,232, 877.09	16,791,232, 877.09
70171	PUBLIC DEBT TRANSACTIONS	32,155,220,1 98.00	13,828,380,5 90.22	16,791,232,8 77.09	16,791,232,8 77.09
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	18,362,430, 551.20	3,328,515,7 75.54	17,320,129, 097.35	17,320,129, 097.35
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	18,362,430,5 51.20	3,328,515,77 5.54	17,320,129,0 97.35	17,320,129,0 97.35
703	PUBLIC ORDER AND SAFETY	5,245,427,0 56.97	1,418,973,6 94.28	8,548,674,7 55.32	8,548,674,7 55.32
7032	FIRE PROTECTION SERVICES	312,535,06 7.99	120,899,14 4.58	589,535,06 7.99	589,535,06 7.99
70321	FIRE PROTECTION SERVICES	312,535,067. 99	120,899,144. 58	589,535,067. 99	589,535,067. 99
7033	LAW COURTS	4,838,813,3 12.26	1,296,992,4 10.72	7,947,139,6 87.33	7,947,139,6 87.33
70331	LAW COURTS	4,838,813,31 2.26	1,296,992,41 0.72	7,947,139,68 7.33	7,947,139,68 7.33
7036	PUBLIC ORDER AND SAFETY N.E.C.	94,078,676. 72	1,082,138.9 9	12,000,000. 00	12,000,000. 00
70361	PUBLIC ORDER AND SAFETY N.E.C.	94,078,676.7 2	1,082,138.99	12,000,000.0 0	12,000,000.0 0

704	ECONOMIC AFFAIRS	28,131,071, 988.76	3,825,951,1 78.07	47,369,158, 759.10	47,369,158, 759.10
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,698,785,4 29.24	1,132,936,4 63.02	4,067,476,0 57.45	4,067,476,0 57.45
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,698,785,42 9.24	1,132,936,46 3.02	4,067,476,05 7.45	4,067,476,05 7.45
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,007,178,7 42.93	582,532,95 9.38	8,706,219,0 11.88	8,706,219,0 11.88
70421	AGRICULTURE	2,099,341,27 8.53	422,309,133. 41	5,299,405,40 2.53	5,299,405,40 2.53
70422	FORESTRY	907,837,464. 40	160,223,825. 96	1,756,481,35 9.04	1,756,481,35 9.04
70423	FISHING AND HUNTING	-	-	1,650,332,25 0.31	1,650,332,25 0.31
7043	FUEL AND ENERGY	1,427,441,8 67.34	160,471,47 9.78	4,441,954,7 90.62	4,441,954,7 90.62
70435	ELECTRICITY	1,427,441,86 7.34	160,471,479. 78	4,441,954,79 0.62	4,441,954,79 0.62
7044	MINING, MANUFACTURING, AND CONSTRUCTION	70,391,319. 86	26,444,224. 14	653,598,23 4.02	653,598,23 4.02
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	43,520,126.5 0	18,931,255.0 3	598,651,018. 99	598,651,018. 99
70443	CONSTRUCTION	26,871,193.3 6	7,512,969.11	54,947,215.0 3	54,947,215.0 3
7045	TRANSPORT	16,770,674, 191.40	1,700,003,6 30.27	18,860,409, 855.91	18,860,409, 855.91
70451	ROAD TRANSPORT	7,473,055,56 8.68	544,701,272. 77	16,173,755,1 68.51	16,173,755,1 68.51
70452	WATER TRANSPORT	16,647,946.0 4	7,241,856.53	-	-
70454	AIR TRANSPORT	9,280,970,67 6.68	1,148,060,50 0.97	2,686,654,68 7.40	2,686,654,68 7.40
7046	COMMUNICATION	276,632,29 7.07	54,830,791. 55	200,900,79 4.47	200,900,79 4.47

70461	COMMUNICATION	276,632,297. 07	54,830,791.5 5	200,900,794. 47	200,900,794. 47
7047	OTHER INDUSTRIES	4,817,797,5 82.85	155,469,44 8.54	5,473,350,0 74.75	5,473,350,0 74.75
70473	TOURISM	3,912,268,84 8.73	149,801,949. 20	5,473,350,07 4.75	5,473,350,07 4.75
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	905,528,734. 12	5,667,499.34	-	-
7048	R & D ECONOMIC AFFAIRS	62,170,558. 07	13,262,181. 39	4,965,249,9 40.00	4,965,249,9 40.00
70483	FUEL AND ENERGY	62,170,558.0 7	13,262,181.3 9	-	-
70486	R & D COMMUNICATION	-	-	4,965,249,94 0.00	4,965,249,94 0.00
705	ENVIRONMENTAL PROTECTION	2,617,941,1 43.78	975,806,71 4.46	2,652,334,4 89.21	2,652,334,4 89.21
7051	WASTE MANAGEMENT	1,812,019,0 12.22	602,105,05 6.71	687,362,99 3.53	687,362,99 3.53
70511	WASTE MANAGEMENT	1,812,019,01 2.22	602,105,056. 71	687,362,993. 53	687,362,993. 53
7056	ENVIRONMENTAL PROTECTION N.E.C.	805,922,13 1.56	373,701,65 7.75	1,964,971,4 95.68	1,964,971,4 95.68
70561	ENVIRONMENTAL PROTECTION N.E.C.	805,922,131. 56	373,701,657. 75	1,964,971,49 5.68	1,964,971,49 5.68
706	HOUSING AND COMMUNITY AMMENITIES	12,271,101, 627.32	808,220,34 2.64	13,376,344, 702.03	13,376,344, 702.03
7061	HOUSING DEVELOPMENT	3,035,226,9 59.32	365,149,39 1.21	3,032,585,2 44.52	3,032,585,2 44.52
70611	HOUSING DEVELOPMENT	3,035,226,95 9.32	365,149,391. 21	3,032,585,24 4.52	3,032,585,24 4.52
7062	COMMUNITY DEVELOPMENT	6,901,557,1 79.33	81,545,628. 76	6,524,799,7 98.35	6,524,799,7 98.35
70621	COMMUNITY DEVELOPMENT	6,901,557,17 9.33	81,545,628.7 6	6,524,799,79 8.35	6,524,799,79 8.35

7063	WATER SUPPLY	2,334,317,488.66	361,525,322.68	3,818,959,659.16	3,818,959,659.16
70631	WATER SUPPLY	2,334,317,488.66	361,525,322.68	3,818,959,659.16	3,818,959,659.16
707	HEALTH	10,196,416,685.01	2,054,389,950.18	14,168,038,217.45	14,168,038,217.45
7073	HOSPITAL SERVICES	2,955,593,073.48	1,331,760,917.01	3,429,052,160.26	3,429,052,160.26
70731	GENERAL HOSPITAL SERVICES	2,807,913,780.40	1,294,891,855.61	2,618,717,238.61	2,618,717,238.61
70732	SPECIALIZED HOSPITAL SERVICES	147,679,293.08	36,869,061.40	720,334,921.66	720,334,921.66
70733	MEDICAL AND MATERNITY CENTRE SERVICES	-	-	90,000,000.00	90,000,000.00
7074	PUBLIC HEALTH SERVICES	7,240,823,611.52	722,629,033.17	10,738,986,057.19	10,738,986,057.19
70741	PUBLIC HEALTH SERVICES	7,240,823,611.52	722,629,033.17	10,738,986,057.19	10,738,986,057.19
708	RECREATION, CULTURE AND RELIGION	2,013,492,113.58	373,188,265.77	4,609,535,941.01	4,609,535,941.01
7081	RECREATIONAL AND SPORTING SERVICES	1,067,781,538.00	91,959,297.66	2,355,560,519.33	2,355,560,519.33
70811	RECREATIONAL AND SPORTING SERVICES	1,067,781,538.00	91,959,297.66	2,355,560,519.33	2,355,560,519.33
7082	CULTURAL SERVICES	47,421,357.75	20,628,290.62	-	-
70821	CULTURAL SERVICES	47,421,357.75	20,628,290.62	-	-
7083	BROADCASTING AND PUBLISHING SERVICES	824,036,022.57	257,445,537.55	2,182,614,692.60	2,182,614,692.60
70831	BROADCASTING AND PUBLISHING SERVICES	824,036,022.57	257,445,537.55	2,182,614,692.60	2,182,614,692.60
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	74,253,195.26	3,155,139.94	71,360,729.08	71,360,729.08

70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	74,253,195.2 6	3,155,139.94	71,360,729.0 8	71,360,729.0 8
709	EDUCATION	32,162,679, 912.63	13,048,102, 491.52	46,302,428, 385.18	46,302,428, 385.18
7091	PRE-PRIMARY AND PRIMARY EDUCATION	270,049,20 8.40	24,350,597. 98	2,119,004,5 56.25	2,119,004,5 56.25
70912	PRIMARY EDUCATION	270,049,208. 40	24,350,597.9 8	2,119,004,55 6.25	2,119,004,55 6.25
7092	SECONDARY EDUCATION	15,434,692, 736.34	7,804,004,2 42.66	16,973,761, 950.21	16,973,761, 950.21
70922	UPPER-SECONDARY EDUCATION	15,434,692,7 36.34	7,804,004,24 2.66	16,973,761,9 50.21	16,973,761,9 50.21
7094	TERTIARY EDUCATION	12,179,177, 505.75	4,596,696,4 16.92	15,065,004, 817.17	15,065,004, 817.17
70941	FIRST STAGE OF TERTIARY EDUCATION	5,111,453,79 6.02	1,957,008,28 7.60	7,850,444,83 3.03	7,850,444,83 3.03
70942	SECOND STAGE OF TERTIARY EDUCATION	7,067,723,70 9.73	2,639,688,12 9.32	7,214,559,98 4.14	7,214,559,98 4.14
7095	EDUCATION NOT DEFINABLE BY LEVEL	120,227,07 8.06	50,928,866. 95	352,732,65 0.26	352,732,65 0.26
70951	EDUCATION NOT DEFINABLE BY LEVEL	120,227,078. 06	50,928,866.9 5	352,732,650. 26	352,732,650. 26
7097	R & D EDUCATION	23,047,795. 68	10,025,791. 12	86,511,171. 36	86,511,171. 36
70971	R & D EDUCATION	23,047,795.6 8	10,025,791.1 2	86,511,171.3 6	86,511,171.3 6
7098	EDUCATION N.E.C.	4,135,485,5 88.40	562,096,57 5.89	11,705,413, 239.94	11,705,413, 239.94
70981	EDUCATION N.E.C	4,135,485,58 8.40	562,096,575. 89	11,705,413,2 39.94	11,705,413,2 39.94
710	SOCIAL PROTECTION	20,175,019, 594.68	9,223,045,6 09.05	35,711,958, 607.67	35,711,958, 607.67
7102	OLD AGE	16,000,000, 000.00	9,093,636,7 68.39	28,391,925, 463.00	28,391,925, 463.00

71021	OLD AGE	16,000,000.00	9,093,636.76 8.39	28,391,925.4 63.00	28,391,925.4 63.00
7104	FAMILY AND CHILDREN	190,442,952.27	34,115,270.31	2,040,908,200.82	2,040,908,200.82
71041	FAMILY AND CHILDREN	190,442,952.27	34,115,270.31	2,040,908,200.82	2,040,908,200.82
7105	UNEMPLOYMENT	535,030,212.30	48,021,961.83	2,160,135,995.48	2,160,135,995.48
71051	UNEMPLOYMENT	535,030,212.30	48,021,961.83	2,160,135,995.48	2,160,135,995.48
7107	SOCIAL EXCLUSION N.E.C	-	-	1,716,859,390.24	1,716,859,390.24
71071	SOCIAL EXCLUSION N.E.C.	-	-	1,716,859,390.24	1,716,859,390.24
7108	R & D SOCIAL PROTECTION	200,000,000.00	-	350,000,000.00	350,000,000.00
71081	R & D SOCIAL PROTECTION	200,000,000.00	-	350,000,000.00	350,000,000.00
7109	SOCIAL PROTECTION N.E.C.	3,249,546,430.11	47,271,608.53	1,052,129,558.13	1,052,129,558.13
71091	SOCIAL PROTECTION N.E.C.	3,249,546,430.11	47,271,608.53	1,052,129,558.13	1,052,129,558.13

Cross River State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>57,890,913,737.10</i>	<i>29,364,377,203.32</i>	<i>67,757,374,472.30</i>	<i>67,757,374,472.30</i>
701	GENERAL PUBLIC SERVICES	8,102,845,335.15	3,940,558,500.28	6,192,686,355.96	6,192,686,355.96

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,425,897,856.43	3,575,711,312.18	5,298,213,552.58	5,298,213,552.58
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,769,626,941.00	2,706,252,494.14	3,728,475,788.28	3,728,475,788.28
70112	FINANCIAL AND FISCAL AFFAIRS	1,656,270,915.43	869,458,818.04	1,569,737,764.30	1,569,737,764.30
7012	FOREIGN ECONOMIC AID	33,930,149.57	29,707,168.96	24,259,365.12	24,259,365.12
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	33,930,149.57	29,707,168.96	24,259,365.12	24,259,365.12
7013	GENERAL SERVICES	624,989,212.15	327,297,788.24	851,548,128.74	851,548,128.74
70131	GENERAL PERSONNEL SERVICES	247,602,317.33	147,048,389.70	354,563,108.92	354,563,108.92
70132	OVERALL PLANNING AND STATISTICAL SERVICES	222,901,435.82	96,962,124.58	355,485,687.29	355,485,687.29
70133	OTHER GENERAL SERVICES	154,485,459.00	83,287,273.96	141,499,332.54	141,499,332.54
7016	GENERAL PUBLIC SERVICES N.E.C.	18,028,117.00	7,842,230.90	18,665,309.52	18,665,309.52
70161	GENERAL PUBLIC SERVICES N.E.C.	18,028,117.00	7,842,230.90	18,665,309.52	18,665,309.52
703	PUBLIC ORDER AND SAFETY	2,362,107,052.45	840,786,147.39	2,778,760,353.64	2,778,760,353.64
7032	FIRE PROTECTION SERVICES	277,929,067.99	120,899,144.58	277,929,067.99	277,929,067.99
70321	FIRE PROTECTION SERVICES	277,929,067.99	120,899,144.58	277,929,067.99	277,929,067.99
7033	LAW COURTS	2,081,690,308.62	718,804,863.83	2,500,831,285.65	2,500,831,285.65
70331	LAW COURTS	2,081,690,308.62	718,804,863.83	2,500,831,285.65	2,500,831,285.65
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,487,675.84	1,082,138.99	-	-

70361	PUBLIC ORDER AND SAFETY N.E.C.	2,487,675.84	1,082,138.99	-	-
704	ECONOMIC AFFAIRS	2,081,225,839.73	988,926,968.07	1,669,140,106.74	1,669,140,106.74
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	281,063,008.69	126,096,463.02	78,237,199.07	78,237,199.07
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	281,063,008.69	126,096,463.02	78,237,199.07	78,237,199.07
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	877,087,262.93	381,532,959.38	777,009,321.88	777,009,321.88
70421	AGRICULTURE	508,756,628.53	221,309,133.41	333,195,712.53	333,195,712.53
70422	FORESTRY	368,330,634.40	160,223,825.96	305,481,359.04	305,481,359.04
70423	FISHING AND HUNTING	-	-	138,332,250.31	138,332,250.31
7043	FUEL AND ENERGY	58,555,125.94	25,471,479.78	50,459,719.92	50,459,719.92
70435	ELECTRICITY	58,555,125.94	25,471,479.78	50,459,719.92	50,459,719.92
7044	MINING, MANUFACTURING, AND CONSTRUCTION	60,791,319.86	26,444,224.14	90,098,234.02	90,098,234.02
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	43,520,126.50	18,931,255.03	44,751,018.99	44,751,018.99
70443	CONSTRUCTION	17,271,193.36	7,512,969.11	45,347,215.03	45,347,215.03
7045	TRANSPORT	482,895,969.50	289,819,420.27	436,024,163.04	436,024,163.04
70451	ROAD TRANSPORT	445,797,161.46	273,681,438.77	415,357,205.06	415,357,205.06
70452	WATER TRANSPORT	16,647,946.04	7,241,856.53	-	-
70454	AIR TRANSPORT	20,450,862.00	8,896,124.97	20,666,957.98	20,666,957.98

7046	COMMUNICATION	126,047,796.67	54,830,791.55	97,549,394.05	97,549,394.05
70461	COMMUNICATION	126,047,796.67	54,830,791.55	97,549,394.05	97,549,394.05
7047	OTHER INDUSTRIES	164,297,582.85	71,469,448.54	139,762,074.75	139,762,074.75
70473	TOURISM	151,268,848.73	65,801,949.20	139,762,074.75	139,762,074.75
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	13,028,734.12	5,667,499.34	-	-
7048	R & D ECONOMIC AFFAIRS	30,487,773.30	13,262,181.39	-	-
70483	FUEL AND ENERGY	30,487,773.30	13,262,181.39	-	-
705	ENVIRONMENTAL PROTECTION	153,129,529.70	93,463,337.70	151,363,305.09	151,363,305.09
7051	WASTE MANAGEMENT	13,444,498.14	5,848,356.69	6,272,993.45	6,272,993.45
70511	WASTE MANAGEMENT	13,444,498.14	5,848,356.69	6,272,993.45	6,272,993.45
7056	ENVIRONMENTAL PROTECTION N.E.C.	139,685,031.56	87,614,981.00	145,090,311.64	145,090,311.64
70561	ENVIRONMENTAL PROTECTION N.E.C.	139,685,031.56	87,614,981.00	145,090,311.64	145,090,311.64
706	HOUSING AND COMMUNITY AMMENITIES	876,992,105.70	617,581,590.71	768,649,106.54	768,649,106.54
7061	HOUSING DEVELOPMENT	301,269,678.12	177,710,539.28	206,210,787.34	206,210,787.34
70611	HOUSING DEVELOPMENT	301,269,678.12	177,710,539.28	206,210,787.34	206,210,787.34
7062	COMMUNITY DEVELOPMENT	186,394,011.85	78,345,728.76	176,456,922.54	176,456,922.54
70621	COMMUNITY DEVELOPMENT	186,394,011.85	78,345,728.76	176,456,922.54	176,456,922.54

7063	WATER SUPPLY	389,328,41 5.72	361,525,32 2.68	385,981,39 6.66	385,981,39 6.66
70631	WATER SUPPLY	389,328,415. 72	361,525,322. 68	385,981,396. 66	385,981,396. 66
707	HEALTH	3,470,949,7 21.56	1,697,074,9 99.58	2,380,448,1 90.93	2,380,448,1 90.93
7073	HOSPITAL SERVICES	2,181,832,2 44.38	1,268,765,7 39.69	1,747,579,6 84.88	1,747,579,6 84.88
70731	GENERAL HOSPITAL SERVICES	2,105,753,98 8.30	1,235,671,69 8.29	1,681,179,06 9.23	1,681,179,06 9.23
70732	SPECIALIZED HOSPITAL SERVICES	76,078,256.0 8	33,094,041.4 0	66,400,615.6 6	66,400,615.6 6
7074	PUBLIC HEALTH SERVICES	1,289,117,4 77.17	428,309,25 9.89	632,868,50 6.05	632,868,50 6.05
70741	PUBLIC HEALTH SERVICES	1,289,117,47 7.17	428,309,259. 89	632,868,506. 05	632,868,506. 05
708	RECREATION, CULTURE AND RELIGION	608,663,76 8.70	289,456,20 5.77	520,248,54 5.13	520,248,54 5.13
7081	RECREATIONAL AND SPORTING SERVICES	116,435,21 4.00	54,279,097. 66	104,148,50 1.33	104,148,50 1.33
70811	RECREATIONAL AND SPORTING SERVICES	116,435,214. 00	54,279,097.6 6	104,148,501. 33	104,148,501. 33
7082	CULTURAL SERVICES	47,421,357. 75	20,628,290. 62	-	-
70821	CULTURAL SERVICES	47,421,357.7 5	20,628,290.6 2	-	-
7083	BROADCASTING AND PUBLISHING SERVICES	437,554,00 1.69	211,393,67 7.55	411,593,58 9.72	411,593,58 9.72
70831	BROADCASTING AND PUBLISHING SERVICES	437,554,001. 69	211,393,677. 55	411,593,589. 72	411,593,589. 72
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,253,195.2 6	3,155,139.9 4	4,506,454.0 8	4,506,454.0 8
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,253,195.26	3,155,139.94	4,506,454.08	4,506,454.08
709	EDUCATION	24,071,701, 246.99	11,729,361, 844.77	24,731,819, 058.60	24,731,819, 058.60

7091	PRE-PRIMARY AND PRIMARY EDUCATION	55,978,386.17	24,350,597.98	53,966,096.27	53,966,096.27
70912	PRIMARY EDUCATION	55,978,386.17	24,350,597.98	53,966,096.27	53,966,096.27
7092	SECONDARY EDUCATION	15,076,529,050.34	7,765,712,292.66	14,868,586,375.96	14,868,586,375.96
70922	UPPER-SECONDARY EDUCATION	15,076,529,050.34	7,765,712,292.66	14,868,586,375.96	14,868,586,375.96
7094	TERTIARY EDUCATION	8,120,429,655.40	3,497,739,963.90	8,541,638,906.93	8,541,638,906.93
70941	FIRST STAGE OF TERTIARY EDUCATION	2,939,163,175.67	1,574,899,191.55	3,402,675,362.79	3,402,675,362.79
70942	SECOND STAGE OF TERTIARY EDUCATION	5,181,266,479.73	1,922,840,772.35	5,138,963,544.14	5,138,963,544.14
7095	EDUCATION NOT DEFINABLE BY LEVEL	117,077,855.06	50,928,866.95	98,486,661.48	98,486,661.48
70951	EDUCATION NOT DEFINABLE BY LEVEL	117,077,855.06	50,928,866.95	98,486,661.48	98,486,661.48
7097	R & D EDUCATION	23,047,795.68	10,025,791.12	14,511,171.36	14,511,171.36
70971	R & D EDUCATION	23,047,795.68	10,025,791.12	14,511,171.36	14,511,171.36
7098	EDUCATION N.E.C.	678,638,504.34	380,604,332.15	1,154,629,846.60	1,154,629,846.60
70981	EDUCATION N.E.C	678,638,504.34	380,604,332.15	1,154,629,846.60	1,154,629,846.60
710	SOCIAL PROTECTION	16,163,299,137.13	9,167,167,609.05	28,564,259,449.67	28,564,259,449.67
7102	OLD AGE	16,000,000,000.00	9,093,636,768.39	28,391,925,463.00	28,391,925,463.00
71021	OLD AGE	16,000,000,000.00	9,093,636,768.39	28,391,925,463.00	28,391,925,463.00
7104	FAMILY AND CHILDREN	36,187,481.15	18,237,270.31	28,907,481.15	28,907,481.15

71041	FAMILY AND CHILDREN	36,187,481.1 5	18,237,270.3 1	28,907,481.1 5	28,907,481.1 5
7105	UNEMPLOYMENT	41,429,797.30	18,021,961.83	45,007,857.15	45,007,857.15
71051	UNEMPLOYMENT	41,429,797.30	18,021,961.83	45,007,857.15	45,007,857.15
7107	SOCIAL EXCLUSSION N.E.C	-	-	66,869,390.24	66,869,390.24
71071	SOCIAL EXCLUSION N.E.C.	-	-	66,869,390.24	66,869,390.24
7109	SOCIAL PROTECTION N.E.C.	85,681,858.68	37,271,608.53	31,549,258.13	31,549,258.13
71091	SOCIAL PROTECTION N.E.C.	85,681,858.68	37,271,608.53	31,549,258.13	31,549,258.13

Cross River State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	<i>Total Other Non-Debt Recurrent Expenditure</i>	<u>26,698,690,610.36</u>	<u>11,664,355,206.85</u>	<u>31,491,692,896.34</u>	<u>31,491,692,896.34</u>
701	GENERAL PUBLIC SERVICES	19,659,872,429.29	9,612,695,952.47	23,097,239,119.95	23,097,239,119.95
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	14,856,745,544.45	8,899,450,357.66	19,463,151,589.36	19,463,151,589.36
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,979,329,630.46	8,076,188,636.29	14,812,209,952.48	14,812,209,952.48
70112	FINANCIAL AND FISCAL AFFAIRS	1,877,415,913.99	823,261,721.38	4,650,941,636.88	4,650,941,636.88
7012	FOREIGN ECONOMIC AID	5,000,000.04	1,000,000.00	12,000,000.00	12,000,000.00

70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	5,000,000.04	1,000,000.00	12,000,000.0 0	12,000,000.0 0
7013	GENERAL SERVICES	4,534,288,8 41.40	619,695,59 4.81	3,411,189,5 77.26	3,411,189,5 77.26
70131	GENERAL PERSONNEL SERVICES	237,773,999. 32	11,296,500.0 0	288,723,999. 76	288,723,999. 76
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,122,539,32 4.16	549,819,094. 81	2,848,077,61 3.50	2,848,077,61 3.50
70133	OTHER GENERAL SERVICES	173,975,517. 92	58,580,000.0 0	274,387,964. 00	274,387,964. 00
7016	GENERAL PUBLIC SERVICES N.E.C.	192,138,04 3.40	43,300,000. 00	53,164,620. 00	53,164,620. 00
70161	GENERAL PUBLIC SERVICES N.E.C.	192,138,043. 40	43,300,000.0 0	53,164,620.0 0	53,164,620.0 0
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	71,700,000. 00	49,250,000. 00	157,733,33 3.33	157,733,33 3.33
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	71,700,000.0 0	49,250,000.0 0	157,733,333. 33	157,733,333. 33
703	PUBLIC ORDER AND SAFETY	1,099,940,3 74.52	571,987,54 6.89	1,767,336,2 90.76	1,767,336,2 90.76
7032	FIRE PROTECTION SERVICES	10,606,000. 00	-	10,606,000. 00	10,606,000. 00
70321	FIRE PROTECTION SERVICES	10,606,000.0 0	-	10,606,000.0 0	10,606,000.0 0
7033	LAW COURTS	1,077,743,3 73.64	571,987,54 6.89	1,744,730,2 90.76	1,744,730,2 90.76
70331	LAW COURTS	1,077,743,37 3.64	571,987,546. 89	1,744,730,29 0.76	1,744,730,29 0.76
7036	PUBLIC ORDER AND SAFETY N.E.C.	11,591,000. 88	-	12,000,000. 00	12,000,000. 00
70361	PUBLIC ORDER AND SAFETY N.E.C.	11,591,000.8 8	-	12,000,000.0 0	12,000,000.0 0
704	ECONOMIC AFFAIRS	374,403,96 1.46	91,285,245. 00	472,514,22 7.87	472,514,22 7.87

7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	66,894,734.84	6,300,000.00	94,173,000.00	94,173,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	66,894,734.84	6,300,000.00	94,173,000.00	94,173,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	32,006,830.00	-	70,000,000.00	70,000,000.00
70421	AGRICULTURE	6,000,000.00	-	12,000,000.00	12,000,000.00
70422	FORESTRY	26,006,830.00	-	46,000,000.00	46,000,000.00
70423	FISHING AND HUNTING	-	-	12,000,000.00	12,000,000.00
7043	FUEL AND ENERGY	35,582,489.00	-	24,182,489.00	24,182,489.00
70435	ELECTRICITY	35,582,489.00	-	24,182,489.00	24,182,489.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	9,600,000.00	-	24,500,000.00	24,500,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	-	14,900,000.00	14,900,000.00
70443	CONSTRUCTION	9,600,000.00	-	9,600,000.00	9,600,000.00
7045	TRANSPORT	115,935,407.22	84,985,245.00	112,007,338.45	112,007,338.45
70451	ROAD TRANSPORT	105,585,407.22	82,734,120.00	100,007,338.45	100,007,338.45
70454	AIR TRANSPORT	10,350,000.00	2,251,125.00	12,000,000.00	12,000,000.00
7046	COMMUNICATION	85,584,500.40	-	68,351,400.42	68,351,400.42
70461	COMMUNICATION	85,584,500.40	-	68,351,400.42	68,351,400.42
7047	OTHER INDUSTRIES	22,800,000.00	-	79,300,000.00	79,300,000.00

70473	TOURISM	20,300,000.0 0	-	79,300,000.0 0	79,300,000.0 0
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	2,500,000.00	-	-	-
7048	R & D ECONOMIC AFFAIRS	6,000,000.0 0	-	-	-
70483	FUEL AND ENERGY	6,000,000.00	-	-	-
705	ENVIRONMENTAL PROTECTION	536,886,10 0.08	1,493,376.7 7	526,325,75 0.08	526,325,75 0.08
7051	WASTE MANAGEMENT	519,240,00 0.08	356,700.02	429,590,00 0.08	429,590,00 0.08
70511	WASTE MANAGEMENT	519,240,000. 08	356,700.02	429,590,000. 08	429,590,000. 08
7056	ENVIRONMENTAL PROTECTION N.E.C.	17,646,100. 00	1,136,676.7 5	96,735,750. 00	96,735,750. 00
70561	ENVIRONMENTAL PROTECTION N.E.C.	17,646,100.0 0	1,136,676.75	96,735,750.0 0	96,735,750.0 0
706	HOUSING AND COMMUNITY AMMENITIES	700,507,16 1.78	154,638,75 1.93	564,416,47 0.49	564,416,47 0.49
7061	HOUSING DEVELOPMENT	445,616,92 3.20	151,438,85 1.93	467,864,45 7.18	467,864,45 7.18
70611	HOUSING DEVELOPMENT	445,616,923. 20	151,438,851. 93	467,864,457. 18	467,864,457. 18
7062	COMMUNITY DEVELOPMENT	147,950,31 7.48	3,199,900.0 0	66,523,750. 81	66,523,750. 81
70621	COMMUNITY DEVELOPMENT	147,950,317. 48	3,199,900.00	66,523,750.8 1	66,523,750.8 1
7063	WATER SUPPLY	106,939,92 1.10	-	30,028,262. 50	30,028,262. 50
70631	WATER SUPPLY	106,939,921. 10	-	30,028,262.5 0	30,028,262.5 0
707	HEALTH	598,917,56 5.82	66,831,427. 04	445,103,18 5.96	445,103,18 5.96

7073	HOSPITAL SERVICES	286,947,567.10	62,995,177.32	314,164,258.38	314,164,258.38
70731	GENERAL HOSPITAL SERVICES	257,509,030.10	59,220,157.32	280,192,452.38	280,192,452.38
70732	SPECIALIZED HOSPITAL SERVICES	29,438,537.00	3,775,020.00	33,971,806.00	33,971,806.00
7074	PUBLIC HEALTH SERVICES	311,969,998.72	3,836,249.72	130,938,927.58	130,938,927.58
70741	PUBLIC HEALTH SERVICES	311,969,998.72	3,836,249.72	130,938,927.58	130,938,927.58
708	RECREATION, CULTURE AND RELIGION	589,226,323.88	26,992,060.00	694,346,292.88	694,346,292.88
7081	RECREATIONAL AND SPORTING SERVICES	372,346,324.00	6,940,200.00	451,912,018.00	451,912,018.00
70811	RECREATIONAL AND SPORTING SERVICES	372,346,324.00	6,940,200.00	451,912,018.00	451,912,018.00
7083	BROADCASTING AND PUBLISHING SERVICES	213,879,999.88	20,051,860.00	239,579,999.88	239,579,999.88
70831	BROADCASTING AND PUBLISHING SERVICES	213,879,999.88	20,051,860.00	239,579,999.88	239,579,999.88
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,000,000.00	-	2,854,275.00	2,854,275.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,000,000.00	-	2,854,275.00	2,854,275.00
709	EDUCATION	3,010,748,307.40	1,135,930,846.75	3,821,796,400.34	3,821,796,400.34
7091	PRE-PRIMARY AND PRIMARY EDUCATION	174,036,450.00	-	176,143,460.00	176,143,460.00
70912	PRIMARY EDUCATION	174,036,450.00	-	176,143,460.00	176,143,460.00
7092	SECONDARY EDUCATION	62,000,000.00	34,581,950.00	84,300,000.00	84,300,000.00
70922	UPPER-SECONDARY EDUCATION	62,000,000.00	34,581,950.00	84,300,000.00	84,300,000.00

7094	TERTIARY EDUCATION	2,428,046,550.34	1,046,134,653.02	2,665,899,189.39	2,665,899,189.39
70941	FIRST STAGE OF TERTIARY EDUCATION	1,243,589,320.34	357,150,296.05	1,591,802,749.39	1,591,802,749.39
70942	SECOND STAGE OF TERTIARY EDUCATION	1,184,457,230.00	688,984,356.97	1,074,096,440.00	1,074,096,440.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	3,149,223.00	-	9,696,988.78	9,696,988.78
70951	EDUCATION NOT DEFINABLE BY LEVEL	3,149,223.00	-	9,696,988.78	9,696,988.78
7097	R & D EDUCATION	-	-	2,000,000.00	2,000,000.00
70971	R & D EDUCATION	-	-	2,000,000.00	2,000,000.00
7098	EDUCATION N.E.C.	343,516,084.06	55,214,243.73	883,756,762.18	883,756,762.18
70981	EDUCATION N.E.C	343,516,084.06	55,214,243.73	883,756,762.18	883,756,762.18
710	SOCIAL PROTECTION	128,188,386.12	2,500,000.00	102,615,158.00	102,615,158.00
7104	FAMILY AND CHILDREN	11,987,971.12	2,500,000.00	12,000,719.67	12,000,719.67
71041	FAMILY AND CHILDREN	11,987,971.12	2,500,000.00	12,000,719.67	12,000,719.67
7105	UNEMPLOYMENT	23,600,415.00	-	42,128,138.33	42,128,138.33
71051	UNEMPLOYMENT	23,600,415.00	-	42,128,138.33	42,128,138.33
7107	SOCIAL EXCLUSION N.E.C	-	-	12,000,000.00	12,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	-	-	12,000,000.00	12,000,000.00
7109	SOCIAL PROTECTION N.E.C.	92,600,000.00	-	36,486,300.00	36,486,300.00

71091	SOCIAL PROTECTION N.E.C.	92,600,000.0 0	-	36,486,300.0 0	36,486,300.0 0
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Cross River State Government 2024 Approved Budget - Debt Service Expenditure by Functional Classification

Code	Function	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	<i>Total Debt Service Expenditure</i>	<i>32,155,220,198.00</i>	<i>13,828,380,590.22</i>	<i>16,791,232,877.09</i>	<i>16,791,232,877.09</i>
701	GENERAL PUBLIC SERVICES	32,155,220,198.00	13,828,380,590.22	16,791,232,877.09	16,791,232,877.09
7017	PUBLIC DEBT TRANSACTIONS	32,155,220,198.00	13,828,380,590.22	16,791,232,877.09	16,791,232,877.09
70171	PUBLIC DEBT TRANSACTIONS	32,155,220,198.00	13,828,380,590.22	16,791,232,877.09	16,791,232,877.09

Cross River State Government 2024 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>134,036,191,415.87</i>	<i>18,955,674,771.93</i>	<i>180,945,231,732.27</i>	<i>180,945,231,732.27</i>
701	GENERAL PUBLIC SERVICES	78,049,927,876.17	14,703,474,483.37	78,165,899,768.01	78,165,899,768.01
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	22,660,179,395.00	7,746,405,350.00	26,828,043,137.05	26,828,043,137.05
70111	EXECUTIVE AND LEGISLATIVE ORGANS	19,301,735,148.00	7,671,405,350.00	20,384,702,128.45	20,384,702,128.45

70112	FINANCIAL AND FISCAL AFFAIRS	3,358,444,24 7.00	75,000,000.0 0	6,443,341,00 8.60	6,443,341,00 8.60
7012	FOREIGN ECONOMIC AID	3,211,391,5 50.40	331,000,00 0.00	10,025,320, 235.00	10,025,320, 235.00
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	3,211,391,55 0.40	331,000,000. 00	10,025,320,2 35.00	10,025,320,2 35.00
7013	GENERAL SERVICES	33,337,037, 879.57	3,346,803,3 57.83	22,355,090, 131.94	22,355,090, 131.94
70131	GENERAL PERSONNEL SERVICES	267,370,823. 00	6,000,000.00	333,119,823. 00	333,119,823. 00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	29,426,267,0 56.57	3,340,803,35 7.83	14,922,411,3 08.94	14,922,411,3 08.94
70133	OTHER GENERAL SERVICES	3,643,400,00 0.00	-	7,099,559,00 0.00	7,099,559,00 0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	550,588,50 0.00	-	1,795,050,5 00.00	1,795,050,5 00.00
70161	GENERAL PUBLIC SERVICES N.E.C.	550,588,500. 00	-	1,795,050,50 0.00	1,795,050,50 0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	18,290,730, 551.20	3,279,265,7 75.54	17,162,395, 764.02	17,162,395, 764.02
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	18,290,730,5 51.20	3,279,265,77 5.54	17,162,395,7 64.02	17,162,395,7 64.02
703	PUBLIC ORDER AND SAFETY	1,783,379,6 30.00	6,200,000.0 0	4,002,578,1 10.92	4,002,578,1 10.92
7032	FIRE PROTECTION SERVICES	24,000,000. 00	-	301,000,00 0.00	301,000,00 0.00
70321	FIRE PROTECTION SERVICES	24,000,000.0 0	-	301,000,000. 00	301,000,000. 00
7033	LAW COURTS	1,679,379,6 30.00	6,200,000.0 0	3,701,578,1 10.92	3,701,578,1 10.92
70331	LAW COURTS	1,679,379,63 0.00	6,200,000.00	3,701,578,11 0.92	3,701,578,11 0.92
7036	PUBLIC ORDER AND SAFETY N.E.C.	80,000,000. 00	-	-	-

70361	PUBLIC ORDER AND SAFETY N.E.C.	80,000,000.0 0	-	-	-
704	ECONOMIC AFFAIRS	25,675,442, 187.57	2,745,738,9 65.00	45,227,504, 424.50	45,227,504, 424.50
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,350,827,6 85.71	1,000,540,0 00.00	3,895,065,8 58.38	3,895,065,8 58.38
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,350,827,68 5.71	1,000,540,00 0.00	3,895,065,85 8.38	3,895,065,85 8.38
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,098,084,6 50.00	201,000,00 0.00	7,859,209,6 90.00	7,859,209,6 90.00
70421	AGRICULTURE	1,584,584,65 0.00	201,000,000. 00	4,954,209,69 0.00	4,954,209,69 0.00
70422	FORESTRY	513,500,000. 00	-	1,405,000,00 0.00	1,405,000,00 0.00
70423	FISHING AND HUNTING	-	-	1,500,000,00 0.00	1,500,000,00 0.00
7043	FUEL AND ENERGY	1,333,304,2 52.40	135,000,00 0.00	4,367,312,5 81.70	4,367,312,5 81.70
70435	ELECTRICITY	1,333,304,25 2.40	135,000,000. 00	4,367,312,58 1.70	4,367,312,58 1.70
7044	MINING, MANUFACTURING, AND CONSTRUCTION	-	-	539,000,00 0.00	539,000,00 0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	-	539,000,000. 00	539,000,000. 00
7045	TRANSPORT	16,171,842, 814.68	1,325,198,9 65.00	18,312,378, 354.42	18,312,378, 354.42
70451	ROAD TRANSPORT	6,921,673,00 0.00	188,285,714. 00	15,658,390,6 25.00	15,658,390,6 25.00
70454	AIR TRANSPORT	9,250,169,81 4.68	1,136,913,25 1.00	2,653,987,72 9.42	2,653,987,72 9.42
7046	COMMUNICATION	65,000,000. 00	-	35,000,000. 00	35,000,000. 00
70461	COMMUNICATION	65,000,000.0 0	-	35,000,000.0 0	35,000,000.0 0

7047	OTHER INDUSTRIES	4,630,700,000.00	84,000,000.00	5,254,288,000.00	5,254,288,000.00
70473	TOURISM	3,740,700,000.00	84,000,000.00	5,254,288,000.00	5,254,288,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	890,000,000.00	-	-	-
7048	R & D ECONOMIC AFFAIRS	25,682,784.77	-	4,965,249,940.00	4,965,249,940.00
70483	FUEL AND ENERGY	25,682,784.77	-	-	-
70486	R & D COMMUNICATION	-	-	4,965,249,940.00	4,965,249,940.00
705	ENVIRONMENTAL PROTECTION	1,927,925,514.00	880,850,000.00	1,974,645,434.04	1,974,645,434.04
7051	WASTE MANAGEMENT	1,279,334,514.00	595,900,000.00	251,500,000.00	251,500,000.00
70511	WASTE MANAGEMENT	1,279,334,514.00	595,900,000.00	251,500,000.00	251,500,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	648,591,000.00	284,950,000.00	1,723,145,434.04	1,723,145,434.04
70561	ENVIRONMENTAL PROTECTION N.E.C.	648,591,000.00	284,950,000.00	1,723,145,434.04	1,723,145,434.04
706	HOUSING AND COMMUNITY AMMENITIES	10,693,602,359.84	36,000,000.00	12,043,279,125.00	12,043,279,125.00
7061	HOUSING DEVELOPMENT	2,288,340,358.00	36,000,000.00	2,358,510,000.00	2,358,510,000.00
70611	HOUSING DEVELOPMENT	2,288,340,358.00	36,000,000.00	2,358,510,000.00	2,358,510,000.00
7062	COMMUNITY DEVELOPMENT	6,567,212,850.00	-	6,281,819,125.00	6,281,819,125.00
70621	COMMUNITY DEVELOPMENT	6,567,212,850.00	-	6,281,819,125.00	6,281,819,125.00
7063	WATER SUPPLY	1,838,049,151.84	-	3,402,950,000.00	3,402,950,000.00

70631	WATER SUPPLY	1,838,049,15 1.84	-	3,402,950,00 0.00	3,402,950,00 0.00
707	HEALTH	6,126,549,3 97.63	290,483,52 3.56	11,342,486, 840.56	11,342,486, 840.56
7073	HOSPITAL SERVICES	486,813,26 2.00	-	1,367,308,2 17.00	1,367,308,2 17.00
70731	GENERAL HOSPITAL SERVICES	444,650,762. 00	-	657,345,717. 00	657,345,717. 00
70732	SPECIALIZED HOSPITAL SERVICES	42,162,500.0 0	-	619,962,500. 00	619,962,500. 00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	-	-	90,000,000.0 0	90,000,000.0 0
7074	PUBLIC HEALTH SERVICES	5,639,736,1 35.63	290,483,52 3.56	9,975,178,6 23.56	9,975,178,6 23.56
70741	PUBLIC HEALTH SERVICES	5,639,736,13 5.63	290,483,523. 56	9,975,178,62 3.56	9,975,178,62 3.56
708	RECREATION, CULTURE AND RELIGION	815,602,02 1.00	56,740,000. 00	3,394,941,1 03.00	3,394,941,1 03.00
7081	RECREATIONAL AND SPORTING SERVICES	579,000,00 0.00	30,740,000. 00	1,799,500,0 00.00	1,799,500,0 00.00
70811	RECREATIONAL AND SPORTING SERVICES	579,000,000. 00	30,740,000.0 0	1,799,500,00 0.00	1,799,500,00 0.00
7083	BROADCASTING AND PUBLISHING SERVICES	172,602,02 1.00	26,000,000. 00	1,531,441,1 03.00	1,531,441,1 03.00
70831	BROADCASTING AND PUBLISHING SERVICES	172,602,021. 00	26,000,000.0 0	1,531,441,10 3.00	1,531,441,10 3.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	64,000,000. 00	-	64,000,000. 00	64,000,000. 00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	64,000,000.0 0	-	64,000,000.0 0	64,000,000.0 0
709	EDUCATION	5,080,230,3 58.23	182,809,80 0.00	17,748,812, 926.24	17,748,812, 926.24
7091	PRE-PRIMARY AND PRIMARY EDUCATION	40,034,372. 23	-	1,888,894,9 99.98	1,888,894,9 99.98

70912	PRIMARY EDUCATION	40,034,372.2 3	-	1,888,894,99 9.98	1,888,894,99 9.98
7092	SECONDARY EDUCATION	296,163,68 6.00	3,710,000.0 0	2,020,875,5 74.25	2,020,875,5 74.25
70922	UPPER-SECONDARY EDUCATION	296,163,686. 00	3,710,000.00	2,020,875,57 4.25	2,020,875,57 4.25
7094	TERTIARY EDUCATION	1,630,701,3 00.00	52,821,800. 00	3,857,466,7 20.85	3,857,466,7 20.85
70941	FIRST STAGE OF TERTIARY EDUCATION	928,701,300. 00	24,958,800.0 0	2,855,966,72 0.85	2,855,966,72 0.85
70942	SECOND STAGE OF TERTIARY EDUCATION	702,000,000. 00	27,863,000.0 0	1,001,500,00 0.00	1,001,500,00 0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	-	244,549,00 0.00	244,549,00 0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	-	244,549,000. 00	244,549,000. 00
7097	R & D EDUCATION	-	-	70,000,000. 00	70,000,000. 00
70971	R & D EDUCATION	-	-	70,000,000.0 0	70,000,000.0 0
7098	EDUCATION N.E.C.	3,113,331,0 00.00	126,278,00 0.00	9,667,026,6 31.16	9,667,026,6 31.16
70981	EDUCATION N.E.C	3,113,331,00 0.00	126,278,000. 00	9,667,026,63 1.16	9,667,026,63 1.16
710	SOCIAL PROTECTION	3,883,532,0 71.43	53,378,000. 00	7,045,084,0 00.00	7,045,084,0 00.00
7104	FAMILY AND CHILDREN	142,267,50 0.00	13,378,000. 00	2,000,000,0 00.00	2,000,000,0 00.00
71041	FAMILY AND CHILDREN	142,267,500. 00	13,378,000.0 0	2,000,000,00 0.00	2,000,000,00 0.00
7105	UNEMPLOYMENT	470,000,00 0.00	30,000,000. 00	2,073,000,0 00.00	2,073,000,0 00.00
71051	UNEMPLOYMENT	470,000,000. 00	30,000,000.0 0	2,073,000,00 0.00	2,073,000,00 0.00

7107	SOCIAL EXCLUSION N.E.C	-	-	1,637,990,000.00	1,637,990,000.00
71071	SOCIAL EXCLUSION N.E.C.	-	-	1,637,990,000.00	1,637,990,000.00
7108	R & D SOCIAL PROTECTION	200,000,000.00	-	350,000,000.00	350,000,000.00
71081	R & D SOCIAL PROTECTION	200,000,000.00	-	350,000,000.00	350,000,000.00
7109	SOCIAL PROTECTION N.E.C.	3,071,264,571.43	10,000,000.00	984,094,000.00	984,094,000.00
71091	SOCIAL PROTECTION N.E.C.	3,071,264,571.43	10,000,000.00	984,094,000.00	984,094,000.00

Cross River State Government 2024 Approved Budget - Total Expenditure by Location

Code	Location	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
509	CROSS RIVER STATE	250,781,015,961.33	73,812,787,772.32	296,985,531,978.00	296,985,531,978.00
5091	CROSS RIVER SOUTH	93,624,523,995.50	17,707,138,476.74	104,799,331,034.03	104,799,331,034.03
50910200	AKAMKPA	1,882,134,182.09	861,991,205.48	4,040,077,435.60	4,040,077,435.60
50910300	AKPABUYO	177,390,834.80	42,365,013.14	265,000,000.00	265,000,000.00
50910400	BAKASSI	466,656,972.80	68,300,000.00	333,030,000.00	333,030,000.00
50910600	BIASE	2,038,730,453.12	292,776,670.71	2,614,614,762.47	2,614,614,762.47
50910800	CALABAR MUNICIPAL	82,648,989,746.77	14,711,725,240.75	81,822,895,740.02	81,822,895,740.02
50910900	CALABAR SOUTH	5,625,292,172.72	1,470,480,346.65	10,657,062,055.95	10,657,062,055.95

5091150 0	ODUKPANI	785,329,633. 20	259,500,000. 00	5,066,651,04 0.00	5,066,651,04 0.00
5092	CROSS RIVER CENTRAL	7,790,110,0 58.22	2,054,681,1 97.15	10,593,098, 311.67	10,593,098, 311.67
5092010 0	ABI	388,802,864. 05	182,984,590. 72	490,988,260. 27	490,988,260. 27
5092070 0	BOKI	1,032,960,21 0.00	326,785,714. 00	1,393,000,00 0.00	1,393,000,00 0.00
5092100 0	ETUNG	545,293,918. 40	87,850,000.0 0	833,500,000. 00	833,500,000. 00
5092130 0	OBUBRA	1,201,504,42 8.84	244,115,421. 55	1,430,318,76 3.21	1,430,318,76 3.21
5092170 0	YAKURR	2,681,324,67 6.75	921,104,869. 83	4,330,360,15 0.52	4,330,360,15 0.52
5092110 0	ABI	390,548,491. 26	83,467,309.2 9	624,518,099. 38	624,518,099. 38
5092120 0	IKOM	1,549,675,46 8.91	208,373,291. 76	1,490,413,03 8.29	1,490,413,03 8.29
5093	CROSS RIVER NORTH	11,898,938, 447.32	1,134,304,7 74.61	9,813,236,6 58.49	9,813,236,6 58.49
5093050 0	BEKWARRA	324,523,010. 40	167,000,000. 00	236,185,858. 38	236,185,858. 38
5093120 0	OBANLIKU	557,254,893. 48	109,135,440. 88	1,413,768,97 3.28	1,413,768,97 3.28
5093140 0	OBUDU	6,296,992,77 9.24	212,172,780. 40	3,372,339,34 0.39	3,372,339,34 0.39
5093160 0	OGOJA	3,447,865,25 0.76	428,666,846. 71	3,832,442,48 6.45	3,832,442,48 6.45
5093180 0	YALA	1,272,302,51 3.44	217,329,706. 63	958,500,000. 00	958,500,000. 00
5094	Other	137,467,44 3,460.29	52,916,663, 323.82	171,779,86 5,973.81	171,779,86 5,973.81
5094190 0	State Wide	137,467,443, 460.29	52,916,663,3 23.82	171,779,865, 973.81	171,779,865, 973.81

Cross River State Government 2024 Approved Budget - Personnel Expenditure by Location

Code	Location	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
509	CROSS RIVER STATE	57,890,913,737.10	29,364,377,203.32	67,757,374,472.30	67,757,374,472.30
5091	CROSS RIVER SOUTH	3,930,530,272.56	2,247,512,555.71	4,754,504,337.30	4,754,504,337.30
5091020 0	AKAMKPA	1,109,745,273.69	724,239,232.99	1,114,402,159.00	1,114,402,159.00
5091030 0	AKPABUYO	97,390,834.80	42,365,013.14	-	-
5091060 0	BIASE	368,073,229.42	174,428,842.54	405,436,308.59	405,436,308.59
5091080 0	CALABAR MUNICIPAL	575,923,911.72	288,386,458.64	843,843,568.92	843,843,568.92
5091090 0	CALABAR SOUTH	1,779,397,022.94	1,018,093,008.40	2,390,822,300.79	2,390,822,300.79
5092	CROSS RIVER CENTRAL	1,295,919,358.16	604,854,433.73	1,096,307,041.73	1,096,307,041.73
5092010 0	ABI	279,293,302.05	161,384,590.72	140,988,260.27	140,988,260.27
5092130 0	OBUBRA	89,913,291.04	21,196,140.80	70,599,863.21	70,599,863.21
5092170 0	YAKURR	887,321,784.55	395,107,310.45	854,907,900.84	854,907,900.84
5092120 0	IKOM	39,390,980.52	27,166,391.76	29,811,017.41	29,811,017.41
5093	CROSS RIVER NORTH	772,774,304.20	411,919,907.93	743,926,555.96	743,926,555.96
5093120 0	OBANLIKU	140,081,473.28	60,935,440.88	140,081,473.28	140,081,473.28

5093140 0	OBUDU	80,856,966.4 4	35,172,780.4 0	255,731,942. 14	255,731,942. 14
5093160 0	OGOJA	410,388,263. 05	254,281,980. 02	348,113,140. 54	348,113,140. 54
5093180 0	YALA	141,447,601. 44	61,529,706.6 3	-	-
5094	Other	51,891,689, 802.17	26,100,090, 305.96	61,162,636, 537.31	61,162,636, 537.31
5094190 0	State Wide	51,891,689,8 02.17	26,100,090,3 05.96	61,162,636,5 37.31	61,162,636,5 37.31

Cross River State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Location

Code	Location	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
509	CROSS RIVER STATE	26,698,690, 610.36	11,664,355, 206.85	31,491,692, 896.34	31,491,692, 896.34
5091	CROSS RIVER SOUTH	1,818,769,6 11.63	290,807,58 6.86	2,915,723,9 97.25	2,915,723,9 97.25
5091020 0	AKAMKPA	186,330,908. 00	45,526,972.4 9	251,711,154. 00	251,711,154. 00
5091060 0	BIASE	336,180,840. 10	45,347,828.1 7	876,828,453. 88	876,828,453. 88
5091080 0	CALABAR MUNICIPAL	443,526,914. 69	42,307,397.2 3	906,103,828. 21	906,103,828. 21
5091090 0	CALABAR SOUTH	852,730,948. 84	157,625,388. 97	881,080,561. 16	881,080,561. 16
5092	CROSS RIVER CENTRAL	569,274,73 1.03	202,972,37 4.42	627,313,53 3.94	627,313,53 3.94
5092010 0	ABI	7,025,327.00	-	-	-
5092130 0	OBUBRA	27,538,900.0 0	9,429,280.75	27,338,900.0 0	27,338,900.0 0

5092170 0	YAKURR	438,865,298. 60	140,377,684. 39	447,856,534. 68	447,856,534. 68
5092110 0	ABI	53,965,205.5 5	48,158,509.2 9	79,118,099.3 8	79,118,099.3 8
5092120 0	IKOM	41,879,999.8 8	5,006,900.00	72,999,999.8 8	72,999,999.8 8
5093	CROSS RIVER NORTH	79,813,780. 20	2,884,866.6 8	273,990,52 9.75	273,990,52 9.75
5093120 0	OBANLIKU	25,425,000.0 0	-	25,425,000.0 0	25,425,000.0 0
5093140 0	OBUDU	20,179,118.2 0	-	126,954,555. 00	126,954,555. 00
5093160 0	OGOJA	34,209,662.0 0	2,884,866.68	121,610,974. 75	121,610,974. 75
5094	Other	24,230,832, 487.50	11,167,690, 378.89	27,674,664, 835.40	27,674,664, 835.40
5094190 0	State Wide	24,230,832,4 87.50	11,167,690,3 78.89	27,674,664,8 35.40	27,674,664,8 35.40

Cross River State Government 2024 Approved Budget - Debt Service Expenditure by Location

Code	Location	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
509	CROSS RIVER STATE	32,155,220, 198.00	13,828,380, 590.22	16,791,232, 877.09	16,791,232, 877.09
5094	Other	32,155,220, 198.00	13,828,380, 590.22	16,791,232, 877.09	16,791,232, 877.09
5094190 0	State Wide	32,155,220,1 98.00	13,828,380,5 90.22	16,791,232,8 77.09	16,791,232,8 77.09

Cross River State Government 2024 Approved Budget - Capital Expenditure by Location

Code	Location	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
509	CROSS RIVER STATE	134,036,191,415.87	18,955,674,771.93	180,945,231,732.27	180,945,231,732.27
5091	CROSS RIVER SOUTH	87,875,224,111.31	15,168,818,334.17	97,129,102,699.48	97,129,102,699.48
5091020 0	AKAMKPA	586,058,000.40	92,225,000.00	2,673,964,122.60	2,673,964,122.60
5091030 0	AKPABUYO	80,000,000.00	-	265,000,000.00	265,000,000.00
5091040 0	BAKASSI	466,656,972.80	68,300,000.00	333,030,000.00	333,030,000.00
5091060 0	BIASE	1,334,476,383.60	73,000,000.00	1,332,350,000.00	1,332,350,000.00
5091080 0	CALABAR MUNICIPAL	81,629,538,920.37	14,381,031,384.89	80,072,948,342.88	80,072,948,342.88
5091090 0	CALABAR SOUTH	2,993,164,200.94	294,761,949.28	7,385,159,194.00	7,385,159,194.00
5091150 0	ODUKPANI	785,329,633.20	259,500,000.00	5,066,651,040.00	5,066,651,040.00
5092	CROSS RIVER CENTRAL	5,924,915,969.03	1,246,854,389.00	8,869,477,736.00	8,869,477,736.00
5092010 0	ABI	102,484,235.00	21,600,000.00	350,000,000.00	350,000,000.00
5092070 0	BOKI	1,032,960,210.00	326,785,714.00	1,393,000,000.00	1,393,000,000.00
5092100 0	ETUNG	545,293,918.40	87,850,000.00	833,500,000.00	833,500,000.00
5092130 0	OBUBRA	1,084,052,237.80	213,490,000.00	1,332,380,000.00	1,332,380,000.00
5092170 0	YAKURR	1,355,137,593.60	385,619,875.00	3,027,595,715.00	3,027,595,715.00

5092110 0	ABI	336,583,285. 71	35,308,800.0 0	545,400,000. 00	545,400,000. 00
5092120 0	IKOM	1,468,404,48 8.51	176,200,000. 00	1,387,602,02 1.00	1,387,602,02 1.00
5093	CROSS RIVER NORTH	11,046,350, 362.91	719,500,00 0.00	8,795,319,5 72.79	8,795,319,5 72.79
5093050 0	BEKWARRA	324,523,010. 40	167,000,000. 00	236,185,858. 38	236,185,858. 38
5093120 0	OBANLIKU	391,748,420. 20	48,200,000.0 0	1,248,262,50 0.00	1,248,262,50 0.00
5093140 0	OBUDU	6,195,956,69 4.60	177,000,000. 00	2,989,652,84 3.25	2,989,652,84 3.25
5093160 0	OGOJA	3,003,267,32 5.71	171,500,000. 00	3,362,718,37 1.16	3,362,718,37 1.16
5093180 0	YALA	1,130,854,91 2.00	155,800,000. 00	958,500,000. 00	958,500,000. 00
5094	Other	29,189,700, 972.62	1,820,502,0 48.76	66,151,331, 724.00	66,151,331, 724.00
5094190 0	State Wide	29,189,700,9 72.62	1,820,502,04 8.76	66,151,331,7 24.00	66,151,331,7 24.00

Cross River State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	<u>250,781,01</u> <u>5,961.33</u>	<u>73,812,787,</u> <u>772.32</u>	<u>296,985,53</u> <u>1,978.00</u>	<u>296,985,53</u> <u>1,978.00</u>
01	Agriculture	2,242,941,2 78.53	422,309,13 3.41	7,413,905,4 02.53	7,413,905,4 02.53
0101	Effective governance of the Agriculture Sector	388,524,69 0.12	141,384,65 2.70	218,963,77 4.12	218,963,77 4.12
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	381,024,690. 12	141,384,652. 70	211,463,774. 12	211,463,774. 12

010102	Agriculture sector coordination mechanisms	7,500,000.00	-	7,500,000.00	7,500,000.00
0102	Development of the livestock value chain	144,750,000.00	-	144,750,000.00	144,750,000.00
010203	Poultry, pig, and micro livestock production	132,500,000.00	-	132,500,000.00	132,500,000.00
010204	Dairy development	3,000,000.00	-	3,000,000.00	3,000,000.00
010205	Animal health and livestock diseases management	9,250,000.00	-	9,250,000.00	9,250,000.00
0103	Enhancement of food production and productivity	1,273,213,517.44	235,424,480.71	1,503,213,517.44	1,503,213,517.44
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	20,200,000.00	6,000,000.00	20,200,000.00	20,200,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	961,769,079.03	149,500,000.00	1,191,769,079.03	1,191,769,079.03
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	291,244,438.41	79,924,480.71	291,244,438.41	291,244,438.41
0104	Reduction of post-harvest losses	77,000,000.00	-	77,000,000.00	77,000,000.00
010404	Agricultural produce and quality control	77,000,000.00	-	77,000,000.00	77,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	10,560,000.00	-	10,560,000.00	10,560,000.00
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	8,000,000.00	-	8,000,000.00	8,000,000.00
010503	Fish processing and post-harvest management	2,560,000.00	-	2,560,000.00	2,560,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	106,000,000.00	15,000,000.00	162,000,000.00	162,000,000.00
010601	Forest regeneration and conservation	56,000,000.00	15,000,000.00	112,000,000.00	112,000,000.00
010602	Eco-tourism development	50,000,000.00	-	50,000,000.00	50,000,000.00

0107	Promotion of enabling environment for increased agricultural development	211,893,07 0.97	22,500,000. 00	314,893,07 0.97	314,893,07 0.97
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	2,750,150.00	-	105,750,150. 00	105,750,150. 00
010704	Adaptive research, unified and all-inclusive extension services delivery	109,512,920. 97	12,000,000.0 0	109,486,920. 97	109,486,920. 97
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	26,230,000.0 0	500,000.00	26,230,000.0 0	26,230,000.0 0
010706	Capacity building for stakeholders and professional human resources development	73,400,000.0 0	10,000,000.0 0	73,426,000.0 0	73,426,000.0 0
0110	Agriculture Sector Expenditures Not Elsewhere Classified	31,000,000. 00	8,000,000.0 0	4,982,525,0 40.00	4,982,525,0 40.00
011001	Agriculture Programme Not Elsewhere Classified	31,000,000.0 0	8,000,000.00	4,982,525,04 0.00	4,982,525,04 0.00
02	Societal Re-orientation	6,805,338,2 33.54	6,025,890,9 39.94	11,629,186, 111.08	11,629,186, 111.08
0210	Societal Re-orientation - General	6,805,338,2 33.54	6,025,890,9 39.94	11,629,186, 111.08	11,629,186, 111.08
021001	Societal Re-orientation - General	6,805,338,23 3.54	6,025,890,93 9.94	11,629,186,1 11.08	11,629,186,1 11.08
03	Poverty Alleviation	262,883,89 0.36	47,423,770. 58	1,314,645,3 45.60	1,314,645,3 45.60
0310	Poverty Alleviation - General	262,883,89 0.36	47,423,770. 58	1,314,645,3 45.60	1,314,645,3 45.60
031001	Poverty Alleviation - General	262,883,890. 36	47,423,770.5 8	1,314,645,34 5.60	1,314,645,34 5.60
04	Health	9,607,802,5 25.78	2,806,604,7 34.16	14,556,483, 771.15	14,556,483, 771.15
0402	Community engagement and participation in health	277,831,79 6.46	92,694,481. 46	1,354,457,2 67.89	1,354,457,2 67.89
040201	Community interventions	277,831,796. 46	92,694,481.4 6	739,457,267. 89	739,457,267. 89
040202	Community structures	-	-	615,000,000. 00	615,000,000. 00

0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	-	346,994,045.00	346,994,045.00
040301	Reproductive, maternal and neonatal health	-	-	140,994,045.00	140,994,045.00
040302	Child health	-	-	121,000,000.00	121,000,000.00
040304	Communicable diseases	-	-	40,000,000.00	40,000,000.00
040305	Non-communicable diseases	-	-	30,000,000.00	30,000,000.00
040307	Emergency services	-	-	15,000,000.00	15,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	-	-	206,102,500.00	206,102,500.00
040401	Pre-service training	-	-	66,850,000.00	66,850,000.00
040402	HRH Performance management	-	-	89,252,500.00	89,252,500.00
040403	In service training (continuing education)	-	-	50,000,000.00	50,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	4,462,976,532.78	2,070,342,852.54	9,448,520,353.96	9,448,520,353.96
040501	Functional health facilities	4,446,476,532.78	2,070,342,852.54	9,403,920,353.96	9,403,920,353.96
040503	Facility electrification, water and sanitation	16,500,000.00	-	44,600,000.00	44,600,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	31,339,881.48	13,632,848.44	20,000,000.00	20,000,000.00
040601	Sustainable drug supply	31,339,881.48	13,632,848.44	20,000,000.00	20,000,000.00
0407	Evidence generation and utilisation	10,000,000.00	-	335,226,500.00	335,226,500.00
040701	Routine information system	6,000,000.00	-	19,113,000.00	19,113,000.00

040703	Research and development (Institutional Review Board, Clinical Trials)	-	-	146,000,000.00	146,000,000.00
040704	Monitoring and Evaluation (M&E)	4,000,000.00	-	170,113,500.00	170,113,500.00
0409	Provision of universal health coverage and financial risk protection for citizens	3,532,765,104.63	304,085,525.08	282,482,688.56	282,482,688.56
040901	Mobilising equity contributions and vulnerable group funds	800,000,000.00	29,239,937.50	30,000,000.00	30,000,000.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	2,732,765,104.63	274,845,587.58	252,482,688.56	252,482,688.56
0410	Health Sector Expenditures Not Elsewhere Classified	1,292,889,210.43	325,849,026.64	2,562,700,415.74	2,562,700,415.74
041001	Health Not Elsewhere Classified	1,292,889,210.43	325,849,026.64	2,562,700,415.74	2,562,700,415.74
05	Education	42,204,109,071.86	12,621,621,558.08	56,644,630,845.81	56,644,630,845.81
0501	Effective governance of the education system	15,711,998,870.40	8,027,483,247.15	15,620,672,505.89	15,620,672,505.89
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	382,469,820.06	251,770,954.49	407,106,129.93	407,106,129.93
050102	Human and institutional capacity performance management	253,000,000.00	10,000,000.00	344,980,000.00	344,980,000.00
050103	Education sector coordination mechanisms	15,076,529,050.34	7,765,712,292.66	14,868,586,375.96	14,868,586,375.96
0502	Increase in access, retention, and completion rate at all levels	281,982,120.00	78,021,390.00	1,072,150,000.00	1,072,150,000.00
050201	Early Childhood Care, Development and Education (ECCDE)	-	-	150,000,000.00	150,000,000.00
050202	Advocacy and sensitization	4,400,000.00	-	317,000,000.00	317,000,000.00
050206	Tertiary institutions' new courses accreditation	277,582,120.00	78,021,390.00	605,150,000.00	605,150,000.00
0503	Equity and inclusiveness in the provision of educational services	232,376,190.91	59,758,643.05	272,472,892.23	272,472,892.23

050302	Special education	176,397,804.74	35,408,045.06	107,806,611.16	107,806,611.16
050305	Girls/Boys child education	55,978,386.17	24,350,597.98	164,666,281.07	164,666,281.07
0504	Improved quality of teaching and learning outcomes	12,460,119,811.74	3,996,155,849.77	15,965,467,269.73	15,965,467,269.73
050401	All levels of education quality assurance	531,100,000.00	30,000,000.00	2,793,588,590.00	2,793,588,590.00
050402	Instructional and learning materials	2,362,623,370.70	971,612,606.89	4,527,503,551.48	4,527,503,551.48
050403	Teaching and non-teaching staff capacity building	2,376,129,605.23	2,000,000.00	1,413,887,599.63	1,413,887,599.63
050404	Curriculum review and development	7,166,466,835.80	2,992,543,242.88	6,670,233,107.62	6,670,233,107.62
050405	Teachers' recruitment and deployment	22,000,000.00	-	530,254,421.00	530,254,421.00
050406	School examination and MLA	1,800,000.00	-	30,000,000.00	30,000,000.00
0505	Adequate infrastructure at all levels	11,098,740,736.68	243,780,491.89	13,975,124,565.83	13,975,124,565.83
050501	Schools' infrastructure construction and rehabilitation	9,980,609,403.00	225,722,950.77	11,705,411,446.47	11,705,411,446.47
050502	Furnishing	482,959,100.00	3,625,500.00	1,292,114,660.00	1,292,114,660.00
050503	Libraries and laboratories	415,172,233.68	13,882,041.12	658,406,609.36	658,406,609.36
050504	Water, sanitation and hygiene	81,500,000.00	550,000.00	175,191,850.00	175,191,850.00
050505	School safety	138,500,000.00	-	144,000,000.00	144,000,000.00
0506	Improved education information management system (EIMS)	1,051,573,112.32	115,160,381.66	6,346,711,884.21	6,346,711,884.21
050601	ICT equipment, software and expertise	454,565,975.00	16,144,658.51	4,504,604,477.76	4,504,604,477.76

050602	Research and development	485,280,050. 32	99,015,723.1 5	1,829,793,96 5.10	1,829,793,96 5.10
050603	Data and data management	111,727,087. 00	-	12,313,441.3 5	12,313,441.3 5
0510	Education Sector Expenditures Not Elsewhere Classified	1,367,318,2 29.81	101,261,55 4.56	3,392,031,7 27.92	3,392,031,7 27.92
051001	Education Not Elsewhere Classified	1,367,318,22 9.81	101,261,554. 56	3,392,031,72 7.92	3,392,031,72 7.92
06	Housing and Urban Development	11,819,560, 219.11	713,650,35 8.76	14,487,764, 702.76	14,487,764, 702.76
0610	Housing and Urban Development - General	11,819,560, 219.11	713,650,35 8.76	14,487,764, 702.76	14,487,764, 702.76
061001	Housing and Urban Development - General	11,819,560,2 19.11	713,650,358. 76	14,487,764,7 02.76	14,487,764,7 02.76
07	Gender	138,262,95 2.27	25,438,970. 31	2,904,522,2 00.82	2,904,522,2 00.82
0710	Gender - General	138,262,95 2.27	25,438,970. 31	2,904,522,2 00.82	2,904,522,2 00.82
071001	Gender - General	138,262,952. 27	25,438,970.3 1	2,904,522,20 0.82	2,904,522,20 0.82
08	Youth	913,957,12 9.11	106,477,49 9.27	1,321,845,2 47.20	1,321,845,2 47.20
0810	Youth - General	913,957,12 9.11	106,477,49 9.27	1,321,845,2 47.20	1,321,845,2 47.20
081001	Youth - General	913,957,129. 11	106,477,499. 27	1,321,845,24 7.20	1,321,845,24 7.20
09	Environmental Improvement	4,316,061,1 23.17	1,259,387,8 88.00	5,267,496,2 72.45	5,267,496,2 72.45
0910	Environmental Improvement - General	4,316,061,1 23.17	1,259,387,8 88.00	5,267,496,2 72.45	5,267,496,2 72.45
091001	Environmental Improvement - General	4,316,061,12 3.17	1,259,387,88 8.00	5,267,496,27 2.45	5,267,496,27 2.45
10	Water Resources and Rural Development	2,537,854,0 93.35	438,903,20 4.70	9,119,214,5 17.18	9,119,214,5 17.18

1010	Water Resources and Rural Deve - General	2,537,854,0 93.35	438,903,20 4.70	9,119,214,5 17.18	9,119,214,5 17.18
101001	Water Resources and Rural Deve - General	2,537,854,09 3.35	438,903,204. 70	9,119,214,51 7.18	9,119,214,51 7.18
11	Information Communication and Technology	2,599,310,9 02.73	289,237,54 9.56	6,827,708,3 64.01	6,827,708,3 64.01
1110	Information Communication and Technology - General	2,599,310,9 02.73	289,237,54 9.56	6,827,708,3 64.01	6,827,708,3 64.01
111001	Information Communication and Technology - General	2,599,310,90 2.73	289,237,549. 56	6,827,708,36 4.01	6,827,708,36 4.01
12	Growing the Private Sector	2,394,712,3 64.72	916,990,22 3.24	7,281,172,2 47.89	7,281,172,2 47.89
1210	Growing the Private Sector - General	2,394,712,3 64.72	916,990,22 3.24	7,281,172,2 47.89	7,281,172,2 47.89
121001	Growing the Private Sector - General	2,394,712,36 4.72	916,990,223. 24	7,281,172,24 7.89	7,281,172,24 7.89
13	Reform of Government and Governance	125,807,03 2,757.99	41,774,904, 744.93	122,669,64 8,409.37	122,669,64 8,409.37
1310	Reform of Government and Governance - General	125,807,03 2,757.99	41,774,904, 744.93	122,669,64 8,409.37	122,669,64 8,409.37
131001	Reform of Government and Governance - General	125,807,032, 757.99	41,774,904,7 44.93	122,669,648, 409.37	122,669,648, 409.37
14	Power	4,425,711,9 59.54	2,194,181,3 54.78	6,410,806,8 11.62	6,410,806,8 11.62
1410	Power - General	4,425,711,9 59.54	2,194,181,3 54.78	6,410,806,8 11.62	6,410,806,8 11.62
141001	Power - General	4,425,711,95 9.54	2,194,181,35 4.78	6,410,806,81 1.62	6,410,806,81 1.62
15	Rail	-	-	4,990,853.6 3	4,990,853.6 3
1510	Rail - General	-	-	4,990,853.6 3	4,990,853.6 3
151001	Rail - General	-	-	4,990,853.63	4,990,853.63

16	Water Ways	536,067,80 4.94	7,241,856.5 3	42,650,000. 00	42,650,000. 00
1610	Water Ways - General	536,067,80 4.94	7,241,856.5 3	42,650,000. 00	42,650,000. 00
161001	Water Ways - General	536,067,804. 94	7,241,856.53	42,650,000.0 0	42,650,000.0 0
17	Road	24,209,110, 727.08	3,041,211,6 22.12	25,045,255, 168.51	25,045,255, 168.51
1710	Road - General	24,209,110, 727.08	3,041,211,6 22.12	25,045,255, 168.51	25,045,255, 168.51
171001	Road - General	24,209,110,7 27.08	3,041,211,62 2.12	25,045,255,1 68.51	25,045,255,1 68.51
18	Airways	9,180,970,6 76.68	1,068,060,5 00.97	2,186,654,6 87.40	2,186,654,6 87.40
1810	Airways - General	9,180,970,6 76.68	1,068,060,5 00.97	2,186,654,6 87.40	2,186,654,6 87.40
181001	Airways - General	9,180,970,67 6.68	1,068,060,50 0.97	2,186,654,68 7.40	2,186,654,68 7.40
19	COVID-19	581,428,57 1.43	-	690,000,00 0.00	690,000,00 0.00
1910	COVID-19 - General	581,428,57 1.43	-	690,000,00 0.00	690,000,00 0.00
191001	COVID-19 - General	581,428,571. 43	-	690,000,000. 00	690,000,000. 00
20	CLIMATE CHANGE	106,642,24 5.01	27,336,890. 53	568,300,00 0.00	568,300,00 0.00
2010	CLIMATE CHANGE - General	106,642,24 5.01	27,336,890. 53	568,300,00 0.00	568,300,00 0.00
201001	CLIMATE CHANGE - General	106,642,245. 01	27,336,890.5 3	568,300,000. 00	568,300,000. 00
21	Oil and Gas Infrastructure	91,257,434. 13	25,914,972. 47	598,651,01 8.99	598,651,01 8.99
2110	Oil and Gas Infrastructure - General	91,257,434. 13	25,914,972. 47	598,651,01 8.99	598,651,01 8.99

211001	Oil and Gas Infrastructure - General	91,257,434.1 3	25,914,972.4 7	598,651,018. 99	598,651,018. 99
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Cross River State Government 2024 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	<u>57,890,913.737.10</u>	<u>29,364,377.203.32</u>	<u>67,757,374.472.30</u>	<u>67,757,374.472.30</u>
01	Agriculture	508,756,628.53	221,309,133.41	333,195,712.53	333,195,712.53
0101	Effective governance of the Agriculture Sector	325,022,190.12	141,384,652.70	149,461,274.12	149,461,274.12
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	325,022,190.12	141,384,652.70	149,461,274.12	149,461,274.12
0103	Enhancement of food production and productivity	183,734,438.41	79,924,480.71	183,734,438.41	183,734,438.41
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	183,734,438.41	79,924,480.71	183,734,438.41	183,734,438.41
02	Societal Re-orientation	19,433,195.26	8,453,439.94	4,506,454.08	4,506,454.08
0210	Societal Re-orientation - General	19,433,195.26	8,453,439.94	4,506,454.08	4,506,454.08
021001	Societal Re-orientation - General	19,433,195.26	8,453,439.94	4,506,454.08	4,506,454.08
03	Poverty Alleviation	101,254,645.00	44,045,770.58	114,087,528.81	114,087,528.81
0310	Poverty Alleviation - General	101,254,645.00	44,045,770.58	114,087,528.81	114,087,528.81
031001	Poverty Alleviation - General	101,254,645.00	44,045,770.58	114,087,528.81	114,087,528.81
04	Health	4,789,594.201.59	2,325,548.519.58	5,229,665.984.85	5,229,665.984.85

0402	Community engagement and participation in health	211,021,79 6.46	91,794,481. 46	128,041,26 7.89	128,041,26 7.89
040201	Community interventions	211,021,796. 46	91,794,481.4 6	128,041,267. 89	128,041,267. 89
0405	Provision of adequate and modern health infrastructure for health services delivery	3,469,136,8 42.94	1,883,606,4 11.25	4,596,797,4 78.80	4,596,797,4 78.80
040501	Functional health facilities	3,469,136,84 2.94	1,883,606,41 1.25	4,596,797,47 8.80	4,596,797,47 8.80
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	31,339,881. 48	13,632,848. 44	-	-
040601	Sustainable drug supply	31,339,881.4 8	13,632,848.4 4	-	-
0409	Provision of universal health coverage and financial risk protection for citizens	31,268,969. 00	13,602,001. 52	28,138,250. 00	28,138,250. 00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	31,268,969.0 0	13,602,001.5 2	28,138,250.0 0	28,138,250.0 0
0410	Health Sector Expenditures Not Elsewhere Classified	1,046,826,7 11.71	322,912,77 6.92	476,688,98 8.16	476,688,98 8.16
041001	Health Not Elsewhere Classified	1,046,826,71 1.71	322,912,776. 92	476,688,988. 16	476,688,988. 16
05	Education	22,753,056, 766.96	11,100,888, 324.77	22,020,933, 514.99	22,020,933, 514.99
0501	Effective governance of the education system	15,458,998, 870.40	8,017,483,2 47.15	15,272,967, 505.89	15,272,967, 505.89
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	382,469,820. 06	251,770,954. 49	404,381,129. 93	404,381,129. 93
050103	Education sector coordination mechanisms	15,076,529,0 50.34	7,765,712,29 2.66	14,868,586,3 75.96	14,868,586,3 75.96
0503	Equity and inclusiveness in the provision of educational services	137,376,19 0.91	59,758,643. 05	116,772,70 7.43	116,772,70 7.43
050302	Special education	81,397,804.7 4	35,408,045.0 6	62,806,611.1 6	62,806,611.1 6
050305	Girls/Boys child education	55,978,386.1 7	24,350,597.9 8	53,966,096.2 7	53,966,096.2 7

0504	Improved quality of teaching and learning outcomes	7,083,766,835.80	2,992,543,242.88	6,575,533,107.62	6,575,533,107.62
050404	Curriculum review and development	7,083,766,835.80	2,992,543,242.88	6,575,533,107.62	6,575,533,107.62
0505	Adequate infrastructure at all levels	23,047,795.68	10,025,791.12	14,511,171.36	14,511,171.36
050503	Libraries and laboratories	23,047,795.68	10,025,791.12	14,511,171.36	14,511,171.36
0506	Improved education information management system (EIMS)	35,680,050.32	15,520,821.89	35,680,050.32	35,680,050.32
050602	Research and development	35,680,050.32	15,520,821.89	35,680,050.32	35,680,050.32
0510	Education Sector Expenditures Not Elsewhere Classified	14,187,023.85	5,556,578.68	5,468,972.37	5,468,972.37
051001	Education Not Elsewhere Classified	14,187,023.85	5,556,578.68	5,468,972.37	5,468,972.37
06	Housing and Urban Development	313,572,841.25	185,461,506.83	233,798,662.00	233,798,662.00
0610	Housing and Urban Development - General	313,572,841.25	185,461,506.83	233,798,662.00	233,798,662.00
061001	Housing and Urban Development - General	313,572,841.25	185,461,506.83	233,798,662.00	233,798,662.00
07	Gender	24,007,481.15	12,938,970.31	28,907,481.15	28,907,481.15
0710	Gender - General	24,007,481.15	12,938,970.31	28,907,481.15	28,907,481.15
071001	Gender - General	24,007,481.15	12,938,970.31	28,907,481.15	28,907,481.15
08	Youth	149,810,390.11	68,797,299.27	104,471,757.53	104,471,757.53
0810	Youth - General	149,810,390.11	68,797,299.27	104,471,757.53	104,471,757.53
081001	Youth - General	149,810,390.11	68,797,299.27	104,471,757.53	104,471,757.53

09	Environmental Improvement	547,569,00 9.09	265,044,51 1.23	467,132,78 8.33	467,132,78 8.33
0910	Environmental Improvement - General	547,569,00 9.09	265,044,51 1.23	467,132,78 8.33	467,132,78 8.33
091001	Environmental Improvement - General	547,569,009. 09	265,044,511. 23	467,132,788. 33	467,132,788. 33
10	Water Resources and Rural Development	554,124,02 4.61	435,703,30 4.70	6,001,789,2 58.44	6,001,789,2 58.44
1010	Water Resources and Rural Deve - General	554,124,02 4.61	435,703,30 4.70	6,001,789,2 58.44	6,001,789,2 58.44
101001	Water Resources and Rural Deve - General	554,124,024. 61	435,703,304. 70	6,001,789,25 8.44	6,001,789,25 8.44
11	Information Communication and Technology	568,800,00 6.31	268,485,68 9.56	509,336,83 1.71	509,336,83 1.71
1110	Information Communication and Technology - General	568,800,00 6.31	268,485,68 9.56	509,336,83 1.71	509,336,83 1.71
111001	Information Communication and Technology - General	568,800,006. 31	268,485,689. 56	509,336,831. 71	509,336,831. 71
12	Growing the Private Sector	289,117,62 9.88	129,600,22 3.24	95,984,247. 89	95,984,247. 89
1210	Growing the Private Sector - General	289,117,62 9.88	129,600,22 3.24	95,984,247. 89	95,984,247. 89
121001	Growing the Private Sector - General	289,117,629. 88	129,600,223. 24	95,984,247.8 9	95,984,247.8 9
13	Reform of Government and Governance	26,640,896, 023.45	13,943,890, 247.52	32,077,338, 494.41	32,077,338, 494.41
1310	Reform of Government and Governance - General	26,640,896, 023.45	13,943,890, 247.52	32,077,338, 494.41	32,077,338, 494.41
131001	Reform of Government and Governance - General	26,640,896,0 23.45	13,943,890,2 47.52	32,077,338,4 94.41	32,077,338,4 94.41
14	Power	58,555,125. 94	25,471,479. 78	50,459,719. 92	50,459,719. 92
1410	Power - General	58,555,125. 94	25,471,479. 78	50,459,719. 92	50,459,719. 92

141001	Power - General	58,555,125.9 4	25,471,479.7 8	50,459,719.9 2	50,459,719.9 2
15	Rail	-	-	4,990,853.6 3	4,990,853.6 3
1510	Rail - General	-	-	4,990,853.6 3	4,990,853.6 3
151001	Rail - General	-	-	4,990,853.63	4,990,853.63
16	Water Ways	16,647,946. 04	7,241,856.5 3	-	-
1610	Water Ways - General	16,647,946. 04	7,241,856.5 3	-	-
161001	Water Ways - General	16,647,946.0 4	7,241,856.53	-	-
17	Road	458,825,89 5.58	279,348,93 8.12	415,357,20 5.06	415,357,20 5.06
1710	Road - General	458,825,89 5.58	279,348,93 8.12	415,357,20 5.06	415,357,20 5.06
171001	Road - General	458,825,895. 58	279,348,938. 12	415,357,205. 06	415,357,205. 06
18	Airways	20,450,862. 00	8,896,124.9 7	20,666,957. 98	20,666,957. 98
1810	Airways - General	20,450,862. 00	8,896,124.9 7	20,666,957. 98	20,666,957. 98
181001	Airways - General	20,450,862.0 0	8,896,124.97	20,666,957.9 8	20,666,957.9 8
20	CLIMATE CHANGE	16,866,415. 01	7,336,890.5 3	-	-
2010	CLIMATE CHANGE - General	16,866,415. 01	7,336,890.5 3	-	-
201001	CLIMATE CHANGE - General	16,866,415.0 1	7,336,890.53	-	-
21	Oil and Gas Infrastructure	59,574,649. 36	25,914,972. 47	44,751,018. 99	44,751,018. 99

2110	Oil and Gas Infrastructure - General	59,574,649.36	25,914,972.47	44,751,018.99	44,751,018.99
211001	Oil and Gas Infrastructure - General	59,574,649.36	25,914,972.47	44,751,018.99	44,751,018.99

Cross River State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Non-Debt Recurrent Expenditure	<u>26,698,690.610.36</u>	<u>11,664,355.206.85</u>	<u>31,491,692.896.34</u>	<u>31,491,692.896.34</u>
01	Agriculture	6,000,000.00	-	12,000,000.00	12,000,000.00
0101	Effective governance of the Agriculture Sector	6,000,000.00	-	12,000,000.00	12,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	6,000,000.00	-	12,000,000.00	12,000,000.00
02	Societal Re-orientation	89,600,000.00	-	27,340,575.00	27,340,575.00
0210	Societal Re-orientation - General	89,600,000.00	-	27,340,575.00	27,340,575.00
021001	Societal Re-orientation - General	89,600,000.00	-	27,340,575.00	27,340,575.00
03	Poverty Alleviation	11,557,816.79	-	17,557,816.79	17,557,816.79
0310	Poverty Alleviation - General	11,557,816.79	-	17,557,816.79	17,557,816.79
031001	Poverty Alleviation - General	11,557,816.79	-	17,557,816.79	17,557,816.79
04	Health	1,142,254,641.56	190,572,691.02	1,148,661,802.74	1,148,661,802.74

0402	Community engagement and participation in health	66,810,000.00	900,000.00	68,610,000.00	68,610,000.00
040201	Community interventions	66,810,000.00	900,000.00	68,610,000.00	68,610,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	830,284,642.84	186,736,441.30	1,017,722,875.16	1,017,722,875.16
040501	Functional health facilities	830,284,642.84	186,736,441.30	1,017,722,875.16	1,017,722,875.16
0409	Provision of universal health coverage and financial risk protection for citizens	21,660,000.00	-	33,780,000.00	33,780,000.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	21,660,000.00	-	33,780,000.00	33,780,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	223,499,998.72	2,936,249.72	28,548,927.58	28,548,927.58
041001	Health Not Elsewhere Classified	223,499,998.72	2,936,249.72	28,548,927.58	28,548,927.58
05	Education	2,467,411,231.66	1,012,189,582.78	3,130,237,783.56	3,130,237,783.56
0504	Improved quality of teaching and learning outcomes	2,276,623,370.70	1,001,612,606.89	2,928,303,551.48	2,928,303,551.48
050401	All levels of education quality assurance	36,000,000.00	30,000,000.00	24,300,000.00	24,300,000.00
050402	Instructional and learning materials	2,240,623,370.70	971,612,606.89	2,904,003,551.48	2,904,003,551.48
0506	Improved education information management system (EIMS)	-	-	3,696,988.78	3,696,988.78
050602	Research and development	-	-	3,696,988.78	3,696,988.78
0510	Education Sector Expenditures Not Elsewhere Classified	190,787,860.96	10,576,975.88	198,237,243.30	198,237,243.30
051001	Education Not Elsewhere Classified	190,787,860.96	10,576,975.88	198,237,243.30	198,237,243.30
06	Housing and Urban Development	492,440,844.44	151,438,851.93	503,521,378.42	503,521,378.42

0610	Housing and Urban Development - General	492,440,84 4.44	151,438,85 1.93	503,521,37 8.42	503,521,37 8.42
061001	Housing and Urban Development - General	492,440,844. 44	151,438,851. 93	503,521,378. 42	503,521,378. 42
07	Gender	11,987,971. 12	2,500,000.0 0	12,000,719. 67	12,000,719. 67
0710	Gender - General	11,987,971. 12	2,500,000.0 0	12,000,719. 67	12,000,719. 67
071001	Gender - General	11,987,971.1 2	2,500,000.00	12,000,719.6 7	12,000,719.6 7
08	Youth	384,346,73 9.00	6,940,200.0 0	469,373,48 9.67	469,373,48 9.67
0810	Youth - General	384,346,73 9.00	6,940,200.0 0	469,373,48 9.67	469,373,48 9.67
081001	Youth - General	384,346,739. 00	6,940,200.00	469,373,489. 67	469,373,489. 67
09	Environmental Improvement	561,386,10 0.08	1,493,376.7 7	572,325,75 0.08	572,325,75 0.08
0910	Environmental Improvement - General	561,386,10 0.08	1,493,376.7 7	572,325,75 0.08	572,325,75 0.08
091001	Environmental Improvement - General	561,386,100. 08	1,493,376.77	572,325,750. 08	572,325,750. 08
10	Water Resources and Rural Development	245,680,91 6.90	3,199,900.0 0	214,475,25 8.74	214,475,25 8.74
1010	Water Resources and Rural Deve - General	245,680,91 6.90	3,199,900.0 0	214,475,25 8.74	214,475,25 8.74
101001	Water Resources and Rural Deve - General	245,680,916. 90	3,199,900.00	214,475,258. 74	214,475,258. 74
11	Information Communication and Technology	303,201,15 0.28	20,051,860. 00	307,931,40 0.30	307,931,40 0.30
1110	Information Communication and Technology - General	303,201,15 0.28	20,051,860. 00	307,931,40 0.30	307,931,40 0.30
111001	Information Communication and Technology - General	303,201,150. 28	20,051,860.0 0	307,931,400. 30	307,931,400. 30

12	Growing the Private Sector	96,894,734.84	6,300,000.00	142,673,000.00	142,673,000.00
1210	Growing the Private Sector - General	96,894,734.84	6,300,000.00	142,673,000.00	142,673,000.00
121001	Growing the Private Sector - General	96,894,734.84	6,300,000.00	142,673,000.00	142,673,000.00
13	Reform of Government and Governance	20,735,903,737.46	10,184,683,499.36	24,804,004,093.92	24,804,004,093.92
1310	Reform of Government and Governance - General	20,735,903,737.46	10,184,683,499.36	24,804,004,093.92	24,804,004,093.92
131001	Reform of Government and Governance - General	20,735,903,737.46	10,184,683,499.36	24,804,004,093.92	24,804,004,093.92
14	Power	35,582,489.00	-	24,182,489.00	24,182,489.00
1410	Power - General	35,582,489.00	-	24,182,489.00	24,182,489.00
141001	Power - General	35,582,489.00	-	24,182,489.00	24,182,489.00
17	Road	90,085,407.22	82,734,120.00	78,507,338.45	78,507,338.45
1710	Road - General	90,085,407.22	82,734,120.00	78,507,338.45	78,507,338.45
171001	Road - General	90,085,407.22	82,734,120.00	78,507,338.45	78,507,338.45
18	Airways	10,350,000.00	2,251,125.00	12,000,000.00	12,000,000.00
1810	Airways - General	10,350,000.00	2,251,125.00	12,000,000.00	12,000,000.00
181001	Airways - General	10,350,000.00	2,251,125.00	12,000,000.00	12,000,000.00
20	CLIMATE CHANGE	8,006,830.00	-	-	-
2010	CLIMATE CHANGE - General	8,006,830.00	-	-	-

201001	CLIMATE CHANGE - General	8,006,830.00	-	-	-
21	Oil and Gas Infrastructure	6,000,000.00	-	14,900,000.00	14,900,000.00
2110	Oil and Gas Infrastructure - General	6,000,000.00	-	14,900,000.00	14,900,000.00
211001	Oil and Gas Infrastructure - General	6,000,000.00	-	14,900,000.00	14,900,000.00

Cross River State Government 2024 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	<u>32,155,220,198.00</u>	<u>13,828,380,590.22</u>	<u>16,791,232,877.09</u>	<u>16,791,232,877.09</u>
13	Reform of Government and Governance	32,155,220,198.00	13,828,380,590.22	16,791,232,877.09	16,791,232,877.09
1310	Reform of Government and Governance - General	32,155,220,198.00	13,828,380,590.22	16,791,232,877.09	16,791,232,877.09
131001	Reform of Government and Governance - General	32,155,220,198.00	13,828,380,590.22	16,791,232,877.09	16,791,232,877.09

Cross River State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	<u>134,036,191,415.87</u>	<u>18,955,674,771.93</u>	<u>180,945,231,732.27</u>	<u>180,945,231,732.27</u>
01	Agriculture	1,728,184,650.00	201,000,000.00	7,068,709,690.00	7,068,709,690.00

0101	Effective governance of the Agriculture Sector	57,502,500.00	-	57,502,500.00	57,502,500.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	50,002,500.00	-	50,002,500.00	50,002,500.00
010102	Agriculture sector coordination mechanisms	7,500,000.00	-	7,500,000.00	7,500,000.00
0102	Development of the livestock value chain	144,750,000.00	-	144,750,000.00	144,750,000.00
010203	Poultry, pig, and micro livestock production	132,500,000.00	-	132,500,000.00	132,500,000.00
010204	Dairy development	3,000,000.00	-	3,000,000.00	3,000,000.00
010205	Animal health and livestock diseases management	9,250,000.00	-	9,250,000.00	9,250,000.00
0103	Enhancement of food production and productivity	1,089,479,079.03	155,500,000.00	1,319,479,079.03	1,319,479,079.03
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	20,200,000.00	6,000,000.00	20,200,000.00	20,200,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	961,769,079.03	149,500,000.00	1,191,769,079.03	1,191,769,079.03
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	107,510,000.00	-	107,510,000.00	107,510,000.00
0104	Reduction of post-harvest losses	77,000,000.00	-	77,000,000.00	77,000,000.00
010404	Agricultural produce and quality control	77,000,000.00	-	77,000,000.00	77,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	10,560,000.00	-	10,560,000.00	10,560,000.00
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	8,000,000.00	-	8,000,000.00	8,000,000.00
010503	Fish processing and post-harvest management	2,560,000.00	-	2,560,000.00	2,560,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	106,000,000.00	15,000,000.00	162,000,000.00	162,000,000.00

010601	Forest regeneration and conservation	56,000,000.0 0	15,000,000.0 0	112,000,000.0 00	112,000,000.0 00
010602	Eco-tourism development	50,000,000.0 0	- 0	50,000,000.0 0	50,000,000.0 0
0107	Promotion of enabling environment for increased agricultural development	211,893,070.97	22,500,000.00	314,893,070.97	314,893,070.97
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	2,750,150.00	- 0	105,750,150.00	105,750,150.00
010704	Adaptive research, unified and all-inclusive extension services delivery	109,512,920.97	12,000,000.0 0	109,486,920.97	109,486,920.97
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	26,230,000.0 0	500,000.00	26,230,000.0 0	26,230,000.0 0
010706	Capacity building for stakeholders and professional human resources development	73,400,000.0 0	10,000,000.0 0	73,426,000.0 0	73,426,000.0 0
0110	Agriculture Sector Expenditures Not Elsewhere Classified	31,000,000.00	8,000,000.00	4,982,525,040.00	4,982,525,040.00
011001	Agriculture Programme Not Elsewhere Classified	31,000,000.0 0	8,000,000.00	4,982,525,040.00	4,982,525,040.00
02	Societal Re-orientation	6,696,305,038.28	6,017,437,500.00	11,597,339,082.00	11,597,339,082.00
0210	Societal Re-orientation - General	6,696,305,038.28	6,017,437,500.00	11,597,339,082.00	11,597,339,082.00
021001	Societal Re-orientation - General	6,696,305,038.28	6,017,437,500.00	11,597,339,082.00	11,597,339,082.00
03	Poverty Alleviation	150,071,428.57	3,378,000.00	1,183,000,000.00	1,183,000,000.00
0310	Poverty Alleviation - General	150,071,428.57	3,378,000.00	1,183,000,000.00	1,183,000,000.00
031001	Poverty Alleviation - General	150,071,428.57	3,378,000.00	1,183,000,000.00	1,183,000,000.00
04	Health	3,675,953,682.63	290,483,523.56	8,178,155,983.56	8,178,155,983.56
0402	Community engagement and participation in health	-	-	1,157,806,000.00	1,157,806,000.00

040201	Community interventions	-	-	542,806,000.00	542,806,000.00
040202	Community structures	-	-	615,000,000.00	615,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	-	346,994,045.00	346,994,045.00
040301	Reproductive, maternal and neonatal health	-	-	140,994,045.00	140,994,045.00
040302	Child health	-	-	121,000,000.00	121,000,000.00
040304	Communicable diseases	-	-	40,000,000.00	40,000,000.00
040305	Non-communicable diseases	-	-	30,000,000.00	30,000,000.00
040307	Emergency services	-	-	15,000,000.00	15,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	-	-	206,102,500.00	206,102,500.00
040401	Pre-service training	-	-	66,850,000.00	66,850,000.00
040402	HRH Performance management	-	-	89,252,500.00	89,252,500.00
040403	In service training (continuing education)	-	-	50,000,000.00	50,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	163,555,047.00	-	3,834,000,000.00	3,834,000,000.00
040501	Functional health facilities	147,055,047.00	-	3,789,400,000.00	3,789,400,000.00
040503	Facility electrification, water and sanitation	16,500,000.00	-	44,600,000.00	44,600,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	-	-	20,000,000.00	20,000,000.00
040601	Sustainable drug supply	-	-	20,000,000.00	20,000,000.00

0407	Evidence generation and utilisation	10,000,000.00	-	335,226,500.00	335,226,500.00
040701	Routine information system	6,000,000.00	-	19,113,000.00	19,113,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	-	-	146,000,000.00	146,000,000.00
040704	Monitoring and Evaluation (M&E)	4,000,000.00	-	170,113,500.00	170,113,500.00
0409	Provision of universal health coverage and financial risk protection for citizens	3,479,836,135.63	290,483,523.56	220,564,438.56	220,564,438.56
040901	Mobilising equity contributions and vulnerable group funds	800,000,000.00	29,239,937.50	30,000,000.00	30,000,000.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	2,679,836,135.63	261,243,586.06	190,564,438.56	190,564,438.56
0410	Health Sector Expenditures Not Elsewhere Classified	22,562,500.00	-	2,057,462,500.00	2,057,462,500.00
041001	Health Not Elsewhere Classified	22,562,500.00	-	2,057,462,500.00	2,057,462,500.00
05	Education	16,983,641,073.23	508,543,650.54	31,493,459,547.26	31,493,459,547.26
0501	Effective governance of the education system	253,000,000.00	10,000,000.00	347,705,000.00	347,705,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	-	2,725,000.00	2,725,000.00
050102	Human and institutional capacity performance management	253,000,000.00	10,000,000.00	344,980,000.00	344,980,000.00
0502	Increase in access, retention, and completion rate at all levels	281,982,120.00	78,021,390.00	1,072,150,000.00	1,072,150,000.00
050201	Early Childhood Care, Development and Education (ECCDE)	-	-	150,000,000.00	150,000,000.00
050202	Advocacy and sensitization	4,400,000.00	-	317,000,000.00	317,000,000.00
050206	Tertiary institutions' new courses accreditation	277,582,120.00	78,021,390.00	605,150,000.00	605,150,000.00

0503	Equity and inclusiveness in the provision of educational services	95,000,000.00	-	155,700,184.80	155,700,184.80
050302	Special education	95,000,000.00	-	45,000,000.00	45,000,000.00
050305	Girls/Boys child education	-	-	110,700,184.80	110,700,184.80
0504	Improved quality of teaching and learning outcomes	3,099,729,605.23	2,000,000.00	6,461,630,610.63	6,461,630,610.63
050401	All levels of education quality assurance	495,100,000.00	-	2,769,288,590.00	2,769,288,590.00
050402	Instructional and learning materials	122,000,000.00	-	1,623,500,000.00	1,623,500,000.00
050403	Teaching and non-teaching staff capacity building	2,376,129,605.23	2,000,000.00	1,413,887,599.63	1,413,887,599.63
050404	Curriculum review and development	82,700,000.00	-	94,700,000.00	94,700,000.00
050405	Teachers' recruitment and deployment	22,000,000.00	-	530,254,421.00	530,254,421.00
050406	School examination and MLA	1,800,000.00	-	30,000,000.00	30,000,000.00
0505	Adequate infrastructure at all levels	11,075,692,941.00	233,754,700.77	13,960,613,394.47	13,960,613,394.47
050501	Schools' infrastructure construction and rehabilitation	9,980,609,403.00	225,722,950.77	11,705,411,446.47	11,705,411,446.47
050502	Furnishing	482,959,100.00	3,625,500.00	1,292,114,660.00	1,292,114,660.00
050503	Libraries and laboratories	392,124,438.00	3,856,250.00	643,895,438.00	643,895,438.00
050504	Water, sanitation and hygiene	81,500,000.00	550,000.00	175,191,850.00	175,191,850.00
050505	School safety	138,500,000.00	-	144,000,000.00	144,000,000.00
0506	Improved education information management system (EIMS)	1,015,893,062.00	99,639,559.77	6,307,334,845.11	6,307,334,845.11

050601	ICT equipment, software and expertise	454,565,975. 00	16,144,658.5 1	4,504,604,47 7.76	4,504,604,47 7.76
050602	Research and development	449,600,000. 00	83,494,901.2 6	1,790,416,92 6.00	1,790,416,92 6.00
050603	Data and data management	111,727,087. 00	-	12,313,441.3 5	12,313,441.3 5
0510	Education Sector Expenditures Not Elsewhere Classified	1,162,343,3 45.00	85,128,000. 00	3,188,325,5 12.25	3,188,325,5 12.25
051001	Education Not Elsewhere Classified	1,162,343,34 5.00	85,128,000.0 0	3,188,325,51 2.25	3,188,325,51 2.25
06	Housing and Urban Development	11,013,546, 533.43	376,750,00 0.00	13,750,444, 662.35	13,750,444, 662.35
0610	Housing and Urban Development - General	11,013,546, 533.43	376,750,00 0.00	13,750,444, 662.35	13,750,444, 662.35
061001	Housing and Urban Development - General	11,013,546,5 33.43	376,750,000. 00	13,750,444,6 62.35	13,750,444,6 62.35
07	Gender	102,267,50 0.00	10,000,000. 00	2,863,614,0 00.00	2,863,614,0 00.00
0710	Gender - General	102,267,50 0.00	10,000,000. 00	2,863,614,0 00.00	2,863,614,0 00.00
071001	Gender - General	102,267,500. 00	10,000,000.0 0	2,863,614,00 0.00	2,863,614,00 0.00
08	Youth	379,800,00 0.00	30,740,000. 00	748,000,00 0.00	748,000,00 0.00
0810	Youth - General	379,800,00 0.00	30,740,000. 00	748,000,00 0.00	748,000,00 0.00
081001	Youth - General	379,800,000. 00	30,740,000.0 0	748,000,000. 00	748,000,000. 00
09	Environmental Improvement	3,207,106,0 14.00	992,850,00 0.00	4,228,037,7 34.04	4,228,037,7 34.04
0910	Environmental Improvement - General	3,207,106,0 14.00	992,850,00 0.00	4,228,037,7 34.04	4,228,037,7 34.04
091001	Environmental Improvement - General	3,207,106,01 4.00	992,850,000. 00	4,228,037,73 4.04	4,228,037,73 4.04

10	Water Resources and Rural Development	1,738,049,1 51.84	-	2,902,950,0 00.00	2,902,950,0 00.00
1010	Water Resources and Rural Deve - General	1,738,049,1 51.84	-	2,902,950,0 00.00	2,902,950,0 00.00
101001	Water Resources and Rural Deve - General	1,738,049,15 1.84	-	2,902,950,00 0.00	2,902,950,00 0.00
11	Information Communication and Technology	1,727,309,7 46.14	700,000.00	6,010,440,1 32.00	6,010,440,1 32.00
1110	Information Communication and Technology - General	1,727,309,7 46.14	700,000.00	6,010,440,1 32.00	6,010,440,1 32.00
111001	Information Communication and Technology - General	1,727,309,74 6.14	700,000.00	6,010,440,13 2.00	6,010,440,13 2.00
12	Growing the Private Sector	2,008,700,0 00.00	781,090,00 0.00	7,042,515,0 00.00	7,042,515,0 00.00
1210	Growing the Private Sector - General	2,008,700,0 00.00	781,090,00 0.00	7,042,515,0 00.00	7,042,515,0 00.00
121001	Growing the Private Sector - General	2,008,700,00 0.00	781,090,000. 00	7,042,515,00 0.00	7,042,515,00 0.00
13	Reform of Government and Governance	46,275,012, 799.08	3,817,950,4 07.83	48,997,072, 943.94	48,997,072, 943.94
1310	Reform of Government and Governance - General	46,275,012, 799.08	3,817,950,4 07.83	48,997,072, 943.94	48,997,072, 943.94
131001	Reform of Government and Governance - General	46,275,012,7 99.08	3,817,950,40 7.83	48,997,072,9 43.94	48,997,072,9 43.94
14	Power	4,331,574,3 44.60	2,168,709,8 75.00	6,336,164,6 02.70	6,336,164,6 02.70
1410	Power - General	4,331,574,3 44.60	2,168,709,8 75.00	6,336,164,6 02.70	6,336,164,6 02.70
141001	Power - General	4,331,574,34 4.60	2,168,709,87 5.00	6,336,164,60 2.70	6,336,164,60 2.70
16	Water Ways	519,419,85 8.90	-	42,650,000. 00	42,650,000. 00
1610	Water Ways - General	519,419,85 8.90	-	42,650,000. 00	42,650,000. 00

161001	Water Ways - General	519,419,858. 90	-	42,650,000.0 0	42,650,000.0 0
17	Road	23,660,199, 424.29	2,679,128,5 64.00	24,551,390, 625.00	24,551,390, 625.00
1710	Road - General	23,660,199, 424.29	2,679,128,5 64.00	24,551,390, 625.00	24,551,390, 625.00
171001	Road - General	23,660,199,4 24.29	2,679,128,56 4.00	24,551,390,6 25.00	24,551,390,6 25.00
18	Airways	9,150,169,8 14.68	1,056,913,2 51.00	2,153,987,7 29.42	2,153,987,7 29.42
1810	Airways - General	9,150,169,8 14.68	1,056,913,2 51.00	2,153,987,7 29.42	2,153,987,7 29.42
181001	Airways - General	9,150,169,81 4.68	1,056,913,25 1.00	2,153,987,72 9.42	2,153,987,72 9.42
19	COVID-19	581,428,57 1.43	-	690,000,00 0.00	690,000,00 0.00
1910	COVID-19 - General	581,428,57 1.43	-	690,000,00 0.00	690,000,00 0.00
191001	COVID-19 - General	581,428,571. 43	-	690,000,000. 00	690,000,000. 00
20	CLIMATE CHANGE	81,769,000. 00	20,000,000. 00	568,300,00 0.00	568,300,00 0.00
2010	CLIMATE CHANGE - General	81,769,000. 00	20,000,000. 00	568,300,00 0.00	568,300,00 0.00
201001	CLIMATE CHANGE - General	81,769,000.0 0	20,000,000.0 0	568,300,000. 00	568,300,000. 00
21	Oil and Gas Infrastructure	25,682,784. 77	-	539,000,00 0.00	539,000,00 0.00
2110	Oil and Gas Infrastructure - General	25,682,784. 77	-	539,000,00 0.00	539,000,00 0.00
211001	Oil and Gas Infrastructure - General	25,682,784.7 7	-	539,000,000. 00	539,000,000. 00

Cross River State Government 2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)

Code	Location	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Health Sector Expenditure	<u>3,675,953,682.63</u>	<u>290,483,523.56</u>	<u>8,178,155,983.56</u>	<u>8,178,155,983.56</u>
04	Health	3,675,953,682.63	290,483,523.56	8,178,155,983.56	8,178,155,983.56
0402	Community engagement and participation in health	-	-	1,157,806,000.00	1,157,806,000.00
040201	Community interventions	-	-	542,806,000.00	542,806,000.00
0402010000001	Primary Health Care	-	-	22,806,000.00	22,806,000.00
0402010000004	Other/Multiple Level of Health Care	-	-	520,000,000.00	520,000,000.00
040202	Community structures	-	-	615,000,000.00	615,000,000.00
0402020000001	Primary Health Care	-	-	35,000,000.00	35,000,000.00
0402020000004	Other/Multiple Level of Health Care	-	-	580,000,000.00	580,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	-	346,994,045.00	346,994,045.00
040301	Reproductive, maternal and neonatal health	-	-	140,994,045.00	140,994,045.00
0403010000001	Primary Health Care	-	-	38,055,000.00	38,055,000.00
0403010000004	Other/Multiple Level of Health Care	-	-	102,939,045.00	102,939,045.00
040302	Child health	-	-	121,000,000.00	121,000,000.00
0403020000001	Primary Health Care	-	-	121,000,000.00	121,000,000.00

040304	Communicable diseases	-	-	40,000,000.0 0	40,000,000.0 0
0403040 0000001	Primary Health Care	-	-	40,000,000.0 0	40,000,000.0 0
040305	Non-communicable diseases	-	-	30,000,000.0 0	30,000,000.0 0
0403050 0000004	Other/Multiple Level of Health Care	-	-	30,000,000.0 0	30,000,000.0 0
040307	Emergency services	-	-	15,000,000.0 0	15,000,000.0 0
0403070 0000001	Primary Health Care	-	-	15,000,000.0 0	15,000,000.0 0
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	-	-	206,102,500.00	206,102,500.00
040401	Pre-service training	-	-	66,850,000.0 0	66,850,000.0 0
0404010 0000001	Primary Health Care	-	-	66,850,000.0 0	66,850,000.0 0
040402	HRH Performance management	-	-	89,252,500.0 0	89,252,500.0 0
0404020 0000001	Primary Health Care	-	-	89,252,500.0 0	89,252,500.0 0
040403	In service training (continuing education)	-	-	50,000,000.0 0	50,000,000.0 0
0404030 0000004	Other/Multiple Level of Health Care	-	-	50,000,000.0 0	50,000,000.0 0
0405	Provision of adequate and modern health infrastructure for health services delivery	163,555,047.00	-	3,834,000,000.00	3,834,000,000.00
040501	Functional health facilities	147,055,047.00	-	3,789,400,000.00	3,789,400,000.00
0405010 0000001	Primary Health Care	-	-	40,000,000.0 0	40,000,000.0 0
0405010 0000002	Secondary Health Care	147,055,047.00	-	314,400,000.00	314,400,000.00

0405010 0000004	Other/Multiple Level of Health Care	-	-	3,435,000.00 0.00	3,435,000.00 0.00
040503	Facility electrification, water and sanitation	16,500,000.0 0	-	44,600,000.0 0	44,600,000.0 0
0405030 0000002	Secondary Health Care	16,500,000.0 0	-	44,600,000.0 0	44,600,000.0 0
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	-	-	20,000,000.00	20,000,000.00
040601	Sustainable drug supply	-	-	20,000,000.0 0	20,000,000.0 0
0406010 0000001	Primary Health Care	-	-	20,000,000.0 0	20,000,000.0 0
0407	Evidence generation and utilisation	10,000,000.00	-	335,226,500.00	335,226,500.00
040701	Routine information system	6,000,000.00	-	19,113,000.0 0	19,113,000.0 0
0407010 0000001	Primary Health Care	-	-	17,113,000.0 0	17,113,000.0 0
0407010 0000002	Secondary Health Care	6,000,000.00	-	2,000,000.00	2,000,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	-	-	146,000,000.00	146,000,000.00
0407030 0000002	Secondary Health Care	-	-	1,000,000.00	1,000,000.00
0407030 0000004	Other/Multiple Level of Health Care	-	-	145,000,000.00	145,000,000.00
040704	Monitoring and Evaluation (M&E)	4,000,000.00	-	170,113,500.00	170,113,500.00
0407040 0000001	Primary Health Care	-	-	70,863,500.0 0	70,863,500.0 0
0407040 0000002	Secondary Health Care	4,000,000.00	-	4,250,000.00	4,250,000.00
0407040 0000004	Other/Multiple Level of Health Care	-	-	95,000,000.0 0	95,000,000.0 0

0409	Provision of universal health coverage and financial risk protection for citizens	3,479,836,135.63	290,483,523.56	220,564,438.56	220,564,438.56
040901	Mobilising equity contributions and vulnerable group funds	800,000,000.00	29,239,937.50	30,000,000.00	30,000,000.00
<i>0409010000004</i>	<i>Other/Multiple Level of Health Care</i>	<i>800,000,000.00</i>	<i>29,239,937.50</i>	<i>30,000,000.00</i>	<i>30,000,000.00</i>
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	2,679,836,135.63	261,243,586.06	190,564,438.56	190,564,438.56
<i>0409020000004</i>	<i>Other/Multiple Level of Health Care</i>	<i>2,679,836,135.63</i>	<i>261,243,586.06</i>	<i>190,564,438.56</i>	<i>190,564,438.56</i>
0410	Health Sector Expenditures Not Elsewhere Classified	22,562,500.00	-	2,057,462,500.00	2,057,462,500.00
041001	Health Not Elsewhere Classified	22,562,500.00	-	2,057,462,500.00	2,057,462,500.00
<i>0410010000001</i>	<i>Primary Health Care</i>	<i>-</i>	<i>-</i>	<i>2,000,000.00</i>	<i>2,000,000.00</i>
<i>0410010000002</i>	<i>Secondary Health Care</i>	<i>22,562,500.00</i>	<i>-</i>	<i>326,462,500.00</i>	<i>326,462,500.00</i>
<i>0410010000004</i>	<i>Other/Multiple Level of Health Care</i>	<i>-</i>	<i>-</i>	<i>1,729,000.00</i>	<i>1,729,000.00</i>

Cross River State Government 2024 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total Capital Expenditure			134,036,191,415.87	18,955,674,771.93	180,945,231,732.27	180,945,231,732.27
Programme for hosting of Consultative Forum	13100123016100 - Reform of Government and Governance - General	011100100200 - HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	5,000,000.00	-	5,000,000.00	5,000,000.00
Renovation of Deputy Governor's Residence	06100123004800 - Housing and Urban Development - General	011100100200 - HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	150,000.00	-	150,000.00	150,000.00
Furnishing/Equipment of Deputy Governor's Lodge	06100123004900 - Housing and Urban Development - General	011100100200 - HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	50,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation of Deputy Governor's Lodge	06100123005000 - Housing and Urban Development - General	011100100200 - HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	100,000,000.00	-	100,000,000.00	100,000,000.00

Furnishing/Equipment of Deputy Governor's Residence	06100123005100 - Housing and Urban Development - General	011100100200 - HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR	50,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Quartely Inpection / Monitoring of MDAs Activities	13100123048700 - Reform of Government and Governance - General	011100100900 - CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	-	-	15,50 2,000. 00	15,50 2,000. 00
Purchase of 2No Tables, 24 No.Chairs, 2 No Cabinet and 2 No.Shelves	13100123048800 - Reform of Government and Governance - General	011100100900 - CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	-	-	30,34 0,000. 00	30,34 0,000. 00
Proceurement of 5 No Computer Servers	13100123048900 - Reform of Government and Governance - General	011100100900 - CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	-	-	18,12 0,000. 00	18,12 0,000. 00
Quartely Stakeholders forum with MC	13100123049000 - Reform of Government and Governance - General	011100100900 - CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	-	-	15,13 8,000. 00	15,13 8,000. 00
Bi - Annual Presentation of Report to the Governor	13100123049100 - Reform of Government and Governance - General	011100100900 - CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	-	-	10,00 0,000. 00	10,00 0,000. 00
Research and Survey	13100123049200 - Reform of Government and Governance - General	011100100900 - CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	-	-	12,27 0,000. 00	12,27 0,000. 00
Quartely Publicity	13100123049300 - Reform of Government and Governance - General	011100100900 - CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL	-	-	3,000, 000.0 0	3,000, 000.0 0
Bi- Monthly Council meeting	13100123049400 - Reform of Government and Governance - General	011100100900 - CSPAC CROSS RIVER STATE	-	-	25,68 9,000. 00	25,68 9,000. 00

		STRATEGIC POLICY ADVISORY COUNCIL				
Production of State Annual Budget Document	13100123013100 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	55,00 0,000. 00	-	55,00 0,000. 00	55,00 0,000. 00
Development and Production of a 4-years Strategy Paper	13100123013200 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	10,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
Stakeholders Consultation Forum	13100123013300 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	150,0 00,00 0.00	-	150,0 00,00 0.00	150,0 00,00 0.00
Issuance of Budget Call Circular	13100123013400 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	3,000, 000.0 0	-	-	-
Budget Hearing /Defense Activities	13100123013500 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	7,000, 000.0 0	-	-	-
Activities for Revision of Budget Calendar	13100123013600 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	2,000, 000.0 0	-	-	-
Programme for Post Consultative Forum for MDAs	13100123013700 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	12,00 0,000. 00	-	12,00 0,000. 00	12,00 0,000. 00
Consultancy Services for Development of Database	13100123013800 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	200,0 00,00 0.00	-	150,0 00,00 0.00	150,0 00,00 0.00

Procurement of Complete RISO 9050 Color Printer/Accessories	11100123001900 - Information Communication and Technology - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	50,000,000.00	-	50,000,000.00	50,000,000.00
Renovation of BMED building	06100123004600 - Housing and Urban Development - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	35,000,000.00	-	35,000,000.00	35,000,000.00
Production of Citizen Budget	13100123013900 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	5,000,000.00	-	5,000,000.00	5,000,000.00
Production of Budget MTSS Document Report	13100123014000 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	5,000,000.00	-	5,000,000.00	5,000,000.00
Consultative Forum with MDAs to consider Quarterly Report	13100123014100 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	5,000,000.00	-	5,000,000.00	5,000,000.00
Production /Review of Budget Hand Book	13100123014200 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	1,000,000.00	-	1,000,000.00	1,000,000.00
Production of Budget Manual	13100123014300 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	1,000,000.00	-	1,000,000.00	1,000,000.00
Production of Supplementary Budget	13100123014400 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	10,000,000.00	-	10,000,000.00	10,000,000.00
Production of Quarterly Monitoring and Evaluation Report	13100123014500 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	8,000,000.00	-	8,000,000.00	8,000,000.00

Preparation of Medium Term Expenditure Framework	13100123014600 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	15,00 0,000. 00	-	15,00 0,000. 00	15,00 0,000. 00
Capital Services Provision to MDAs	13100123014700 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	27,33 1,247, 148.3 9	3,286, 803,3 57.83	13,45 5,611, 308.9 4	13,45 5,611, 308.9 4
Oracle Hyperion License Renewal	13100123014800 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	2,000, 000.0 0	-	2,000, 000.0 0	2,000, 000.0 0
Budget Staff User Re-Training on Oracle Hyperion	13100123014900 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Oracle Hyperion System Administrator's Training for ICT Staff	13100123015000 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	25,00 0,000. 00	-	25,00 0,000. 00	25,00 0,000. 00
Rehabilitation of Inverters/Batteries Infrastructure	13100123015100 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	28,00 0,000. 00	-	28,00 0,000. 00	28,00 0,000. 00
Rehabilitation of Network Infrastructure in SIFMIS Centre	13100123015200 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	23,00 0,000. 00	-	23,00 0,000. 00	23,00 0,000. 00
Purchase of 2No Tables, 8 No.Chairs, 1 No Cabinet and 2 No.Shelves	13100123015300 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	17,00 0,000. 00	-	17,00 0,000. 00	17,00 0,000. 00
Programme for Joint Budget Monitoring with House of Assembly/18 LGAs	13100123015400 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	5,000, 000.0 0	-	5,000, 000.0 0	5,000, 000.0 0

Rehabilitation of Network Infrastructure in Budget office	13100123015500 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	12,50 0,000. 00	-	12,50 0,000. 00	12,50 0,000. 00
Rehabilitation of Server Infrastructure in SIFMIS Centre	13100123015600 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	5,000, 000.0 0	-	5,000, 000.0 0	5,000, 000.0 0
Funding for SABER/SFTAS Programmes	06100123004700 - Housing and Urban Development - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	500,0 00,00 0.00	54,00 0,000. 00	500,0 00,00 0.00	500,0 00,00 0.00
Maintenance of Computers and Equipment's	13100123015700 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	10,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
Purchase of 8 No. HP Laser Printers	13100123015800 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	6,000, 000.0 0	-	6,000, 000.0 0	6,000, 000.0 0
Staff Training on Budgeting	13100123015900 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	150,0 00,00 0.00	-	100,0 00,00 0.00	100,0 00,00 0.00
Programme for State Economic Summit	13100123038300 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	30,00 0,000. 00	-	-	-
Reconstruction of Damaged Infrastructures during the End SARs protest	13100123038400 - Reform of Government and Governance - General	011100201400 - BMED BUDGET MONITORING & EVALUATION DEPARTMENT	300,0 00,00 0.00	-	-	-
CRS Direct Labour Project	13100123001600 - Reform of Government and Governance - General	011100203000 - Office of the SA GOVERNOR'S OFFICE/EVENT MGT	10,00 0,000. 00	-	-	-

Emergency Intervention Fund	11100123000700 - Information Communication and Technology - General	011100203000 - Office of the SA GOVERNOR'S OFFICE/EVENT MGT	20,00 0,000. 00	-	-	-
Procurement of 3 No. Technical Equipment for Event Management	13100123001700 - Reform of Government and Governance - General	011100203000 - Office of the SA GOVERNOR'S OFFICE/EVENT MGT	10,00 0,000. 00	-	24,20 0,000. 00	24,20 0,000. 00
Christmas Festival Activities	13100123001800 - Reform of Government and Governance - General	011100203000 - Office of the SA GOVERNOR'S OFFICE/EVENT MGT	2,000, 000,0 00.00	10,00 0,000. 00	-	-
Callywood - Production/ Equipment.	13100123001900 - Reform of Government and Governance - General	011100203000 - Office of the SA GOVERNOR'S OFFICE/EVENT MGT	10,00 0,000. 00	-	-	-
Programme for Yam Festival, Miss Nigeria and Other Events	13100123002000 - Reform of Government and Governance - General	011100203000 - Office of the SA GOVERNOR'S OFFICE/EVENT MGT	60,50 0,000. 00	-	90,00 0,000. 00	90,00 0,000. 00
Rehabilitation of Calabar Convention Centre	13100123002100 - Reform of Government and Governance - General	011100203000 - Office of the SA GOVERNOR'S OFFICE/EVENT MGT	60,50 0,000. 00	-	-	-
Programme for African Festival of Art & Culture (Africult)	13100123002200 - Reform of Government and Governance - General	011100203000 - Office of the SA GOVERNOR'S OFFICE/EVENT MGT	80,00 0,000. 00	-	-	-
North Fest Celebration Activities	13100123002300 - Reform of Government and Governance - General	011100203000 - Office of the SA GOVERNOR'S OFFICE/EVENT MGT	80,00 0,000. 00	-	100,0 00,00 0.00	100,0 00,00 0.00
Programme for Miss African Beauty Pageant	13100123002400 - Reform of Government and Governance - General	011100203000 - Office of the SA GOVERNOR'S OFFICE/EVENT MGT	80,00 0,000. 00	20,00 0,000. 00	198,0 00,00 0.00	198,0 00,00 0.00
Programme for Leboku Festival Celebration	13100123002500 - Reform of Government and Governance - General	011100203000 - Office of the SA GOVERNOR'S OFFICE/EVENT MGT	80,00 0,000. 00	-	100,0 00,00 0.00	100,0 00,00 0.00
Programme for Black African Music Concert	13100123002600 - Reform of Government and Governance - General	011100203000 - Office of the SA GOVERNOR'S OFFICE/EVENT MGT	80,00 0,000. 00	-	-	-
Rehabilitation of Amunga/Busafung Safari	06100123000300 - Housing and Urban Development - General	011100203000 - Office of the SA GOVERNOR'S OFFICE/EVENT MGT	50,00 0,000. 00	-	-	-

Programme for New Generation Training	13100123002700 - Reform of Government and Governance - General	011100203000 - Office of the SA GOVERNOR'S OFFICE/EVENT MGT	50,00 0,000. 00	-	-	-
Programme for Cultural and Event Training	13100123002800 - Reform of Government and Governance - General	011100203000 - Office of the SA GOVERNOR'S OFFICE/EVENT MGT	50,00 0,000. 00	-	-	-
Special Event Management Intervention Fund	13100123039900 - Reform of Government and Governance - General	011100203000 - Office of the SA GOVERNOR'S OFFICE/EVENT MGT	-	-	140,0 00,00 0.00	140,0 00,00 0.00
Callywood - Production/ Programme	13100123040000 - Reform of Government and Governance - General	011100203000 - Office of the SA GOVERNOR'S OFFICE/EVENT MGT	-	-	80,00 0,000. 00	80,00 0,000. 00
Calabar Festival Activities	13100123040100 - Reform of Government and Governance - General	011100203000 - Office of the SA GOVERNOR'S OFFICE/EVENT MGT	-	-	500,0 00,00 0.00	500,0 00,00 0.00
Miss Humanity Programme	13100123040200 - Reform of Government and Governance - General	011100203000 - Office of the SA GOVERNOR'S OFFICE/EVENT MGT	-	-	100,0 00,00 0.00	100,0 00,00 0.00
Manpower Development programme	13100123040300 - Reform of Government and Governance - General	011100203000 - Office of the SA GOVERNOR'S OFFICE/EVENT MGT	-	-	50,00 0,000. 00	50,00 0,000. 00
Programme for Quarterly update of price data survey	13100123007000 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	5,000, 000.0 0	-	-	-
5-day training on E-procurement for efficient procurement of works, goods and services	13100123007100 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	10,00 0,000. 00	6,000, 000.0 0	-	-
Establishment of Database and housing of DPPIB website	13100123007200 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	10,00 0,000. 00	-	-	-
Renovation of Due Process Permanent office Block	06100123001000 - Housing and Urban Development - General	011101000100 - DPPID DUE PROCESS AND	6,500, 000.0 0	-	-	-

		PRICE INTELLIGENCE BUREAU				
Training of Procurement of works and Services of goods(Local & International)	13100123007400 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	5,000,000.00	-	-	-
Forensic price survey and e-Commerce Platform.	13100123007500 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	5,000,000.00	-	-	-
Retreat for Heads/Procurement staff of MDAs.	13100123007600 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	5,000,000.00	-	-	-
Programme for Quarterly Procurement Monitoring of MDAs	13100123007700 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	5,000,000.00	3,000,000.00	-	-
Refurbishing of Motor Vehicles	13100123008000 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	5,000,000.00	-	-	-
Programme for Participation in the pre-Qualification Exercise	13100123008200 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	5,000,000.00	-	-	-
Replacement of solar panels and inverter batteries in DPPIB	13100123008300 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	5,000,000.00	-	-	-
Purchase of Chairs and Tables	13100123008400 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	5,000,000.00	-	-	-

Procurement Officers Workshop/ Conference	13100123008500 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	5,000,000.00	-	-	-
Purchase of 2No. Computer Systems	13100123008600 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	3,000,000.00	-	-	-
Manpower Development	13100123008700 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	5,000,000.00	-	250,000.00	250,000.00
Sensitization programme for Due Process Activities	13100123008800 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	3,000,000.00	2,000,000.00	-	-
Quarterly Update of Price Data Survey	13100123042400 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	-	-	25,000.00	25,000.00
Office Accommodation	13100123042500 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	-	-	18,000.00	18,000.00
Post procurement Audit of MDAs	13100123042600 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	-	-	15,000.00	15,000.00
Production of Procurement Tools	13100123042700 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	-	-	35,000.00	35,000.00
Quarterly Monitoring of MDAs	13100123042800 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	-	-	15,000.00	15,000.00

Participation in Pre-qualification/ Bid opening exercise	13100123043000 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	-	-	10,000,000.00	10,000,000.00
Purchase and Installation of Solar Inverter Power Backup System	13100123043100 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	-	-	10,000,000.00	10,000,000.00
Purchase of 4No Tables, 14 No.Chairs	13100123043200 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	-	-	25,000,000.00	25,000,000.00
Purchase of 4 No. Airconditioners, 2 No Cabinet and 2 No.Shelves	13100123043300 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	-	-	30,000,000.00	30,000,000.00
Quarterly Procurement meetings	13100123043400 - Reform of Government and Governance - General	011101000100 - DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU	-	-	12,000,000.00	12,000,000.00
Purchase of 3 No. Panasonic Digital Copier for Exco. Secretariat	11100123001300 - Information Communication and Technology - General	011101700100 - EXCO EXECUTIVE COUNCIL SECRETARIAT	5,000,000.00	-	5,700,000.00	5,700,000.00
Replacement of 2 No. Communication Equipment in Executive council	11100123001400 - Information Communication and Technology - General	011101700100 - EXCO EXECUTIVE COUNCIL SECRETARIAT	2,000,000.00	-	2,000,000.00	2,000,000.00
Emergency Response Centre – Ops And Security Support Service	11100123007000 - Information Communication and Technology - General	011101800100 - SSD SPECIAL SERVICES DEPARTMENT	100,000.00	-	-	-
Purchase of 1No. Tracking Devices	11100123007100 - Information Communication and Technology - General	011101800100 - SSD SPECIAL SERVICES DEPARTMENT	2,000,000.00	-	-	-
Purchase of 1No. Communication Links	11100123007200 - Information Communication and Technology - General	011101800100 - SSD SPECIAL SERVICES DEPARTMENT	10,000,000.00	-	10,000,000.00	10,000,000.00

Upgrading of Integrated Security Network in the State	13100123037600 - Reform of Government and Governance - General	011101800100 - SSD SPECIAL SERVICES DEPARTMENT	20,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Completion of the police station at Abi	06100123022000 - Housing and Urban Development - General	011101800100 - SSD SPECIAL SERVICES DEPARTMENT	28,61 2,500. 00	-	28,61 2,500. 00	28,61 2,500. 00
Construction of 3 Nos. of Convenience Rooms for ERC – Operation Skolombo Personnel	06100123022100 - Housing and Urban Development - General	011101800100 - SSD SPECIAL SERVICES DEPARTMENT	19,00 0,000. 00	-	19,00 0,000. 00	19,00 0,000. 00
Establishment of Neighborhood Security Watch	13100123037700 - Reform of Government and Governance - General	011101800100 - SSD SPECIAL SERVICES DEPARTMENT	20,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Capacity Building /Professional Training for Officers of Special Services	13100123037800 - Reform of Government and Governance - General	011101800100 - SSD SPECIAL SERVICES DEPARTMENT	31,88 5,000. 00	-	31,88 5,000. 00	31,88 5,000. 00
Design and implement Security, Awareness and Sensitization programme across the state	13100123037900 - Reform of Government and Governance - General	011101800100 - SSD SPECIAL SERVICES DEPARTMENT	48,31 0,000. 00	-	48,31 0,000. 00	48,31 0,000. 00
Workshop / Seminar for Departmental Security Officers (DSOs) and Community Liaison Officers CLOs in 18 LGAs	13100123038000 - Reform of Government and Governance - General	011101800100 - SSD SPECIAL SERVICES DEPARTMENT	64,20 1,000. 00	-	23,02 1,000. 00	23,02 1,000. 00
Workshop / Seminar for Security Agencies to be used during Calabar Carnival	13100123038100 - Reform of Government and Governance - General	011101800100 - SSD SPECIAL SERVICES DEPARTMENT	2,750, 000.0 0	-	10,00 0,000. 00	10,00 0,000. 00
Training Sensitization workshops for Security Agencies to respect Human Right	13100123038200 - Reform of Government and Governance - General	011101800100 - SSD SPECIAL SERVICES DEPARTMENT	15,33 0,000. 00	-	15,33 0,000. 00	15,33 0,000. 00
Installation of CCTV Cameras:	11100123007300 - Information Communication and Technology - General	011101800100 - SSD SPECIAL SERVICES DEPARTMENT	40,00 0,000. 00	-	40,00 0,000. 00	40,00 0,000. 00
Purchase/Installation of 3No.office Equipment(Air-condition/Fan etc	11100123007400 - Information Communication and Technology - General	011101800100 - SSD SPECIAL SERVICES DEPARTMENT	30,00 0,000. 00	-	40,00 0,000. 00	40,00 0,000. 00
Construction of 3 Nos. of Emergency Response/Operation Skolombo Centers.	11100123007500 - Information Communication and Technology - General	011101800100 - SSD SPECIAL SERVICES DEPARTMENT	30,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00

Construction of 3 Nos. of Sub – Mobile Police Units:	11100123007600 - Information Communication and Technology - General	011101800100 - SSD SPECIAL SERVICES DEPARTMENT	15,000,000.00	-	15,000,000.00	15,000,000.00
Consultation & Professional Services	11100123007700 - Information Communication and Technology - General	011101800100 - SSD SPECIAL SERVICES DEPARTMENT	5,000,000.00	-	5,000,000.00	5,000,000.00
Security Education/Awareness Programme in 18 LGAs	11100123007800 - Information Communication and Technology - General	011101800100 - SSD SPECIAL SERVICES DEPARTMENT	6,000,000.00	-	6,000,000.00	6,000,000.00
Development/Maintenance of Religious & Historical Sites	02100123003100 - Societal Re-orientation - General	011103800100 - DRM DEPARTMENT OF RELIGIOUS MATTERS	5,000,000.00	-	5,000,000.00	5,000,000.00
Programme for Christian / Muslim Pilgrim Board Activities	02100123003200 - Societal Re-orientation - General	011103800100 - DRM DEPARTMENT OF RELIGIOUS MATTERS	50,000,000.00	-	50,000,000.00	50,000,000.00
Sensitization of Faith Based Organization and Religious Leaders	02100123003300 - Societal Re-orientation - General	011103800100 - DRM DEPARTMENT OF RELIGIOUS MATTERS	1,000,000.00	-	1,000,000.00	1,000,000.00
National Meetings of S.A and Secretaries of Pilgrim Welfare Board_	02100123003400 - Societal Re-orientation - General	011103800100 - DRM DEPARTMENT OF RELIGIOUS MATTERS	2,000,000.00	-	2,000,000.00	2,000,000.00
Stakeholders Forum with Faith Based Organization	02100123003500 - Societal Re-orientation - General	011103800100 - DRM DEPARTMENT OF RELIGIOUS MATTERS	1,000,000.00	-	1,000,000.00	1,000,000.00
Identification/Enumeration of Faith Base Organization in the LGAs and State	02100123003600 - Societal Re-orientation - General	011103800100 - DRM DEPARTMENT OF RELIGIOUS MATTERS	5,000,000.00	-	5,000,000.00	5,000,000.00
Programme for Mass Mobilization and Orientation_	13100123017500 - Reform of Government and Governance - General	011103800200 - DOR DEPARTMENT PUBLIC OF ORIENTATION	5,000,000.00	-	-	-
Production of National Flag & State Color	13100123017600 - Reform of Government and Governance - General	011103800200 - DOR DEPARTMENT PUBLIC OF ORIENTATION	5,000,000.00	-	-	-
Programme for Town Hall Meetings	13100123017900 - Reform of Government and Governance - General	011103800200 - DOR DEPARTMENT PUBLIC OF ORIENTATION	2,000,000.00	-	-	-

Programme for Migrant Issues and Activities	13100123018000 - Reform of Government and Governance - General	011103800200 - DOR DEPARTMENT PUBLIC OF ORIENTATION	5,000,000.00	-	-	-
North, Central and South Development Project	13100123017200 - Reform of Government and Governance - General	011109200100 - NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION	10,000,000.00	-	-	-
Rehabilitation of Cattle Ranch at Obudu	17100123000400 - Road - General	011110500100 - COS CHIEF OF STAFF	100,000,000.00	-	-	-
Purchase of 30No SUV,Hyundai Elantra,Prado Jeeps Vehicles (Political & General)	17100123000500 - Road - General	011110500100 - COS CHIEF OF STAFF	3,000,000,000.00	1,114,610,550.00	3,900,000,000.00	3,900,000,000.00
Purchase of 50No Hyundai Elantra,Prado Jeeps Vehicles for MDAs	17100123000600 - Road - General	011110500100 - COS CHIEF OF STAFF	2,000,000,000.00	591,357,300.00	2,600,000,000.00	2,600,000,000.00
Purchase of10No 650KVA Mikano Generators	14100123000900 - Power - General	011110500100 - COS CHIEF OF STAFF	20,000,000.00	41,000,000.00	60,000,000.00	60,000,000.00
Installation and Activation of a United Distress Call Code	11100123002200 - Information Communication and Technology - General	011110500100 - COS CHIEF OF STAFF	-	-	15,000,000.00	15,000,000.00
Programme for Support to Conservation Agencies	09100123002000 - Environmental Improvement - General	011110500100 - COS CHIEF OF STAFF	10,000,000.00	-	15,000,000.00	15,000,000.00
Construction of COS Account Store	06100123005500 - Housing and Urban Development - General	011110500100 - COS CHIEF OF STAFF	15,000,000.00	-	25,000,000.00	25,000,000.00
Purchase of 20No Mass Transit Vehicles	17100123000700 - Road - General	011110500100 - COS CHIEF OF STAFF	-	-	800,000,000.00	800,000,000.00
Rehabilitation of Governor's Offices	06100123005600 - Housing and Urban Development - General	011110500100 - COS CHIEF OF STAFF	3,300,000,000.00	-	1,000,000,000.00	1,000,000,000.00

Rehabilitation of 11 - 11 Roundabout	17100123000800 - Road - General	011110500100 - COS CHIEF OF STAFF	20,00 0,000. 00	-	-	-
Rural Citizens Economic Development Programme	13100123020500 - Reform of Government and Governance - General	011110500100 - COS CHIEF OF STAFF	300,0 00,00 0.00	-	200,0 00,00 0.00	200,0 00,00 0.00
Procurement of 20 No decoders	11100123002300 - Information Communication and Technology - General	011110500100 - COS CHIEF OF STAFF	50,00 0,000. 00	-	60,00 0,000. 00	60,00 0,000. 00
Construction and Equipping of Government House Clinic	06100123005700 - Housing and Urban Development - General	011110500100 - COS CHIEF OF STAFF	140,0 00,00 0.00	-	170,0 00,00 0.00	170,0 00,00 0.00
Programme for Town Hall Meetings	13100123020600 - Reform of Government and Governance - General	011110500100 - COS CHIEF OF STAFF	200,0 00,00 0.00	10,00 0,000. 00	200,0 00,00 0.00	200,0 00,00 0.00
Programme for Homeland Security	02100123003700 - Societal Re- orientation - General	011110500100 - COS CHIEF OF STAFF	993,5 28,35 9.00	1,899, 000,0 00.00	800,0 00,00 0.00	800,0 00,00 0.00
Programme for Security Support Service	02100123003800 - Societal Re- orientation - General	011110500100 - COS CHIEF OF STAFF	1,000, 000,0 00.00	1,866, 000,0 00.00	800,0 00,00 0.00	800,0 00,00 0.00
State Wide/ Ward Security Control	02100123003900 - Societal Re- orientation - General	011110500100 - COS CHIEF OF STAFF	400,0 00,00 0.00	153,5 00,00 0.00	700,0 00,00 0.00	700,0 00,00 0.00
Quick intervention Squad (QIS) Take-Off Fund	02100123004000 - Societal Re- orientation - General	011110500100 - COS CHIEF OF STAFF	300,0 00,00 0.00	296,0 00,00 0.00	500,0 00,00 0.00	500,0 00,00 0.00
Programme for Border Patrol Activities	02100123004100 - Societal Re- orientation - General	011110500100 - COS CHIEF OF STAFF	200,0 00,00 0.00	-	500,0 00,00 0.00	500,0 00,00 0.00
Procurement of 100 No Mobile Car Cameras	11100123002400 - Information Communication and Technology - General	011110500100 - COS CHIEF OF STAFF	50,00 0,000. 00	-	-	-
Procurement of 3 No Amphibian Vehicle	17100123000900 - Road - General	011110500100 - COS CHIEF OF STAFF	300,0 00,00 0.00	-	-	-

Programme for Upkeep of Vigilante	02100123004200 - Societal Re-orientation - General	011110500100 - COS CHIEF OF STAFF	80,00 0,000. 00	-	150,0 00,00 0.00	150,0 00,00 0.00
Programme for Upkeep of Community Peace Corps	02100123004300 - Societal Re-orientation - General	011110500100 - COS CHIEF OF STAFF	400,0 00,00 0.00	822,9 37,50 0.00	300,0 00,00 0.00	300,0 00,00 0.00
Programme for Upkeep of Community Civil Defense	02100123004400 - Societal Re-orientation - General	011110500100 - COS CHIEF OF STAFF	100,0 00,00 0.00	-	200,0 00,00 0.00	200,0 00,00 0.00
Programme for Upkeep of Community Sanitation Officers	02100123004500 - Societal Re-orientation - General	011110500100 - COS CHIEF OF STAFF	70,00 0,000. 00	-	200,0 00,00 0.00	200,0 00,00 0.00
Intervention for Cameroonian Refugees & Others	02100123004600 - Societal Re-orientation - General	011110500100 - COS CHIEF OF STAFF	100,0 00,00 0.00	-	300,0 00,00 0.00	300,0 00,00 0.00
Programme for Neighborhood Security Service	02100123004700 - Societal Re-orientation - General	011110500100 - COS CHIEF OF STAFF	300,0 00,00 0.00	877,0 00,00 0.00	200,0 00,00 0.00	200,0 00,00 0.00
Commodities Control Activities & Projects	02100123004800 - Societal Re-orientation - General	011110500100 - COS CHIEF OF STAFF	50,00 0,000. 00	-	100,0 00,00 0.00	100,0 00,00 0.00
Special Security project Fund for purchase of Security gadgets and other security facilities	02100123005200 - Societal Re-orientation - General	011110500100 - COS CHIEF OF STAFF	100,0 00,00 0.00	-	200,0 00,00 0.00	200,0 00,00 0.00
Youth Security Watch Programme across the State	02100123012500 - Societal Re-orientation - General	011110500100 - COS CHIEF OF STAFF	-	-	49,00 0,000. 00	49,00 0,000. 00
Purchase of 2No Tables, 8 No.Chairs, 1 No Cabinet and 2 No.Shelves	02100123012600 - Societal Re-orientation - General	011110500100 - COS CHIEF OF STAFF	-	-	30,00 0,000. 00	30,00 0,000. 00
Purchase of 2No Airconditioners, 12No.Armed Chairs, 1 No safe Cabinet and 8 No.Shelves	02100123012700 - Societal Re-orientation - General	011110500100 - COS CHIEF OF STAFF	-	-	30,00 0,000. 00	30,00 0,000. 00
Renovation of Governor's Residence	02100123012800 - Societal Re-orientation - General	011110500100 - COS CHIEF OF STAFF	500,0 00,00 0.00	-	500,0 00,00 0.00	500,0 00,00 0.00

Renovation of Governor's lodge	02100123012900 - Societal Re-orientation - General	011110500100 - COS CHIEF OF STAFF	200,000,000.00	-	500,000,000.00	500,000,000.00
Furnishing of Governor's Residence	02100123013000 - Societal Re-orientation - General	011110500100 - COS CHIEF OF STAFF	100,000,000.00	-	300,000,000.00	300,000,000.00
Furnishing of Governor's Lodge	02100123013100 - Societal Re-orientation - General	011110500100 - COS CHIEF OF STAFF	200,000,000.00	-	500,000,000.00	500,000,000.00
Renovation of Border Commission Building	02100123001500 - Societal Re-orientation - General	011111400100 - BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	15,000,000.00	-	34,000,000.00	34,000,000.00
Collaboration with Fed. Border Comm. Dev. Agency	13100123002900 - Reform of Government and Governance - General	011111400100 - BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	13,000,000.00	-	17,000,000.00	17,000,000.00
Programme to Conduct State Baseline Survey	13100123003000 - Reform of Government and Governance - General	011111400100 - BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	7,000,000.00	-	9,000,000.00	9,000,000.00
Construction of Health Centre at Envibichiri, Obubra	13100123003100 - Reform of Government and Governance - General	011111400100 - BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	-	-	200,000,000.00	200,000,000.00
Construction of Health Centre at Ewen-Ukwa, Odukpani CT	13100123003200 - Reform of Government and Governance - General	011111400100 - BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	-	-	200,000,000.00	200,000,000.00
Provision for Peace and Advocacy Materials for Border Communities Advocates	02100123001600 - Societal Re-orientation - General	011111400100 - BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	8,500,000.00	-	486,000,000.00	486,000,000.00
Purchase of Security Gadgets and Tools	13100123044800 - Reform of Government and Governance - General	011111400100 - BCDC BORDER COMMUNITY	-	-	1,329,249,400.00	1,329,249,400.00

		DEVELOPMENT COMMISSION				
Purchase of Security Gadgets and Tools	13100123044900 - Reform of Government and Governance - General	011111400100 - BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION	-	-	2,670,750.00	2,670,750.00
Advocacy/Sensitization on Design Early Warning System Mechanism for Detecting Potential Sources of conflict	13100123020700 - Reform of Government and Governance - General	011118400100 - CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	20,000.00	-	-	-
Awareness campaign on Dispute Resolution Mechanism in conflict area (Orientation)	13100123020800 - Reform of Government and Governance - General	011118400100 - CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	20,000.00	-	-	-
Funds for Committee on implementation of Govt White Paper	13100123020900 - Reform of Government and Governance - General	011118400100 - CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	5,000.00	-	-	-
Programme for Coordination of Internally Displaced person due to Communal clashes	13100123021000 - Reform of Government and Governance - General	011118400100 - CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	20,000.00	-	-	-
Training of Civil Society Groups on Peace Building and Conflict Management at LG Level	13100123021100 - Reform of Government and Governance - General	011118400100 - CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	10,000.00	-	-	-
Joint meetings of Officials of inter-state boundary between Cross River State and Abia , Ebonyi,Benue and Akwa Ibom	13100123021200 - Reform of Government and Governance - General	011118400100 - CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE	5,000.00	-	-	-
Provision of Street lighting for the Assembly Complex	14100123000300 - Power - General	011200300100 - State House of Assembly	2,000.00	-	2,100.00	2,100.00
Purchase of 15 No. Air conditioners, 2 No. Telephone Systems and 10 No. Computer Systems	13100123009200 - Reform of Government and Governance - General	011200300100 - State House of Assembly	50,000.00	-	52,500.00	52,500.00

Procurement of 6 No. Sharp copiers with Print/Scan/Fax Facilities	13100123009300 - Reform of Government and Governance - General	011200300100 - State House of Assembly	10,00 0,000. 00	-	10,50 0,000. 00	10,50 0,000. 00
Plumbing, Renovation and Replacement of Fittings and Pipes in HOA	06100123003600 - Housing and Urban Development - General	011200300100 - State House of Assembly	2,000, 000.0 0	-	2,100, 000.0 0	2,100, 000.0 0
Construction of Symbol of Authority (Mace)	13100123009400 - Reform of Government and Governance - General	011200300100 - State House of Assembly	15,00 0,000. 00	-	15,75 0,000. 00	15,75 0,000. 00
Arresting Erosion Threat to Chamber Building	16100123000100 - Water Ways - General	011200300100 - State House of Assembly	10,00 0,000. 00	-	10,50 0,000. 00	10,50 0,000. 00
Re-building of broken fence in Assembly Qtrs	06100123003700 - Housing and Urban Development - General	011200300100 - State House of Assembly	17,00 0,000. 00	-	17,85 0,000. 00	17,85 0,000. 00
Renovation of Assembly Quarters	06100123003800 - Housing and Urban Development - General	011200300100 - State House of Assembly	30,00 0,000. 00	-	31,50 0,000. 00	31,50 0,000. 00
Rehabilitation of Administrative Block	06100123003900 - Housing and Urban Development - General	011200300100 - State House of Assembly	25,00 0,000. 00	-	26,25 0,000. 00	26,25 0,000. 00
Rehabilitation and Equipping of Public Relations/Reception Office	06100123004000 - Housing and Urban Development - General	011200300100 - State House of Assembly	5,200, 000.0 0	-	5,460, 000.0 0	5,460, 000.0 0
Furnishing / Equipping of Committee Conference Rooms and Offices Deputy	06100123004100 - Housing and Urban Development - General	011200300100 - State House of Assembly	30,00 0,000. 00	-	31,50 0,000. 00	31,50 0,000. 00
Renovation and furnishing of Official Residence of the Speaker	06100123004200 - Housing and Urban Development - General	011200300100 - State House of Assembly	40,00 0,000. 00	-	42,00 0,000. 00	42,00 0,000. 00
Renovation of Hon. Speaker and Deputy Speaker's Guest House	06100123004300 - Housing and Urban Development - General	011200300100 - State House of Assembly	280,0 00,00 0.00	-	294,0 00,00 0.00	294,0 00,00 0.00
Programme for Pilgrimage Activities	13100123009500 - Reform of Government and Governance - General	011200300100 - State House of Assembly	260,0 00,00 0.00	-	273,0 00,00 0.00	273,0 00,00 0.00

400 No. Scrip ALMANAC of Members	13100123009600 - Reform of Government and Governance - General	011200300100 - State House of Assembly	50,00 0,000. 00	-	52,50 0,000. 00	52,50 0,000. 00
Capacity Building for members of the State House of Assembly	13100123009800 - Reform of Government and Governance - General	011200300100 - State House of Assembly	10,00 0,000. 00	-	10,50 0,000. 00	10,50 0,000. 00
Equipping and Restructuring of the Assembly Clinic	13100123009900 - Reform of Government and Governance - General	011200300100 - State House of Assembly	35,00 0,000. 00	-	36,75 0,000. 00	36,75 0,000. 00
Re-roofing of CRS House Assembly Complex	06100123004400 - Housing and Urban Development - General	011200300100 - State House of Assembly	43,25 6,789. 00	-	45,41 9,628. 45	45,41 9,628. 45
Acquisition of Customized Software for Monitoring of Oversight Functions	13100123010000 - Reform of Government and Governance - General	011200300100 - State House of Assembly	25,00 0,000. 00	-	26,25 0,000. 00	26,25 0,000. 00
Purchase/Installation of 1No New Server and Accessories	13100123010100 - Reform of Government and Governance - General	011200300100 - State House of Assembly	10,00 0,000. 00	-	10,50 0,000. 00	10,50 0,000. 00
Construction of Databank Centre	13100123010200 - Reform of Government and Governance - General	011200300100 - State House of Assembly	5,000, 000.0 0	-	5,250, 000.0 0	5,250, 000.0 0
Purchase of 3 No. 60KVA Inverter/Solar Panel for Budget/PRS Department	14100123000400 - Power - General	011200300100 - State House of Assembly	30,00 0,000. 00	-	31,50 0,000. 00	31,50 0,000. 00
Provision of 3 NO. Conference Tables/ 30 No. Swivel Chairs for Budget/PRS Data Centre	13100123010300 - Reform of Government and Governance - General	011200300100 - State House of Assembly	15,00 0,000. 00	-	15,75 0,000. 00	15,75 0,000. 00
Provision of Printing Machine for House of Assembly	13100123010400 - Reform of Government and Governance - General	011200300100 - State House of Assembly	30,00 0,000. 00	-	31,50 0,000. 00	31,50 0,000. 00
Provision of Intercom System for House of Assembly Complex	13100123010500 - Reform of Government and Governance - General	011200300100 - State House of Assembly	25,00 0,000. 00	-	26,25 0,000. 00	26,25 0,000. 00
Purchase of 2 No.Air conditioners, 4 No Fans and 2 No.Water Dispensers	13100123010600 - Reform of Government and Governance - General	011200300100 - State House of Assembly	30,00 0,000. 00	-	31,50 0,000. 00	31,50 0,000. 00

Programme for Monitoring and Evaluation by House Members	13100123010700 - Reform of Government and Governance - General	011200300100 - State House of Assembly	5,000,000.00	-	5,250,000.00	5,250,000.00
Purchase of 4No Digital Video Camera	13100123010800 - Reform of Government and Governance - General	011200300100 - State House of Assembly	12,000.00	-	12,600.00	12,600.00
Purchase of Projector and Screen/Audio Console/Speakers	13100123010900 - Reform of Government and Governance - General	011200300100 - State House of Assembly	5,000,000.00	-	5,250,000.00	5,250,000.00
Legislation Week Activities	13100123011000 - Reform of Government and Governance - General	011200300100 - State House of Assembly	30,000.00	-	31,500.00	31,500.00
Programme for Legislative Budget Defense	13100123011100 - Reform of Government and Governance - General	011200300100 - State House of Assembly	20,000.00	-	21,000.00	21,000.00
Programme for development of Bills and Motions	13100123011200 - Reform of Government and Governance - General	011200300100 - State House of Assembly	5,000,000.00	-	5,250,000.00	5,250,000.00
Production of Abridge Copies of Reports for Arms of Government and the Electorate	13100123011300 - Reform of Government and Governance - General	011200300100 - State House of Assembly	5,000,000.00	-	5,250,000.00	5,250,000.00
Procurement of Medical Equipment's for Assembly Clinic	13100123011400 - Reform of Government and Governance - General	011200300100 - State House of Assembly	10,000.00	-	10,500.00	10,500.00
Construction of E-Library at the House of Assembly	11100123001700 - Information Communication and Technology - General	011200300100 - State House of Assembly	10,000.00	-	10,500.00	10,500.00
Purchase of Reference Materials for HOA Clinic	13100123011500 - Reform of Government and Governance - General	011200300100 - State House of Assembly	5,450,000.00	-	5,722,500.00	5,722,500.00
Renovation of Admin Block and chambers	06100123004500 - Housing and Urban Development - General	011200300100 - State House of Assembly	30,000.00	-	31,500.00	31,500.00
Capacity Building for Staff of HOA	13100123011600 - Reform of Government and Governance - General	011200300100 - State House of Assembly	100,000.00	-	105,000.00	105,000.00

Purchase of 8 No. Shredding Machines	13100123011700 - Reform of Government and Governance - General	011200300100 - State House of Assembly	10,00 0,000. 00	-	10,50 0,000. 00	10,50 0,000. 00
Attendance of Commonwealth Parliamentary Association (CPA) Meetings	13100123011800 - Reform of Government and Governance - General	011200300100 - State House of Assembly	150,0 00,00 0.00	-	157,5 00,00 0.00	157,5 00,00 0.00
Attendance of Commonwealth Parliamentary Association (CPA) Meetings	13100123011900 - Reform of Government and Governance - General	011200300100 - State House of Assembly	250,0 00,00 0.00	-	262,5 00,00 0.00	262,5 00,00 0.00
Annual Report of the Activities of the House (Retro Activity)	13100123012000 - Reform of Government and Governance - General	011200300100 - State House of Assembly	25,00 0,000. 00	-	26,25 0,000. 00	26,25 0,000. 00
Programme for Constituency Outcome Activities	13100123012100 - Reform of Government and Governance - General	011200300100 - State House of Assembly	5,000, 000.0 0	-	5,250, 000.0 0	5,250, 000.0 0
Programme for Parliamentary Union Due payment	13100123012200 - Reform of Government and Governance - General	011200300100 - State House of Assembly	50,00 0,000. 00	-	52,50 0,000. 00	52,50 0,000. 00
Establishment of 25 Constituency Offices	13100123012300 - Reform of Government and Governance - General	011200300100 - State House of Assembly	-	-	262,5 00,00 0.00	262,5 00,00 0.00
Provision of 5 No. Borehole and 5 No. Overhead Tank at the Complex	13100123012400 - Reform of Government and Governance - General	011200300100 - State House of Assembly	10,00 0,000. 00	-	10,50 0,000. 00	10,50 0,000. 00
Purchase of 28 No. Toyota Prado Vehicles for HOA members	13100123012500 - Reform of Government and Governance - General	011200300100 - State House of Assembly	1,400, 000,0 00.00	-	1,470, 000,0 00.00	1,470, 000,0 00.00
End of Tenure Interface btw the Legislative and Executive	13100123012900 - Reform of Government and Governance - General	011200300100 - State House of Assembly	50,70 0,000. 00	-	-	-
Capital Services Provision for oversight functions	13100123013000 - Reform of Government and Governance - General	011200300100 - State House of Assembly	500,0 00,00 0.00	-	-	-
Purchase of 8No Land cruiser Vehicles	13100123009100 - Reform of Government and Governance - General	011200400100 - State House of Assembly Commission	118,6 00,00 0.00	-	-	-

Purchase of Tables, Chairs, Cabinets and Shelves	13100123012600 - Reform of Government and Governance - General	011200400100 - State House of Assembly Commission	50,00 0,000. 00	-	52,50 0,000. 00	52,50 0,000. 00
Purchase of 10 No. Air conditioners, 12 No.Fans and 6 No. Water Dispensers	13100123012700 - Reform of Government and Governance - General	011200400100 - State House of Assembly Commission	50,00 0,000. 00	-	52,50 0,000. 00	52,50 0,000. 00
Construction of 1 No. Office Building	11100123001800 - Information Communication and Technology - General	011200400100 - State House of Assembly Commission	150,0 00,00 0.00	-	157,5 00,00 0.00	157,5 00,00 0.00
Health Programme for Ex-HOA Members	13100123012800 - Reform of Government and Governance - General	011200400100 - State House of Assembly Commission	200,0 00,00 0.00	-	210,0 00,00 0.00	210,0 00,00 0.00
Building of an Ultra-Modern Govt. Printing Press (Phase I)	02100123001800 - Societal Re-orientation - General	012300100100 - Ministry of Information	2,000, 000.0 0	-	-	-
Supply and Installation of Complete UHF TV/Radio FM Transmitting	02100123001900 - Societal Re-orientation - General	012300100100 - Ministry of Information	-	-	50,00 0,000. 00	50,00 0,000. 00
Supply and installation of 1 No.40 Kw Perkins Generator	02100123002000 - Societal Re-orientation - General	012300100100 - Ministry of Information	2,000, 000.0 0	-	12,00 0,000. 00	12,00 0,000. 00
Programme for Establishment of CRS Archives	02100123002100 - Societal Re-orientation - General	012300100100 - Ministry of Information	1,000, 000.0 0	800,0 00.00	7,000, 000.0 0	7,000, 000.0 0
National Independence Anniversary celebrations	02100123002200 - Societal Re-orientation - General	012300100100 - Ministry of Information	5,000, 000.0 0	4,200, 000.0 0	155,0 00,00 0.00	155,0 00,00 0.00
Renovation of Ministry of Information HQ , Calabar	02100123002300 - Societal Re-orientation - General	012300100100 - Ministry of Information	7,000, 000.0 0	6,300, 000.0 0	-	-
Programme for Publication of Ministry of Information Activities	02100123002400 - Societal Re-orientation - General	012300100100 - Ministry of Information	2,000, 000.0 0	1,000, 000.0 0	172,0 40,00 0.00	172,0 40,00 0.00
Programme for Mass Mobilization and Orientation	02100123002500 - Societal Re-orientation - General	012300100100 - Ministry of Information	3,000, 000.0 0	2,200, 000.0 0	20,00 0,000. 00	20,00 0,000. 00

Programme for Village Square weekly productions	02100123002600 - Societal Re-orientation - General	012300100100 - Ministry of Information	2,000,000.00	1,700,000.00	20,000,000.00	20,000,000.00
Syndication of Media Materials	02100123002700 - Societal Re-orientation - General	012300100100 - Ministry of Information	3,000,000.00	2,000,000.00	35,000,000.00	35,000,000.00
Acquisition of 1 No. Software/Hardware	02100123002800 - Societal Re-orientation - General	012300100100 - Ministry of Information	2,000,000.00	1,800,000.00	17,299,082.00	17,299,082.00
Democracy Day Celebration	02100123002900 - Societal Re-orientation - General	012300100100 - Ministry of Information	-	-	20,000,000.00	20,000,000.00
7-Kaleidoscope Publication	02100123003000 - Societal Re-orientation - General	012300100100 - Ministry of Information	-	-	60,000,000.00	60,000,000.00
Supply and Installation of Equipment & Furniture	02100123013200 - Societal Re-orientation - General	012300100100 - Ministry of Information	-	-	140,000,000.00	140,000,000.00
Printing of Gazettes/white papers	02100123013300 - Societal Re-orientation - General	012300100100 - Ministry of Information	-	-	5,000,000.00	5,000,000.00
Manpower Development for Printing Press Staff	02100123013400 - Societal Re-orientation - General	012300100100 - Ministry of Information	-	-	7,000,000.00	7,000,000.00
Monthly Ministerial Press Briefings by Hon Commissioner for Information	02100123013500 - Societal Re-orientation - General	012300100100 - Ministry of Information	-	-	6,000,000.00	6,000,000.00
Programme for Documentary of Government programmes	02100123013600 - Societal Re-orientation - General	012300100100 - Ministry of Information	-	-	5,000,000.00	5,000,000.00
Press Briefings by Heads of MDAs	02100123013700 - Societal Re-orientation - General	012300100100 - Ministry of Information	-	-	15,000,000.00	15,000,000.00
Production of Portrait, State and National Colours	02100123013800 - Societal Re-orientation - General	012300100100 - Ministry of Information	-	-	50,000,000.00	50,000,000.00

Media Realation Activities	02100123013900 - Societal Re-orientation - General	012300100100 - Ministry of Information	-	-	150,000,000.00	150,000,000.00
Phase Establishment of Information Offices in the LGAs	02100123014000 - Societal Re-orientation - General	012300100100 - Ministry of Information	-	-	20,000,000.00	20,000,000.00
Radio Transmitter Upgrading at Odukpani/Ikom	02100123000200 - Societal Re-orientation - General	012300300100 - CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	5,000,000.00	-	28,000,000.00	28,000,000.00
VHF TV Transmitters upgrading, Calabar/Ikom	02100123000300 - Societal Re-orientation - General	012300300100 - CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	3,000,000.00	-	140,000,000.00	140,000,000.00
Upgrade of OB Van	02100123000400 - Societal Re-orientation - General	012300300100 - CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	1,000,000.00	-	15,000,000.00	15,000,000.00
Programme for Rehabilitation of Broadcasting Stations at Obudu and Ikom LGAs	02100123000500 - Societal Re-orientation - General	012300300100 - CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	3,000,000.00	-	7,000,000.00	7,000,000.00
Purchase of 1 No. Radio Transmitter Spare part...	02100123000600 - Societal Re-orientation - General	012300300100 - CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	5,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of VHF Transmitter Spare part	02100123000700 - Societal Re-orientation - General	012300300100 - CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	3,000,000.00	-	17,000,000.00	17,000,000.00

Professional 1 No. Mixer Studio	02100123000800 - Societal Re-orientation - General	012300300100 - CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	5,000,000.00	-	19,000,000.00	19,000,000.00
Digital Exciter Larcen TV 4No.s (Calabar, Odukpani/Obudu)	02100123000900 - Societal Re-orientation - General	012300300100 - CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	5,000,000.00	-	40,000,000.00	40,000,000.00
Production of Radio and TV Programmes	02100123001000 - Societal Re-orientation - General	012300300100 - CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	15,000,000.00	3,000,000.00	20,000,000.00	20,000,000.00
Annual Subscription on Startime	02100123001100 - Societal Re-orientation - General	012300300100 - CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	-	-	55,000,000.00	55,000,000.00
NBC license	02100123001200 - Societal Re-orientation - General	012300300100 - CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	-	-	25,000,000.00	25,000,000.00
Annual Subscription on GOTV	02100123001400 - Societal Re-orientation - General	012300300100 - CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	-	-	4,500,000.00	4,500,000.00
Solar Power Infrastructures for CRBC Calabar and Odukpani	11100123000500 - Information Communication and Technology - General	012300300100 - CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR	20,000,000.00	-	35,000,000.00	35,000,000.00

Purchase and Installation of Internet system	11100123002100 - Information Communication and Technology - General	012300500100 - CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	1,500,000.00	-	1,500,000.00	1,500,000.00
Purchase of Spare Parts for Radio and TV	13100123020400 - Reform of Government and Governance - General	012300500100 - CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	2,500,000.00	-	2,500,000.00	2,500,000.00
Renovation of Borehole at Ikom Station	16100123000200 - Water Ways - General	012300500100 - CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	850,000.00	-	850,000.00	850,000.00
Purchase and Installation of Industrial KWH Power Meter	14100123000600 - Power - General	012300500100 - CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	1,450,000.00	-	1,450,000.00	1,450,000.00
Construction of 11000 Liters Capacity Diesel Tank	14100123000700 - Power - General	012300500100 - CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of 1No 650kva Mikano Generator	14100123000800 - Power - General	012300500100 - CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	19,302,021.00	3,000,000.00	19,302,021.00	19,302,021.00
Purchase of 10KW Morden Tranmitter	14100123023700 - Power - General	012300500100 - CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM	-	-	30,000,000.00	30,000,000.00
Restoration of Power Supply	05100123006900 - Education Not Elsewhere Classified	012301000100 - MDI MANAGEMENT DEVELOPMENT INSTITUTE	-	-	300,000.00	300,000.00
Restructuring and Completion of Abandoned Administrative block	05100123007000 - Education Not Elsewhere Classified	012301000100 - MDI MANAGEMENT DEVELOPMENT INSTITUTE	-	-	40,000,000.00	40,000,000.00

Establishment of a Computer based Test (CBT) Centre	05100123007100 - Education Not Elsewhere Classified	012301000100 - MDI MANAGEMENT DEVELOPMENT INSTITUTE	-	-	10,000,000.00	10,000,000.00
Construction of Cafeteria and Kitchen	05100123007200 - Education Not Elsewhere Classified	012301000100 - MDI MANAGEMENT DEVELOPMENT INSTITUTE	-	-	3,000,000.00	3,000,000.00
Construction of Borehole	05100123007300 - Education Not Elsewhere Classified	012301000100 - MDI MANAGEMENT DEVELOPMENT INSTITUTE	-	-	600,000.00	600,000.00
Construction of access roads in MDI	05100123007400 - Education Not Elsewhere Classified	012301000100 - MDI MANAGEMENT DEVELOPMENT INSTITUTE	-	-	8,000,000.00	8,000,000.00
Construction of Assembly Hall	05100123007500 - Education Not Elsewhere Classified	012301000100 - MDI MANAGEMENT DEVELOPMENT INSTITUTE	-	-	30,000,000.00	30,000,000.00
Renovation of office of the Head of Service.	06100123000800 - Housing and Urban Development - General	012500100100 - Office of the Head of State Civil Service	2,000,000.00	-	4,000,000.00	4,000,000.00
Furnishing of Offices with 12 No.Chairs and 2 Tables	06100123000900 - Housing and Urban Development - General	012500100100 - Office of the Head of State Civil Service	2,000,000.00	-	4,000,000.00	4,000,000.00
Procurement Consultancy Service for Capital Development	13100123005800 - Reform of Government and Governance - General	012500100100 - Office of the Head of State Civil Service	5,000,000.00	-	10,000,000.00	10,000,000.00
Programme for Staff Audit/Update of Nominal Roll.	13100123005900 - Reform of Government and Governance - General	012500100100 - Office of the Head of State Civil Service	2,000,000.00	3,000,000.00	4,000,000.00	4,000,000.00
Strengthening Public Service Monitoring.	13100123006000 - Reform of Government and Governance - General	012500100100 - Office of the Head of State Civil Service	5,000,000.00	-	10,000,000.00	10,000,000.00

Programme for Manpower Development and Training for all MDAs	13100123006100 - Reform of Government and Governance - General	012500100100 - Office of the Head of State Civil Service	6,000,000.00	-	12,000,000.00	12,000,000.00
Harmonize and Integrate Nominal / Payroll.	13100123006200 - Reform of Government and Governance - General	012500100100 - Office of the Head of State Civil Service	2,000,000.00	-	4,000,000.00	4,000,000.00
Programme for Monitoring and Evaluation Activities	13100123006300 - Reform of Government and Governance - General	012500100100 - Office of the Head of State Civil Service	5,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 4 No. HP Computer Equipment.	13100123006400 - Reform of Government and Governance - General	012500100100 - Office of the Head of State Civil Service	6,000,000.00	-	12,000,000.00	12,000,000.00
Rehabilitation of Public Service Library	13100123006500 - Reform of Government and Governance - General	012500100100 - Office of the Head of State Civil Service	2,000,000.00	-	4,000,000.00	4,000,000.00
Intensive Sensitization and Campaign for Positive Attitude & Commitment	13100123006600 - Reform of Government and Governance - General	012500100100 - Office of the Head of State Civil Service	5,000,000.00	-	10,000,000.00	10,000,000.00
Programme for Performance Management Architecture for All MDA's.	13100123006800 - Reform of Government and Governance - General	012500100100 - Office of the Head of State Civil Service	7,000,000.00	-	14,000,000.00	14,000,000.00
Support to Organized Labour Relations	13100123006900 - Reform of Government and Governance - General	012500100100 - Office of the Head of State Civil Service	20,000,000.00	-	40,000,000.00	40,000,000.00
Purchase of 1No. 40 Kw Generating set	13100123004200 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor General State	-	-	20,000,000.00	20,000,000.00
Acquisition of 1 No.Audit Software/ Networking	11100123000900 - Information Communication and Technology - General	014000100100 - Office of the State Auditor General State	-	-	10,000,000.00	10,000,000.00
Programme for Auditor- General's Conference	13100123004400 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor General State	20,000,000.00	8,000,000.00	20,000,000.00	20,000,000.00
Renovation of 5 Field Offices	06100123000600 - Housing and Urban Development - General	014000100100 - Office of the State Auditor General State	20,000,000.00	-	25,000,000.00	25,000,000.00

Procurement of 20 No. Computer Systems	11100123001000 - Information Communication and Technology - General	014000100100 - Office of the State Auditor General State	10,00 0,000. 00	-	15,00 0,000. 00	15,00 0,000. 00
Procurement of 20 No. Office Furniture / Equipment	13100123004600 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor General State	10,00 0,000. 00	-	15,00 0,000. 00	15,00 0,000. 00
Audit Trail Programme	13100123004700 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor General State	-	-	20,00 0,000. 00	20,00 0,000. 00
Purchase of 1 No. motor vehicle	13100123004800 - Reform of Government and Governance - General	014000100100 - Office of the State Auditor General State	-	-	20,00 0,000. 00	20,00 0,000. 00
Programme for Technical Training	13100123016200 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General for Local Government	20,00 0,000. 00	-	17,00 0,000. 00	17,00 0,000. 00
Procurement of 18 No Air conditioners	13100123016300 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General for Local Government	8,903, 467.0 0	-	19,11 5,000. 00	19,11 5,000. 00
Acquisition and Installation of Audit Software	11100123002000 - Information Communication and Technology - General	014000200100 - Office of the Auditor General for Local Government	-	-	58,76 9,192. 00	58,76 9,192. 00
Consultancy Services for Development of Audit System	13100123016400 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General for Local Government	8,425, 000.0 0	5,000, 000.0 0	8,425, 000.0 0	8,425, 000.0 0
Programme for Annual Audit & Verification	13100123016500 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General for Local Government	93,60 0,000. 00	-	23,60 0,000. 00	23,60 0,000. 00
Programme for Validation of Assets/Liabilities in 18LGAs	13100123016600 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General for Local Government	126,0 00,00 0.00	13,00 0,000. 00	17,70 0,000. 00	17,70 0,000. 00
Purchase of 2No Plant & Equipment	13100123016700 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General for Local Government	7,523, 649.0 0	-	29,00 0,000. 00	29,00 0,000. 00
Construction of Office of the Auditor General for LG	13100123016800 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General for Local Government	-	-	50,00 0,000. 00	50,00 0,000. 00

Programme for Audit Investigation of Books of Account	13100123044400 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General for Local Government	-	-	55,000,000.00	55,000,000.00
Programme for Insurance of Office Complex	13100123044600 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General for Local Government	-	-	3,600,000.00	3,600,000.00
Procurement of 2 No. Office Computers	13100123044700 - Reform of Government and Governance - General	014000200100 - Office of the Auditor General for Local Government	-	-	5,990,000.00	5,990,000.00
Production of Compendium on Competitive Exams.	13100123039100 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of Office Equipment of Mini Library for CSC.	13100123039200 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of 1 No. Generator	14100123023600 - Power - General	014700100100 - Civil Service Commission	3,000,000.00	-	3,000,000.00	3,000,000.00
Furnishing of Commission's Offices/Conference Room/Interview Waiting Room.	06100123022200 - Housing and Urban Development - General	014700100100 - Civil Service Commission	8,423,723.00	-	8,423,723.00	8,423,723.00
Purchase of 4 No. Computers.	11100123008300 - Information Communication and Technology - General	014700100100 - Civil Service Commission	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of Photocopier 1 No.	13100123039300 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	1,500,000.00	-	1,500,000.00	1,500,000.00
Programme for Civil Service Database Automation	11100123008400 - Information Communication and Technology - General	014700100100 - Civil Service Commission	2,000,000.00	-	2,000,000.00	2,000,000.00
Printing of Annual Report Score Sheets and Application Forms.	13100123039400 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	25,000,000.00	-	25,000,000.00	25,000,000.00
Conduct of Local Government Election	13100123016900 - Reform of Government and Governance - General	014800100100 - State Independent Electoral Commission	-	-	1,227,767,000.00	1,227,767,000.00

CROSIEC Building Renovation	13100123017000 - Reform of Government and Governance - General	014800100100 - State Independent Electoral Commission	42,00 0,000. 00	-	44,10 0,000. 00	44,10 0,000. 00
Empowerment to Political Parties	13100123017100 - Reform of Government and Governance - General	014800100100 - State Independent Electoral Commission	10,50 0,000. 00	-	11,02 5,000. 00	11,02 5,000. 00
Purchase of 4 No. Laptops	11100123000800 - Information Communication and Technology - General	014900100100 - Local Government Service Commission	1,000, 000.0 0	-	1,000, 000.0 0	1,000, 000.0 0
Quarterly Monitoring and Evaluation of LGA's Budget	13100123003900 - Reform of Government and Governance - General	014900100100 - Local Government Service Commission	36,72 6,000. 00	-	60,00 0,000. 00	60,00 0,000. 00
Rehabilitation of Office Accommodation	06100123000400 - Housing and Urban Development - General	014900100100 - Local Government Service Commission	15,00 0,000. 00	-	-	-
Verification of Local Govt Pensioners	13100123004000 - Reform of Government and Governance - General	014900100100 - Local Government Service Commission	37,72 1,100. 00	-	37,72 1,100. 00	37,72 1,100. 00
Purchase/Installation of 1No. Computer System	13100123004100 - Reform of Government and Governance - General	014900100100 - Local Government Service Commission	1,000, 000.0 0	-	1,000, 000.0 0	1,000, 000.0 0
Purchase of 5 No. Communication Equipment	11100123001100 - Information Communication and Technology - General	016100100100 - Office of the Secretary to the State Government	-	-	12,00 0,000. 00	12,00 0,000. 00
Mandate Production and Circulation to MDAs.	13100123004900 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	5,000, 000.0 0	-	7,000, 000.0 0	7,000, 000.0 0
Empowerment material to Bakassi returnees	03100123000400 - Poverty Alleviation - General	016100100100 - Office of the Secretary to the State Government	5,000, 000.0 0	-	-	-
Programme for Merit Award/State Honors.	13100123005000 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	10,00 0,000. 00	-	60,00 0,000. 00	60,00 0,000. 00
Purchase of 2 No. Sharp Digital Photocopier	11100123001200 - Information Communication and Technology - General	016100100100 - Office of the Secretary to the State Government	2,400, 000.0 0	-	3,000, 000.0 0	3,000, 000.0 0

Annual Celebration of State Activities	13100123005100 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	10,00 0,000. 00	-	120,0 00,00 0.00	120,0 00,00 0.00
Programme for Political Appointees Forum	13100123005200 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	3,000, 000.0 0	-	24,00 0,000. 00	24,00 0,000. 00
Programme for Executive Council Workshop	13100123005300 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	15,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Renovation and Furnishing of SSG's Office	06100123000700 - Housing and Urban Development - General	016100100100 - Office of the Secretary to the State Government	15,00 0,000. 00	-	25,00 0,000. 00	25,00 0,000. 00
Command and Staff College support programme	13100123005400 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	5,000, 000.0 0	-	10,00 0,000. 00	10,00 0,000. 00
National Defense College support programme	13100123005500 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	5,000, 000.0 0	-	10,00 0,000. 00	10,00 0,000. 00
Programme for Sensitization, Advocacy and Political Mobilization.	13100123005600 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	5,000, 000.0 0	-	25,00 0,000. 00	25,00 0,000. 00
Elders Consultative Forum/ Workshop	13100123005700 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	30,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Procurement of Document Management Sytem	13100123040400 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	-	-	70,00 0,000. 00	70,00 0,000. 00
Procurement of Projector Tv	13100123040500 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	-	-	30,00 0,000. 00	30,00 0,000. 00
Purchase of 10No. Computers and Accessories	13100123040600 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	-	-	10,00 0,000. 00	10,00 0,000. 00
Purchase of 10No. Printers	13100123040700 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	-	-	3,000, 000.0 0	3,000, 000.0 0

Purchase of 5 Shredding Machines	13100123040800 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	-	-	1,500,000.00	1,500,000.00
Purchase of 5No. Scanners	13100123040900 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	-	-	2,000,000.00	2,000,000.00
Purchase of 10 Television Sets	13100123041000 - Reform of Government and Governance - General	016100100100 - Office of the Secretary to the State Government	-	-	5,000,000.00	5,000,000.00
Purchase of Hospital Equipment for 3 No. General Hospital at Obudu/Bekwarra/Boki	06100123001100 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	70,000,000.00	-	150,000,000.00	150,000,000.00
Construction of Monorail	06100123001200 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	30,000,000.00	-	-	-
Rehabilitation (with complete Re-Roofing) of the Central Library Complex, Calabar	06100123001300 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	200,000,000.00	-	300,000,000.00	300,000,000.00
Completion/Conversion of New Cafeteria Complex to Multi-Purpose Hall, UniCross	06100123001600 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	15,000,000.00	-	50,000,000.00	50,000,000.00
Reconstruction/Rehabilitation of Existing Buildings at Former Court of Appeal	06100123001800 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	15,000,000.00	-	-	-
Rehabilitation of Traditional Rulers Palaces (Abi)	06100123001900 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	30,000,000.00	-	94,000,000.00	94,000,000.00
Construction of Ogoja and Ikom Stadium	06100123002000 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL	20,000,000.00	-	-	-

		DUTIES AND INTERGOVERNMENTAL				
Construction of Obong of Calabar new Ultra-Modern Palace in the Ancient City of Calabar	06100123002100 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	-	-	60,000,000.00	60,000,000.00
Renovation of Chief Judge Lodge in Calabar	06100123002200 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	20,000,000.00	-	-	-
Outstanding Payments for Construction of Transit Staff Residence	06100123002300 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	6,000,000.00	-	-	-
Design and Construction of Obol Lapon (Yakurr) Palace	06100123002400 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	40,000,000.00	-	60,000,000.00	60,000,000.00
Design and Construction of Traditional Rulers Palace - Obudu	06100123002500 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	40,000,000.00	-	60,000,000.00	60,000,000.00
Provision to ensure Service Delivery to Emergency Situation	13100123009000 - Reform of Government and Governance - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	100,000,000.00	-	100,000,000.00	100,000,000.00
Renovation of Presidential Lodge Annex in Calabar	06100123002600 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	30,000,000.00	-	-	-
Rehabilitation of Governor's Offices	06100123019600 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	200,000,000.00	-	-	-

Furnishing/Equipment of Governor's Office	06100123019700 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	1,700, 000,0 00.00	-	-	-
Rehabilitation of Governor's Residence	06100123019800 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	350,0 00,00 0.00	-	-	-
Furnishing/Equipment of Governor's Residence	06100123019900 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	250,0 00,00 0.00	-	-	-
Rehabilitation of Governor's Lodge	06100123020000 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	250,0 00,00 0.00	-	-	-
Furnishing/Equipment of Governor's Lodge	06100123020100 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	150,0 00,00 0.00	-	-	-
Production of State Souvenirs	06100123022300 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	-	-	48,00 0,000. 00	48,00 0,000. 00
Renovation of Abuja Liaison Office	06100123022400 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	-	-	350,0 00,00 0.00	350,0 00,00 0.00
Renovation of Lagos Liaison Office	06100123022500 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	-	-	350,0 00,00 0.00	350,0 00,00 0.00
Construction and Setting up of CRS Arts Gallery, Abuja	06100123022600 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	-	-	100,0 00,00 0.00	100,0 00,00 0.00

Programme for completion of LG Service Commission and LG Pension Board Office	06100123022700 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	-	-	400,0 00,00 0.00	400,0 00,00 0.00
Programme for Upkeep of Lodges	06100123022800 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	-	-	250,0 00,00 0.00	250,0 00,00 0.00
Emergency Support programme for most vulnerable groups	06100123022900 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	-	-	500,0 00,00 0.00	500,0 00,00 0.00
Construction and Renovation of 3 Markets across the 18 LGAs	06100123023000 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	-	-	150,0 00,00 0.00	150,0 00,00 0.00
Purchase of 5No. Computers, 10 No. office Equipments and 5No. Laptops	06100123023100 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	-	-	250,0 00,00 0.00	250,0 00,00 0.00
Establishment of Command and Control Centres in 18 LGAs	06100123023200 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	-	-	600,0 00,00 0.00	600,0 00,00 0.00
Research and Development to promote peace and harmony	06100123023300 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	-	-	150,0 00,00 0.00	150,0 00,00 0.00
Intergovernmental coordination Programme	06100123023400 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	-	-	400,0 00,00 0.00	400,0 00,00 0.00
Training of Staff on Intergovernmental relations across the 18 LGAs	06100123023500 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	-	-	200,0 00,00 0.00	200,0 00,00 0.00

Programme for streamlining and strengthening systems against dispute	06100123023600 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	-	-	180,000,000.00	180,000,000.00
Programme to promote peace and harmony among the three tiers of government	06100123023700 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	-	-	350,000,000.00	350,000,000.00
Programme for Emergency Response in the Rural Areas across the State	06100123023800 - Housing and Urban Development - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	-	-	320,000,000.00	320,000,000.00
Programme for State Constituency Projects Intervention, CT	13100123049400 - Reform of Government and Governance - General	016700100100 - MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL	-	-	1,000,000.00	1,000,000.00
Community Emergency Support Programme	19100123000100 - COVID-19 - General	016700801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	50,000,000.00	-	-	-
Emergency Response (After War Crisis or Natural Inferno)	09100123000900 - Environmental Improvement - General	016700801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	50,000,000.00	10,000,000.00	-	-
Construction of Permanent Office Building for SEMA	09100123001000 - Environmental Improvement - General	016700801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	30,000,000.00	-	-	-
Recovery through Rehabilitation Resettlement and Empowerment of Disaster	09100123001100 - Environmental Improvement - General	016700801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	50,000,000.00	-	-	-
Purchase of 3No Tables, Chairs, Cabinets and Shelves	09100123001200 - Environmental Improvement - General	016700801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	3,736,000.00	-	-	-
Provision of 150.No.Emergency Portable Beds for Internally Displaced Persons	09100123001300 - Environmental Improvement - General	016700801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	10,000,000.00	-	-	-

Procurement of 300.No F506:F532 Books	09100123001500 - Environmental Improvement - General	016700801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	200,000.00	-	-	-
Procurement of 300 No. Helmets	09100123001600 - Environmental Improvement - General	016700801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	200,000.00	-	-	-
Purchase of 2 No. KVA Generators	09100123001700 - Environmental Improvement - General	016700801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	7,400,000.00	-	-	-
Purchase of 1000 No. Reflective Jackets	09100123001800 - Environmental Improvement - General	016700801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	300,000.00	-	-	-
Resettlement of Agwagune	02100123016600 - Societal Re-orientation - General	016700801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	-	-	50,000.00	50,000.00
Purchase of two No. Refrigerators, Stablizers and Extension boxes	13100123046100 - Reform of Government and Governance - General	016700801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	-	-	500,000.00	500,000.00
Purchase of three No. Laptop Computers	13100123046200 - Reform of Government and Governance - General	016700801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	-	-	2,100,000.00	2,100,000.00
Purchase of two No. Desktop Computers	13100123046300 - Reform of Government and Governance - General	016700801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	-	-	1,600,000.00	1,600,000.00
Rehabilitations and furnishing of Office Building for SEMA in Calabar	13100123046400 - Reform of Government and Governance - General	016700801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	-	-	15,000.00	15,000.00
Furnishing of Office Building for SEMA in Calabar	13100123046500 - Reform of Government and Governance - General	016700801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	-	-	20,000.00	20,000.00
Purchase of Field Wears for SEMA and Volunteers Staff	02100123016700 - Societal Re-orientation - General	016700801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	-	-	7,000,000.00	7,000,000.00
Purchase of First Aids Kits for Emergency Response	02100123016800 - Societal Re-orientation - General	016700801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	-	-	500,000.00	500,000.00

Purchase of Fire Fighting Equipment, Boreholes and Training in IDPs Camps across the State	13100123046600 - Reform of Government and Governance - General	016700801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	-	-	10,000,000.00	10,000,000.00
Purchase Fumigants for fumigating of SEMA Office	13100123046700 - Reform of Government and Governance - General	016700801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	-	-	50,000.00	50,000.00
Purchase of one Computer Printer	13100123046800 - Reform of Government and Governance - General	016700801000 - SEMA STATE EMERGENCY MANAGEMENT AGENCY	-	-	750,000.00	750,000.00
Procurement of 1 No. Fire Fighting Communication Equipment	11100123000100 - Information Communication and Technology - General	016711200100 - CRS FIRE SERVICE	-	-	8,500,000.00	8,500,000.00
Refurbishing of 4 No. Fire Fighting Vehicles Engine	17100123000100 - Road - General	016711200100 - CRS FIRE SERVICE	4,000,000.00	-	5,000,000.00	5,000,000.00
Procurement of 2 No. Ambulances	17100123000200 - Road - General	016711200100 - CRS FIRE SERVICE	-	-	30,000,000.00	30,000,000.00
Procurement of 1 No. Rescue Equipment	13100123000500 - Reform of Government and Governance - General	016711200100 - CRS FIRE SERVICE	-	-	7,000,000.00	7,000,000.00
Procurement of 3 No Fire Fighting Tankers/Trucks	11100123000200 - Information Communication and Technology - General	016711200100 - CRS FIRE SERVICE	-	-	200,000,000.00	200,000,000.00
Renovation of the Fire Service Station Along Mary Slessor Rd	06100123000100 - Housing and Urban Development - General	016711200100 - CRS FIRE SERVICE	20,000,000.00	-	-	-
Renovation of the Fire Service Stations	06100123026200 - Housing and Urban Development - General	016711200100 - CRS FIRE SERVICE	-	-	20,000,000.00	20,000,000.00
Construction of new Fire service stations	06100123026300 - Housing and Urban Development - General	016711200100 - CRS FIRE SERVICE	-	-	20,000,000.00	20,000,000.00
Recruitment and Training of other Personnel	06100123026400 - Housing and Urban Development - General	016711200100 - CRS FIRE SERVICE	-	-	10,500,000.00	10,500,000.00

Purchase of 2No Chairs, 2NoTables and 1 No Cabinet	13100123000600 - Reform of Government and Governance - General	018100100100 - MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	5,000, 000.0 0	-	10,50 0,000. 00	10,50 0,000. 00
Purchase of 4 No. Computers with 3 No. Printers	11100123000300 - Information Communication and Technology - General	018100100100 - MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	3,000, 000.0 0	-	6,500, 000.0 0	6,500, 000.0 0
Purchase of 3 No. File Racks	13100123000700 - Reform of Government and Governance - General	018100100100 - MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	1,500, 000.0 0	800,0 00.00	1,975, 000.0 0	1,975, 000.0 0
Provision of 4 No. Solar Power Light	14100123000100 - Power - General	018100100100 - MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	10,00 0,000. 00	-	13,00 0,000. 00	13,00 0,000. 00
Computerization of Establishment Records (Consultancy)	11100123000400 - Information Communication and Technology - General	018100100100 - MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	-	-	12,50 0,000. 00	12,50 0,000. 00
Programme of Standing Committee on Schemes of Services of NCE	13100123000800 - Reform of Government and Governance - General	018100100100 - MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	2,000, 000.0 0	1,200, 000.0 0	4,500, 000.0 0	4,500, 000.0 0
Meeting of National Joint Public Service Negotiating Council	13100123000900 - Reform of Government and Governance - General	018100100100 - MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	2,000, 000.0 0	1,000, 000.0 0	2,500, 000.0 0	2,500, 000.0 0

Purchase of Chairs, Tables and Cabinet	13100123001200 - Reform of Government and Governance - General	018100100100 - MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	5,000, 000.0 0	-	-	-
Purchase on 4 No. HP Photocopiers and Printers,	13100123001300 - Reform of Government and Governance - General	018100100100 - MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	5,000, 000.0 0	-	-	-
Purchase of 6 No. HP Computers for Training	11100123000600 - Information Communication and Technology - General	018100100100 - MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	5,000, 000.0 0	-	-	-
Renovation of Office Accommodation	13100123001400 - Reform of Government and Governance - General	018100100100 - MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	3,000, 000.0 0	-	-	-
Economic Empowerment Training for 200 participants	03100123000100 - Poverty Alleviation - General	018100100100 - MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	8,000, 000.0 0	-	-	-
Manpower Development and Training for all MDAs	13100123001500 - Reform of Government and Governance - General	018100100100 - MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	10,00 0,000. 00	-	-	-
Provision of Barbing Training for 50 participants	03100123000200 - Poverty Alleviation - General	018100100100 - MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	2,000, 000.0 0	-	-	-

Provision for Hairdressing Training 10 participants	03100123000300 - Poverty Alleviation - General	018100100100 - MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS	1,500,000.00	-	-	-
Baseline Survey for State Development	13100123000100 - Reform of Government and Governance - General	018400500100 - DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS	10,000,000.00	-	-	-
Demonstration and mainstreaming of SDGs	13100123000200 - Reform of Government and Governance - General	018400500100 - DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS	5,000,000.00	-	-	-
Publicity for Sustainable Development	13100123000300 - Reform of Government and Governance - General	018400500100 - DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS	1,096,870.00	-	-	-
Community Engagement and training	13100123000400 - Reform of Government and Governance - General	018400500100 - DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS	10,000,000.00	-	-	-
Programme for SDGs-CGS State Track	13100123039500 - Reform of Government and Governance - General	018400500100 - DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS	100,000,000.00	-	300,000.00	300,000.00
Programme for SDGs-CGS to Local Government Track(Twin Track)	13100123039600 - Reform of Government and Governance - General	018400500100 - DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS	100,000,000.00	-	620,000.00	620,000.00
Programme for Project Support Unit (PSU)	13100123039700 - Reform of Government and Governance - General	018400500100 - DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS	80,000,000.00	-	178,800.50	178,800.50
Quarterly meeting to review SDGs implementation with MDAs in the State	13100123039800 - Reform of Government and Governance - General	018400500100 - DEPARTMENT OF	10,000,000.00	-	110,395.24	110,395.24

		SUSTAINABLE DEVELOPMENT GOALS				
Programme for Development Support with Donor Partners	13100123018100 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	3,000,000.00	-	5,000,000.00	5,000,000.00
Programme for Monthly Partners' Meeting with MDAs/LGAs/Communities	13100123018200 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	1,500,000.00	-	3,000,000.00	3,000,000.00
Programme for Counterpart Funding of Donor Projects	13100123018300 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	176,792,275.20	-	200,000.00	200,000.00
Community-Based Natural Resource Management Programme	13100123018400 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	132,788,200.00	-	400,000.00	400,000.00
Specialized Training Programme with Partners for 10 Key Staff on Relevant Field of Donor Coordination	13100123018500 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	2,250,000.00	-	3,000,000.00	3,000,000.00
Programme for Annual Donor/CSO s" Summit	13100123018600 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	2,000,000.00	-	2,500,000.00	2,500,000.00
Quarterly Review Activities with State Development Partners	13100123018700 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	1,500,000.00	-	3,000,000.00	3,000,000.00

		DEVELOPMENT CORDINATION				
Programme for the Production of a Documentary on Donor Funds	13100123018800 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	1,500, 000.0 0	-	3,000, 000.0 0	3,000, 000.0 0
Undertake Exchange Learning Programmes with Development /Other Partners	13100123018900 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	2,000, 000.0 0	-	4,000, 000.0 0	4,000, 000.0 0
UN Delivery as One Assisted Programme Development	13100123019000 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	200,0 00,00 0.00	-	200,0 00,00 0.00	200,0 00,00 0.00
NEWMAP Assisted Programme for Erosion Control	13100123019100 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	500,4 00,00 0.00	-	400,7 50,00 0.00	400,7 50,00 0.00
NASSP Assisted Programme for Development	13100123019200 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	100,0 00,00 0.00	-	200,0 00,00 0.00	200,0 00,00 0.00
APPEALS Assisted Programme for Agriculture	13100123019300 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	357,5 07,00 0.00	-	1,840, 000,0 00.00	1,840, 000,0 00.00
N-CARES Assisted Programme for Health	13100123019400 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL	800,0 00,00 0.00	331,0 00,00 0.00	900,0 00,00 0.00	900,0 00,00 0.00

		DEVELOPMENT CORDINATION				
CR-RAAMP Assisted Programme	13100123019500 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	450,0 00,00 0.00	-	3,780, 957,8 95.00	3,780, 957,8 95.00
State Malaria Elimination Programme (SMEP)	13100123019600 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	75,60 4,075. 20	-	728,4 16,60 0.00	728,4 16,60 0.00
Monitor, Collate and Produce 1000 Copies of Annual Donor Support Report in the State	13100123019700 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	1,000, 000.0 0	-	1,500, 000.0 0	1,500, 000.0 0
Programme for Quarterly Reports on Performance by Donor Agencies	13100123019800 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	800,0 00.00	-	2,000, 000.0 0	2,000, 000.0 0
Programme to Develop and Implement a Strategic Framework for Integrated Donor Support	13100123019900 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	3,000, 000.0 0	-	5,000, 000.0 0	5,000, 000.0 0
Programme for International Donor Conferences (e.g. Oversea Conferences)	13100123020000 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	5,250, 000.0 0	-	8,500, 000.0 0	8,500, 000.0 0
Monthly Coordination Meetings with State Donor Partners	13100123020100 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL	4,000, 000.0 0	-	4,500, 000.0 0	4,500, 000.0 0

		DEVELOPMENT CORDINATION				
Integrated M/E Data Coordination Meetings	13100123020200 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	500,0 00.00	-	1,000, 000.0 0	1,000, 000.0 0
USAID Programmes in the State	13100123020300 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	100,0 00,00 0.00	-	120,0 00,00 0.00	120,0 00,00 0.00
Programme for Rehabilitation of schools	13100123038500 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	200,0 00,00 0.00	-	350,0 00,00 0.00	350,0 00,00 0.00
Programme for Rehabilitation of Hospitals	13100123038600 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	200,0 00,00 0.00	-	350,0 00,00 0.00	350,0 00,00 0.00
programme for wet Market	13100123038700 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	200,0 00,00 0.00	-	350,0 00,00 0.00	350,0 00,00 0.00
Programme for provision of Borehole	13100123038800 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	200,0 00,00 0.00	-	350,0 00,00 0.00	350,0 00,00 0.00
programme for enterprenual Development	13100123038900 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL	200,0 00,00 0.00	-	350,0 00,00 0.00	350,0 00,00 0.00

		DEVELOPMENT CORDINATION				
Programme for cash Transfer	13100123039000 - Reform of Government and Governance - General	018400600300 - MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION	200,0 00,00 0.00	-	350,0 00,00 0.00	350,0 00,00 0.00
Design and Construction Green House Farm.	01030223000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	30,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Cadastral Acquisition and Processing of Paddy Rice.	01040423000100 - Agricultural produce and quality control	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	77,00 0,000. 00	-	77,00 0,000. 00	77,00 0,000. 00
Design, Construction and Supply of Machines of CRS Rice City.	01010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	15,00 0,000. 00	-	15,00 0,000. 00	15,00 0,000. 00
Design / Drawing of Banana Production , Construction and Processing	01030223000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	10,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
Purchase of Groundnut oil for Vegetable Processing plant-Bekwara.	01030223000300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	60,00 0,000. 00	10,00 0,000. 00	60,00 0,000. 00	60,00 0,000. 00
Pilot scheme for Cultivation of hybrid rice, medicinal dwaft coconut and Hot Black Pepper	01030223000400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND	197,0 00.00	-	197,0 00.00	197,0 00.00

		IRRIGATION DEVELOPMENT				
Construction of Soya beans Farm in Yala,Ogoja/Bekwarra & Obanliku.	01030223000500 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	40,00 0,000. 00	22,00 0,000. 00	40,00 0,000. 00	40,00 0,000. 00
Design and Construction of Maize Processing Plant and Machine.	01030223000600 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	75,00 0,000. 00	-	75,00 0,000. 00	75,00 0,000. 00
Horticultural Development Programme	01070423000100 - Adaptive research, unified and all-inclusive extension services delivery	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	7,500, 000.0 0	-	7,500, 000.0 0	7,500, 000.0 0
Feasibility Study, Design and Construction of Cocoa Processing Plant - Ikom/Operational Maintenance	01030223000700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	50,00 0,000. 00	10,00 0,000. 00	50,00 0,000. 00	50,00 0,000. 00
Sugar Cane Production/Processing.	01030223000800 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	750,0 00.00	-	750,0 00.00	750,0 00.00
Procurement of 2No: Tractor, Combine Harvester and Rotary Tillers/Agric Equipment's	01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	100,0 00,00 0.00	-	100,0 00,00 0.00	100,0 00,00 0.00
Design and Construction of Modern Poultry Farm, Yellow Maize Cultivation	01030223000900 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND	35,00 0,000. 00	9,000, 000.0 0	35,00 0,000. 00	35,00 0,000. 00

		IRRIGATION DEVELOPMENT				
Purchase of Consultancy for Agricultural Projects	01070423000200 - Adaptive research, unified and all-inclusive extension services delivery	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	7,500,000.00	-	7,500,000.00	7,500,000.00
Coordinating and Processing of Farmer Registration	01070623000100 - Capacity building for stakeholders and professional human resources development	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	500,000.00	-	500,000.00	500,000.00
Monitoring & Evaluation of Agric Projects	01070323000200 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	750,150.00	-	750,150.00	750,150.00
Production of Statistical Periodicals for Agric Projects	01070423000300 - Adaptive research, unified and all-inclusive extension services delivery	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	485,000.00	-	485,000.00	485,000.00
Development of Aquaculture	01050123000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	7,500,000.00	-	7,500,000.00	7,500,000.00
ECOWAS Funds for Artisanal Fisheries project	01050323000100 - Fish processing and post-harvest management	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	2,560,000.00	-	2,560,000.00	2,560,000.00
CRS Fisheries Law Implementation	01050123000200 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND	500,000.00	-	500,000.00	500,000.00

		IRRIGATION DEVELOPMENT				
Purchase of 10No: pkts of Clips, Seals and Moisture Meter.	01010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	5,000,000.00	-	5,000,000.00	5,000,000.00
Rehabilitation of 1 No. State Agriculture Laboratory	01030323000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	7,510,000.00	-	7,510,000.00	7,510,000.00
Development of Cassava Women enterprise	01010123000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	30,002,500.00	-	30,002,500.00	30,002,500.00
Design / Drawing and Construction Cassava /Ethanol Processing Plant in Obudu	01030223001000 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	58,500,000.00	-	58,500,000.00	58,500,000.00
Construction of Off Farm Storage and Processing Industry	01030223001200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	25,000,000.00	15,000,000.00	25,000,000.00	25,000,000.00
Construction of Agro - Mechanization Centers in three Senatorial District	01030223001300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	75,000,000.00	45,000,000.00	75,000,000.00	75,000,000.00
Design / Drawing and Construction Poultry Feed / Corn Farm in Yala	01020323000100 - Poultry, pig, and micro livestock production	021510100100 - MAID MINISTRY OF AGRICULTURE AND	75,000,000.00	-	75,000,000.00	75,000,000.00

		IRRIGATION DEVELOPMENT				
Rice Cultivation Farms.	01030223001400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	25,00 0,000. 00	10,00 0,000. 00	25,00 0,000. 00	25,00 0,000. 00
Agricultural Loan Recovery programme	01070523000100 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	500,0 00.00	-	500,0 00.00	500,0 00.00
Monitoring and Disbursement of Agric Loan	01070523000200 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	730,0 00.00	500,0 00.00	730,0 00.00	730,0 00.00
Farm Credit Scheme/Grants for Farmers	01070523000300 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	25,00 0,000. 00	-	25,00 0,000. 00	25,00 0,000. 00
Training of Extension Officers (Capacity Building).	01070623000200 - Capacity building for stakeholders and professional human resources development	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	750,0 00.00	-	750,0 00.00	750,0 00.00
Establishment of Demonstration Farm	01070623000300 - Capacity building for stakeholders and professional human resources development	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	300,0 00.00	-	326,0 00.00	326,0 00.00
Animal Diseases Surveillance and Control programme	01020523000100 - Animal health and livestock diseases management	021510100100 - MAID MINISTRY OF AGRICULTURE AND	2,500, 000.0 0	-	2,500, 000.0 0	2,500, 000.0 0

		IRRIGATION DEVELOPMENT				
Provision of Improved Dairy Strain Weaner	01020423000100 - Dairy development	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	3,000,000.00	-	3,000,000.00	3,000,000.00
CR/NDDC Poultry Project	01020323000200 - Poultry, pig, and micro livestock production	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	40,000,000.00	-	40,000,000.00	40,000,000.00
Workshop, Seminars & Conferences on Agricultural Development	01070623000400 - Capacity building for stakeholders and professional human resources development	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	350,000.00	-	350,000.00	350,000.00
Training of Staff on Hatchery & Feed Mill Management	01070623000500 - Capacity building for stakeholders and professional human resources development	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	1,500,000.00	-	1,500,000.00	1,500,000.00
Programme for provision of Farmers Fertilizer	01030223001500 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	9,972,079.03	5,000,000.00	9,972,079.03	9,972,079.03
Strengthening Agricultural Extension Service and Farm Adaptive Research	01070423000400 - Adaptive research, unified and all-inclusive extension services delivery	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	4,027,920.97	2,000,000.00	4,001,920.97	4,001,920.97
Food safety and Nutrition programme	01030223001600 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND	750,000.00	-	750,000.00	750,000.00

		IRRIGATION DEVELOPMENT				
Promotion of Agricultural Value Addition	01030123000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	200,000.00	-	200,000.00	200,000.00
Support to women and Youth in Agriculture.	01070623000600 - Capacity building for stakeholders and professional human resources development	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	20,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00
Development of Songhai farms	01070623000700 - Capacity building for stakeholders and professional human resources development	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	50,000,000.00	-	50,000,000.00	50,000,000.00
Production of 1 No: Piggery (Swine)	01020323000300 - Poultry, pig, and micro livestock production	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	17,500,000.00	-	17,500,000.00	17,500,000.00
Construction of Standard Control Post at Gakem	01100123000300 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	4,000,000.00	-	4,000,000.00	4,000,000.00
Anti-Rabbies and PPR Campaign and Mass Vaccination of Dogs, Sheep's and Goats	01020523000200 - Animal health and livestock diseases management	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 4No:Inputs/Equipment for Treatment of Animals	01020523000300 - Animal health and livestock diseases management	021510100100 - MAID MINISTRY OF AGRICULTURE AND	1,750,000.00	-	1,750,000.00	1,750,000.00

		IRRIGATION DEVELOPMENT				
Green Money for Assistance to Young farmers	01100123000400 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	20,00 0,000. 00	8,000, 000.0 0	20,00 0,000. 00	20,00 0,000. 00
Land Clearing for Agric development	01030223001700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	30,00 0,000. 00	12,00 0,000. 00	30,00 0,000. 00	30,00 0,000. 00
Agricultural Digest Manual	01100123000500 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	1,000, 000.0 0	-	1,000, 000.0 0	1,000, 000.0 0
Construction of Produce House	01010223000100 - Agriculture sector coordination mechanisms	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	7,500, 000.0 0	-	7,500, 000.0 0	7,500, 000.0 0
Development of Oil Palm Production Project	01030223001900 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	6,500, 000.0 0	3,500, 000.0 0	6,500, 000.0 0	6,500, 000.0 0
Design / Drawing and Construction Rubber Processing Plant in Odukpani	01030223002000 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	50,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Production of Trees and Crops	01060123000400 - Forest regeneration and conservation	021510100100 - MAID MINISTRY OF AGRICULTURE AND	50,00 0,000. 00	15,00 0,000. 00	50,00 0,000. 00	50,00 0,000. 00

		IRRIGATION DEVELOPMENT				
Agro-Industrial Town/Staple Crop Processing Zone (AIT/SCPZ) project	01030223002200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Design and Construction of Automated Cattle Barn with Meat Processing	01030223002300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	25,00 0,000. 00	-	25,00 0,000. 00	25,00 0,000. 00
Design / Drawing of Banana Production, Construction and Processing	01030223002400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	10,50 0,000. 00	-	10,50 0,000. 00	10,50 0,000. 00
CRSG/NNPC Biological Project	01030223002500 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	30,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Construction of Agro - Industrial Processing Centre in Yakurr	01030223002600 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	15,00 0,000. 00	-	15,00 0,000. 00	15,00 0,000. 00
Bio-Fuel Development project	01030223002700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Production of 10 No Rubber Stamps for small holder farmers	01070423000500 - Adaptive research, unified and all-inclusive extension services delivery	021510100100 - MAID MINISTRY OF AGRICULTURE AND	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00

		IRRIGATION DEVELOPMENT				
Agric Extension Activities in 3 Senatorial Districts	01070423000600 - Adaptive research, unified and all-inclusive extension services delivery	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	50,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Flag off of Farm season programme	01070423000700 - Adaptive research, unified and all-inclusive extension services delivery	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	20,00 0,000. 00	10,00 0,000. 00	20,00 0,000. 00	20,00 0,000. 00
Renovation and Furnishing of Office Headquarters damaged by ENDSARS	01030223002800 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
School Feeding Programme	05100123000100 - Education Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Production of Smart Bamboo	05100123000200 - Education Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Intervention on Oil Palm Nursery programme	01030123000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	20,00 0,000. 00	6,000, 000.0 0	20,00 0,000. 00	20,00 0,000. 00
Renovation of ADP Office	01030223002900 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00

		IRRIGATION DEVELOPMENT				
Cadre Harmonize/Food and Nutrition programme	01030223003000 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	50,00 0,000. 00	8,000, 000.0 0	50,00 0,000. 00	50,00 0,000. 00
Adaptation Fund/ Integrated Mangrove Management Project	01060223000100 - Eco-tourism development	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	50,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
PLANNING, CONSULTANCY SERVICES, STUDY AND DESIGN OF CROSS RIVER STATE WIDE IRRIGATION INFRASTRUCTURE DEVELOPMENT CR-SWIID PROJECT IN ALL 18 LGAs	01100123000600 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	36,00 0,000. 00	36,00 0,000. 00
CONSTRUCTION OF PILOT INTEGRATED FARM ALONG GOODLUCK JONATHAN BYE-PASS, CALABAR	01100123000700 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	50,00 0,000. 00	50,00 0,000. 00
ACQUISITION OF 50,000 HA OF FARM LAND AND PAYMENT OF COMPENSATION	01100123000800 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	100,0 00,00 0.00	100,0 00,00 0.00
CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN ODUKPANI LGA	01100123000900 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	151,6 51,04 0.00	151,6 51,04 0.00
CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN CALABAR SOUTH LGA	01100123001000 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND	-	-	60,00 0,000. 00	60,00 0,000. 00

		IRRIGATION DEVELOPMENT				
CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN CALABAR MUNICIPALITY LGA	01100123001100 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	60,000,000.00	60,000,000.00
CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN AKPABUYO LGA	01100123001200 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	60,000,000.00	60,000,000.00
CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN BAKASSI LGA	01100123001300 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	60,000,000.00	60,000,000.00
CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN AKAMKPA LGA	01100123001400 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	60,000,000.00	60,000,000.00
CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN BIASE LGA	01100123001500 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	60,000,000.00	60,000,000.00
CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN YAKURR LGA	01100123001600 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	60,000,000.00	60,000,000.00
REHABILITATION OF YAKURR DAM	01100123001700 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND	-	-	60,000,000.00	60,000,000.00

		IRRIGATION DEVELOPMENT				
CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE IN SELECTED LOCATIONS IN OBUBRA LGA	01100123001800 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	60,000.00	60,000.00
CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE IN SELECTED LOCATIONS IN IKOM LGA	01100123001900 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	100,000.00	100,000.00
CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE IN SELECTED LOCATIONS IN ETUNG LGA	01100123002000 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	100,000.00	100,000.00
CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN BOKI LGA	01100123002100 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	100,000.00	100,000.00
CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE IN SELECTED LOCATIONS IN OGOJA LGA	01100123002200 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	100,000.00	100,000.00
CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE IN SELECTED LOCATIONS IN YALA LGA	01100123002300 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	100,000.00	100,000.00
CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN OBANLIKU LGA	01100123002400 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND	-	-	100,000.00	100,000.00

		IRRIGATION DEVELOPMENT				
REHABILITATION OF MINISTRY OF AGRICULTURE AND IRRIGATION DELIPIDATED BUILDINGS ACROSS THE STATE	01100123002500 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	100,000,000.00	100,000,000.00
RICE SEEDLING CENTRE PROJECT	01100123002600 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	100,000,000.00	100,000,000.00
CAPACITY BUILDING ON POST HARVEST HANDLING, PROCESSING AND STORAGE FOR FARMERS IN THE 18 LGAS	01100123002700 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	10,000,000.00	10,000,000.00
DESIGN AND CONSTRUCTION OF 18NO. AGGREGATION CENTRES ACROSS THE 3 SENATORIAL ZONES	01100123002800 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	200,000,000.00	200,000,000.00
TRANNING AND CAPACITY BUILDING ON CR-SWIID PROJECT	01100123002900 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	120,000,000.00	120,000,000.00
Procurement Of 54 No. Low-Cost 25 Horse Power Tractors with Implements for Cluster Farmers Across The 3 Senatorial Zones	01100123003000 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	20,000,000.00	20,000,000.00
Procurement Of 3-Combined Harvesters	01100123003100 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND	-	-	90,000,000.00	90,000,000.00

		IRRIGATION DEVELOPMENT				
Procurement Of 50 No Planters	01100123003200 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	50,00 0,000. 00	50,00 0,000. 00
Conduct Agricultural Show Programme	01100123003300 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	10,00 0,000. 00	10,00 0,000. 00
World Food Day and Farmers Day	01100123003400 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	15,00 0,000. 00	15,00 0,000. 00
Promote Access to international Market	01100123003500 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	10,00 0,000. 00	10,00 0,000. 00
Database on monitoring food and nutrition indicators	01100123003600 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	10,00 0,000. 00	10,00 0,000. 00
Propagation and dissemination of nutrients dense crops	01100123003700 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	5,000, 000.0 0	5,000, 000.0 0
Establishment of market information kiosks	01100123003800 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND	-	-	30,00 0,000. 00	30,00 0,000. 00

		IRRIGATION DEVELOPMENT				
Establishment of Cocoa seedlings on 10 hectares in two Estates/Sites for re-generation of hand pollinated hybrid Seed Gardens	01100123003900 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	18,315,000.00	18,315,000.00
Establishment of 2,500,000 hybrid Cocoa nursery seedlings of parent stock	01100123004000 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	162,500,000.00	162,500,000.00
Establishment of 500,000 of hybrid Cocoa nursery seedlings of parent stock as State contribution for distribution to farmers	01100123004100 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	32,500,000.00	32,500,000.00
Re-establishing of original boundaries of the four (4) Estates from Community lands to eliminate ongoing encroachment into Government Estates,	01100123004200 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	96,000,000.00	96,000,000.00
Renovations of all Government infrastructure in each of the Estates	01100123004300 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	100,000,000.00	100,000,000.00
Supervision and Monitoring of Cocoa Seed Gardens	01100123004400 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	600,000.00	600,000.00
Training-of-the-trainer (TOT) of Community based Commercial Cocoa nursery operators	01100123004500 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND	-	-	3,500,000.00	3,500,000.00

		IRRIGATION DEVELOPMENT				
Establishment of a prototype irrigation pilot seed nursery/garden of 3,330 (3Ha.)	01100123004600 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	40,000.00	40,000.00
Design, Construction and Supply of Machines of CRS Rice City	01100123004700 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	30,000.00	30,000.00
Design and Construction of Modern Poultry Farm, Yellow Maize Cultivation at Obubra/Ogoja	01100123004800 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	70,000.00	70,000.00
Promotion of Off Farm Storage and Processing Industry	01100123004900 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	50,000.00	50,000.00
Acquisition and Land rent of 50,000 Hectares of land for Public Private and Development Partnership	01100123005000 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	50,000.00	50,000.00
Crops Enumerations and Compensations for 50,000 Ha of land	01100123005100 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	100,000.00	100,000.00
Surveying of 50,000 ha. for Public Private and Development partnership	01100123005200 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND	-	-	100,000.00	100,000.00

		IRRIGATION DEVELOPMENT				
Carrying out Environmental and Social Impact Assessment (ESIA) for 50,000 ha.	01100123005300 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	30,000,000	30,000,000
Stakeholders Engagement across the three Senatorial Districts	01100123005400 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	15,000,000	15,000,000
Conduct Agric Baseline Survey	01100123005500 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	5,000,000.00	5,000,000.00
Agricultural Digest Magazine	01100123005600 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	2,000,000.00	2,000,000.00
Monitoring & Evaluation of Agric Projects	01100123005700 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	2,000,000.00	2,000,000.00
Cassava Policy Development	01100123005800 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	20,000,000	20,000,000
Cocoa Policy Development	01100123005900 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND	-	-	20,000,000	20,000,000

		IRRIGATION DEVELOPMENT				
Oil Palm Policy Development	01100123006000 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	20,000.00	20,000.00
Policy Development for Green, Regenerative Agriculture at five locations in Ogoja, Ikom, Obubra, Calabar , Unical	01100123006100 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	25,000.00	25,000.00
Capacity Building for Produce Merchants	01100123006200 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	10,459,000.00	10,459,000.00
HOSTING OF THREE DAYS NATIONAL RUBBER CONFERENCE ON INDUSTRIALIZATION	01100123006300 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	11,000.00	11,000.00
Reactivate/Regeneration of cashew plantation at Nwang II	01100123006400 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	11,000.00	11,000.00
Development of farmer's data bank on all the value chains that the state has comparative advantage	01100123006500 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	10,000.00	10,000.00
Renovation of 3 buildings of 5 offices in Agric services Department Head Quarters Calabar	01100123006600 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND	-	-	15,000.00	15,000.00

		IRRIGATION DEVELOPMENT				
Renovation of Agric Services offices in 10 Local Government	01100123006700 - Agriculture Programme Not Elsewhere Classified	021510100100 - MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT	-	-	50,000.00	50,000.00
Afi Mountain Wildlife Sanctuary Project.	09100123002100 - Environmental Improvement - General	021510900100 - CRSFC CRS FORESTRY COMMISSION	5,000,000.00	-	85,000.00	85,000.00
Programme for Boundary Clearing, Re-alignment and Re-Beaconing	09100123002200 - Environmental Improvement - General	021510900100 - CRSFC CRS FORESTRY COMMISSION	5,000,000.00	-	15,000.00	15,000.00
Programme for Revision of Forest Law	09100123002300 - Environmental Improvement - General	021510900100 - CRSFC CRS FORESTRY COMMISSION	3,000,000.00	-	7,000.00	7,000.00
Sustainable Fuel wood Management Project	09100123002400 - Environmental Improvement - General	021510900100 - CRSFC CRS FORESTRY COMMISSION	5,000,000.00	-	147,000.00	147,000.00
Reforestation of Degraded Forest Reserves (100Ha)	09100123002500 - Environmental Improvement - General	021510900100 - CRSFC CRS FORESTRY COMMISSION	15,000.00	-	65,000.00	65,000.00
Programme for the Development of 500,000 Nurseries	09100123002600 - Environmental Improvement - General	021510900100 - CRSFC CRS FORESTRY COMMISSION	5,000,000.00	-	20,000.00	20,000.00
Programme for Tree Planting	09100123002700 - Environmental Improvement - General	021510900100 - CRSFC CRS FORESTRY COMMISSION	5,000,000.00	-	20,000.00	20,000.00
Production of Brochures and Publicity in Forestry Sector	09100123002800 - Environmental Improvement - General	021510900100 - CRSFC CRS FORESTRY COMMISSION	3,000,000.00	-	7,000.00	7,000.00
Programme for Development of CRS Forest policy	09100123002900 - Environmental Improvement - General	021510900100 - CRSFC CRS FORESTRY COMMISSION	3,000,000.00	-	7,000.00	7,000.00

Programme for CRS Estuaries & Wetland Conservation	09100123003000 - Environmental Improvement - General	021510900100 - CRSFC CRS FORESTRY COMMISSION	3,000, 000.0 0	-	10,00 0,000. 00	10,00 0,000. 00
Programme for Royalty Payment to Communities	09100123003100 - Environmental Improvement - General	021510900100 - CRSFC CRS FORESTRY COMMISSION	3,000, 000.0 0	-	55,00 0,000. 00	55,00 0,000. 00
Programme for Forest for Life Awareness Campaign	09100123003200 - Environmental Improvement - General	021510900100 - CRSFC CRS FORESTRY COMMISSION	3,000, 000.0 0	-	45,00 0,000. 00	45,00 0,000. 00
Programme for Participatory Forest Management	09100123003300 - Environmental Improvement - General	021510900100 - CRSFC CRS FORESTRY COMMISSION	3,000, 000.0 0	-	50,00 0,000. 00	50,00 0,000. 00
Innovative Livelihood Options for Improving Sustainable Management	09100123003400 - Environmental Improvement - General	021510900100 - CRSFC CRS FORESTRY COMMISSION	3,000, 000.0 0	-	120,0 00,00 0.00	120,0 00,00 0.00
Gender and HIV/AIDS mainstreaming in 50 Pilot Forest Communities	01100123000100 - Agriculture Programme Not Elsewhere Classified	021510900100 - CRSFC CRS FORESTRY COMMISSION	3,000, 000.0 0	-	75,00 0,000. 00	75,00 0,000. 00
Provision of Security Operatives to Curb the Menace of Illegal Timber Logging	13100123021300 - Reform of Government and Governance - General	021510900100 - CRSFC CRS FORESTRY COMMISSION	3,000, 000.0 0	-	70,00 0,000. 00	70,00 0,000. 00
Development of Databank on Forestry Community Operations	01070323000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021510900100 - CRSFC CRS FORESTRY COMMISSION	2,000, 000.0 0	-	105,0 00,00 0.00	105,0 00,00 0.00
Facilitating Value Addition and Incubate Forest Products in Business in CRS	01060123000100 - Forest regeneration and conservation	021510900100 - CRSFC CRS FORESTRY COMMISSION	2,000, 000.0 0	-	22,00 0,000. 00	22,00 0,000. 00
Forest Inventory and Stock Taking in 2No Forest Reserves	01060123000200 - Forest regeneration and conservation	021510900100 - CRSFC CRS FORESTRY COMMISSION	2,000, 000.0 0	-	25,00 0,000. 00	25,00 0,000. 00
Programme for Renewable Energy	01100123000200 - Agriculture Programme Not Elsewhere Classified	021510900100 - CRSFC CRS FORESTRY COMMISSION	3,000, 000.0 0	-	35,00 0,000. 00	35,00 0,000. 00

Programme for Forest Cover Assessment	01060123000300 - Forest regeneration and conservation	021510900100 - CRSFC CRS FORESTRY COMMISSION	2,000,000.00	-	15,000,000.00	15,000,000.00
Green Carnival Event	20100123001000 - CLIMATE CHANGE - General	021510900200 - CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	-	-	100,000.00	100,000.00
Restoration of Degraded forest reserves	20100123001100 - CLIMATE CHANGE - General	021510900200 - CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	-	-	10,000.00	10,000.00
Participatory Forest Management	20100123001200 - CLIMATE CHANGE - General	021510900200 - CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	-	-	20,000.00	20,000.00
Development of Mangrove species Nursery	20100123001300 - CLIMATE CHANGE - General	021510900200 - CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	-	-	30,000.00	30,000.00
Reconstruction of Calabar Botanical gardens and conservation centre	20100123001400 - CLIMATE CHANGE - General	021510900200 - CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	-	-	15,000.00	15,000.00
Rehabilitation of Office block	20100123001500 - CLIMATE CHANGE - General	021510900200 - CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	-	-	25,000.00	25,000.00
Procurement of Marine/Forest Surveillance Equipment	20100123001600 - CLIMATE CHANGE - General	021510900200 - CRSFBC DEPARTMENT OF FORESTRY	-	-	10,000.00	10,000.00

		BIODIVERSITY AND CONSERVATION				
Rehabilitation of Ogoja Botanical gardens and park	20100123001700 - CLIMATE CHANGE - General	021510900200 - CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	-	-	5,000,000.00	5,000,000.00
Rehabilitation of Ikom Botanical gardens and park	20100123001800 - CLIMATE CHANGE - General	021510900200 - CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	-	-	5,000,000.00	5,000,000.00
Forest awareness campaign	20100123001900 - CLIMATE CHANGE - General	021510900200 - CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	-	-	5,000,000.00	5,000,000.00
Advocacy on Afforestation and school Club programmes across 18 LGAs	20100123002000 - CLIMATE CHANGE - General	021510900200 - CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	-	-	10,000,000.00	10,000,000.00
Fumigation , clearing, stomping Digging, removal of Palm.	20100123002100 - CLIMATE CHANGE - General	021510900200 - CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	-	-	20,000,000.00	20,000,000.00
International Development partneship for Foreign Planning and Restoration	20100123002200 - CLIMATE CHANGE - General	021510900200 - CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION	-	-	100,000,000.00	100,000,000.00
Environmental Conservation and Protection	20100123002300 - CLIMATE CHANGE - General	021510900200 - CRSFBC DEPARTMENT OF FORESTRY	-	-	50,000,000.00	50,000,000.00

		BIODIVERSITY AND CONSERVATION				
Monitoring & Evaluation of State Government Investments.	13100123021800 - Reform of Government and Governance - General	022000100100 - MOF MINISTRY OF FINANCE	18,00 0,000. 00	7,000, 000.0 0	20,00 0,000. 00	20,00 0,000. 00
Purchase of Air conditioners, Fans and Water Dispensers	13100123021900 - Reform of Government and Governance - General	022000100100 - MOF MINISTRY OF FINANCE	5,000, 000.0 0	-	-	-
Rehabilitation of cracked & collapsing Office building	06100123005800 - Housing and Urban Development - General	022000100100 - MOF MINISTRY OF FINANCE	20,00 0,000. 00	-	98,06 6,816. 60	98,06 6,816. 60
Programme for Settlement of Revenue Consultant	13100123022000 - Reform of Government and Governance - General	022000100100 - MOF MINISTRY OF FINANCE	400,0 00,00 0.00	9,000, 000.0 0	200,0 00,00 0.00	200,0 00,00 0.00
CRS Biometric Management programme	11100123002500 - Information Communication and Technology - General	022000100100 - MOF MINISTRY OF FINANCE	226,9 92,13 1.00	-	-	-
Programme for the adoption/Implementation of IPSAS.	13100123022100 - Reform of Government and Governance - General	022000100100 - MOF MINISTRY OF FINANCE	15,00 0,000. 00	-	100,0 00,00 0.00	100,0 00,00 0.00
Rehabilitation of MOF Drainage.	06100123005900 - Housing and Urban Development - General	022000100100 - MOF MINISTRY OF FINANCE	20,00 0,000. 00	-	-	-
Production of MOFI News	06100123006000 - Housing and Urban Development - General	022000100100 - MOF MINISTRY OF FINANCE	18,00 0,000. 00	-	24,00 0,000. 00	24,00 0,000. 00
SFTAS Programmes	06100123006100 - Housing and Urban Development - General	022000100100 - MOF MINISTRY OF FINANCE	50,00 0,000. 00	11,00 0,000. 00	-	-
Payment Of LGA's Contribution To State Reserve Fund	13100123022200 - Reform of Government and Governance - General	022000100100 - MOF MINISTRY OF FINANCE	216,0 00,00 0.00	-	216,0 00,00 0.00	216,0 00,00 0.00
State Payments Into The Reserve Fund	13100123022300 - Reform of Government and Governance - General	022000100100 - MOF MINISTRY OF FINANCE	600,0 00,00 0.00	-	600,0 00,00 0.00	600,0 00,00 0.00

Purchase Of 8 No. Computers /Laptops	13100123022400 - Reform of Government and Governance - General	022000100100 - MOF MINISTRY OF FINANCE	5,000,000.00	-	6,975,000.00	6,975,000.00
Coordination of SABER PROGRAM	13100123041100 - Reform of Government and Governance - General	022000100100 - MOF MINISTRY OF FINANCE	-	-	50,000.00	50,000.00
Cost of Issuance of CRS Public Bond	13100123041200 - Reform of Government and Governance - General	022000100100 - MOF MINISTRY OF FINANCE	-	-	202,500.00	202,500.00
Provision for upcoming investment programs	13100123041300 - Reform of Government and Governance - General	022000100100 - MOF MINISTRY OF FINANCE	-	-	150,000.00	150,000.00
Inter-Governmental Agency collaborations/Negotiations	13100123041400 - Reform of Government and Governance - General	022000100100 - MOF MINISTRY OF FINANCE	-	-	150,000.00	150,000.00
Provision for fixed Assets Insurance (premium)	13100123041500 - Reform of Government and Governance - General	022000100100 - MOF MINISTRY OF FINANCE	-	-	100,000.00	100,000.00
Cost of Compilation and production of State Asset and Liability register	13100123041600 - Reform of Government and Governance - General	022000100100 - MOF MINISTRY OF FINANCE	-	-	35,000.00	35,000.00
Manpower Development on IPSAS and Accrual Implementation	13100123041700 - Reform of Government and Governance - General	022000100100 - MOF MINISTRY OF FINANCE	-	-	48,000.00	48,000.00
Technical Capacity Building for Staff of DMD	13100123024100 - Reform of Government and Governance - General	022000200100 - DMD DEBT MANAGEMENT DEPARTMENT	5,000,000.00	-	8,000,000.00	8,000,000.00
Construction of State DMD Office	06100123010500 - Housing and Urban Development - General	022000200100 - DMD DEBT MANAGEMENT DEPARTMENT	3,000,000.00	-	3,000,000.00	3,000,000.00
Programme for development of State debt sustainability Analysis	06100123010600 - Housing and Urban Development - General	022000200100 - DMD DEBT MANAGEMENT DEPARTMENT	17,000.00	3,000.00	17,000.00	17,000.00
Reconciliation of debt matters	06100123010700 - Housing and Urban Development - General	022000200100 - DMD DEBT MANAGEMENT DEPARTMENT	10,000.00	-	10,000.00	10,000.00

Completion of sub-Treasury, Ogoja	06100123015200 - Housing and Urban Development - General	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	12,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Renovation of 1No: Sub-Treasury, Akamkpa	06100123015300 - Housing and Urban Development - General	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	10,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Rehabilitation Of Accountant-General's Office Hqtrs & SIFMIS Block	06100123015400 - Housing and Urban Development - General	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	6,000, 000.0 0	-	50,00 0,000. 00	50,00 0,000. 00
Rehabilitation of SIFMIS Solar Infrastructure	14100123023000 - Power - General	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	20,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
Oracle Support Service for SIFMIS	11100123004300 - Information Communication and Technology - General	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	5,000, 000.0 0	-	5,000, 000.0 0	5,000, 000.0 0
Oracle Renewal License Fee	11100123004400 - Information Communication and Technology - General	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	15,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Publication of Cross River State Accounts	13100123026000 - Reform of Government and Governance - General	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	10,00 0,000. 00	8,000, 000.0 0	30,00 0,000. 00	30,00 0,000. 00
Accounting Staff Training & Development	13100123026100 - Reform of Government and Governance - General	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	9,500, 000.0 0	-	30,00 0,000. 00	30,00 0,000. 00
Revenue Consultancy Programme	13100123026200 - Reform of Government and Governance - General	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	-	-	300,0 00,00 0.00	300,0 00,00 0.00

SABER Operational Fund for MDAs Activity	12100123009000 - Growing the Private Sector - General	022000700100 - OAG OFFICE OF THE ACCOUNTANT GENERAL	-	-	500,000.00	500,000.00
Training / Staff Development programme	13100123022500 - Reform of Government and Governance - General	022000800100 - IRS INTERNAL REVENUE SERVICE	10,000.00	-	25,000.00	25,000.00
Purchase of Tables, Chairs, Cabinets and Shelves for Tax Offices	06100123006200 - Housing and Urban Development - General	022000800100 - IRS INTERNAL REVENUE SERVICE	10,000.00	-	75,000.00	75,000.00
Construction of IRS Data Centre	11100123002600 - Information Communication and Technology - General	022000800100 - IRS INTERNAL REVENUE SERVICE	55,000.00	-	65,000.00	65,000.00
Purchase of Electronic Document Management System	11100123002700 - Information Communication and Technology - General	022000800100 - IRS INTERNAL REVENUE SERVICE	6,000.00	-	12,000.00	12,000.00
Monitoring and Evaluation of revenue across the State	13100123022600 - Reform of Government and Governance - General	022000800100 - IRS INTERNAL REVENUE SERVICE	12,000.00	-	25,000.00	25,000.00
Renovation of IRS HQ	06100123006600 - Housing and Urban Development - General	022000800100 - IRS INTERNAL REVENUE SERVICE	12,000.00	-	50,000.00	50,000.00
Construction of Akamkpa, AningejeTax office	06100123006700 - Housing and Urban Development - General	022000800100 - IRS INTERNAL REVENUE SERVICE	-	-	35,000.00	35,000.00
Construction of 2No Tax Office in Yala	06100123006800 - Housing and Urban Development - General	022000800100 - IRS INTERNAL REVENUE SERVICE	-	-	65,000.00	65,000.00
Renovation of MLA Tax Office, Akamkpa	06100123007000 - Housing and Urban Development - General	022000800100 - IRS INTERNAL REVENUE SERVICE	6,000.00	-	17,000.00	17,000.00
Renovation of Calabar 5no.Tax Offices	06100123007100 - Housing and Urban Development - General	022000800100 - IRS INTERNAL REVENUE SERVICE	12,000.00	-	50,000.00	50,000.00

Renovation of Calabar II Tax Office	06100123007200 - Housing and Urban Development - General	022000800100 - IRS INTERNAL REVENUE SERVICE	10,200,000.00	-	8,000,000.00	8,000,000.00
Renovation of Akim Tax Office	06100123007300 - Housing and Urban Development - General	022000800100 - IRS INTERNAL REVENUE SERVICE	8,000,000.00	-	15,000,000.00	15,000,000.00
Renovation of Obudu Tax Office	06100123007400 - Housing and Urban Development - General	022000800100 - IRS INTERNAL REVENUE SERVICE	8,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 50 Motorcycles	17100123001000 - Road - General	022000800100 - IRS INTERNAL REVENUE SERVICE	4,000,000.00	-	6,000,000.00	6,000,000.00
Integrated Tax Admin System Software	11100123002800 - Information Communication and Technology - General	022000800100 - IRS INTERNAL REVENUE SERVICE	8,800,000.00	-	12,500,000.00	12,500,000.00
Purchase of 5 No. HP Pavilion Computer Systems	11100123002900 - Information Communication and Technology - General	022000800100 - IRS INTERNAL REVENUE SERVICE	8,000,000.00	-	14,250,000.00	14,250,000.00
Purchase of Generating Plant	14100123022900 - Power - General	022000800100 - IRS INTERNAL REVENUE SERVICE	12,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Tables, Chairs, Cabinets and Shelves	13100123022700 - Reform of Government and Governance - General	022000800100 - IRS INTERNAL REVENUE SERVICE	8,000,000.00	-	35,000,000.00	35,000,000.00
Construction& installation of tax bill boards	02100123005900 - Societal Re-orientation - General	022000800100 - IRS INTERNAL REVENUE SERVICE	3,200,000.00	-	35,000,000.00	35,000,000.00
Construction of Biase Tax Office	06100123007500 - Housing and Urban Development - General	022000800100 - IRS INTERNAL REVENUE SERVICE	8,000,000.00	-	-	-
Quarterly Maintenance of Customized Software	11100123003000 - Information Communication and Technology - General	022000800100 - IRS INTERNAL REVENUE SERVICE	4,800,000.00	-	20,000,000.00	20,000,000.00
Annual Budget programme	13100123022800 - Reform of Government and Governance - General	022000800100 - IRS INTERNAL REVENUE SERVICE	2,000,000.00	-	5,000,000.00	5,000,000.00

Purchase of 1No. Projector and Camera	11100123008500 - Information Communication and Technology - General	022000800100 - IRS INTERNAL REVENUE SERVICE	-	-	5,000,000.00	5,000,000.00
Purchase of Solar Equipments for Headquarters	06100123023900 - Housing and Urban Development - General	022000800100 - IRS INTERNAL REVENUE SERVICE	-	-	20,000,000.00	20,000,000.00
Purchase of Shredding Machines for Tax Offices	06100123024000 - Housing and Urban Development - General	022000800100 - IRS INTERNAL REVENUE SERVICE	-	-	2,800,000.00	2,800,000.00
Construction of Yakurr Tax Office	06100123024100 - Housing and Urban Development - General	022000800100 - IRS INTERNAL REVENUE SERVICE	-	-	35,000,000.00	35,000,000.00
Renovation of Yakurr Tax Office	06100123024200 - Housing and Urban Development - General	022000800100 - IRS INTERNAL REVENUE SERVICE	-	-	20,000,000.00	20,000,000.00
Renovation of 7N0 Tax offices	06100123024300 - Housing and Urban Development - General	022000800100 - IRS INTERNAL REVENUE SERVICE	-	-	50,000,000.00	50,000,000.00
Renovation of Odukpani Tax Office	06100123024400 - Housing and Urban Development - General	022000800100 - IRS INTERNAL REVENUE SERVICE	-	-	25,000,000.00	25,000,000.00
Tax Reforms, Education and Sensitization	06100123024500 - Housing and Urban Development - General	022000800100 - IRS INTERNAL REVENUE SERVICE	-	-	24,000,000.00	24,000,000.00
Programme for Support to Business Start up	13100123021400 - Reform of Government and Governance - General	022000800200 - MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	30,000,000.00	20,000,000.00	-	-
Programme of Grants to Business Start up	13100123021500 - Reform of Government and Governance - General	022000800200 - MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	20,000,000.00	10,000,000.00	-	-
Programme of Grants for Small Medium Industrialization	03100123000500 - Poverty Alleviation - General	022000800200 - MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	30,000,000.00	-	-	-

New Business Support Programme (Small medium factory)	02100123005300 - Societal Re-orientation - General	022000800200 - MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	50,00 0,000. 00	-	-	-
Youth Empowerment project	02100123005400 - Societal Re-orientation - General	022000800200 - MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	30,00 0,000. 00	-	-	-
Programme for Venture Capital Fund Support	02100123005500 - Societal Re-orientation - General	022000800200 - MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	50,00 0,000. 00	-	-	-
Programme for Ayade Business Connect	02100123005600 - Societal Re-orientation - General	022000800200 - MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	50,00 0,000. 00	-	-	-
World Youth Skill Day	02100123005700 - Societal Re-orientation - General	022000800200 - MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	30,00 0,000. 00	-	-	-
Citizens Economic Empowerment project	02100123005800 - Societal Re-orientation - General	022000800200 - MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT	180,0 00,00 0.00	-	-	-
Compensation for Odukpani, Ikom, Ogoja and Obudu Housing Estates	06100123010800 - Housing and Urban Development - General	022001500100 - MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	5,000, 000.0 0	-	-	-
Stake Holders Forum	13100123024200 - Reform of Government and Governance - General	022001500100 - MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	1,000, 000.0 0	-	-	-
Recapitalization of CROSPIL.	13100123024300 - Reform of Government and Governance - General	022001500100 - MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	5,000, 000.0 0	-	-	-

Consultancy on Partnership with private sector	13100123024400 - Reform of Government and Governance - General	022001500100 - MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	3,000,000.00	-	-	-
Government Equity Contribution on behalf of Off Takers	13100123024500 - Reform of Government and Governance - General	022001500100 - MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT	8,000,000.00	-	-	-
Stake Holders Sensitization on Trade and Export	02100123006000 - Societal Re-orientation - General	022200100100 - MOC MINISTRY OF COMMERCE	5,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of Air conditioners, Fans and Water Dispensers	13100123024600 - Reform of Government and Governance - General	022200100100 - MOC MINISTRY OF COMMERCE	2,000,000.00	-	-	-
Construction of Calabar International Market.	06100123011300 - Housing and Urban Development - General	022200100100 - MOC MINISTRY OF COMMERCE	7,142,857.14	-	150,000.00	150,000.00
Cassava Starch Industrial and Pharmaceutical Production Factory.	06100123011400 - Housing and Urban Development - General	022200100100 - MOC MINISTRY OF COMMERCE	7,142,857.14	-	-	-
International Conference for promotion of Commerce.	13100123024700 - Reform of Government and Governance - General	022200100100 - MOC MINISTRY OF COMMERCE	3,428,571.43	-	50,000.00	50,000.00
Value chain for Export of Plantain.	13100123024800 - Reform of Government and Governance - General	022200100100 - MOC MINISTRY OF COMMERCE	7,142,857.14	-	70,000.00	70,000.00
Rehabilitation of Rice factory at Ogoja.	06100123011600 - Housing and Urban Development - General	022200100100 - MOC MINISTRY OF COMMERCE	5,714,285.71	-	-	-
Rehabilitation of Cocoa factory at Ikom.	06100123011700 - Housing and Urban Development - General	022200100100 - MOC MINISTRY OF COMMERCE	5,714,285.71	-	-	-
Construction of Server room	11100123003300 - Information Communication and Technology - General	022200100100 - MOC MINISTRY OF COMMERCE	-	-	20,000.00	20,000.00

Formation of e-commerce Policies.	11100123003400 - Information Communication and Technology - General	022200100100 - MOC MINISTRY OF COMMERCE	285,7 14.29	-	5,000, 000.0 0	5,000, 000.0 0
Development of Web Portal.	11100123003500 - Information Communication and Technology - General	022200100100 - MOC MINISTRY OF COMMERCE	857,1 42.86	-	5,000, 000.0 0	5,000, 000.0 0
Training of e-commerce Coordinators	11100123003600 - Information Communication and Technology - General	022200100100 - MOC MINISTRY OF COMMERCE	1,428, 571.4 3	-	6,000, 000.0 0	6,000, 000.0 0
Economic Activities in Shonghai - Fisheries	13100123024900 - Reform of Government and Governance - General	022200100100 - MOC MINISTRY OF COMMERCE	5,714, 285.7 1	-	50,00 0,000. 00	50,00 0,000. 00
Purchase of Entrepreneurship Database for CRS Business Directory	11100123003700 - Information Communication and Technology - General	022200100100 - MOC MINISTRY OF COMMERCE	8,571, 428.5 7	-	10,00 0,000. 00	10,00 0,000. 00
Offtake Grant for Cocoa.	06100123012100 - Housing and Urban Development - General	022200100100 - MOC MINISTRY OF COMMERCE	2,857, 142.8 6	-	-	-
Offtake Grant for Rice.	06100123012200 - Housing and Urban Development - General	022200100100 - MOC MINISTRY OF COMMERCE	2,857, 142.8 6	-	-	-
Offtake Grant for Other Export Crops.	06100123012300 - Housing and Urban Development - General	022200100100 - MOC MINISTRY OF COMMERCE	2,857, 142.8 6	-	-	-
Participate in National and International trade fairs	12100123009200 - Growing the Private Sector - General	022200100100 - MOC MINISTRY OF COMMERCE	-	-	60,00 0,000. 00	60,00 0,000. 00
Organisation of Local Trade fair/Trade EXPO	12100123009300 - Growing the Private Sector - General	022200100100 - MOC MINISTRY OF COMMERCE	-	-	100,0 00,00 0.00	100,0 00,00 0.00
Sustenance of business clinic activities for MSMEs	12100123009400 - Growing the Private Sector - General	022200100100 - MOC MINISTRY OF COMMERCE	-	-	12,00 0,000. 00	12,00 0,000. 00
Resuscitation of Local Govt.. Area offices	12100123009500 - Growing the Private Sector - General	022200100100 - MOC MINISTRY OF COMMERCE	-	-	50,00 0,000. 00	50,00 0,000. 00

An annual sensitization/support for women businesses in CRS	12100123009600 - Growing the Private Sector - General	022200100100 - MOC MINISTRY OF COMMERCE	-	-	50,00 0,000. 00	50,00 0,000. 00
Organised Bi-annual workshop/sensitization of SMEs on packaging, certification and standardization for Export	12100123009700 - Growing the Private Sector - General	022200100100 - MOC MINISTRY OF COMMERCE	-	-	10,00 0,000. 00	10,00 0,000. 00
Developing and launching of CRS trade brand	12100123009800 - Growing the Private Sector - General	022200100100 - MOC MINISTRY OF COMMERCE	-	-	15,00 0,000. 00	15,00 0,000. 00
Procurement of consultant on trade policy formulation / launching of trade policy formulated in CRS	12100123009900 - Growing the Private Sector - General	022200100100 - MOC MINISTRY OF COMMERCE	-	-	30,00 0,000. 00	30,00 0,000. 00
Renovation of Ministry of Commerce Area Office at Atu	12100123010000 - Growing the Private Sector - General	022200100100 - MOC MINISTRY OF COMMERCE	-	-	20,00 0,000. 00	20,00 0,000. 00
Organised quarterly business forum with the organise-private sector	12100123010100 - Growing the Private Sector - General	022200100100 - MOC MINISTRY OF COMMERCE	-	-	10,00 0,000. 00	10,00 0,000. 00
Setting up of an incubation Centre at Calabar	12100123010200 - Growing the Private Sector - General	022200100100 - MOC MINISTRY OF COMMERCE	-	-	50,00 0,000. 00	50,00 0,000. 00
Manpower Development	12100123010300 - Growing the Private Sector - General	022200100100 - MOC MINISTRY OF COMMERCE	-	-	76,00 0,000. 00	76,00 0,000. 00
Setting up of modern cocoa drying facility at Ikom	12100123010400 - Growing the Private Sector - General	022200100100 - MOC MINISTRY OF COMMERCE	-	-	30,00 0,000. 00	30,00 0,000. 00
State Council on Export Promotion Operational programme (SABER)	12100123010500 - Growing the Private Sector - General	022200100100 - MOC MINISTRY OF COMMERCE	-	-	200,0 00,00 0.00	200,0 00,00 0.00
Construction of Timber Market at Ikot Nakanda, Akpabuyo, CT	12100123010600 - Growing the Private Sector - General	022200100100 - MOC MINISTRY OF COMMERCE	-	-	90,00 0,000. 00	90,00 0,000. 00
Programme for Consultancy / Management of the MCF Scheme	12100123010600 - Growing the Private Sector - General	022200600100 - MEDA MICROFINANCE AND ENTERPRISE	-	-	10,00 0,000. 00	10,00 0,000. 00

		DEVELOPMENT AGENCY				
Programme for MSME Development Fund	12100123010700 - Growing the Private Sector - General	022200600100 - MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	-	-	225,500,000.00	225,500,000.00
Programme for Entrepreneurship Development Fund	12100123010800 - Growing the Private Sector - General	022200600100 - MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	-	-	50,000,000.00	50,000,000.00
Programme for Enterprise clubs in schools	12100123010900 - Growing the Private Sector - General	022200600100 - MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	-	-	50,000,000.00	50,000,000.00
Programme for Economic Livelihood Programme	12100123011000 - Growing the Private Sector - General	022200600100 - MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	-	-	100,000,000.00	100,000,000.00
Programme for Rural Enterprise Programme / Venture Capital Support	12100123011100 - Growing the Private Sector - General	022200600100 - MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	-	-	50,000,000.00	50,000,000.00
Programme for Management Retreat	12100123011200 - Growing the Private Sector - General	022200600100 - MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	-	-	2,500,000.00	2,500,000.00
Purchase of 4 No. Furniture and fittings	12100123011300 - Growing the Private Sector - General	022200600100 - MEDA MICROFINANCE AND ENTERPRISE	-	-	5,000,000.00	5,000,000.00

		DEVELOPMENT AGENCY				
Purchase of 3 No. Computers	12100123011400 - Growing the Private Sector - General	022200600100 - MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	-	-	5,000,000.00	5,000,000.00
Purchase of 2 No. Computers printers	12100123011500 - Growing the Private Sector - General	022200600100 - MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	-	-	1,000,000.00	1,000,000.00
Purchase of 1 No. Photocopying Machine	12100123011600 - Growing the Private Sector - General	022200600100 - MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY	-	-	1,000,000.00	1,000,000.00
Provision of 100No:Directional Signs.	13100123025200 - Reform of Government and Governance - General	022200700100 - CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	15,000,000.00	-	25,000,000.00	25,000,000.00
Recruitment and Training of Personnel	13100123025300 - Reform of Government and Governance - General	022200700100 - CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	-	-	10,000,000.00	10,000,000.00
Engagement of Consultant as Technical Partner.	13100123025400 - Reform of Government and Governance - General	022200700100 - CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	3,000,000.00	-	5,000,000.00	5,000,000.00
Regulatory Guidelines on the Enforcement of Signage	13100123025500 - Reform of Government and Governance - General	022200700100 - CRSSAA STATE SIGNAGE AND	8,000,000.00	-	12,000,000.00	12,000,000.00

		ADVERTISEMENT AGENCY				
Collaboration with Other Relevant Bodies in Signage Sector.	13100123025600 - Reform of Government and Governance - General	022200700100 - CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	5,000,000.00	-	7,000,000.00	7,000,000.00
Training and Capacity building of Signage Staff	13100123025700 - Reform of Government and Governance - General	022200700100 - CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	2,000,000.00	-	5,000,000.00	5,000,000.00
Fabrication and Installation of Signage Boards	13100123025800 - Reform of Government and Governance - General	022200700100 - CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY	19,000,000.00	-	24,000,000.00	24,000,000.00
Investment/Business Entry Facilitation.	12100123007700 - Growing the Private Sector - General	022200800100 - IPD INVESTMENT PROMOTION DEPARTMENT	10,000,000.00	-	20,000,000.00	20,000,000.00
Cross River Economic Summit.	12100123007800 - Growing the Private Sector - General	022200800100 - IPD INVESTMENT PROMOTION DEPARTMENT	10,000,000.00	7,000,000.00	25,000,000.00	25,000,000.00
Consultancy /Management of Website.	12100123007900 - Growing the Private Sector - General	022200800100 - IPD INVESTMENT PROMOTION DEPARTMENT	2,500,000.00	8,000,000.00	6,000,000.00	6,000,000.00
Consultancy for Development of Policy/Incentives Framework.	12100123008000 - Growing the Private Sector - General	022200800100 - IPD INVESTMENT PROMOTION DEPARTMENT	2,500,000.00	1,590,000.00	5,000,000.00	5,000,000.00
Logistic for Replacement of Investor Materials in Foreign Missions.	12100123008100 - Growing the Private Sector - General	022200800100 - IPD INVESTMENT	5,000,000.00	-	30,000,000.00	30,000,000.00

		PROMOTION DEPARTMENT				
Updating of CRS Investment Brochure and Documentary.	12100123008200 - Growing the Private Sector - General	022200800100 - IPD INVESTMENT PROMOTION DEPARTMENT	3,500, 000.0 0	-	5,000, 000.0 0	5,000, 000.0 0
Programme to Support local Investors	12100123008300 - Growing the Private Sector - General	022200800100 - IPD INVESTMENT PROMOTION DEPARTMENT	2,500, 000.0 0	-	25,00 0,000. 00	25,00 0,000. 00
Construction of CRS one stop Investment Centre	12100123008400 - Growing the Private Sector - General	022200800100 - IPD INVESTMENT PROMOTION DEPARTMENT	10,00 0,000. 00	-	-	-
Workshop for up scaling of Private Investors	12100123008500 - Growing the Private Sector - General	022200800100 - IPD INVESTMENT PROMOTION DEPARTMENT	2,500, 000.0 0	-	30,00 0,000. 00	30,00 0,000. 00
Setting up CRS one stop Trade Facilitation Centre	12100123008600 - Growing the Private Sector - General	022200800100 - IPD INVESTMENT PROMOTION DEPARTMENT	-	-	10,00 0,000. 00	10,00 0,000. 00
Setup of Ease of doing Business Council	12100123008700 - Growing the Private Sector - General	022200800100 - IPD INVESTMENT PROMOTION DEPARTMENT	7,500, 000.0 0	-	-	-
Capacity Building Seminars for Ease of doing Business	12100123008800 - Growing the Private Sector - General	022200800100 - IPD INVESTMENT PROMOTION DEPARTMENT	10,00 0,000. 00	2,500, 000.0 0	20,00 0,000. 00	20,00 0,000. 00
Programme for Investment Promotion Activities	12100123008900 - Growing the Private Sector - General	022200800100 - IPD INVESTMENT PROMOTION DEPARTMENT	15,00 0,000. 00	10,00 0,000. 00	30,00 0,000. 00	30,00 0,000. 00

Rehabilitation of 4 No.Training Laboratories	11100123007900 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	10,00 0,000. 00	-	-	-
Hardware/Software Incubation Centre/Dignostic and Reverse Engineering Tools.	11100123008000 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	20,00 0,000. 00	-	15,00 0,000. 00	15,00 0,000. 00
Application and Database, E- Channels and Support Services for all MDAs Cent.	11100123008100 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	5,000, 000.0 0	-	20,00 0,000. 00	20,00 0,000. 00
Rehabilitation of Cross River State Website	11100123008200 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	30,00 0,000. 00	-	-	-
ICT Facility Park Initiative/TKC Upgrade	11100123008600 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	15,00 0,000. 00	15,00 0,000. 00
Training EXCO, House of Assembly, Judges and Political Appointees	11100123008700 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	10,00 0,000. 00	10,00 0,000. 00
Workshops for MDAs LGCs and ICT Forum Staff/Equip	11100123008800 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	10,00 0,000. 00	10,00 0,000. 00
Renovation of MSTI Building Block	11100123009000 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	150,0 00,00 0.00	150,0 00,00 0.00
Web Hosting and Maintenance	11100123009100 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	100,0 00,00 0.00	100,0 00,00 0.00
Purchase of 270 Computers Systems, Servers, tables, desks network equipment for JAMB Exam Centre	11100123009200 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	250,0 00,00 0.00	250,0 00,00 0.00
Internet Bandwidth and Bandwidth Management	11100123009300 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	30,00 0,000. 00	30,00 0,000. 00
Enabling Technology/Laboratory for the Physically Challenged	07100123001100 - Gender - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	100,0 00,00 0.00	100,0 00,00 0.00

Procure Applications and Data base E-Channels and Support services for MDAs and Data Centres	11100123009400 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	50,00 0,000. 00	50,00 0,000. 00
Science and Tech Security Project	11100123009500 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	1,600, 000,0 00.00	1,600, 000,0 00.00
Hadware/Software Incubation Centre/Diagnostic and Server Engineering	11100123009600 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	80,00 0,000. 00	80,00 0,000. 00
Provision of State E-Library	11100123009700 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	500,0 00,00 0.00	500,0 00,00 0.00
Create and Facilitate Membership of local ICT forum comprising of women and children	07100123001200 - Gender - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	100,0 00,00 0.00	100,0 00,00 0.00
Science, Technology and Innovation policy and regulatory framework for presentation, adoption and passage by EXCOs and HOA	11100123009800 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	20,00 0,000. 00	20,00 0,000. 00
Organize quarterly steering committee meetings to align E-Government Projects	11100123009900 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	5,000, 000.0 0	5,000, 000.0 0
Organise Annual STEM and Hackaton Competition	11100123010000 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	15,00 0,000. 00	15,00 0,000. 00
Training of 100 youths in Technology (Fabrication, Weiling, Aluminuim etc)	11100123010100 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	23,00 0,000. 00	23,00 0,000. 00
Training of 25 Staff on Int'nl Professional Certificate (CISCO)	11100123010200 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	14,00 0,000. 00	14,00 0,000. 00
Conference/Workshop Exhibition for Technology, Science and Innovation	11100123010300 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	20,00 0,000. 00	20,00 0,000. 00
Six months workstudy programme for 70 Indegenous Students	11100123010400 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	50,00 0,000. 00	50,00 0,000. 00

Microsoft Package and Data Analytic Training for youths	11100123010500 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	70,00 0,000. 00	70,00 0,000. 00
Training for 500 youths in Graphic Design, Web Design and Web Hosting	11100123010600 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	500,0 00,00 0.00	500,0 00,00 0.00
Training of youths on Advanced Computing (JAYA, etc) and oline Trading Marketing	11100123010700 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	70,00 0,000. 00	70,00 0,000. 00
Coding for Kids and Youths	11100123010800 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	10,00 0,000. 00	10,00 0,000. 00
Procurement of 50 No. Laptops and grants for the youths	11100123010900 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	100,0 00,00 0.00	100,0 00,00 0.00
Rehabilitation and installation of networks/internet infrastructure	11100123011000 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	100,0 00,00 0.00	100,0 00,00 0.00
Training of Civil/Public Servants on digital literacy programme for the acquisition of International Certification as a benchmark	11100123011100 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	60,00 0,000. 00	60,00 0,000. 00
Procurement of 100 laptop computers system for EXCO members, Judges and House of Assembly Members	11100123011200 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	110,2 50,00 0.00	110,2 50,00 0.00
Setting up of STEM Clubs in Secondary Schools across the State	11100123011300 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	100,0 00,00 0.00	100,0 00,00 0.00
Building of Digital Emergency Response Centres (Command Control Centres)	11100123011400 - Information Communication and Technology - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	602,9 99,94 0.00	602,9 99,94 0.00
Training for 100 girls in Graphic Design, Web Design and Web Hosting	07100123001300 - Gender - General	022800100100 - MOST MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	100,0 00,00 0.00	100,0 00,00 0.00
Programme for Inspection/Supervision of State Infrastructures	13100123021700 - Reform of Government and Governance - General	022800900100 - IRA INFRASTRUCTURE AND REGULATORY AGENCY	2,620, 000.0 0	-	4,620, 000.0 0	4,620, 000.0 0

Programme for Infrastructural Audit	09100123003700 - Environmental Improvement - General	022800900100 - IRA INFRASTRUCTURE AND REGULATORY AGENCY	4,871,000.00	-	6,000,000.00	6,000,000.00
Programme for Enumeration Of Tower/Mast	09100123003800 - Environmental Improvement - General	022800900100 - IRA INFRASTRUCTURE AND REGULATORY AGENCY	2,516,000.00	-	4,516,000.00	4,516,000.00
Dredging /Sand Filling of Land Reclamation of Calabar Seaport and Calas veg	09100123004100 - Environmental Improvement - General	022801000200 - MOINF MINISTRY OF INFRASTRUCTURE	200,000.00	-	-	-
Dualization of Cal-Odukpani inclusive of Odukpani-Spagheti flyover.	17100123001400 - Road - General	022801000200 - MOINF MINISTRY OF INFRASTRUCTURE	100,000.00	-	-	-
Design and Construction of Super Highway Road 3% Equity Scheme.	17100123001500 - Road - General	022801000200 - MOINF MINISTRY OF INFRASTRUCTURE	170,000.00	-	-	-
Construction of Location Towers.	09100123004200 - Environmental Improvement - General	022801000200 - MOINF MINISTRY OF INFRASTRUCTURE	10,000.00	-	-	-
Deep Seaport Clearing.	16100123001500 - Water Ways - General	022801000200 - MOINF MINISTRY OF INFRASTRUCTURE	10,000.00	-	-	-
Dredging works @Deep Seaport.	16100123001600 - Water Ways - General	022801000200 - MOINF MINISTRY OF INFRASTRUCTURE	200,000.00	-	-	-
Design and Construction of Super Highway Road 3% Equity Scheme.	17100123001600 - Road - General	022801000200 - MOINF MINISTRY OF INFRASTRUCTURE	200,000.00	-	-	-
Furnishing of Departmental Resource Library	17100123001100 - Road - General	022900100100 - MOT MINISTRY OF TRANSPORTION	7,000,000.00	-	-	-
Purchase of 5 No. Sharp copiers with Print/Scan/Fax Facilities	17100123001200 - Road - General	022900100100 - MOT MINISTRY OF TRANSPORTION	3,250,000.00	-	-	-
Waterfront Services.	16100123000800 - Water Ways - General	022900100100 - MOT MINISTRY OF TRANSPORTION	6,000,000.00	-	-	-

Marine Transport Safety programme	16100123000900 - Water Ways - General	022900100100 - MOT MINISTRY OF TRANSPORTION	500,0 00.00	-	-	-
Ship/Boat Training Programme.	16100123001100 - Water Ways - General	022900100100 - MOT MINISTRY OF TRANSPORTION	20,00 0,000. 00	-	-	-
Construction/Fabrication of Poton	16100123001200 - Water Ways - General	022900100100 - MOT MINISTRY OF TRANSPORTION	50,00 0,000. 00	-	-	-
Development of Transportation Master Plan	16100123001400 - Water Ways - General	022900100100 - MOT MINISTRY OF TRANSPORTION	10,00 0,000. 00	-	-	-
Construction/installation of Trafic Post/installation of 30 no Trafic Light	14100123026100 - Power - General	022900100100 - MOT MINISTRY OF TRANSPORTION	-	-	50,00 0,000. 00	50,00 0,000. 00
Provision of Road Infrastructure/Road Mapping	17100123039600 - Road - General	022900100100 - MOT MINISTRY OF TRANSPORTION	-	-	80,00 0,000. 00	80,00 0,000. 00
Development of Transportation Master Plan	13100123047000 - Reform of Government and Governance - General	022900100100 - MOT MINISTRY OF TRANSPORTION	-	-	10,00 0,000. 00	10,00 0,000. 00
Renovation of Office/Purchase of Furniture	13100123047100 - Reform of Government and Governance - General	022900100100 - MOT MINISTRY OF TRANSPORTION	-	-	50,00 0,000. 00	50,00 0,000. 00
Provision of Mobil Radio Communication Gadgets	13100123047200 - Reform of Government and Governance - General	022900100100 - MOT MINISTRY OF TRANSPORTION	-	-	30,00 0,000. 00	30,00 0,000. 00
Annual Tranport Sumit	13100123047300 - Reform of Government and Governance - General	022900100100 - MOT MINISTRY OF TRANSPORTION	-	-	6,000, 000.0 0	6,000, 000.0 0
Development of MOT Website	13100123047400 - Reform of Government and Governance - General	022900100100 - MOT MINISTRY OF TRANSPORTION	-	-	7,000, 000.0 0	7,000, 000.0 0
Drafting/validation/launching and Dissemination of CRS Transportation Policy	13100123047500 - Reform of Government and Governance - General	022900100100 - MOT MINISTRY OF TRANSPORTION	-	-	3,000, 000.0 0	3,000, 000.0 0

Renovation and Construction of 50 no Bus stops across the State	13100123047600 - Reform of Government and Governance - General	022900100100 - MOT MINISTRY OF TRANSPORTION	-	-	80,00 0,000. 00	80,00 0,000. 00
Continous Training and Retraining of Field officers	17100123039700 - Road - General	022900100100 - MOT MINISTRY OF TRANSPORTION	-	-	45,00 0,000. 00	45,00 0,000. 00
Procurement of Computers, Printers and office equipment	13100123047700 - Reform of Government and Governance - General	022900100100 - MOT MINISTRY OF TRANSPORTION	-	-	150,0 00,00 0.00	150,0 00,00 0.00
Purchase of Reflective Vest for Commercial Motorcycle Operator in other Urban Towns	17100123038500 - Road - General	022900200100 - CTRRA Commercial. Transport Regulatory./Regulatory Agency	-	-	2,000, 000.0 0	2,000, 000.0 0
Enforcement of Compilance by Commercial Motorcycle Operators	17100123038600 - Road - General	022900200100 - CTRRA Commercial. Transport Regulatory./Regulatory Agency	-	-	3,000, 000.0 0	3,000, 000.0 0
Sensitization of Government policy to the Public	17100123038700 - Road - General	022900200100 - CTRRA Commercial. Transport Regulatory./Regulatory Agency	-	-	1,500, 000.0 0	1,500, 000.0 0
Purchase of 10 No. Clamps	17100123038800 - Road - General	022900200100 - CTRRA Commercial. Transport Regulatory./Regulatory Agency	-	-	1,000, 000.0 0	1,000, 000.0 0
Land development and funding support for Rice Farming (10,000hectares)	13100123022900 - Reform of Government and Governance - General	022900500100 - DMVA Department of Motor Vehicle Administration	50,00 0,000. 00	7,000, 000.0 0	-	-
Banana Support programme (Land preparation planting and farm maintenance in Boki	13100123023000 - Reform of Government and Governance - General	022900500100 - DMVA Department of Motor Vehicle Administration	5,000, 000.0 0	2,000, 000.0 0	-	-
Irish Potato Programme(Land preparation planting and farm maintenance in 5000 ha at the Ranch	13100123023100 - Reform of Government and Governance - General	022900500100 - DMVA Department of Motor Vehicle Administration	5,000, 000.0 0	-	-	-

Agricultural Manpower development Programme (training)	13100123023300 - Reform of Government and Governance - General	022900500100 - DMVA Department of Motor Vehicle Administration	50,00 0,000. 00	22,00 0,000. 00	-	-
Development of irrigation Facilities across the state to ensure all year round farming for rice, maize, ginger and other vegetable	13100123023400 - Reform of Government and Governance - General	022900500100 - DMVA Department of Motor Vehicle Administration	5,000, 000.0 0	3,000, 000.0 0	-	-
Seed production support programme	13100123023700 - Reform of Government and Governance - General	022900500100 - DMVA Department of Motor Vehicle Administration	5,000, 000.0 0	-	-	-
Poultry Production Support Programme	13100123023800 - Reform of Government and Governance - General	022900500100 - DMVA Department of Motor Vehicle Administration	10,00 0,000. 00	4,000, 000.0 0	-	-
Geometrics and Data Bank of Cultivable land for Rice farming	13100123023900 - Reform of Government and Governance - General	022900500100 - DMVA Department of Motor Vehicle Administration	5,000, 000.0 0	-	-	-
Renovation of Stations across the State	17100123037800 - Road - General	022900500100 - DMVA Department of Motor Vehicle Administration	-	-	50,00 0,000. 00	50,00 0,000. 00
Computerized vehicle inspection programme	17100123037900 - Road - General	022900500100 - DMVA Department of Motor Vehicle Administration	-	-	7,000, 000.0 0	7,000, 000.0 0
Manpower Development for Staff	17100123038000 - Road - General	022900500100 - DMVA Department of Motor Vehicle Administration	-	-	5,000, 000.0 0	5,000, 000.0 0
Provision for Equipping and Furnishing of Departmental Library	17100123038100 - Road - General	022900500100 - DMVA Department of Motor Vehicle Administration	-	-	5,000, 000.0 0	5,000, 000.0 0
Purchase of 2No Tables and 14 No Chairs	17100123038200 - Road - General	022900500100 - DMVA Department of Motor Vehicle Administration	-	-	5,000, 000.0 0	5,000, 000.0 0
Provision of traffic Light and Road Furniture	17100123038300 - Road - General	022900500100 - DMVA Department of Motor Vehicle Administration	-	-	5,000, 000.0 0	5,000, 000.0 0
Automatic Number plate registration system	17100123038400 - Road - General	022900500100 - DMVA Department of Motor Vehicle Administration	-	-	50,00 0,000. 00	50,00 0,000. 00

Road marking, Signage and Kerbs Painting.	17100123001700 - Road - General	022900600100 - TRAMA Traffic Regulatory and Management Agency	20,00 0,000. 00	-	15,62 5,000. 00	15,62 5,000. 00
Professional Training of TRAMA Personnel	17100123001800 - Road - General	022900600100 - TRAMA Traffic Regulatory and Management Agency	1,000, 000.0 0	-	1,562, 500.0 0	1,562, 500.0 0
Equipping of Departmental Resource Unit	17100123001900 - Road - General	022900600100 - TRAMA Traffic Regulatory and Management Agency	2,000, 000.0 0	-	3,125, 000.0 0	3,125, 000.0 0
Equipping of DOPT Offices in Ugep, Ikom, Ogoja and Obudu Urban	17100123002000 - Road - General	022900600100 - TRAMA Traffic Regulatory and Management Agency	5,673, 000.0 0	-	-	-
Provision of traffic facilities	17100123002100 - Road - General	022900600100 - TRAMA Traffic Regulatory and Management Agency	3,250, 000.0 0	-	5,078, 125.0 0	5,078, 125.0 0
Road marking of Kerbs Painting	17100123002200 - Road - General	022900600100 - TRAMA Traffic Regulatory and Management Agency	-	-	42,50 0,000. 00	42,50 0,000. 00
Feasibility Studies, Design & Construction of 1 No: Airport at Obudu.	18100123000100 - Airways - General	023000100100 - MOAV MINISTRY OF AVIATION	3,000, 000,0 00.00	-	200,0 00,00 0.00	200,0 00,00 0.00
Procurement of 1 No: Aircraft(Carli Air).	18100123000200 - Airways - General	023000100100 - MOAV MINISTRY OF AVIATION	3,000, 000,0 00.00	-	-	-
Rehabilitation of Bebi airstrip.	18100123000400 - Airways - General	023000100100 - MOAV MINISTRY OF AVIATION	50,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Training of Aviation Staff (Local/Oversea).	18100123000500 - Airways - General	023000100100 - MOAV MINISTRY OF AVIATION	80,00 0,000. 00	-	80,00 0,000. 00	80,00 0,000. 00

Support to Margaret Ekpo Intl. Airport with Landing Facilities.	18100123000600 - Airways - General	023000100100 - MOAV MINISTRY OF AVIATION	50,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Land Clearing and Leveling for Construction of Airport	02100123006100 - Societal Re-orientation - General	023000100100 - MOAV MINISTRY OF AVIATION	100,0 00,00 0.00	80,00 0,000. 00	500,0 00,00 0.00	500,0 00,00 0.00
Rehabilitation of Caly Air	18100123001100 - Airways - General	023000100100 - MOAV MINISTRY OF AVIATION	360,2 65,46 7.00	206,0 00,00 0.00	200,0 00,00 0.00	200,0 00,00 0.00
Furnishing of Obudu International Passenger/Cargo Airport	18100123001200 - Airways - General	023000100100 - MOAV MINISTRY OF AVIATION	421,1 41,56 4.26	500,0 00,00 0.00	30,00 0,000. 00	30,00 0,000. 00
Direct purchase of 32 No. Operational Vehicles (SUVs, Trucks and Salon)	18100123001300 - Airways - General	023000100100 - MOAV MINISTRY OF AVIATION	174,7 39,62 8.75	-	-	-
Construction of Industrial Borehole	18100123001400 - Airways - General	023000100100 - MOAV MINISTRY OF AVIATION	84,54 5,727. 81	-	84,54 5,727. 81	84,54 5,727. 81
Construction of Airport Street lights	18100123001500 - Airways - General	023000100100 - MOAV MINISTRY OF AVIATION	169,2 34,80 3.27	96,00 0,000. 00	69,23 4,803. 27	69,23 4,803. 27
Construction of Airport Access Road	18100123001600 - Airways - General	023000100100 - MOAV MINISTRY OF AVIATION	589,2 07,19 8.34	118,0 00,00 0.00	90,20 7,198. 34	90,20 7,198. 34
Construction of Aviation Fuel Dump	18100123001700 - Airways - General	023000100100 - MOAV MINISTRY OF AVIATION	757,9 12,62 5.00	-	-	-
Construction of Aerotropolis[Airport City]	18100123001800 - Airways - General	023000100100 - MOAV MINISTRY OF AVIATION	-	-	500,0 00,00 0.00	500,0 00,00 0.00
Additional Earthwork and landscaping at Airport Site	18100123002000 - Airways - General	023000100100 - MOAV MINISTRY OF AVIATION	413,1 22,80 0.25	136,9 13,25 1.00	50,00 0,000. 00	50,00 0,000. 00
Design and Construction of CRS College of Aviation, Bebi	18100123002100 - Airways - General	023000100100 - MOAV MINISTRY OF AVIATION	-	-	500,0 00,00 0.00	500,0 00,00 0.00

Programme for Training/ Sponsorship of 100 students of CRS College of Aviation	18100123002200 - Airways - General	023000100100 - MOAV MINISTRY OF AVIATION	-	-	200,0 00,00 0.00	200,0 00,00 0.00
Construction of Drainage at Obudu Airport	18100123002300 - Airways - General	023000100100 - MOAV MINISTRY OF AVIATION	-	-	50,00 0,000. 00	50,00 0,000. 00
Rehabilitation of Generating Plants.	14100123019700 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	50,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Completion of 23MW embedded power plant in Calabar inclusive of Power Evacuation	14100123019900 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	80,00 0,000. 00	-	80,00 0,000. 00	80,00 0,000. 00
Retrofitting of Street Lighting from Calabar road to Tinapa Junction	14100123020100 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	50,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Street Lighting Installation for Ogoja Urban CT	14100123020200 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	140,0 00,00 0.00	-	140,0 00,00 0.00	140,0 00,00 0.00
Power Supply, Installation of Street lights & Water supply to the 3Nos Govt	14100123020300 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	200,0 00,00 0.00	-	50,00 0,000. 00	50,00 0,000. 00
Routine Maintenance of Itigidi Street Light	14100123020400 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Routine Maintenance of Obudu Street Light	14100123020500 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	10,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00

Rehabilitation of Calabar Street Lighting	14100123020600 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	100,0 00,00 0.00	-	100,0 00,00 0.00	100,0 00,00 0.00
Construction of Obudu Street Light CT	14100123020700 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	80,00 0,000. 00	-	80,00 0,000. 00	80,00 0,000. 00
Energy City Development programme	14100123020800 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	10,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
Solar Power Programme	14100123020900 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	100,0 00,00 0.00	-	100,0 00,00 0.00	100,0 00,00 0.00
Rehabilitation of Ministry of Power's Office	14100123021100 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	5,000, 000.0 0	-	5,000, 000.0 0	5,000, 000.0 0
Kakum Street Light Project	14100123021500 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	23,60 9,481. 00	-	23,60 9,481. 00	23,60 9,481. 00
Fuelling of Ogoja Power Project	14100123021600 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Fuelling of Ugep Power Project	14100123021700 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Routine Maintenance of Ogoja Street Light	14100123021800 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00

Routine Maintenance of Ugep Street Light	14100123021900 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Procurement and Installation of LED Lighting and Assembly Line	14100123022000 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	50,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Completion of the 7.5MW Injection Substation at New Secretariat	14100123022300 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	38,03 5,500. 00	-	38,03 5,500. 00	38,03 5,500. 00
Ranch Junction to Tourist Hotel Light Project CT	14100123022400 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	50,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Rehabilitation of CRHA Quarter Street Lighting	14100123022500 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	50,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Fuelling of Obudu Street Light Generator	14100123022700 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Engineering, Procurement & Construction of Solar Power Plant at Obudu Specialist Hospital	14100123023800 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	200,0 00,00 0.00	200,0 00,00 0.00
Connection of Governor's Office to Cross River Water Board Ltd Dedicated 33KV Power feeder	14100123023900 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	135,9 29,12 7.50	135,9 29,12 7.50
Connection of Governor & Deputy Governor's Lodge to the State Dedicated Power Line	14100123024000 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	135,7 15,56 1.20	135,7 15,56 1.20

Engineering, Procurement & Construction of additional 1 X 26Mw Gas power plant to complete the proposed 2 X 26Mw Gas power plant in Adiabo, Calabar	14100123024100 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	200,0 00,00 0.00	200,0 00,00 0.00
Engineering, Procurement & Construction of 1 X 26Mw Gas power plant for the Central Senatorial District proposed at Ikom	14100123024200 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	200,0 00,00 0.00	200,0 00,00 0.00
Engineering, Procurement & Construction of 1 X 26Mw Gas power plant for the Northern Senatorial District proposed at Ogoja	14100123024300 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	200,0 00,00 0.00	200,0 00,00 0.00
Construction of Solar Lighting & Solar Power 100kw in each of the 18LGAs	14100123024400 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	400,0 00,00 0.00	400,0 00,00 0.00
Construction of Solar Lighting on the Major streets in each LGA HQTRS(3 major streets for a start) in CRS	14100123024500 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	116,6 40,00 0.00	116,6 40,00 0.00
Provision & Construction of Solar Lights/power in the Old & New Secretariats/MDAs in Calabar (100kw each)	14100123024600 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	217,6 61,00 2.00	217,6 61,00 2.00
Engineering, Procurement & Installation of Solar Lights/power in the other MDAs outside old/New Secretariat (1kw each)	14100123024700 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	20,00 0,000. 00	20,00 0,000. 00
Procurement & Installation of 50kva, 33kv station Transformer for the 33kv/11kv streetlights feeder controls and auxiliary supplies	14100123024800 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	5,800, 000.0 0	5,800, 000.0 0
Construction 415v power supply service line drawn from CRS Water Board dedicated Line to CRS Ministry of Power & Renewable Energy.	14100123024900 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	2,706, 300.0 0	2,706, 300.0 0

Rehabilitation of Akpabuyo/Bakassi Power Network in Akamkpa LGA	14100123025000 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	100,0 00,00 0.00	100,0 00,00 0.00
Rehabilitation of Odukpani/Akamkpa Power Network in Akamkpa LGA	14100123025100 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	151,8 19,31 7.00	151,8 19,31 7.00
Retrofitting of Street Light Sub-station with photo electric cell for control of the street lighting	14100123025200 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	6,442, 500.0 0	6,442, 500.0 0
Rehabilitation of Power Network connecting Governor's Lodge/Deputy Governor's Lodge	14100123025300 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	13,18 3,125. 00	13,18 3,125. 00
Engineering, Procurement & Construction of 2MW Solar Power Plant Solar Power Plant with Energy Storage System each in the Southern, Central & Northern Senatorial Districts of the State	14100123025400 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	300,0 00,00 0.00	300,0 00,00 0.00
Engineering, Procurement & Construction of Hybrid Solar, Wind & Biomass Smart Mini Grid Power Plant to power 3000 Nos. Street Lights in the "Operation Light Up Cross River"- Renewable Power Programme.	14100123025500 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	100,0 00,00 0.00	100,0 00,00 0.00
Conduct Feasibility & Design Studies for Hydro Power potentials across the State.	14100123025600 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	50,00 0,000. 00	50,00 0,000. 00
Procurement & Installation of 45KVA Hybrid Solar Power Backup System for Governor's office	14100123025700 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	177,3 43,00 0.00	177,3 43,00 0.00
Procurement & Installation of 45KVA Hybrid Solar Power Backup System for Governor/Deputy Governor's Lodge	14100123025800 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	177,3 43,00 0.00	177,3 43,00 0.00

Operation & Maintenance of Power Plants across the State	14100123025900 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	250,0 00,00 0.00	250,0 00,00 0.00
Fueling of Power Plants	14100123026000 - Power - General	023100100100 - MOP MINISTRY OF POWER AND RENEWABLE ENERGY	-	-	100,0 84,66 8.00	100,0 84,66 8.00
Training of Middle Level Technical Staff	14100123001000 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	3,000, 000.0 0	2,000, 000.0 0	-	-
Training of Technical and Management Staff	14100123001100 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	3,600, 000.0 0	1,800, 000.0 0	-	-
Impact Assessment of Power Utilization on Socio - Economic Life of the People	14100123001200 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	8,697, 000.0 0	2,800, 000.0 0	-	-
Consultancy Services for Nigerian Energy Support Programme (NESP)	14100123001300 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	3,536, 767.2 0	6,500, 000.0 0	-	-
Programme for Electricity Project Monitoring and Evaluation	14100123001400 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	2,400, 000.0 0	1,500, 000.0 0	-	-
Programme for Advisory Consultants on Electricity	14100123001500 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	11,40 0,000. 00	7,400, 000.0 0	-	-
Purchase of 1 No. Transformer	14100123001600 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	2,400, 000.0 0	1,600, 000.0 0	-	-

Purchase of Accessories for Installation of Transformers	14100123001700 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	2,100,000.00	-	-	-
Purchase of 25 No.Transformer Sets	14100123001800 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	95,625,000.00	85,000,000.00	45,000,000.00	45,000,000.00
Purchase of Transformers testing Equipment and safety Material	14100123001900 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	9,052,320.00	7,000,000.00	-	-
Extension of Diamond Hill Sub - Transmission Line to Amika(0.65km	14100123002000 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	9,600,000.00	-	-	-
Maintenance of 28Nos 200KVA. 33/0.415KV at the Central and Northern Senatorial	14100123002100 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	18,000,000.00	15,000,000.00	-	-
Maintenance of 28Nos 200KVA. 33/0.415KV at the Central and Northern Senatorial D	14100123002200 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	12,682,848.00	9,000,000.00	-	-
Maintenance of 8Nos 500KVA. 11/0.415KV at the Southern Senatorial District	14100123002300 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	21,000,000.00	18,000,000.00	-	-
Rehabilitation of 30no. Electricity Sub - Station Across the State	14100123002400 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	24,000,000.00	21,000,000.00	20,000,000.00	20,000,000.00
Programme for Completion of GIS Project	14100123002500 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	30,000,000.00	16,000,000.00	-	-

German/European Union Counterpart Fund for Small Hydro Power Pilot Projects	14100123002600 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	3,000,000.00	-	-	-
Donor Assisted Rural Electrification project	14100123002700 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	21,000,000.00	18,500,000.00	-	-
Electrification of Ediba	14100123002800 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	3,584,235.00	-	-	-
Electrification of Ezomozo	14100123002900 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	21,000,000.00	15,000,000.00	30,000,000.00	30,000,000.00
Electrification of Ikot Esai	14100123003000 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	3,000,000.00	-	25,000,000.00	25,000,000.00
Electrification of Eneyo North	14100123003100 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	12,600,000.00	7,800,000.00	20,000,000.00	20,000,000.00
Electrification of Eneyo South	14100123003200 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	20,467,482.60	17,000,000.00	-	-
Electrification of Edik Idem	14100123003300 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	12,956,104.20	8,000,000.00	-	-
Electrification of Ikot Otu	14100123003400 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	12,600,000.00	7,000,000.00	-	-

Electrification of Idoma	14100123003500 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	18,49 1,391. 60	12,00 0,000. 00	-	-
Reticulation Expansion of Bacoco	14100123003600 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	9,600, 000.0 0	5,000, 000.0 0	-	-
Reticulation Expansion of Obot Okoho	14100123003700 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	6,000, 000.0 0	4,000, 000.0 0	-	-
Electrification of Adeni/Idiku/Ijama Communities - Yala CT	14100123003800 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	9,000, 000.0 0	7,000, 000.0 0	-	-
Electrification of Akwa Ibabi Community - Akamkpa	14100123003900 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	9,729, 309.0 0	7,500, 000.0 0	-	-
Electrification of Begiagiatte Community - Obanliku	14100123004000 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	4,844, 380.2 0	-	-	-
Electrification of Efut Esighi - Bakassi	14100123004100 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	9,000, 000.0 0	5,000, 000.0 0	-	-
Electrification of Elahem Community	14100123004200 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	18,00 0,000. 00	16,80 0,000. 00	-	-
Electrification of Emangbek,Mbum/Ebindi/Mbamero Communities - Ogoja	14100123004300 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	6,265, 565.4 0	-	30,00 0,000. 00	30,00 0,000. 00

Electrification of Ibalebo Community - Abi	14100123004400 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	9,600, 000.0 0	6,600, 000.0 0	25,00 0,000. 00	25,00 0,000. 00
Electrification of Ijokom/Ijegbeji/Njomaya Communities - Yala	14100123004500 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	24,49 6,866. 00	12,00 0,000. 00	33,00 0,000. 00	33,00 0,000. 00
Nkim-Osokom Electrification Project - Boki	14100123004600 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	6,182, 410.8 0	-	30,00 0,000. 00	30,00 0,000. 00
Rehabilitation of 10km of 33kv Network at Aguagune - Biase	14100123004700 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	18,00 0,000. 00	15,00 0,000. 00	30,00 0,000. 00	30,00 0,000. 00
Reticulation Expansion of Bebuatsuan, Bebuabie, Kakum, and Gebuagbong	14100123004800 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	18,00 0,000. 00	15,00 0,000. 00	30,00 0,000. 00	30,00 0,000. 00
Reticulation Expansion of Enima Omin Community - Calabar Municipal	14100123004900 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	62,23 7,700. 00	56,00 0,000. 00	25,00 0,000. 00	25,00 0,000. 00
Supply of 100 No Electric Transformers	14100123005000 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	12,00 0,000. 00	7,000, 000.0 0	-	-
Electrification of Abo Ogbagante	14100123005100 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	9,000, 000.0 0	8,000, 000.0 0	20,00 0,000. 00	20,00 0,000. 00
Electrification of Agba Osokom	14100123005200 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	9,000, 000.0 0	5,300, 000.0 0	-	-

Electrification of Imaje/Ekrinya Yala LGA	14100123005300 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	63,00 0,000. 00	30,00 0,000. 00	-	-
Electrification of Kakwagom/Bawop/Oku Arop Communities with a Take off from Okundi	14100123005400 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	5,400, 000.0 0	-	-	-
Electrification of Obom Itiat East, Central and Ikot Efa in Odukpani LGA	14100123005500 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	3,600, 000.0 0	-	-	-
Electrification of Obot Ekpene Ito Village Odukpani LGA	14100123005600 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	57,00 0,000. 00	47,00 0,000. 00	-	-
Electrification of Ogboja/Ndok Communities (Ukende,Akpakpanga,Ogboja/Ndok/Abakpa	14100123005700 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	72,00 0,000. 00	59,00 0,000. 00	-	-
Electrification of Okpo Eniong Abatim Odukpani LGA	14100123005800 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	57,00 0,000. 00	43,00 0,000. 00	-	-
Electrification of Ubang Communities (Ukwrisen, New Jerusalem, Ofambe and Okiro	14100123005900 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	45,00 0,000. 00	36,00 0,000. 00	35,00 0,000. 00	35,00 0,000. 00
Electrification of Ukpah Communities (Abualugu with a Take off from Udama Market	14100123006000 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	36,00 0,000. 00	27,00 0,000. 00	25,00 0,000. 00	25,00 0,000. 00
Electrification of Woleche Ebo Community with a Take off from Ipole Ebo	14100123006100 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	42,00 0,000. 00	23,00 0,000. 00	-	-

Rehabilitation of Boje Electrification Network from Nsadop to Boje	14100123006200 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	12,00 0,000. 00	7,000, 000.0 0	-	-
Rehabilitation of Mbube-Irruan Network	14100123006300 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	3,000, 000.0 0	-	-	-
Reticulation Expansion of Assiga Beach, Yakurr	14100123006400 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	79,20 0,000. 00	56,00 0,000. 00	-	-
Reticulation Expansion of Electricity in Ipong Communities(Kakum, Bebuatsuan)	14100123006500 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	6,000, 000.0 0	-	30,00 0,000. 00	30,00 0,000. 00
Reticulation of Annong	14100123006600 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	7,200, 000.0 0	-	-	-
Reticulation of Mkpani	14100123006700 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	9,000, 000.0 0	-	-	-
Reticulation of Nko Community	14100123006800 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	15,00 0,000. 00	-	-	-
Reticulation of Onyedama	14100123006900 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	80,00 0,000. 00	59,00 0,000. 00	25,00 0,000. 00	25,00 0,000. 00
Rural Electrification and Rehabilitation Project in the 18 LGAs of Cross River State	14100123007000 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	41,27 2,800. 00	33,00 0,000. 00	-	-

Installation/Replacement of 40 Nos. Transformers in Central/Northern Sectorial Di	14100123007100 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	3,600,000.00	-	40,000,000.00	40,000,000.00
Replacement of Fifteen Nos. 15 Transformers in Calabar South and Municipality	14100123007200 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	80,000,000.00	70,000,000.00	50,000,000.00	50,000,000.00
Procurement and Distribution of Pre-paid Electric Meters	14100123007300 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	4,420,725.00	-	-	-
Reticulation Expansion of Ebom Community	14100123007400 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	10,200,000.00	6,000,000.00	-	-
Reticulation Expansion of Igbo Imabana Community	14100123007500 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	12,189,000.00	8,000,000.00	40,000,000.00	40,000,000.00
Electrification of Ekong Edem, CT	14100123007600 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	12,600,000.00	8,000,000.00	40,000,000.00	40,000,000.00
Electrification of Mbobui Community	14100123007700 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	15,073,398.00	13,000,000.00	-	-
Ayi Eku, Okarara, New - Ndebiji and Akor	14100123007800 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	3,446,772.60	-	20,000,000.00	20,000,000.00
Electrification of Ayangese	14100123007900 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	12,600,000.00	8,000,000.00	-	-

Reticulation expansion of Ekpri Ikang/Obutong/akwa	14100123008000 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	15,34 6,972. 80	13,50 0,000. 00	-	-
Electrification of Ehom/Ekpriko palm farm	14100123008100 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	6,690, 033.6 0	5,200, 000.0 0	-	-
Electrification of Ububa Iye / Ibiaragidi / Anyikang Iye	14100123008200 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	6,523, 010.4 0	5,000, 000.0 0	-	-
Electrification of Oremekpang	14100123008300 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	4,792, 779.6 0	-	20,00 0,000. 00	20,00 0,000. 00
Reticulation expansion of Ikot Nkebre	14100123008400 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	6,442, 722.0 0	-	-	-
Reticulation expansion of Uwanse	14100123008500 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	10,39 6,876. 80	7,800, 000.0 0	-	-
Reticulation expansion of Nsofang CT	14100123008600 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	13,46 8,671. 00	9,000, 000.0 0	-	-
Electrification of Ikom Urban	14100123008700 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	4,139, 141.4 0	-	-	-
Electrification of BEBI 2-4	14100123008800 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	5,459, 261.4 0	-	-	-

Electrification of Oderga/Okorokpana	14100123008900 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	10,82 1,094. 20	7,800, 000.0 0	-	-
Electrification of Ukwel Obudu	14100123009000 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	9,446, 403.0 0	6,000, 000.0 0	25,00 0,000. 00	25,00 0,000. 00
Electrification of Inua Akpa	14100123009100 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	5,202, 334.2 0	-	-	-
Electrification of Agiga/Monaya	14100123009200 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	9,467, 688.6 0	6,500, 000.0 0	-	-
Electrification of Itega/ekpudu/AkwaAdini	14100123009300 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	9,887, 635.8 0	6,800, 000.0 0	-	-
Reticulation expansion of Ekori	14100123009400 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	621,4 37.40	-	-	-
Ablessang Electrification Project - Obanliku CT	14100123009500 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	1,824, 078.6 0	-	30,00 0,000. 00	30,00 0,000. 00
Abragba Electrification Project - Ikom	14100123009600 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	281,9 28.00	-	30,00 0,000. 00	30,00 0,000. 00
Ajassor Electrification Project - Etung	14100123009700 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	3,000, 000.0 0	-	35,00 0,000. 00	35,00 0,000. 00

Amunga Electrification Project	14100123009800 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	432,2 41.80	-	-	-
Bansan/Edide Electrification Project - Ogoja	14100123009900 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	7,638, 444.0 0	6,300, 000.0 0	-	-
Bassang Electrification Project	14100123010000 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	4,200, 000.0 0	3,000, 000.0 0	-	-
Busafong Electrification Project	14100123010100 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	282,1 68.00	200,0 00.00	-	-
Bushi Electrification Project - Obanliku CT	14100123010200 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	3,717, 461.4 0	2,000, 000.0 0	40,00 0,000. 00	40,00 0,000. 00
Camp 5/Ikomafin Electrification Project - Akamkpa	14100123010300 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	1,500, 000.0 0	-	-	-
Crifarm Electrification Project Yakurr	14100123010400 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	6,558, 705.6 0	2,300, 000.0 0	-	-
Ekom Agoi Yakurr	14100123010500 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	25,57 7,189. 40	21,00 0,000. 00	-	-
Ekpeti Electrification Project - Yakurr	14100123010600 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	21,00 0,000. 00	19,00 0,000. 00	-	-

Electrification of Nyaje Community - Akamkpa	14100123010700 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	9,481, 248.6 0	7,000, 000.0 0	-	-
Esuk Okon Electrification Project - Bakassi	14100123010800 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	4,200, 000.0 0	1,800, 000.0 0	-	-
Eyanjun Electrification Project - Ogoja	14100123010900 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	3,860, 731.8 0	2,000, 000.0 0	-	-
Ibonda Electrification Project - Odukpani	14100123011000 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	251,9 49.60	200,0 00.00	-	-
Ichogodo Electrification Project	14100123011100 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	4,851, 762.6 0	1,500, 000.0 0	-	-
Ijiman Electrification Project - Yakurr CT	14100123011200 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	9,600, 000.0 0	8,600, 000.0 0	30,00 0,000. 00	30,00 0,000. 00
Kakwagom/Bawop Electrification Project	14100123011300 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	3,155, 358.0 0	2,000, 000.0 0	-	-
Mbora/Wanodu Electrification Projection - Yala	14100123011400 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	78,00 0.00	-	-	-
Mgbabor Electrification Project - Etung	14100123011500 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	4,854, 778.2 0	-	-	-

Nkim-Osokom Electrification Project - Boki	14100123011600 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	13,69 6,866. 00	12,00 0,000. 00	-	-
Electrification of Woda/Anyika	14100123011700 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	281,9 28.00	-	-	-
Obat-obi/Obat/Ezekoba/Onyegbe - Yala	14100123011800 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	2,480, 046.0 0	1,000, 000.0 0	-	-
Off - Shore Procurement (Projects)	14100123011900 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	10,96 0,091. 40	9,000, 000.0 0	-	-
Ofodua Reticulation Project	14100123012000 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	931,1 43.60	500,0 00.00	-	-
Okordem/Bewhere Ngakpu Obudu	14100123012100 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	281,9 28.00	200,0 00.00	30,00 0,000. 00	30,00 0,000. 00
Oku Borum-Njua Electrification Project - Boki	14100123012200 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	528,6 14.40	500,0 00.00	-	-
Olum Electrification Project - Boki	14100123012300 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	3,000, 000.0 0	1,700, 000.0 0	-	-
Orem Ntabachot Electrification Project	14100123012400 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	6,762, 556.8 0	5,600, 000.0 0	-	-

Reactivation of Uyanga and Iwuru Community	14100123012500 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	3,994, 958.4 0	-	-	-
Reticulation Expansion For Ugep - Yakurr	14100123012600 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	24,00 0,000. 00	22,00 0,000. 00	-	-
Electrification of Mperm Bentem	14100123012700 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	21,00 0,000. 00	18,80 0,000. 00	-	-
Solar Electrification Katabang Community - Boki	14100123012800 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	27,00 0,000. 00	24,00 0,000. 00	25,00 0,000. 00	25,00 0,000. 00
Solar Electrification of New Ekuri Community - Akamkpa	14100123012900 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	7,564, 715.4 0	650,0 00.00	-	-
Ukagada/Aladim/Ukpe/Igodo/Ikandangha/Ukende/Akp anga - Ogoja	14100123013000 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	996,0 00.00	-	-	-
Electrification of Ukpe	14100123013100 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	281,9 27.40	-	-	-
Ukwel-Obudu Electrification Project - Obudu	14100123013200 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	2,674, 803.6 0	1,000, 000.0 0	-	-
Usung Esuk Electrification Project - Odukpani	14100123013300 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	1,800, 000.0 0	1,600, 000.0 0	-	-

Era/Nkim Era/Agbrembade/Nnang/ Enyi/ Egul/Edip Electrification Project - Ogoja	14100123013400 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	1,800,000.00	1,600,000.00	-	-
Kakwe, Lishicheel and Shikpechee Electrification Project - Obalniku	14100123013500 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	10,800,000.00	8,200,000.00	-	-
Renewable Energy(Counterpart fund for USAID Mini Hydro Project)	14100123013600 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	1,800,000.00	-	-	-
Solar Photovoltaic Electrification of Esham (Ogoja)	14100123013700 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	60,000,000.00	45,000,000.00	30,000,000.00	30,000,000.00
Solar Photovoltaic Electrification of Mfammayen	14100123013800 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	5,400,000.00	3,200,000.00	30,000,000.00	30,000,000.00
Electrification of Aikwo	14100123013900 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	19,584,944.40	16,000,000.00	-	-
Electrification of Ekpo Abasi	14100123014000 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	9,600,000.00	5,800,000.00	-	-
Reticulation Expansion of Palm Street	14100123014100 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	9,000,000.00	6,400,000.00	-	-
Reticulation Expansion of Begiakall Agiaba /Begiaka Obudu	14100123014200 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	6,625,795.80	4,000,000.00	-	-

Electrification of Creek Town	14100123014300 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	21,00 0,000. 00	18,00 0,000. 00	-	-
Reticulation Expansion of ikot okon Achibong	14100123014400 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	20,40 0,000. 00	16,40 0,000. 00	-	-
Electrification of Biakwan	14100123014500 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	21,00 0,000. 00	18,00 0,000. 00	15,00 0,000. 00	15,00 0,000. 00
Electrification of Njua	14100123014600 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	20,40 0,000. 00	16,00 0,000. 00	-	-
Irruan, Electrification Sub-Station	14100123014700 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	15,52 2,253. 20	12,00 0,000. 00	-	-
Electrification of Agbokin Karabot	14100123014800 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	15,39 1,930. 20	14,30 0,000. 00	-	-
Reticulation Expansion of Abjang	14100123014900 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	15,44 5,611. 00	13,55 0,000. 00	-	-
Electrification of Ayuakahsak	14100123015000 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	6,332, 928.0 0	5,000, 000.0 0	-	-
Electrification of Belep	14100123015100 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	21,00 0,000. 00	20,50 0,000. 00	-	-

Electrification of Ababene CT	14100123015200 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	27,00 0,000. 00	22,69 0,000. 00	20,00 0,000. 00	20,00 0,000. 00
Electrification of Isobo 1-2	14100123015300 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	21,00 0,000. 00	20,90 0,000. 00	-	-
Electrification of Ikpakapit	14100123015400 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	7,200, 000.0 0	5,756, 000.0 0	-	-
Reticulation of Aduma Mkpani	14100123015500 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	9,000, 000.0 0	7,000, 000.0 0	-	-
Electrification of Ebilebit	14100123015600 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	6,000, 000.0 0	5,500, 000.0 0	-	-
Electrification of Lebang	14100123015700 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	5,400, 000.0 0	5,000, 000.0 0	-	-
Electrification of Lokpi	14100123015800 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	10,80 0,000. 00	10,00 0,000. 00	-	-
Ojiwen[ugep-ijorn] Expansion	14100123015900 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	21,00 0,000. 00	19,00 0,000. 00	-	-
Reticulation and Expansion of Agoi Ibami	14100123016000 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	27,26 3,875. 00	26,26 3,875. 00	-	-

Rehabilitation of sub -stations	14100123016100 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	50,00 0,000. 00	34,00 0,000. 00	-	-
Rehabilitation of 60km failed network in southern, central	14100123016200 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	50,00 0,000. 00	38,00 0,000. 00	35,00 0,000. 00	35,00 0,000. 00
Purchase of Electrical cables	14100123016300 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	9,600, 000.0 0	7,000, 000.0 0	-	-
Electrification of Atibulum	14100123016400 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	19,80 0,000. 00	14,50 0,000. 00	-	-
Electrification of ikanda Iye	14100123016500 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	12,60 0,000. 00	8,000, 000.0 0	-	-
Electrification of Bayaga	14100123016600 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	21,00 0,000. 00	15,00 0,000. 00	-	-
Electrification of Herie-Iriagwu	14100123016700 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	12,00 0,000. 00	8,000, 000.0 0	-	-
Electrification of Bebuawan	14100123016800 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	22,20 0,000. 00	18,60 0,000. 00	-	-
Electrification of Egbe Mbube	14100123016900 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	21,00 0,000. 00	18,00 0,000. 00	-	-

Electrification of Odajie	14100123017000 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	9,600, 000.0 0	3,800, 000.0 0	-	-
Electrification of Ijegu onyinyi	14100123017100 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	10,80 0,000. 00	5,000, 000.0 0	-	-
Reticulation Expansion of Echem ofana	14100123017200 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	11,40 0,000. 00	7,000, 000.0 0	-	-
Construction of 5Nos 500kva.33 station of Bebuatsuan	14100123017300 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	16,11 6,780. 00	8,200, 000.0 0	-	-
Construction of Relief sub-stations	14100123017400 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	36,00 0,000. 00	28,00 0,000. 00	-	-
Rehabilitation of 50km of 33kv Feeder Network	14100123017500 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	15,00 0,000. 00	7,000, 000.0 0	-	-
Reticulation Expansion of Ebom Community	14100123017600 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	4,034, 191.2 0	13,00 0,000. 00	-	-
Calabar Urban Street Lighting project	14100123017700 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	176,6 59,27 1.40	135,0 00,00 0.00	100,0 00,00 0.00	100,0 00,00 0.00
Rehabilitation of Institute of Management and Technology,Ugep	14100123017800 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	7,200, 000.0 0	6,200, 000.0 0	-	-

Electrification of New Layouts, Idomi	14100123017900 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	20,00 0,000. 00	10,00 0,000. 00	100,0 00,00 0.00	100,0 00,00 0.00
Electrification of Otalosi New Layout, idomi	14100123018000 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	15,00 0,000. 00	7,500, 000.0 0	-	-
Electrification Kulen New Layout, Idomi	14100123018100 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	8,000, 000.0 0	6,000, 000.0 0	-	-
Electrification of Adim Road new layout, Idomi	14100123018200 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	10,00 0,000. 00	8,000, 000.0 0	50,00 0,000. 00	50,00 0,000. 00
Electrification of Idomi-ugep Road new layout	14100123018300 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	10,00 0,000. 00	4,500, 000.0 0	87,00 0,000. 00	87,00 0,000. 00
Solar electrification of Ama Etok street off MCC opposite Akai Efa	14100123018400 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	8,400, 000.0 0	3,100, 000.0 0	-	-
Electrification of Aduma New Town Mkpani	14100123018500 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	4,200, 000.0 0	4,100, 000.0 0	-	-
Electrification of Aduma/ugep Road Mkpani	14100123018600 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	5,400, 000.0 0	4,000, 000.0 0	-	-
Electrification of Ekori New town	14100123018700 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	6,600, 000.0 0	5,000, 000.0 0	-	-

Ekumlome layout ,Assiga	14100123018800 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	6,000, 000.0 0	4,700, 000.0 0	-	-
Lehalcote Electrification Extension, Assiga	14100123018900 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	4,800, 000.0 0	4,700, 000.0 0	-	-
Okwalike layout and Extension Assiga	14100123019000 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	7,800, 000.0 0	5,000, 000.0 0	-	-
Electrification ofAking Village,osomba village,okarara village	14100123019100 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	16,80 0,000. 00	10,80 0,000. 00	-	-
Electrification of Gabu community	14100123019200 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	30,00 0,000. 00	7,000, 000.0 0	-	-
Electrification of Bituol village South Ukelle	14100123019300 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	23,40 0,000. 00	6,800, 000.0 0	-	-
Electrification of Uje, Ireng, Akraba,Anyika itekpa,Iyech and Adoka CT	14100123019400 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	60,00 0,000. 00	49,00 0,000. 00	-	-
Programme to service Diesel power plants	14100123019500 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	50,00 0,000. 00	38,00 0,000. 00	-	-
Restoration of Electrification in Akampa, CT	14100123022900 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	-	-	200,0 00,00 0.00	200,0 00,00 0.00

Restoration of Electrification in Bakassi, CT	14100123023000 - Power - General	023100300100 - SEA STATE ELECTRIFICATION AGENCY	-	-	200,000.00	200,000.00
Organization of petroleum Conference	21100123000200 - Oil and Gas Infrastructure - General	023100400100 - MPR MINISTRY OF PETROLEUM RESOURCES	1,670,000.00	-	-	-
Purchase of 1 No. Table And Swivel Chair	21100123000300 - Oil and Gas Infrastructure - General	023100400100 - MPR MINISTRY OF PETROLEUM RESOURCES	668,000.00	-	-	-
Construction of 1 No: Petrol Mega Station in the 3 Senatorial District State	21100123000400 - Oil and Gas Infrastructure - General	023100400100 - MPR MINISTRY OF PETROLEUM RESOURCES	7,078,984.77	-	-	-
Rehabilitation of Fuel Dumps at MOW and 100 Marian Road	21100123000500 - Oil and Gas Infrastructure - General	023100400100 - MPR MINISTRY OF PETROLEUM RESOURCES	2,231,120.00	-	-	-
Design and Construction of 1No Tank Farm in Adiabo	21100123000600 - Oil and Gas Infrastructure - General	023100400100 - MPR MINISTRY OF PETROLEUM RESOURCES	3,346,680.00	-	-	-
Quarterly Monitoring and Supervision of projects, including end of year Monitor	21100123000700 - Oil and Gas Infrastructure - General	023100400100 - MPR MINISTRY OF PETROLEUM RESOURCES	3,340,000.00	-	-	-
Hydro - Carbon Frontier Exploration / Gas project	21100123000800 - Oil and Gas Infrastructure - General	023100400100 - MPR MINISTRY OF PETROLEUM RESOURCES	3,340,000.00	-	-	-
Registration of Petrocross State Company	21100123000900 - Oil and Gas Infrastructure - General	023100400100 - MPR MINISTRY OF PETROLEUM RESOURCES	3,340,000.00	-	-	-

Petroleum Stakeholders Meeting	21100123001000 - Oil and Gas Infrastructure - General	023100400100 - MPR MINISTRY OF PETROLEUM RESOURCES	668,0 00.00	-	-	-
Setting up and Equipping Zonal Offices and Local Government Area Offices and Training of Desk Offices.	21100123001100 - Oil and Gas Infrastructure - General	023300100100 - MMR MINISTRY OF MINERAL RESOURCES	-	-	45,00 0,000. 00	45,00 0,000. 00
Purchase of 2No Tables, 8 No.Chairs,	21100123001200 - Oil and Gas Infrastructure - General	023300100100 - MMR MINISTRY OF MINERAL RESOURCES	-	-	50,00 0,000. 00	50,00 0,000. 00
Aquisition of Aeromagnetic Survey Data Across the State Using Remote Sensing Method	21100123001300 - Oil and Gas Infrastructure - General	023300100100 - MMR MINISTRY OF MINERAL RESOURCES	-	-	31,00 0,000. 00	31,00 0,000. 00
Purchase of Office Equipment	21100123001400 - Oil and Gas Infrastructure - General	023300100100 - MMR MINISTRY OF MINERAL RESOURCES	-	-	20,00 0,000. 00	20,00 0,000. 00
Engagement With Relevant Federal Government Agencies in Abuja and Other Critical Stakeholders in Lagos	21100123001500 - Oil and Gas Infrastructure - General	023300100100 - MMR MINISTRY OF MINERAL RESOURCES	-	-	15,00 0,000. 00	15,00 0,000. 00
Detailed Exploration Work on Selected Trending Mineral Deposits in the State	21100123001600 - Oil and Gas Infrastructure - General	023300100100 - MMR MINISTRY OF MINERAL RESOURCES	-	-	50,00 0,000. 00	50,00 0,000. 00
Organizing Annual Mineral Stakeholders Summit/Exhibition	21100123001700 - Oil and Gas Infrastructure - General	023300100100 - MMR MINISTRY OF MINERAL RESOURCES	-	-	70,00 0,000. 00	70,00 0,000. 00
Aquisition of Mining Licences	21100123001800 - Oil and Gas Infrastructure - General	023300100100 - MMR MINISTRY OF MINERAL RESOURCES	-	-	50,00 0,000. 00	50,00 0,000. 00
Consultancy services for Mining Activities	21100123001900 - Oil and Gas Infrastructure - General	023300100100 - MMR MINISTRY OF MINERAL RESOURCES	-	-	12,00 0,000. 00	12,00 0,000. 00
State Wide Sensitization and Awareness on Mining Activities	21100123002000 - Oil and Gas Infrastructure - General	023300100100 - MMR MINISTRY OF MINERAL RESOURCES	-	-	20,00 0,000. 00	20,00 0,000. 00

Development of Comprehensive Register/Database of Mineral Operators and Printing of Mineral Inventory Handbook	21100123002100 - Oil and Gas Infrastructure - General	023300100100 - MMR MINISTRY OF MINERAL RESOURCES	-	-	10,00 0,000. 00	10,00 0,000. 00
Training of Women for Artistant Mining	21100123002200 - Oil and Gas Infrastructure - General	023300100100 - MMR MINISTRY OF MINERAL RESOURCES	-	-	36,00 0,000. 00	36,00 0,000. 00
SEED Fund for Women in Mining	21100123002300 - Oil and Gas Infrastructure - General	023300100100 - MMR MINISTRY OF MINERAL RESOURCES	-	-	80,00 0,000. 00	80,00 0,000. 00
Participation in International Conferences and Exhibitions	21100123002400 - Oil and Gas Infrastructure - General	023300100100 - MMR MINISTRY OF MINERAL RESOURCES	-	-	50,00 0,000. 00	50,00 0,000. 00
Construction of Akpet Central-Ugbem,Etono/Ikun/Erei Farm Settlement.CT	17100123003900 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	50,00 0,000. 00	50,00 0,000. 00
Construction of Boki East-West Road.	17100123004900 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	150,0 00,00 0.00	18,28 5,714. 00	200,0 00,00 0.00	200,0 00,00 0.00
Construction of Lion Gate Road,Ikot Ene-Obong(900m).	17100123005300 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	50,00 0,000. 00	50,00 0,000. 00
Retention fee for completed Projects	17100123006400 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	300,0 00,00 0.00	85,00 0,000. 00	100,0 00,00 0.00	100,0 00,00 0.00
Construction of Old Parliamentary Network of Roads.	17100123006500 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	50,00 0,000. 00	50,00 0,000. 00
Rehabilitation of Ikot Ene Obong Road with a Spur to Ikot Ene Obong Police Barracks (600m).	17100123007000 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	200,0 00,00 0.00	200,0 00,00 0.00
Rehabilitation of Mac Donald Street (1100m).109	17100123007100 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	10,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
Rehabilitation of Water Intake Road with a Spur to Ite Avenue (450m).	17100123007200 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	60,00 0,000. 00	60,00 0,000. 00

Rehabilitation of Victor Akan Street (450m).	17100123008500 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	10,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
Rehabilitation of Abasi Edem Street (1,450.00).	17100123008600 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	10,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Rehabilitation of Azikiwe Lane/Street (1,010.00)	17100123008700 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	10,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Rehabilitation of Abia Road Project.	17100123008800 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	10,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Rehabilitation of Benedeghe - Etome - Effraya Rural Road (8km).103	17100123008900 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Rehabilitation of Ejip - Bijah Agborkim Junction Road (6.5km).104	17100123009000 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Rehabilitation of Etung Roads Ikom/Calabar Highway-Odonget-Ekuri Egegen-Etara Road (20,000m)	17100123009100 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	15,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Rehabilitation of 3 Corners - Abonatik- Etakor Road.	17100123009200 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Rehabilitation of Asu Lane (0.370km).	17100123009300 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	15,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Rehabilitation of Ayughasa - Mission - Ejirawor Road.	17100123009400 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Rehabilitation of Ikom Urban Roads,Phase 3(7000m).	17100123009500 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	200,0 00,00 0.00	-	100,0 00,00 0.00	100,0 00,00 0.00
Rehabilitation of Adon-Nta-Njаметop-Edor Road (0.360km).	17100123009600 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	80,00 0,000. 00	-	100,0 00,00 0.00	100,0 00,00 0.00

Rehabilitation of Okim Ejijor (430km).	17100123009700 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	10,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Rehabilitation of MCC-Old NITEL New Estate Road (1.5km).	17100123009800 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	30,00 0,000. 00	-	100,0 00,00 0.00	100,0 00,00 0.00
Rehabilitation of Okoregbe Road - Apiapum.	17100123009900 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	10,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Rehabilitation of Dicson Adam Road - Apiapum to Iyamoyong. CT	17100123010000 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	30,00 0,000. 00	-	40,00 0,000. 00	40,00 0,000. 00
Construction of Bayaga Road/Adahah/Gabriel Uleke (300m).	17100123010100 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	10,00 0,000. 00	-	-	-
Construction of Sankwala- Kabuo- Bebo- Bagga-Baggo Road.CT	17100123010200 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Construction of Sankwala-Bayaga-Ketting Road(1200m).	17100123010300 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	-	-
Construction of Comprehensive Primary Sch Sankwala Magistrate Court Road(350m)	17100123010400 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	-	-
Construction of Infant Jesus Primary School-Patrick Kayang primary School Bugene(400m)	17100123010500 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	-	-
Construction of Begiatsul Community Sec Sch road Bendi(250m).CT	17100123010600 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Construction of Local Govt Guest House Etsong Village(500m).	17100123010700 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	15,00 0,000. 00	-	-	-
Construction of Construction of Okom - Ewuti Road project.	17100123010800 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	100,0 00,00 0.00	100,0 00,00 0.00

Construction of Onyadama - Ebo Road.	17100123010900 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	15,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Construction of Onyadama - Ogirugimi - Ogbang Road.	17100123011000 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	10,00 0,000. 00	-	-	-
Construction of Iyamoyong-Okumuruk-Iyamitet Road(20KM).	17100123011100 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	10,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Construction of Ofodua-Onyekenden-Assiga road with spur to waterside,Ahaha(20KM) CT	17100123011200 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	10,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Construction of Chief J.A. Agba - Anguel Ukandi- Utib Agiake Road (4km).	17100123011300 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	-	-
Construction of Atiekpe (1.80km)Road	17100123011400 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	10,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Construction of Bebuawnam (1.30km) Road	17100123011500 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	10,00 0,000. 00	-	-	-
Construction of Bekpam Lane 1 (0.3km) Road	17100123011600 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	15,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Construction of Bekpam Lane 2 (0.4km). Road	17100123011700 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	15,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Construction of Bekpam Lane 3 (0.50km). Road	17100123011800 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	15,00 0,000. 00	-	-	-
Construction of Port Harcourt Lane 1 (0.5km).Road	17100123011900 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	10,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Port Harcourt Lane 2 (0.60km).Road Construction	17100123012000 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	10,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00

Port Harcourt Lane 3 (0.575km).Road Construction	17100123012100 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	10,00 0,000. 00	-	-	-
kakum-Bebuabie-Begiaba-Kutiang Road(3000m).Road Construction	17100123012200 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	30,00 0,000. 00	-	-	-
Kakum-Bebuatsuan-ohong-Bedia Road(3000m).Road Construction	17100123012300 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	30,00 0,000. 00	-	-	-
Liberty Gospel Church-Bekpam(200m).Road Construction CT	17100123012400 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Bashiri Road(350m).Road Construction	17100123012500 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	-	-
Construction of Bedia-Secondary Gramma-ibong Road(800m).CT	17100123012600 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Construction of Obudu New City Road.	17100123012700 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	-	-
Construction of Meat Industry-Ukwel Obudu Kakum Road(4000m).	17100123012800 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	-	-
Construction of New RCM Church Road Extension(450m).	17100123012900 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	-	-
Construction of Akpanke Ambeye Entrance - Ondor Roundabout Bedia Road.	17100123013000 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	-	-
Construction of Ohong Bebuabie Road with a spur to Kuyia(500m).	17100123013100 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	-	-
Construction of Abonikib play ground-Udama Inah street(500m).	17100123013200 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	15,00 0,000. 00	-	-	-

Construction of Adalikwu Street Obudu(300m).	17100123013300 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	15,00 0,000. 00	-	-	-
Construction of Kigem-Bebuagam Road(300m).	17100123013400 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	15,00 0,000. 00	-	-	-
Construction of Usung Esuk Road Odukpani Akpap - Oboroko.CT	17100123013500 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	150,0 00,00 0.00	150,0 00,00 0.00
Construction of Ukpe-Ishie-Abontek (13km).	17100123013600 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	-	-
Construction of Okpa Oloko Road Yala.	17100123013700 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	25,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Construction of Ogoja/Ibil/Bansara Road.	17100123013800 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Construction of Urban Roads- Ogoja.CT	17100123013900 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	100,0 00,00 0.00	-	150,0 00,00 0.00	150,0 00,00 0.00
Construction of Okuku Ijegu-Gabu Rd	17100123014000 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	-	-
Construction of Ndok / Oku- Aro - Road.	17100123014100 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	-	-
Agoi Ibami Road Completion.	17100123014200 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	-	-
Construction of Ewiden(Ewuti) Bridge.	17100123014300 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Dualization of yahe - Okuku - Bekwarra and Obudu Road	17100123014400 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	2,000, 000,0 00.00	-	-	-

Rehabilitation of Calabar - Itu / Odukpani, Akamkpa bye pass.	17100123014500 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	50,00 0,000. 00	-	-	-
Construction of CRUTECH-UNICAL Link Road.	17100123014600 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	-	-
Purchase of 1 No.Heavy Duty Truck for Ministry of Works Mechanical Dept.	17100123014700 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	-	-
Rehabilitation of Abochiche-Ocheegbe Afrike-Okpeche with Spur - Obanchi America (24.85Km)	17100123014800 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	2,000, 000.0 0	-	100,0 00,00 0.00	100,0 00,00 0.00
Rehabilitation of Annong Ekerefor Akpoha Road(8.2km).	17100123014900 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	15,00 0,000. 00	-	80,00 0,000. 00	80,00 0,000. 00
Rehabilitation of Bashua Abonorok Danare - Boki (17km).	17100123015000 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	70,00 0,000. 00	70,00 0,000. 00
Rehabilitation of Edioba Abengo Afanyi(6.6km).	17100123015100 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Rehabilitation of Ekori Beach-Igbo Imabana-Iyima-Calabar/Ikom Highway(8.5km).	17100123015200 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	15,00 0,000. 00	-	320,0 00,00 0.00	320,0 00,00 0.00
Construction of Ekukunella-Abragaba-Ekpokpa-okanghaMkpansi(22km). CT	17100123015300 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	100,0 00,00 0.00	100,0 00,00 0.00
Construction of Ekuri owai Okokori - ochon (28.3km). CT	17100123015400 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	100,0 00,00 0.00	100,0 00,00 0.00
Construction of Mkpansi Agoi Ibami Road (12.5km). CT	17100123015500 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	40,00 0,000. 00	-	300,0 00,00 0.00	300,0 00,00 0.00
Construction of Obubra -Ofonbongha-Ofun/Adon-Nta-Edor Road (41.5km).	17100123015600 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	400,0 00,00 0.00	-	300,0 00,00 0.00	300,0 00,00 0.00

Construction of Ukwel Obudu Begiaba with Spur to Ipung(11.55Km).	17100123015700 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Construction of Wula- Olum Buanchor Road 9KM).	17100123015800 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	30,00 0,000. 00	-	-	-
Construction of Yahe Wanokom Wanikade Benue Border(34kM). CT	17100123015900 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	500,0 00,00 0.00	-	100,0 00,00 0.00	100,0 00,00 0.00
CR-RAMP Consultancy - Compensation.	17100123016000 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	100,0 00,00 0.00	-	100,0 00,00 0.00	100,0 00,00 0.00
Engineering Study and Design of Roads and Bridges	17100123016100 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	50,00 0,000. 00	-	100,0 00,00 0.00	100,0 00,00 0.00
Construction of Atimbo Gully Erosion Site/Nyanghasang.	09100123004300 - Environmental Improvement - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	30,00 0,000. 00	-	-	-
Construction of Ikot Ekpo Residential Estate gully Erosion.	17100123016200 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	25,00 0,000. 00	-	-	-
Construction of Ikot Nkebre Erosion Site.	09100123004400 - Environmental Improvement - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	-	-
Erosion Control at the Calabar Gulf Course.	09100123004500 - Environmental Improvement - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	30,00 0,000. 00	-	-	-
Procurement of 2 No. Quality Control Laboratory Equipment	17100123016300 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	30,00 0,000. 00	-	120,0 00,00 0.00	120,0 00,00 0.00
Provision of Road Infrastructure in Bakassi and Akpabuyo LGAs	17100123016400 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	70,00 0,000. 00	-	150,0 00,00 0.00	150,0 00,00 0.00
Construction of Academy Road	17100123016500 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	25,00 0,000. 00	-	60,00 0,000. 00	60,00 0,000. 00

Erosion Control and Construction of Drainage at Nsofang Village	17100123016800 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	200,0 00,00 0.00	-	-	-
Construction of Culvert at Ajare Beach	17100123016900 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	15,00 0,000. 00	-	-	-
Construction of Kakum-Bebuatsuan-ohong-Bedia Road(3000m)	17100123017000 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	250,0 00,00 0.00	-	-	-
Construction of Spaghetti Flyover at Odukpani Junction	17100123017100 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	200,0 00,00 0.00	-	200,0 00,00 0.00	200,0 00,00 0.00
Alifokpa-Okuku Road Construction	17100123017200 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	20,00 0,000. 00	-	200,0 00,00 0.00	200,0 00,00 0.00
Construction of Batang (Agba) - Oshie Kase Ntamante Rd. CT	17100123017300 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	50,00 0,000. 00	-	40,00 0,000. 00	40,00 0,000. 00
Renovation of Ministry of Works	17100123017400 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	200,0 00,00 0.00	10,00 0,000. 00	100,0 00,00 0.00	100,0 00,00 0.00
Purchase of Chairs, Tables, Cabinets and Shelves for Offices across the State	17100123017500 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	100,0 00,00 0.00	-	50,00 0,000. 00	50,00 0,000. 00
Purchase of Air conditioners, Fans and Water Dispensers	17100123017600 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	50,00 0,000. 00	-	-	-
Construction of Ofumbongha-Yala Obubra Road CT	17100123030800 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	150,0 00,00 0.00	150,0 00,00 0.00
Construction of Network Roads in Calabar South CT	17100123030900 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	200,0 00,00 0.00	200,0 00,00 0.00
Completion of Ovukwa Road in Obubra	17100123031000 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	20,00 0,000. 00	20,00 0,000. 00

Completion of Dualization of Tinapa Junction-Odukpani Junction Road	17100123031100 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	300,0 00,00 0.00	300,0 00,00 0.00
Completion of Navy Secondary School-Arthur Javis Road	17100123031200 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	25,00 0,000. 00	25,00 0,000. 00
Rehabilitation/Maintenance of Roads in Calabar	17100123031300 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	300,0 00,00 0.00	300,0 00,00 0.00
Construction of Ikom-Agbokim Waterfall Road	17100123031400 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	125,0 00,00 0.00	125,0 00,00 0.00
Completion of Abini-Agwagune Road CT	17100123031500 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	125,0 00,00 0.00	125,0 00,00 0.00
Construction of Asikima Street, Old Odukpani Road by Aunty Rima School,8 Miles	17100123031600 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	50,00 0,000. 00	50,00 0,000. 00
Rehabilitation/Maintenance of Roads in Calabar South CT	17100123031700 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	150,0 00,00 0.00	150,0 00,00 0.00
Costruction of Akani-Obio/Ukpahata-Ibonda Road, Odukpani CT	17100123031800 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	550,0 00,00 0.00	550,0 00,00 0.00
Rehabilitation of Mkpara Otop Road, Odukpani CT	17100123031900 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	250,0 00,00 0.00	250,0 00,00 0.00
Reahabilitation of Akim Akim Road/Akim Akim Estate Roads CT	17100123032000 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	100,0 00,00 0.00	100,0 00,00 0.00
Construction of Ikot Esu Road, Odukpani CT	17100123032100 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	300,0 00,00 0.00	300,0 00,00 0.00
Construction of Esuk Odot Road, Odukpani CT	17100123032200 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	500,0 00,00 0.00	500,0 00,00 0.00

Construction of Uruatauyo-Ekpri-Adiabo/Ikot Ukpa Road, Odukpani CT	17100123032300 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	300,0 00,00 0.00	300,0 00,00 0.00
Construction of Akpap Okoyong, Ikot Effiong Ebe, Obot Oko Road, Odukpani	17100123032400 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	250,0 00,00 0.00	250,0 00,00 0.00
Completion of Nyaghasang Network of Roads	17100123032500 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	150,0 00,00 0.00	150,0 00,00 0.00
Construction of Nnabrokpa-Ngo-Odor-Eganga-Onyenghe Road	17100123032600 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	25,00 0,000. 00	25,00 0,000. 00
Construction of ndon Nwong Atan-Odot Uwet Road, Odukpani	17100123032700 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	300,0 00,00 0.00	300,0 00,00 0.00
Construction of Network of Roads in Obudu	17100123032800 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	300,0 00,00 0.00	300,0 00,00 0.00
Construction of Oban Nsang Road	17100123032900 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	300,0 00,00 0.00	300,0 00,00 0.00
Construction of Ekong Anaku Road CT	17100123033000 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	300,0 00,00 0.00	300,0 00,00 0.00
Construction of Ikot Mbo Out-Esin-Ufot/Banta Camp 4 Road, Odukpani CT	17100123033100 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	300,0 00,00 0.00	300,0 00,00 0.00
Construction of Old Odukpani Road 5	17100123033200 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	125,0 00,00 0.00	125,0 00,00 0.00
Construction of Ikot Offiong-Akpab-Okoyong Road, Odukpani CT	17100123033300 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	100,0 00,00 0.00	100,0 00,00 0.00
Construction of Mini Bridge at Yellow Duke and Culvert at Chamley Road CT	17100123033400 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	250,0 00,00 0.00	250,0 00,00 0.00

Construction of Lusanga-Ijom Road Extension, Ugep	17100123033500 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	300,0 00,00 0.00	300,0 00,00 0.00
Rehabilitation of Ndok Junction-Idum Mbube-Okubusi Road, Ogoja	17100123033600 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	200,0 00,00 0.00	200,0 00,00 0.00
Rehabilitation of Awi-Mbarakom-Okoyong Road, Akamkpa	17100123033700 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	250,0 00,00 0.00	250,0 00,00 0.00
Rehabilitation of UNICROSS Internal Roads	17100123033800 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	100,0 00,00 0.00	100,0 00,00 0.00
Purchase of Trucks for Ministry of Works	17100123033900 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	150,0 00,00 0.00	150,0 00,00 0.00
Construction of Idom Hospital Road, Ugep	17100123034000 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	250,0 00,00 0.00	250,0 00,00 0.00
Construction of Ikot Ibok-Ikot Efiok Road, Odukpani CT	17100123034100 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	300,0 00,00 0.00	300,0 00,00 0.00
Construction of Nasarawa Road	17100123034200 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	250,0 00,00 0.00	250,0 00,00 0.00
Construction of Ikot Nkebre Road	17100123034300 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	75,00 0,000. 00	75,00 0,000. 00
Construction of Igbofia-Ikot Ana Road	17100123034400 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	250,0 00,00 0.00	250,0 00,00 0.00
Construction of Udama Ukworogung Rd, Utugwang 7Km	17100123034500 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	100,0 00,00 0.00	100,0 00,00 0.00
Construction of Bateriko/Kakwe/Bumaji Road with a spur to Owambe (15 k/m)	17100123038900 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	60,00 0,000. 00	60,00 0,000. 00

Construction of Abo Ogbagate to Bashu Road (15 k/m)	17100123039000 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	60,00 0,000. 00	60,00 0,000. 00
Construction of Iso Bendege to Nkarasi Road (20 k/m)	17100123039100 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	80,00 0,000. 00	80,00 0,000. 00
Construction of Orimekpang Junction to Ayimikang Road (4 k/m)	17100123039200 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	30,00 0,000. 00	30,00 0,000. 00
Construction of Mfamosing-Abiati Road	17100123039300 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	30,00 0,000. 00	30,00 0,000. 00
Construction of Mfamosing-Mbobui Road (10km)	17100123039400 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	40,00 0,000. 00	40,00 0,000. 00
Construction of Ntebachot-Mkpot Road (22km) very important	17100123039500 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	35,00 0,000. 00	35,00 0,000. 00
Rehabilitation & Maintenance of Traffic Light in Calabar Metropolis	17100123039900 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	200,0 00,00 0.00	200,0 00,00 0.00
Marina Erosion Control	17100123040000 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	200,0 00,00 0.00	200,0 00,00 0.00
Rehabilitation of Nyong Edem Street/Effio ette Junction	17100123040100 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	20,00 0,000. 00	20,00 0,000. 00
Rehabilitation of Esuk Utan Road	17100123040200 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	200,0 00,00 0.00	200,0 00,00 0.00
Rehabilitation of Parliamentary Extension	17100123040300 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	200,0 00,00 0.00	200,0 00,00 0.00
Construction of Akwa Esuk Ikot Ekriba - Ikot Ononoiba - Nkokanie Road CT	17100123040400 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	50,00 0,000. 00	50,00 0,000. 00

Construction of Uruaetakuyo-Ekpri-Adiabo/Ikot Ukpa Road, Odukpani	17100123040500 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	50,00 0,000. 00	50,00 0,000. 00
Construction of Uyanga-Ifumkpa-Iko-Ibogo Road, Akamkpa	17100123040600 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	50,00 0,000. 00	50,00 0,000. 00
Construction of Ikpetam Duwanga Road, Akamkpa	17100123040700 - Road - General	023400100100 - MOW MINISTRY OF WORKS AND INFRASTRUCTURE	-	-	50,00 0,000. 00	50,00 0,000. 00
Construction/Transformation of Obudu Road	17100123022700 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	500,0 00,00 0.00	-	-	-
Rehabilitation of Obudu Villages/Towns	17100123022800 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	300,0 00,00 0.00	-	-	-
Rehabilitation of Rural Roads	17100123022900 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	100,0 00,00 0.00	-	-	-
Construction & Provision of Medical Facilities in Ipong	17100123023000 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	50,00 0,000. 00	-	-	-
Construction of Internal Roads in Creek Town	17100123023100 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	30,00 0,000. 00	-	-	-
Construction of Internal Roads in Itigidi	17100123023200 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	50,00 0,000. 00	-	-	-
Construction of Esuk Otu Road, Ikot Ansa, Behind NYSC, Cal Mun.	17100123023300 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	40,00 0,000. 00	-	-	-
Construction of Abini-Agwagune Road (Biase)	17100123023400 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	60,00 0,000. 00	-	-	-
Construction of Anong-Ediba-Usumutong-Ebom-Igonigoni Road (Abi)	17100123023500 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	1,240, 000.0 0	-	-	-

Construction of Apiapumitet - Ogurude Road Obubra	17100123023600 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	100,0 00,00 0.00	-	-	-
Construction/Asphalting of Commercial Agriculture Roads	17100123023700 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	100,0 00,00 0.00	-	-	-
Construction of Assiga Old/New Town Ekpeti-Inyima-Ikom Calabar H/w (Yakurr)	17100123023800 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	30,00 0,000. 00	-	-	-
Construction of New Rural Roads	17100123023900 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	500,0 00,00 0.00	-	-	-
Construction of Betukwel-Ohong-Bedia-Ibung-Okorshie Road (Obudu)	17100123024000 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	75,00 0,000. 00	-	-	-
Construction of Ekpri Ikang-Esighi Idua Inwang Road(Bakassi)	17100123024100 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	80,00 0,000. 00	-	-	-
Construction of Itigidi-Adadama, spur to Etigeve-Isong Inyang Road(Abi)	17100123024200 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	30,00 0,000. 00	-	-	-
Construction of Iyamoyong - St Brendan Extention 2km Road	17100123024300 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	20,00 0,000. 00	-	-	-
Construction of Katchuan - Irruan - Okubuchi - Wula Road (Boki)	17100123024400 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	21,00 0,000. 00	-	-	-
Construction of Mkpani Circular Rd Phase 1 (Ajare - Aduma Afaben) 5km	17100123024500 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	200,0 00,00 0.00	-	-	-
Construction of Mwang - Aburum - Bede - Okpoma Rd (20km)	17100123024600 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	21,00 0,000. 00	-	-	-
Construction of Nduk - Itek - Ndok - Iginma - Oku Aro 6.5km	17100123024700 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	21,00 0,000. 00	-	-	-

Construction of Ogoja-Okende-Ibil-Bansara Road(Ogoja)	17100123024800 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	100,0 00,00 0.00	-	-	-
Construction of Osopong 1 Rd. (Three Corner to Ebiem) 12km	17100123024900 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	50,00 0,000. 00	-	-	-
Construction of Mini Water Works at Ipong, Road Obudu	17100123025000 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	30,00 0,000. 00	-	-	-
Construction of Ugboro/Ijibor inland-Imaje Okuku Road(Bekwarra)CT	17100123025100 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	20,00 0,000. 00	-	-	-
Construction /Equiping of Secondary School in Ipong, Obudu	17100123025200 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	30,00 0,000. 00	-	-	-
Construction of Ibong-Kutia-Ukpe Road	17100123025300 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	40,00 0,000. 00	-	-	-
Construction of Parks & Ugrading of Town Hall/Sport Centre	17100123025400 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	30,00 0,000. 00	-	-	-
Construction of Ohong - Bebuabie Road	17100123025500 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	100,0 00,00 0.00	-	-	-
Construction of Biase - Abini- Agwagune Ring Road	17100123025600 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	75,00 0,000. 00	-	-	-
Construction of Internal Roads in Ipong, Obudu	17100123025700 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	35,00 0,000. 00	-	-	-
Construction of Ngopu - Biweh Road	17100123025800 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	40,00 0,000. 00	-	-	-
Construction of Ogoja /Ebi Road Project	17100123025900 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	60,00 0,000. 00	-	-	-

Construction of Okimita - Old Netim Road Project	17100123026000 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	50,00 0,000. 00	-	-	-
Construction of Okuriseng - Eraru Road	17100123026100 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	40,00 0,000. 00	-	-	-
Construction of Ofat - Ababene -Oderegha - Ikom Calabar Highway (Obubra)	17100123026200 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	62,11 4,230. 00	-	-	-
Construction of katchan- Kakwagom Irruan-kakubok	17100123026300 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	25,00 0,000. 00	-	-	-
Construction of Ugaga Roads (Spur 1 & 11	17100123026400 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	60,00 0,000. 00	-	-	-
Construction of Eting Paramount Ruler Extention Road	17100123026500 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	20,00 0,000. 00	-	-	-
Construction of Ikom- Calabar- Okangha Mkpasi Road	17100123026600 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	20,00 0,000. 00	-	-	-
Construction of Ikot edem Odo- Ikot Ekiriba, Ikot Effiong	17100123026700 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	25,00 0,000. 00	-	-	-
Construction of Shilepele- Buya-Abesang Ring Road	17100123026800 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	100,0 00,00 0.00	-	-	-
Construction of Ubube-Iya-Afumkpa Road	17100123026900 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	22,00 0,000. 00	-	-	-
Construction of Uboro/ijibor Inland-Imaje Okuku	17100123027000 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	60,00 0,000. 00	-	-	-
Construction of Ugboro-Ukpah-Okpeche Afrike (Bekwarra) CT	17100123027100 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	27,00 0,000. 00	-	-	-

Construction of Utugwang-Okorosung-Mbube Road	17100123027200 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	200,0 00,00 0.00	-	-	-
Construction of Utuhu-Bishiri South (Obanliku)	17100123027300 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	35,00 0,000. 00	-	-	-
Construction of Uyanga - Ojor - Ifumkpa - Owai - Iko Ekperim - Iko Esai - Ibogo Road	17100123027400 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	21,00 0,000. 00	-	-	-
Construction of Wula-Bukalum-Bamba (Boki	17100123027500 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	120,0 00,00 0.00	-	-	-
Rehabilitation of Oben -Ekang Road	17100123027600 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	150,0 00,00 0.00	-	-	-
Construction of Akparabong-Abemga-Boeing Orim Ekpong Road	17100123027700 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	160,0 00,00 0.00	-	-	-
Construction of Ochang-Isabong Ring Road	17100123027800 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	120,0 00,00 0.00	-	-	-
Purchase of 1No.950GC Pay Loader	17100123027900 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	74,00 0,000. 00	-	-	-
Purchase of 1No. D6R Dozer	17100123028000 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	120,0 00,00 0.00	-	-	-
Purchase of 1No. D8T Dozer	17100123028100 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	230,0 00,00 0.00	-	-	-
Purchase of 1No. 426FZ Backhole	17100123028200 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	24,00 0,000. 00	-	-	-
Purchase of 1No. CS533E Computer	17100123028300 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	29,00 0,000. 00	-	-	-

Purchase of 12k Motor Grader	17100123028400 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	100,0 00,00 0.00	-	-	-
Purchase of 140 Motor Grader	17100123028500 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	126,0 00,00 0.00	-	-	-
Purchase of Excavator	17100123028600 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	65,00 0,000. 00	-	-	-
Purchase 330DL Excavator	17100123028700 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	88,00 0,000. 00	-	-	-
Purchase 80 TON Trailer mark	17100123028800 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	32,00 0,000. 00	-	-	-
Construction of Ikot Eneobong - Lion Gate Road (1.5KM)	17100123028900 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	120,0 00,00 0.00	-	-	-
Construction of Eton - Mkppe - Ikot Aniti - Esit Okpo Road 12KM	17100123029000 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	100,0 00,00 0.00	-	-	-
Construction of Alesi Junction Okosora/Yala Obubra Road 25KM	17100123029100 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	150,0 00,00 0.00	-	-	-
Construction of Ediba-Usumutong-Ebom_Igonigoni-Afafanyi Ring Road	17100123029200 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	20,00 0,000. 00	-	-	-
Construction of Ministerial Offices Across the State	17100123029300 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	200,0 00,00 0.00	-	-	-
Construction of 24 Solar Powered Boreholes in Obanliku, Obudu and Yala LGAs	17100123029400 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	200,0 00,00 0.00	-	-	-
Construction of Boki East/West Link Bridges	17100123029500 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	200,0 00,00 0.00	-	-	-

Construction of Ogoja/Ikom Governor's Lodge	17100123029600 - Road - General	023400100200 - MORT MINISTRY OF RURAL TRANSFORMATION	200,0 00,00 0.00	-	-	-
Maintenance Of Pedestrian Walkway Ogoja.	17100123017700 - Road - General	023400400100 - CRRMA ROAD MAINTENANCE AGENCY	2,000, 000.0 0	-	10,00 0,000. 00	10,00 0,000. 00
Maintenance Of Pedestrian Walkway Ugep.	17100123017800 - Road - General	023400400100 - CRRMA ROAD MAINTENANCE AGENCY	2,000, 000.0 0	-	10,00 0,000. 00	10,00 0,000. 00
Maintenance Of Drains Calabar.	17100123017900 - Road - General	023400400100 - CRRMA ROAD MAINTENANCE AGENCY	2,000, 000.0 0	-	10,00 0,000. 00	10,00 0,000. 00
Maintenance Of Drains Ikom.	17100123018000 - Road - General	023400400100 - CRRMA ROAD MAINTENANCE AGENCY	5,000, 000.0 0	-	10,00 0,000. 00	10,00 0,000. 00
Maintenance Of Drains Obudu.	17100123018100 - Road - General	023400400100 - CRRMA ROAD MAINTENANCE AGENCY	5,000, 000.0 0	-	10,00 0,000. 00	10,00 0,000. 00
Maintenance Of Drains Ogoja.	17100123018200 - Road - General	023400400100 - CRRMA ROAD MAINTENANCE AGENCY	5,000, 000.0 0	-	10,00 0,000. 00	10,00 0,000. 00
Maintenance Of Drains Ugep.	17100123018300 - Road - General	023400400100 - CRRMA ROAD MAINTENANCE AGENCY	5,000, 000.0 0	-	10,00 0,000. 00	10,00 0,000. 00
Patching And Maintenance Of Urban Roads Calabar	17100123018400 - Road - General	023400400100 - CRRMA ROAD MAINTENANCE AGENCY	10,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
Emergency Maintenance Of Federal Roads Calabar - Ikang Road.	17100123018500 - Road - General	023400400100 - CRRMA ROAD MAINTENANCE AGENCY	10,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
Rehabilitation And Maintenance Of Urban Roads Calabar.	17100123018600 - Road - General	023400400100 - CRRMA ROAD MAINTENANCE AGENCY	10,00 0,000. 00	8,500, 000.0 0	500,0 00,00 0.00	500,0 00,00 0.00
Rehabilitation And Maintenance Of Urban Roads Ikom.	17100123018700 - Road - General	023400400100 - CRRMA ROAD MAINTENANCE AGENCY	10,00 0,000. 00	5,000, 000.0 0	25,00 0,000. 00	25,00 0,000. 00

Rehabilitation And Maintenance Of Urban Roads Obudu.	17100123018800 - Road - General	023400400100 - CRRMA ROAD MAINTENANCE AGENCY	10,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
Rehabilitation And Maintenance Of Urban Roads Ogoja.	17100123018900 - Road - General	023400400100 - CRRMA ROAD MAINTENANCE AGENCY	10,00 0,000. 00	5,000, 000.0 0	10,00 0,000. 00	10,00 0,000. 00
Rehabilitation And Maintenance Of Urban Roads Ugep.	17100123019000 - Road - General	023400400100 - CRRMA ROAD MAINTENANCE AGENCY	10,00 0,000. 00	7,500, 000.0 0	20,00 0,000. 00	20,00 0,000. 00
Rehabilitation And Maintenance Of Rural Roads/Bridges Ranch Road(Obanliku).444	17100123019100 - Road - General	023400400100 - CRRMA ROAD MAINTENANCE AGENCY	10,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
Rehabilitation And Maintenance Lawrence Ene Street	17100123019200 - Road - General	023400400100 - CRRMA ROAD MAINTENANCE AGENCY	10,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
Rehabilitation And Maintenance Of Rural Roads/Bridges Road Network	17100123019300 - Road - General	023400400100 - CRRMA ROAD MAINTENANCE AGENCY	10,00 0,000. 00	8,000, 000.0 0	10,00 0,000. 00	10,00 0,000. 00
Maintenance Of Pedestrian Walkway Calabar.	17100123019400 - Road - General	023400400100 - CRRMA ROAD MAINTENANCE AGENCY	5,000, 000.0 0	3,000, 000.0 0	20,00 0,000. 00	20,00 0,000. 00
Construction of Abandoned Administrative block.	17100123019500 - Road - General	023400400100 - CRRMA ROAD MAINTENANCE AGENCY	10,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
Construction of 28KM Road at X-Ray Avenue - Akai - Effa	17100123019600 - Road - General	023400400100 - CRRMA ROAD MAINTENANCE AGENCY	15,00 0,000. 00	-	15,00 0,000. 00	15,00 0,000. 00
Purchase of 3No: Scrap Haulage Trucks	09100123004700 - Environmental Improvement - General	023400600100 - Cross River State Scrap Regulatory Agency	30,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Scrap Orientation in 18 LGAs	09100123004800 - Environmental Improvement - General	023400600100 - Cross River State Scrap Regulatory Agency	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Purchase of 5 No: Scrapping tools (Wire, stripper, saw, magnets, files, etc)	09100123004900 - Environmental Improvement - General	023400600100 - Cross River State Scrap Regulatory Agency	50,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00

Construction of Oku Junction - Borum Road Construction	17100123019900 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	50,00 0,000. 00	-	25,00 0,000. 00	25,00 0,000. 00
Construction of Akin Village/Ayuk Aba Village Road	17100123020000 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	40,00 0,000. 00	22,87 5,000. 00	20,00 0,000. 00	20,00 0,000. 00
Construction of Agbokim Karaboot-Ekugatai (Etung) Road	17100123020100 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	50,00 0,000. 00	20,00 0,000. 00	25,00 0,000. 00	25,00 0,000. 00
Construction of Awi-Mbarakom (Akamkpa) Road.	17100123020200 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	35,00 0,000. 00	-	17,50 0,000. 00	17,50 0,000. 00
Construction of Bendeghe Ekiem-Abia-Agbokim Junction Road (Etung) CT	17100123020300 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	50,00 0,000. 00	26,00 0,000. 00	25,00 0,000. 00	25,00 0,000. 00
Construction of Ifiang Nsung/Ifiang Ayong Road (Bakassi)	17100123020400 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	100,0 00,00 0.00	48,00 0,000. 00	-	-
Construction of Ikom/Ogoja H/w-Balep-Opu-Bendeghe Afi-Akparabong Road (Ikom) CT	17100123020500 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	80,00 0,000. 00	12,00 0,000. 00	40,00 0,000. 00	40,00 0,000. 00
Construction of Ikom/Ogoja Highway - Yala Nkum Road (Ikom)	17100123020600 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	80,00 0,000. 00	10,00 0,000. 00	40,00 0,000. 00	40,00 0,000. 00
Construction of Ikot Okpora-Ukwa Road (Odukpani)	17100123020700 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	80,00 0,000. 00	15,00 0,000. 00	40,00 0,000. 00	40,00 0,000. 00
Construction of Ikot Oyom Market-Esuk Mba (Akpabuyo) Road	17100123020800 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	80,00 0,000. 00	-	40,00 0,000. 00	40,00 0,000. 00
Construction of Ipollo-Ogba-Ijibollo-Apiapumtet (Yala) Road, CT	17100123020900 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	50,00 0,000. 00	13,00 0,000. 00	25,00 0,000. 00	25,00 0,000. 00
Construction of Obubra - Ogada Road CT	17100123021000 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	85,00 0,000. 00	45,00 0,000. 00	42,50 0,000. 00	42,50 0,000. 00

Construction of Obubra Junction/Ofombongha /Ofonatam Road	17100123021100 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	100,0 00,00 0.00	56,00 0,000. 00	30,00 0,000. 00	30,00 0,000. 00
Construction of Obudu - Bishiri - Benue Road, Obanliku	17100123021200 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	40,00 0,000. 00	30,00 0,000. 00	20,00 0,000. 00	20,00 0,000. 00
Construction of Okuku-Echumoga-Akreha-Alifokpa (Yala) Road	17100123021300 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	125,0 00,00 0.00	-	50,50 0,000. 00	50,50 0,000. 00
Construction of Katchan -Kakwagom Road	17100123021400 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	90,00 0,000. 00	65,00 0,000. 00	45,00 0,000. 00	45,00 0,000. 00
Construction of Sankwala-Busi 6(Begore) (Obanliku) Road CT	17100123021500 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	50,00 0,000. 00	38,00 0,000. 00	25,00 0,000. 00	25,00 0,000. 00
Construction of Ugep-Idomi-Adim (Yakurr) Road	17100123021600 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	23,38 6,480. 00	-	11,50 0,000. 00	11,50 0,000. 00
Construction of Abo-Ogbagante-Mkpang-Bashu Road	17100123021700 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	16,00 0,000. 00	-	8,000, 000.0 0	8,000, 000.0 0
Construction of Odukpani - Creektown Network of Road	17100123021800 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	140,0 00,00 0.00	69,00 0,000. 00	30,00 0,000. 00	30,00 0,000. 00
Construction of Ebo-Ipuole Woleche Ebo Road, CT	17100123021900 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	50,00 0,000. 00	-	25,00 0,000. 00	25,00 0,000. 00
Construction of Npechot-Nkpot Roads CT	17100123022000 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	50,00 0,000. 00	-	25,00 0,000. 00	25,00 0,000. 00
Construction of Ofodua-Assiga Road	17100123022100 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	20,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
Construction of Ekor Network of Road, CT	17100123022200 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	125,0 00,00 0.00	78,00 0,000. 00	50,50 0,000. 00	50,50 0,000. 00

Construction of Agiga Layout	17100123022300 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	10,00 0,000. 00	-	5,000, 000.0 0	5,000, 000.0 0
Construction of Modern Mall/Shops with Offices at Ajasor CT	17100123022400 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	37,00 0,000. 00	-	18,50 0,000. 00	18,50 0,000. 00
Construction of Okangha -Nzimowan (Mpora Road)	17100123022500 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	200,0 00,00 0.00	120,0 00,00 0.00	40,00 0,000. 00	40,00 0,000. 00
Construction of Ogep - Agba1 - Agba 2 - Nkim Osokom Rd,Road Boki, CT	17100123022600 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	250,0 00,00 0.00	155,0 00,00 0.00	80,00 0,000. 00	80,00 0,000. 00
Construction of Ugboro-Ukpah-Okpeche Afrike (Bekwarra) CT	17100123022700 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	-	-	35,00 0,000. 00	35,00 0,000. 00
Construction of Ekpri Ikang/Akwa Obutong Road, Bakassi CT	17100123022800 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	-	-	30,00 0,000. 00	30,00 0,000. 00
Construction of Utugwang-Okorosung-Mbube Road	17100123022900 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	-	-	134,0 00,00 0.00	134,0 00,00 0.00
Construction of Ubang-Abuasu Road CT	17100123040400 - Road - General	023401100100 - RUDA RURAL DEVELOPMENT AGENCY	-	-	40,00 0,000. 00	40,00 0,000. 00
Design and Construction of Amusement Park	12100123000200 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	-	-	25,00 0,000. 00	25,00 0,000. 00
Purchase of 2No Tables, 8 No.Chairs, 1 No Cabinet and 2 No.Shelves	12100123000300 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	2,000, 000.0 0	-	10,00 0,000. 00	10,00 0,000. 00
NAFEST State Troup Participation - Abuja	12100123000400 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	10,00 0,000. 00	-	15,00 0,000. 00	15,00 0,000. 00
State Festival of Arts and Culture project	12100123000500 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	36,00 0,000. 00	-	40,00 0,000. 00	40,00 0,000. 00

International Cultural Exchange programme	12100123000600 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	-	-	100,000,000.00	100,000,000.00
Purchase Cultural Studio Equipment	12100123000700 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	6,000,000.00	-	100,000,000.00	100,000,000.00
Love Festival	12100123000800 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	10,000,000.00	4,000,000.00	45,000,000.00	45,000,000.00
Talent hunt programme	12100123000900 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	20,000,000.00	-	20,000,000.00	20,000,000.00
Celebration of World Tourism Day	12100123001000 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	25,000,000.00	-	15,000,000.00	15,000,000.00
African Festival of Arts and Culture - AFAC	12100123001100 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	5,000,000.00	-	10,000,000.00	10,000,000.00
Programme for Drama Presentation in Schools	12100123001200 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	7,000,000.00	-	10,000,000.00	10,000,000.00
Tour of tourism sites across 18 LGAs	12100123001300 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	9,000,000.00	-	40,000,000.00	40,000,000.00
Programme for Cleaning and Renovation of Tour Sites	12100123001400 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	10,000,000.00	-	20,000,000.00	20,000,000.00
Programme for Documentary of Tour facilities	12100123001500 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	10,000,000.00	-	150,000,000.00	150,000,000.00
Rehabilitation of Obudu Cattle Ranch	09100123003900 - Environmental Improvement - General	023600100100 - Ministry of Tourism, Arts and Culture	50,000,000.00	-	-	-
Participation in Leboku New Yam Festival	12100123001600 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	20,000,000.00	-	80,000,000.00	80,000,000.00

Purchase of 8 No Band Equipment	12100123001700 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	5,000,000.00	-	150,000.00	150,000.00
Cultural Programme through Information/Media Channels	12100123001800 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	2,000,000.00	-	5,000,000.00	5,000,000.00
Development of New Tour/Cultural Heritage sites (Okpambe fishing festival, Ugep war stones etc.)	09100123004000 - Environmental Improvement - General	023600100100 - Ministry of Tourism, Arts and Culture	2,000,000.00	-	200,000.00	200,000.00
Maintenance of Amphibious vehicle for tourism purposes	12100123001900 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	-	-	5,000,000.00	5,000,000.00
Procurement of a Yatch Service Facility for tourism proposes	12100123002000 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	-	-	20,000.00	20,000.00
Experimental Tour of Benchmark Entities	12100123002100 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	-	-	120,000.00	120,000.00
Akwa-Cross Cycling event	12100123002200 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	5,000,000.00	-	45,000.00	45,000.00
Obudu Mountain Race festival	12100123002300 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	5,000,000.00	-	15,000.00	15,000.00
Renovation of Cultural Centre, Calabar City gate and Reputable golden Gong	12100123002400 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	5,000,000.00	-	300,000.00	300,000.00
Production of Cultural Costumes	12100123002500 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	10,000,000.00	-	20,000.00	20,000.00
Equipping of the Cultural Shop for Sales of Arts	12100123002600 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	3,000,000.00	-	10,000.00	10,000.00
State Iconic Symbol-Concept Design	12100123002700 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	5,000,000.00	-	100,000.00	100,000.00

Rehabilitation of Arts and Craft Village	12100123002800 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	5,000,000.00	-	150,000.00	150,000.00
Participation in Akwaaba Trade and Exhibition	12100123002900 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	12,000.00	-	45,000.00	45,000.00
Canoe Championship	12100123003000 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	8,000,000.00	-	100,000.00	100,000.00
International Training for Tourism Officers	12100123003100 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	12,000.00	-	20,000.00	20,000.00
Organization of Stakeholders meetings in the three senatorial districts	12100123003200 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	15,000.00	-	50,000.00	50,000.00
Fire tracing in Bebi Airstrip/Cattle Ranch Resort	12100123003300 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	8,000,000.00	-	16,000.00	16,000.00
Presentation of Cross River State Tourism Policy document to stakeholders in the three senatorial districts	12100123003400 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	10,000.00	-	35,000.00	35,000.00
Masquerade and Dance Festival	12100123003500 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	10,000.00	-	35,000.00	35,000.00
Project Discovery Nigeria (Independence Day Celebrations)	12100123003600 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	7,000,000.00	-	40,000.00	40,000.00
Programme for Calabar Cultural Carnival	12100123003700 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	20,000.00	50,000.00	200,000.00	200,000.00
African Drum Festival/Production of Costumes	12100123003800 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	3,000,000.00	-	100,000.00	100,000.00
Development of Cultural Tourism Sites	12100123012500 - Growing the Private Sector - General	023600100100 - Ministry of Tourism, Arts and Culture	-	-	49,000.00	49,000.00

Feasibility Studies/Consultancy Services for CRS Tourism/Hospitality Institute & CRS Theme & Amusement Park	12100123011700 - Growing the Private Sector - General	023600200100 - CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	-	-	50,00 0,000. 00	50,00 0,000. 00
Construction/Fabrication of 20Nos Container Lodging Carbins for KWA FALLS & Agbokim Water Falls	12100123011800 - Growing the Private Sector - General	023600200100 - CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	-	-	20,00 0,000. 00	20,00 0,000. 00
Programme for CRS International Tourism Development Summit, EXPO, Fashion Week & Concert	12100123011900 - Growing the Private Sector - General	023600200100 - CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	-	-	50,00 0,000. 00	50,00 0,000. 00
Programme for Vision & Wonders Destination CRS Documentary Series Production/Exposure on CNN Inside Africa & MNET Multichoice	12100123012000 - Growing the Private Sector - General	023600200100 - CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	-	-	50,00 0,000. 00	50,00 0,000. 00
Purchase of 5Nos Jet Skies/2Nos Leisure Tour Boats for Marine/water Tourism Development Experience	12100123012100 - Growing the Private Sector - General	023600200100 - CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	-	-	10,00 0,000. 00	10,00 0,000. 00
Development of Tourism Tour Packages for Valentines Day, Easter Holidays & Christmas Holidays	12100123012200 - Growing the Private Sector - General	023600200100 - CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	-	-	30,00 0,000. 00	30,00 0,000. 00
Programme for Rebranding Packaging of the Destination CRS Brand	12100123012300 - Growing the Private Sector - General	023600200100 - CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	-	-	50,00 0,000. 00	50,00 0,000. 00
Programme for Strategic PPP Developmental, Supervision/Implementation Discussions on Tourism Assets & Mgt/Accessing of Tourism Development Grants from Development Partners	12100123012400 - Growing the Private Sector - General	023600200100 - CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT	-	-	30,00 0,000. 00	30,00 0,000. 00
Enhancement and Repackaging of Tour Clusters	13100123045000 - Reform of Government and Governance - General	023600200200 - CRSTB CRS TOURISM BUREAU	-	-	35,00 0,000. 00	35,00 0,000. 00

Community Based Tourism Initiatives and Enterprise Development Statewide	13100123045100 - Reform of Government and Governance - General	023600200200 - CRSTB CRS TOURISM BUREAU	-	-	45,00 0,000. 00	45,00 0,000. 00
Create Agricultural Linkages amongst farmers as new local businesses	13100123045200 - Reform of Government and Governance - General	023600200200 - CRSTB CRS TOURISM BUREAU	-	-	20,00 0,000. 00	20,00 0,000. 00
Enforcement of Standards for quality service delivery to increase and sustain return visit to CRS	13100123045300 - Reform of Government and Governance - General	023600200200 - CRSTB CRS TOURISM BUREAU	-	-	50,00 0,000. 00	50,00 0,000. 00
Capacity Building, Certification, Performance Rewards and Sectors Collaboration	13100123045400 - Reform of Government and Governance - General	023600200200 - CRSTB CRS TOURISM BUREAU	-	-	50,00 0,000. 00	50,00 0,000. 00
Data Collection of Visitors Arrival Statewide	13100123045500 - Reform of Government and Governance - General	023600200200 - CRSTB CRS TOURISM BUREAU	-	-	50,02 3,000. 00	50,02 3,000. 00
Participation in Events Statewide	13100123045600 - Reform of Government and Governance - General	023600200200 - CRSTB CRS TOURISM BUREAU	-	-	72,05 0,000. 00	72,05 0,000. 00
Nationwide and Statewide Tourism Behavioural Change Campaign/PR	13100123045700 - Reform of Government and Governance - General	023600200200 - CRSTB CRS TOURISM BUREAU	-	-	50,00 0,000. 00	50,00 0,000. 00
Digital Media Marketing and Management/Tourism Trainings	13100123045800 - Reform of Government and Governance - General	023600200200 - CRSTB CRS TOURISM BUREAU	-	-	40,00 0,000. 00	40,00 0,000. 00
CRS Collaterals, memorabilia and communication	13100123045900 - Reform of Government and Governance - General	023600200200 - CRSTB CRS TOURISM BUREAU	-	-	72,50 0,000. 00	72,50 0,000. 00
Celebration of Tourism Festivals MICE; WTD, Carnival Calabar and Calabar Festival	13100123046000 - Reform of Government and Governance - General	023600200200 - CRSTB CRS TOURISM BUREAU	-	-	50,00 0,000. 00	50,00 0,000. 00
International Carnival Participation/Bikers	12100123005100 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	100,0 00,00 0.00	-	20,00 0,000. 00	20,00 0,000. 00
International Skill Acquisition Training for Carnival Bands	12100123005200 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	15,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00

Unveiling of Carnival Calabar Theme	12100123005300 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	3,000, 000.0 0	-	3,500, 000.0 0	3,500, 000.0 0
Programme for Advertising on Radio and Television/ Bill Board	12100123005400 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	1,000, 000.0 0	-	20,00 0,000. 00	20,00 0,000. 00
Printing of Brochures	12100123005500 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	-	-	12,00 0,000. 00	12,00 0,000. 00
Construction of Carnival Platforms	12100123005600 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	30,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Purchase of 1,000 Walkie-Talkie	12100123005800 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	3,000, 000.0 0	-	6,000, 000.0 0	6,000, 000.0 0
Awards of Prizes on Adjudication Result	12100123005900 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	50,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Honorarium to different Cultural Groups	12100123006000 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	50,00 0,000. 00	-	20,26 5,000. 00	20,26 5,000. 00
Hiring of Helicopter for 4 days Aerial live coverage	12100123006100 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	10,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Carnival Queen/Carnival/Technical/Resources persons	12100123006200 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	15,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Purchase of 1 No. Photocopier	12100123006300 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	700,0 00.00	-	1,500, 000.0 0	1,500, 000.0 0
Purchase of 1 No. Computer Accessorry	12100123006400 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	-	-	100,0 00.00	100,0 00.00
Carnival Celebration programme	12100123006500 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	100,0 00,00 0.00	-	100,0 00,00 0.00	100,0 00,00 0.00

Acquisition of Musical Instrument for Bands	12100123006600 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	10,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Activities for Hiring of 20 low bed trucks and musical equipment's	12100123006700 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	5,000, 000.0 0	-	24,40 0,000. 00	24,40 0,000. 00
Production of Barricade	12100123006800 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	10,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Construction of VIP Carnival boots	12100123006900 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	10,00 0,000. 00	-	15,00 0,000. 00	15,00 0,000. 00
Programme for support to Carnival Bands	12100123007000 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	100,0 00,00 0.00	-	50,00 0,000. 00	50,00 0,000. 00
Live Coverage of the Carnival	12100123007100 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	50,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
Impact assessment Survey/Data Collection on Carnival	12100123007200 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	3,000, 000.0 0	-	3,000, 000.0 0	3,000, 000.0 0
Street Party / Youth carnival programme	12100123007300 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	10,00 0,000. 00	-	25,25 0,000. 00	25,25 0,000. 00
Carnival dry run activity	12100123007400 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	5,000, 000.0 0	-	25,00 0,000. 00	25,00 0,000. 00
Production of 10,000 branded T-shirts / Face Caps	12100123007600 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	67,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
Hiring of office accommodation for Bands	12100123012600 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	-	-	30,00 0,000. 00	30,00 0,000. 00
installations and dismantling of Governor's VIP Booth	12100123012700 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	-	-	5,000, 000.0 0	5,000, 000.0 0

Five days Trng Workshop for Event Mgers/Consultants	12100123012800 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	-	-	5,000,000.00	5,000,000.00
Printing/ Production of Stickers/Reflective Jackets	12100123012900 - Growing the Private Sector - General	023600400100 - CRSCC CRS CARNIVAL COMMISSION	-	-	1,500,000.00	1,500,000.00
Administration of Performance Score Card	13100123025000 - Reform of Government and Governance - General	023800200100 - EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	82,526,500.00	-	-	-
State annual Economic summit	13100123025100 - Reform of Government and Governance - General	023800200100 - EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	10,000,000.00	-	30,000,000.00	30,000,000.00
Transaction advisory Services programme	16100123001700 - Water Ways - General	023800200100 - EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	93,600,000.00	-	-	-
Bakassi Integrated Deep Sea Port Project preparation - Missions and Stakeholders coordination (Two Mission)	16100123001800 - Water Ways - General	023800200100 - EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	35,080,000.00	-	-	-
State Nutrition Programme:	16100123001900 - Water Ways - General	023800200100 - EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	30,000,000.00	-	15,000,000.00	15,000,000.00
Coordination and Capacity Building of PRS Officers.	16100123002000 - Water Ways - General	023800200100 - EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	5,370,000.00	-	10,000,000.00	10,000,000.00

Preparation, Review and Benchmarking of Long, Medium and Short Term Plans (MTSS, CR- GDS and Fiscal Strategy Paper)	16100123002100 - Water Ways - General	023800200100 - EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	45,019,858.90	-	6,300,000.00	6,300,000.00
Attendance at Joint Planning Board/National Council on Dev. Planning	16100123002200 - Water Ways - General	023800200100 - EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	3,000,000.00	-	-	-
Domestication of National Monitoring and Evaluation Framework in the state	13100123043600 - Reform of Government and Governance - General	023800200100 - EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	-	-	10,000,000.00	10,000,000.00
Review and Production of MDAs mandates	13100123043700 - Reform of Government and Governance - General	023800200100 - EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	-	-	10,000,000.00	10,000,000.00
Development of State Infracstructure Masterplan	13100123044200 - Reform of Government and Governance - General	023800200100 - EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION	-	-	20,000,000.00	20,000,000.00
Data Producer and Users Quarterly Forum	02100123006200 - Societal Re-orientation - General	023800400100 - CRSBOS CRS BUREAU OF STATISTICS	1,800,000.00	-	1,800,000.00	1,800,000.00
Customization of National Database	02100123006300 - Societal Re-orientation - General	023800400100 - CRSBOS CRS BUREAU OF STATISTICS	3,000,000.00	-	330,000.00	330,000.00
Survey of Entertainments and Industries in Cross River State	02100123006400 - Societal Re-orientation - General	023800400100 - CRSBOS CRS BUREAU OF STATISTICS	3,000,000.00	-	3,000,000.00	3,000,000.00

Production of Statistical Year Book	02100123006500 - Societal Re-orientation - General	023800400100 - CRSBOS CRS BUREAU OF STATISTICS	7,000,000.00	-	7,000,000.00	7,000,000.00
Implementation of Statistical master Plan	02100123006600 - Societal Re-orientation - General	023800400100 - CRSBOS CRS BUREAU OF STATISTICS	1,000,000.00	-	1,200,000.00	1,200,000.00
Survey Management Training programme	02100123006700 - Societal Re-orientation - General	023800400100 - CRSBOS CRS BUREAU OF STATISTICS	4,275,000.00	-	6,275,000.00	6,275,000.00
Data Collection /Publication of CRS Price Watch	02100123006800 - Societal Re-orientation - General	023800400100 - CRSBOS CRS BUREAU OF STATISTICS	1,000,000.00	-	16,000,000.00	16,000,000.00
Conduct of Socio Economic survey	02100123006900 - Societal Re-orientation - General	023800400100 - CRSBOS CRS BUREAU OF STATISTICS	3,000,000.00	-	3,000,000.00	3,000,000.00
Collection of Administration Data from MDAS	02100123007000 - Societal Re-orientation - General	023800400100 - CRSBOS CRS BUREAU OF STATISTICS	2,500,000.00	-	2,500,000.00	2,500,000.00
Production of Facts and Figures about CRS	02100123007100 - Societal Re-orientation - General	023800400100 - CRSBOS CRS BUREAU OF STATISTICS	3,000,000.00	-	3,000,000.00	3,000,000.00
Production of CRS Statistical Digest	02100123007200 - Societal Re-orientation - General	023800400100 - CRSBOS CRS BUREAU OF STATISTICS	3,000,000.00	-	3,000,000.00	3,000,000.00
Survey of Venerable Person in CRS	02100123007300 - Societal Re-orientation - General	023800400100 - CRSBOS CRS BUREAU OF STATISTICS	3,000,000.00	-	3,445,000.00	3,445,000.00
Survey of Household Living Condition	02100123007400 - Societal Re-orientation - General	023800400100 - CRSBOS CRS BUREAU OF STATISTICS	3,000,000.00	-	3,000,000.00	3,000,000.00
Servicom Service Delivery Improvement activities	02100123007500 - Societal Re-orientation - General	023800400100 - CRSBOS CRS BUREAU OF STATISTICS	1,450,000.00	-	1,450,000.00	1,450,000.00
Development of CRS databank	02100123007600 - Societal Re-orientation - General	023800400100 - CRSBOS CRS BUREAU OF STATISTICS	4,451,679.28	-	3,000,000.00	3,000,000.00

Compilation of state level GDP and capacity building	02100123007700 - Societal Re-orientation - General	023800400100 - CRSBOS CRS BUREAU OF STATISTICS	6,000,000.00	-	3,000,000.00	3,000,000.00
Statistical Advocacy to all federal state Establishment	02100123007800 - Societal Re-orientation - General	023800400100 - CRSBOS CRS BUREAU OF STATISTICS	2,000,000.00	-	3,000,000.00	3,000,000.00
CRS master plan survey	02100123007900 - Societal Re-orientation - General	023800400100 - CRSBOS CRS BUREAU OF STATISTICS	3,000,000.00	-	3,000,000.00	3,000,000.00
Unemployment survey	02100123008000 - Societal Re-orientation - General	023800400100 - CRSBOS CRS BUREAU OF STATISTICS	1,000,000.00	-	3,000,000.00	3,000,000.00
Implementation of Statistical master Plan	02100123008100 - Societal Re-orientation - General	023800400100 - CRSBOS CRS BUREAU OF STATISTICS	350,000.00	-	30,000.00	30,000.00
Procurement & install of sensitive hydrological logging equip	10100123000100 - Water Resources and Rural Deve - General	025200100100 - MOWR Ministry of Water Resources	50,000.00	-	50,000.00	50,000.00
Programme for Water Resources Baseline survey	10100123000200 - Water Resources and Rural Deve - General	025200100100 - MOWR Ministry of Water Resources	15,000.00	-	30,000.00	30,000.00
Municipal water provision in Bakassi, Cal. Mun & Cal South	10100123000300 - Water Resources and Rural Deve - General	025200100100 - MOWR Ministry of Water Resources	54,645.57	-	50,000.00	50,000.00
Rehabilitation of critical nonfunctional water schemes in 18LGA	10100123000400 - Water Resources and Rural Deve - General	025200100100 - MOWR Ministry of Water Resources	192,400.00	-	50,000.00	50,000.00
Commemoration of world water day	10100123000500 - Water Resources and Rural Deve - General	025200100100 - MOWR Ministry of Water Resources	6,000,000.00	-	20,000.00	20,000.00
Construction/Extension of 3Nos Water Supply Scheme at Biase.	10100123002900 - Water Resources and Rural Deve - General	025210200100 - CRSWB CRS WATER BOARD	50,000.00	-	150,000.00	150,000.00
Water Reticulation of New Routes in 3 Senatorial	10100123003000 - Water Resources and Rural Deve - General	025210200100 - CRSWB CRS WATER BOARD	17,604,924.00	-	17,750,000.00	17,750,000.00

Repairs of Damaged Water Pipes.	10100123003100 - Water Resources and Rural Deve - General	025210200100 - CRSWB CRS WATER BOARD	125,500,000.00	-	135,000,000.00	135,000,000.00
Water supply extension from Obudu water-Sankwala pipeline project	10100123003200 - Water Resources and Rural Deve - General	025210200100 - CRSWB CRS WATER BOARD	20,000,000.00	-	200,000,000.00	200,000,000.00
Feasibility Studies for Boje water supply Project	10100123003300 - Water Resources and Rural Deve - General	025210200100 - CRSWB CRS WATER BOARD	20,000,000.00	-	200,000,000.00	200,000,000.00
Water pipeline Extension , Ibogo-Akpet Central	10100123003400 - Water Resources and Rural Deve - General	025210200100 - CRSWB CRS WATER BOARD	700,000,000.00	-	100,000,000.00	100,000,000.00
Purchase of 5 No. gallons of Chemicals for water treatment.	10100123003500 - Water Resources and Rural Deve - General	025210200100 - CRSWB CRS WATER BOARD	70,000,000.00	-	250,000,000.00	250,000,000.00
Construction of 1No Ugep/Ediba water supply scheme including Ugep, Ediba Usumutong, Ekori, Nko CT	10100123003600 - Water Resources and Rural Deve - General	025210200100 - CRSWB CRS WATER BOARD	145,000,000.00	-	350,000,000.00	350,000,000.00
Rehabilitation of Akamkpa water supply scheme including Okomita,Netim,Mbarak. CT	10100123003700 - Water Resources and Rural Deve - General	025210200100 - CRSWB CRS WATER BOARD	20,000,000.00	-	150,000,000.00	150,000,000.00
Water Distribution for Covid Support	19100123000200 - COVID-19 - General	025210200100 - CRSWB CRS WATER BOARD	100,000,000.00	-	500,000,000.00	500,000,000.00
Purchase of 2 No. gallons of Chemicals for water treatment.	10100123003800 - Water Resources and Rural Deve - General	025210200100 - CRSWB CRS WATER BOARD	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction/Extension 2Nos: Etung, Water Supply Scheme CT	10100123003900 - Water Resources and Rural Deve - General	025210200100 - CRSWB CRS WATER BOARD	20,000,000.00	-	100,000,000.00	100,000,000.00
Water Reticulation of New Routes at Obudu	10100123004000 - Water Resources and Rural Deve - General	025210200100 - CRSWB CRS WATER BOARD	21,250,000.00	-	101,250,000.00	101,250,000.00
Construction of 2 Nos Water Bottling Plant	10100123004100 - Water Resources and Rural Deve - General	025210200100 - CRSWB CRS WATER BOARD	20,000,000.00	-	100,000,000.00	100,000,000.00

Enumeration of Water Users project	10100123004200 - Water Resources and Rural Deve - General	025210200100 - CRSWB CRS WATER BOARD	45,00 0,000. 00	-	46,00 0,000. 00	46,00 0,000. 00
Renovation & Rehabilitation of equipment/material Store	10100123000600 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	1,670, 000.0 0	-	-	-
Base Line Survey for Water Pollution, Prevention and Control	10100123000700 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	668,0 00.00	-	-	-
Programme for contaminated water Chemical treatment	10100123000800 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	835,0 00.00	-	1,500, 000.0 0	1,500, 000.0 0
Conversion of 30 hand pump boreholes to force lift hand pump borehole in sch.	10100123000900 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	11,17 4,578. 88	-	-	-
Purchase of 200 No of Laboratory reagents for water quality Analysis	10100123001000 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	3,500, 000.0 0	3,500, 000.0 0
Rehabilitation & Maintenance of 100 Boreholes/Equipment.	10100123001100 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	3,340, 000.0 0	-	-	-
Construction of 16 No. Solar powered Motorized Boreholes	10100123001200 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	13,36 0,000. 00	-	-	-
Reticulation of 260 No. Solar Powered Motorized Boreholes	10100123001300 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	19,45 1,020. 39	-	-	-
Community-Led Total Sanitation (CLTS) programme in three LGAs	10100123001400 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	3,507, 000.0 0	-	-	-
Purchase of Tables, Chairs, Cabinets and Shelves	10100123001500 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	1,670, 000.0 0	-	-	-
Purchase of 5 Nos Reagents for Water Analysis.	10100123001600 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	1,670, 000.0 0	-	-	-

Partnership for Expanded WASH programme	10100123001700 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	20,000,000.00	-	-	-
Pre-Qualification Procedures for PEWASH	10100123001800 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	1,670,000.00	-	-	-
Analysis & Treatment of 250 Water Samples	10100123001900 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	835,000.00	-	-	-
Launching of Clean Nigeria's Campaign in the State	10100123002000 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	267,200.00	-	-	-
Inauguration of PEWASH Coordinators of State & LGA's	10100123002100 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	167,000.00	-	-	-
Sensitization programme for Inter - Ministerial organization	10100123002200 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	167,000.00	-	-	-
2 Nos: Rallies for Clean Nigeria Program (2quarters)	10100123002300 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	668,000.00	-	-	-
Purchase of 10Nos: Sato Pans/Hard washing facilities for distribution to 200 Community	10100123002400 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	3,340,000.00	-	-	-
Provision of WASHCOMS/LAMs Centers	10100123002500 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	3,340,000.00	-	-	-
Training of Community Renewal Teams (CRTs) in 18LGA	10100123002600 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	6,680,000.00	-	-	-
Purchase of 1 Nos 1kVA Generator	10100123002700 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	167,000.00	-	-	-
Advertisement for Procurement Rehabilitation works	10100123002800 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	1,002,000.00	-	-	-

Documentary on Water, Sanitation and Hygiene Projects	10100123004300 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	3,000,000.00	3,000,000.00
Update of Baseline Survey for Water, Sanitation and Hygiene Facilities	10100123004400 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	5,600,000.00	5,600,000.00
Implementation of PEWASH	10100123004500 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	100,000.00	100,000.00
Purchase of 4No Tables, 6 No.Chairs	10100123004600 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	4,000,000.00	4,000,000.00
WASH in Emergency (ERP)	10100123004700 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	20,000.00	20,000.00
Commemoration of Global Events (WTD, GHWD, MHH, WWD, etc)	10100123004800 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	4,500,000.00	4,500,000.00
Renovation and Rehabilitation of Office Building (Stores)	10100123004900 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	6,200,000.00	6,200,000.00
Purchase of 5No. HP Laptops	10100123005000 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	1,250,000.00	1,250,000.00
Advertisement for Procurement	10100123005100 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	3,500,000.00	3,500,000.00
Purchase of Sato Pans/Hard washing facilities for vulnerable households across the 18 LGAs	10100123005200 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	12,000.00	12,000.00
Construction of 2 units, 3 compartments pour flush latrines in the three places (1 each in 3 LGAs)	10100123005300 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	12,900.00	12,900.00
Training and establishment of EHCs in 120 Post Pry Schools (40 each in 3 LGAs)	10100123005400 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	9,000,000.00	9,000,000.00

TOT on Menstrual Hygiene Management for Teachers in 30 Public Secondary Schools in 3 LGAs	10100123005500 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	6,000,000.00	6,000,000.00
Establishment and Training of Volunteer Hygiene Promoters in 3 LGAs	10100123005600 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	4,500,000.00	4,500,000.00
CLTS activities towards Open Defecation Free (ODF) Status in 12 LGAs across the State	10100123005700 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	80,000,000.00	80,000,000.00
Programme Monitoring of ODF Software activities	10100123005800 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	6,000,000.00	6,000,000.00
Project Supervision of ODF Hardware Component	10100123005900 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	4,500,000.00	4,500,000.00
Repairs/Rehabilitation of 100 Hand Pump Boreholes (HPBHs) across 18 LGAs	10100123006000 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	15,000,000.00	15,000,000.00
Repairs/Rehabilitation of 20 Motorised Boreholes (MBHs) across the State.	10100123006100 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	110,000,000.00	110,000,000.00
Construction of 50 new Solar Powered Boreholes (SPBHs)	10100123006200 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	225,000,000.00	225,000,000.00
Training/Retraining of LAMS across the 18 LGAs of the State	10100123006300 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	10,000,000.00	10,000,000.00
Establishment and Training of WASCOMS across the 18 LGAs	10100123006400 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	18,000,000.00	18,000,000.00
Establishment of VLOMS across the 18 LGAs	10100123006500 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	10,000,000.00	10,000,000.00
Monitoring and Evaluation of Projects	10100123006600 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	12,000,000.00	12,000,000.00

Purchase of 1(no) HACH DR/6000 Spectrophotometer instrument for water quality testing	10100123006700 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	25,00 0,000. 00	25,00 0,000. 00
Construction of Motoerized Borehole in Usumutong, Abi LGA CT	10100123006800 - Water Resources and Rural Deve - General	025210300100 - RUWASTA RUWASTA	-	-	40,00 0,000. 00	40,00 0,000. 00
Renovation of Bakassi Social Housing	06100123009400 - Housing and Urban Development - General	025300100100 - MOSH MINISTRY OF HOUSING	50,00 0,000. 00	-	-	-
Purchase of 7 Nos. of Decoders.	11100123003200 - Information Communication and Technology - General	025300100100 - MOSH MINISTRY OF HOUSING	2,000, 000.0 0	-	-	-
Purchase of 17 No.Tables.	06100123009600 - Housing and Urban Development - General	025300100100 - MOSH MINISTRY OF HOUSING	2,000, 000.0 0	-	-	-
Purchase of 7 Nos. of Flat Screen Televisions.	06100123009700 - Housing and Urban Development - General	025300100100 - MOSH MINISTRY OF HOUSING	2,000, 000.0 0	-	-	-
Development of 60 Social Housing Unit in each LGA for the Poor, Aged and Vulnerable	06100123009800 - Housing and Urban Development - General	025300100100 - MOSH MINISTRY OF HOUSING	50,00 0,000. 00	-	-	-
Purchase 10 No of Swivel Chairs.	06100123009900 - Housing and Urban Development - General	025300100100 - MOSH MINISTRY OF HOUSING	6,000, 000.0 0	-	-	-
Purchase of 7 Nos. of Fridges.	06100123010000 - Housing and Urban Development - General	025300100100 - MOSH MINISTRY OF HOUSING	10,00 0,000. 00	-	-	-
Renovation /Refurbishing of Obudu Cattle Ranch Resort.	06100123010100 - Housing and Urban Development - General	025300100100 - MOSH MINISTRY OF HOUSING	50,00 0,000. 00	-	-	-
Conduct Housing needs Survey in the 18LGAs.	06100123010200 - Housing and Urban Development - General	025300100100 - MOSH MINISTRY OF HOUSING	5,000, 000.0 0	-	-	-
Purchase of 10nos desktop computer, 5nos laptop, 10nos photocopy machine	06100123010300 - Housing and Urban Development - General	025300100100 - MOSH MINISTRY OF HOUSING	30,00 0,000. 00	-	-	-

Purchase of 14Nos of Visitor's Chairs	06100123010400 - Housing and Urban Development - General	025300100100 - MOSH MINISTRY OF HOUSING	2,000,000.00	-	-	-
Building of world class GRA Housing Estate at Okuku in Yala LGA	06100123025600 - Housing and Urban Development - General	025300100100 - MOSH MINISTRY OF HOUSING	-	-	200,000.00	200,000.00
Building of world class GRA Housing Estate at Obanliku LGA CT	06100123025700 - Housing and Urban Development - General	025300100100 - MOSH MINISTRY OF HOUSING	-	-	200,000.00	200,000.00
Building of New Houses, Renovation and Refurbishing of existing Ones	06100123025800 - Housing and Urban Development - General	025300100100 - MOSH MINISTRY OF HOUSING	-	-	300,000.00	300,000.00
Building of world class GRA Housing Estate at Ikom LGA	06100123025900 - Housing and Urban Development - General	025300100100 - MOSH MINISTRY OF HOUSING	-	-	200,000.00	200,000.00
Building of world class GRA Housing Estate at Odukpani LGA	06100123026000 - Housing and Urban Development - General	025300100100 - MOSH MINISTRY OF HOUSING	-	-	200,000.00	200,000.00
Programme for House Numbering	06100123026100 - Housing and Urban Development - General	025300100100 - MOSH MINISTRY OF HOUSING	-	-	49,000.00	49,000.00
Land Use Applications Refund	06100123013100 - Housing and Urban Development - General	026000100100 - Ministry of Lands	10,000.00	-	10,000.00	10,000.00
Structural, Mechanical & Electrical drawings for MDAs.	06100123013300 - Housing and Urban Development - General	026000100100 - Ministry of Lands	10,000.00	-	10,000.00	10,000.00
Clearing of Acquired Land/Allocation.	06100123013400 - Housing and Urban Development - General	026000100100 - Ministry of Lands	40,000.00	8,000,000.00	40,000.00	40,000.00
Acquisition of Land and Payment of Compensation.	06100123013500 - Housing and Urban Development - General	026000100100 - Ministry of Lands	200,000.00	-	200,000.00	200,000.00
Survey and Percolation of Government Acquired Land.	06100123013600 - Housing and Urban Development - General	026000100100 - Ministry of Lands	10,000.00	24,000.00	10,000.00	10,000.00

Exploration of New Sites	06100123013700 - Housing and Urban Development - General	026000100100 - Ministry of Lands	5,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00
Purchase of Property (building).	06100123013800 - Housing and Urban Development - General	026000100100 - Ministry of Lands	100,000.00	-	100,000.00	100,000.00
Renovation of 1No: Government Owned Residential Quarters.	06100123013900 - Housing and Urban Development - General	026000100100 - Ministry of Lands	25,500,000.00	-	25,500,000.00	25,500,000.00
Construction and Development of new Housing Scheme for Public Servants	06100123014000 - Housing and Urban Development - General	026000100100 - Ministry of Lands	20,000,000.00	-	200,000.00	200,000.00
Measurement/Preparation of Bills for MDAs.	06100123014100 - Housing and Urban Development - General	026000100100 - Ministry of Lands	20,000,000.00	-	20,000.00	20,000.00
Purchase of 10No: Surveys equipment and tools.	11100123003800 - Information Communication and Technology - General	026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL	30,000,000.00	-	30,000.00	30,000.00
Digitization of Maps programme	11100123003900 - Information Communication and Technology - General	026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL	45,000,000.00	-	45,000.00	45,000.00
Digitization of Co-ordinate Register.	11100123004000 - Information Communication and Technology - General	026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL	2,000,000.00	-	2,000.00	2,000.00
Strategic Infrastructure Charting/Mapping project	11100123004100 - Information Communication and Technology - General	026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL	1,000,000.00	-	1,000.00	1,000.00
Training of Security Agencies on use of Maps and Digital Survey Equipment's for surveillance.	13100123025900 - Reform of Government and Governance - General	026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL	50,000,000.00	-	100,000.00	100,000.00
Renovation Of Ogoja and Ikom Zonal Offices.	06100123014300 - Housing and Urban Development - General	026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL	10,490,000.00	-	10,490,000.00	10,490,000.00
Certificate of Recognition Project.	06100123014400 - Housing and Urban Development - General	026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL	5,000,000.00	-	5,000,000.00	5,000,000.00

Cross River State Mapping Project.	06100123014500 - Housing and Urban Development - General	026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL	3,000,000.00	-	3,000,000.00	3,000,000.00
Boundary Survey programme	06100123014600 - Housing and Urban Development - General	026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL	50,000,000.00	-	50,000,000.00	50,000,000.00
Systematic Land Titling and Registration Project /Training.	06100123014700 - Housing and Urban Development - General	026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 1 No ICT Equipment and Tools.	11100123004200 - Information Communication and Technology - General	026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL	1,070,000.00	-	1,070,000.00	1,070,000.00
Survey and Documentation of all CR state Government Facilities.	06100123014800 - Housing and Urban Development - General	026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL	3,030,000.00	-	3,030,000.00	3,030,000.00
Perimeter and Topo Survey for Bakassi Deep Seaport	06100123014900 - Housing and Urban Development - General	026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL	40,000,000.00	-	40,000,000.00	40,000,000.00
Updating Urban Area Maps	06100123015000 - Housing and Urban Development - General	026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL	50,000,000.00	-	50,000,000.00	50,000,000.00
Cadastral Surveys programme	06100123015100 - Housing and Urban Development - General	026000300100 - OSG OFFICE OF THE SURVEYOR-GENERAL	20,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Public Park and Recreation Center	06100123012400 - Housing and Urban Development - General	026000600100 - MOUR MINISTRY OF URBAN RENEWAL	5,000,000.00	-	-	-
Construction of Traffic control, Signs and direction.	06100123012500 - Housing and Urban Development - General	026000600100 - MOUR MINISTRY OF URBAN RENEWAL	10,000,000.00	-	-	-
Painting of Homes along highway and Major streets.	06100123012600 - Housing and Urban Development - General	026000600100 - MOUR MINISTRY OF URBAN RENEWAL	20,000,000.00	-	-	-
Establishment of bus stop, Hawkers base.	06100123012700 - Housing and Urban Development - General	026000600100 - MOUR MINISTRY OF URBAN RENEWAL	55,000,000.00	-	-	-

Demolishing of old building	06100123012800 - Housing and Urban Development - General	026000600100 - MOUR MINISTRY OF URBAN RENEWAL	20,00 0,000. 00	-	-	-
Design and Construction of road Pavement.	06100123012900 - Housing and Urban Development - General	026000600100 - MOUR MINISTRY OF URBAN RENEWAL	10,00 0,000. 00	-	-	-
Beautification of Street.	06100123013000 - Housing and Urban Development - General	026000600100 - MOUR MINISTRY OF URBAN RENEWAL	120,0 00,00 0.00	-	-	-
Land Scrapping, tree Planting.	09100123005000 - Environmental Improvement - General	026000600100 - MOUR MINISTRY OF URBAN RENEWAL	140,0 00,00 0.00	-	-	-
Programme for Urban Renewal Activities	09100123005100 - Environmental Improvement - General	026000600100 - MOUR MINISTRY OF URBAN RENEWAL	320,0 00,00 0.00	-	-	-
Operational Fund for Industrial Development project	12100123003900 - Growing the Private Sector - General	027200100100 - MOIN MINISTRY OF INDUSTRY	500,0 00,00 0.00	390,0 00,00 0.00	1,000, 000,0 00.00	1,000, 000,0 00.00
Technical Support for Tooth Pick Factory	12100123004000 - Growing the Private Sector - General	027200100100 - MOIN MINISTRY OF INDUSTRY	20,00 0,000. 00	10,00 0,000. 00	-	-
Rehabilitation of Garment Factory Equipment	12100123004100 - Growing the Private Sector - General	027200100100 - MOIN MINISTRY OF INDUSTRY	130,0 00,00 0.00	95,00 0,000. 00	-	-
CRS Economic Industrial Development Zone project	12100123004200 - Growing the Private Sector - General	027200100100 - MOIN MINISTRY OF INDUSTRY	100,0 00,00 0.00	75,00 0,000. 00	500,0 00,00 0.00	500,0 00,00 0.00
Procurement of 2 No. Computers and Printers for the Garment Factory	11100123003100 - Information Communication and Technology - General	027200100100 - MOIN MINISTRY OF INDUSTRY	1,113, 400.0 0	700,0 00.00	-	-
Purchase of Additional Machines at the Garment Factory for Expansion	12100123004300 - Growing the Private Sector - General	027200100100 - MOIN MINISTRY OF INDUSTRY	50,00 0,000. 00	35,00 0,000. 00	-	-
Purchase of Materials/Accessories for Cloth Production and Technical Support	12100123004400 - Growing the Private Sector - General	027200100100 - MOIN MINISTRY OF INDUSTRY	50,00 0,000. 00	38,00 0,000. 00	36,00 0,000. 00	36,00 0,000. 00

Maintenance of Operation of Old and New Government Industries and Factories	12100123004500 - Growing the Private Sector - General	027200100100 - MOIN MINISTRY OF INDUSTRY	60,00 0,000. 00	40,00 0,000. 00	12,00 0,000. 00	12,00 0,000. 00
Public Relations/Market of Products of Garment Factory	12100123004600 - Growing the Private Sector - General	027200100100 - MOIN MINISTRY OF INDUSTRY	20,00 0,000. 00	15,00 0,000. 00	6,000, 000.0 0	6,000, 000.0 0
Training of Garment Factory Staff (Old and new Employees)	06100123007800 - Housing and Urban Development - General	027200100100 - MOIN MINISTRY OF INDUSTRY	10,00 0,000. 00	7,000, 000.0 0	35,00 0,000. 00	35,00 0,000. 00
Construction of Automated Vibrated Electric Poles Machinery	06100123008100 - Housing and Urban Development - General	027200100100 - MOIN MINISTRY OF INDUSTRY	-	-	40,00 0,000. 00	40,00 0,000. 00
Construction of Fully Automated Noodles	06100123008300 - Housing and Urban Development - General	027200100100 - MOIN MINISTRY OF INDUSTRY	-	-	35,00 0,000. 00	35,00 0,000. 00
Construction of Chicken Slaughter Factory	06100123008400 - Housing and Urban Development - General	027200100100 - MOIN MINISTRY OF INDUSTRY	-	-	14,00 0,000. 00	14,00 0,000. 00
Construction of Sack Bags Production Factory	06100123008500 - Housing and Urban Development - General	027200100100 - MOIN MINISTRY OF INDUSTRY	-	-	34,00 0,000. 00	34,00 0,000. 00
Construction of Cassava Starch Production Factory	06100123008600 - Housing and Urban Development - General	027200100100 - MOIN MINISTRY OF INDUSTRY	-	-	41,88 0,000. 00	41,88 0,000. 00
Equipping and Furnishing of CRS Pharmaceutical Company	06100123009100 - Housing and Urban Development - General	027200100100 - MOIN MINISTRY OF INDUSTRY	50,00 0,000. 00	120,7 50,00 0.00	63,00 0,000. 00	63,00 0,000. 00
Rehabilitation of Industrial Park	06100123009200 - Housing and Urban Development - General	027200100100 - MOIN MINISTRY OF INDUSTRY	50,00 0,000. 00	20,00 0,000. 00	48,00 0,000. 00	48,00 0,000. 00
Construction of Groundnut/Vegetable Oil Factory	06100123009300 - Housing and Urban Development - General	027200100100 - MOIN MINISTRY OF INDUSTRY	150,0 00,00 0.00	125,0 00,00 0.00	51,18 5,858. 38	51,18 5,858. 38
Development of Industrial Policy Document	12100123004700 - Growing the Private Sector - General	027200100100 - MOIN MINISTRY OF INDUSTRY	10,00 0,000. 00	-	6,000, 000.0 0	6,000, 000.0 0

Construction & Supply of Equipment at CRS Corn Starch Production Factory	12100123005000 - Growing the Private Sector - General	027200100100 - MOIN MINISTRY OF INDUSTRY	-	-	78,00 0,000. 00	78,00 0,000. 00
Capacity Building of Livestock Farmers	01100123006800 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	42,00 0,000. 00	42,00 0,000. 00
Retraining of Staff of Hatchery & Feed Mill Management	01100123006900 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	12,50 0,000. 00	12,50 0,000. 00
Production of Improved Dairy Strain Weaner	01100123007000 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	20,00 0,000. 00	20,00 0,000. 00
Sheep/Goat Development	01100123007100 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	100,0 00,00 0.00	100,0 00,00 0.00
Micro-Livestock Development	01100123007200 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	155,0 00,00 0.00	155,0 00,00 0.00
Monitoring/Inspection and Assement of Projects	01100123007300 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	20,00 0,000. 00	20,00 0,000. 00
Establishment of School Gardens for Poultry, Goats, Sheep and Microlivestock	01100123007400 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK,	-	-	50,00 0,000. 00	50,00 0,000. 00

		AQUACULTURE AND FISHERIES				
Renovation of Livestock Office in 3 Senatorial Zones	01100123007500 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	200,000.00	200,000.00
Registration of Livestock Farmers in the state	01100123007600 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	15,000.00	15,000.00
Aquaculture/Fisheries Development i.e. (Sensitization of Fish Farmers/Artisanal)	01100123007700 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	30,500.00	30,500.00
Fisheries resource Survey and Statistical Data Collection, (Knowing the total volume of Fish taken out from our water body (species landins)	01100123007800 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	45,000.00	45,000.00
Capacity Building of Fisheries and Aquaculture Staff/Fisheries Folks	01100123007900 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	32,000.00	32,000.00
Grant for Artisanal Fishermen/Fish Farmers	01100123008000 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	25,000.00	25,000.00
Sponsorship of Fishing Festivals in (Bakassi, Obubra, Biase, Cal. Municipality and Ikom)	01100123008100 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK,	-	-	40,000.00	40,000.00

		AQUACULTURE AND FISHERIES				
Revitalization of Ibonda Fish h Hatchery/Production ponds	01100123008200 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	40,000,000.00	40,000,000.00
Establishment of Production/Fisheries hatchery demonstration within Calabar metropolist	01100123008300 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	80,000,000.00	80,000,000.00
Renovation of the Fisheries out-stations, Ikang and Ikot Okporo	01100123008400 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	45,000,000.00	45,000,000.00
Animal Diseases Surveillance and Control	01100123008500 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	62,500,000.00	62,500,000.00
Rehabilitation and Strengthening of other Disease Surveillance points in the state (23 points identified)	01100123008600 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	28,000,000.00	28,000,000.00
Construction of Standard livestock Markets with all facilities in place in the state (one in each senatorial districts)	01100123008700 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	50,000,000.00	50,000,000.00
Construction of three modern Abatoirs, each in the three Senatorial Districts of the State	01100123008800 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK,	-	-	12,000,000.00	12,000,000.00

		AQUACULTURE AND FISHERIES				
Procure meat inspection kits and other materials and logistics for meat inspection	01100123008900 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	20,50 0,000. 00	20,50 0,000. 00
Capacity building (TOTs) for Veterinary Officers and Animal Health Techs on Disease surveillance, noutbreak investigation, control and containment	01100123009000 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	37,00 0,000. 00	37,00 0,000. 00
Anti-rabies and PPR Anthrax campaigns and mass vaccination of dogs, sheep and goats against Rabies and PPR respectively	01100123009100 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	25,00 0,000. 00	25,00 0,000. 00
conduct targeted surveillance in livestock and poultry farms	01100123009200 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	30,50 0,000. 00	30,50 0,000. 00
procure inputs/equipments for treatment of animals	01100123009300 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	29,00 0,000. 00	29,00 0,000. 00
Capacity building of Livestock farmers on signs of disease and biosecurity measures in farm settings	01100123009400 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	19,00 0,000. 00	19,00 0,000. 00
Disinfection of Livestock/poultry farms, livebird markets, Slaughter slabs/houses and Livestock Markets	01100123009500 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK,	-	-	100,0 00,00 0.00	100,0 00,00 0.00

		AQUACULTURE AND FISHERIES				
Rehabilitation and Strengthening of the state Veterinary Diagnostic Laboratories and clinics	01100123009600 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	10,30 0,000. 00	10,30 0,000. 00
Reintroduction of the Drug Revolving Scheme(provision of a seed fund for uptake)	01100123009700 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	39,20 0,000. 00	39,20 0,000. 00
Conduct two trainings (TOT) for Veterinary Officers and Animal health Techs on Communication and Risk Assessment of emerging and re-emerging infectious and zoonotic diseases	01100123009800 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	10,00 0,000. 00	10,00 0,000. 00
Landscaping of the Premises of Animal Health Centre for ease of Drainage and Vehicle Parking	01100123009900 - Agriculture Programme Not Elsewhere Classified	029511100100 - MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES	-	-	75,00 0,000. 00	75,00 0,000. 00
Rehabilitation of Departments and Units in Judges Office	06100123015500 - Housing and Urban Development - General	031800100100 - CRS JUDICIARY	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Construction of 2No: Boreholes	06100123015600 - Housing and Urban Development - General	031800100100 - CRS JUDICIARY	5,525, 000.0 0	-	5,525, 000.0 0	5,525, 000.0 0
Production of Magistrate's Court Rules.	13100123026300 - Reform of Government and Governance - General	031800100100 - CRS JUDICIARY	6,000, 000.0 0	-	6,000, 000.0 0	6,000, 000.0 0
Rehabilitation of Calabar High Court.	06100123015700 - Housing and Urban Development - General	031800100100 - CRS JUDICIARY	30,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00

Rehabilitation of Magistrate Court	06100123015800 - Housing and Urban Development - General	031800100100 - CRS JUDICIARY	6,300,000.00	-	6,300,000.00	6,300,000.00
Rehabilitation & Completion of Chief Judge's Qtrs.	06100123015900 - Housing and Urban Development - General	031800100100 - CRS JUDICIARY	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction of 1No: Magistrate Residential Quarters	06100123016000 - Housing and Urban Development - General	031800100100 - CRS JUDICIARY	50,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation of 1No: Training Room, Judiciary Hqtrs.	06100123016100 - Housing and Urban Development - General	031800100100 - CRS JUDICIARY	7,137,830.00	-	7,137,830.00	7,137,830.00
Construction/Completion of 2No: proto-type High Court Buildings across the State.	06100123016200 - Housing and Urban Development - General	031800100100 - CRS JUDICIARY	10,000,000.00	-	10,000,000.00	10,000,000.00
Rehabilitation of 3No. High Court Buildings.	06100123016300 - Housing and Urban Development - General	031800100100 - CRS JUDICIARY	55,000,000.00	-	55,000,000.00	55,000,000.00
Construction of 1No: Multi-Purpose Hall.	06100123016400 - Housing and Urban Development - General	031800100100 - CRS JUDICIARY	50,000,000.00	-	1,040,253,480.92	1,040,253,480.92
Rehabilitation of Judges Quarters.	06100123016500 - Housing and Urban Development - General	031800100100 - CRS JUDICIARY	50,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation of Magistrates Court Buildings across the State.	06100123016700 - Housing and Urban Development - General	031800100100 - CRS JUDICIARY	30,000,000.00	-	30,000,000.00	30,000,000.00
Printing of Judiciary News Journal.	13100123026400 - Reform of Government and Governance - General	031800100100 - CRS JUDICIARY	2,000,000.00	-	2,000,000.00	2,000,000.00
Manpower Development and Training.	13100123026500 - Reform of Government and Governance - General	031800100100 - CRS JUDICIARY	10,000,000.00	5,500,000.00	10,000,000.00	10,000,000.00
Construction of 2No: Vehicle Garages	06100123016800 - Housing and Urban Development - General	031800100100 - CRS JUDICIARY	4,000,000.00	-	4,000,000.00	4,000,000.00

Purchase of 5No: Architect & Engineering, Carpentry ,Electrical & Plumbing Tools.	13100123026700 - Reform of Government and Governance - General	031800100100 - CRS JUDICIARY	3,982,800.00	-	3,982,800.00	3,982,800.00
Annual Chief Justice of Nigeria Games	13100123026800 - Reform of Government and Governance - General	031800100100 - CRS JUDICIARY	5,000,000.00	-	5,000,000.00	5,000,000.00
Digitization and Archival of Courts Records.	06100123016900 - Housing and Urban Development - General	031800100100 - CRS JUDICIARY	50,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of 3No: Security Gadgets	11100123004500 - Information Communication and Technology - General	031800100100 - CRS JUDICIARY	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 2No: Mikano Generators - (250KVA, 100KVA, 50KVA)	14100123023100 - Power - General	031800100100 - CRS JUDICIARY	35,000,000.00	-	35,000,000.00	35,000,000.00
Purchase of 5No Hp Laptops and desk tops & Printers.	11100123004600 - Information Communication and Technology - General	031800100100 - CRS JUDICIARY	3,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of Library Law books.	13100123026900 - Reform of Government and Governance - General	031800100100 - CRS JUDICIARY	10,000,000.00	-	10,000,000.00	10,000,000.00
Prisons Decongestion Visit.	13100123027000 - Reform of Government and Governance - General	031800100100 - CRS JUDICIARY	6,000,000.00	-	6,000,000.00	6,000,000.00
Legal Year Celebrations.	13100123027100 - Reform of Government and Governance - General	031800100100 - CRS JUDICIARY	20,000,000.00	-	20,000,000.00	20,000,000.00
Administration of Criminal Justice	13100123027200 - Reform of Government and Governance - General	031800100100 - CRS JUDICIARY	5,000,000.00	-	5,000,000.00	5,000,000.00
ICT Training.	11100123004700 - Information Communication and Technology - General	031800100100 - CRS JUDICIARY	891,000.00	-	891,000.00	891,000.00
Training of Judiciary Officers on family Court Rules and CRL.	13100123027300 - Reform of Government and Governance - General	031800100100 - CRS JUDICIARY	1,500,000.00	-	1,500,000.00	1,500,000.00

Review of Fiscal Civil procedural rules and fees for Family Courts.	13100123027400 - Reform of Government and Governance - General	031800100100 - CRS JUDICIARY	500,000.00	-	500,000.00	500,000.00
Adjudication Guidelines for Stakeholders.	13100123027500 - Reform of Government and Governance - General	031800100100 - CRS JUDICIARY	2,000,000.00	-	2,000,000.00	2,000,000.00
Sensitization of Child Rights Law - Wider Training.	13100123027600 - Reform of Government and Governance - General	031800100100 - CRS JUDICIARY	1,000,000.00	-	1,000,000.00	1,000,000.00
Sensitization of Child Rights Law(Magistrates/judges/Lawyers).	13100123027700 - Reform of Government and Governance - General	031800100100 - CRS JUDICIARY	1,000,000.00	-	1,000,000.00	1,000,000.00
Construction of 1 No: Independent Family Courts - High Courts.	06100123017000 - Housing and Urban Development - General	031800100100 - CRS JUDICIARY	40,000,000.00	-	40,000,000.00	40,000,000.00
Construction of 1No: Independent Family Courts - Magistrates Courts.	06100123017100 - Housing and Urban Development - General	031800100100 - CRS JUDICIARY	10,000,000.00	-	10,000,000.00	10,000,000.00
Printing Fiscal Civil procedural rules & fees for Family Courts.	13100123027800 - Reform of Government and Governance - General	031800100100 - CRS JUDICIARY	300,000.00	-	300,000.00	300,000.00
Printing provisions of rules to regulate the registration of Sureties.	13100123027900 - Reform of Government and Governance - General	031800100100 - CRS JUDICIARY	250,000.00	-	250,000.00	250,000.00
Prison Inspection programme	13100123028000 - Reform of Government and Governance - General	031800100100 - CRS JUDICIARY	500,000.00	-	500,000.00	500,000.00
Database of Children in conflict with the law.	11100123004800 - Information Communication and Technology - General	031800100100 - CRS JUDICIARY	90,000.00	-	90,000.00	90,000.00
Cost of Family Court Assessors.	02100123008200 - Societal Re-orientation - General	031800100100 - CRS JUDICIARY	10,000,000.00	-	10,000,000.00	10,000,000.00
Court Rules Committees	02100123008300 - Societal Re-orientation - General	031800100100 - CRS JUDICIARY	300,000.00	-	300,000.00	300,000.00

Purchase of Motor 10No SUV Jeeps,Hyundai Elantra Vehicles	06100123017200 - Housing and Urban Development - General	031800100100 - CRS JUDICIARY	100,000.00	-	100,000.00	100,000.00
Construction of 2Nos: story Administrative Office Building	06100123017300 - Housing and Urban Development - General	031801100100 - JSC JUDICIARY SERVICE COMMISSION	1,500,000.00	-	80,000.00	80,000.00
Construction of Perimeter Fence	06100123017400 - Housing and Urban Development - General	031801100100 - JSC JUDICIARY SERVICE COMMISSION	80,000.00	-	1,500,000.00	1,500,000.00
Training of the Newly Appointed Customary Court Judges	06100123017500 - Housing and Urban Development - General	031801100100 - JSC JUDICIARY SERVICE COMMISSION	3,000,000.00	-	3,000,000.00	3,000,000.00
Programme for District Court Judges Interview	06100123017600 - Housing and Urban Development - General	031801100100 - JSC JUDICIARY SERVICE COMMISSION	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 5No Sharp Airconditioners,3No Samsung 54inches Television,10 No HP Pav Desktops	06100123017700 - Housing and Urban Development - General	031801100100 - JSC JUDICIARY SERVICE COMMISSION	8,000,000.00	-	8,000,000.00	8,000,000.00
Retreats for Members and Judges	06100123017800 - Housing and Urban Development - General	031801100100 - JSC JUDICIARY SERVICE COMMISSION	9,000,000.00	-	9,000,000.00	9,000,000.00
Renovation of 1No: Office Block	06100123017900 - Housing and Urban Development - General	031801100100 - JSC JUDICIARY SERVICE COMMISSION	9,000,000.00	-	9,000,000.00	9,000,000.00
Mounting/Installation of 3 Nos. Modern Car Park Sheds for JSC Members	06100123018100 - Housing and Urban Development - General	031801100100 - JSC JUDICIARY SERVICE COMMISSION	5,000,000.00	-	5,000,000.00	5,000,000.00
CJN National Judicial Sports/Games Competition	06100123018200 - Housing and Urban Development - General	031801100100 - JSC JUDICIARY SERVICE COMMISSION	4,553,000.00	-	4,553,000.00	4,553,000.00
Inspection Tour of Customary Courts in the State	06100123018300 - Housing and Urban Development - General	031801100100 - JSC JUDICIARY SERVICE COMMISSION	3,000,000.00	-	3,000,000.00	3,000,000.00
Sinking/Drilling of 5No: Boreholes & Mounting of Overhead Tank	06100123018400 - Housing and Urban Development - General	031801100100 - JSC JUDICIARY SERVICE COMMISSION	2,000,000.00	-	2,000,000.00	2,000,000.00

Rehabilitation of 1No: 50KVA Lister Generating Plant	06100123018500 - Housing and Urban Development - General	031801100100 - JSC JUDICIARY SERVICE COMMISSION	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Construction of 1 No. Building for customary Court of appeal	02100123008400 - Societal Re-orientation - General	031805200100 - CCA CUSTOMARY COURT OF APPEAL	65,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Purchase of 2No of Vehicles Toyota Saloon Car and Land Cruiser	02100123008500 - Societal Re-orientation - General	031805200100 - CCA CUSTOMARY COURT OF APPEAL	94,50 0,000. 00	-	150,0 00,00 0.00	150,0 00,00 0.00
Manpower Development & Training_	02100123008600 - Societal Re-orientation - General	031805200100 - CCA CUSTOMARY COURT OF APPEAL	5,000, 000.0 0	-	85,00 0,000. 00	85,00 0,000. 00
Purchase of 1 No 100KVA Mikano Generator.	02100123008700 - Societal Re-orientation - General	031805200100 - CCA CUSTOMARY COURT OF APPEAL	15,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Purchase of 5No, HP computers & Printers and 2Nos, Photocopiers.	02100123008800 - Societal Re-orientation - General	031805200100 - CCA CUSTOMARY COURT OF APPEAL	10,95 0,000. 00	-	19,20 0,000. 00	19,20 0,000. 00
Purchase of Robes for Judges	02100123008900 - Societal Re-orientation - General	031805200100 - CCA CUSTOMARY COURT OF APPEAL	18,00 0,000. 00	-	25,00 0,000. 00	25,00 0,000. 00
Stocking of Library with law Books	02100123009000 - Societal Re-orientation - General	031805200100 - CCA CUSTOMARY COURT OF APPEAL	10,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Renovation of 103 Customary Courts in 18 LGAs	13100123028200 - Reform of Government and Governance - General	031805200100 - CCA CUSTOMARY COURT OF APPEAL	209,0 00,00 0.00	-	515,0 00,00 0.00	515,0 00,00 0.00
Rehabilitation and Furnishing of PCCA, Judges, Chief Registrar, Accountant, HOD, Court Hall and General Office	13100123028300 - Reform of Government and Governance - General	031805200100 - CCA CUSTOMARY COURT OF APPEAL	20,00 0,000. 00	-	23,19 5,000. 00	23,19 5,000. 00
Purchase of 2No. Ford Ranger (Wildtrack)	02100123014300 - Societal Re-orientation - General	031805200100 - CCA CUSTOMARY COURT OF APPEAL	-	-	86,00 0,000. 00	86,00 0,000. 00
Purchase of 2No. Toyata Hilux (4x4)	02100123014400 - Societal Re-orientation - General	031805200100 - CCA CUSTOMARY COURT OF APPEAL	-	-	90,00 0,000. 00	90,00 0,000. 00

Purchase of 1No. 32 Seater Coaster Bus	02100123014500 - Societal Re-orientation - General	031805200100 - CCA CUSTOMARY COURT OF APPEAL	-	-	80,000.00	80,000.00
Purchase of 2No. Ford Edge SE	02100123014600 - Societal Re-orientation - General	031805200100 - CCA CUSTOMARY COURT OF APPEAL	-	-	164,000.00	164,000.00
Purchase of Motor Vehicles 402	06100123018600 - Housing and Urban Development - General	031805300100 - CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	-	-	1,200,000.00	1,200,000.00
Construction of [1 No]. Solar Borehole	06100123018700 - Housing and Urban Development - General	031805300100 - CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	1,200,000.00	-	3,000,000.00	3,000,000.00
Multi-Door News Publication and Sensitization	13100123028400 - Reform of Government and Governance - General	031805300100 - CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	3,000,000.00	-	3,000,000.00	3,000,000.00
Manpower Development and Training of staff	13100123028500 - Reform of Government and Governance - General	031805300100 - CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	3,000,000.00	-	5,500,000.00	5,500,000.00
Purchase of [1No] 75KVA Mikano Generator	14100123023200 - Power - General	031805300100 - CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	5,500,000.00	-	2,500,000.00	2,500,000.00
Purchase of [1No] Dell Computer & HP Printer & Photocopier	11100123004900 - Information Communication and Technology - General	031805300100 - CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	2,500,000.00	-	2,000,000.00	2,000,000.00

Procurement of Library Law books.	13100123028600 - Reform of Government and Governance - General	031805300100 - CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	2,000, 000.0 0	-	20,00 0,000. 00	20,00 0,000. 00
Renovation of Multi-Door Building .	06100123018800 - Housing and Urban Development - General	031805300100 - CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE	20,00 0,000. 00	-	-	-
Body of benchers programme	13100123028700 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	600,0 00.00	-	5,000, 000.0 0	5,000, 000.0 0
Legal Aid Council programme	13100123028800 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	400,0 00.00	-	5,000, 000.0 0	5,000, 000.0 0
Construction/Establishment of [1No] Zonal Office in Ugep and Obudu.	13100123028900 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	20,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Construction of [1No] Zonal Office in Ikom	13100123029000 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	10,00 0,000. 00	-	15,00 0,000. 00	15,00 0,000. 00
Judicial Practice programme	13100123029100 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	15,00 0,000. 00	-	25,00 0,000. 00	25,00 0,000. 00
Construction of [1No] Law Library (MOJ).	13100123029200 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	2,000, 000.0 0	-	20,00 0,000. 00	20,00 0,000. 00
Computerization and Computer Consumables.	11100123005000 - Information Communication and Technology - General	032600100100 - MOJ MINISTRY OF JUSTICE	1,800, 000.0 0	-	5,000, 000.0 0	5,000, 000.0 0
Specialization Programme for Judicial Services	13100123029300 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	5,000, 000.0 0	-	37,00 0,000. 00	37,00 0,000. 00

Contingent/Anticipated/Harmonization for Law and Non Law Officers	02100123009100 - Societal Re-orientation - General	032600100100 - MOJ MINISTRY OF JUSTICE	10,00 0,000. 00	-	15,00 0,000. 00	15,00 0,000. 00
Nigeria/International Bar Conference	02100123009200 - Societal Re-orientation - General	032600100100 - MOJ MINISTRY OF JUSTICE	10,00 0,000. 00	-	15,00 0,000. 00	15,00 0,000. 00
Construction & Expansion of Ogoja Zonal Office	06100123018900 - Housing and Urban Development - General	032600100100 - MOJ MINISTRY OF JUSTICE	10,00 0,000. 00	-	15,00 0,000. 00	15,00 0,000. 00
Juvenile Justice Forum	02100123009300 - Societal Re-orientation - General	032600100100 - MOJ MINISTRY OF JUSTICE	5,000, 000.0 0	-	5,000, 000.0 0	5,000, 000.0 0
Child Protection Budget Initiative for MOJ	02100123009400 - Societal Re-orientation - General	032600100100 - MOJ MINISTRY OF JUSTICE	30,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Procurement of Database Survey	11100123005100 - Information Communication and Technology - General	032600100100 - MOJ MINISTRY OF JUSTICE	15,00 0,000. 00	-	15,00 0,000. 00	15,00 0,000. 00
Justice Sector Mat lab/Annual Statistical Conference for MOJ Staffs	02100123009500 - Societal Re-orientation - General	032600100100 - MOJ MINISTRY OF JUSTICE	1,500, 000.0 0	-	-	-
Construction & Establishment of[1.No] Medication Centre and Office of Public Defenders	13100123029500 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	20,00 0,000. 00	-	100,0 00,00 0.00	100,0 00,00 0.00
Preparation of Legal documents	13100123029600 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	800,0 00.00	-	5,000, 000.0 0	5,000, 000.0 0
Administration of Estate	13100123029700 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	2,500, 000.0 0	-	2,500, 000.0 0	2,500, 000.0 0
Preparation and Settlement of Appeals	13100123029800 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	5,000, 000.0 0	700,0 00.00	10,00 0,000. 00	10,00 0,000. 00
Critical Mass Activities	13100123029900 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	3,000, 000.0 0	-	-	-

Criminal Justice Reform	13100123030000 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	3,000,000.00	-	3,000,000.00	3,000,000.00
Publication of CRS Laws	13100123030100 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	15,000,000.00	-	15,000,000.00	15,000,000.00
Pre 2019 election litigation fund	13100123030200 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	15,000,000.00	-	-	-
Procurement of 5No Samsung AC,10No Hp Laptops,5No Sharp TV	13100123030300 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	10,000,000.00	-	-	-
Review of Law books	13100123030400 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	10,000,000.00	-	10,000,000.00	10,000,000.00
Witness/Victim Support programme	13100123030500 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	30,000,000.00	-	30,000,000.00	30,000,000.00
Establishment of data base/Criminal Proceedings	13100123030600 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	5,000,000.00	-	15,000,000.00	15,000,000.00
Ministry Due Process Activities	13100123030700 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	3,000,000.00	-	3,000,000.00	3,000,000.00
Current Law report/Rules	13100123030800 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	2,000,000.00	-	2,000,000.00	2,000,000.00
Media reportage	13100123030900 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	5,000,000.00	-	10,000,000.00	10,000,000.00
Establishment of Virtual Court-MOJ	13100123031000 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	10,000,000.00	-	10,000,000.00	10,000,000.00
Monitoring Committee on administration of Criminal Justice Law	13100123031100 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	72,800,000.00	-	82,900,000.00	82,900,000.00

Post 2023 election litigation fund	13100123031200 - Reform of Government and Governance - General	032600100100 - MOJ MINISTRY OF JUSTICE	5,000,000.00	-	-	-
Rehabilitation of Out of School Children	09100123005200 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	15,000,000.00	-	18,750,000.00	18,750,000.00
Purchase of 25No. Hand Gloves for Waste workers	09100123005300 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	100,000.00	-	125,000.00	125,000.00
Purchase of 5No. Brush Cutter Heads for workers	09100123005400 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	250,000.00	-	312,500.00	312,500.00
Purchase of 2No. Lawn Mower for clearing workers	09100123005500 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	1,600,000.00	-	2,000,000.00	2,000,000.00
Purchase of 7No.Environment Health Uniform	09100123005600 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	2,000,000.00	-	2,500,000.00	2,500,000.00
Procurement of 2No. Brush Cutter ROP Trimmer lines	09100123005700 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	200,000.00	-	250,000.00	250,000.00
Purchase of 2No.Grass Cutter	09100123005800 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	6,000,000.00	-	7,500,000.00	7,500,000.00
Purchase of 10No.Reflective Jacket for Sweepers	09100123005900 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	1,500,000.00	-	1,875,000.00	1,875,000.00

Purchase of 5No.Rain Booth for waste workers	09100123006000 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	200,000.00	-	250,000.00	250,000.00
Purchase of 2No Office Chair & Table,3No standing Fan	09100123006100 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	1,200,000.00	-	1,500,000.00	1,500,000.00
Purchase of 2No.Rain Coat for Field workers.	09100123006200 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	125,000.00	-	156,250.00	156,250.00
Purchase of 1No HP Desktop Computer	09100123006300 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	81,500.00	-	101,875.00	101,875.00
Purchase of 2No. Collapsible Ladders	09100123006400 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	130,000.00	-	162,500.00	162,500.00
Purchase of Working Tools	09100123013300 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	-	-	50,000.00	50,000.00
Purchase of 1No Pay Loader Truck	09100123013400 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	-	-	50,000.00	50,000.00
Purchase of 1No Diana Pick Up truck	09100123013500 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	-	-	40,000.00	40,000.00
Purchase of 5no Mini Buses	09100123013600 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	-	-	14,000.00	14,000.00

Purchase of 2No Sewage trucks	09100123013700 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	-	-	120,000,000.00	120,000,000.00
Purchase of 2No Towing Trucks	09100123013800 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	-	-	60,000,000.00	60,000,000.00
Purchase of 1No Hiab	09100123013900 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	-	-	60,000,000.00	60,000,000.00
Purchase of 1No Bull Dozer	09100123014000 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	-	-	60,000,000.00	60,000,000.00
Programme for Desilting & Evacuation of Silts	09100123014100 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	-	-	50,000,000.00	50,000,000.00
Purchase of 10No Receptable waste Bins	09100123014200 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	-	-	100,000,000.00	100,000,000.00
Acquisition of New Dump Sites	09100123014300 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	-	-	100,000,000.00	100,000,000.00
Procurement of CUDA Permanent Site	09100123014400 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	-	-	50,000,000.00	50,000,000.00
Programme for Operational Funds for waste Evacuation(Consultancy)	09100123014500 - Environmental Improvement - General	043700100100 - CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY	-	-	350,000,000.00	350,000,000.00

Procurement of 2No.Waste Management Equipment.	02100123009600 - Societal Re-orientation - General	043700200100 - KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	7,600,000.00	-	9,500,000.00	9,500,000.00
Evacuation of De-silting Materials	02100123009700 - Societal Re-orientation - General	043700200100 - KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	6,400,000.00	-	8,000,000.00	8,000,000.00
Landscaping/Trees planting and Beautification	02100123009800 - Societal Re-orientation - General	043700200100 - KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	1,600,000.00	-	2,000,000.00	2,000,000.00
Purchase of 2No.Refuse Disposal.	02100123009900 - Societal Re-orientation - General	043700200100 - KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY	1,200,000.00	-	1,500,000.00	1,500,000.00
Dumpsite Allocation/Maintenance.	06100123019100 - Housing and Urban Development - General	043700300100 - GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	4,000,000.00	-	4,000,000.00	4,000,000.00
Procurement of 3No. Fumigation Sprayer	06100123019200 - Housing and Urban Development - General	043700300100 - GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	4,000,000.00	-	4,000,000.00	4,000,000.00
Procurement of 3No. Refuse Disposal	06100123019300 - Housing and Urban Development - General	043700300100 - GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	7,000,000.00	-	7,000,000.00	7,000,000.00
Landscaping/Trees Planting and Beautification	06100123019400 - Housing and Urban Development - General	043700300100 - GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY	2,500,000.00	-	2,500,000.00	2,500,000.00
Landscaping and Trees Planting and Beautification.	02100123010000 - Societal Re-orientation - General	043700400100 - UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	3,200,000.00	-	4,000,000.00	4,000,000.00

Purchase of 2No. Lawn Mower.	13100123031500 - Reform of Government and Governance - General	043700400100 - UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	960,000.00	-	1,200,000.00	1,200,000.00
Refuse Disposal Sensitization and Awareness campaign on Waste Management	09100123006500 - Environmental Improvement - General	043700400100 - UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	7,200,000.00	-	9,000,000.00	9,000,000.00
Purchase of 2No Waste Bins Equipment.	09100123006600 - Environmental Improvement - General	043700400100 - UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY	3,200,000.00	-	4,000,000.00	4,000,000.00
Purchase of 3No. Brush Cutters.	09100123007100 - Environmental Improvement - General	043700500100 - GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	500,000.00	-	500,000.00	500,000.00
Purchase of 3No.Reflective Jackets.	09100123007200 - Environmental Improvement - General	043700500100 - GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	500,000.00	-	500,000.00	500,000.00
Maintenance of Dumpsite	09100123007300 - Environmental Improvement - General	043700500100 - GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	4,000,000.00	-	4,000,000.00	4,000,000.00
Landscaping/ Planting of Grasses	09100123007500 - Environmental Improvement - General	043700500100 - GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	2,500,000.00	-	2,500,000.00	2,500,000.00
De-silting / Evacuation of Debris	09100123007600 - Environmental Improvement - General	043700500100 - GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY	7,000,000.00	-	7,000,000.00	7,000,000.00
Fabrication Research and Development	13100123031600 - Reform of Government and Governance - General	051300100100 - Ministry of Youth Development	200,000.00	10,500,000.00	10,000,000.00	10,000,000.00

Construction of 1No.CRS Job Centre and Employment Trust Fund Office.	02100123011100 - Societal Re-orientation - General	051300100100 - Ministry of Youth Development	100,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation of NYSC orientation camp in Obubra.	08100123001300 - Youth - General	051300100100 - Ministry of Youth Development	100,000,000.00	-	50,000,000.00	50,000,000.00
Capacity Building for Youth in Agriculture.	08100123001400 - Youth - General	051300100100 - Ministry of Youth Development	10,500,000.00	-	80,000,000.00	80,000,000.00
Subvention to Youth Organizations.	03100123000600 - Poverty Alleviation - General	051300100100 - Ministry of Youth Development	20,000,000.00	-	50,000,000.00	50,000,000.00
Youth Conference / Convention.	08100123001500 - Youth - General	051300100100 - Ministry of Youth Development	1,300,000.00	-	60,000,000.00	60,000,000.00
Purchase of 20Nos. Office Furniture.	13100123031700 - Reform of Government and Governance - General	051300100100 - Ministry of Youth Development	10,000,000.00	-	20,000,000.00	20,000,000.00
Skill Acquisition/ Cost of Equipment for Fabrication School	13100123031800 - Reform of Government and Governance - General	051300100100 - Ministry of Youth Development	2,000,000.00	-	30,000,000.00	30,000,000.00
Entrepreneurship Development and Start-up Training	13100123031900 - Reform of Government and Governance - General	051300100100 - Ministry of Youth Development	50,000,000.00	-	75,000,000.00	75,000,000.00
Youth Empowerment programme	19100123000400 - COVID-19 - General	051300100100 - Ministry of Youth Development	150,000,000.00	-	80,000,000.00	80,000,000.00
Palliative for Youth programme	19100123000500 - COVID-19 - General	051300100100 - Ministry of Youth Development	200,000,000.00	-	100,000,000.00	100,000,000.00
Development of 1No. Data Base	13100123032000 - Reform of Government and Governance - General	051300100100 - Ministry of Youth Development	650,000.00	-	15,000,000.00	15,000,000.00
World Youth Skill Day	13100123032100 - Reform of Government and Governance - General	051300100100 - Ministry of Youth Development	2,000,000.00	-	10,000,000.00	10,000,000.00

National Youth Parliament	13100123032200 - Reform of Government and Governance - General	051300100100 - Ministry of Youth Development	1,000,000.00	-	10,000.00	10,000.00
State Youth Parliament	13100123032300 - Reform of Government and Governance - General	051300100100 - Ministry of Youth Development	1,300,000.00	500,000.00	15,000.00	15,000.00
Support to Youth Council	13100123032400 - Reform of Government and Governance - General	051300100100 - Ministry of Youth Development	1,300,000.00	-	30,000.00	30,000.00
Youth Multi-sectoral Development Programme	13100123032500 - Reform of Government and Governance - General	051300100100 - Ministry of Youth Development	30,000.00	-	30,000.00	30,000.00
Talent Hunt	13100123032600 - Reform of Government and Governance - General	051300100100 - Ministry of Youth Development	5,000,000.00	3,000,000.00	20,000.00	20,000.00
Citizenship and Leadership Development Training	13100123032700 - Reform of Government and Governance - General	051300100100 - Ministry of Youth Development	581,000.00	-	10,000.00	10,000.00
Values Re-orientation Training	13100123032800 - Reform of Government and Governance - General	051300100100 - Ministry of Youth Development	500,000.00	-	5,000.00	5,000.00
Construction of 1No. Skill Acquisition Centre and Furnishing in Bekwarra	13100123032900 - Reform of Government and Governance - General	051300100100 - Ministry of Youth Development	70,000.00	-	-	-
Construction of 1No. Skill Acquisition and Furnishing at Igbo Imabana	13100123033000 - Reform of Government and Governance - General	051300100100 - Ministry of Youth Development	60,000.00	-	-	-
Sports Development	08100123001600 - Youth - General	051300100100 - Ministry of Youth Development	-	-	80,000.00	80,000.00
Youth with Disability Programme	08100123001700 - Youth - General	051300100100 - Ministry of Youth Development	-	-	10,000.00	10,000.00
World Widows day (Gifts Items)/Training of Widows	03100123000900 - Poverty Alleviation - General	051400100100 - Ministry of Women Affairs	10,000.00	3,378,000.00	-	-

Strategic Partnership with UNICEF, UNDP etc.	07100123000100 - Gender - General	051400100100 - Ministry of Women Affairs	10,00 0,000. 00	-	-	-
Gender Base Violence Centre (GBV) for Women and Children	07100123000200 - Gender - General	051400100100 - Ministry of Women Affairs	50,00 0,000. 00	-	350,0 00,00 0.00	350,0 00,00 0.00
Better Life for Rural Dwellers	02100123011600 - Societal Re-orientation - General	051400100100 - Ministry of Women Affairs	30,00 0,000. 00	-	-	-
Care and support for Children programme	07100123000300 - Gender - General	051400100100 - Ministry of Women Affairs	20,00 0,000. 00	5,000, 000.0 0	-	-
Annual Christmas Women Sport/Camping in all the LGAs.	07100123000400 - Gender - General	051400100100 - Ministry of Women Affairs	3,000, 000.0 0	-	-	-
Training of Women Development Officers (WDOs) on Child Protection Issues.	07100123000500 - Gender - General	051400100100 - Ministry of Women Affairs	10,00 0,000. 00	3,000, 000.0 0	50,00 0,000. 00	50,00 0,000. 00
National Council for Women Society(NCWS) Programmes	07100123000600 - Gender - General	051400100100 - Ministry of Women Affairs	2,000, 000.0 0	-	20,00 0,000. 00	20,00 0,000. 00
International Women day Celebration	07100123000700 - Gender - General	051400100100 - Ministry of Women Affairs	2,000, 000.0 0	2,000, 000.0 0	-	-
Sensitization and Mobilization of Women for Development activities	07100123000800 - Gender - General	051400100100 - Ministry of Women Affairs	2,000, 000.0 0	-	200,0 00,00 0.00	200,0 00,00 0.00
International Day for Elimination of Violence against Women and Children	07100123000900 - Gender - General	051400100100 - Ministry of Women Affairs	1,267, 500.0 0	-	-	-
CRS Solemn Assembly/Coalition of Wives of Governors	07100123001000 - Gender - General	051400100100 - Ministry of Women Affairs	2,000, 000.0 0	-	-	-
Reactivation and Maintenance of Women Development Centre	07100123001500 - Gender - General	051400100100 - Ministry of Women Affairs	-	-	120,0 00,00 0.00	120,0 00,00 0.00

Support to Orphans and Vulnerable Children	07100123001600 - Gender - General	051400100100 - Ministry of Women Affairs	-	-	100,000,000.00	100,000,000.00
Women,Girls,Boys,African Child's Children and 16 Days of Activism Celebration	07100123001700 - Gender - General	051400100100 - Ministry of Women Affairs	-	-	250,000,000.00	250,000,000.00
Promotion of Art and Craft Exhibition Export Program for Women	07100123001800 - Gender - General	051400100100 - Ministry of Women Affairs	-	-	80,000,000.00	80,000,000.00
Skill Asquisition Training and Empowerment Program for Women the Senatorial Districts	07100123001900 - Gender - General	051400100100 - Ministry of Women Affairs	-	-	250,000,000.00	250,000,000.00
Programme for Agricultural and Entrepreneur Exhibition	07100123002000 - Gender - General	051400100100 - Ministry of Women Affairs	-	-	300,000,000.00	300,000,000.00
Data Bank on Women Groups and Cooperative Society	07100123002100 - Gender - General	051400100100 - Ministry of Women Affairs	-	-	50,000,000.00	50,000,000.00
Programme for 24th Regular Meeting on Women Affairs	07100123002200 - Gender - General	051400100100 - Ministry of Women Affairs	-	-	30,000,000.00	30,000,000.00
Programme for Consumer Protection	07100123002300 - Gender - General	051400100100 - Ministry of Women Affairs	-	-	200,000,000.00	200,000,000.00
Renovation of Government Primary School, Odor-Beebo, CT	05050323000600 - Libraries and laboratories	051700100100 - MINISTRY OF EDUCATION	-	-	50,000,000.00	50,000,000.00
Renovation of St. Augustine R.C.M School, Bajiki-Bumaji, CT	05060123001200 - ICT equipment, software and expertise	051700100100 - MINISTRY OF EDUCATION	-	-	20,000,000.00	20,000,000.00
Renovation of Government Primary School, Abo-Obiso, CT	05050323000700 - Libraries and laboratories	051700100100 - MINISTRY OF EDUCATION	-	-	30,000,000.00	30,000,000.00
Grant in Aids to 11 Mission Schools Across the State.	05050423000300 - Water, sanitation and hygiene	051700100100 - MINISTRY OF EDUCATION	12,000,000.00	-	-	-

Construction of 2No. Community Education Resources Centre.	05050323000800 - Libraries and laboratories	051700100100 - MINISTRY OF EDUCATION	87,00 0,000. 00	-	104,4 00,00 0.00	104,4 00,00 0.00
Expatriate Staff upkeep and International affiliation related Costs.	05100123001100 - Education Not Elsewhere Classified	051700100100 - MINISTRY OF EDUCATION	15,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Construction of 1No. British/Canadian International School.	05100123001200 - Education Not Elsewhere Classified	051700100100 - MINISTRY OF EDUCATION	400,0 00,00 0.00	-	-	-
Conduction of Examinations programme	05050123001800 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	100,0 00,00 0.00	89,00 0,000. 00	120,0 00,00 0.00	120,0 00,00 0.00
Sport Competition in Schools	05050123001900 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	25,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Child Protection Activities/Childcare Programme.	05050123002000 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	7,500, 000.0 0	-	70,60 4,075. 20	70,60 4,075. 20
School Fees Programme (Reduction of Poverty Level)	05060123001300 - ICT equipment, software and expertise	051700100100 - MINISTRY OF EDUCATION	50,00 0,000. 00	-	120,0 00,00 0.00	120,0 00,00 0.00
Project Monitoring and Evaluation.	05060123001400 - ICT equipment, software and expertise	051700100100 - MINISTRY OF EDUCATION	10,00 0,000. 00	-	12,00 0,000. 00	12,00 0,000. 00
Completion on Science, Technology, Mathematics, Debates/Quiz in School.616	05050123002100 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	50,00 0,000. 00	-	60,00 0,000. 00	60,00 0,000. 00
School Cultural and Choral Competition	05050123002200 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	4,000, 000.0 0	-	4,800, 000.0 0	4,800, 000.0 0
Ministry's Office Rehabilitation	05050123002300 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	40,00 0,000. 00	-	48,00 0,000. 00	48,00 0,000. 00
Purchase of School Uniforms for 30Nos.Primary Schools in the State	05050123002400 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	200,0 00,00 0.00	-	240,0 00,00 0.00	240,0 00,00 0.00

Accreditation of Public/Private Schools in the State	05050123002500 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	10,00 0,000. 00	-	12,00 0,000. 00	12,00 0,000. 00
Digitalization of Ministry of Education	05100123001300 - Education Not Elsewhere Classified	051700100100 - MINISTRY OF EDUCATION	15,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Rehabilitation of 6 Classroom block at Community Secondary School -Nsofang	05050323000900 - Libraries and laboratories	051700100100 - MINISTRY OF EDUCATION	30,00 0,000. 00	-	-	-
Processing of Primary/ Secondary School Continuous Assessment records	05050123002600 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	50,00 0,000. 00	-	100,0 00,00 0.00	100,0 00,00 0.00
Schools Intervention from Educational Services	05050123002700 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	40,00 0,000. 00	23,27 8,000. 00	48,00 0,000. 00	48,00 0,000. 00
Provision of Equipment for Labs, Workshop & Library in 60 Secondary Schools (Debt)	05050123002800 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	100,0 00,00 0.00	-	620,0 00,00 0.00	620,0 00,00 0.00
Development of French Language in Schools	05020623000500 - Tertiary institutions' new courses accreditation	051700100100 - MINISTRY OF EDUCATION	5,000, 000.0 0	-	6,000, 000.0 0	6,000, 000.0 0
Child Protection programme	05040423000200 - Curriculum review and development	051700100100 - MINISTRY OF EDUCATION	72,00 0,000. 00	-	90,00 0,000. 00	90,00 0,000. 00
Printing of First School Leaving & Universal Basic Education Certificate	05100123001400 - Education Not Elsewhere Classified	051700100100 - MINISTRY OF EDUCATION	10,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Supply of 25000Nos. Plastic furnitures	05100123001500 - Education Not Elsewhere Classified	051700100100 - MINISTRY OF EDUCATION	150,0 00,00 0.00	-	1,000, 000,0 00.00	1,000, 000,0 00.00
Fumigation of all Public Schools	05060223000800 - Research and development	051700100100 - MINISTRY OF EDUCATION	50,00 0,000. 00	-	-	-
Purchase of 50Nos. Motorcycles for School Evaluators	05060223000900 - Research and development	051700100100 - MINISTRY OF EDUCATION	75,00 0,000. 00	-	90,00 0,000. 00	90,00 0,000. 00

Educational Submit	05060223001000 - Research and development	051700100100 - MINISTRY OF EDUCATION	5,000,000.00	-	50,000.00	50,000.00
Annual School Census	05060223001100 - Research and development	051700100100 - MINISTRY OF EDUCATION	10,000.00	-	12,000.00	12,000.00
Construction of 1No. Polytechnic in Ogoja	05060123001500 - ICT equipment, software and expertise	051700100100 - MINISTRY OF EDUCATION	-	-	1,564,418.371.16	1,564,418.371.16
Construction of 1No. Tertiary Cancer Research Centre	05060123001600 - ICT equipment, software and expertise	051700100100 - MINISTRY OF EDUCATION	-	-	500,000.00	500,000.00
Renovation of 1No. Community Secondary School, Okuni	05050123002900 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	15,000.00	-	-	-
Design/Construction of 1No. multipurpose hall at British Canadian University	05050323001000 - Libraries and laboratories	051700100100 - MINISTRY OF EDUCATION	120,000.00	-	-	-
Design/Construction of 1No. Amphitheater	05050123003000 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	100,000.00	-	-	-
Renovation of 42 No. Secondary School	05040123000400 - All levels of education quality assurance	051700100100 - MINISTRY OF EDUCATION	300,000.00	-	2,324,800.00	2,324,800.00
Renovation of PCN Primary School, Ebom, Abi LGA CT	05100123007600 - Education Not Elsewhere Classified	051700100100 - MINISTRY OF EDUCATION	-	-	40,000.00	40,000.00
Renovation of Bahumono Sec. Grammar Sch, Ebom, Abi CT	05100123007700 - Education Not Elsewhere Classified	051700100100 - MINISTRY OF EDUCATION	-	-	40,000.00	40,000.00
Renovation of Secondary Sch,Usumutong, Abi LGA CT	05100123007800 - Education Not Elsewhere Classified	051700100100 - MINISTRY OF EDUCATION	-	-	40,000.00	40,000.00
Furnishing of EMIS Unit	05050223004900 - Furnishing	051700100100 - MINISTRY OF EDUCATION	-	-	6,000.00	6,000.00

Provision of School Registers, Diaries and Chalks/Scheme of Works	05040123001600 - All levels of education quality assurance	051700100100 - MINISTRY OF EDUCATION	-	-	94,77 4,000. 00	94,77 4,000. 00
Provision of BAMIS 296No. Tablet	05060123006400 - ICT equipment, software and expertise	051700100100 - MINISTRY OF EDUCATION	-	-	53,28 0,000. 00	53,28 0,000. 00
Construction of Administrative Block in University of Cross River State	05050123017100 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	-	-	61,00 0,000. 00	61,00 0,000. 00
Parameter fencing of 12No. Schools	05050123017200 - Schools' infrastructure construction and rehabilitation	051700100100 - MINISTRY OF EDUCATION	-	-	528,0 00,00 0.00	528,0 00,00 0.00
Quarterly cordination meeting with Head Teachers and Principals	05010223000500 - Human and institutional capacity performance management	051700100100 - MINISTRY OF EDUCATION	-	-	15,00 0,000. 00	15,00 0,000. 00
Comprehensive Needs Assessment of all Schools	05010223000600 - Human and institutional capacity performance management	051700100100 - MINISTRY OF EDUCATION	-	-	3,000, 000.0 0	3,000, 000.0 0
Participation of Workshops, Seminars and Conferences at International and Local levels	05040323001900 - Teaching and non-teaching staff capacity building	051700100100 - MINISTRY OF EDUCATION	-	-	10,00 0,000. 00	10,00 0,000. 00
Spot check of management to schools	05010223000700 - Human and institutional capacity performance management	051700100100 - MINISTRY OF EDUCATION	-	-	10,00 0,000. 00	10,00 0,000. 00
Back to school intervention for girls	05030523000200 - Girls/Boys child education	051700100100 - MINISTRY OF EDUCATION	-	-	106,7 00,18 4.80	106,7 00,18 4.80
Scholarship for indigent children	05020123000100 - Early Childhood Care, Development and Education (ECCDE)	051700100100 - MINISTRY OF EDUCATION	-	-	150,0 00,00 0.00	150,0 00,00 0.00
School based intervention (Support WAEC, JAMB and NECO)	05020223000200 - Advocacy and sensitization	051700100100 - MINISTRY OF EDUCATION	-	-	300,0 00,00 0.00	300,0 00,00 0.00
Digitalization of Ministry of Education EMIS Unit	05060123006500 - ICT equipment, software and expertise	051700100100 - MINISTRY OF EDUCATION	-	-	20,00 0,000. 00	20,00 0,000. 00

Renovation of Primary Schools across the State	05050123010300 - Schools' infrastructure construction and rehabilitation	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	4,000,000.00	-	603,013,190.83	603,013,190.83
Training of 200 ECCDE Teachers and Care Giver (State).	05040323000500 - Teaching and non-teaching staff capacity building	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	504,375,000.00	-	104,375,000.00	104,375,000.00
Training & Retraining of Management & Other Critical Staff.	05040323000600 - Teaching and non-teaching staff capacity building	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	500,000,000.00	-	100,000,000.00	100,000,000.00
Renovation/Rehabilitation of 152 Primary Schools, Supply of Desks and Tables.	05050123010400 - Schools' infrastructure construction and rehabilitation	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	600,000,000.00	-	553,013,190.83	553,013,190.83
Upgrading of 280 Nos. Classrooms in Junior Secondary Schools.	05050123010500 - Schools' infrastructure construction and rehabilitation	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	500,000,000.00	-	603,013,190.83	603,013,190.83
Renovation /Rehabilitation of 89 JSS Classrooms, Supply of Deck and Tables.	05050123010600 - Schools' infrastructure construction and rehabilitation	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	600,000,000.00	-	603,013,190.83	603,013,190.83
Pre-and Post-Contract consultancy services.	05100123005000 - Education Not Elsewhere Classified	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	12,750,000.00	-	12,750,000.00	12,750,000.00
Retraining of 1400 Junior Secondary School Teachers (UBEC).	05040323000700 - Teaching and non-teaching staff capacity building	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	640,000,000.00	-	71,640,855.00	71,640,855.00
Funding for UNICEF Programme.	05100123005100 - Education Not Elsewhere Classified	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	50,000,000.00	-	50,000,000.00	50,000,000.00
Furnishing & Equipping of SUBEB Headquarters.	05050223003300 - Furnishing	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	5,000,000.00	-	5,000,000.00	5,000,000.00
Construction and Furnishing of 70 Early child care development Education	05050123010700 - Schools' infrastructure construction and rehabilitation	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	120,000,000.00	-	506,638,190.87	506,638,190.87
Renovation /Rehabilitation of 13 ECCDE Classrooms, Supply of School Desks	05050123010800 - Schools' infrastructure construction and rehabilitation	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	1,000,000,000.00	-	825,918,190.83	825,918,190.83

Contractual Obligation	05100123005200 - Education Not Elsewhere Classified	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	10,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
Programme for Consultancy Services	05100123005300 - Education Not Elsewhere Classified	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	100,0 00,00 0.00	-	100,0 00,00 0.00	100,0 00,00 0.00
Retraining of 2,400 Primary school Teachers (State).	05040323000800 - Teaching and non-teaching staff capacity building	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	5,984, 372.2 3	-	69,80 4,999. 98	69,80 4,999. 98
Strengthening Mathematics and Science Education (SMASE).	05040323000900 - Teaching and non-teaching staff capacity building	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	27,00 0,000. 00	-	27,00 0,000. 00	27,00 0,000. 00
Programme for Physically and mentally Challenged children	05030223000200 - Special education	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	45,00 0,000. 00	-	45,00 0,000. 00	45,00 0,000. 00
Purchase of computers and Accessories (state).	05060123004900 - ICT equipment, software and expertise	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	6,300, 000.0 0	-	6,300, 000.0 0	6,300, 000.0 0
Retraining of 1000 Junior Secondary School Teachers (State).	05040323001000 - Teaching and non-teaching staff capacity building	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	368,4 25,00 0.00	-	110,0 00,00 0.00	110,0 00,00 0.00
Training of 2500 ECCD Teachers and Care Givers (UBEC)	05040323001700 - Teaching and non-teaching staff capacity building	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	-	-	520,0 00,00 0.00	520,0 00,00 0.00
Better Education Service Delivery For All(BESDA) Programme	05060223003200 - Research and development	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	-	-	1,074, 000,0 00.00	1,074, 000,0 00.00
Retraining Of 500 Junior Sec. School Teachers (State)	05040323001800 - Teaching and non-teaching staff capacity building	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	-	-	136,8 50,00 0.00	136,8 50,00 0.00
Neglected Tropical Diseases Control Programme (NTDs) 2024	05100123007400 - Education Not Elsewhere Classified	051700300100 - SUBEB CRS UNIVERSAL BASIC EDU. BOARD	-	-	54,19 0,000. 00	54,19 0,000. 00
Purchase of 50, 6 in One Study Carrels with Steel Legs for Ikom & Ogoja.	05050223003400 - Furnishing	051700800100 - CRLB CRS LIBRARY BOARD	-	-	20,00 0,000. 00	20,00 0,000. 00

Complete renovation of Ogoja Division Library.	05050123010900 - Schools' infrastructure construction and rehabilitation	051700800100 - CRLB CRS LIBRARY BOARD	-	-	50,00 0,000. 00	50,00 0,000. 00
Production and purchases of teaching and learning materials across the state	05040223001500 - Instructional and learning materials	051701000100 - AANE AGENCY FOR ADULT & NON-FORMAL EDU.	-	-	100,0 00,00 0.00	100,0 00,00 0.00
Awareness/ sensitization campaign on adult education program across the state	05010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051701000100 - AANE AGENCY FOR ADULT & NON-FORMAL EDU.	-	-	2,725, 000.0 0	2,725, 000.0 0
International Literacy day celebration	05010223000800 - Human and institutional capacity performance management	051701000100 - AANE AGENCY FOR ADULT & NON-FORMAL EDU.	-	-	4,480, 000.0 0	4,480, 000.0 0
Monitoring and evaluation of 241 centers	05040123001700 - All levels of education quality assurance	051701000100 - AANE AGENCY FOR ADULT & NON-FORMAL EDU.	-	-	3,608, 000.0 0	3,608, 000.0 0
Establishment of 3 Vocational improvement center(VCI)	05050123017300 - Schools' infrastructure construction and rehabilitation	051701000100 - AANE AGENCY FOR ADULT & NON-FORMAL EDU.	-	-	19,61 6,000. 00	19,61 6,000. 00
Procurement of Literacy Radios	05020223000300 - Advocacy and sensitization	051701000100 - AANE AGENCY FOR ADULT & NON-FORMAL EDU.	-	-	7,000, 000.0 0	7,000, 000.0 0
Program for Training/Retraining of 200 Staff	05040323002000 - Teaching and non-teaching staff capacity building	051701000100 - AANE AGENCY FOR ADULT & NON-FORMAL EDU.	-	-	10,22 0,000. 00	10,22 0,000. 00
Expansion of Vocational improvement Center across the State	05050123017400 - Schools' infrastructure construction and rehabilitation	051701000100 - AANE AGENCY FOR ADULT & NON-FORMAL EDU.	-	-	5,000, 000.0 0	5,000, 000.0 0
Purchase of 2No, textbooks Journals/Resources Materials. CT	05060223001500 - Research and development	051701900100 - COE COLLEGE OF EDUCATION	30,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Purchase & Upgrading of 2No, ICT equipment.	05060123003000 - ICT equipment, software and expertise	051701900100 - COE COLLEGE OF EDUCATION	-	-	44,57 3,358. 60	44,57 3,358. 60

Construction of 1No ICT JAMB Centre	05050123007900 - Schools' infrastructure construction and rehabilitation	051701900100 - COE COLLEGE OF EDUCATION	-	-	42,00 0,000. 00	42,00 0,000. 00
Organizing of ICT Training and Website Development, CT	05060223001600 - Research and development	051701900100 - COE COLLEGE OF EDUCATION	10,00 0,000. 00	-	45,00 0,000. 00	45,00 0,000. 00
Construction of 1No, Story Building for School of Early Child Care and Primary E	05050123008100 - Schools' infrastructure construction and rehabilitation	051701900100 - COE COLLEGE OF EDUCATION	25,00 0,000. 00	-	70,86 1,081. 00	70,86 1,081. 00
Construction of 1No, Perimeter Fencing of the College.	05050123008300 - Schools' infrastructure construction and rehabilitation	051701900100 - COE COLLEGE OF EDUCATION	25,00 0,000. 00	-	25,00 0,000. 00	25,00 0,000. 00
Furnishing of 1No, Medical Operating Theatre.	05050223002300 - Furnishing	051701900100 - COE COLLEGE OF EDUCATION	-	-	45,00 0,000. 00	45,00 0,000. 00
Advocacy /Publication of TETFUND Project.	05060223001700 - Research and development	051701900100 - COE COLLEGE OF EDUCATION	-	-	4,000. 000.0 0	4,000. 000.0 0
Publication of Journal - TETFund.	05060223001800 - Research and development	051701900100 - COE COLLEGE OF EDUCATION	1,500, 000.0 0	-	6,500, 000.0 0	6,500, 000.0 0
Development of Manuscript (TETFUND).	05060223001900 - Research and development	051701900100 - COE COLLEGE OF EDUCATION	1,500, 000.0 0	-	6,500, 000.0 0	6,500, 000.0 0
Conference/Seminar attendance TTEF funding.	05060223002000 - Research and development	051701900100 - COE COLLEGE OF EDUCATION	2,500, 000.0 0	-	7,500, 000.0 0	7,500, 000.0 0
Monitoring of Project Maintenance (TETFUND).	05100123003300 - Education Not Elsewhere Classified	051701900100 - COE COLLEGE OF EDUCATION	13,00 0,000. 00	-	25,00 0,000. 00	25,00 0,000. 00
Research and monitoring-TETFund.	05060223002100 - Research and development	051701900100 - COE COLLEGE OF EDUCATION	1,000, 000.0 0	-	20,00 0,000. 00	20,00 0,000. 00
Re-accreditation of 20No, NCE Courses out of Extant Courses	05020623000900 - Tertiary institutions' new courses accreditation	051701900100 - COE COLLEGE OF EDUCATION	9,000, 000.0 0	-	50,00 0,000. 00	50,00 0,000. 00

Purchase of Computers, Printers and Accessories.	05060123003100 - ICT equipment, software and expertise	051701900100 - COE COLLEGE OF EDUCATION	5,000,000.00	-	10,000.00	10,000.00
Purchase and, Installation of Equipment, Furniture and Fittings for ICT JAMB	05060123003200 - ICT equipment, software and expertise	051701900100 - COE COLLEGE OF EDUCATION	-	-	28,041,383.00	28,041,383.00
Procurement, Installation of Equipment, Furniture and Fittings for School of Education	05050223002400 - Furnishing	051701900100 - COE COLLEGE OF EDUCATION	-	-	8,308,245.00	8,308,245.00
Procurement, Installation of Equipment, Furniture and Fittings for School of Science Block	05050223002500 - Furnishing	051701900100 - COE COLLEGE OF EDUCATION	-	-	5,000,000.00	5,000,000.00
Procurement / Installation of Equipment and Furniture for School of Science Block	05050223002600 - Furnishing	051701900100 - COE COLLEGE OF EDUCATION	-	-	49,323,150.00	49,323,150.00
Construction of 1No, academic office building in the College	05050123008400 - Schools' infrastructure construction and rehabilitation	051701900100 - COE COLLEGE OF EDUCATION	25,000,000.00	-	15,000,000.00	15,000,000.00
Purchase and Installation of 2No, furniture items for academic building	05050223002700 - Furnishing	051701900100 - COE COLLEGE OF EDUCATION	20,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 20No, student desks in the College	05040123001000 - All levels of education quality assurance	051701900100 - COE COLLEGE OF EDUCATION	-	-	80,000,000.00	80,000,000.00
Purchase of 2No, Toyota Hilux vehicles for Principal Officers	05100123003400 - Education Not Elsewhere Classified	051701900100 - COE COLLEGE OF EDUCATION	20,000,000.00	-	15,000,000.00	15,000,000.00
Purchase and installation of 2No, various science and ICT equipment	05060123003300 - ICT equipment, software and expertise	051701900100 - COE COLLEGE OF EDUCATION	20,000,000.00	-	65,000,000.00	65,000,000.00
Purchase of 3No, Office furniture's and fittings	05050223002800 - Furnishing	051701900100 - COE COLLEGE OF EDUCATION	-	-	18,035,560.00	18,035,560.00
Expansion of degree programme/resource verification in the College	05060223002200 - Research and development	051701900100 - COE COLLEGE OF EDUCATION	50,000,000.00	-	42,156,945.40	42,156,945.40

Programme for Teaching Practice	05040523000200 - Teachers' recruitment and deployment	051701900100 - COE COLLEGE OF EDUCATION	10,00 0,000. 00	-	25,00 4,421. 00	25,00 4,421. 00
Programme for Staff Development	05060223002300 - Research and development	051701900100 - COE COLLEGE OF EDUCATION	45,00 0,000. 00	-	16,05 9,978. 60	16,05 9,978. 60
Purchase of 2No, official vehicles, Toyota Hilux in Crutech	05100123003500 - Education Not Elsewhere Classified	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	30,00 0,000. 00	83,86 5,000. 00	100,0 00,00 0.00	100,0 00,00 0.00
Purchase of 1No, Tractor & Accessories, including construction of Tractor Shed/workshop in Obubra	05100123003600 - Education Not Elsewhere Classified	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	10,00 0,000. 00	1,263, 000.0 0	-	-
Purchase of 7No, Furniture and Fitting Laboratories in the Faculty of Health Science, Okuku	05050223002900 - Furnishing	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	4,000, 000.0 0	441,5 00.00	20,00 0,000. 00	20,00 0,000. 00
Purchase of 10No, Office Furniture Tables and Chairs for various offices	05050223003000 - Furnishing	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	4,000, 000.0 0	1,268, 000.0 0	20,00 0,000. 00	20,00 0,000. 00
Purchase of 5No, Office Equipment and Furniture for Bursary Department	05050223003100 - Furnishing	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	4,000, 000.0 0	870,0 00.00	10,00 0,000. 00	10,00 0,000. 00
Purchase of 3No, Office Equipment and Furniture in Central Registry, Calabar Campus	05050223003200 - Furnishing	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	2,000, 000.0 0	546,0 00.00	10,00 0,000. 00	10,00 0,000. 00
Purchase of 30No HP Laptops for the School	05060123003500 - ICT equipment, software and expertise	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	3,000, 000.0 0	6,058, 500.0 0	15,00 0,000. 00	15,00 0,000. 00

Purchase of 20No, Laser Printers Each Year for the School	05060123003600 - ICT equipment, software and expertise	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,200,000.00	584,483.51	12,500,000.00	12,500,000.00
Purchase of 3No, Medical Equipment in Ogoja Campus	05060123003800 - ICT equipment, software and expertise	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	4,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Museum & Mortuary Materials for Faculty of Basic Medical Sciences	05060123003900 - ICT equipment, software and expertise	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,326,000.00	-	5,000,000.00	5,000,000.00
Purchase of 1No, sport equipment for Human Kinetic/Health Education	05060123004000 - ICT equipment, software and expertise	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	800,000.00	-	10,000,000.00	10,000,000.00
Purchase of 10No, Assorted Textbooks, Journals and Reference Texts	05060223002400 - Research and development	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	16,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of 5No, Animal Feeds in Animal Science Department	05100123003700 - Education Not Elsewhere Classified	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,600,000.00	-	3,000,000.00	3,000,000.00
Establishment of Ice Block Factory in Ogoja Campus	05050123008700 - Schools' infrastructure construction and rehabilitation	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	10,000,000.00	-	-	-
Purchase of 1No, Mechanical and Laboratory Equipment for Mechanical Engineering Department	05050323001700 - Libraries and laboratories	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	8,000,000.00	1,676,000.00	10,000,000.00	10,000,000.00
Purchase of 1No, Public Address System for delivering Lectures	05020223000100 - Advocacy and sensitization	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	4,400,000.00	-	10,000,000.00	10,000,000.00

Purchase of 1No, Lab Glassware for Faculty of Health Science	05050323001900 - Libraries and laboratories	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	2,600,000.00	545,000.00	5,000,000.00	5,000,000.00
Purchase of 1No, Equipment and Apparatus in Geo-Physics Lab	05050323002000 - Libraries and laboratories	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	4,420,000.00	646,250.00	10,000,000.00	10,000,000.00
Provision of Lab Equipment and Chemicals in Fisheries Department	05050323002100 - Libraries and laboratories	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,200,000.00	-	3,000,000.00	3,000,000.00
Physical Infrastructure/ Programme Upgrade - TETFUND	05050123008800 - Schools' infrastructure construction and rehabilitation	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	263,200,000.00	85,445,950.77	650,000.00	650,000.00
Purchase of Birds and Drugs for Breeding	05100123003800 - Education Not Elsewhere Classified	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,200,000.00	-	3,000,000.00	3,000,000.00
Purchase of 10No, Fish and Feeding of Fish Fingerlings in the Fish Pond	05100123003900 - Education Not Elsewhere Classified	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,000,000.00	-	2,500,000.00	2,500,000.00
Construction of Access Roads in Ogoja Campus	05050123008900 - Schools' infrastructure construction and rehabilitation	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	12,000,000.00	9,500,000.00	15,000,000.00	15,000,000.00
Construction and Rehabilitation of Roads in Calabar Campus	05050123009000 - Schools' infrastructure construction and rehabilitation	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	12,000,000.00	7,600,000.00	20,000,000.00	20,000,000.00
Construction of Part Fencing of University Land, Calabar Campus	05050123009100 - Schools' infrastructure construction and rehabilitation	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	8,000,000.00	-	36,000,000.00	36,000,000.00

Installation of CCTV Surveillance systems in Calabar Campus	05060123004300 - ICT equipment, software and expertise	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	4,000,000.00	5,745,375.00	10,000,000.00	10,000,000.00
Upgrade of Hostel 1, 2 and 3 in Calabar Campus	05050123009200 - Schools' infrastructure construction and rehabilitation	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	16,000,000.00	1,600,000.00	34,000,000.00	34,000,000.00
Reroofing of Power House in Obubra Campus	05050123009300 - Schools' infrastructure construction and rehabilitation	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,600,000.00	-	-	-
Renovation of Lecture Theater A and B in Obubra Campus	05050123009400 - Schools' infrastructure construction and rehabilitation	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,600,000.00	-	-	-
Renovation of Academic Block A and B in Calabar Campus	05050123009500 - Schools' infrastructure construction and rehabilitation	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	4,000,000.00	-	10,000,000.00	10,000,000.00
Rehabilitation of Roads in Ogoja and Calabar Campus	05050123009600 - Schools' infrastructure construction and rehabilitation	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	6,000,000.00	-	-	-
TETFUND Project Maintenance - TETFUND	05100123004000 - Education Not Elsewhere Classified	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	6,000,000.00	-	-	-
Maintenance of Library, Health Centre and Laboratories in Obubra Campus	05050323002300 - Libraries and laboratories	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	4,000,000.00	-	-	-
Rehabilitation of Buildings in Obubra, Ogoja & Okuku Campuses	05050123009700 - Schools' infrastructure construction and rehabilitation	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	8,000,000.00	1,709,000.00	30,000,000.00	30,000,000.00

Re-roofing of Estate & Works in Obubra	05050123009800 - Schools' infrastructure construction and rehabilitation	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	1,800,000.00	-	-	-
Renovation of all Staff Offices	05050123009900 - Schools' infrastructure construction and rehabilitation	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	4,000,000.00	-	50,000.00	50,000.00
School Accreditation Expenses	05020623001000 - Tertiary institutions' new courses accreditation	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	100,000.00	65,197,890.00	350,000.00	350,000.00
Preparation of UNICROSS Master Plan	05040423000400 - Curriculum review and development	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	6,000,000.00	-	-	-
Purchase of Shares in CRUTECH CMF Bank Limited	05100123004100 - Education Not Elsewhere Classified	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	12,000,000.00	-	50,000.00	50,000.00
Institution Based Research - TETFUND	05060223002600 - Research and development	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	20,000,000.00	15,000,000.00	-	-
Publication of Journals - TETFUND	05060223002700 - Research and development	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	2,000,000.00	-	-	-
Manuscripts Development - TETFUND	05060223002800 - Research and development	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	2,000,000.00	-	-	-
Computerization of CRUTECH Payroll	05060123004400 - ICT equipment, software and expertise	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	4,000,000.00	-	-	-

ICT Support - TETFUND	05060123004500 - ICT equipment, software and expertise	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	6,000,000.00	-	-	-
Academic Staff Training and Development - TETFUND	05060223002900 - Research and development	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	60,000.00	68,034,901.26	150,000.00	150,000.00
Entrepreneurship Centers - TETFUND	05060223003000 - Research and development	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	4,000,000.00	-	-	-
Procurement of Classroom Desks and Furniture for all Campuses	05050223005000 - Furnishing	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	-	-	60,000.00	60,000.00
Printing of various Security Documents	05100123007500 - Education Not Elsewhere Classified	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	-	-	20,000.00	20,000.00
Programme Upgrade (Provision of Research Facilities) - Presidential Needs Assessment	05060223003300 - Research and development	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	-	-	100,000.00	100,000.00
Procurement of No Airconditioner and 12 Chairs for VC Office	05050223005100 - Furnishing	051702100100 - CRUTECH CRS UNIVERSITY OF TECHNOLOGY	-	-	15,000.00	15,000.00
High bury Management programme	05100123003100 - Education Not Elsewhere Classified	051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	50,000.00	-	100,000.00	100,000.00
Construction/Drilling of 2Nos. borehole and Installation of Overhead Tank.	05050423000900 - Water, sanitation and hygiene	051702200100 - CRSIMT CRS INSTITUTE OF	5,000,000.00	-	15,000.00	15,000.00

		MANAGEMENT AND TECHNOLOGY, UGEP				
Construction/Extension of Perimeter Fencing.	05050523000500 - School safety	051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	5,000,000.00	-	10,000,000.00	10,000,000.00
Expansion of /Maintenance/Technical Support to Institute of Technology Ugep.	05050123007100 - Schools' infrastructure construction and rehabilitation	051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	20,000,000.00	-	25,000,000.00	25,000,000.00
Purchase of Textbooks and Journals for all Departments.507	05060223001400 - Research and development	051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	2,000,000.00	-	20,000,000.00	20,000,000.00
Renovation of 2Nos. Existing Building.	05050123007200 - Schools' infrastructure construction and rehabilitation	051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	7,000,000.00	-	20,000,000.00	20,000,000.00
Completion of 1No. Facility Auditorium.	05050123007300 - Schools' infrastructure construction and rehabilitation	051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	5,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Core Facility Building (Phase 11).	05050123007400 - Schools' infrastructure construction and rehabilitation	051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	30,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Staff Housing (4-One Bedroom Unit and 3-3 Bedroom Semi-detac.518	05050123007500 - Schools' infrastructure construction and rehabilitation	051702200100 - CRSIMT CRS INSTITUTE OF	20,000,000.00	-	50,000,000.00	50,000,000.00

		MANAGEMENT AND TECHNOLOGY, UGEP				
Purchase of 100 Nos. Computers and Accessories for Department, Laboratory.311	05060123002900 - ICT equipment, software and expertise	051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	20,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Construction of 1No. Male and Female of Hostels.	05050123007600 - Schools' infrastructure construction and rehabilitation	051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	20,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Construction of 1No. Workshops/Laboratories.	05050123007700 - Schools' infrastructure construction and rehabilitation	051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	15,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Purchase of 1No. Laboratory Equipment's.	05050323001500 - Libraries and laboratories	051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	15,00 0,000. 00	-	25,00 0,000. 00	25,00 0,000. 00
Specialized Lab-Automation Engineering.	05050323001600 - Libraries and laboratories	051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	10,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Purchase of 5Nos. Sports Facilities.	05050123007800 - Schools' infrastructure construction and rehabilitation	051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	5,000, 000.0 0	-	10,00 0,000. 00	10,00 0,000. 00
Purchase/Production of Academic Gowns.	05100123003200 - Education Not Elsewhere Classified	051702200100 - CRSIMT CRS INSTITUTE OF	2,000, 000.0 0	-	10,00 0,000. 00	10,00 0,000. 00

		MANAGEMENT AND TECHNOLOGY, UGEP				
Schools Accreditation programme	05020623000800 - Tertiary institutions' new courses accreditation	051702200100 - CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP	20,00 0,000. 00	-	25,00 0,000. 00	25,00 0,000. 00
Purchase of 5Nos. Medical Equipment's	05040223001000 - Instructional and learning materials	051702200200 - Teachers Continous Training Institute	30,00 0,000. 00	-	-	-
Equipping of ICT Lab	05050323002800 - Libraries and laboratories	051702200200 - Teachers Continous Training Institute	15,00 0,000. 00	-	-	-
Furnishing of Governing Council Offices	05050223004100 - Furnishing	051702200200 - Teachers Continous Training Institute	6,000, 000.0 0	-	-	-
Furnishing of Model Secondary School Offices	05050223004200 - Furnishing	051702200200 - Teachers Continous Training Institute	3,000, 000.0 0	-	-	-
Construction of 3Nos. Solar Street Lighting	05050123013500 - Schools' infrastructure construction and rehabilitation	051702200200 - Teachers Continous Training Institute	33,15 0,000. 00	-	-	-
Purchase and Installation of Air Conditioners	05050223004300 - Furnishing	051702200200 - Teachers Continous Training Institute	50,25 0,000. 00	-	-	-
Purchase of 3Nos Photocopiers	05060123005400 - ICT equipment, software and expertise	051702200200 - Teachers Continous Training Institute	10,00 0,000. 00	-	-	-
Purchase of 2Nos Laptops	05060123005500 - ICT equipment, software and expertise	051702200200 - Teachers Continous Training Institute	1,500, 000.0 0	-	-	-
Purchase of 2Nos Desktop Computers	05060123005600 - ICT equipment, software and expertise	051702200200 - Teachers Continous Training Institute	1,400, 000.0 0	-	-	-

Rehabilitation/Fencing of Staff Quarters	05050123013600 - Schools' infrastructure construction and rehabilitation	051702200200 - Teachers Continous Training Institute	5,000,000.00	-	-	-
Purchase of 1 No. Industrial HP Printers	05060123005700 - ICT equipment, software and expertise	051702200200 - Teachers Continous Training Institute	1,000,000.00	-	5,000,000.00	5,000,000.00
Construction and completion works at TCTI	05050123013700 - Schools' infrastructure construction and rehabilitation	051702200200 - Teachers Continous Training Institute	-	-	20,000,000.00	20,000,000.00
Rehabilitation/Fencing of Staff Quarters	05050123013800 - Schools' infrastructure construction and rehabilitation	051702200200 - Teachers Continous Training Institute	5,500,000.00	-	15,000,000.00	15,000,000.00
Training Programme for Teachers	05040323001300 - Teaching and non-teaching staff capacity building	051702200200 - Teachers Continous Training Institute	20,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of 11Nos.Printers	05060123005800 - ICT equipment, software and expertise	051702200200 - Teachers Continous Training Institute	15,000,000.00	-	10,000,000.00	10,000,000.00
Construction and Completion works at TCTI	05050123013900 - Schools' infrastructure construction and rehabilitation	051702200200 - Teachers Continous Training Institute	-	-	35,000,000.00	35,000,000.00
Purchase of 1No. Plant & Machineries	05100123006000 - Education Not Elsewhere Classified	051702200200 - Teachers Continous Training Institute	5,500,000.00	-	15,000,000.00	15,000,000.00
Construction/Drilling of Borehole	05050423001300 - Water, sanitation and hygiene	051702200200 - Teachers Continous Training Institute	5,000,000.00	-	3,000,000.00	3,000,000.00
Construction of Sport Facilities	05050123014000 - Schools' infrastructure construction and rehabilitation	051702200200 - Teachers Continous Training Institute	6,000,000.00	-	7,000,000.00	7,000,000.00
Purchase of Working Tools/Implements	05040123001500 - All levels of education quality assurance	051702200200 - Teachers Continous Training Institute	1,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of Office Equipment (Tables and Chairs	05050223004400 - Furnishing	051702200200 - Teachers Continous Training Institute	4,000,000.00	-	5,000,000.00	5,000,000.00

Construction of 3Nos. ICT Jamb Centre	05050123014100 - Schools' infrastructure construction and rehabilitation	051702200200 - Teachers Continous Training Institute	18,20 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
Renovation of 1No. liaison office	05050123014200 - Schools' infrastructure construction and rehabilitation	051702200200 - Teachers Continous Training Institute	4,000, 000.0 0	-	-	-
Rehabilitation/Upgrading of sickbay	05050123014300 - Schools' infrastructure construction and rehabilitation	051702200200 - Teachers Continous Training Institute	10,00 0,000. 00	-	15,00 0,000. 00	15,00 0,000. 00
Production of standard /model learners' Continuous Assessment Booklet	05040223001100 - Instructional and learning materials	051702200200 - Teachers Continous Training Institute	3,000, 000.0 0	-	5,000, 000.0 0	5,000, 000.0 0
Convening of 2023 Educational Summit	05060223003100 - Research and development	051702200200 - Teachers Continous Training Institute	15,00 0,000. 00	-	25,00 0,000. 00	25,00 0,000. 00
State/Interstate mobilization of teachers for training/retraining	05040323001400 - Teaching and non-teaching staff capacity building	051702200200 - Teachers Continous Training Institute	10,00 0,000. 00	-	43,00 0,000. 00	43,00 0,000. 00
Establishing of TCTI Agricultural Farm	05050123014400 - Schools' infrastructure construction and rehabilitation	051702200200 - Teachers Continous Training Institute	25,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Capacity building/training of staff on events management	05040323001500 - Teaching and non-teaching staff capacity building	051702200200 - Teachers Continous Training Institute	10,00 0,000. 00	-	20,25 0,000. 00	20,25 0,000. 00
Purchase of 55Nos. Uniforms for new intake	05100123006100 - Education Not Elsewhere Classified	051702200200 - Teachers Continous Training Institute	5,000, 000.0 0	-	16,00 0,000. 00	16,00 0,000. 00
Construction of 3Nos. high-rise security post in three different locations	05050123014500 - Schools' infrastructure construction and rehabilitation	051702200200 - Teachers Continous Training Institute	-	-	16,00 0,000. 00	16,00 0,000. 00
Establishment of a skill/vocational Centre for creative learning	05050123014600 - Schools' infrastructure construction and rehabilitation	051702200200 - Teachers Continous Training Institute	50,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Installation of intercom in offices for easy communication	05060123005900 - ICT equipment, software and expertise	051702200200 - Teachers Continous Training Institute	5,000, 000.0 0	-	18,00 0,000. 00	18,00 0,000. 00

Construction/mounting of 5Nos. Billboards on strategic locations in the state (especially Calabar)	05050123014700 - Schools' infrastructure construction and rehabilitation	051702200200 - Teachers Continous Training Institute	4,000,000.00	-	35,000,000.00	35,000,000.00
Printing of customized diaries and calendars of the institute for souvenirs	05100123006200 - Education Not Elsewhere Classified	051702200200 - Teachers Continous Training Institute	1,500,000.00	-	35,000,000.00	35,000,000.00
Purchase of pullovers/sweaters for the learners of Demonstration school (crested)	05100123006300 - Education Not Elsewhere Classified	051702200200 - Teachers Continous Training Institute	3,000,000.00	-	2,000,000.00	2,000,000.00
Running of constant jingles/announcement on radio/Television stations (FAD FM, HIT FM, CORRECT FM, CRBC/NTA Channels)	05100123006400 - Education Not Elsewhere Classified	051702200200 - Teachers Continous Training Institute	1,000,000.00	-	15,000,000.00	15,000,000.00
Printing of flyers to market the institute/ Demonstration School.	05100123006500 - Education Not Elsewhere Classified	051702200200 - Teachers Continous Training Institute	1,000,000.00	-	25,000,000.00	25,000,000.00
Purchase of 2Nos TOYOTA HILUX Vehicles	05100123006600 - Education Not Elsewhere Classified	051702200200 - Teachers Continous Training Institute	-	-	25,000,000.00	25,000,000.00
Renovation of 1No. SEB Headquarters	05050123010200 - Schools' infrastructure construction and rehabilitation	051702600100 - SEB SECONDARY EDUCATION BOARD	10,000,000.00	-	100,000,000.00	100,000,000.00
Purchase of 13 No. Lenovo Computers & Accessories	05060123004800 - ICT equipment, software and expertise	051702600100 - SEB SECONDARY EDUCATION BOARD	5,000,000.00	1,710,000.00	15,000,000.00	15,000,000.00
Purchase of 1No.10KVA Generator	05100123004900 - Education Not Elsewhere Classified	051702600100 - SEB SECONDARY EDUCATION BOARD	13,000,000.00	-	10,000,000.00	10,000,000.00
Recruitment of Staff/Training and induction newly recruited	05040523000300 - Teachers' recruitment and deployment	051705500100 - STEB STATE TECHNICAL EDUCATION BOARD	5,000,000.00	-	5,250,000.00	5,250,000.00
purchase of Office Equipment (Ten - 15 computer and Eleven - 15 printers)	05060123005000 - ICT equipment, software and expertise	051705500100 - STEB STATE TECHNICAL EDUCATION BOARD	2,313,000.00	-	52,428,650.00	52,428,650.00
State JETS Competition programme	05060123005100 - ICT equipment, software and expertise	051705500100 - STEB STATE TECHNICAL EDUCATION BOARD	7,000,000.00	-	7,250,000.00	7,250,000.00

Construction of 3No. Classroom block in Technical schools	05050123011000 - Schools' infrastructure construction and rehabilitation	051705500100 - STEB STATE TECHNICAL EDUCATION BOARD	30,00 0,000. 00	-	463,5 00,00 0.00	463,5 00,00 0.00
Skilled mapping of the 18 tech. colleges/vocational centers	05060323000200 - Data and data management	051705500100 - STEB STATE TECHNICAL EDUCATION BOARD	11,72 7,087. 00	-	12,31 3,441. 35	12,31 3,441. 35
Purchase of Office Furniture's[Chairs/Tables and Cabinet]	05050223003500 - Furnishing	051705500100 - STEB STATE TECHNICAL EDUCATION BOARD	11,60 9,100. 00	-	12,18 9,555. 00	12,18 9,555. 00
Bidding Activities, Projects Consultancy, Supervision/Monitoring	05100123005400 - Education Not Elsewhere Classified	051705500100 - STEB STATE TECHNICAL EDUCATION BOARD	8,243, 345.0 0	-	8,655, 512.2 5	8,655, 512.2 5
Construction / Renovation of Science Laboratory at Ajasor Tech. C	05050123011100 - Schools' infrastructure construction and rehabilitation	051705500100 - STEB STATE TECHNICAL EDUCATION BOARD	14,80 0,000. 00	-	70,00 0,000. 00	70,00 0,000. 00
Development and Construction of New Site for Government Technical School.	05050123011200 - Schools' infrastructure construction and rehabilitation	051705500100 - STEB STATE TECHNICAL EDUCATION BOARD	20,00 0,000. 00	-	21,00 0,000. 00	21,00 0,000. 00
Renovation of the New Office Acquired for Science and Technical Board	05050123011300 - Schools' infrastructure construction and rehabilitation	051705500100 - STEB STATE TECHNICAL EDUCATION BOARD	36,78 0,483. 00	-	236,7 80,48 3.00	236,7 80,48 3.00
Programme for Supervision, Monitoring and Evaluation of Teaching and Non - Teaching Staff	05040323001100 - Teaching and non-teaching staff capacity building	051705500100 - STEB STATE TECHNICAL EDUCATION BOARD	5,000, 000.0 0	2,000, 000.0 0	5,250, 000.0 0	5,250, 000.0 0
Techofair (Production of Exhibition of items)	05100123005500 - Education Not Elsewhere Classified	051705500100 - STEB STATE TECHNICAL EDUCATION BOARD	5,000, 000.0 0	-	5,250, 000.0 0	5,250, 000.0 0
Purchase of Technical Education Training Material for 18 trades	05040223000800 - Instructional and learning materials	051705500100 - STEB STATE TECHNICAL EDUCATION BOARD	10,00 0,000. 00	-	25,00 0,000. 00	25,00 0,000. 00
Purchase of Technical Equipment (Machine/Hand tools in 3 Technic	05040223000900 - Instructional and learning materials	051705500100 - STEB STATE TECHNICAL EDUCATION BOARD	30,00 0,000. 00	-	700,0 00,00 0.00	700,0 00,00 0.00
Renovation of 3 Existing Workshops in 3 Technical Colleges	05050123011400 - Schools' infrastructure construction and rehabilitation	051705500100 - STEB STATE TECHNICAL EDUCATION BOARD	30,00 0,000. 00	-	130,0 00,00 0.00	130,0 00,00 0.00

Screening of Teachers / Staffs in the Technical Education Board	05040323001200 - Teaching and non-teaching staff capacity building	051705500100 - STEB STATE TECHNICAL EDUCATION BOARD	6,345,233.00	-	6,662,494.65	6,662,494.65
Equipping of 5 No. of Libraries to meet Cross River State Standard	05050323002500 - Libraries and laboratories	051705500100 - STEB STATE TECHNICAL EDUCATION BOARD	34,345,438.00	-	134,345,438.00	134,345,438.00
Bursary Award programme.	05010223000300 - Human and institutional capacity performance management	051705600100 - CRSSB CRS SCHOLARSHIP BOARD	100,000.00	-	125,000.00	125,000.00
Assistance to Oversea Study.	05010223000400 - Human and institutional capacity performance management	051705600100 - CRSSB CRS SCHOLARSHIP BOARD	150,000.00	10,000.00	187,500.00	187,500.00
Fresh Scholarship Award (Local).	05040123000900 - All levels of education quality assurance	051705600100 - CRSSB CRS SCHOLARSHIP BOARD	100,000.00	-	125,000.00	125,000.00
Purchase of 1No. Cyclotron Oncology diagnostic machines	05030223000104 - Special education	052100100100 - MINISTRY OF HEALTH	50,000.00	-	-	-
Purchase of 1No. Pet Scan diagnostic machines	05060123001704 - ICT equipment, software and expertise	052100100100 - MINISTRY OF HEALTH	13,000.00	-	-	-
Purchase of 1No. Linear Accelerator machines	05040323000104 - Teaching and non-teaching staff capacity building	052100100100 - MINISTRY OF HEALTH	196,000.00	-	-	-
CRS 40% Share Capital in Calapharm.	05050223001004 - Furnishing	052100100100 - MINISTRY OF HEALTH	20,500,000.00	-	40,500,000.00	40,500,000.00
15% Equity Investment in Pharmaceutical and Cosmetic Plant.	05050123003104 - Schools' infrastructure construction and rehabilitation	052100100100 - MINISTRY OF HEALTH	12,000,000.00	-	20,000,000.00	20,000,000.00
Renovation/Upgrading of 3 Gen. Hospitals & 5 Nursing Schools.	05040523000104 - Teachers' recruitment and deployment	052100100100 - MINISTRY OF HEALTH	7,000,000.00	-	500,000.00	500,000.00
Operational Fund	05060123001804 - ICT equipment, software and expertise	052100100100 - MINISTRY OF HEALTH	20,000,000.00	-	150,000.00	150,000.00

2021 Cerebrospinal Meningitis Control Activities.	05060123001904 - ICT equipment, software and expertise	052100100100 - MINISTRY OF HEALTH	3,000,000.00	-	10,000.00	10,000.00
2021 Tuberculosis and Leprosy Control Activities.	05050123003204 - Schools' infrastructure construction and rehabilitation	052100100100 - MINISTRY OF HEALTH	1,000,000.00	-	10,000.00	10,000.00
State Health Insurance Scheme programme(SHIS).	05060323000104 - Data and data management	052100100100 - MINISTRY OF HEALTH	100,000.00	-	-	-
Census of Health Facilities in Cross River State (Public and Private).	05050223001104 - Furnishing	052100100100 - MINISTRY OF HEALTH	95,000.00	-	195,000.00	195,000.00
Personnel Audit / Physical Identification Exercise	05100123001704 - Education Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH	300,000.00	-	1,500,000.00	1,500,000.00
Design and Construction of 1No. Social /Referral Hospital in Akpabuyo and Etung	05050123003304 - Schools' infrastructure construction and rehabilitation	052100100100 - MINISTRY OF HEALTH	5,000,000.00	-	-	-
Equipping of 18 Ayade Care Referral Hospitals	05050123003404 - Schools' infrastructure construction and rehabilitation	052100100100 - MINISTRY OF HEALTH	80,000.00	-	-	-
Design and Construction of 1No. Referral Hospital	05050123003504 - Schools' infrastructure construction and rehabilitation	052100100100 - MINISTRY OF HEALTH	50,000.00	-	500,000.00	500,000.00
CRS Participation at National Council on Health Meeting Organization of Year	05040323000204 - Teaching and non-teaching staff capacity building	052100100100 - MINISTRY OF HEALTH	1,000,000.00	-	5,000,000.00	5,000,000.00
Malaria Control and Eradication Activities.	05100123001804 - Education Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH	50,000.00	-	150,000.00	150,000.00
Family Planning Activity.	05040223000304 - Instructional and learning materials	052100100100 - MINISTRY OF HEALTH	5,000,000.00	-	207,000.00	207,000.00
2021Family Planning Activities.	05040223000404 - Instructional and learning materials	052100100100 - MINISTRY OF HEALTH	1,000,000.00	-	-	-

Purchase of 1No. Equipment and Consumables for State Blood Transfusion Centre.	05050123003604 - Schools' infrastructure construction and rehabilitation	052100100100 - MINISTRY OF HEALTH	20,00 0,000. 00	-	120,0 00,00 0.00	120,0 00,00 0.00
2021 HIV /AIDs Control Activities (SASCP).	05040323000304 - Teaching and non-teaching staff capacity building	052100100100 - MINISTRY OF HEALTH	70,00 0,000. 00	-	130,0 00,00 0.00	130,0 00,00 0.00
Cancer Control/Cancer Research Council Activities.	05050323001104 - Libraries and laboratories	052100100100 - MINISTRY OF HEALTH	1,000, 000.0 0	-	5,000, 000.0 0	5,000, 000.0 0
Treatment of Coronavirus Patients.	05060123002004 - ICT equipment, software and expertise	052100100100 - MINISTRY OF HEALTH	50,00 0,000. 00	-	150,0 00,00 0.00	150,0 00,00 0.00
Protection & Honorarium for Doctors, Health workers & Volunteers.656	05050123003704 - Schools' infrastructure construction and rehabilitation	052100100100 - MINISTRY OF HEALTH	50,00 0,000. 00	-	100,0 00,00 0.00	100,0 00,00 0.00
Purchase of Test kit Equipment, Ambulance, Face mask & Other Equipments.657	05050223001204 - Furnishing	052100100100 - MINISTRY OF HEALTH	50,00 0,000. 00	-	70,00 0,000. 00	70,00 0,000. 00
Safe Motherhood programme	05050123003804 - Schools' infrastructure construction and rehabilitation	052100100100 - MINISTRY OF HEALTH	50,00 0,000. 00	-	80,00 0,000. 00	80,00 0,000. 00
Immunization and Cold Charge	05050123003904 - Schools' infrastructure construction and rehabilitation	052100100100 - MINISTRY OF HEALTH	8,000, 000.0 0	-	18,00 0,000. 00	18,00 0,000. 00
Advocacy and Sensitization Risk Communities	05050123004004 - Schools' infrastructure construction and rehabilitation	052100100100 - MINISTRY OF HEALTH	50,00 0,000. 00	-	150,0 00,00 0.00	150,0 00,00 0.00
Nutrition Programme	05050523000204 - School safety	052100100100 - MINISTRY OF HEALTH	10,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
Anti Quackery and Counterfeit activities	05050423000404 - Water, sanitation and hygiene	052100100100 - MINISTRY OF HEALTH	6,000, 000.0 0	-	20,00 0,000. 00	20,00 0,000. 00
Construction of 3 Referral Labs	05050123004104 - Schools' infrastructure construction and rehabilitation	052100100100 - MINISTRY OF HEALTH	40,00 0,000. 00	-	200,0 00,00 0.00	200,0 00,00 0.00

Repair of DLHMH reference lab	05050323001204 - Libraries and laboratories	052100100100 - MINISTRY OF HEALTH	10,00 0,000. 00	-	60,00 0,000. 00	60,00 0,000. 00
Purchase of Test kit for Covid-19, TB & HIV	05050123004204 - Schools' infrastructure construction and rehabilitation	052100100100 - MINISTRY OF HEALTH	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Infant Education and Communication Materials	05020623000604 - Tertiary institutions' new courses accreditation	052100100100 - MINISTRY OF HEALTH	12,00 0,000. 00	-	12,00 0,000. 00	12,00 0,000. 00
Production of 20Nos. Billboards	05100123001904 - Education Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH	8,000, 000.0 0	-	8,000, 000.0 0	8,000, 000.0 0
TV & Radio Jungles	05050123004304 - Schools' infrastructure construction and rehabilitation	052100100100 - MINISTRY OF HEALTH	22,00 0,000. 00	-	-	-
TV & Radio Shows	05050223001304 - Furnishing	052100100100 - MINISTRY OF HEALTH	2,000, 000.0 0	-	5,000, 000.0 0	5,000, 000.0 0
Purchase of 50Nos. long lasting insecticide treated nets	05050223001404 - Furnishing	052100100100 - MINISTRY OF HEALTH	17,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Purchase of 50Nos. Malaria rapid diagnostic kits	05050123004404 - Schools' infrastructure construction and rehabilitation	052100100100 - MINISTRY OF HEALTH	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Sensitization for Mental Health Program	05040123000504 - All levels of education quality assurance	052100100100 - MINISTRY OF HEALTH	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
School Health Program	05050123004504 - Schools' infrastructure construction and rehabilitation	052100100100 - MINISTRY OF HEALTH	20,00 0,000. 00	-	200,0 00,00 0.00	200,0 00,00 0.00
Occupation Safety Program	05050123004604 - Schools' infrastructure construction and rehabilitation	052100100100 - MINISTRY OF HEALTH	10,30 0,000. 00	-	5,000, 000.0 0	5,000, 000.0 0
Purchase of Office equipment for NTD Unit	05100123002004 - Education Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH	10,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00

Establishment of State College of Nursing/ Midwifery Sciences	05050523000304 - School safety	052100100100 - MINISTRY OF HEALTH	100,000.00	-	100,000.00	100,000.00
Drug Recovery Fund	05050123004704 - Schools' infrastructure construction and rehabilitation	052100100100 - MINISTRY OF HEALTH	50,000.00	-	50,000.00	50,000.00
Cross River State Health Information Dashboard	05050123004804 - Schools' infrastructure construction and rehabilitation	052100100100 - MINISTRY OF HEALTH	10,000.00	-	10,000.00	10,000.00
Prevention of Mother to child transmission of HIV	05050123004904 - Schools' infrastructure construction and rehabilitation	052100100100 - MINISTRY OF HEALTH	2,000,000.00	-	12,000.00	12,000.00
Cholera Outbreak Response	05040123000604 - All levels of education quality assurance	052100100100 - MINISTRY OF HEALTH	50,000.00	-	50,000.00	50,000.00
Funding for Covid -19 Response	05050123005004 - Schools' infrastructure construction and rehabilitation	052100100100 - MINISTRY OF HEALTH	500,000.00	-	50,000.00	50,000.00
Renovation of Cottage Hospital Oban CT	05050123005104 - Schools' infrastructure construction and rehabilitation	052100100100 - MINISTRY OF HEALTH	-	-	80,000.00	80,000.00
Programme for Health care financing Equity and Investment	04090123000204 - Mobilising equity contributions and vulnerable group funds	052100100100 - MINISTRY OF HEALTH	-	-	30,000.00	30,000.00
Free Medical Outreach (Biannually)	04020123000104 - Community interventions	052100100100 - MINISTRY OF HEALTH	-	-	200,000.00	200,000.00
Cancer and NTDs Intervention programme	04020123000204 - Community interventions	052100100100 - MINISTRY OF HEALTH	-	-	200,000.00	200,000.00
Free Delivery Kits to ANC Mothers	04020123000304 - Community interventions	052100100100 - MINISTRY OF HEALTH	-	-	120,000.00	120,000.00
Deworming in schools programme	04030523000104 - Non-communicable diseases	052100100100 - MINISTRY OF HEALTH	-	-	30,000.00	30,000.00

Wash and Dignity Kits in Schools programme	04020223000104 - Community structures	052100100100 - MINISTRY OF HEALTH	-	-	180,000,000.00	180,000,000.00
Working Health Centers for CRS Public Space programme	04020223000204 - Community structures	052100100100 - MINISTRY OF HEALTH	-	-	250,000,000.00	250,000,000.00
One-stop Sickle Cell Care Center programme	04020223000304 - Community structures	052100100100 - MINISTRY OF HEALTH	-	-	150,000,000.00	150,000,000.00
Supervision, Monitoring and Inspection tour of medical facilities	04070423000604 - Monitoring and Evaluation (M&E)	052100100100 - MINISTRY OF HEALTH	-	-	45,000,000.00	45,000,000.00
Public Health-ESIS, NTDS, SMEP, Pistule, Climate Change programme	04100123001204 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH	-	-	679,000,000.00	679,000,000.00
Programme for CRS Rehabilitation Center	04050123004604 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	350,000,000.00	350,000,000.00
Programme to provide Home Care for the aged	04100123001304 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH	-	-	50,000,000.00	50,000,000.00
Palliatives	04100123001404 - Health Not Elsewhere Classified	052100100100 - MINISTRY OF HEALTH	-	-	1,000,000,000.00	1,000,000,000.00
Equipping of PHCD Calabar, Nde, Odukpani and Ogoja	04050123004704 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	600,000,000.00	600,000,000.00
Construction of 10 PHDC in the 3 Senatorial District	04050123004804 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	400,000,000.00	400,000,000.00
Upgrading of 10Nos. PHCs to Cottage Hospital	04050123004904 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	400,000,000.00	400,000,000.00
Equipping of Stadium Clinic	04050123005004 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	180,000,000.00	180,000,000.00

Engagement of Technical Consultants	04070323000204 - Research and development (Institutional Review Board, Clinical Trials)	052100100100 - MINISTRY OF HEALTH	-	-	100,000,000.00	100,000,000.00
Health Partners and Performance Management	04070423000704 - Monitoring and Evaluation (M&E)	052100100100 - MINISTRY OF HEALTH	-	-	50,000,000.00	50,000,000.00
Maintenance of Medical Equipment	04050123005104 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	5,000,000.00	5,000,000.00
Purchase and Maintenance of Office Equipment	04050123005204 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	250,000,000.00	250,000,000.00
Purchase of X-Ray Machine for General Hospital at Calabar, Ugep and Ugep	04050123005304 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	350,000,000.00	350,000,000.00
Renovation of Ministry of Health	04050123005404 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	50,000,000.00	50,000,000.00
Development of State Health Social Registrar	04070323000304 - Research and development (Institutional Review Board, Clinical Trials)	052100100100 - MINISTRY OF HEALTH	-	-	45,000,000.00	45,000,000.00
Renovation of Ogoja General Hospital	04050123005504 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	150,000,000.00	150,000,000.00
Renovation of Akamkpa General Hospital	04050123005604 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	150,000,000.00	150,000,000.00
Construction of Boki General Hospital	04050123005704 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	200,000,000.00	200,000,000.00
Renovation of Ugep General Hospital	04050123005804 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	150,000,000.00	150,000,000.00
Construction of Etung Referral Hospital	04050123005904 - Functional health facilities	052100100100 - MINISTRY OF HEALTH	-	-	200,000,000.00	200,000,000.00

Hosting State Council on health	04040323000104 - In service training (continuing education)	052100100100 - MINISTRY OF HEALTH	-	-	50,00 0,000. 00	50,00 0,000. 00
Primary Healthcare Drug Fund.	05040623000101 - School examination and MLA	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,200, 000.0 0	-	20,00 0,000. 00	20,00 0,000. 00
Purchase of 10Nos. Office Equipment and Furniture.	05100123002101 - Education Not Elsewhere Classified	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	2,000, 000.0 0	-	50,00 0,000. 00	50,00 0,000. 00
Construction and Renovation of 10Nos. Comprehensive Health Centers.	05060123002101 - ICT equipment, software and expertise	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	48,00 0,000. 00	-	1,100, 000,0 00.00	1,100, 000,0 00.00
Renovation/Maintenance of 1No. PHCDA.	05100123002201 - Education Not Elsewhere Classified	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	6,000, 000.0 0	-	100,0 00,00 0.00	100,0 00,00 0.00
Performance Based Financing (Save Millions Lives).	05040123000701 - All levels of education quality assurance	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	10,00 0,000. 00	-	7,206, 590.0 0	7,206, 590.0 0
Basic Health Care Fund Activities	05040223000501 - Instructional and learning materials	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	36,00 0,000. 00	-	500,0 00,00 0.00	500,0 00,00 0.00
Subvention to 18 Health Authorities	05050323001301 - Libraries and laboratories	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	30,00 0,000. 00	-	90,00 0,000. 00	90,00 0,000. 00
State Nutrition Programme	05050223001501 - Furnishing	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	18,00 0,000. 00	-	102,6 97,15 0.00	102,6 97,15 0.00

Measles Campaign	05050223001601 - Furnishing	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	3,600, 000.0 0	-	50,00 0,000. 00	50,00 0,000. 00
Hepatitis Disease Activities	05050123005201 - Schools' infrastructure construction and rehabilitation	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	6,000, 000.0 0	-	57,63 7,300. 00	57,63 7,300. 00
Medical Laboratory Activities	05050223001701 - Furnishing	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	3,000, 000.0 0	-	180,6 11,00 0.00	180,6 11,00 0.00
Integrated Supportive Supervision.	05060123002201 - ICT equipment, software and expertise	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	5,000, 000.0 0	-	8,157, 000.0 0	8,157, 000.0 0
Procurement of Delivery Kits.	05060123002301 - ICT equipment, software and expertise	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	3,000, 000.0 0	-	42,90 0,000. 00	42,90 0,000. 00
Strengthen Community Participation and Education.	05060123002401 - ICT equipment, software and expertise	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	9,000, 000.0 0	-	30,00 0,000. 00	30,00 0,000. 00
Construction of 1No. Mobile Health Diagnostic and Immediate Remedy Clinic (Diagnostic Services) i	05050123005301 - Schools' infrastructure construction and rehabilitation	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	6,000, 000.0 0	-	6,000, 000.0 0	6,000, 000.0 0
NPHCCDA Midwife Scheme (MSS/Sure - P)	05060123002501 - ICT equipment, software and expertise	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	10,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Funding for Immunization Services.	05050123005401 - Schools' infrastructure construction and rehabilitation	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	15,00 0,000. 00	-	100,0 00,00 0.00	100,0 00,00 0.00

CRS Participation at National Council on Health Meetings and Organization of.423	05050123005501 - Schools' infrastructure construction and rehabilitation	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	9,000,000.00	-	10,000,000.00	10,000,000.00
Family Planning Service programme	05040323000401 - Teaching and non-teaching staff capacity building	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	12,000,000.00	-	3,834,250.00	3,834,250.00
PHC Emergency Fund	05060123002601 - ICT equipment, software and expertise	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	20,000,000.00	-	40,000,000.00	40,000,000.00
Primary Mental Healthcare Support...	05050123005601 - Schools' infrastructure construction and rehabilitation	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	50,000,000.00	-	26,000,000.00	26,000,000.00
Free Community Health Outreach.	05100123002301 - Education Not Elsewhere Classified	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	30,000,000.00	-	500,000,000.00	500,000,000.00
Child Protection Activities/Childcare Programme.	05050423000501 - Water, sanitation and hygiene	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	30,000,000.00	-	110,691,850.00	110,691,850.00
Construction of 1No. Modern PHC for Agba Osokom in Boki	05050123005701 - Schools' infrastructure construction and rehabilitation	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	18,000,000.00	-	-	-
Construction of 1No. Staff Qtrs in Ubabiat in Odukpani	05040123000801 - All levels of education quality assurance	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	3,000,000.00	-	50,000,000.00	50,000,000.00
Health Promotion programme	05050223001801 - Furnishing	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	6,000,000.00	-	-	-

Community based health Insurance pilot in 3 LGAs	05050123005801 - Schools' infrastructure construction and rehabilitation	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	6,000,000.00	-	-	-
Sexual and Reproductive Health Programme	05050123005901 - Schools' infrastructure construction and rehabilitation	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	10,000,000.00	-	50,000,000.00	50,000,000.00
Progeamme for Monitoring and Evaluation and operation Research	04070423000801 - Monitoring and Evaluation (M&E)	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	10,000,000.00	10,000,000.00
Programme for Advocacy Communication and Social Mobilization	04070123000201 - Routine information system	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	17,113,000.00	17,113,000.00
Programme Policy Review/Planning	04070423000901 - Monitoring and Evaluation (M&E)	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	3,000,000.00	3,000,000.00
Eye care Activities	04060123000101 - Sustainable drug supply	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	20,000,000.00	20,000,000.00
Child Protection Activities	04030223000101 - Child health	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	50,000,000.00	50,000,000.00
Programme for Monitoring, Evaluation and Strengthen Ward Communities	04070423001001 - Monitoring and Evaluation (M&E)	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	6,000,000.00	6,000,000.00
Tuberculosis, Buruli Ulcer and Leprosy Activities	04020123000401 - Community interventions	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	22,806,000.00	22,806,000.00

Office Accommodation/Refurbishing	04050123006201 - Functional health facilities	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	10,00 0,000. 00	10,00 0,000. 00
Social Mobilization Activities	04070423001101 - Monitoring and Evaluation (M&E)	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	36,86 3,500. 00	36,86 3,500. 00
Programme for Training/Capacity Building for new staff	04040223000101 - HRH Performance management	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	79,25 2,500. 00	79,25 2,500. 00
Constuction of Health Centre in Ubambat in Odukpani CT	04050123006301 - Functional health facilities	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	30,00 0,000. 00	30,00 0,000. 00
Primary HEALTH Volunteers for PHC	04040123000101 - Pre-service training	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	60,00 0,000. 00	60,00 0,000. 00
Health Workforce Productivity Ativities	04040123000201 - Pre-service training	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	6,850, 000.0 0	6,850, 000.0 0
Health Information Management System	04070423001201 - Monitoring and Evaluation (M&E)	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	15,00 0,000. 00	15,00 0,000. 00
Human Resource for Health Strengthening	04040223000201 - HRH Performance management	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	10,00 0,000. 00	10,00 0,000. 00
Intergrated Management of Childhood Iiiness(IMCI)Program	04030223000201 - Child health	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	50,00 0,000. 00	50,00 0,000. 00

Mobile Health Diagnostic ImmediateRemedy Clinic(Diagnostic)	04030723000101 - Emergency services	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	15,00 0,000. 00	15,00 0,000. 00
Prevention and Control of Communicable Disease	04030423000101 - Communicable diseases	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	20,00 0,000. 00	20,00 0,000. 00
Strengthen Implementation of Maternal New Born Child Service	04030123000201 - Reproductive, maternal and neonatal health	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	20,31 0,000. 00	20,31 0,000. 00
Baby Friendly Initiative Services	04030223000301 - Child health	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	21,00 0,000. 00	21,00 0,000. 00
Community Health Influencers Programme Scheme (CHIPS)	04020223000401 - Community structures	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	20,00 0,000. 00	20,00 0,000. 00
Clean Heads Campaign in Communities	04020223000501 - Community structures	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	5,000, 000.0 0	5,000, 000.0 0
Safe Motherhood Activities	04030123000301 - Reproductive, maternal and neonatal health	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	17,74 5,000. 00	17,74 5,000. 00
Community and School Based Distribution of LLINT	04020223000601 - Community structures	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	10,00 0,000. 00	10,00 0,000. 00
PMTCT of HIV/AIDS Intervention in PHCs Communities	04030423000201 - Communicable diseases	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	20,00 0,000. 00	20,00 0,000. 00

Gender Sensitization in Health	04100123001701 - Health Not Elsewhere Classified	052100300100 - PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	2,000,000.00	2,000,000.00
Purchase & Installation of 1No. 250 KVA Generator set	05060223000402 - Research and development	052102700100 - GHC GENERAL HOSPITAL, CALABAR	10,000.00	-	30,000.00	30,000.00
Purchase of 1No. Medical Waste System.	05060223000502 - Research and development	052102700100 - GHC GENERAL HOSPITAL, CALABAR	5,000.00	-	10,002.00	10,002.00
Construction of 1No.Pharmacy Block.	05100123000902 - Education Not Elsewhere Classified	052102700100 - GHC GENERAL HOSPITAL, CALABAR	10,000.00	-	20,000.00	20,000.00
Purchase of 3No. Medical Equipment.	05060223000602 - Research and development	052102700100 - GHC GENERAL HOSPITAL, CALABAR	10,000.00	-	15,000.00	15,000.00
Purchase of 1No. Incinerator Equipment.	05020623000402 - Tertiary institutions' new courses accreditation	052102700100 - GHC GENERAL HOSPITAL, CALABAR	10,000.00	-	15,000.00	15,000.00
Procurement of 3No. Theatre Equipment.	05060123000302 - ICT equipment, software and expertise	052102700100 - GHC GENERAL HOSPITAL, CALABAR	20,000.00	-	25,000.00	25,000.00
Construction of 1No. Maternity, Antenatal Labour Room Block.	05060123000402 - ICT equipment, software and expertise	052102700100 - GHC GENERAL HOSPITAL, CALABAR	15,000.00	-	35,000.00	35,000.00
Purchase of 3No. Laboratory Equipment.	05050223000302 - Furnishing	052102700100 - GHC GENERAL HOSPITAL, CALABAR	10,000.00	-	15,000.00	15,000.00
Renovation of 1No. Residence Doctors House	05050223000402 - Furnishing	052102700100 - GHC GENERAL HOSPITAL, CALABAR	7,000.00	-	17,000.00	17,000.00
Renovation of 1No. Female/Male/Theater/Maternity/Aluminum Roofing.	05050223000502 - Furnishing	052102700100 - GHC GENERAL HOSPITAL, CALABAR	10,000.00	-	15,000.00	15,000.00

Design/Construction of 1N0. House Officers Residence Complex.	05050123001302 - Schools' infrastructure construction and rehabilitation	052102700100 - GHC GENERAL HOSPITAL, CALABAR	10,000.00	-	20,000.00	20,000.00
Renovation of 1No. Perimeter Fencing, security gate and gate house.	05050223000602 - Furnishing	052102700100 - GHC GENERAL HOSPITAL, CALABAR	10,000.00	-	20,000.00	20,000.00
Renovation and Furnishing of 1No. Medical/Superintendent Office (Qrts)	05050223004002 - Furnishing	052102700200 - GHA GENERAL HOSPITAL, AKAMKPA	5,000.00	-	5,000.00	5,000.00
Purchase of 2 Lawn Mowers	05050123013202 - Schools' infrastructure construction and rehabilitation	052102700200 - GHA GENERAL HOSPITAL, AKAMKPA	800.00	-	800.00	800.00
Installation of 95 KVA Generating and Renovation of Engine House	05040123001402 - All levels of education quality assurance	052102700200 - GHA GENERAL HOSPITAL, AKAMKPA	3,300.00	-	3,300.00	3,300.00
Servicing and Maintenance of Hospital Equipment	05050123013302 - Schools' infrastructure construction and rehabilitation	052102700200 - GHA GENERAL HOSPITAL, AKAMKPA	1,500.00	-	1,500.00	1,500.00
Perimeter Fencing, Security Post and Gates	05050123013402 - Schools' infrastructure construction and rehabilitation	052102700200 - GHA GENERAL HOSPITAL, AKAMKPA	15,000.00	-	15,000.00	15,000.00
Renovation of 1No.Theatre/Emergency Ward	05100123005902 - Education Not Elsewhere Classified	052102700200 - GHA GENERAL HOSPITAL, AKAMKPA	3,000.00	-	3,000.00	3,000.00
Purchase of 2Nos. Theatre Equipment	05050523001002 - School safety	052102700200 - GHA GENERAL HOSPITAL, AKAMKPA	7,000.00	-	7,000.00	7,000.00
Rehabilitation of 1No. Administrative and Pharmacy Department	04050123001402 - Functional health facilities	052102700200 - GHA GENERAL HOSPITAL, AKAMKPA	2,000.00	-	2,000.00	2,000.00
Renovation of 1No. Staff Quarter	04050123001502 - Functional health facilities	052102700200 - GHA GENERAL HOSPITAL, AKAMKPA	4,000.00	-	4,000.00	4,000.00
Renovation of 1No. Hospital Mortuary	04050123001602 - Functional health facilities	052102700200 - GHA GENERAL HOSPITAL, AKAMKPA	1,500.00	-	1,500.00	1,500.00

Renovation of 1No. Male/Females Ward	04050123001702 - Functional health facilities	052102700200 - GHA GENERAL HOSPITAL, AKAMKPA	3,000,000.00	-	3,000,000.00	3,000,000.00
Renovation of 1No. Maternity, Antenatal Labour Room Block	04050123001802 - Functional health facilities	052102700200 - GHA GENERAL HOSPITAL, AKAMKPA	3,000,000.00	-	3,000,000.00	3,000,000.00
Renovation of 1No. Children Ward	04050123001902 - Functional health facilities	052102700200 - GHA GENERAL HOSPITAL, AKAMKPA	1,500,000.00	-	1,500,000.00	1,500,000.00
Renovation of Laboratory Complex	04050123002002 - Functional health facilities	052102700200 - GHA GENERAL HOSPITAL, AKAMKPA	1,500,000.00	-	1,500,000.00	1,500,000.00
Construction of 1No. Motorize Bore-hole	04050323000402 - Facility electrification, water and sanitation	052102700200 - GHA GENERAL HOSPITAL, AKAMKPA	3,000,000.00	-	3,000,000.00	3,000,000.00
Construction of 1No. Walkways	04050123002102 - Functional health facilities	052102700200 - GHA GENERAL HOSPITAL, AKAMKPA	2,000,000.00	-	2,000,000.00	2,000,000.00
Provision of Hospital Equipment's	04050123002202 - Functional health facilities	052102700200 - GHA GENERAL HOSPITAL, AKAMKPA	3,000,000.00	-	3,000,000.00	3,000,000.00
Due Process Activities Biding and M and E	04070423000302 - Monitoring and Evaluation (M&E)	052102700200 - GHA GENERAL HOSPITAL, AKAMKPA	500,000.00	-	500,000.00	500,000.00
Purchase of 2No. Medical Equipment's	05060123000502 - ICT equipment, software and expertise	052102700300 - GHU GENERAL HOSPITAL, UGEP	5,300,000.00	-	7,300,000.00	7,300,000.00
Renovation of 1No. laboratory and X-Ray blocks/the entire Floor	05060123000602 - ICT equipment, software and expertise	052102700300 - GHU GENERAL HOSPITAL, UGEP	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Hospital Equipment's for Post Natal Surgical Wards, Ob	05060123000702 - ICT equipment, software and expertise	052102700300 - GHU GENERAL HOSPITAL, UGEP	5,000,000.00	-	5,000,000.00	5,000,000.00
Renovation of 1No. Family Planning Unit	05060123000802 - ICT equipment, software and expertise	052102700300 - GHU GENERAL HOSPITAL, UGEP	2,969,715.00	-	4,969,715.00	4,969,715.00

Renovation(including re-roofing and ceiling) of Maternity	05060123000902 - ICT equipment, software and expertise	052102700300 - GHU GENERAL HOSPITAL, UGEP	5,000,000.00	-	5,000,000.00	5,000,000.00
Construction of 1No Hospital Library	05060123001002 - ICT equipment, software and expertise	052102700300 - GHU GENERAL HOSPITAL, UGEP	6,700,000.00	-	6,700,000.00	6,700,000.00
Construction of 1No Call Duty Quarters	05060123001102 - ICT equipment, software and expertise	052102700300 - GHU GENERAL HOSPITAL, UGEP	3,326,000.00	-	7,326,000.00	7,326,000.00
Purchase of 1No, Portable Ultra sand Machine	05060223000702 - Research and development	052102700300 - GHU GENERAL HOSPITAL, UGEP	1,700,000.00	-	1,700,000.00	1,700,000.00
Purchase of 1No. Lawn Mowing Machines	05100123001002 - Education Not Elsewhere Classified	052102700300 - GHU GENERAL HOSPITAL, UGEP	500,000.00	-	600,000.00	600,000.00
Installation of Solar Energy in the Hospital	05050123001402 - Schools' infrastructure construction and rehabilitation	052102700300 - GHU GENERAL HOSPITAL, UGEP	8,000,000.00	-	8,000,000.00	8,000,000.00
Painting of the Entire Hospital	05050123001502 - Schools' infrastructure construction and rehabilitation	052102700300 - GHU GENERAL HOSPITAL, UGEP	7,000,000.00	-	7,000,000.00	7,000,000.00
Refurbishing & Digitalization of X-ray Equipment	05050123001602 - Schools' infrastructure construction and rehabilitation	052102700300 - GHU GENERAL HOSPITAL, UGEP	5,000,000.00	-	5,000,000.00	5,000,000.00
Construction of Pharmacy Block	05050323000402 - Libraries and laboratories	052102700300 - GHU GENERAL HOSPITAL, UGEP	6,000,000.00	-	8,000,000.00	8,000,000.00
Purchase of 2No. Incinerator	05050323000502 - Libraries and laboratories	052102700300 - GHU GENERAL HOSPITAL, UGEP	1,500,000.00	-	2,500,000.00	2,500,000.00
Purchase of 1NO 50Kva Sound Proof Generator	04050323000202 - Facility electrification, water and sanitation	052102700400 - GHBRA GENERAL HOSPITAL, OBUBRA	500,000.00	-	-	-
Bidding activities and project supervision including Monitoring	04070423000102 - Monitoring and Evaluation (M&E)	052102700400 - GHBRA GENERAL HOSPITAL, OBUBRA	500,000.00	-	500,000.00	500,000.00

Purchase of Hospital/Pediatric Beds and Mattress	04050123000202 - Functional health facilities	052102700400 - GHBRA GENERAL HOSPITAL, OBUBRA	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 1No. Fire Extinguisher	04100123000302 - Health Not Elsewhere Classified	052102700400 - GHBRA GENERAL HOSPITAL, OBUBRA	500,000.00	-	500,000.00	500,000.00
Construction of Water reticulation to all the wards & quarters and digging	04050323000302 - Facility electrification, water and sanitation	052102700400 - GHBRA GENERAL HOSPITAL, OBUBRA	500,000.00	-	1,000,000.00	1,000,000.00
Fencing of General Hospital in Obubra LGA	04050123000302 - Functional health facilities	052102700400 - GHBRA GENERAL HOSPITAL, OBUBRA	850,000.00	-	10,000,000.00	10,000,000.00
Purchase of 1No.blood bank and fridges	04050123000402 - Functional health facilities	052102700400 - GHBRA GENERAL HOSPITAL, OBUBRA	250,000.00	-	2,000,000.00	2,000,000.00
Replacement of Corrugated iron Sheet with Long Span sheet	04050123000502 - Functional health facilities	052102700400 - GHBRA GENERAL HOSPITAL, OBUBRA	700,000.00	-	-	-
Landscaping of the Hospital Compound	04050123000602 - Functional health facilities	052102700400 - GHBRA GENERAL HOSPITAL, OBUBRA	500,000.00	-	-	-
Renovation of mortuary facility	04050123004202 - Functional health facilities	052102700400 - GHBRA GENERAL HOSPITAL, OBUBRA	-	-	10,000,000.00	10,000,000.00
Purchase of 1o. Ambulance	04100123000802 - Health Not Elsewhere Classified	052102700500 - GHGGJ GENERAL HOSPITAL, OGOJA	7,000,000.00	-	-	-
Procurement of 1No. Toyota Hilux	04100123000902 - Health Not Elsewhere Classified	052102700500 - GHGGJ GENERAL HOSPITAL, OGOJA	8,500,000.00	-	-	-
Purchase of 4 No Tables	04100123001002 - Health Not Elsewhere Classified	052102700500 - GHGGJ GENERAL HOSPITAL, OGOJA	4,000,000.00	-	4,000,000.00	4,000,000.00
Procurement of 2No. Laboratory Equipment	04050123003402 - Functional health facilities	052102700500 - GHGGJ GENERAL HOSPITAL, OGOJA	45,000,000.00	-	45,000,000.00	45,000,000.00

Provision of Ceiling/Electrification of Walkways	04050323000702 - Facility electrification, water and sanitation	052102700500 - GHGGJ GENERAL HOSPITAL, OGOJA	4,000,000.00	-	4,000,000.00	4,000,000.00
Water Reticulation to Wards Headquarters	04050323000802 - Facility electrification, water and sanitation	052102700500 - GHGGJ GENERAL HOSPITAL, OGOJA	1,500,000.00	-	2,000,000.00	2,000,000.00
Extension of 1No. Stores Building	04050123003502 - Functional health facilities	052102700500 - GHGGJ GENERAL HOSPITAL, OGOJA	3,000,000.00	-	3,000,000.00	3,000,000.00
Construction of Abandon Capital Projects	04050123003602 - Functional health facilities	052102700500 - GHGGJ GENERAL HOSPITAL, OGOJA	10,000,000.00	-	10,000,000.00	10,000,000.00
Renovation of 1No. Doctors Quarter II	04050123003702 - Functional health facilities	052102700500 - GHGGJ GENERAL HOSPITAL, OGOJA	7,000,000.00	-	7,000,000.00	7,000,000.00
Renovation of 1No. Doctors Quarter I	04050123003802 - Functional health facilities	052102700500 - GHGGJ GENERAL HOSPITAL, OGOJA	5,000,000.00	-	4,000,000.00	4,000,000.00
Renovation of 1No. Central Store	04050123003902 - Functional health facilities	052102700500 - GHGGJ GENERAL HOSPITAL, OGOJA	1,355,047.00	-	5,000,000.00	5,000,000.00
Renovation of 2No. CCP and MPDSR Block and Furnishing	04050123004002 - Functional health facilities	052102700500 - GHGGJ GENERAL HOSPITAL, OGOJA	4,000,000.00	-	3,000,000.00	3,000,000.00
Landscaping of General Hospital, Ogoja	04050123004102 - Functional health facilities	052102700500 - GHGGJ GENERAL HOSPITAL, OGOJA	4,000,000.00	-	4,000,000.00	4,000,000.00
Due Process Activities	04070423000402 - Monitoring and Evaluation (M&E)	052102700500 - GHGGJ GENERAL HOSPITAL, OGOJA	2,000,000.00	-	2,000,000.00	2,000,000.00
Bidding Activities, Project Consultancy, Supervision/ Monitoring including BOQs Drawing and Bank Charges	04070123000102 - Routine information system	052102700500 - GHGGJ GENERAL HOSPITAL, OGOJA	6,000,000.00	-	2,000,000.00	2,000,000.00
Bidding activities, Project Consultancy, supervision/monitoring	04070423000202 - Monitoring and Evaluation (M&E)	052102700700 - GHBN GENERAL HOSPITAL, OBANLIKU	1,000,000.00	-	1,000,000.00	1,000,000.00

Painting of the Entire Hospital	04050123000702 - Functional health facilities	052102700700 - GHBNS GENERAL HOSPITAL, OBANLIKU	2,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of 2 Nos. QLINKS Motorcycles in hospital	04100123000402 - Health Not Elsewhere Classified	052102700700 - GHBNS GENERAL HOSPITAL, OBANLIKU	500,000.00	-	1,200,000.00	1,200,000.00
Landscaping of the Hospital Compound	04050123000802 - Functional health facilities	052102700700 - GHBNS GENERAL HOSPITAL, OBANLIKU	800,000.00	-	800,000.00	800,000.00
Purchase of 1No. Hand Mower	04100123000502 - Health Not Elsewhere Classified	052102700700 - GHBNS GENERAL HOSPITAL, OBANLIKU	400,000.00	-	600,000.00	600,000.00
Purchase of 10No.Maternity Equipment	04050123000902 - Functional health facilities	052102700700 - GHBNS GENERAL HOSPITAL, OBANLIKU	4,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 2No. Laboratory Equipment (Bed and Mattress)	04050123001002 - Functional health facilities	052102700700 - GHBNS GENERAL HOSPITAL, OBANLIKU	3,000,000.00	-	4,000,000.00	4,000,000.00
Purchase of Beds & Mattresses in the Hospital	04050123001102 - Functional health facilities	052102700700 - GHBNS GENERAL HOSPITAL, OBANLIKU	800,000.00	-	1,800,000.00	1,800,000.00
Procurement of Medical Equipment for laboratory casualty and ward	04050123001202 - Functional health facilities	052102700700 - GHBNS GENERAL HOSPITAL, OBANLIKU	3,000,000.00	-	3,800,000.00	3,800,000.00
Renovation of Doctor's Quarters	04050123001302 - Functional health facilities	052102700700 - GHBNS GENERAL HOSPITAL, OBANLIKU	1,500,000.00	-	2,500,000.00	2,500,000.00
Construction & Extension of Admission Wards.	05050323000102 - Libraries and laboratories	052102701000 - CHAC COTTAGE HOSPITAL, AKPET CENTRAL	100,000.00	-	100,000.00	100,000.00
Purchase of 2No.Mortuary Equipment	05040223000202 - Instructional and learning materials	052102701000 - CHAC COTTAGE HOSPITAL, AKPET CENTRAL	3,500,000.00	-	3,500,000.00	3,500,000.00
Purchase of 3No.Theatre Equipment	05050123000102 - Schools' infrastructure construction and rehabilitation	052102701000 - CHAC COTTAGE HOSPITAL, AKPET CENTRAL	2,000,000.00	-	2,000,000.00	2,000,000.00

Purchase of 2No. Ultra-Sound Machine	05050423000102 - Water, sanitation and hygiene	052102701000 - CHAC COTTAGE HOSPITAL, AKPET CENTRAL	2,500,000.00	-	2,500,000.00	2,500,000.00
Procurement of 2No. office Equipment's and Furnishings	05050123000202 - Schools' infrastructure construction and rehabilitation	052102701000 - CHAC COTTAGE HOSPITAL, AKPET CENTRAL	5,400,000.00	-	5,400,000.00	5,400,000.00
Construction of 2No. Lead Lining Rooms	05040423000102 - Curriculum review and development	052102701000 - CHAC COTTAGE HOSPITAL, AKPET CENTRAL	4,200,000.00	-	4,200,000.00	4,200,000.00
Purchase of 2 Nos. X-Ray Machines	05050123000302 - Schools' infrastructure construction and rehabilitation	052102701000 - CHAC COTTAGE HOSPITAL, AKPET CENTRAL	2,200,000.00	-	2,200,000.00	2,200,000.00
Construction of gatehouse/frontage perimeter fencing	05020623000202 - Tertiary institutions' new courses accreditation	052102701000 - CHAC COTTAGE HOSPITAL, AKPET CENTRAL	1,700,000.00	-	1,700,000.00	1,700,000.00
Procurement of 3No. Medical Equipment/Beds/Mattresses//Consumables	05100123000702 - Education Not Elsewhere Classified	052102701000 - CHAC COTTAGE HOSPITAL, AKPET CENTRAL	2,500,000.00	-	2,500,000.00	2,500,000.00
Purchase of No. 1 Toyota Hilux 4x4	05050423000202 - Water, sanitation and hygiene	052102701000 - CHAC COTTAGE HOSPITAL, AKPET CENTRAL	3,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of 1No. Toyota Bus ambulance	05050523000102 - School safety	052102701000 - CHAC COTTAGE HOSPITAL, AKPET CENTRAL	3,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of 1No. Medical Equipment	04050123002302 - Functional health facilities	052102701100 - EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	1,000,000.00	-	-	-
Construction of walk way round the wards and renovation of existing ones to modern standard	04050123002402 - Functional health facilities	052102701100 - EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	2,500,000.00	-	-	-
Renovation of 1No. Essential Staff Quarter	04050123002502 - Functional health facilities	052102701100 - EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	3,500,000.00	-	-	-
Renovation of 1No. Hospital Mortuary	04050123002602 - Functional health facilities	052102701100 - EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	1,500,000.00	-	-	-

Rehabilitation of 1No. Sewage System	04050323000502 - Facility electrification, water and sanitation	052102701100 - EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	500,000.00	-	-	-
Purchase of Two(2)Nos. New Lawn Mower Machines	04100123000702 - Health Not Elsewhere Classified	052102701100 - EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	1,500,000.00	-	-	-
Completion of Pharmacy Store	04050123002702 - Functional health facilities	052102701100 - EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	2,000,000.00	-	-	-
Reticulation of water to wards and staff quarters	04050323000602 - Facility electrification, water and sanitation	052102701100 - EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	2,500,000.00	-	-	-
Renovation of 1No. Coppers Lodge in the Hospital	04050123002802 - Functional health facilities	052102701100 - EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	1,500,000.00	-	-	-
Renovation of 1No.Children Ward	04050123002902 - Functional health facilities	052102701100 - EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	1,500,000.00	-	-	-
Renovation of 1No. Male and Female Ward	04050123003002 - Functional health facilities	052102701100 - EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	2,500,000.00	-	-	-
Renovation of 1No.Theatre /Emergency Ward	04050123003102 - Functional health facilities	052102701100 - EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	2,000,000.00	-	-	-
Rehabilitation of Old Fence wall, Security gate and House	04050123003202 - Functional health facilities	052102701100 - EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	2,000,000.00	-	-	-
Project Consultancy and Due Process Activities Including Monitoring and Evaluation	04050123003302 - Functional health facilities	052102701100 - EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI	800,000.00	-	-	-
Procurement & Upgrade of Dental Unit.	05040223000100 - Instructional and learning materials	052102800100 - GDCC GOVERNMENT DENTAL CENTRE, CALABAR	-	-	3,500,000.00	3,500,000.00
Purchase of 2No. Dental Materials.	05030523000102 - Girls/Boys child education	052102800100 - GDCC GOVERNMENT DENTAL CENTRE, CALABAR	-	-	4,000,000.00	4,000,000.00

Due Process Activities.	05100123000502 - Education Not Elsewhere Classified	052102800100 - GDCC GOVERNMENT DENTAL CENTRE, CALABAR	-	-	300,000.00	300,000.00
Purchase of 1No. Water Reticulation system to Government Dental Centre.	05040123000102 - All levels of education quality assurance	052102800100 - GDCC GOVERNMENT DENTAL CENTRE, CALABAR	-	-	5,000,000.00	5,000,000.00
Purchase of 1No X-Ray Equipment to dental unit.	05100123000602 - Education Not Elsewhere Classified	052102800100 - GDCC GOVERNMENT DENTAL CENTRE, CALABAR	-	-	160,000.00	160,000.00
Provision of Borehole	04050323001002 - Facility electrification, water and sanitation	052102800100 - GDCC GOVERNMENT DENTAL CENTRE, CALABAR	-	-	30,000.00	30,000.00
Purchase of 4 No. Dental Equipment	04050123006002 - Functional health facilities	052102800100 - GDCC GOVERNMENT DENTAL CENTRE, CALABAR	-	-	100,000.00	100,000.00
Purchase of 16 No Dental Furniture	04050123006102 - Functional health facilities	052102800100 - GDCC GOVERNMENT DENTAL CENTRE, CALABAR	-	-	35,000.00	35,000.00
Complete Renovation of Clinic	04100123001502 - Health Not Elsewhere Classified	052102800100 - GDCC GOVERNMENT DENTAL CENTRE, CALABAR	-	-	40,000.00	40,000.00
Purchase of Utility Vehicle	04100123001602 - Health Not Elsewhere Classified	052102800100 - GDCC GOVERNMENT DENTAL CENTRE, CALABAR	-	-	200,000.00	200,000.00
Project Consultancy and Due Process Activity including Monitoring	04070423000502 - Monitoring and Evaluation (M&E)	052102800200 - DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	-	-	250,000.00	250,000.00
Construction of Bore-hole CT	04050323000902 - Facility electrification, water and sanitation	052102800200 - DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	-	-	600,000.00	600,000.00
Renovation/Equipment of Pharmacy Dept.	04050123004302 - Functional health facilities	052102800200 - DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	-	-	1,000,000.00	1,000,000.00

Understudying/Management of Multiple drugs resistanceTB Activities	04070323000102 - Research and development (Institutional Review Board, Clinical Trials)	052102800200 - DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	-	-	1,000,000.00	1,000,000.00
Renovation of Administrative and Pharmacy Block	04050123004402 - Functional health facilities	052102800200 - DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	-	-	15,000,000.00	15,000,000.00
Purchase of 1no X-Ray Machine	04050123004502 - Functional health facilities	052102800200 - DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	-	-	10,000,000.00	10,000,000.00
Breaking,Looting & Vandalization by Nsas	04100123001102 - Health Not Elsewhere Classified	052102800200 - DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL	-	-	80,000,000.00	80,000,000.00
Rehabilitation/Upgrading of facilities and Equipment at Eye Care Centre	05050223000702 - Furnishing	052102800300 - ECPC EYE CARE PROGRAMME, CALABAR	10,500,000.00	-	10,500,000.00	10,500,000.00
Eye Care Outreaches in the 3 Senatorial Districts.	05050223000802 - Furnishing	052102800300 - ECPC EYE CARE PROGRAMME, CALABAR	3,500,000.00	-	3,500,000.00	3,500,000.00
Ophthalmoscope (Home Bath 200)	05050223000902 - Furnishing	052102800300 - ECPC EYE CARE PROGRAMME, CALABAR	21,000,000.00	-	21,000,000.00	21,000,000.00
Upgrading of facilities and Equipment	04050123000102 - Functional health facilities	052102800500 - ECPOB CRS Eye Care Programme, Obanliku	3,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of 2No. Office Furniture[Tables and Chairs]	04100123000202 - Health Not Elsewhere Classified	052102800500 - ECPOB CRS Eye Care Programme, Obanliku	162,500.00	-	162,500.00	162,500.00
Strengthening Eye Care Service	04050323000102 - Facility electrification, water and sanitation	052102800500 - ECPOB CRS Eye Care Programme, Obanliku	4,000,000.00	-	4,000,000.00	4,000,000.00

Equipping of Library	05050123000400 - Schools' infrastructure construction and rehabilitation	052110400100 - SNC SCHOOL OF NURSING, CALABAR	4,350,000.00	3,890,000.00	-	-
Equipping of Science Laboratory	05060123000100 - ICT equipment, software and expertise	052110400100 - SNC SCHOOL OF NURSING, CALABAR	2,431,260.00	1,000,000.00	-	-
Purchase of 2No. Demonstrative Room Equipment	05050123000500 - Schools' infrastructure construction and rehabilitation	052110400100 - SNC SCHOOL OF NURSING, CALABAR	3,892,800.00	-	-	-
Construction of 1No. Designing of Signage Post	05050123000600 - Schools' infrastructure construction and rehabilitation	052110400100 - SNC SCHOOL OF NURSING, CALABAR	750,000.00	-	-	-
Manpower Development and Staff Training	05050323000200 - Libraries and laboratories	052110400100 - SNC SCHOOL OF NURSING, CALABAR	2,075,000.00	-	-	-
Purchase of 2No.Dell &HP Computer and Accessories	05050323000300 - Libraries and laboratories	052110400100 - SNC SCHOOL OF NURSING, CALABAR	2,334,000.00	-	-	-
Furnishing of Principal/Staff Offices	05050123000700 - Schools' infrastructure construction and rehabilitation	052110400100 - SNC SCHOOL OF NURSING, CALABAR	3,810,600.00	-	-	-
Construction of 2no Story Building for Hostel	05100123000800 - Education Not Elsewhere Classified	052110400100 - SNC SCHOOL OF NURSING, CALABAR	5,000,000.00	-	-	-
Supply and Laying Tiles to all Offices	05020623000300 - Tertiary institutions' new courses accreditation	052110400100 - SNC SCHOOL OF NURSING, CALABAR	1,432,120.00	1,000,000.00	-	-
Purchase of 10No. Widows Blinds/Curtains	05010223000100 - Human and institutional capacity performance management	052110400100 - SNC SCHOOL OF NURSING, CALABAR	1,000,000.00	-	-	-
Sinking of 2Nos. Boreholes	05010223000200 - Human and institutional capacity performance management	052110400100 - SNC SCHOOL OF NURSING, CALABAR	2,000,000.00	-	-	-
Purchase of 2No. Reagent	05040123000200 - All levels of education quality assurance	052110400100 - SNC SCHOOL OF NURSING, CALABAR	3,000,000.00	-	-	-

Purchase of 2nos Lawn Mowers	05060223000200 - Research and development	052110400100 - SNC SCHOOL OF NURSING, CALABAR	400,000.00	-	-	-
Purchase of 10No. Textbooks/Journals	05060123000200 - ICT equipment, software and expertise	052110400100 - SNC SCHOOL OF NURSING, CALABAR	2,500,000.00	-	-	-
Conduct of common External and Internal Examination	05050123000800 - Schools' infrastructure construction and rehabilitation	052110400100 - SNC SCHOOL OF NURSING, CALABAR	3,000,000.00	-	-	-
Equipping of 2No. Auditorium/Student Hostel	05060223000300 - Research and development	052110400100 - SNC SCHOOL OF NURSING, CALABAR	5,000,000.00	460,000.00	-	-
Rehabilitation of Sports Facilities	05050123000900 - Schools' infrastructure construction and rehabilitation	052110400100 - SNC SCHOOL OF NURSING, CALABAR	2,395,520.00	-	-	-
Purchase of 15No. Classroom Desk/Equipment's	05050123001000 - Schools' infrastructure construction and rehabilitation	052110400100 - SNC SCHOOL OF NURSING, CALABAR	2,800,000.00	-	-	-
Post Academic Qualification Requirement/Convocation	05050123001100 - Schools' infrastructure construction and rehabilitation	052110400100 - SNC SCHOOL OF NURSING, CALABAR	2,500,000.00	-	-	-
Accreditation Visit programme	05050223000100 - Furnishing	052110400100 - SNC SCHOOL OF NURSING, CALABAR	12,000,000.00	500,000.00	-	-
Purchase of 1No.8KVA Power Generating set	05050123001200 - Schools' infrastructure construction and rehabilitation	052110400100 - SNC SCHOOL OF NURSING, CALABAR	6,000,000.00	-	-	-
Construction of 1No. Lecture Theatre	05050223000200 - Furnishing	052110400100 - SNC SCHOOL OF NURSING, CALABAR	5,000,000.00	-	-	-
Construction of 3 storey building for student auditorium, Principal Officers and Lecturers Offices	05050123015200 - Schools' infrastructure construction and rehabilitation	052110400100 - SNC SCHOOL OF NURSING, CALABAR	-	-	170,000.00	170,000.00
Equipping the 3 storey building and Furnishing it	05050223004500 - Furnishing	052110400100 - SNC SCHOOL OF NURSING, CALABAR	-	-	50,000.00	50,000.00

Construction and equipping of a standard laboratory for physics and chemistry	05050123015300 - Schools' infrastructure construction and rehabilitation	052110400100 - SNC SCHOOL OF NURSING, CALABAR	-	-	83,00 0,000. 00	83,00 0,000. 00
Procurement of 300 academic gowns for the College	05100123006800 - Education Not Elsewhere Classified	052110400100 - SNC SCHOOL OF NURSING, CALABAR	-	-	5,400, 000.0 0	5,400, 000.0 0
Construction and equipping of College I.C.T Centre / e-Library	05050123015400 - Schools' infrastructure construction and rehabilitation	052110400100 - SNC SCHOOL OF NURSING, CALABAR	-	-	80,00 0,000. 00	80,00 0,000. 00
purchase of books for the College Library	05040223001200 - Instructional and learning materials	052110400100 - SNC SCHOOL OF NURSING, CALABAR	-	-	50,00 0,000. 00	50,00 0,000. 00
purchase of 6 Laptops, 6, printers and 2 photocopiers for Principal officers	05060123006000 - ICT equipment, software and expertise	052110400100 - SNC SCHOOL OF NURSING, CALABAR	-	-	10,00 0,000. 00	10,00 0,000. 00
Construction of College clinic	05050123015500 - Schools' infrastructure construction and rehabilitation	052110400100 - SNC SCHOOL OF NURSING, CALABAR	-	-	90,00 0,000. 00	90,00 0,000. 00
Procurement of 30 interactive board for students classes	05040223001300 - Instructional and learning materials	052110400100 - SNC SCHOOL OF NURSING, CALABAR	-	-	9,000, 000.0 0	9,000, 000.0 0
Staff training and Development	05040323001600 - Teaching and non-teaching staff capacity building	052110400100 - SNC SCHOOL OF NURSING, CALABAR	-	-	10,00 0,000. 00	10,00 0,000. 00
NBTE and Council of Nursing Accreditation of Programs	05020623001500 - Tertiary institutions' new courses accreditation	052110400100 - SNC SCHOOL OF NURSING, CALABAR	-	-	50,00 0,000. 00	50,00 0,000. 00
Conduct of common entrance examination	05040623000300 - School examination and MLA	052110400100 - SNC SCHOOL OF NURSING, CALABAR	-	-	10,00 0,000. 00	10,00 0,000. 00
Purchase of two mowers for cutting grass	05100123006900 - Education Not Elsewhere Classified	052110400100 - SNC SCHOOL OF NURSING, CALABAR	-	-	650,0 00.00	650,0 00.00
construction and equipping of College entrepreneurial Centre	05050123015600 - Schools' infrastructure construction and rehabilitation	052110400100 - SNC SCHOOL OF NURSING, CALABAR	-	-	90,00 0,000. 00	90,00 0,000. 00

Construction and furnishing of 1 storey building for student Hostel	05050123015700 - Schools' infrastructure construction and rehabilitation	052110400100 - SNC SCHOOL OF NURSING, CALABAR	-	-	100,000,000.00	100,000,000.00
Construction and equipping of 1 Storey buiding for lecture hal05	05050123015800 - Schools' infrastructure construction and rehabilitation	052110400100 - SNC SCHOOL OF NURSING, CALABAR	-	-	102,000,000.00	102,000,000.00
Construction of 1.No. Basketball pitch for students	05050123015900 - Schools' infrastructure construction and rehabilitation	052110400100 - SNC SCHOOL OF NURSING, CALABAR	-	-	30,000,000.00	30,000,000.00
Purchase of chairs, tables airconditioners, refrigrator and office equipment for staff	05050223004600 - Furnishing	052110400100 - SNC SCHOOL OF NURSING, CALABAR	-	-	23,000,000.00	23,000,000.00
Construction of 1No. Science Laboratory	05050123006000 - Schools' infrastructure construction and rehabilitation	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	4,000,000.00	-	8,000,000.00	8,000,000.00
Construction and Furnishing of 1No. Provost's House/Quarters	05050123006100 - Schools' infrastructure construction and rehabilitation	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	5,000,000.00	-	5,000,000.00	5,000,000.00
Procurement and Installation of Hostel Facilities	05050223001900 - Furnishing	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	2,000,000.00	-	4,000,000.00	4,000,000.00
Completion of 2No. Bedroom /Lecture Halls with Offices	05050123006200 - Schools' infrastructure construction and rehabilitation	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	2,000,000.00	2,000,000.00	-	-
Purchase of 5No. Fire Extinguishers	05050523000400 - School safety	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	2,000,000.00	-	2,000,000.00	2,000,000.00
Installation and Subscription of ICT Equipment	05060123002700 - ICT equipment, software and expertise	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	4,000,000.00	646,500.00	4,000,000.00	4,000,000.00

Landscaping /Drain Channel of School Premises	05050423000600 - Water, sanitation and hygiene	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	3,000,000.00	-	3,000,000.00	3,000,000.00
Construction of 1No. Perimeter Fencing of School Premises	05050123006300 - Schools' infrastructure construction and rehabilitation	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	5,000,000.00	1,700,000.00	7,000,000.00	7,000,000.00
Water Reticulation to all Buildings	05050423000700 - Water, sanitation and hygiene	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	3,000,000.00	550,000.00	4,500,000.00	4,500,000.00
Purchase of 5No. Lawn Mowers	05100123002400 - Education Not Elsewhere Classified	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	1,500,000.00	-	1,500,000.00	1,500,000.00
Rehabilitation of Administrative Block	05050123006400 - Schools' infrastructure construction and rehabilitation	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	3,000,000.00	-	5,000,000.00	5,000,000.00
Completion of 2Nos. Story Hostel	05050123006500 - Schools' infrastructure construction and rehabilitation	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	15,000,000.00	-	30,000,000.00	30,000,000.00
Completion of 3 Story Hostel Block	05050123006600 - Schools' infrastructure construction and rehabilitation	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	15,000,000.00	-	20,000,000.00	20,000,000.00
Construction of 1No. Library Block	05050123006700 - Schools' infrastructure construction and rehabilitation	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	15,000,000.00	-	80,000,000.00	80,000,000.00
Purchase of 100 Nos.of Computer and Accessories	05060123002800 - ICT equipment, software and expertise	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	5,000,000.00	399,800.00	10,000,000.00	10,000,000.00

Procurement of Office Furniture's	05050223002000 - Furnishing	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	2,500, 000.0 0	-	2,500, 000.0 0	2,500, 000.0 0
Purchase of 15 Nos. of Filing Cabinets	05100123002500 - Education Not Elsewhere Classified	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	1,050, 000.0 0	-	1,050, 000.0 0	1,050, 000.0 0
Purchase of 15 Nos. of Refrigerators	05100123002600 - Education Not Elsewhere Classified	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	1,200, 000.0 0	-	1,200, 000.0 0	1,200, 000.0 0
Purchase of Air Conditioners(Split Unit and Accessories)	05100123002700 - Education Not Elsewhere Classified	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	1,800, 000.0 0	-	2,000, 000.0 0	2,000, 000.0 0
Purchase of 5 Nos. of Notice Boards	05100123002800 - Education Not Elsewhere Classified	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	200,0 00.00	-	200,0 00.00	200,0 00.00
Purchase of 40 Nos. of (Single Padded)Chairs	05100123002900 - Education Not Elsewhere Classified	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	1,000, 000.0 0	-	1,000, 000.0 0	1,000, 000.0 0
Purchase of 5 Nos. of Gas Cylinder and Gas pipes	05100123003000 - Education Not Elsewhere Classified	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	200,0 00.00	-	200,0 00.00	200,0 00.00
Purchase of 2Nos Microscopes	05050323001400 - Libraries and laboratories	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	1,550, 000.0 0	989,0 00.00	1,250, 000.0 0	1,250, 000.0 0
Purchase of Library Books in use of English Language	05040223000600 - Instructional and learning materials	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	500,0 00.00	-	500,0 00.00	500,0 00.00

Installation of 20 Nos. of Waters Tap s in the Laboratories	05050423000800 - Water, sanitation and hygiene	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	500,000.00	-	500,000.00	500,000.00
Renovation of Former Principal's House for use as Registry Department	05050123006900 - Schools' infrastructure construction and rehabilitation	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	2,000,000.00	-	5,500,000.00	5,500,000.00
Production of Institutional Manual/Scheme of Service	05040423000300 - Curriculum review and development	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	500,000.00	-	500,000.00	500,000.00
Purchase/Construction of 2Nos. Cupboards for Storage of Instrument/Equipment in Demonstration Room	05050123007000 - Schools' infrastructure construction and rehabilitation	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	1,000,000.00	-	1,000,000.00	1,000,000.00
Accreditation of Programmes - NBTE & Nursing Council	05020623000700 - Tertiary institutions' new courses accreditation	052110400200 - CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI	25,000,000.00	11,823,500.00	-	-
Construction and Installation of Computers and Internet Service	05060123005200 - ICT equipment, software and expertise	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	2,000,000.00	-	4,000,000.00	4,000,000.00
Construction of Perimeter Fencing in the School and 2 room security building	05050123011500 - Schools' infrastructure construction and rehabilitation	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	3,000,000.00	-	6,000,000.00	6,000,000.00
Furnishing of Administrative Block	05050223003600 - Furnishing	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	3,000,000.00	-	6,000,000.00	6,000,000.00

Construction and Renovation/Equipping of cafeteria in central school	05050123011600 - Schools' infrastructure construction and rehabilitation	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	1,000,000.00	-	2,000,000.00	2,000,000.00
Construction of 1No Science Laboratory in central school	05050123011700 - Schools' infrastructure construction and rehabilitation	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	3,000,000.00	-	26,000,000.00	26,000,000.00
Construction of Walkways	05050123011800 - Schools' infrastructure construction and rehabilitation	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	1,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of Fire Extinguishers	05050523000700 - School safety	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	1,000,000.00	-	2,000,000.00	2,000,000.00
Construction and Installation of Water Reticulation	05050423001100 - Water, sanitation and hygiene	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	1,500,000.00	-	3,000,000.00	3,000,000.00
Construction of Sports Field	05050123011900 - Schools' infrastructure construction and rehabilitation	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	2,000,000.00	-	4,000,000.00	4,000,000.00
Equipping of Science Laboratory	05050323002600 - Libraries and laboratories	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	1,500,000.00	-	43,000,000.00	43,000,000.00

Construction of Home Matron Quarters/Sick Bay	05050123012000 - Schools' infrastructure construction and rehabilitation	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	1,500,000.00	-	3,000,000.00	3,000,000.00
School Accreditation Visit	05020623001200 - Tertiary institutions' new courses accreditation	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	10,000.00	-	40,000.00	40,000.00
Purchase of 1No Lawn Mower in the school	05100123005600 - Education Not Elsewhere Classified	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	400,000.00	-	800,000.00	800,000.00
Renovation of 2No Classroom Block 'A & B' and extension of demons	05050123012100 - Schools' infrastructure construction and rehabilitation	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	3,000,000.00	-	6,000,000.00	6,000,000.00
Furnishing of Staff Conference Hall	05050223003700 - Furnishing	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	1,500,000.00	-	3,000,000.00	3,000,000.00
Furnishing of Student common lodge	05050223003800 - Furnishing	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	1,000,000.00	-	5,000,000.00	5,000,000.00
Tilling of Classroom Blocks A and B	05050123012200 - Schools' infrastructure construction and rehabilitation	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	2,700,000.00	-	5,400,000.00	5,400,000.00

Purchase of Desks, Table Chairs and Lockers in Hostel	05040123001300 - All levels of education quality assurance	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	1,800,000.00	-	3,600,000.00	3,600,000.00
Construction of 1No.Aduditorium in the central school	05050123012300 - Schools' infrastructure construction and rehabilitation	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	10,000,000.00	-	60,000,000.00	60,000,000.00
Completion of 2 Nos. Story Building for Female Hostel Phase 1	05050123012400 - Schools' infrastructure construction and rehabilitation	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	10,000,000.00	-	60,000,000.00	60,000,000.00
Purchase of 6No. Mattresses/Pillows	05100123005700 - Education Not Elsewhere Classified	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	1,000,000.00	-	4,000,000.00	4,000,000.00
Purchase of 1No. Fire Proof Cabinet	05050523000800 - School safety	052110400300 - CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA	1,000,000.00	-	2,000,000.00	2,000,000.00
Rehabilitation/Conversion of Medical Centre to a Story Building Office /Classroom Block	01030223003100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY	30,000,000.00	-	30,000,000.00	30,000,000.00
Rehabilitation/Equipping of New ICT Laboratory	01030223003200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY	5,000,000.00	-	15,000,000.00	15,000,000.00
Rehabilitation/Conversion of Environment Departmental to Story Building/Classroom.466	01030223003300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY	20,000,000.00	-	60,000,000.00	60,000,000.00

Restructure and Remodel of Cafeteria to a Story Building/Furnishing for a M.467	01030223003400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY	6,000,000.00	-	76,000,000.00	76,000,000.00
Rehabilitation/Furnishing of Governing Council Office/Conference Hall.	01030223003500 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY	10,000,000.00	-	10,000,000.00	10,000,000.00
Procurement of 2No. Classroom Equipment's.	01030223003600 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY	5,000,000.00	-	5,000,000.00	5,000,000.00
Procurement of 2No. Hostel Equipment.	01030223003700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY	5,000,000.00	-	5,000,000.00	5,000,000.00
Procurement of 2 Nos. Photocopiers.	01030223003800 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY	5,000,000.00	-	5,000,000.00	5,000,000.00
Construction/ Completion of Works on Three Story Female Hostel Block.	01030223003900 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY	12,600,000.00	-	82,600,000.00	82,600,000.00
Procure and Install of 1No Generator House 800KVA Generator.	05100123000400 - Education Not Elsewhere Classified	052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY	5,000,000.00	-	45,000,000.00	45,000,000.00
Procurement of 1No Street Light within the College(Solar Panel).	01030223004000 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 2Nos Hilux Van Toyota	01030223004100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY	56,000,000.00	-	56,000,000.00	56,000,000.00
Procurement of Medical Centre Equipment's	01030223004200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY	5,000,000.00	-	35,000,000.00	35,000,000.00
Research Grant programme	05060223000100 - Research and development	052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY	15,000,000.00	-	15,000,000.00	15,000,000.00
Procurement of 300Academic Gowns	01030223004300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY	-	-	10,000,000.00	10,000,000.00

Accreditation Programmes	05020623000100 - Tertiary institutions' new courses accreditation	052110600100 - CHT COLLEGE OF HEALTH TECHNOLOGY	50,45 0,000. 00	-	50,45 0,000. 00	50,45 0,000. 00
Medical, Rent Housemanship Allowance	05100123004300 - Education Not Elsewhere Classified	052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR	15,00 0,000. 00	-	-	-
Construction of Classrooms blocks	05050123010000 - Schools' infrastructure construction and rehabilitation	052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR	2,580, 000.0 0	-	-	-
Equipping of New ICT Laboratory	05050323002400 - Libraries and laboratories	052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR	2,500, 000.0 0	-	-	-
Restructure and Remodel of Cafeteria to a Story Building/Furnish	05050123010100 - Schools' infrastructure construction and rehabilitation	052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR	6,000, 000.0 0	-	-	-
Procurement of Classroom Equipment's (Desk and white Boards)	05040123001100 - All levels of education quality assurance	052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR	1,000, 000.0 0	-	-	-
Procurement of Hostel Equipment (Reading Table and chairs)	05040123001200 - All levels of education quality assurance	052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR	2,000, 000.0 0	-	-	-
Procurement of 2 Nos. Photocopiers	05060123004600 - ICT equipment, software and expertise	052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR	5,000, 000.0 0	-	-	-
Procurement of cabinet, bed, chairs and table	05100123004400 - Education Not Elsewhere Classified	052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR	2,000, 000.0 0	-	-	-
Procure and Install into Generator House 110KVA Generator	05100123004500 - Education Not Elsewhere Classified	052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR	3,000, 000.0 0	-	-	-
Street Lighting within the School (Solar Panel)	05050523000600 - School safety	052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR	1,500, 000.0 0	-	-	-
Purchase of 4 Nos. Hilux Vehicles	05100123004600 - Education Not Elsewhere Classified	052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR	1,500, 000.0 0	-	-	-

ICT Upgrade for Bursary Department	05060123004700 - ICT equipment, software and expertise	052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR	500,000.00	-	-	-
Procurement of Medical Centre Equipment's	05040223000700 - Instructional and learning materials	052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR	3,000,000.00	-	-	-
Refurbishing of vehicles	05100123004700 - Education Not Elsewhere Classified	052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR	1,000,000.00	-	-	-
Procurement of 300Academic Gowns	05100123004800 - Education Not Elsewhere Classified	052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR	3,000,000.00	-	-	-
Accreditation	05020623001100 - Tertiary institutions' new courses accreditation	052111500300 - SMC SCHOOL OF MIDWIFERY, CALABAR	18,000,000.00	-	-	-
Construction/Completion of 2Nos. Story Students Hostels (2 phase II)	05050123014800 - Schools' infrastructure construction and rehabilitation	052111500400 - SMMO Sch. of Midwifery/TBL Monaya Ogoja	20,000,000.00	-	-	-
Construction/Completion of 1No. Multi-purposed Auditorium	05050123014900 - Schools' infrastructure construction and rehabilitation	052111500400 - SMMO Sch. of Midwifery/TBL Monaya Ogoja	10,000,000.00	-	-	-
Rehabilitation of 1No. Perimeter Fencing	05050123015000 - Schools' infrastructure construction and rehabilitation	052111500400 - SMMO Sch. of Midwifery/TBL Monaya Ogoja	5,000,000.00	-	-	-
Completion of 2 Story Students' Hostel (2 Phase I)	05050123015100 - Schools' infrastructure construction and rehabilitation	052111500400 - SMMO Sch. of Midwifery/TBL Monaya Ogoja	20,000,000.00	-	-	-
Accreditation Visit Programme	05020623001400 - Tertiary institutions' new courses accreditation	052111500400 - SMMO Sch. of Midwifery/TBL Monaya Ogoja	10,000,000.00	-	-	-
Conduct of Examination	05040623000200 - School examination and MLA	052111500400 - SMMO Sch. of Midwifery/TBL Monaya Ogoja	600,000.00	-	-	-
Purchase of 1No. Lawn Mower	05100123006700 - Education Not Elsewhere Classified	052111500400 - SMMO Sch. of Midwifery/TBL Monaya Ogoja	400,000.00	-	-	-

Design and construction of 2Nos. Story Students Hostels	05060123005300 - ICT equipment, software and expertise	052111500500 - SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	-	-	150,0 00,00 0.00	150,0 00,00 0.00
Construction of 2No. class room blocks	05050123012500 - Schools' infrastructure construction and rehabilitation	052111500500 - SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	50,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Construction / furnishing of governing council office / hall	05050223003900 - Furnishing	052111500500 - SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	50,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Purchase of Medical Equipment, Rent, Housemanship	05050123012600 - Schools' infrastructure construction and rehabilitation	052111500500 - SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	10,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
Construction of Street lighting within the college compound (solar panel)	05050123012700 - Schools' infrastructure construction and rehabilitation	052111500500 - SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	12,00 0,000. 00	-	12,00 0,000. 00	12,00 0,000. 00
Construction and Equipping of science laboratory	05050123012800 - Schools' infrastructure construction and rehabilitation	052111500500 - SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	40,00 0,000. 00	-	40,00 0,000. 00	40,00 0,000. 00
Purchase of 300 Academic quarters	05050523000900 - School safety	052111500500 - SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	8,000, 000.0 0	-	8,000, 000.0 0	8,000, 000.0 0
Purchase of 4 wheel drive, Hilux utility bus	05050423001200 - Water, sanitation and hygiene	052111500500 - SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	10,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
School Accreditation	05050123012900 - Schools' infrastructure construction and rehabilitation	052111500500 - SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	10,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00

Conduct of examination	05050323002700 - Libraries and laboratories	052111500500 - SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 36 seater Hilux bus	05050123013000 - Schools' infrastructure construction and rehabilitation	052111500500 - SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	50,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of 2No photocopier	05020623001300 - Tertiary institutions' new courses accreditation	052111500500 - SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	5,000,000.00	-	5,000,000.00	5,000,000.00
Bidding Activities, Project Consultancy / Bank Charges	05100123005800 - Education Not Elsewhere Classified	052111500500 - SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	3,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of 10No. classroom equipment	05050123013100 - Schools' infrastructure construction and rehabilitation	052111500500 - SMO SCHOOL OF MIDWIFERY/TBL, OBUDU	5,000,000.00	-	5,000,000.00	5,000,000.00
Insurance for Vulnerable	04090123000104 - Mobilising equity contributions and vulnerable group funds	052111500700 - SHIS STATE HEALTH INSURANCE SCHEME	800,000.00	29,239,937.50	-	-
Insurance for Public and Civil Servants	04090223000104 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052111500700 - SHIS STATE HEALTH INSURANCE SCHEME	1,929,836,135.63	190,564,438.56	190,564,438.56	190,564,438.56
Insurance of other people	04090223000204 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052111500700 - SHIS STATE HEALTH INSURANCE SCHEME	750,000.00	70,679,147.50	-	-
Programme for OPERATIONS	04030123000104 - Reproductive, maternal and neonatal health	052111500700 - SHIS STATE HEALTH INSURANCE SCHEME	-	-	102,939,045.00	102,939,045.00
Construction of 1No Storey						

Building for Female Students Hostel	05050123016000 - Schools' infrastructure construction and rehabilitation	052111500800 - CRS College of Nursing Science, Obudu	-	-	25,96 9,294. 50	25,96 9,294. 50
Construction 1No Storey Building for Administrative Block	05050123016100 - Schools' infrastructure construction and rehabilitation	052111500800 - CRS College of Nursing Science, Obudu	-	-	28,56 5,066. 00	28,56 5,066. 00
Construction of Classrooms Block with Customised Plastic Chairs and Table	05050123016200 - Schools' infrastructure construction and rehabilitation	052111500800 - CRS College of Nursing Science, Obudu	-	-	21,84 8,625. 75	21,84 8,625. 75
Construction of Standard all Purpose Students Football Field	05050123016300 - Schools' infrastructure construction and rehabilitation	052111500800 - CRS College of Nursing Science, Obudu	-	-	6,000, 000.0 0	6,000, 000.0 0
Construction of Drainage/Completion of Landscaping in the compound	05050123016400 - Schools' infrastructure construction and rehabilitation	052111500800 - CRS College of Nursing Science, Obudu	-	-	3,000, 000.0 0	3,000, 000.0 0
Construction of 1No Academic Board Hall	05050123016500 - Schools' infrastructure construction and rehabilitation	052111500800 - CRS College of Nursing Science, Obudu	-	-	47,52 9,174. 50	47,52 9,174. 50
Construction of Entrepreneurial Centre	05050123016600 - Schools' infrastructure construction and rehabilitation	052111500800 - CRS College of Nursing Science, Obudu	-	-	25,00 0,000. 00	25,00 0,000. 00
Construction of Standard Science Laboratories	05050123016700 - Schools' infrastructure construction and rehabilitation	052111500800 - CRS College of Nursing Science, Obudu	-	-	36,00 0,833. 00	36,00 0,833. 00
Construction of E-Library and ICT Centre	05050123016800 - Schools' infrastructure construction and rehabilitation	052111500800 - CRS College of Nursing Science, Obudu	-	-	30,96 8,712. 50	30,96 8,712. 50
Construction of Canteen and Business Centre	05050123016900 - Schools' infrastructure construction and rehabilitation	052111500800 - CRS College of Nursing Science, Obudu	-	-	39,32 1,656. 00	39,32 1,656. 00
Procurement and Installation of furniture and fittings in the Administrative block	05050223004700 - Furnishing	052111500800 - CRS College of Nursing Science, Obudu	-	-	22,65 0,000. 00	22,65 0,000. 00
Procurement and Installation of furniture and fittings in the Academic block	05050223004800 - Furnishing	052111500800 - CRS College of Nursing Science, Obudu	-	-	36,30 0,000. 00	36,30 0,000. 00

Procurement and Installation of various Sciences for laboratory, Demonstration Room and ICT Equipment	05050323002900 - Libraries and laboratories	052111500800 - CRS College of Nursing Science, Obudu	-	-	30,300,000.00	30,300,000.00
Procurement and Installation of Solar Equipment	05050123017000 - Schools' infrastructure construction and rehabilitation	052111500800 - CRS College of Nursing Science, Obudu	-	-	23,000,000.00	23,000,000.00
Procurement of 300 Student Academic Gowns	05100123007100 - Education Not Elsewhere Classified	052111500800 - CRS College of Nursing Science, Obudu	-	-	5,400,000.00	5,400,000.00
Procurement of 6N0s computer (HP Laptops) to Principal Officers	05060123006100 - ICT equipment, software and expertise	052111500800 - CRS College of Nursing Science, Obudu	-	-	2,100,000.00	2,100,000.00
Procurement of 6Nos Laser Jet (3 in 1) Printers for Principal Officers	05060123006200 - ICT equipment, software and expertise	052111500800 - CRS College of Nursing Science, Obudu	-	-	960,000.00	960,000.00
Procurement of 3Nos Standard Photocopier Machines	05060123006300 - ICT equipment, software and expertise	052111500800 - CRS College of Nursing Science, Obudu	-	-	2,400,000.00	2,400,000.00
Procurement of Recommended Textbooks and Journal/Resource Material	05040223001400 - Instructional and learning materials	052111500800 - CRS College of Nursing Science, Obudu	-	-	20,000,000.00	20,000,000.00
Procurement of 192 Double Bunk beds, 384 Luckers and 384Mattresses/Pillows	05100123007200 - Education Not Elsewhere Classified	052111500800 - CRS College of Nursing Science, Obudu	-	-	16,320,000.00	16,320,000.00
Procurement of 2No. Lawn Mowers	05100123007300 - Education Not Elsewhere Classified	052111500800 - CRS College of Nursing Science, Obudu	-	-	460,000.00	460,000.00
Procurement of Ecology and Biodiversity Conservation Consultant.	09100123008500 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	5,000,000.00	1,740,000.00	4,997,500.00	4,997,500.00
Rehabilitation/Renovation /Furnishing of Ministry.	06100123019500 - Housing and Urban Development - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	15,000,000.00	-	79,406,825.00	79,406,825.00
Marina Erosion Control Work at Calabar	09100123008600 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	13,200,000.00	-	25,000,000.00	25,000,000.00

Environmental/Development Control Team.	09100123008800 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	9,750,000.00	-	8,901,600.00	8,901,600.00
Development and Beautification of Tourist sites in CRS.	09100123008900 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	90,000.00	47,000.00	50,000.00	50,000.00
Maintenance of Verges/Open spaces: provision of complete Lawn Irrigation	09100123009000 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	70,000.00	45,310.00	49,998,000.00	49,998,000.00
Purchase of Environmental Laboratory Facilities	09100123009100 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	50,000.00	22,900.00	82,061,109.04	82,061,109.04
Environmental Impact Assessment of Major Government Projects.	09100123009200 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	10,675,000.00	-	65,700,000.00	65,700,000.00
Development of Environmental Policy.	09100123009300 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	16,700,000.00	-	148,824,000.00	148,824,000.00
Development of new Landfill (Awi)	09100123009400 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	-	-	150,000,000.00	150,000,000.00
De-silting of Major Channels in Calabar Metropolis.	09100123009500 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	68,000,000.00	40,000,000.00	126,498,750.00	126,498,750.00
Rehabilitation of Contracted Flood/Erosion Sites.	09100123009600 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	18,000,000.00	-	120,000,000.00	120,000,000.00
Controlling of Erosion at Okon Esuk Guul, Ikot Ansa.	09100123009700 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	13,200,000.00	-	50,000,000.00	50,000,000.00
Natural Degradation/Erosion/Landslide Control.	09100123009800 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	26,400,000.00	5,000,000.00	60,400,000.00	60,400,000.00
Controlling of Erosion at Obudu Ranch RD. & Obalinku Road.CT	09100123009900 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	26,400,000.00	-	50,400,000.00	50,400,000.00

Intervention of Dekka Hostel road Gully Akai Effa.	09100123010000 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	26,40 0,000. 00	-	40,40 0,000. 00	40,40 0,000. 00
Intervention of Iso Ekpo/Ikot Ansa Bus-Stop Gully.	09100123010100 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	26,40 0,000. 00	-	25,00 0,000. 00	25,00 0,000. 00
Intervention of Jehovah Witness Erosion Site Akia Effa.	09100123010200 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	42,24 0,000. 00	-	100,0 00,00 0.00	100,0 00,00 0.00
Procurement of Flood and Erosion Consultant.	09100123010300 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	6,600, 000.0 0	-	105,6 00,00 0.00	105,6 00,00 0.00
Environment Pollution Monitoring Equipment.	09100123010400 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	50,00 0,000. 00	45,00 0,000. 00	8,945, 150.0 0	8,945, 150.0 0
Waste Management Centre Development (Construction).	09100123010500 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	70,00 0,000. 00	55,00 0,000. 00	52,00 0,000. 00	52,00 0,000. 00
Environment Quality Monitoring and Assessment of mining Industrial	09100123010600 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	2,844, 000.0 0	-	32,28 6,000. 00	32,28 6,000. 00
Inventorization of Flood and Erosion Sites.	09100123010700 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	2,400, 000.0 0	-	5,000, 000.0 0	5,000, 000.0 0
Climate Change Vulnerability Assessment /Study of the State.	20100123000100 - CLIMATE CHANGE - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	3,000, 000.0 0	-	15,80 0,000. 00	15,80 0,000. 00
Rural Sanitation Programme.	09100123010800 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	30,56 0,000. 00	27,50 0,000. 00	55,82 5,000. 00	55,82 5,000. 00
World Environment Day Celebration	09100123010900 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	2,000, 000.0 0	-	22,50 0,000. 00	22,50 0,000. 00
City Capping and Development of Urban Forestry.	20100123000200 - CLIMATE CHANGE - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	40,00 0,000. 00	20,00 0,000. 00	40,00 0,000. 00	40,00 0,000. 00

Medical, Aromatic and Pesticide Plant (MPPS) UNIDO.	09100123011000 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	2,000,000.00	-	2,000,000.00	2,000,000.00
Environment Public Enlightenment Campaign.	09100123011100 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	3,000,000.00	-	1,000,000.00	1,000,000.00
De-silting /Maintenance and Extension of Channel 1 to Great Qua	09100123011200 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	111,143,000.00	97,500,000.00	261,901,500.00	261,901,500.00
Intervention from Federal Housing to Beebobsco junction Channel Calabar.	09100123011300 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	13,200,000.00	-	15,200,000.00	15,200,000.00
Green Space Development & Biotechnical intervention.	20100123000300 - CLIMATE CHANGE - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	5,000,000.00	-	10,000,000.00	10,000,000.00
Sensitization/Mobilization on Pollution Control in the 3 Senatorial Dist.	09100123011400 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	3,150,000.00	-	50,000,000.00	50,000,000.00
Emission Control Monitoring Programme.	20100123000400 - CLIMATE CHANGE - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	1,769,000.00	-	-	-
Sensitization on waste to Wealth programme	20100123000500 - CLIMATE CHANGE - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	-	-	48,500,000.00	48,500,000.00
Habitat and Biodiversity Restoration Programme	20100123000600 - CLIMATE CHANGE - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	-	-	49,000,000.00	49,000,000.00
Construction of Rehumomet Drainage and Culvert, Ebom, CT	09100123015300 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	-	-	40,000,000.00	40,000,000.00
Programme for State Environment Standard (SESMOT)	09100123013200 - Environmental Improvement - General	053500100100 - MOENV MINISTRY OF ENVIRONMENT	-	-	22,100,000.00	22,100,000.00
Tree Planting and Urban Capping	02100123010100 - Societal Re-orientation - General	053500100200 - MCCFR MINISTRY OF CLIMATE	155,000,000.00	-	-	-

		CHANGE AND FOREST RESERVE				
Afforestation Project (Tropical rainforest/Mangrove)	02100123010200 - Societal Re-orientation - General	053500100200 - MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	45,00 0,000. 00	-	-	-
Watershed Management 1 and 2	02100123010300 - Societal Re-orientation - General	053500100200 - MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	75,00 0,000. 00	-	-	-
Procurement of 1No. Security GPPE, Equipment, for Training	02100123010400 - Societal Re-orientation - General	053500100200 - MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	15,00 0,000. 00	-	-	-
Environmental Protection Activities	02100123010500 - Societal Re-orientation - General	053500100200 - MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	75,00 0,000. 00	-	-	-
Preparation of Policy Framework	02100123010600 - Societal Re-orientation - General	053500100200 - MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	15,00 0,000. 00	-	-	-
Purchase of 1No.Hilux Vehicle.	02100123010700 - Societal Re-orientation - General	053500100200 - MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	30,00 0,000. 00	-	-	-
Procurement of 5No. Hp Pavilion Desktop,3No Hp LaserJet Printer, Hp Scanner	02100123010800 - Societal Re-orientation - General	053500100200 - MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	7,500, 000.0 0	-	-	-
Procurement of 3No. Samsung Tv,4No Samsung AC,5No Office Chairs/Tables	02100123010900 - Societal Re-orientation - General	053500100200 - MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE	15,00 0,000. 00	-	-	-

Purchase of 1 No Computer and Accessories	11100123006000 - Information Communication and Technology - General	053505300100 - WMA WASTE MANAGEMENT AGENCY	1,500,000.00	-	1,500,000.00	1,500,000.00
Purchase of Waste Bins	09100123012700 - Environmental Improvement - General	053505300100 - WMA WASTE MANAGEMENT AGENCY	200,000.00	-	50,000.00	50,000.00
De-silting and Evacuation of De-silting Materials	09100123012800 - Environmental Improvement - General	053505300100 - WMA WASTE MANAGEMENT AGENCY	299,834,514.00	20,000.00	50,000.00	50,000.00
Development of an Engineered Landfill	09100123012900 - Environmental Improvement - General	053505300100 - WMA WASTE MANAGEMENT AGENCY	-	-	50,000.00	50,000.00
Operational Funds for waste Evacuation	09100123013000 - Environmental Improvement - General	053505300100 - WMA WASTE MANAGEMENT AGENCY	500,000.00	471,200.00	50,000.00	50,000.00
Waste Disposal Fund	09100123013100 - Environmental Improvement - General	053505300100 - WMA WASTE MANAGEMENT AGENCY	200,000.00	104,700.00	50,000.00	50,000.00
Purchase of 1 no 75KVA Perkins Generators (Sound Proof).	14100123023400 - Power - General	053505400100 - CDCA CRS DEVELOPMENT CONTROL AGENCY	8,500,000.00	-	-	-
Purchase of 1No. HP Printer.	06100123020200 - Housing and Urban Development - General	053505400100 - CDCA CRS DEVELOPMENT CONTROL AGENCY	600,000.00	-	-	-
Purchase of 3Nos DELL laptops.	11100123005500 - Information Communication and Technology - General	053505400100 - CDCA CRS DEVELOPMENT CONTROL AGENCY	2,000,000.00	-	-	-
Purchase of 30 Nos. KDA Standup fan.	06100123020300 - Housing and Urban Development - General	053505400100 - CDCA CRS DEVELOPMENT CONTROL AGENCY	750,000.00	-	-	-
Purchase of 20Nos. Office Furniture's.(Tables, Chairs)	06100123020400 - Housing and Urban Development - General	053505400100 - CDCA CRS DEVELOPMENT CONTROL AGENCY	7,100,000.00	-	-	-
Purchase of 1No.Still Video Camera.	06100123020500 - Housing and Urban Development - General	053505400100 - CDCA CRS DEVELOPMENT CONTROL AGENCY	350,000.00	-	-	-

Purchase of 2Nos DELL and HP Computer systems	11100123005600 - Information Communication and Technology - General	053505400100 - CDCA CRS DEVELOPMENT CONTROL AGENCY	1,500,000.00	-	-	-
Purchase of 4 No. Industrial Photocopier Machines	11100123005700 - Information Communication and Technology - General	053505400100 - CDCA CRS DEVELOPMENT CONTROL AGENCY	4,000,000.00	-	-	-
Purchase of 1No. DELL Scanner.	11100123005800 - Information Communication and Technology - General	053505400100 - CDCA CRS DEVELOPMENT CONTROL AGENCY	789,250.00	-	-	-
Purchase of 1No.Global Positioning System (GPS).	11100123005900 - Information Communication and Technology - General	053505400100 - CDCA CRS DEVELOPMENT CONTROL AGENCY	2,000,000.00	-	-	-
Lunching of Clean Nigeria's Campaign in the State	09100123012600 - Environmental Improvement - General	053505400100 - CDCA CRS DEVELOPMENT CONTROL AGENCY	2,000,000.00	-	-	-
Purchase of 10Nos Rain coats and Rain boots	06100123020600 - Housing and Urban Development - General	053505400100 - CDCA CRS DEVELOPMENT CONTROL AGENCY	80,000.00	-	-	-
Annual GIS Web Server Hosting Fees	11100123006100 - Information Communication and Technology - General	053505800100 - CGIA CRS GEOGRAPHIC INFORMATION AGENCY	30,000.00	-	10,000.00	10,000.00
Automation of subsequent Registration of C of O/Optimization of CRGIA Web Portal	11100123006200 - Information Communication and Technology - General	053505800100 - CGIA CRS GEOGRAPHIC INFORMATION AGENCY	50,000.00	-	5,000.00	5,000.00
Purchase of Law Library Books	06100123021300 - Housing and Urban Development - General	053505800100 - CGIA CRS GEOGRAPHIC INFORMATION AGENCY	5,000,000.00	-	25,000.00	25,000.00
Safety Kits and Security	11100123006300 - Information Communication and Technology - General	053505800100 - CGIA CRS GEOGRAPHIC INFORMATION AGENCY	3,000,000.00	-	3,000.00	3,000.00
Support and Maintenance Agreement for Land Registry Systems Software-Messrs ILS/Tegbridge(on Prevailing exchange rate)	06100123021400 - Housing and Urban Development - General	053505800100 - CGIA CRS GEOGRAPHIC INFORMATION AGENCY	6,000,000.00	-	6,000.00	6,000.00
Replacement of Sixteen 16No. Inverter Batteries	14100123023500 - Power - General	053505800100 - CGIA CRS GEOGRAPHIC INFORMATION AGENCY	2,160,000.00	-	-	-

LIDAR Aerial Photography-Imageries for the State-Tegbridge Ltd	11100123006400 - Information Communication and Technology - General	053505800100 - CGIA CRS GEOGRAPHIC INFORMATION AGENCY	300,000.00	-	50,000.00	50,000.00
System Land Titling and Registration	11100123006500 - Information Communication and Technology - General	053505800100 - CGIA CRS GEOGRAPHIC INFORMATION AGENCY	100,000.00	-	50,000.00	50,000.00
ICT Infrastructure and Consumable	11100123006600 - Information Communication and Technology - General	053505800100 - CGIA CRS GEOGRAPHIC INFORMATION AGENCY	83,421,108.00	-	52,160,000.00	52,160,000.00
Purchase of 5Nos. Inverter	11100123006700 - Information Communication and Technology - General	053505800100 - CGIA CRS GEOGRAPHIC INFORMATION AGENCY	9,000,000.00	-	9,000,000.00	9,000,000.00
High Grade Hand Held GPS	11100123006800 - Information Communication and Technology - General	053505800100 - CGIA CRS GEOGRAPHIC INFORMATION AGENCY	-	-	7,100,000.00	7,100,000.00
Purchase of Eight(8) Units of Television sets @ N80,000 and Installation @ N20,0000	11100123006900 - Information Communication and Technology - General	053505800100 - CGIA CRS GEOGRAPHIC INFORMATION AGENCY	-	-	1,160,000.00	1,160,000.00
Renovation / Furnishing of CREPA Office Accommodation	13100123033100 - Reform of Government and Governance - General	053506100100 - CRSEPA ENVIRONMENTAL PROTECTION AGENCY	10,000,000.00	-	-	-
Public Enlightenment/ Environmental Education	02100123011200 - Societal Re-orientation - General	053506100100 - CRSEPA ENVIRONMENTAL PROTECTION AGENCY	2,000,000.00	-	-	-
Routine monitoring and inspection visits to factories, industries etc. to ensure compliance to regulations.	09100123012400 - Environmental Improvement - General	053506100100 - CRSEPA ENVIRONMENTAL PROTECTION AGENCY	2,500,000.00	-	-	-
Programme for Airing of Radio/Television Jingles	02100123011300 - Societal Re-orientation - General	053506100100 - CRSEPA ENVIRONMENTAL PROTECTION AGENCY	1,500,000.00	-	-	-

Ecological presentation /Planting of Trees on Non forested Areas	20100123000800 - CLIMATE CHANGE - General	053506100100 - CRSEPA ENVIRONMENTAL PROTECTION AGENCY	2,000,000.00	-	-	-
Activities for the Reduction of GHG emission and Climate Change Mitigation across the State	20100123000900 - CLIMATE CHANGE - General	053506100100 - CRSEPA ENVIRONMENTAL PROTECTION AGENCY	30,000,000.00	-	-	-
Purchase of 1No. KVA 200W Generator Set	14100123023300 - Power - General	053506100100 - CRSEPA ENVIRONMENTAL PROTECTION AGENCY	20,000,000.00	-	-	-
Purchase of 8No Laptops & 2No Desktop	11100123005400 - Information Communication and Technology - General	053506100100 - CRSEPA ENVIRONMENTAL PROTECTION AGENCY	5,000,000.00	-	-	-
Purchase of 2Nos. Air conditioners and Chairs.	09100123012500 - Environmental Improvement - General	053506100100 - CRSEPA ENVIRONMENTAL PROTECTION AGENCY	5,000,000.00	-	-	-
Furnishing of 2No. Offices(Procurement of 3No. Samsung Tv,4No Samsung AC,5No Office Chairs/Tables)	08100123000100 - Youth - General	053900100100 - Ministry of Sports Development	20,000,000.00	-	20,000,000.00	20,000,000.00
Construction of 1No. Court room for legal services/theatre	08100123000200 - Youth - General	053900100100 - Ministry of Sports Development	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction of 1No. Movie Academy.	08100123000300 - Youth - General	053900100100 - Ministry of Sports Development	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 2No. Equipment/Kits	08100123000400 - Youth - General	053900100100 - Ministry of Sports Development	30,000,000.00	18,200,000.00	30,000,000.00	30,000,000.00
Purchase of items for Studio set-up.	08100123000500 - Youth - General	053900100100 - Ministry of Sports Development	15,000,000.00	-	15,000,000.00	15,000,000.00

Training of youths on Cinematography Across the State.	08100123000600 - Youth - General	053900100100 - Ministry of Sports Development	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Development of data- base for Cinematography [hers and sports men & women.	08100123000700 - Youth - General	053900100100 - Ministry of Sports Development	5,000, 000.0 0	-	5,000, 000.0 0	5,000, 000.0 0
Marketing of films produced by the Ministry.	08100123000800 - Youth - General	053900100100 - Ministry of Sports Development	2,000, 000.0 0	-	2,000, 000.0 0	2,000, 000.0 0
Contribution to Local/National Sporting Activities	08100123000900 - Youth - General	053900100100 - Ministry of Sports Development	10,00 0,000. 00	5,000, 000.0 0	10,00 0,000. 00	10,00 0,000. 00
Covid-19 e-Sports development.	19100123000300 - COVID-19 - General	053900100100 - Ministry of Sports Development	10,00 0,000. 00	-	10,00 0,000. 00	10,00 0,000. 00
Annual Hosting of Nollywood Stars and Other Athletes	08100123001000 - Youth - General	053900100100 - Ministry of Sports Development	8,000, 000.0 0	3,800, 000.0 0	8,000, 000.0 0	8,000, 000.0 0
Strategic development of sports & Cinematography in line with current trends.	08100123001100 - Youth - General	053900100100 - Ministry of Sports Development	58,00 0,000. 00	3,740, 000.0 0	208,0 00,00 0.00	208,0 00,00 0.00
Marketing and Provision of Incentive to Talented Sportsmen and Women	08100123001200 - Youth - General	053900100100 - Ministry of Sports Development	30,00 0,000. 00	-	30,00 0,000. 00	30,00 0,000. 00
Football Intervention Programme	12100123009100 - Growing the Private Sector - General	053900100100 - Ministry of Sports Development	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Painting of Stadium Main Bowl	06100123021500 - Housing and Urban Development - General	053905100100 - CSC CRS SPORTS COMMISSION	-	-	25,00 0,000. 00	25,00 0,000. 00
Furnishing of Swimming Pool	06100123021600 - Housing and Urban Development - General	053905100100 - CSC CRS SPORTS COMMISSION	-	-	20,00 0,000. 00	20,00 0,000. 00
Construction of 1No. Special Police Unit Office	13100123035600 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	5,000, 000.0 0	-	-	-

Construction of Sport Facilities for Mopol 75 at Obudu	06100123021700 - Housing and Urban Development - General	053905100100 - CSC CRS SPORTS COMMISSION	50,00 0,000. 00	-	-	-
Organizing of CRS School Sport Competition	13100123035700 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	10,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Purchase of 2No.basket pools Equipment in stadium	13100123035800 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	20,00 0,000. 00	-	-	-
Construction of 1No. Multi - Purpose Sport Hall	13100123035900 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	10,00 0,000. 00	-	-	-
Marketing and Provide incentives to Talented Sport Men and Women CT	13100123036000 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	10,00 0,000. 00	-	5,000, 000.0 0	5,000, 000.0 0
Construction and Establishment of (6) Six Sport Centers CT	13100123036100 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	10,00 0,000. 00	-	75,00 0,000. 00	75,00 0,000. 00
Maintenance and Management of Sports Facilities CT	13100123036200 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	10,00 0,000. 00	4,947, 050.0 0	10,00 0,000. 00	10,00 0,000. 00
Construction of Ogoja Stadium	13100123036300 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	100,0 00,00 0.00	-	50,00 0,000. 00	50,00 0,000. 00
Youth Sports Federation Football Competition CT	13100123036400 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	10,00 0,000. 00	-	5,000, 000.0 0	5,000, 000.0 0
Organizing of Super (6) Six Sports Competition	13100123036500 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	7,000, 000.0 0	-	50,00 0,000. 00	50,00 0,000. 00
CRS Football Association Teams	13100123036600 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	7,000, 000.0 0	-	31,00 0,000. 00	31,00 0,000. 00
The Calabar Gulf club Association	13100123036700 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	5,000, 000.0 0	-	-	-

Purchase of Sporting Equipment for Pelican FC	13100123036800 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	5,000, 000.0 0	-	5,000, 000.0 0	5,000, 000.0 0
Purchase of Sporting Equipment for Canaan United Men FC	13100123036900 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	5,000, 000.0 0	-	-	-
Construction and Repairs of Leaking Concrete Roof-Stadium	13100123037000 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	10,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Construction and Repairs of Administrative Building-Stadium	13100123037100 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	7,000, 000.0 0	-	35,00 0,000. 00	35,00 0,000. 00
Construction and Repairs of Stadium Hostel	13100123037200 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	10,00 0,000. 00	-	75,00 0,000. 00	75,00 0,000. 00
Programme for Sustenance of Rovers Football Clubs	13100123037300 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	70,00 0,000. 00	-	62,00 0,000. 00	62,00 0,000. 00
Programme for Sustenance of Pelican Stars Football Club	13100123037400 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	60,00 0,000. 00	-	60,00 0,000. 00	60,00 0,000. 00
National sports Festival(Participation)	13100123037500 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	30,00 0,000. 00	-	50,00 0,000. 00	50,00 0,000. 00
Take Off Grant/Sign on Fees(Ayade Stars FC)	06100123021800 - Housing and Urban Development - General	053905100100 - CSC CRS SPORTS COMMISSION	10,00 0,000. 00	-	-	-
Take Off Grant/Sign on Fees(Linda AyadeFC)	06100123021900 - Housing and Urban Development - General	053905100100 - CSC CRS SPORTS COMMISSION	10,00 0,000. 00	-	-	-
Provision of Electricity in U.J. Esuene Stadium	02100123011400 - Societal Re-orientation - General	053905100100 - CSC CRS SPORTS COMMISSION	5,000, 000.0 0	-	60,00 0,000. 00	60,00 0,000. 00
Talented Sport Men and Women	02100123011500 - Societal Re-orientation - General	053905100100 - CSC CRS SPORTS COMMISSION	10,00 0,000. 00	-	50,50 0,000. 00	50,50 0,000. 00

Purchase of Sporting Equipment for Rovers FC	13100123041800 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	-	-	10,00 0,000. 00	10,00 0,000. 00
Take Off Grant/Sign on Fees(Prince Otu Stars FC)	13100123041900 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	-	-	10,00 0,000. 00	10,00 0,000. 00
Take Off Grant/Sign on Fees(Feeder Team)	06100123024600 - Housing and Urban Development - General	053905100100 - CSC CRS SPORTS COMMISSION	-	-	10,00 0,000. 00	10,00 0,000. 00
Take Off Grant for Rover FC	06100123024700 - Housing and Urban Development - General	053905100100 - CSC CRS SPORTS COMMISSION	-	-	10,00 0,000. 00	10,00 0,000. 00
Take Off Grant for Pelican Stars FC	02100123014100 - Societal Re-orientation - General	053905100100 - CSC CRS SPORTS COMMISSION	-	-	10,00 0,000. 00	10,00 0,000. 00
Renovation of Swimming Pool	02100123014200 - Societal Re-orientation - General	053905100100 - CSC CRS SPORTS COMMISSION	-	-	70,00 0,000. 00	70,00 0,000. 00
Contstruction of Basket Ball Courts	13100123042000 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	-	-	5,000, 000.0 0	5,000, 000.0 0
programme for Governor's Wife Games	06100123024800 - Housing and Urban Development - General	053905100100 - CSC CRS SPORTS COMMISSION	-	-	200,0 00,00 0.00	200,0 00,00 0.00
National Youth Games	13100123042100 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	-	-	120,0 00,00 0.00	120,0 00,00 0.00
Para-Youth Games Championship	06100123024900 - Housing and Urban Development - General	053905100100 - CSC CRS SPORTS COMMISSION	-	-	30,00 0,000. 00	30,00 0,000. 00
Purchase Of Sports Equipment for Grassroot Development Programme	13100123042200 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	-	-	150,0 00,00 0.00	150,0 00,00 0.00
Repairs/Reintallation of Electronic Timing Equipment(Finished Links Microgate)	06100123025000 - Housing and Urban Development - General	053905100100 - CSC CRS SPORTS COMMISSION	-	-	50,00 0,000. 00	50,00 0,000. 00

Subvention To Sports Associations	13100123042300 - Reform of Government and Governance - General	053905100100 - CSC CRS SPORTS COMMISSION	-	-	100,000.00	100,000.00
State Football Academic Training	06100123025100 - Housing and Urban Development - General	053905100100 - CSC CRS SPORTS COMMISSION	-	-	80,000.00	80,000.00
Human Capital Development programme (CCT)	17100123029700 - Road - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	2,000,000.00	-	-	-
Provision of Social Protection/Conditional Cash Transfer (CCT) Covid 19	03100123000700 - Poverty Alleviation - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	71,428,571.43	-	-	-
Establishment of Remand Home in Calabar	06100123020900 - Housing and Urban Development - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	10,000,000.00	-	-	-
Renovation of Social Welfare Office, Ogoja	06100123021000 - Housing and Urban Development - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	4,571,428.57	-	-	-
Renovation of Remand Home/Social Welfare Offices in Calabar	06100123021100 - Housing and Urban Development - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	7,142,857.14	-	-	-
Equipment of Social Welfare Office, Ogoja	06100123021200 - Housing and Urban Development - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	1,428,571.43	-	-	-
Education Support and Charitable Donations	03100123000800 - Poverty Alleviation - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	2,142,857.14	-	-	-

Coronavirus Humanitarian Services to Communities	19100123000600 - COVID-19 - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	71,42 8,571. 43	-	-	-
Children at Risk(Child Protection Network)	17100123029800 - Road - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	5,000, 000.0 0	-	-	-
Financial Support to child Welfare & Vulnerable programme	17100123029900 - Road - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	2,857, 142.8 6	-	-	-
Equipping of Motherless Babies Home in Calabar	17100123030000 - Road - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	14,28 5,714. 29	-	-	-
Yearly support to Nigeria Red Society-Calabar Brand	17100123030100 - Road - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	1,714, 285.7 1	-	-	-
Provision of Emergency Portable Beds for Internally Displaced Persons	17100123030200 - Road - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	1,714, 285.7 1	-	-	-
Social Welfare Services for Refuges in CRS	17100123030300 - Road - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	14,28 5,714. 29	-	-	-
Rehabilitation of Persons with Disability	17100123030400 - Road - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	4,285, 714.2 9	-	-	-
CRS Social Insurance Scheme	17100123030500 - Road - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	14,28 5,714. 29	-	-	-

Provision for feeding of Internally Displaced Persons (IDP)	17100123030600 - Road - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	214,2 85,71 4.29	-	-	-
Provision for Old peoples home	17100123030700 - Road - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	428,5 71,42 8.57	-	-	-
Payment of conditional Cash Transfer to 8820 Child Poverty/ Widows	13100123047800 - Reform of Government and Governance - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	-	-	1,277, 480,0 00.00	1,277, 480,0 00.00
Empowerment of Trained Adults	03100123002000 - Poverty Alleviation - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	-	-	100,0 00,00 0.00	100,0 00,00 0.00
Provision of Cash Transfer and purchase of emergency beds to Bakassi IDPs	13100123047900 - Reform of Government and Governance - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	-	-	67,22 2,000. 00	67,22 2,000. 00
Provision of Food items to 15,000 Cameroon Refugees in the State	13100123048000 - Reform of Government and Governance - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	-	-	50,00 0,000. 00	50,00 0,000. 00
National/ Local workshops on Social Protection	03100123002100 - Poverty Alleviation - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	-	-	2,000, 000.0 0	2,000, 000.0 0
Monitoring of NSIP Programmes in the State	13100123048100 - Reform of Government and Governance - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	-	-	1,200, 000.0 0	1,200, 000.0 0
Conduct of Baseline Survey on Children with Poverty and Disability in the State	13100123048200 - Reform of Government and Governance - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	-	-	22,34 8,000. 00	22,34 8,000. 00

Provision of Unconditional Cash Transfer to victims of Social Change	13100123048300 - Reform of Government and Governance - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	-	-	71,20 0,000. 00	71,20 0,000. 00
Provision of Livelihood Training to 1000 Widows for labour market	07100123002400 - Gender - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	-	-	62,62 4,000. 00	62,62 4,000. 00
Provision of free Health Care to poor pregnant Women and Children below 5 years	07100123002500 - Gender - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	-	-	100,0 00,00 0.00	100,0 00,00 0.00
Construction of RAMP & Assistive Technology for Disable Persons	07100123002600 - Gender - General	054400100100 - MHA MINISTRY OF HUMANITARIAN AFFAIRS	-	-	400,0 00,00 0.00	400,0 00,00 0.00
Local Government Consultative Forum in 3 Senatorial District	13100123033200 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government	5,000, 000.0 0	-	50,00 0,000. 00	50,00 0,000. 00
Quarterly Local Government Budget Monitoring and Reporting	13100123033300 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government	5,000, 000.0 0	-	10,00 0,000. 00	10,00 0,000. 00
Production of Local Government Budget Calendar	13100123033400 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government	1,000, 000.0 0	-	5,000, 000.0 0	5,000, 000.0 0
Preparation of Ministry Annual Estimates	13100123033500 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government	2,000, 000.0 0	-	3,000, 000.0 0	3,000, 000.0 0
Quarterly Monitoring of activities, Projects & Programmes of LG	13100123033600 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government	20,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00
Preparation, Vetting, Verification and Consolidation of Local Govt. Annual Budge	13100123033700 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government	10,00 0,000. 00	-	20,00 0,000. 00	20,00 0,000. 00

Production of Local Government Project Directory	13100123033800 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government	1,000,000.00	-	1,000,000.00	1,000,000.00
Quarterly Production and Distribution of Rev./ Account Books & Materials to LGC'	13100123033900 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government	80,000.00	-	150,000.00	150,000.00
Production of Local Government Budget Manual	13100123034000 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government	30,000.00	-	6,000,000.00	6,000,000.00
Automation of Govt Payroll System and Human Resource Database	13100123034100 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government	9,500,000.00	-	10,000,000.00	10,000,000.00
Production of Local Government Budget Performance, Volume 1&2	13100123034200 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government	5,000,000.00	-	5,000,000.00	5,000,000.00
Establishment of Budget Structure in 18LGCs	13100123034300 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government	6,000,000.00	-	24,000,000.00	24,000,000.00
Monthly Meeting at Joint Allocation Committee for Distribution of Local Govt. AI	13100123034400 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government	24,000,000.00	-	24,000,000.00	24,000,000.00
Furnishing of conference Room and Other Offices	13100123034500 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government	20,000,000.00	-	20,000,000.00	20,000,000.00
Codification & Review of Local govt Laws	13100123034600 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government	2,500,000.00	-	2,000,000.00	2,000,000.00
procurement of website for access to LGAs	13100123034700 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government	18,000,000.00	-	20,000,000.00	20,000,000.00
Preparation of Action Plan / Progress Report.	13100123034800 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government	5,000,000.00	-	10,000,000.00	10,000,000.00
Participation in IFAD LIFE-ND Project	13100123034900 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government	5,000,000.00	-	20,000,000.00	20,000,000.00

Bi-annual Collection, collatticn, analysis of H/Education indicators data from LGAs	13100123035000 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government	-	-	70,00 0,000. 00	70,00 0,000. 00
Purchase of 2No Tables, 8 No.Chairs, 5 No Cabinet and 2 No.Shelves	13100123035100 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government	-	-	70,00 0,000. 00	70,00 0,000. 00
Reconstitution of the state Council of Chiefs.	13100123035200 - Reform of Government and Governance - General	056200100100 - CAD Chieftaincy Affairs Department	20,00 0,000. 00	-	6,000, 000.0 0	6,000, 000.0 0
Coronation & Swearing-in-Ceremonies of 3 New Paramount Rulers	13100123035300 - Reform of Government and Governance - General	056200100100 - CAD Chieftaincy Affairs Department	3,000, 000.0 0	-	6,000, 000.0 0	6,000, 000.0 0
Identification of Authentic Clan and Villages in the State.	13100123035400 - Reform of Government and Governance - General	056200100100 - CAD Chieftaincy Affairs Department	5,000, 000.0 0	-	35,00 0,000. 00	35,00 0,000. 00
Renovation of state Council of Chiefs Building (Annex).	06100123020700 - Housing and Urban Development - General	056200100100 - CAD Chieftaincy Affairs Department	58,30 9,120. 00	-	60,00 0,000. 00	60,00 0,000. 00
Quarterly Monitoring/Supervision of stipends and update of Traditional Rulers payroll	13100123035500 - Reform of Government and Governance - General	056200100100 - CAD Chieftaincy Affairs Department	1,296, 000.0 0	-	3,000, 000.0 0	3,000, 000.0 0
Renovation of Social Welfare Office, Ogoja	06100123025300 - Housing and Urban Development - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	10,00 0,000. 00	10,00 0,000. 00
Renovation of Remand Home/Social Welfare Offices in Calabar	06100123025400 - Housing and Urban Development - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	12,00 0,000. 00	12,00 0,000. 00
Equipment of Social Welfare Office, Ogoja	06100123025500 - Housing and Urban Development - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	10,00 0,000. 00	10,00 0,000. 00
Education Support and Charitable Donations	02100123014800 - Societal Re-orientation - General	058000100100 - MSWD Ministry of Social	-	-	20,00 0,000. 00	20,00 0,000. 00

		Welfare and Community Dev				
Children at Risk(Child Protection Network)	17100123034700 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	15,00 0,000. 00	15,00 0,000. 00
Financial Support to child Welfare & Vulnerable programme	17100123034800 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	20,00 0,000. 00	20,00 0,000. 00
Equipping of Motherless Babies Home in Calabar	17100123034900 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	13,00 0,000. 00	13,00 0,000. 00
Yearly support to Nigeria Red Society-Calabar Brand	17100123035000 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	12,00 0,000. 00	12,00 0,000. 00
Social Welfare Services for Refuges in CRS	17100123035200 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	50,00 0,000. 00	50,00 0,000. 00
Rehabilitation of Persons with Disability	17100123035300 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	10,00 0,000. 00	10,00 0,000. 00
Cash Grand, Starter Packs to Women, Girls Child	07100123001400 - Gender - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	990,0 00.00	990,0 00.00
Structural and Renovation of Remand Home in Calabar	17100123035700 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	70,00 0,000. 00	70,00 0,000. 00

Construction of perimeter fence at Remand Home	17100123035800 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	13,00 0,000. 00	13,00 0,000. 00
Repair and Upgrade of Perementer Fence	17100123035900 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	12,00 0,000. 00	12,00 0,000. 00
Construction of 1No. Domitory Block and Equipment	17100123036000 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	40,00 0,000. 00	40,00 0,000. 00
Orientation, Training and Empowerment	17100123036100 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	52,00 0,000. 00	52,00 0,000. 00
Participation of Persons in Sport	17100123036200 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	10,00 0,000. 00	10,00 0,000. 00
Conduct of State Survey of all Persons with disability	17100123036300 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	7,000, 000.0 0	7,000, 000.0 0
Celebration of International Day of Person with disability	17100123036400 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	18,00 0,000. 00	18,00 0,000. 00
Resettlement, Rehabilitation and repatriation	17100123036500 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	20,00 0,000. 00	20,00 0,000. 00
Financial Assistance to the Destitutes	17100123036600 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	25,00 0,000. 00	25,00 0,000. 00

Procurement of Specialized equipment for	17100123036700 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	22,00 0,000. 00	22,00 0,000. 00
Celebration of the International Day of the aged	17100123036800 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	5,000, 000.0 0	5,000, 000.0 0
National Council Meeting for Commissioners	17100123036900 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	5,000, 000.0 0	5,000, 000.0 0
Alternative Source of Livelihood in 10 Coastal Areas	17100123037000 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	50,00 0,000. 00	50,00 0,000. 00
Alternative Source of Livelihood in 10 Forest Areas	17100123037100 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	50,00 0,000. 00	50,00 0,000. 00
Annual Community Development Day Celebration	17100123037200 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	6,000, 000.0 0	6,000, 000.0 0
Sensitization for 12 Months Forest and Coastal Areas	17100123037300 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	100,0 00,00 0.00	100,0 00,00 0.00
Sensitization of Cooperative Movement	17100123037400 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	3,000, 000.0 0	3,000, 000.0 0
Sensitization Across the entire Wards in the State	17100123037500 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	50,00 0,000. 00	50,00 0,000. 00

International Cooperative Day Celebration	17100123037600 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	4,000, 000.0 0	4,000, 000.0 0
Creating and Insatallation of Database Software	17100123037700 - Road - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	3,000, 000.0 0	3,000, 000.0 0
Organise Needs Assesment and Baseline Surveys across the 18 LGAs	02100123014900 - Societal Re- orientation - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	180,0 00,00 0.00	180,0 00,00 0.00
Construction of Wealth Centers across the 18 LGAs	02100123015000 - Societal Re- orientation - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	300,0 00,00 0.00	300,0 00,00 0.00
Equiping of Wealth Creation Centres in 18 LGAs	02100123015100 - Societal Re- orientation - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	150,0 00,00 0.00	150,0 00,00 0.00
Consultancy Services for Social Diary	02100123015200 - Societal Re- orientation - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	70,00 0,000. 00	70,00 0,000. 00
Maintenance of Building and Furnishing	02100123015300 - Societal Re- orientation - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	40,00 0,000. 00	40,00 0,000. 00
Support to Business start up	02100123015400 - Societal Re- orientation - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	48,00 0,000. 00	48,00 0,000. 00
TOWN Hall meeting in 18 LGAs	02100123015500 - Societal Re- orientation - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	20,00 0,000. 00	20,00 0,000. 00

Production of Branded T-Shirts and Caps	02100123015600 - Societal Re-orientation - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	2,000,000.00	2,000,000.00
Disbursements for Business Start up	02100123015900 - Societal Re-orientation - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	30,000.00	30,000.00
Wealth Fund Support	02100123016000 - Societal Re-orientation - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	50,000.00	50,000.00
Wealth Creation Day	02100123016500 - Societal Re-orientation - General	058000100100 - MSWD Ministry of Social Welfare and Community Dev	-	-	10,000.00	10,000.00
Consultancy Services for development of Database	13100123048400 - Reform of Government and Governance - General	058200100100 - MWCE Ministry of Wealth Creation and Employment	-	-	600,000.00	600,000.00
Maintenance of Building and Furnishing	13100123048500 - Reform of Government and Governance - General	058200100100 - MWCE Ministry of Wealth Creation and Employment	-	-	30,000.00	30,000.00
Support to Business start up	12100123013000 - Growing the Private Sector - General	058200100100 - MWCE Ministry of Wealth Creation and Employment	-	-	80,000.00	80,000.00
TOWN Hall meeting in 18 LGAs	13100123048600 - Reform of Government and Governance - General	058200100100 - MWCE Ministry of Wealth Creation and Employment	-	-	54,000.00	54,000.00
Production of Branded T-Shirts and Caps	02100123016900 - Societal Re-orientation - General	058200100100 - MWCE Ministry of Wealth Creation and Employment	-	-	70,000.00	70,000.00

Disbursement for Small Medium Industrialization	12100123013100 - Growing the Private Sector - General	058200100100 - MWCE Ministry of Wealth Creation and Employment	-	-	40,00 0,000. 00	40,00 0,000. 00
New Business Support Programme (small medium factory)	12100123013200 - Growing the Private Sector - General	058200100100 - MWCE Ministry of Wealth Creation and Employment	-	-	48,00 0,000. 00	48,00 0,000. 00
Disbursements for Business Start up	12100123013300 - Growing the Private Sector - General	058200100100 - MWCE Ministry of Wealth Creation and Employment	-	-	20,00 0,000. 00	20,00 0,000. 00
Wealth Fund Support	12100123013400 - Growing the Private Sector - General	058200100100 - MWCE Ministry of Wealth Creation and Employment	-	-	20,00 0,000. 00	20,00 0,000. 00
CitizensWealth Empowerment project	12100123013500 - Growing the Private Sector - General	058200100100 - MWCE Ministry of Wealth Creation and Employment	-	-	30,00 0,000. 00	30,00 0,000. 00
Youth Empowerment project	08100123001900 - Youth - General	058200100100 - MWCE Ministry of Wealth Creation and Employment	-	-	50,00 0,000. 00	50,00 0,000. 00
Procurement of 10 No Chairs, 20 No. Tables, 3 No Cabinet and 21 No.Shelves	03100123001000 - Poverty Alleviation - General	059100100100 - Ministry of Human Capital and Entrepreneurial Devt	-	-	125,0 00,00 0.00	125,0 00,00 0.00
Procurement of 30 No. Airconditioners	03100123001100 - Poverty Alleviation - General	059100100100 - Ministry of Human Capital and Entrepreneurial Devt	-	-	125,0 00,00 0.00	125,0 00,00 0.00
Building Human Capacity/Skill in Entrepreneur/Management	03100123001200 - Poverty Alleviation - General	059100100100 - Ministry of Human Capital and Entrepreneurial Devt	-	-	20,00 0,000. 00	20,00 0,000. 00

Empowerment Programs in the three Senatorial Districts	03100123001300 - Poverty Alleviation - General	059100100100 - Ministry of Human Capital and Entrepreneurial Devt	-	-	450,000,000.00	450,000,000.00
Collation of Statistical Data on Employment, Wealth Creation and starter Business Enterprises in the 3 Senatorial Districts	03100123001400 - Poverty Alleviation - General	059100100100 - Ministry of Human Capital and Entrepreneurial Devt	-	-	5,000,000.00	5,000,000.00
Sensitization, Enlignment and Advocacy	03100123001500 - Poverty Alleviation - General	059100100100 - Ministry of Human Capital and Entrepreneurial Devt	-	-	10,000,000.00	10,000,000.00
Provision of Tools/Grants for Business Start up in 3 Senatorial District	03100123001600 - Poverty Alleviation - General	059100100100 - Ministry of Human Capital and Entrepreneurial Devt	-	-	150,000,000.00	150,000,000.00
Institutionalize Labour Exchange Programs in the 3 Senatorial Districts	03100123001700 - Poverty Alleviation - General	059100100100 - Ministry of Human Capital and Entrepreneurial Devt	-	-	6,000,000.00	6,000,000.00
Media Reportage	03100123001800 - Poverty Alleviation - General	059100100100 - Ministry of Human Capital and Entrepreneurial Devt	-	-	3,000,000.00	3,000,000.00
Monitoring and Evaluation of Programs in the 3 Senatorial Districts		059100100100 - Ministry of Human Capital and Entrepreneurial Devt	-	-	137,000,000.00	137,000,000.00

01110010 0200	HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>764,688,625.8 0</i>	<i>195,477,292.18</i>	<i>950,322,183.40</i>	<i>950,322,183.40</i>
21	<i>PERSONNEL COST</i>	<i>18,863,025.80</i>	<i>10,726,692.18</i>	<i>20,096,583.40</i>	<i>20,096,583.40</i>
2101	<i>SALARY</i>	<i>10,145,629.20</i>	<i>6,181,645.30</i>	<i>10,329,805.92</i>	<i>10,329,805.92</i>
210101	<i>SALARIES AND WAGES</i>	<i>10,145,629.20</i>	<i>6,181,645.30</i>	<i>10,329,805.92</i>	<i>10,329,805.92</i>
21010101	Salary	10,145,629.20	6,181,645.30	10,329,805.92	10,329,805.92
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>8,717,396.60</i>	<i>4,545,046.88</i>	<i>9,766,777.48</i>	<i>9,766,777.48</i>
210201	<i>ALLOWANCES</i>	<i>8,717,396.60</i>	<i>4,545,046.88</i>	<i>9,766,777.48</i>	<i>9,766,777.48</i>
21020103	Leave Allowance	1,012,514.28	538,122.21	1,030,932.00	1,030,932.00
21020104	Meal Subsidy Allowance	291,541.32	154,652.55	300,265.08	300,265.08
21020105	Rent Allowance	5,070,014.60	2,693,850.05	5,162,102.96	5,162,102.96
21020106	Transport Allowance	1,282,010.16	680,053.42	1,320,504.36	1,320,504.36
21020107	Utility Allowance	174,896.64	92,776.12	180,134.88	180,134.88
21020108	Domestic Servant Allowance	874,734.60	380,509.55	1,749,468.20	1,749,468.20
21020109	Entertainment Allowance	11,685.00	5,082.98	23,370.00	23,370.00
22	<i>OTHER RECURRENT COSTS</i>	<i>390,825,600.0 0</i>	<i>184,750,600.00</i>	<i>575,225,600.00</i>	<i>575,225,600.00</i>
2202	<i>OVERHEAD COST</i>	<i>390,825,600.0 0</i>	<i>184,750,600.00</i>	<i>575,225,600.00</i>	<i>575,225,600.00</i>
220201	<i>TRAVEL AND TRANSPORT - GENERAL</i>	<i>90,000,000.00</i>	<i>65,500,000.00</i>	<i>150,000,000.00</i>	<i>150,000,000.00</i>
22020102	Local Travel and Transport: Others	90,000,000.00	65,500,000.00	150,000,000.00	150,000,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>2,500,000.00</i>	<i>650,000.00</i>	<i>3,500,000.00</i>	<i>3,500,000.00</i>
22020211	Other Utility	2,000,000.00	500,000.00	500,000.00	500,000.00
22020212	Mails, Courier, Diplomatic Mail	500,000.00	150,000.00	3,000,000.00	3,000,000.00
220203	<i>MATERIALS AND SUPPLIES - GENERAL</i>	<i>81,425,981.00</i>	<i>21,900,000.00</i>	<i>73,425,981.00</i>	<i>73,425,981.00</i>

22020304	Magazines and Periodicals	2,000,000.00	500,000.00	2,000,000.00	2,000,000.00
22020306	Printing Of Security Documents	5,000,000.00	1,500,000.00	5,000,000.00	5,000,000.00
22020309	Uniforms and Other Clothing	1,000,000.00	700,000.00	1,000,000.00	1,000,000.00
22020311	Food Stuff / Catering Materials Supplies	40,425,981.00	12,400,000.00	52,425,981.00	52,425,981.00
22020315	Office Material and Supplies	3,000,000.00	1,300,000.00	3,000,000.00	3,000,000.00
22020316	Computer Materials And Supplies	30,000,000.00	5,500,000.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	101,498,019.00	49,900,000.00	155,498,019.00	155,498,019.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	30,000,000.00	10,500,000.00	45,000,000.00	45,000,000.00
22020402	Maintenance Of Office Furniture	8,264,819.00	2,500,000.00	8,264,819.00	8,264,819.00
22020403	Maintenance Of Office Building / Residential Qtrs	10,683,600.00	3,500,000.00	25,683,600.00	25,683,600.00
22020405	Maintenance Of Plants/Generators	30,625,000.00	12,500,000.00	40,625,000.00	40,625,000.00
22020414	Maintenance Of Computer And It Equipments	10,283,600.00	8,500,000.00	10,283,600.00	10,283,600.00
22020415	Maintenance Of Office Equipments	11,641,000.00	12,400,000.00	25,641,000.00	25,641,000.00
220206	OTHER SERVICES - GENERAL	60,600,000.00	22,900,000.00	90,000,000.00	90,000,000.00
22020601	Security Services	15,600,000.00	7,500,000.00	30,000,000.00	30,000,000.00
22020604	Security Vote (Including Operations)	45,000,000.00	15,400,000.00	60,000,000.00	60,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	3,600,000.00	3,500,000.00	3,600,000.00	3,600,000.00
22020708	Medical Consulting	3,600,000.00	3,500,000.00	3,600,000.00	3,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	51,201,600.00	20,400,600.00	99,201,600.00	99,201,600.00
22021052	Financial Assistance	5,000,000.00	2,500,600.00	45,000,000.00	45,000,000.00
22021057	Entertainment at Meetings	40,000,000.00	15,400,000.00	48,000,000.00	48,000,000.00
22021064	Press And Public Relation/ Advertisement	6,201,600.00	2,500,000.00	6,201,600.00	6,201,600.00
23	CAPITAL EXPENDITURE	355,000,000.00	0.00	355,000,000.00	355,000,000.00
2303	REHABILITATION / REPAIRS	350,000,000.00	0.00	350,000,000.00	350,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	350,000,000.00	0.00	350,000,000.00	350,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	350,000,000.00	0.00	350,000,000.00	350,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23050168	Conferences/Seminars & Workshop Costs	5,000,000.00	0.00	5,000,000.00	5,000,000.00

01110020 1400 BMED BUDGET MONITORING & EVALUATION DEPARTMENT					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	33,149,351.17	3,900,490,908.93	17,555,817,212.18	17,555,817,212.18
21	PERSONNEL COST	22,686,106.41	9,868,456.29	22,686,106.41	22,686,106.41
2101	SALARY	12,120,457.84	5,272,399.16	12,120,457.84	12,120,457.84
210101	SALARIES AND WAGES	12,120,457.84	5,272,399.16	12,120,457.84	12,120,457.84
21010101	Salary	12,120,457.84	5,272,399.16	12,120,457.84	12,120,457.84
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,565,648.57	4,596,057.13	10,565,648.57	10,565,648.57
210201	ALLOWANCES	10,565,648.57	4,596,057.13	10,565,648.57	10,565,648.57
21020103	Leave Allowance	1,659,297.30	721,794.33	1,659,297.30	1,659,297.30
21020104	Meal Subsidy Allowance	373,558.80	162,498.08	373,558.80	373,558.80
21020105	Rent Allowance	6,065,228.87	2,638,374.56	6,065,228.87	6,065,228.87
21020106	Transport Allowance	1,643,451.12	714,901.24	1,643,451.12	1,643,451.12
21020107	Utility Allowance	224,089.20	97,478.80	224,089.20	224,089.20
21020108	Domestic Servant Allowance	588,623.28	256,051.13	588,623.28	588,623.28
21020109	Entertainment Allowance	11,400.00	4,959.00	11,400.00	11,400.00
22	OTHER RECURRENT COSTS	4,087,917,921.27	549,819,094.81	2,812,019,796.83	2,812,019,796.83

2202	OVERHEAD COST	4,087,917,921.27	549,819,094.81	2,812,019,796.83	2,812,019,796.83
220201	TRAVEL AND TRANSPORT - GENERAL	1,212,000.00	800,000.00	3,212,000.00	3,212,000.00
22020102	Local Travel and Transport: Others	1,212,000.00	800,000.00	3,212,000.00	3,212,000.00
220202	UTILITIES - GENERAL	80,000.00	40,000.00	80,000.00	80,000.00
22020202	Telephone Charges	80,000.00	40,000.00	80,000.00	80,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,258,000.00	3,100,000.00	6,258,000.00	6,258,000.00
22020305	Printing Of Non Security Documents	0.00	0.00	3,000,000.00	3,000,000.00
22020315	Office Material and Supplies	3,258,000.00	3,100,000.00	3,258,000.00	3,258,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,675,021.00	9,920,000.00	11,675,021.00	11,675,021.00
22020402	Maintenance Of Office Furniture	350,000.00	20,000.00	350,000.00	350,000.00
22020405	Maintenance Of Plants/Generators	5,325,021.00	5,000,000.00	5,325,021.00	5,325,021.00
22020414	Maintenance Of Computer And It Equipments	6,000,000.00	4,900,000.00	6,000,000.00	6,000,000.00
220205	TRAINING - GENERAL	51,300,000.00	35,300,000.00	51,300,000.00	51,300,000.00
22020502	International Training	51,300,000.00	35,300,000.00	51,300,000.00	51,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,020,392,900.27	500,659,094.81	2,739,494,775.83	2,739,494,775.83
22021014	Annual Budget Expenses and Administration	0.00	0.00	9,000,000.00	9,000,000.00
22021037	Margin For Increase In Costs	4,020,342,900.27	500,629,094.81	2,730,444,775.83	2,730,444,775.83
22021047	Servicom	50,000.00	30,000.00	50,000.00	50,000.00
23	CAPITAL EXPENDITURE	29,038,747,148.39	3,340,803,357.83	14,721,111,308.94	14,721,111,308.94
2301	PURCHASE OF FIXED ASSETS - GENERAL	75,000,000.00	0.00	75,000,000.00	75,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,000,000.00	0.00	75,000,000.00	75,000,000.00
23010112	Purchase Of Office Furniture And Fittings	17,000,000.00	0.00	17,000,000.00	17,000,000.00
23010114	Purchase Of Computer Printers	6,000,000.00	0.00	6,000,000.00	6,000,000.00
23010129	Purchase Of Industrial Equipment	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23010144	Purchase of ICT Equipment	2,000,000.00	0.00	2,000,000.00	2,000,000.00

2302	CONSTRUCTION / PROVISION	300,000,000.0 0	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	300,000,000.0 0	0.00	0.00	0.00
23020118	Construction/Provison Of Infrastructure	300,000,000.0 0	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	103,500,000.0 0	0.00	103,500,000.00	103,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	103,500,000.0 0	0.00	103,500,000.00	103,500,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	35,000,000.00	0.00	35,000,000.00	35,000,000.00
23030126	Rehabilitation/Repairs - lct Infrastructure	68,500,000.00	0.00	68,500,000.00	68,500,000.00
2305	OTHER CAPITAL PROJECTS	28,560,247,14 8.39	3,340,803,357.83	14,542,611,308. 94	14,542,611,308. 94
230501	ACQUISITION OF NON TANGIBLE ASSETS	28,560,247,14 8.39	3,340,803,357.83	14,542,611,308. 94	14,542,611,308. 94
23050101	Research And Development	48,000,000.00	0.00	45,000,000.00	45,000,000.00
23050103	Monitoring And Evaluation	627,000,000.0 0	54,000,000.00	618,000,000.00	618,000,000.00
23050105	Consultancy service for Capital Expenditure	27,531,247,14 8.39	3,286,803,357.83	13,605,611,308. 94	13,605,611,308. 94
23050130	Publicity and Advertisements for Capital programmes	152,000,000.0 0	0.00	152,000,000.00	152,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	22,000,000.00	0.00	22,000,000.00	22,000,000.00
23050168	Conferences/Seminars & Workshop Costs	180,000,000.0 0	0.00	100,000,000.00	100,000,000.00

01110020 1500	Office of the SA LABOR AND PRODUCTIVITY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	32,192,927.52	14,003,923.47	0.00	0.00

21	PERSONNEL COST	32,192,927.52	14,003,923.47	0.00	0.00
2101	SALARY	18,513,097.53	8,053,197.42	0.00	0.00
210101	SALARIES AND WAGES	18,513,097.53	8,053,197.42	0.00	0.00
21010101	Salary	18,513,097.53	8,053,197.42	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,679,829.99	5,950,726.05	0.00	0.00
210201	ALLOWANCES	13,679,829.99	5,950,726.05	0.00	0.00
21020103	Leave Allowance	698,113.10	303,679.20	0.00	0.00
21020104	Meal Subsidy Allowance	252,823.83	109,978.37	0.00	0.00
21020105	Rent Allowance	3,490,559.25	1,518,393.27	0.00	0.00
21020106	Transport Allowance	1,112,424.87	483,904.82	0.00	0.00
21020107	Utility Allowance	151,694.30	65,987.02	0.00	0.00
21020108	Domestic Servant Allowance	5,080,070.45	2,209,830.65	0.00	0.00
21020109	Entertainment Allowance	189,938.27	82,623.15	0.00	0.00
21020110	Journal Allowance	1,126,752.46	490,137.32	0.00	0.00
21020146	Medical And Security Allowance	1,577,453.45	686,192.25	0.00	0.00

01110020	Office of the SA CULTURE AND HERITAGE				
1600					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	47,421,357.75	20,628,290.62	0.00	0.00
21	PERSONNEL COST	47,421,357.75	20,628,290.62	0.00	0.00
2101	SALARY	27,270,468.66	11,862,653.86	0.00	0.00
210101	SALARIES AND WAGES	27,270,468.66	11,862,653.86	0.00	0.00
21010101	Salary	27,270,468.66	11,862,653.86	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,150,889.09	8,765,636.75	0.00	0.00
210201	ALLOWANCES	20,150,889.09	8,765,636.75	0.00	0.00
21020103	Leave Allowance	1,028,346.09	447,330.55	0.00	0.00
21020104	Meal Subsidy Allowance	372,418.74	162,002.15	0.00	0.00

21020105	Rent Allowance	5,141,721.23	2,236,648.73	0.00	0.00
21020106	Transport Allowance	1,638,642.45	712,809.47	0.00	0.00
21020107	Utility Allowance	223,451.24	97,201.29	0.00	0.00
21020108	Domestic Servant Allowance	7,483,129.28	3,255,161.23	0.00	0.00
21020109	Entertainment Allowance	279,786.01	121,706.91	0.00	0.00
21020110	Journal Allowance	1,659,747.52	721,990.17	0.00	0.00
21020146	Medical And Security Allowance	2,323,646.53	1,010,786.24	0.00	0.00

01110020 3000 Office of the SA GOVERNOR'S OFFICE/EVENT MGT					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,728,300,000. 00</u>	<u>30,000,000.00</u>	<u>1,389,500,000.0 0</u>	<u>1,389,500,000.0 0</u>
22	OTHER RECURRENT COSTS	7,300,000.00	0.00	7,300,000.00	7,300,000.00
2202	OVERHEAD COST	7,300,000.00	0.00	7,300,000.00	7,300,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020301	Office Stationeries and Consumables	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,300,000.00	0.00	4,300,000.00	4,300,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020402	Maintenance Of Office Furniture	800,000.00	0.00	800,000.00	800,000.00
22020414	Maintenance Of Computer And It Equipments	800,000.00	0.00	800,000.00	800,000.00
22020415	Maintenance Of Office Equipments	700,000.00	0.00	700,000.00	700,000.00
23	CAPITAL EXPENDITURE	2,721,000,000. 00	30,000,000.00	1,382,200,000.0 0	1,382,200,000.0 0
2301	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	24,200,000.00	24,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	24,200,000.00	24,200,000.00
23010129	Purchase Of Industrial Equipment	10,000,000.00	0.00	24,200,000.00	24,200,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	0.00	0.00

230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	10,000,000.00	0.00	0.00	0.00
23020118	Construction/Provison Of Infrastructure	10,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	110,500,000.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	110,500,000.00	0.00	0.00	0.00
23030103	Rehabilitation/Repairs - Housing	50,000,000.00	0.00	0.00	0.00
23030120	Rehabilitation/Repairs Of Office Buildings	60,500,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	2,590,500,000.00	30,000,000.00	1,358,000,000.00	1,358,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,590,500,000.00	30,000,000.00	1,358,000,000.00	1,358,000,000.00
23050101	Research And Development	100,000,000.00	0.00	870,000,000.00	870,000,000.00
23050104	Anniversaries/Celebrations	2,460,500,000.00	30,000,000.00	488,000,000.00	488,000,000.00
23050105	Consultancy service for Capital Expenditure	10,000,000.00	0.00	0.00	0.00
23050134	Emergency Management and control	20,000,000.00	0.00	0.00	0.00

01110100 0100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	230,796,021.70	82,786,528.36	592,046,281.70	592,046,281.70
21	PERSONNEL COST	110,046,281.70	71,786,528.36	111,046,281.70	111,046,281.70
2101	SALARY	59,286,318.02	38,684,322.51	60,220,738.38	60,220,738.38
210101	SALARIES AND WAGES	59,286,318.02	38,684,322.51	60,220,738.38	60,220,738.38
21010101	Salary	59,286,318.02	38,684,322.51	60,220,738.38	60,220,738.38

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,759,963.68	33,102,205.85	50,825,543.32	50,825,543.32
210201	ALLOWANCES	50,759,963.68	33,102,205.85	50,825,543.32	50,825,543.32
21020103	Leave Allowance	5,928,631.79	3,868,432.24	5,928,631.79	5,928,631.79
21020104	Meal Subsidy Allowance	1,734,829.99	1,131,976.57	1,734,829.99	1,734,829.99
21020105	Rent Allowance	29,643,159.01	19,342,161.25	29,643,159.01	29,643,159.01
21020106	Transport Allowance	7,634,648.80	4,981,608.34	7,634,648.80	7,634,648.80
21020107	Utility Allowance	1,033,383.31	674,282.61	1,033,383.31	1,033,383.31
21020108	Domestic Servant Allowance	4,592,357.12	2,996,513.02	4,592,357.12	4,592,357.12
21020109	Entertainment Allowance	107,112.50	69,890.91	107,112.50	107,112.50
21020134	Teaching Allowance	65,579.64	28,527.14	65,579.64	65,579.64
21020171	Wardrobe Allowance	20,261.52	8,813.76	85,841.16	85,841.16
22	OTHER RECURRENT COSTS	33,249,740.00	0.00	36,000,000.00	36,000,000.00
2202	OVERHEAD COST	33,249,740.00	0.00	36,000,000.00	36,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	520,000.00	0.00	3,680,000.00	3,680,000.00
22020102	Local Travel and Transport: Others	520,000.00	0.00	3,680,000.00	3,680,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	13,876,910.00	0.00	2,247,000.00	2,247,000.00
22020305	Printing Of Non Security Documents	12,000,000.00	0.00	1,150,500.00	1,150,500.00
22020315	Office Material and Supplies	1,876,910.00	0.00	1,096,500.00	1,096,500.00
220204	MAINTENANCE SERVICES - GENERAL	3,255,660.00	0.00	18,857,500.00	18,857,500.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	4,919,500.00	4,919,500.00
22020402	Maintenance Of Office Furniture	800,000.00	0.00	220,000.00	220,000.00
22020405	Maintenance Of Plants/Generators	655,660.00	0.00	11,410,200.00	11,410,200.00
22020415	Maintenance Of Office Equipments	500,000.00	0.00	750,500.00	750,500.00
22020417	Maintenance Of Office Building	300,000.00	0.00	1,557,300.00	1,557,300.00
220209	FINANCIAL CHARGES - GENERAL	275,050.00	0.00	350,000.00	350,000.00
22020901	Bank Charges (Other Than Interest)	275,050.00	0.00	350,000.00	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,322,120.00	0.00	10,865,500.00	10,865,500.00
22021003	Publicity and Advertisements	3,000,000.00	0.00	488,500.00	488,500.00

22021057	Entertainment at Meetings	322,120.00	0.00	9,200,000.00	9,200,000.00
22021060	Sensitization Awareness	12,000,000.00	0.00	1,177,000.00	1,177,000.00
23	CAPITAL EXPENDITURE	87,500,000.00	11,000,000.00	445,000,000.00	445,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000.00	0.00	65,000,000.00	65,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000.00	0.00	65,000,000.00	65,000,000.00
23010112	Purchase Of Office Furniture And Fittings	5,000,000.00	0.00	25,000,000.00	25,000,000.00
23010113	Purchase Of Computers	3,000,000.00	0.00	0.00	0.00
23010139	Purchase Of Office Equipment	0.00	0.00	30,000,000.00	30,000,000.00
23010143	Purchase of Solar Equipment	0.00	0.00	10,000,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	16,500,000.00	0.00	18,000,000.00	18,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,500,000.00	0.00	18,000,000.00	18,000,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	5,000,000.00	0.00	0.00	0.00
23030119	Rehabilitation/Repairs - Public Utilities	5,000,000.00	0.00	0.00	0.00
23030120	Rehabilitation/Repairs Of Office Buildings	6,500,000.00	0.00	18,000,000.00	18,000,000.00
2305	OTHER CAPITAL PROJECTS	63,000,000.00	11,000,000.00	362,000,000.00	362,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	63,000,000.00	11,000,000.00	362,000,000.00	362,000,000.00
23050101	Research And Development	10,000,000.00	0.00	275,000,000.00	275,000,000.00
23050102	Computer Software Acquisition	10,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	20,000,000.00	3,000,000.00	87,000,000.00	87,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	3,000,000.00	2,000,000.00	0.00	0.00
23050168	Conferences/Seminars & Workshop Costs	20,000,000.00	6,000,000.00	0.00	0.00

01110010 0800	CRSAM CROSS RIVER STATE ASSET MANAGEMENT				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	3,600,000.00	1,566,000.00	0.00	0.00
21	PERSONNEL COST	3,600,000.00	1,566,000.00	0.00	0.00

2101	SALARY	2,070,242.01	900,555.28	0.00	0.00
210101	SALARIES AND WAGES	2,070,242.01	900,555.28	0.00	0.00
21010101	Salary	2,070,242.01	900,555.28	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,529,757.99	665,444.72	0.00	0.00
210201	ALLOWANCES	1,529,757.99	665,444.72	0.00	0.00
21020103	Leave Allowance	78,067.06	33,959.17	0.00	0.00
21020104	Meal Subsidy Allowance	28,272.23	12,298.42	0.00	0.00
21020105	Rent Allowance	390,334.59	169,795.55	0.00	0.00
21020106	Transport Allowance	124,397.81	54,113.05	0.00	0.00
21020107	Utility Allowance	16,963.34	7,379.05	0.00	0.00
21020108	Domestic Servant Allowance	568,082.96	247,116.09	0.00	0.00
21020109	Entertainment Allowance	21,240.00	9,239.40	0.00	0.00
21020110	Journal Allowance	126,000.00	54,810.00	0.00	0.00
21020146	Medical And Security Allowance	176,400.00	76,734.00	0.00	0.00

01110010 0900	CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>49,570,274.52</u>	<u>683,069.42</u>	<u>186,529,274.52</u>	<u>186,529,274.52</u>
21	PERSONNEL COST	1,570,274.52	683,069.42	6,470,274.52	6,470,274.52
2101	SALARY	903,013.41	392,810.83	5,803,013.41	5,803,013.41
210101	SALARIES AND WAGES	903,013.41	392,810.83	5,803,013.41	5,803,013.41
21010101	Salary	903,013.41	392,810.83	903,013.41	903,013.41
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,900,000.00	4,900,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	667,261.11	290,258.58	667,261.11	667,261.11
210201	ALLOWANCES	667,261.11	290,258.58	667,261.11	667,261.11
21020103	Leave Allowance	34,051.86	14,812.56	34,051.86	34,051.86
21020104	Meal Subsidy Allowance	12,331.99	5,364.42	12,331.99	12,331.99

21020105	Rent Allowance	170,259.02	74,062.67	170,259.02	170,259.02
21020106	Transport Allowance	54,260.75	23,603.43	54,260.75	54,260.75
21020107	Utility Allowance	7,399.19	3,218.65	7,399.19	7,399.19
21020108	Domestic Servant Allowance	247,790.61	107,788.92	247,790.61	247,790.61
21020109	Entertainment Allowance	9,264.62	4,030.11	9,264.62	9,264.62
21020110	Journal Allowance	54,959.61	23,907.43	54,959.61	54,959.61
21020146	Medical And Security Allowance	76,943.45	33,470.40	76,943.45	76,943.45
22	OTHER RECURRENT COSTS	48,000,000.00	0.00	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	48,000,000.00	0.00	50,000,000.00	50,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	6,000,000.00	0.00	8,000,000.00	8,000,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	3,000,000.00	3,000,000.00
22020102	Local Travel and Transport: Others	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020202	Telephone Charges	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	13,000,000.00	0.00	13,000,000.00	13,000,000.00
22020305	Printing Of Non Security Documents	5,500,000.00	0.00	5,500,000.00	5,500,000.00
22020314	Other Material and Supplies	500,000.00	0.00	500,000.00	500,000.00
22020315	Office Material and Supplies	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020316	Computer Materials And Supplies	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,000,000.00	0.00	23,000,000.00	23,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020402	Maintenance Of Office Furniture	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020404	Maintenance Of Office / It Equipments	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020405	Maintenance Of Plants/Generators	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020414	Maintenance Of Computer And It Equipments	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020417	Maintenance Of Office Building	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021057	Entertainment at Meetings	3,000,000.00	0.00	3,000,000.00	3,000,000.00

23	CAPITAL EXPENDITURE	0.00	0.00	130,059,000.00	130,059,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	130,059,000.00	130,059,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	130,059,000.00	130,059,000.00
23050101	Research And Development	0.00	0.00	130,059,000.00	130,059,000.00

01110130 0900	DPU DEPARTMENT OF PUBLIC UTILITIES				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,316,446.96</u>	<u>2,747,654.43</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	6,316,446.96	2,747,654.43	0.00	0.00
2101	SALARY	3,632,381.63	1,580,086.01	0.00	0.00
210101	SALARIES AND WAGES	3,632,381.63	1,580,086.01	0.00	0.00
21010101	Salary	3,632,381.63	1,580,086.01	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,684,065.33	1,167,568.42	0.00	0.00
210201	ALLOWANCES	2,684,065.33	1,167,568.42	0.00	0.00
21020103	Leave Allowance	136,974.01	59,583.69	0.00	0.00
21020104	Meal Subsidy Allowance	49,605.56	21,578.42	0.00	0.00
21020105	Rent Allowance	684,868.82	297,917.94	0.00	0.00
21020106	Transport Allowance	218,264.48	94,945.05	0.00	0.00
21020107	Utility Allowance	29,763.34	12,947.05	0.00	0.00
21020108	Domestic Servant Allowance	996,740.53	433,582.13	0.00	0.00
21020109	Entertainment Allowance	37,267.04	16,211.16	0.00	0.00
21020110	Journal Allowance	221,075.64	96,167.90	0.00	0.00
21020146	Medical And Security Allowance	309,505.90	134,635.07	0.00	0.00

01110170 0100	EXCO EXECUTIVE COUNCIL SECRETARIAT				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

2	EXPENDITURES	15,000,000.00	0.00	116,450,000.00	116,450,000.00
22	OTHER RECURRENT COSTS	8,000,000.00	0.00	108,750,000.00	108,750,000.00
2202	OVERHEAD COST	8,000,000.00	0.00	108,750,000.00	108,750,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	4,750,000.00	4,750,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	4,750,000.00	4,750,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,330,000.00	0.00	30,000,000.00	30,000,000.00
22020306	Printing Of Security Documents	330,000.00	0.00	5,000,000.00	5,000,000.00
22020315	Office Material and Supplies	1,000,000.00	0.00	15,000,000.00	15,000,000.00
22020316	Computer Materials And Supplies	2,000,000.00	0.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	47,000,000.00	47,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	400,000.00	0.00	25,000,000.00	25,000,000.00
22020402	Maintenance Of Office Furniture	400,000.00	0.00	5,000,000.00	5,000,000.00
22020405	Maintenance Of Plants/Generators	200,000.00	0.00	12,000,000.00	12,000,000.00
22020415	Maintenance Of Office Equipments	0.00	0.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	5,000,000.00	5,000,000.00
22020666	Expenses on State Exco Cafeteria Items	1,000,000.00	0.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,670,000.00	0.00	22,000,000.00	22,000,000.00
22021057	Entertainment at Meetings	1,000,000.00	0.00	20,000,000.00	20,000,000.00
22021064	Press And Public Relation/ Advertisement	670,000.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	7,000,000.00	0.00	7,700,000.00	7,700,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000.00	0.00	7,700,000.00	7,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,000,000.00	0.00	7,700,000.00	7,700,000.00
23010115	Purchase Of Photocopying Machines	5,000,000.00	0.00	5,700,000.00	5,700,000.00
23010140	Purchase Of Communication Equipment	2,000,000.00	0.00	2,000,000.00	2,000,000.00

01110180 0100	SSD SPECIAL SERVICES DEPARTMENT				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>498,810,543.00</i>	<i>0.00</i>	<i>463,323,120.00</i>	<i>463,323,120.00</i>
22	<i>OTHER RECURRENT COSTS</i>	<i>10,722,043.00</i>	<i>0.00</i>	<i>41,164,620.00</i>	<i>41,164,620.00</i>
2202	OVERHEAD COST	10,362,043.00	0.00	41,164,620.00	41,164,620.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,184,000.00	0.00	5,600,000.00	5,600,000.00
22020102	Local Travel and Transport: Others	2,184,000.00	0.00	5,600,000.00	5,600,000.00
220202	UTILITIES - GENERAL	175,000.00	0.00	950,000.00	950,000.00
22020202	Telephone Charges	175,000.00	0.00	950,000.00	950,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	6,893,000.00	0.00	5,275,000.00	5,275,000.00
22020304	Magazines and Periodicals	1,362,000.00	0.00	800,000.00	800,000.00
22020306	Printing Of Security Documents	1,831,000.00	0.00	1,000,000.00	1,000,000.00
22020315	Office Material and Supplies	700,000.00	0.00	1,885,000.00	1,885,000.00
22020316	Computer Materials And Supplies	3,000,000.00	0.00	1,590,000.00	1,590,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,110,043.00	0.00	6,626,680.00	6,626,680.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	490,000.00	0.00	6,000,000.00	6,000,000.00
22020404	Maintenance Of Office / It Equipments	620,043.00	0.00	626,680.00	626,680.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	22,712,940.00	22,712,940.00
22020655	Emergency Service And Uniform/Protective Clothing	0.00	0.00	22,712,940.00	22,712,940.00
2203	LOANS AND ADVANCES	360,000.00	0.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	360,000.00	0.00	0.00	0.00
22030103	Refurbishing Advances	360,000.00	0.00	0.00	0.00
23	<i>CAPITAL EXPENDITURE</i>	<i>488,088,500.00</i>	<i>0.00</i>	<i>422,158,500.00</i>	<i>422,158,500.00</i>
2301	PURCHASE OF FIXED ASSETS - GENERAL	222,000,000.00	0.00	190,000,000.00	190,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	222,000,000.00	0.00	190,000,000.00	190,000,000.00

23010128	Purchase Of Security Equipment	60,000,000.00	0.00	90,000,000.00	90,000,000.00
23010132	Purchase Of Defense Equipment	120,000,000.00	0.00	50,000,000.00	50,000,000.00
23010139	Purchase Of Office Equipment	30,000,000.00	0.00	40,000,000.00	40,000,000.00
23010140	Purchase Of Communication Equipment	12,000,000.00	0.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	92,612,500.00	0.00	92,612,500.00	92,612,500.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	92,612,500.00	0.00	92,612,500.00	92,612,500.00
23020108	Construction/Provision Of Police Stations/Barracks	73,612,500.00	0.00	73,612,500.00	73,612,500.00
23020121	Construction/Provision Of Defense Equipments	19,000,000.00	0.00	19,000,000.00	19,000,000.00
2305	OTHER CAPITAL PROJECTS	173,476,000.00	0.00	139,546,000.00	139,546,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	173,476,000.00	0.00	139,546,000.00	139,546,000.00
23050101	Research And Development	37,885,000.00	0.00	37,885,000.00	37,885,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	53,310,000.00	0.00	53,310,000.00	53,310,000.00
23050168	Conferences/Seminars & Workshop Costs	82,281,000.00	0.00	48,351,000.00	48,351,000.00

01110330 0100	SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>28,880,568.78</u>	<u>12,563,047.42</u>	<u>28,880,568.78</u>	<u>28,880,568.78</u>
21	PERSONNEL COST	28,880,568.78	12,563,047.42	28,880,568.78	28,880,568.78
2101	SALARY	14,138,770.68	6,150,365.25	14,138,770.68	14,138,770.68
210101	SALARIES AND WAGES	14,138,770.68	6,150,365.25	14,138,770.68	14,138,770.68
21010101	Salary	14,138,770.68	6,150,365.25	14,138,770.68	14,138,770.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,741,798.10	6,412,682.17	14,741,798.10	14,741,798.10
210201	ALLOWANCES	14,741,798.10	6,412,682.17	14,741,798.10	14,741,798.10
21020103	Leave Allowance	576,005.04	250,562.19	576,005.04	576,005.04

21020104	Meal Subsidy Allowance	6,000,000.00	2,610,000.00	6,000,000.00	6,000,000.00
21020105	Rent Allowance	4,601,382.54	2,001,601.40	4,601,382.54	4,601,382.54
21020106	Transport Allowance	2,709,084.44	1,178,451.73	2,709,084.44	2,709,084.44
21020107	Utility Allowance	855,326.08	372,066.84	855,326.08	855,326.08

01110380 0100					
DRM DEPARTMENT OF RELIGIOUS MATTERS					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>74,253,195.26</u>	<u>3,155,139.94</u>	<u>71,360,729.08</u>	<u>71,360,729.08</u>
21	PERSONNEL COST	7,253,195.26	3,155,139.94	4,506,454.08	4,506,454.08
2101	SALARY	3,526,244.16	1,533,916.21	2,683,269.96	2,683,269.96
210101	SALARIES AND WAGES	3,526,244.16	1,533,916.21	2,683,269.96	2,683,269.96
21010101	Salary	3,526,244.16	1,533,916.21	2,683,269.96	2,683,269.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,726,951.10	1,621,223.73	1,823,184.12	1,823,184.12
210201	ALLOWANCES	3,726,951.10	1,621,223.73	1,823,184.12	1,823,184.12
21020103	Leave Allowance	352,624.42	153,391.62	0.00	0.00
21020104	Meal Subsidy Allowance	117,879.00	51,277.37	80,325.24	80,325.24
21020105	Rent Allowance	1,763,122.08	766,958.10	1,341,635.04	1,341,635.04
21020106	Transport Allowance	507,030.00	220,558.05	353,048.52	353,048.52
21020107	Utility Allowance	69,195.60	30,100.09	48,175.32	48,175.32
21020108	Domestic Servant Allowance	882,900.00	384,061.50	0.00	0.00
21020109	Entertainment Allowance	34,200.00	14,877.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,000,000.00	0.00	2,854,275.00	2,854,275.00
2202	OVERHEAD COST	3,000,000.00	0.00	2,854,275.00	2,854,275.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,220,277.00	0.00	1,765,000.00	1,765,000.00
22020102	Local Travel and Transport: Others	2,220,277.00	0.00	1,765,000.00	1,765,000.00
220202	UTILITIES - GENERAL	154,000.00	0.00	154,000.00	154,000.00
22020202	Telephone Charges	100,000.00	0.00	100,000.00	100,000.00

22020212	Mails, Courier, Diplomatic Mail	54,000.00	0.00	54,000.00	54,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	545,723.00	0.00	855,275.00	855,275.00
22020304	Magazines and Periodicals	21,600.00	0.00	21,600.00	21,600.00
22020305	Printing Of Non Security Documents	34,021.00	0.00	34,021.00	34,021.00
22020314	Other Material and Supplies	90,102.00	0.00	399,654.00	399,654.00
22020315	Office Material and Supplies	400,000.00	0.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	80,000.00	0.00	80,000.00	80,000.00
22020901	Bank Charges (Other Than Interest)	80,000.00	0.00	80,000.00	80,000.00
23	CAPITAL EXPENDITURE	64,000,000.00	0.00	64,000,000.00	64,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0.00	5,000,000.00	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23020119	Construction/Provision Of Recreational Facilities	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	59,000,000.00	0.00	59,000,000.00	59,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	59,000,000.00	0.00	59,000,000.00	59,000,000.00
23050101	Research And Development	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	54,000,000.00	0.00	54,000,000.00	54,000,000.00

01110380	DOR DEPARTMENT PUBLIC OF ORIENTATION				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	25,934,857.94	2,261,220.45	0.00	0.00
21	PERSONNEL COST	5,198,207.94	2,261,220.45	0.00	0.00
2101	SALARY	2,880,420.96	1,252,983.12	0.00	0.00
210101	SALARIES AND WAGES	2,880,420.96	1,252,983.12	0.00	0.00
21010101	Salary	2,880,420.96	1,252,983.12	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,317,786.98	1,008,237.34	0.00	0.00
210201	ALLOWANCES	2,317,786.98	1,008,237.34	0.00	0.00

21020103	Leave Allowance	288,042.10	125,298.31	0.00	0.00
21020104	Meal Subsidy Allowance	89,502.24	38,933.47	0.00	0.00
21020105	Rent Allowance	1,440,383.72	626,566.92	0.00	0.00
21020106	Transport Allowance	446,165.52	194,082.00	0.00	0.00
21020107	Utility Allowance	53,693.40	23,356.63	0.00	0.00
22	OTHER RECURRENT COSTS	3,736,650.00	0.00	0.00	0.00
2202	OVERHEAD COST	3,736,650.00	0.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,140,000.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,140,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,327,500.00	0.00	0.00	0.00
22020202	Telephone Charges	240,000.00	0.00	0.00	0.00
22020211	Other Utility	60,000.00	0.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	1,027,500.00	0.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	254,150.00	0.00	0.00	0.00
22020304	Magazines and Periodicals	7,800.00	0.00	0.00	0.00
22020315	Office Material and Supplies	61,850.00	0.00	0.00	0.00
22020316	Computer Materials And Supplies	184,500.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	511,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	260,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	41,000.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	50,000.00	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	152,500.00	0.00	0.00	0.00
22020415	Maintenance Of Office Equipments	7,500.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	288,000.00	0.00	0.00	0.00
22020501	Local Training	288,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	216,000.00	0.00	0.00	0.00
22021057	Entertainment at Meetings	216,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	17,000,000.00	0.00	0.00	0.00

2305	OTHER CAPITAL PROJECTS	17,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,000,000.00	0.00	0.00	0.00
23050130	Publicity and Advertisements for Capital programmes	7,000,000.00	0.00	0.00	0.00
23050131	Economic Empowerment	5,000,000.00	0.00	0.00	0.00
23050142	Advocacy, Monitoring & Sensitization Programme	5,000,000.00	0.00	0.00	0.00

01110520 0100	CRSSO CRS SERVICOM Office				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,489,926.36</u>	<u>4,563,117.97</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	10,489,926.36	4,563,117.97	0.00	0.00
2101	SALARY	6,032,412.85	2,624,099.59	0.00	0.00
210101	SALARIES AND WAGES	6,032,412.85	2,624,099.59	0.00	0.00
21010101	Salary	6,032,412.85	2,624,099.59	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,457,513.51	1,939,018.38	0.00	0.00
210201	ALLOWANCES	4,457,513.51	1,939,018.38	0.00	0.00
21020103	Leave Allowance	227,477.14	98,952.56	0.00	0.00
21020104	Meal Subsidy Allowance	82,381.55	35,835.98	0.00	0.00
21020105	Rent Allowance	1,137,383.65	494,761.89	0.00	0.00
21020106	Transport Allowance	362,478.84	157,678.29	0.00	0.00
21020107	Utility Allowance	49,428.93	21,501.59	0.00	0.00
21020108	Domestic Servant Allowance	1,655,319.01	720,063.77	0.00	0.00
21020109	Entertainment Allowance	61,890.57	26,922.40	0.00	0.00
21020110	Journal Allowance	367,147.42	159,709.13	0.00	0.00
21020146	Medical And Security Allowance	514,006.39	223,592.78	0.00	0.00

01111050 0100	COS CHIEF OF STAFF				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>26,732,487.32</u> 4.54	<u>17,529,481,969.71</u>	<u>27,037,161,839.</u> 00	<u>27,037,161,839.</u> 00
21	PERSONNEL COST	4,110,763,842. 20	2,060,638,583.42	1,809,081,839.0 0	1,809,081,839.0 0
2101	SALARY	3,984,773,328. 44	1,732,167,198.46	1,736,167,800.0 0	1,736,167,800.0 0
210101	SALARIES AND WAGES	3,984,773,328. 44	1,732,167,198.46	1,736,167,800.0 0	1,736,167,800.0 0
21010101	Salary	492,187,860.4 4	273,994,585.67	87,132,264.00	87,132,264.00
21010103	Consolidated Revenue Fund Charge- Salaries	3,492,585,468. 00	1,458,154,432.89	1,649,035,536.0 0	1,649,035,536.0 0
21010107	Payment Of Arrears	0.00	18,179.90	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	125,990,513.7 6	328,471,384.95	72,914,039.00	72,914,039.00
210201	ALLOWANCES	125,990,513.7 6	328,471,384.95	72,914,039.00	72,914,039.00
21020103	Leave Allowance	14,035,443.00	13,422,530.29	9,203,967.00	9,203,967.00
21020104	Meal Subsidy Allowance	3,799,128.64	3,749,909.88	2,447,416.00	2,447,416.00
21020105	Rent Allowance	64,838,094.12	64,187,017.00	42,731,324.00	42,731,324.00
21020106	Transport Allowance	17,175,720.00	13,070,328.03	11,187,275.00	11,187,275.00
21020107	Utility Allowance	3,369,620.62	3,296,990.63	1,482,874.00	1,482,874.00
21020108	Domestic Servant Allowance	22,608,917.38	22,554,863.61	5,685,779.00	5,685,779.00
21020109	Entertainment Allowance	163,590.00	886,097.37	175,404.00	175,404.00
21020110	Journal Allowance	0.00	667,823.94	0.00	0.00
21020111	Vehicle Maintenance Allowance	0.00	576,709.05	0.00	0.00
21020112	Personnal Assistant Allowance	0.00	903,316.70	0.00	0.00
21020113	Hard Allowance	0.00	5,058,573.39	0.00	0.00
21020114	Constituency Allowance	0.00	63,555.87	0.00	0.00

21020142	Peculia/Conpua	0.00	37,891,866.69	0.00	0.00
21020146	Medical And Security Allowance	0.00	1,442,152.74	0.00	0.00
21020147	Shift Allowance	0.00	142,066,008.30	0.00	0.00
21020164	Peculiar Allowance	0.00	141,449.85	0.00	0.00
21020166	Weigh_In Allowance	0.00	94,755.89	0.00	0.00
21020171	Wardrobe Allowance	0.00	18,397,435.74	0.00	0.00
22	OTHER RECURRENT COSTS	8,023,195,123.34	7,797,438,036.29	9,324,080,000.00	9,324,080,000.00
2202	OVERHEAD COST	8,023,195,123.34	7,797,438,036.29	9,324,080,000.00	9,324,080,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000,000.00	1,421,083,000.00	1,000,000,000.00	1,000,000,000.00
22020102	Local Travel and Transport: Others	1,000,000,000.00	1,421,083,000.00	700,000,000.00	700,000,000.00
22020107	Oversea Travel and Transport	0.00	0.00	300,000,000.00	300,000,000.00
220202	UTILITIES - GENERAL	5,000,000.00	0.00	30,320,000.00	30,320,000.00
22020201	Electricity Charges	0.00	0.00	3,000,000.00	3,000,000.00
22020202	Telephone Charges	0.00	0.00	1,560,000.00	1,560,000.00
22020203	Internet Access Charges	0.00	0.00	2,000,000.00	2,000,000.00
22020206	Sewage Charges	0.00	0.00	1,000,000.00	1,000,000.00
22020210	Software Charges/ Licence Renewal	0.00	0.00	5,000,000.00	5,000,000.00
22020211	Other Utility	0.00	0.00	12,000,000.00	12,000,000.00
22020212	Mails, Courier, Diplomatic Mail	5,000,000.00	0.00	5,760,000.00	5,760,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	29,000,150.00	6,497,000.00	63,340,000.00	63,340,000.00
22020305	Printing Of Non Security Documents	2,666,700.00	0.00	5,000,000.00	5,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	7,500,000.00	0.00	10,000,000.00	10,000,000.00
22020309	Uniforms and Other Clothing	2,666,700.00	0.00	5,000,000.00	5,000,000.00
22020314	Other Material and Supplies	0.00	0.00	10,000,000.00	10,000,000.00
22020315	Office Material and Supplies	12,333,350.00	6,497,000.00	30,000,000.00	30,000,000.00
22020316	Computer Materials And Supplies	3,833,400.00	0.00	3,340,000.00	3,340,000.00

220204	MAINTENANCE SERVICES - GENERAL	607,178,223.34	88,084,887.25	708,920,000.00	708,920,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	37,300,150.00	1,500,000.00	80,200,000.00	80,200,000.00
22020402	Maintenance Of Office Furniture	5,386,600.00	0.00	10,080,000.00	10,080,000.00
22020404	Maintenance Of Office / It Equipments	274,773.34	0.00	24,480,000.00	24,480,000.00
22020405	Maintenance Of Plants/Generators	70,000,000.00	1,361,587.25	90,000,000.00	90,000,000.00
22020406	Other Maintenance Services	200,000,000.00	9,498,300.00	150,000,000.00	150,000,000.00
22020414	Maintenance Of Computer And It Equipments	3,750,100.00	0.00	4,160,000.00	4,160,000.00
22020415	Maintenance Of Office Equipments	40,466,600.00	24,725,000.00	20,000,000.00	20,000,000.00
22020417	Maintenance Of Office Building	0.00	51,000,000.00	50,000,000.00	50,000,000.00
22020418	Maintenance Of Residential Building	0.00	0.00	30,000,000.00	30,000,000.00
22020420	Maintenance -Others Infrastructure (diesel)	250,000,000.00	0.00	250,000,000.00	250,000,000.00
220205	TRAINING - GENERAL	18,000,050.00	3,030,000.00	38,000,000.00	38,000,000.00
22020503	Research And Capacity Building	3,000,050.00	0.00	8,000,000.00	8,000,000.00
22020505	Workshops, Conference And Seminar	15,000,000.00	3,030,000.00	30,000,000.00	30,000,000.00
220206	OTHER SERVICES - GENERAL	1,959,133,350.00	1,235,949,000.00	3,718,000,000.00	3,718,000,000.00
22020601	Security Services	0.00	0.00	1,900,000,000.00	1,900,000,000.00
22020604	Security Vote (Including Operations)	1,200,000,000.00	1,155,949,000.00	1,000,000,000.00	1,000,000,000.00
22020605	Cleaning and Fumigation Services	0.00	0.00	8,000,000.00	8,000,000.00
22020607	Rescue Services	0.00	0.00	150,000,000.00	150,000,000.00
22020612	Services to Community	0.00	0.00	50,000,000.00	50,000,000.00
22020635	Other Service	0.00	0.00	10,000,000.00	10,000,000.00
22020637	Seasonal Greetings Expenses	0.00	0.00	10,000,000.00	10,000,000.00
22020640	Expenses on Recovery Of State Assets	7,500,000.00	0.00	10,000,000.00	10,000,000.00

22020643	Expenses on Diaspora Activities	3,833,350.00	0.00	5,000,000.00	5,000,000.00
22020644	Expenses for Obudu Ranch Cable Car	25,000,000.00	0.00	0.00	0.00
22020645	Student Affairs Expenses	12,800,000.00	0.00	15,000,000.00	15,000,000.00
22020652	Support to Student Union Government	0.00	0.00	15,000,000.00	15,000,000.00
22020654	Commission Of Inquires	0.00	0.00	15,000,000.00	15,000,000.00
22020656	Economic Management Team Meetings	0.00	0.00	10,000,000.00	10,000,000.00
22020669	Management Of Taskforce On Petroleum Project	0.00	0.00	10,000,000.00	10,000,000.00
22020679	Expenses on Research, Monitoring and Evaluation	0.00	0.00	10,000,000.00	10,000,000.00
22020680	Social Responsibility Expenses	710,000,000.00	80,000,000.00	500,000,000.00	500,000,000.00
220208	FUEL AND LUBRICANTS - GENERAL	0.00	0.00	500,000,000.00	500,000,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	200,000,000.00	200,000,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	200,000,000.00	200,000,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	100,000,000.00	100,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	0.00	3,000,000.00	3,000,000.00
22020901	Bank Charges (Other Than Interest)	2,000,000.00	0.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,402,883,350.00	5,042,794,149.04	3,262,500,000.00	3,262,500,000.00
22021007	Welfare Packages	2,500,000.00	213,310,000.00	10,000,000.00	10,000,000.00
22021041	Contingency	3,000,000,000.00	3,031,002,900.00	2,000,000,000.00	2,000,000,000.00
22021047	Servicom	383,350.00	0.00	500,000.00	500,000.00
22021052	Financial Assistance	1,000,000,000.00	1,335,700,000.00	1,000,000,000.00	1,000,000,000.00
22021057	Entertainment at Meetings	100,000,000.00	81,249.04	30,000,000.00	30,000,000.00
22021064	Press And Public Relation/ Advertisement	300,000,000.00	462,700,000.00	222,000,000.00	222,000,000.00
23	CAPITAL EXPENDITURE	14,598,528,359.00	7,671,405,350.00	15,904,000,000.00	15,904,000,000.00

2301	PURCHASE OF FIXED ASSETS - GENERAL	5,720,000,000.00	1,746,967,850.00	8,295,000,000.00	8,295,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,720,000,000.00	1,746,967,850.00	8,295,000,000.00	8,295,000,000.00
23010105	Purchasing Of Motor Vehicles	5,000,000,000.00	1,705,967,850.00	6,500,000,000.00	6,500,000,000.00
23010108	Purchase Of Buses	0.00	0.00	800,000,000.00	800,000,000.00
23010109	Purchase Of Sea Boats	300,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	60,000,000.00	60,000,000.00
23010119	Purchase Of Power Generating Sets	20,000,000.00	41,000,000.00	60,000,000.00	60,000,000.00
23010121	Purchase Of Residential Furniture	300,000,000.00	0.00	800,000,000.00	800,000,000.00
23010128	Purchase Of Security Equipment	50,000,000.00	0.00	0.00	0.00
23010139	Purchase Of Office Equipment	50,000,000.00	0.00	60,000,000.00	60,000,000.00
23010140	Purchase Of Communication Equipment	0.00	0.00	15,000,000.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	155,000,000.00	0.00	195,000,000.00	195,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	155,000,000.00	0.00	195,000,000.00	195,000,000.00
23020101	Construction/Provision Of Office Buildings	15,000,000.00	0.00	25,000,000.00	25,000,000.00
23020106	Construction/Provison Of Hospitals/Health Centres	140,000,000.00	0.00	170,000,000.00	170,000,000.00
2303	REHABILITATION / REPAIRS	4,120,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,120,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	700,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	100,000,000.00	0.00	0.00	0.00

23030113	Rehabilitation/Repairs - Roads	20,000,000.00	0.00	0.00	0.00
23030120	Rehabilitation/Repairs Of Office Buildings	3,300,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000.00	0.00	15,000,000.00	15,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000.00	0.00	15,000,000.00	15,000,000.00
23040106	Forest Conservation	10,000,000.00	0.00	15,000,000.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	4,593,528,359.00	5,924,437,500.00	5,399,000,000.00	5,399,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,593,528,359.00	5,924,437,500.00	5,399,000,000.00	5,399,000,000.00
23050101	Research And Development	50,000,000.00	0.00	149,000,000.00	149,000,000.00
23050131	Economic Empowerment	1,050,000,000.00	822,937,500.00	1,350,000,000.00	1,350,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	200,000,000.00	10,000,000.00	200,000,000.00	200,000,000.00
23050170	Intervention Fund For Special Project	3,293,528,359.00	5,091,500,000.00	3,700,000,000.00	3,700,000,000.00

01111840	CRM CONFLICT RESOLUTION & MANAGEMENT				
0100	OFFICE				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>94,078,676.72</u>	<u>1,082,138.99</u>	<u>12,000,000.00</u>	<u>12,000,000.00</u>
21	PERSONNEL COST	2,487,675.84	1,082,138.99	0.00	0.00
2101	SALARY	1,381,901.28	601,127.06	0.00	0.00
210101	SALARIES AND WAGES	1,381,901.28	601,127.06	0.00	0.00
21010101	Salary	1,381,901.28	601,127.06	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,105,774.56	481,011.93	0.00	0.00
210201	ALLOWANCES	1,105,774.56	481,011.93	0.00	0.00
21020103	Leave Allowance	138,190.08	60,112.68	0.00	0.00

21020104	Meal Subsidy Allowance	46,143.60	20,072.47	0.00	0.00
21020105	Rent Allowance	690,950.64	300,563.53	0.00	0.00
21020106	Transport Allowance	202,812.00	88,223.22	0.00	0.00
21020107	Utility Allowance	27,678.24	12,040.03	0.00	0.00
22	OTHER RECURRENT COSTS	11,591,000.88	0.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	11,591,000.88	0.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,465,332.96	0.00	1,465,332.78	1,465,332.78
22020101	Local Travel and Transport: Training	1,465,332.96	0.00	1,465,332.78	1,465,332.78
220203	MATERIALS AND SUPPLIES - GENERAL	1,111,211.76	0.00	1,111,211.50	1,111,211.50
22020314	Other Material and Supplies	1,025,733.96	0.00	1,025,733.72	1,025,733.72
22020316	Computer Materials And Supplies	85,477.80	0.00	85,477.78	85,477.78
220204	MAINTENANCE SERVICES - GENERAL	478,889.40	0.00	2,075,888.89	2,075,888.89
22020401	Maintenance Of Motor Vehicle/Transport Equipment	112,556.04	0.00	1,709,555.56	1,709,555.56
22020415	Maintenance Of Office Equipments	366,333.36	0.00	366,333.33	366,333.33
220206	OTHER SERVICES - GENERAL	8,407,350.00	0.00	7,219,350.03	7,219,350.03
22020650	Mediation Committee At Intral Communal Clashes	6,270,405.96	0.00	5,082,405.60	5,082,405.60
22020651	Committee On Implementation On Government White Paper	2,136,944.04	0.00	2,136,944.43	2,136,944.43
220210	MISCELLANEOUS EXPENSES GENERAL	128,216.76	0.00	128,216.80	128,216.80
22021057	Entertainment at Meetings	128,216.76	0.00	128,216.80	128,216.80
23	CAPITAL EXPENDITURE	80,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	80,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	80,000,000.00	0.00	0.00	0.00
23050130	Publicity and Advertisements for Capital programmes	5,000,000.00	0.00	0.00	0.00
23050142	Advocacy, Monitoring & Sensitization Programme	45,000,000.00	0.00	0.00	0.00
23050168	Conferences/Seminars & Workshop Costs	10,000,000.00	0.00	0.00	0.00
23050170	Intervention Fund For Special Project	20,000,000.00	0.00	0.00	0.00

01111860 0100 LAG LEGAL ADVISER TO THE GOVERNOR					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>939,391.20</u>	<u>408,635.17</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	939,391.20	408,635.17	0.00	0.00
2101	SALARY	540,213.09	234,992.69	0.00	0.00
210101	SALARIES AND WAGES	540,213.09	234,992.69	0.00	0.00
21010101	Salary	540,213.09	234,992.69	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	399,178.11	173,642.48	0.00	0.00
210201	ALLOWANCES	399,178.11	173,642.48	0.00	0.00
21020103	Leave Allowance	20,370.97	8,861.37	0.00	0.00
21020104	Meal Subsidy Allowance	7,377.41	3,209.17	0.00	0.00
21020105	Rent Allowance	101,854.69	44,306.79	0.00	0.00
21020106	Transport Allowance	32,460.61	14,120.37	0.00	0.00
21020107	Utility Allowance	4,426.45	1,925.50	0.00	0.00
21020108	Domestic Servant Allowance	148,236.70	64,482.97	0.00	0.00
21020109	Entertainment Allowance	5,542.41	2,410.95	0.00	0.00
21020110	Journal Allowance	32,878.69	14,302.23	0.00	0.00
21020146	Medical And Security Allowance	46,030.17	20,023.12	0.00	0.00

01111880 0100 PROJECT/PROGRAMMES MONITORING EVALUATION UNIT					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,499,999.88</u>	<u>0.00</u>	<u>6,499,999.88</u>	<u>6,499,999.88</u>
22	OTHER RECURRENT COSTS	6,499,999.88	0.00	6,499,999.88	6,499,999.88
2202	OVERHEAD COST	6,499,999.88	0.00	6,499,999.88	6,499,999.88
220201	TRAVEL AND TRANSPORT - GENERAL	1,680,000.00	0.00	1,680,000.00	1,680,000.00

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

01110920	NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	15,050,000.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	5,050,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	5,050,000.00	0.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	200,000.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	200,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	550,000.00	0.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	550,000.00	0.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	200,000.00	0.00	0.00	0.00

22020315	Office Material and Supplies	200,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	200,000.00	0.00	0.00	0.00
22020501	Local Training	200,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	3,200,000.00	0.00	0.00	0.00
22020602	N/A	3,000,000.00	0.00	0.00	0.00
22020635	Other Service	200,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	0.00	0.00
22021057	Entertainment at Meetings	200,000.00	0.00	0.00	0.00
22021064	Press And Public Relation/ Advertisement	300,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	10,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	0.00	0.00
23050119	Integrated Community Projects (CSDP)	10,000,000.00	0.00	0.00	0.00

01111140 0100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>78,781,250.90</u>	<u>21,375,844.92</u>	<u>4,981,412,933.3</u> <u>7</u>	<u>4,981,412,933.3</u> <u>7</u>
21	PERSONNEL COST	29,081,754.66	18,975,844.92	25,313,437.13	25,313,437.13
2101	SALARY	18,113,943.71	11,819,348.27	15,985,925.88	15,985,925.88
210101	SALARIES AND WAGES	18,113,943.71	11,819,348.27	15,985,925.88	15,985,925.88
21010101	Salary	13,123,119.59	8,562,835.53	10,995,101.76	10,995,101.76
21010103	Consolidated Revenue Fund Charge- Salaries	4,990,824.12	3,256,512.74	4,990,824.12	4,990,824.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,967,810.95	7,156,496.64	9,327,511.25	9,327,511.25
210201	ALLOWANCES	10,967,810.95	7,156,496.64	9,327,511.25	9,327,511.25

21020103	Leave Allowance	1,215,843.64	793,337.98	1,003,041.80	1,003,041.80
21020104	Meal Subsidy Allowance	384,131.09	250,645.54	323,525.73	323,525.73
21020105	Rent Allowance	6,561,559.56	4,281,417.61	5,497,550.60	5,497,550.60
21020106	Transport Allowance	1,689,406.21	1,102,337.55	1,422,880.82	1,422,880.82
21020107	Utility Allowance	230,450.85	150,369.18	194,092.70	194,092.70
21020108	Domestic Servant Allowance	874,734.60	570,764.33	874,734.60	874,734.60
21020109	Entertainment Allowance	11,685.00	7,624.46	11,685.00	11,685.00
22	OTHER RECURRENT COSTS	6,199,496.24	2,400,000.00	10,099,496.24	10,099,496.24
2202	OVERHEAD COST	6,199,496.24	2,400,000.00	10,099,496.24	10,099,496.24
220201	TRAVEL AND TRANSPORT - GENERAL	1,800,200.00	1,350,000.00	3,800,200.00	3,800,200.00
22020102	Local Travel and Transport: Others	1,800,200.00	1,350,000.00	3,800,200.00	3,800,200.00
220202	UTILITIES - GENERAL	327,199.92	297,000.00	327,199.92	327,199.92
22020201	Electricity Charges	300,000.00	237,000.00	300,000.00	300,000.00
22020212	Mails, Courier, Diplomatic Mail	27,199.92	60,000.00	27,199.92	27,199.92
220203	MATERIALS AND SUPPLIES - GENERAL	715,988.28	60,000.00	715,988.28	715,988.28
22020315	Office Material and Supplies	715,988.28	60,000.00	715,988.28	715,988.28
220204	MAINTENANCE SERVICES - GENERAL	1,879,508.00	650,000.00	1,879,508.00	1,879,508.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	406,548.00	150,000.00	406,548.00	406,548.00
22020402	Maintenance Of Office Furniture	101,960.00	350,000.00	101,960.00	101,960.00
22020403	Maintenance Of Office Building / Residential Qtrs	603,000.00	0.00	603,000.00	603,000.00
22020405	Maintenance Of Plants/Generators	768,000.00	150,000.00	768,000.00	768,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	0.00	2,500,000.00	2,500,000.00
22020601	Security Services	0.00	0.00	500,000.00	500,000.00
22020635	Other Service	600,000.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	876,600.04	43,000.00	876,600.04	876,600.04
22021047	Servicom	17,600.04	0.00	17,600.04	17,600.04
22021057	Entertainment at Meetings	859,000.00	43,000.00	859,000.00	859,000.00

23	CAPITAL EXPENDITURE	43,500,000.00	0.00	4,946,000,000.00	4,946,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	4,000,000,000.00	4,000,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	4,000,000,000.00	4,000,000,000.00
23010128	Purchase Of Security Equipment	0.00	0.00	4,000,000,000.00	4,000,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	400,000,000.00	400,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	400,000,000.00	400,000,000.00
23020106	Construction/Provison Of Hospitals/Health Centres	0.00	0.00	400,000,000.00	400,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	0.00	34,000,000.00	34,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	34,000,000.00	34,000,000.00
23030103	Rehabilitation/Repairs - Housing	15,000,000.00	0.00	34,000,000.00	34,000,000.00
2305	OTHER CAPITAL PROJECTS	28,500,000.00	0.00	512,000,000.00	512,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	28,500,000.00	0.00	512,000,000.00	512,000,000.00
23050101	Research And Development	7,000,000.00	0.00	9,000,000.00	9,000,000.00
23050103	Monitoring And Evaluation	13,000,000.00	0.00	17,000,000.00	17,000,000.00
23050105	Consultancy service for Capital Expenditure	8,500,000.00	0.00	486,000,000.00	486,000,000.00

01610010	Office of the Secretary to the State Government				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	327,524,775.65	118,698,876.70	785,147,379.34	785,147,379.34
21	PERSONNEL COST	101,224,775.65	60,118,876.70	75,259,415.34	75,259,415.34
2101	SALARY	66,132,315.74	38,082,743.67	50,858,551.74	50,858,551.74

210101	SALARIES AND WAGES	66,132,315.74	38,082,743.67	50,858,551.74	50,858,551.74
21010101	Salary	41,828,503.56	26,526,242.52	31,621,781.16	31,621,781.16
21010103	Consolidated Revenue Fund Charge- Salaries	15,049,011.60	9,543,582.02	9,981,970.00	9,981,970.00
21010105	Provision For Promotion	9,254,800.58	2,012,919.13	9,254,800.58	9,254,800.58
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,092,459.91	22,036,133.03	24,400,863.60	24,400,863.60
210201	ALLOWANCES	35,092,459.91	22,036,133.03	24,400,863.60	24,400,863.60
21020103	Leave Allowance	4,166,797.95	2,642,444.55	3,162,178.44	3,162,178.44
21020104	Meal Subsidy Allowance	1,164,558.12	738,524.39	910,393.20	910,393.20
21020105	Rent Allowance	21,085,533.48	13,371,742.53	15,741,077.76	15,741,077.76
21020106	Transport Allowance	5,047,787.04	3,201,138.68	4,004,292.48	4,004,292.48
21020107	Utility Allowance	698,748.92	443,122.89	582,921.72	582,921.72
21020108	Domestic Servant Allowance	2,369,972.52	1,502,958.02	0.00	0.00
21020109	Entertainment Allowance	559,061.88	136,201.96	0.00	0.00
22	OTHER RECURRENT COSTS	115,900,000.00	58,580,000.00	212,387,964.00	212,387,964.00
2202	OVERHEAD COST	115,900,000.00	58,580,000.00	212,387,964.00	212,387,964.00
220201	TRAVEL AND TRANSPORT - GENERAL	15,000,000.00	6,040,000.00	17,000,000.00	17,000,000.00
22020102	Local Travel and Transport: Others	15,000,000.00	6,040,000.00	17,000,000.00	17,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	1,050,000.00	1,050,000.00
22020202	Telephone Charges	0.00	0.00	1,050,000.00	1,050,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	20,200,000.00	15,570,000.00	37,799,800.00	37,799,800.00
22020302	Books	0.00	0.00	3,000,000.00	3,000,000.00
22020304	Magazines and Periodicals	850,000.00	250,000.00	2,968,000.00	2,968,000.00
22020305	Printing Of Non Security Documents	3,000,000.00	1,500,000.00	3,000,000.00	3,000,000.00
22020306	Printing Of Security Documents	4,000,000.00	3,220,000.00	10,000,000.00	10,000,000.00
22020309	Uniforms and Other Clothing	3,550,000.00	1,000,000.00	7,100,000.00	7,100,000.00
22020315	Office Material and Supplies	3,200,000.00	4,978,000.00	5,891,800.00	5,891,800.00
22020316	Computer Materials And Supplies	5,600,000.00	4,622,000.00	5,840,000.00	5,840,000.00

220204	MAINTENANCE SERVICES - GENERAL	5,200,000.00	820,000.00	37,443,000.00	37,443,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,200,000.00	400,000.00	12,968,000.00	12,968,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	220,000.00	5,350,000.00	5,350,000.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	15,000,000.00	15,000,000.00
22020415	Maintenance Of Office Equipments	3,000,000.00	200,000.00	4,125,000.00	4,125,000.00
220206	OTHER SERVICES - GENERAL	53,000,000.00	23,700,000.00	77,095,164.00	77,095,164.00
22020635	Other Service	3,000,000.00	1,300,000.00	5,000,000.00	5,000,000.00
22020654	Commission Of Inquires	5,000,000.00	2,250,000.00	9,595,164.00	9,595,164.00
22020655	Emergency Service And Uniform/Protective Clothing	3,000,000.00	2,500,000.00	3,000,000.00	3,000,000.00
22020656	Economic Management Team Meetings	2,000,000.00	800,000.00	12,000,000.00	12,000,000.00
22020659	Volunteer Office Operartion	6,000,000.00	7,200,000.00	6,000,000.00	6,000,000.00
22020660	Upkeep Of Military Institution	5,000,000.00	500,000.00	10,000,000.00	10,000,000.00
22020661	Expenses for Admission Into Nigeria Airforce Military School Jos	1,500,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020662	Expenses for Admission Into Nigeria Defence Academy Kaduna	3,000,000.00	500,000.00	3,000,000.00	3,000,000.00
22020663	Expenses for Admission Into Nigeria Military School Zaria	2,000,000.00	250,000.00	3,000,000.00	3,000,000.00
22020664	Installed Ict Infrastructure Service	5,000,000.00	3,200,000.00	5,000,000.00	5,000,000.00
22020665	General Administration Of Office Expenses	17,500,000.00	2,200,000.00	17,500,000.00	17,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,500,000.00	12,450,000.00	42,000,000.00	42,000,000.00
22021007	Welfare Packages	10,000,000.00	5,500,000.00	18,000,000.00	18,000,000.00
22021047	Servicom	500,000.00	150,000.00	0.00	0.00
22021057	Entertainment at Meetings	5,000,000.00	3,800,000.00	10,000,000.00	10,000,000.00
22021060	Sensitization Awareness	5,000,000.00	2,500,000.00	12,000,000.00	12,000,000.00
22021064	Press And Public Relation/ Advertisement	2,000,000.00	500,000.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	110,400,000.00	0.00	497,500,000.00	497,500,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	2,400,000.00	0.00	136,500,000.00	136,500,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	2,400,000.00	0.00	136,500,000.00	136,500,000.00
23010113	Purchase Of Computers	0.00	0.00	10,000,000.00	10,000,000.00
23010114	Purchase Of Computer Printers	2,400,000.00	0.00	6,000,000.00	6,000,000.00
23010117	Purchase Of Shredding Machines	0.00	0.00	1,500,000.00	1,500,000.00
23010118	Purchase Of Scanners	0.00	0.00	2,000,000.00	2,000,000.00
23010140	Purchase Of Communication Equipment	0.00	0.00	17,000,000.00	17,000,000.00
23010144	Purchase of ICT Equipment	0.00	0.00	100,000,000.00	100,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	0.00	25,000,000.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	25,000,000.00	25,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	15,000,000.00	0.00	25,000,000.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	93,000,000.00	0.00	336,000,000.00	336,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	93,000,000.00	0.00	336,000,000.00	336,000,000.00
23050101	Research And Development	20,000,000.00	0.00	57,000,000.00	57,000,000.00
23050104	Anniversaries/Celebrations	20,000,000.00	0.00	180,000,000.00	180,000,000.00
23050131	Economic Empowerment	5,000,000.00	0.00	0.00	0.00
23050142	Advocacy, Monitoring & Sensitization Programme	35,000,000.00	0.00	55,000,000.00	55,000,000.00
23050168	Conferences/Seminars & Workshop Costs	3,000,000.00	0.00	24,000,000.00	24,000,000.00
23050170	Intervention Fund For Special Project	10,000,000.00	0.00	20,000,000.00	20,000,000.00

01120030	State House of Assembly				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	9,884,505,690. 12	705,001,334.18	10,215,338,263. 83	10,215,338,263. 83
21	PERSONNEL COST	1,585,089,994. 00	611,001,334.18	1,841,686,782.9 0	1,841,686,782.9 0
2101	SALARY	511,068,978.0 0	188,135,099.53	713,955,266.10	713,955,266.10

210101	SALARIES AND WAGES	511,068,978.0 0	188,135,099.53	713,955,266.10	713,955,266.10
21010101	Salary	273,401,520.0 0	121,242,071.49	464,404,435.20	464,404,435.20
21010103	Consolidated Revenue Fund Charge- Salaries	237,667,458.0 0	66,893,028.04	249,550,830.90	249,550,830.90
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,074,021,016. 00	422,866,234.65	1,127,731,516.8 0	1,127,731,516.8 0
210201	ALLOWANCES	1,074,021,016. 00	422,866,234.65	1,127,731,516.8 0	1,127,731,516.8 0
21020103	Leave Allowance	33,647,306.00	18,340,440.63	35,329,671.30	35,329,671.30
21020104	Meal Subsidy Allowance	134,589,224.0 0	105,542,358.91	141,318,685.20	141,318,685.20
21020105	Rent Allowance	134,589,224.0 0	48,167,544.63	141,318,685.20	141,318,685.20
21020106	Transport Allowance	134,589,224.0 0	52,532,402.64	141,318,685.20	141,318,685.20
21020107	Utility Allowance	134,589,224.0 0	34,494,794.18	141,318,685.20	141,318,685.20
21020108	Domestic Servant Allowance	6,957,586.00	23,664,218.44	7,305,465.30	7,305,465.30
21020109	Entertainment Allowance	39,251,989.00	13,165,305.11	41,214,588.45	41,214,588.45
21020115	Hazard Allowance	1,147,943.00	4,405,286.07	1,205,340.15	1,205,340.15
21020118	Inducement Allowance	142,146,167.0 0	38,755,917.35	149,253,475.35	149,253,475.35
21020119	Uniform Allowance	4,823,852.00	1,175,075.45	5,074,494.60	5,074,494.60
21020136	Non Pay Roll Allowance	15,840,000.00	11,154,422.98	16,632,000.00	16,632,000.00
21020140	Outfit Allowance	142,146,167.0 0	35,803,277.07	149,253,475.35	149,253,475.35
21020147	Shift Allowance	7,556,943.00	1,863,940.35	7,934,790.15	7,934,790.15
21020161	Legislative Allowance	142,146,167.0 0	33,801,250.84	149,253,475.35	149,253,475.35

22	OTHER RECURRENT COSTS	4,526,808,907.12	94,000,000.00	4,728,149,352.48	4,728,149,352.48
2202	OVERHEAD COST	4,526,808,907.12	94,000,000.00	4,728,149,352.48	4,728,149,352.48
220201	TRAVEL AND TRANSPORT - GENERAL	2,156,873,444.00	94,000,000.00	2,264,717,116.20	2,264,717,116.20
22020102	Local Travel and Transport: Others	204,800,000.00	0.00	215,040,000.00	215,040,000.00
22020105	Local Government Oversight Activities	500,000,000.00	0.00	525,000,000.00	525,000,000.00
22020106	Constituency Tour Visitation	452,073,444.00	94,000,000.00	474,677,116.20	474,677,116.20
22020107	Oversea Travel and Transport	1,000,000,000.00	0.00	1,050,000,000.00	1,050,000,000.00
220202	UTILITIES - GENERAL	23,750,000.00	0.00	24,937,500.00	24,937,500.00
22020202	Telephone Charges	18,600,000.00	0.00	19,530,000.00	19,530,000.00
22020211	Other Utility	2,450,000.00	0.00	2,572,500.00	2,572,500.00
22020212	Mails, Courier, Diplomatic Mail	2,700,000.00	0.00	2,835,000.00	2,835,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	202,064,600.12	0.00	212,167,830.13	212,167,830.13
22020302	Books	5,724,400.00	0.00	6,010,620.00	6,010,620.00
22020304	Magazines and Periodicals	735,000.00	0.00	771,750.00	771,750.00
22020306	Printing Of Security Documents	400,000.00	0.00	420,000.00	420,000.00
22020307	Drugs/Laboratory/Medical Supplies	16,500,000.08	0.00	17,325,000.08	17,325,000.08
22020309	Uniforms and Other Clothing	300,000.00	0.00	315,000.00	315,000.00
22020314	Other Material and Supplies	13,378,970.00	0.00	14,047,918.50	14,047,918.50
22020315	Office Material and Supplies	146,750,700.04	0.00	154,088,235.04	154,088,235.04
22020316	Computer Materials And Supplies	18,275,530.00	0.00	19,189,306.50	19,189,306.50
220204	MAINTENANCE SERVICES - GENERAL	130,507,800.00	0.00	137,033,190.00	137,033,190.00

22020401	Maintenance Of Motor Vehicle/Transport Equipment	57,001,000.00	0.00	59,851,050.00	59,851,050.00
22020402	Maintenance Of Office Furniture	4,266,650.00	0.00	4,479,982.50	4,479,982.50
22020405	Maintenance Of Plants/Generators	31,913,000.00	0.00	33,508,650.00	33,508,650.00
22020414	Maintenance Of Computer And It Equipments	21,600,000.00	0.00	22,680,000.00	22,680,000.00
22020415	Maintenance Of Office Equipments	15,727,150.00	0.00	16,513,507.50	16,513,507.50
220205	TRAINING - GENERAL	950,000,000.00	0.00	997,500,000.00	997,500,000.00
22020501	Local Training	300,000,000.00	0.00	315,000,000.00	315,000,000.00
22020502	International Training	500,000,000.00	0.00	525,000,000.00	525,000,000.00
22020503	Research And Capacity Building	150,000,000.00	0.00	157,500,000.00	157,500,000.00
220206	OTHER SERVICES - GENERAL	337,192,563.00	0.00	354,052,191.15	354,052,191.15
22020601	Security Services	18,192,563.00	0.00	19,102,191.15	19,102,191.15
22020604	Security Vote (Including Operations)	88,000,000.00	0.00	92,400,000.00	92,400,000.00
22020605	Cleaning and Fumigation Services	2,000,000.00	0.00	2,100,000.00	2,100,000.00
22020635	Other Service	29,000,000.00	0.00	30,450,000.00	30,450,000.00
22020671	Committes Allowance	200,000,000.00	0.00	210,000,000.00	210,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	115,472,500.00	0.00	121,246,125.00	121,246,125.00
22020701	Financial Consulting	15,472,500.00	0.00	16,246,125.00	16,246,125.00
22020715	Other Professional Services	100,000,000.00	0.00	105,000,000.00	105,000,000.00
220209	FINANCIAL CHARGES - GENERAL	8,500,000.00	0.00	8,925,000.00	8,925,000.00
22020901	Bank Charges (Other Than Interest)	8,500,000.00	0.00	8,925,000.00	8,925,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	602,448,000.00	0.00	607,570,400.00	607,570,400.00

22021037	Margin For Increase In Costs	500,000,000.0 0	0.00	500,000,000.00	500,000,000.00
22021041	Contingency	15,500,000.00	0.00	16,275,000.00	16,275,000.00
22021053	Hospitality	65,648,000.00	0.00	68,930,400.00	68,930,400.00
22021055	Gifts, Sourvenir, etc.	9,400,000.00	0.00	9,870,000.00	9,870,000.00
22021057	Entertainment at Meetings	1,000,000.00	0.00	1,050,000.00	1,050,000.00
22021064	Press And Public Relation/ Advertisement	10,900,000.00	0.00	11,445,000.00	11,445,000.00
23	CAPITAL EXPENDITURE	3,772,606,789. 00	0.00	3,645,502,128.4 5	3,645,502,128.4 5
2301	PURCHASE OF FIXED ASSETS - GENERAL	1,637,650,000. 00	0.00	1,719,532,500.0 0	1,719,532,500.0 0
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,637,650,000. 00	0.00	1,719,532,500.0 0	1,719,532,500.0 0
23010105	Purchasing Of Motor Vehicles	1,400,000,000. 00	0.00	1,470,000,000.0 0	1,470,000,000.0 0
23010112	Purchase Of Office Furniture And Fittings	20,200,000.00	0.00	21,210,000.00	21,210,000.00
23010115	Purchase Of Photocopying Machines	40,000,000.00	0.00	42,000,000.00	42,000,000.00
23010117	Purchase Of Shredding Machines	10,000,000.00	0.00	10,500,000.00	10,500,000.00
23010122	Purchase Of Health/Medical Equipment	15,450,000.00	0.00	16,222,500.00	16,222,500.00
23010139	Purchase Of Office Equipment	97,000,000.00	0.00	101,850,000.00	101,850,000.00
23010143	Purchase of Solar Equipment	30,000,000.00	0.00	31,500,000.00	31,500,000.00
23010144	Purchase of ICT Equipment	25,000,000.00	0.00	26,250,000.00	26,250,000.00
2302	CONSTRUCTION / PROVISION	27,000,000.00	0.00	290,850,000.00	290,850,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	27,000,000.00	0.00	290,850,000.00	290,850,000.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	262,500,000.00	262,500,000.00
23020105	Construction/Provision Of Water Facilities	10,000,000.00	0.00	10,500,000.00	10,500,000.00
23020111	Construction/Provision Of Libraries	10,000,000.00	0.00	10,500,000.00	10,500,000.00
23020123	Construction Of Traffic/Street Lights	2,000,000.00	0.00	2,100,000.00	2,100,000.00
23020127	Construction Of Ict Infrastructure	5,000,000.00	0.00	5,250,000.00	5,250,000.00

2303	REHABILITATION / REPAIRS	532,256,789.00	0.00	558,869,628.45	558,869,628.45
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	532,256,789.00	0.00	558,869,628.45	558,869,628.45
23030103	Rehabilitation/Repairs - Housing	280,000,000.00	0.00	294,000,000.00	294,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	35,000,000.00	0.00	36,750,000.00	36,750,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	217,256,789.00	0.00	228,119,628.45	228,119,628.45
2304	PRESERVATION OF THE ENVIRONMENT	25,000,000.00	0.00	26,250,000.00	26,250,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	25,000,000.00	0.00	26,250,000.00	26,250,000.00
23040102	Erosion And Flood Control	25,000,000.00	0.00	26,250,000.00	26,250,000.00
2305	OTHER CAPITAL PROJECTS	1,550,700,000.00	0.00	1,050,000,000.00	1,050,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,550,700,000.00	0.00	1,050,000,000.00	1,050,000,000.00
23050101	Research And Development	535,000,000.00	0.00	561,750,000.00	561,750,000.00
23050102	Computer Software Acquisition	35,000,000.00	0.00	36,750,000.00	36,750,000.00
23050103	Monitoring And Evaluation	585,700,000.00	0.00	36,750,000.00	36,750,000.00
23050104	Anniversaries/Celebrations	340,000,000.00	0.00	357,000,000.00	357,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	5,000,000.00	0.00	5,250,000.00	5,250,000.00
23050168	Conferences/Seminars & Workshop Costs	50,000,000.00	0.00	52,500,000.00	52,500,000.00

01120040	State House of Assembly Commission				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

2	EXPENDITURES	654,010,079.0	23,885,884.37	606,115,582.98	606,115,582.98
21	PERSONNEL COST	54,910,079.00	23,885,884.37	57,610,582.98	57,610,582.98
2101	SALARY	28,439,073.25	12,370,996.86	29,816,026.91	29,816,026.91
210101	SALARIES AND WAGES	28,439,073.25	12,370,996.86	29,816,026.91	29,816,026.91
21010101	Salary	28,439,073.25	12,370,996.86	29,816,026.91	29,816,026.91
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,471,005.75	11,514,887.50	27,794,556.07	27,794,556.07
210201	ALLOWANCES	26,471,005.75	11,514,887.50	27,794,556.07	27,794,556.07
21020103	Leave Allowance	2,843,907.33	1,237,099.69	2,986,102.70	2,986,102.70
21020115	Hazard Allowance	4,563,394.30	1,985,076.52	4,791,564.02	4,791,564.02
21020119	Uniform Allowance	3,913,566.95	1,702,401.62	4,109,245.30	4,109,245.30
21020140	Outfit Allowance	4,252,253.78	1,849,730.39	4,464,866.47	4,464,866.47
21020146	Medical And Security Allowance	4,252,253.78	1,849,730.39	4,464,866.47	4,464,866.47
21020147	Shift Allowance	3,484,773.83	1,515,876.61	3,659,012.52	3,659,012.52
21020161	Legislative Allowance	3,160,855.80	1,374,972.27	3,318,898.59	3,318,898.59
22	OTHER RECURRENT COSTS	30,500,000.00	0.00	76,005,000.00	76,005,000.00
2202	OVERHEAD COST	30,500,000.00	0.00	76,005,000.00	76,005,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	45,030,000.00	45,030,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	1,050,000.00	1,050,000.00
22020103	International Travel and Transport: Training	0.00	0.00	43,980,000.00	43,980,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,000,000.00	0.00	3,150,000.00	3,150,000.00
22020315	Office Material and Supplies	500,000.00	0.00	525,000.00	525,000.00
22020316	Computer Materials And Supplies	2,500,000.00	0.00	2,625,000.00	2,625,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,000,000.00	0.00	11,550,000.00	11,550,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,000,000.00	0.00	5,250,000.00	5,250,000.00
22020402	Maintenance Of Office Furniture	2,000,000.00	0.00	2,100,000.00	2,100,000.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	0.00	1,050,000.00	1,050,000.00
22020415	Maintenance Of Office Equipments	2,500,000.00	0.00	2,625,000.00	2,625,000.00

22020417	Maintenance Of Office Building	500,000.00	0.00	525,000.00	525,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	0.00	3,150,000.00	3,150,000.00
22020635	Other Service	2,000,000.00	0.00	2,100,000.00	2,100,000.00
22020667	Court Appearance Expenses for House of Assembly	1,000,000.00	0.00	1,050,000.00	1,050,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0.00	1,575,000.00	1,575,000.00
22020715	Other Professional Services	1,500,000.00	0.00	1,575,000.00	1,575,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,000,000.00	0.00	11,550,000.00	11,550,000.00
22021055	Gifts, Sourvenir, etc.	5,000,000.00	0.00	5,250,000.00	5,250,000.00
22021057	Entertainment at Meetings	6,000,000.00	0.00	6,300,000.00	6,300,000.00
23	CAPITAL EXPENDITURE	568,600,000.00	0.00	472,500,000.00	472,500,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	218,600,000.00	0.00	105,000,000.00	105,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	218,600,000.00	0.00	105,000,000.00	105,000,000.00
23010105	Purchasing Of Motor Vehicles	118,600,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	50,000,000.00	0.00	52,500,000.00	52,500,000.00
23010139	Purchase Of Office Equipment	50,000,000.00	0.00	52,500,000.00	52,500,000.00
2302	CONSTRUCTION / PROVISION	150,000,000.00	0.00	157,500,000.00	157,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	150,000,000.00	0.00	157,500,000.00	157,500,000.00
23020101	Construction/Provision Of Office Buildings	150,000,000.00	0.00	157,500,000.00	157,500,000.00
2305	OTHER CAPITAL PROJECTS	200,000,000.00	0.00	210,000,000.00	210,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000.00	0.00	210,000,000.00	210,000,000.00

23050128	Health Sensitization and Awareness project	200,000,000.0 0	0.00	210,000,000.00	210,000,000.00
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01230010 0100		Ministry of Information			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>135,372,289.0</u> 0	<u>62,791,945.72</u>	<u>1,077,671,181.6</u> 4	<u>1,077,671,181.6</u> 4
21	PERSONNEL COST	98,372,289.00	42,791,945.72	96,752,099.64	96,752,099.64
2101	SALARY	56,570,679.36	24,608,245.52	40,330,182.00	40,330,182.00
210101	SALARIES AND WAGES	56,570,679.36	24,608,245.52	40,330,182.00	40,330,182.00
21010101	Salary	56,570,679.36	24,608,245.52	35,342,439.00	35,342,439.00
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,987,743.00	4,987,743.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,801,609.65	18,183,700.20	56,421,917.64	56,421,917.64
210201	ALLOWANCES	41,801,609.65	18,183,700.20	56,421,917.64	56,421,917.64
21020103	Leave Allowance	2,133,232.03	927,955.93	3,395,982.36	3,395,982.36
21020104	Meal Subsidy Allowance	772,556.62	336,062.13	1,095,427.68	1,095,427.68
21020105	Rent Allowance	10,666,140.97	4,639,771.32	17,429,629.56	17,429,629.56
21020106	Transport Allowance	3,399,249.12	1,478,673.37	4,817,901.48	4,817,901.48
21020107	Utility Allowance	463,533.97	201,637.28	657,182.64	657,182.64
21020108	Domestic Servant Allowance	15,523,228.15	6,752,604.25	5,685,775.08	5,685,775.08
21020109	Entertainment Allowance	580,396.51	252,472.48	81,966.00	81,966.00
21020131	Way - In - Allowances	8,263,272.28	3,594,523.44	9,135,154.92	9,135,154.92
21020146	Medical And Security Allowance	0.00	0.00	4,987,743.00	4,987,743.00
21020166	Weigh_In Allowance	0.00	0.00	9,135,154.92	9,135,154.92
22	OTHER RECURRENT COSTS	8,000,000.00	0.00	14,580,000.00	14,580,000.00
2202	OVERHEAD COST	8,000,000.00	0.00	14,580,000.00	14,580,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,242,000.00	0.00	2,306,000.00	2,306,000.00
22020101	Local Travel and Transport: Training	140,000.00	0.00	0.00	0.00

22020102	Local Travel and Transport: Others	1,102,000.00	0.00	2,306,000.00	2,306,000.00
220202	UTILITIES - GENERAL	152,800.00	0.00	458,400.00	458,400.00
22020202	Telephone Charges	66,400.00	0.00	199,200.00	199,200.00
22020211	Other Utility	38,400.00	0.00	115,200.00	115,200.00
22020212	Mails, Courier, Diplomatic Mail	48,000.00	0.00	144,000.00	144,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,427,520.00	0.00	4,282,560.00	4,282,560.00
22020304	Magazines and Periodicals	2,130,480.00	0.00	1,391,440.00	1,391,440.00
22020305	Printing Of Non Security Documents	0.00	0.00	1,000,000.00	1,000,000.00
22020314	Other Material and Supplies	107,470.00	0.00	322,410.00	322,410.00
22020315	Office Material and Supplies	1,189,570.00	0.00	1,568,710.00	1,568,710.00
220204	MAINTENANCE SERVICES - GENERAL	2,146,840.00	0.00	4,440,520.00	4,440,520.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	368,500.00	0.00	1,105,500.00	1,105,500.00
22020402	Maintenance Of Office Furniture	252,500.00	0.00	757,500.00	757,500.00
22020404	Maintenance Of Office / It Equipments	604,140.00	0.00	812,420.00	812,420.00
22020414	Maintenance Of Computer And It Equipments	841,700.00	0.00	1,525,100.00	1,525,100.00
22020415	Maintenance Of Office Equipments	80,000.00	0.00	240,000.00	240,000.00
220205	TRAINING - GENERAL	0.00	0.00	1,000,000.00	1,000,000.00
22020501	Local Training	0.00	0.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	908,240.00	0.00	1,724,720.00	1,724,720.00
22020629	Hiv/Aids Activities	392,240.00	0.00	176,720.00	176,720.00
22020632	Expenses Incured during Donor Agency Activities	516,000.00	0.00	548,000.00	548,000.00
22020680	Social Responsibility Expenses	0.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	122,600.00	0.00	367,800.00	367,800.00
22021057	Entertainment at Meetings	122,600.00	0.00	367,800.00	367,800.00
23	CAPITAL EXPENDITURE	29,000,000.00	20,000,000.00	966,339,082.00	966,339,082.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000.00	0.00	202,000,000.00	202,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000.00	0.00	202,000,000.00	202,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	140,000,000.00	140,000,000.00

23010119	Purchase Of Power Generating Sets	2,000,000.00	0.00	12,000,000.00	12,000,000.00
23010140	Purchase Of Communication Equipment	0.00	0.00	50,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	2,000,000.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	2,000,000.00	0.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	2,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	7,000,000.00	6,300,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,000,000.00	6,300,000.00	0.00	0.00
23030120	Rehabilitation/Repairs Of Office Buildings	7,000,000.00	6,300,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	18,000,000.00	13,700,000.00	764,339,082.00	764,339,082.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,000,000.00	13,700,000.00	764,339,082.00	764,339,082.00
23050101	Research And Development	0.00	0.00	80,000,000.00	80,000,000.00
23050102	Computer Software Acquisition	2,000,000.00	1,800,000.00	17,299,082.00	17,299,082.00
23050104	Anniversaries/Celebrations	5,000,000.00	4,200,000.00	175,000,000.00	175,000,000.00
23050105	Consultancy service for Capital Expenditure	4,000,000.00	2,800,000.00	42,000,000.00	42,000,000.00
23050130	Publicity and Advertisements for Capital programmes	5,000,000.00	3,900,000.00	211,000,000.00	211,000,000.00
23050138	Production of Public Documents, Guides and Souvenirs	0.00	0.00	50,000,000.00	50,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	2,000,000.00	1,000,000.00	172,040,000.00	172,040,000.00
23050152	Production & Compilation Of Policy documents	0.00	0.00	10,000,000.00	10,000,000.00
23050168	Conferences/Seminars & Workshop Costs	0.00	0.00	7,000,000.00	7,000,000.00

01230030	CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>398,755,056.30</u>	<u>108,569,781.07</u>	<u>731,432,912.57</u>	<u>731,432,912.57</u>

21	PERSONNEL COST	182,755,056.30	90,524,821.07	164,932,912.57	164,932,912.57
2101	SALARY	63,827,401.84	34,291,091.41	54,898,450.16	54,898,450.16
210101	SALARIES AND WAGES	63,827,401.84	34,291,091.41	54,898,450.16	54,898,450.16
21010101	Salary	63,827,401.84	34,291,091.41	54,898,450.16	54,898,450.16
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	118,927,654.46	56,233,729.66	110,034,462.41	110,034,462.41
210201	ALLOWANCES	118,927,654.46	56,233,729.66	110,034,462.41	110,034,462.41
21020101	Non Regular Allowances	31,167,676.10	16,612,023.42	30,829,784.09	30,829,784.09
21020103	Leave Allowance	6,310,612.31	3,413,422.34	5,491,788.70	5,491,788.70
21020104	Meal Subsidy Allowance	2,252,179.32	1,121,620.07	1,710,088.28	1,710,088.28
21020105	Rent Allowance	31,913,900.61	17,145,589.69	27,449,228.14	27,449,228.14
21020106	Transport Allowance	9,930,266.64	4,937,797.32	7,528,211.66	7,528,211.66
21020107	Utility Allowance	1,353,019.48	673,276.81	1,025,361.54	1,025,361.54
21020136	Non Pay Roll Allowance	36,000,000.00	12,330,000.00	36,000,000.00	36,000,000.00
22	OTHER RECURRENT COSTS	151,000,000.00	15,044,960.00	146,000,000.00	146,000,000.00
2202	OVERHEAD COST	151,000,000.00	15,044,960.00	146,000,000.00	146,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,891,209.47	600,000.00	1,891,209.47	1,891,209.47
22020102	Local Travel and Transport: Others	1,891,209.47	600,000.00	1,891,209.47	1,891,209.47
220202	UTILITIES - GENERAL	15,195,637.95	1,600,000.00	15,195,637.95	15,195,637.95
22020201	Electricity Charges	4,882,306.75	1,300,000.00	4,882,306.75	4,882,306.75
22020202	Telephone Charges	10,210,931.20	300,000.00	10,210,931.20	10,210,931.20
22020211	Other Utility	50,000.00	0.00	50,000.00	50,000.00
22020212	Mails, Courier, Diplomatic Mail	52,400.00	0.00	52,400.00	52,400.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,513,340.00	0.00	3,513,340.00	3,513,340.00
22020304	Magazines and Periodicals	83,232.00	0.00	83,232.00	83,232.00
22020305	Printing Of Non Security Documents	1,144,222.00	0.00	1,144,222.00	1,144,222.00

22020306	Printing Of Security Documents	277,440.00	0.00	277,440.00	277,440.00
22020307	Drugs/Laboratory/Medical Supplies	15,438.00	0.00	15,438.00	15,438.00
22020309	Uniforms and Other Clothing	163,200.00	0.00	163,200.00	163,200.00
22020315	Office Material and Supplies	1,014,240.00	0.00	1,014,240.00	1,014,240.00
22020316	Computer Materials And Supplies	815,568.00	0.00	815,568.00	815,568.00
220204	MAINTENANCE SERVICES - GENERAL	67,496,366.58	11,870,000.00	67,496,366.58	67,496,366.58
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,076,970.00	0.00	1,076,970.00	1,076,970.00
22020402	Maintenance Of Office Furniture	163,200.00	0.00	163,200.00	163,200.00
22020403	Maintenance Of Office Building / Residential Qtrs	276,624.00	0.00	276,624.00	276,624.00
22020404	Maintenance Of Office / It Equipments	2,800,000.00	0.00	2,800,000.00	2,800,000.00
22020405	Maintenance Of Plants/Generators	11,380,148.00	6,500,000.00	11,380,148.00	11,380,148.00
22020406	Other Maintenance Services	97,920.00	0.00	97,920.00	97,920.00
22020411	Maintenance Of Communication Equipment	1,002,891.00	0.00	1,002,891.00	1,002,891.00
22020420	Maintenance -Others Infrastructure (diesel)	50,698,613.58	5,370,000.00	50,698,613.58	50,698,613.58
220205	TRAINING - GENERAL	2,800,000.00	0.00	2,800,000.00	2,800,000.00
22020501	Local Training	2,800,000.00	0.00	2,800,000.00	2,800,000.00
220206	OTHER SERVICES - GENERAL	2,387,839.00	130,000.00	2,387,839.00	2,387,839.00
22020601	Security Services	652,800.00	130,000.00	652,800.00	652,800.00
22020605	Cleaning and Fumigation Services	193,229.00	0.00	193,229.00	193,229.00
22020609	Board Expenses	734,400.00	0.00	734,400.00	734,400.00
22020633	Marketing Expenses	573,810.00	0.00	573,810.00	573,810.00
22020636	Project Monitoring And Evaluation Committee	80,000.00	0.00	80,000.00	80,000.00
22020679	Expenses on Research, Monitoring and Evaluation	153,600.00	0.00	153,600.00	153,600.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	990,074.00	0.00	990,074.00	990,074.00
22020715	Other Professional Services	990,074.00	0.00	990,074.00	990,074.00
220209	FINANCIAL CHARGES - GENERAL	326,400.00	0.00	326,400.00	326,400.00
22020901	Bank Charges (Other Than Interest)	326,400.00	0.00	326,400.00	326,400.00

220210	MISCELLANEOUS EXPENSES GENERAL	56,399,133.00	844,960.00	51,399,133.00	51,399,133.00
22021008	Subscription To Professional Bodies	55,326,400.00	0.00	50,326,400.00	50,326,400.00
22021047	Servicom	37,536.00	0.00	37,536.00	37,536.00
22021048	Burial Expenses/ Cross Aids	100,200.00	0.00	100,200.00	100,200.00
22021057	Entertainment at Meetings	844,960.00	844,960.00	844,960.00	844,960.00
22021064	Press And Public Relation/ Advertisement	90,037.00	0.00	90,037.00	90,037.00
23	CAPITAL EXPENDITURE	65,000,000.00	3,000,000.00	420,500,000.00	420,500,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	18,000,000.00	0.00	91,000,000.00	91,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,000,000.00	0.00	91,000,000.00	91,000,000.00
23010140	Purchase Of Communication Equipment	18,000,000.00	0.00	91,000,000.00	91,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	25,000,000.00	25,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	25,000,000.00	25,000,000.00
23020118	Construction/Provison Of Infrastructure	0.00	0.00	25,000,000.00	25,000,000.00
2303	REHABILITATION / REPAIRS	32,000,000.00	0.00	225,000,000.00	225,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32,000,000.00	0.00	225,000,000.00	225,000,000.00
23030119	Rehabilitation/Repairs - Public Utilities	32,000,000.00	0.00	225,000,000.00	225,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	3,000,000.00	79,500,000.00	79,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	3,000,000.00	79,500,000.00	79,500,000.00
23050101	Research And Development	0.00	0.00	59,500,000.00	59,500,000.00
23050130	Publicity and Advertisements for Capital programmes	15,000,000.00	3,000,000.00	20,000,000.00	20,000,000.00

01230050	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	93,289,466.76	30,134,454.20	144,891,387.88	144,891,387.88
21	PERSONNEL COST	27,807,445.88	22,127,554.20	21,289,367.00	21,289,367.00

2101	SALARY	10,925,135.00	8,627,372.80	8,099,921.00	8,099,921.00
210101	SALARIES AND WAGES	10,925,135.00	8,627,372.80	8,099,921.00	8,099,921.00
21010101	Salary	10,925,135.00	8,627,372.80	8,099,921.00	8,099,921.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,882,310.88	13,500,181.39	13,189,446.00	13,189,446.00
210201	ALLOWANCES	16,882,310.88	13,500,181.39	13,189,446.00	13,189,446.00
21020103	Leave Allowance	1,089,264.00	861,934.80	819,885.00	819,885.00
21020104	Meal Subsidy Allowance	328,024.00	267,253.96	229,613.00	229,613.00
21020105	Rent Allowance	5,456,675.00	4,312,205.07	4,050,020.00	4,050,020.00
21020106	Transport Allowance	1,436,981.00	1,174,114.07	1,009,111.00	1,009,111.00
21020107	Utility Allowance	196,279.00	160,220.12	139,148.00	139,148.00
21020108	Domestic Servant Allowance	1,385,006.00	1,175,973.53	874,735.00	874,735.00
21020109	Entertainment Allowance	37,560.00	31,881.30	11,856.00	11,856.00
21020116	Field Allowance	2,758,754.88	1,200,058.37	2,758,754.00	2,758,754.00
21020131	Way - In - Allowances	4,193,767.00	4,316,540.17	3,296,324.00	3,296,324.00
22	OTHER RECURRENT COSTS	38,879,999.88	5,006,900.00	66,999,999.88	66,999,999.88
2202	OVERHEAD COST	38,879,999.88	5,006,900.00	66,999,999.88	66,999,999.88
220201	TRAVEL AND TRANSPORT - GENERAL	1,157,558.00	568,000.00	1,157,558.00	1,157,558.00
22020102	Local Travel and Transport: Others	1,157,558.00	568,000.00	1,157,558.00	1,157,558.00
220202	UTILITIES - GENERAL	325,410.14	80,000.00	325,410.14	325,410.14
22020202	Telephone Charges	325,410.14	80,000.00	325,410.14	325,410.14
220203	MATERIALS AND SUPPLIES - GENERAL	3,470,561.74	1,321,100.00	3,470,561.74	3,470,561.74
22020302	Books	310,061.74	156,000.00	310,061.74	310,061.74
22020314	Other Material and Supplies	500,000.00	250,600.00	500,000.00	500,000.00
22020315	Office Material and Supplies	1,000,000.00	499,000.00	1,000,000.00	1,000,000.00
22020316	Computer Materials And Supplies	1,660,500.00	415,500.00	1,660,500.00	1,660,500.00
220204	MAINTENANCE SERVICES - GENERAL	5,508,470.00	2,297,000.00	5,508,470.00	5,508,470.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	498,000.00	1,000,000.00	1,000,000.00
22020402	Maintenance Of Office Furniture	308,470.00	154,000.00	308,470.00	308,470.00

22020403	Maintenance Of Office Building / Residential Qtrs	1,000,000.00	898,000.00	1,000,000.00	1,000,000.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	349,000.00	1,000,000.00	1,000,000.00
22020405	Maintenance Of Plants/Generators	1,000,000.00	398,000.00	1,000,000.00	1,000,000.00
22020414	Maintenance Of Computer And It Equipments	1,200,000.00	0.00	1,200,000.00	1,200,000.00
220205	TRAINING - GENERAL	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00
22020501	Local Training	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00
220208	FUEL AND LUBRICANTS - GENERAL	26,880,000.00	0.00	55,000,000.00	55,000,000.00
22020803	Plant / Generator Fuel Cost	26,880,000.00	0.00	55,000,000.00	55,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	538,000.00	240,800.00	538,000.00	538,000.00
22021057	Entertainment at Meetings	538,000.00	240,800.00	538,000.00	538,000.00
23	CAPITAL EXPENDITURE	26,602,021.00	3,000,000.00	56,602,021.00	56,602,021.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	24,752,021.00	3,000,000.00	54,752,021.00	54,752,021.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,752,021.00	3,000,000.00	54,752,021.00	54,752,021.00
23010119	Purchase Of Power Generating Sets	19,302,021.00	3,000,000.00	19,302,021.00	19,302,021.00
23010129	Purchase Of Industrial Equipment	1,450,000.00	0.00	1,450,000.00	1,450,000.00
23010140	Purchase Of Communication Equipment	0.00	0.00	30,000,000.00	30,000,000.00
23010144	Purchase of ICT Equipment	4,000,000.00	0.00	4,000,000.00	4,000,000.00
2302	CONSTRUCTION / PROVISION	1,000,000.00	0.00	1,000,000.00	1,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23020118	Construction/Provison Of Infrastructure	1,000,000.00	0.00	1,000,000.00	1,000,000.00
2303	REHABILITATION / REPAIRS	850,000.00	0.00	850,000.00	850,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	850,000.00	0.00	850,000.00	850,000.00
23030104	Rehabilitation/Repairs - Water Facilities	850,000.00	0.00	850,000.00	850,000.00

01230090	CRNC CRS NEWSPAPER CORP. CALABAR				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

2	EXPENDITURES	117,043,560.20	50,913,948.69	117,043,560.20	117,043,560.20
21	PERSONNEL COST	117,043,560.20	50,913,948.69	117,043,560.20	117,043,560.20
2101	SALARY	67,307,915.49	29,278,943.24	67,307,915.49	67,307,915.49
210101	SALARIES AND WAGES	67,307,915.49	29,278,943.24	67,307,915.49	67,307,915.49
21010101	Salary	67,307,915.49	29,278,943.24	67,307,915.49	67,307,915.49
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,735,644.71	21,635,005.45	49,735,644.71	49,735,644.71
210201	ALLOWANCES	49,735,644.71	21,635,005.45	49,735,644.71	49,735,644.71
21020103	Leave Allowance	2,538,124.04	1,104,083.96	2,538,124.04	2,538,124.04
21020104	Meal Subsidy Allowance	919,189.52	399,847.44	919,189.52	919,189.52
21020105	Rent Allowance	12,690,597.37	5,520,409.86	12,690,597.37	12,690,597.37
21020106	Transport Allowance	4,044,433.89	1,759,328.74	4,044,433.89	4,044,433.89
21020107	Utility Allowance	551,513.71	239,908.46	551,513.71	551,513.71
21020108	Domestic Servant Allowance	18,469,570.11	8,034,263.00	18,469,570.11	18,469,570.11
21020109	Entertainment Allowance	690,557.01	300,392.30	690,557.01	690,557.01
21020110	Journal Allowance	4,096,524.61	1,781,988.20	4,096,524.61	4,096,524.61
21020146	Medical And Security Allowance	5,735,134.45	2,494,783.49	5,735,134.45	5,735,134.45

01230100 0100	MDI MANAGEMENT DEVELOPMENT INSTITUTE				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	35,680,050.32	15,520,821.89	131,277,039.10	131,277,039.10
21	PERSONNEL COST	35,680,050.32	15,520,821.89	35,680,050.32	35,680,050.32
2101	SALARY	7,425,417.64	3,230,056.67	7,425,417.64	7,425,417.64
210101	SALARIES AND WAGES	7,425,417.64	3,230,056.67	7,425,417.64	7,425,417.64
21010101	Salary	7,425,417.64	3,230,056.67	7,425,417.64	7,425,417.64
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,254,632.68	12,290,765.22	28,254,632.68	28,254,632.68
210201	ALLOWANCES	28,254,632.68	12,290,765.22	28,254,632.68	28,254,632.68

21020103	Leave Allowance	742,543.25	323,006.31	742,543.25	742,543.25
21020104	Meal Subsidy Allowance	268,914.35	116,977.74	268,914.35	268,914.35
21020105	Rent Allowance	3,712,709.56	1,615,028.66	3,712,709.56	3,712,709.56
21020106	Transport Allowance	1,183,223.13	514,702.06	1,183,223.13	1,183,223.13
21020107	Utility Allowance	161,348.61	70,186.64	161,348.61	161,348.61
21020108	Domestic Servant Allowance	5,403,382.32	2,350,471.31	5,403,382.32	5,403,382.32
21020109	Entertainment Allowance	2,206,914.99	960,008.02	2,206,914.99	2,206,914.99
21020115	Hazard Allowance	5,665,922.96	2,464,676.49	5,665,922.96	5,665,922.96
21020119	Uniform Allowance	2,542,998.81	1,106,204.48	2,542,998.81	2,542,998.81
21020131	Way - In - Allowances	331,312.88	144,121.10	331,312.88	331,312.88
21020134	Teaching Allowance	2,806,376.38	1,220,773.72	2,806,376.38	2,806,376.38
21020137	Non Clinical Allowance	964,612.35	419,606.37	964,612.35	964,612.35
21020147	Shift Allowance	2,264,373.09	985,002.30	2,264,373.09	2,264,373.09
22	OTHER RECURRENT COSTS	0.00	0.00	3,696,988.78	3,696,988.78
2202	OVERHEAD COST	0.00	0.00	3,696,988.78	3,696,988.78
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	27,375.78	27,375.78
22020102	Local Travel and Transport: Others	0.00	0.00	27,375.78	27,375.78
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	1,653,043.00	1,653,043.00
22020316	Computer Materials And Supplies	0.00	0.00	1,653,043.00	1,653,043.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	1,966,070.00	1,966,070.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	1,966,070.00	1,966,070.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	50,500.00	50,500.00
22021064	Press And Public Relation/ Advertisement	0.00	0.00	50,500.00	50,500.00
23	CAPITAL EXPENDITURE	0.00	0.00	91,900,000.00	91,900,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	51,900,000.00	51,900,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	51,900,000.00	51,900,000.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	40,000,000.00	40,000,000.00
23020103	Construction/Provision Of Electricity	0.00	0.00	300,000.00	300,000.00

23020105	Construction/Provision Of Water Facilities	0.00	0.00	600,000.00	600,000.00
23020114	Construction/Provision Of Roads	0.00	0.00	8,000,000.00	8,000,000.00
23020118	Construction/Provision Of Infrastructure	0.00	0.00	3,000,000.00	3,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	40,000,000.00	40,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	40,000,000.00	40,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	0.00	0.00	40,000,000.00	40,000,000.00

01250010 0100 Office of the Head of State Civil Service					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>182,895,417.66</u>	<u>64,787,693.44</u>	<u>363,103,600.84</u>	<u>363,103,600.84</u>
21	PERSONNEL COST	77,012,917.66	54,491,193.44	209,727,100.84	209,727,100.84
2101	SALARY	49,162,284.90	29,439,944.92	98,324,569.80	98,324,569.80
210101	SALARIES AND WAGES	49,162,284.90	29,439,944.92	98,324,569.80	98,324,569.80
21010101	Salary	33,084,362.94	19,243,862.74	66,168,725.88	66,168,725.88
21010103	Consolidated Revenue Fund Charge- Salaries	16,077,921.96	10,196,082.18	32,155,843.92	32,155,843.92
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,850,632.76	25,051,248.53	111,402,531.04	111,402,531.04
210201	ALLOWANCES	27,850,632.76	25,051,248.53	111,402,531.04	111,402,531.04
21020103	Leave Allowance	3,316,655.46	1,655,785.06	6,633,310.92	6,633,310.92
21020104	Meal Subsidy Allowance	973,898.68	3,127,546.41	1,947,797.36	1,947,797.36
21020105	Rent Allowance	16,542,184.80	4,765,920.64	33,084,369.60	33,084,369.60
21020106	Transport Allowance	4,290,462.48	7,448,238.34	8,580,924.96	8,580,924.96
21020107	Utility Allowance	585,250.92	3,118,060.28	1,170,501.84	1,170,501.84
21020108	Domestic Servant Allowance	2,113,941.67	950,561.46	4,227,883.34	4,227,883.34
21020109	Entertainment Allowance	28,238.75	2,745,240.33	56,477.50	56,477.50
21020110	Journal Allowance	0.00	1,239,896.00	55,701,265.52	55,701,265.52
22	OTHER RECURRENT COSTS	36,882,500.00	7,296,500.00	15,376,500.00	15,376,500.00

2202	OVERHEAD COST	36,882,500.00	7,296,500.00	15,376,500.00	15,376,500.00
220201	TRAVEL AND TRANSPORT - GENERAL	3,000,000.00	0.00	600,000.00	600,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	0.00	600,000.00	600,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	40,000.00	40,000.00
22020202	Telephone Charges	200,000.00	0.00	40,000.00	40,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	4,590,000.00	3,196,500.00	918,000.00	918,000.00
22020302	Books	200,000.00	213,000.00	40,000.00	40,000.00
22020308	Field and Camping Materials Supplies	300,000.00	0.00	60,000.00	60,000.00
22020315	Office Material and Supplies	1,970,000.00	2,097,000.00	394,000.00	394,000.00
22020316	Computer Materials And Supplies	2,120,000.00	886,500.00	424,000.00	424,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,908,000.00	3,720,000.00	781,600.00	781,600.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	700,000.00	1,760,000.00	140,000.00	140,000.00
22020402	Maintenance Of Office Furniture	400,000.00	1,014,000.00	80,000.00	80,000.00
22020404	Maintenance Of Office / It Equipments	250,000.00	0.00	50,000.00	50,000.00
22020405	Maintenance Of Plants/Generators	2,058,000.00	610,000.00	411,600.00	411,600.00
22020414	Maintenance Of Computer And It Equipments	200,000.00	0.00	40,000.00	40,000.00
22020415	Maintenance Of Office Equipments	300,000.00	336,000.00	60,000.00	60,000.00
220205	TRAINING - GENERAL	4,750,000.00	0.00	950,000.00	950,000.00
22020505	Workshops, Conference And Seminar	2,250,000.00	0.00	450,000.00	450,000.00
22020508	Civil Service Week Celebration	2,500,000.00	0.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	6,980,000.00	0.00	9,396,000.00	9,396,000.00
22020601	Security Services	480,000.00	0.00	96,000.00	96,000.00
22020605	Cleaning and Fumigation Services	3,000,000.00	0.00	2,000,000.00	2,000,000.00
22020635	Other Service	3,000,000.00	0.00	7,200,000.00	7,200,000.00
22020674	Manpower Committee	500,000.00	0.00	100,000.00	100,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	484,500.00	0.00	96,900.00	96,900.00
22020706	Surveying Services	484,500.00	0.00	96,900.00	96,900.00

220209	FINANCIAL CHARGES - GENERAL	60,000.00	0.00	12,000.00	12,000.00
22020901	Bank Charges (Other Than Interest)	60,000.00	0.00	12,000.00	12,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,910,000.00	380,000.00	2,582,000.00	2,582,000.00
22021048	Burial Expenses/ Cross Aids	5,000,000.00	160,000.00	1,000,000.00	1,000,000.00
22021057	Entertainment at Meetings	760,000.00	0.00	152,000.00	152,000.00
22021060	Sensitization Awareness	5,000,000.00	0.00	1,000,000.00	1,000,000.00
22021063	Joint State Public Service Negotiation Council Expenses	2,000,000.00	0.00	400,000.00	400,000.00
22021064	Press And Public Relation/ Advertisement	150,000.00	220,000.00	30,000.00	30,000.00
23	CAPITAL EXPENDITURE	69,000,000.00	3,000,000.00	138,000,000.00	138,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000.00	0.00	16,000,000.00	16,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000.00	0.00	16,000,000.00	16,000,000.00
23010112	Purchase Of Office Furniture And Fittings	8,000,000.00	0.00	16,000,000.00	16,000,000.00
2303	REHABILITATION / REPAIRS	4,000,000.00	0.00	8,000,000.00	8,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,000,000.00	0.00	8,000,000.00	8,000,000.00
23030110	Rehabilitation/Repairs - Libraries	2,000,000.00	0.00	4,000,000.00	4,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	2,000,000.00	0.00	4,000,000.00	4,000,000.00
2305	OTHER CAPITAL PROJECTS	57,000,000.00	3,000,000.00	114,000,000.00	114,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	57,000,000.00	3,000,000.00	114,000,000.00	114,000,000.00
23050101	Research And Development	10,000,000.00	3,000,000.00	20,000,000.00	20,000,000.00
23050103	Monitoring And Evaluation	17,000,000.00	0.00	34,000,000.00	34,000,000.00
23050105	Consultancy service for Capital Expenditure	5,000,000.00	0.00	10,000,000.00	10,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	25,000,000.00	0.00	50,000,000.00	50,000,000.00

01400010	Office of the State Auditor General State				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

2	<i>EXPENDITURES</i>	<i>760,051,391.28</i>	<i>348,904,350.96</i>	<i>892,792,361.24</i>	<i>892,792,361.24</i>
21	<i>PERSONNEL COST</i>	<i>495,893,391.28</i>	<i>340,904,350.96</i>	<i>439,144,361.24</i>	<i>439,144,361.24</i>
2101	<i>SALARY</i>	<i>153,060,479.92</i>	<i>117,000,125.03</i>	<i>143,821,837.94</i>	<i>143,821,837.94</i>
210101	<i>SALARIES AND WAGES</i>	<i>153,060,479.92</i>	<i>117,000,125.03</i>	<i>143,821,837.94</i>	<i>143,821,837.94</i>
21010101	Salary	139,435,715.76	111,073,352.62	130,197,080.78	130,197,080.78
21010103	Consolidated Revenue Fund Charge- Salaries	13,624,764.16	5,926,772.41	13,624,757.16	13,624,757.16
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>342,832,911.36</i>	<i>223,904,225.93</i>	<i>295,322,523.30</i>	<i>295,322,523.30</i>
210201	<i>ALLOWANCES</i>	<i>342,832,911.36</i>	<i>223,904,225.93</i>	<i>295,322,523.30</i>	<i>295,322,523.30</i>
21020103	Leave Allowance	13,744,370.88	11,020,682.81	13,017,135.02	13,017,135.02
21020104	Meal Subsidy Allowance	5,480,966.40	4,292,186.92	5,026,636.80	5,026,636.80
21020105	Rent Allowance	69,717,860.16	55,364,232.90	65,098,106.67	65,098,106.67
21020106	Transport Allowance	32,790,043.32	22,387,587.65	21,428,642.97	21,428,642.97
21020107	Utility Allowance	2,788,711.56	2,701,228.53	2,585,038.11	2,585,038.11
21020108	Domestic Servant Allowance	38,763,352.80	27,691,792.52	24,571,305.60	24,571,305.60
21020109	Entertainment Allowance	728,292.96	1,157,664.27	431,098.38	431,098.38
21020113	Hard Allowance	0.00	0.00	52,078,832.09	52,078,832.09
21020115	Hazard Allowance	55,774,284.48	25,102,670.58	0.00	0.00
21020119	Uniform Allowance	0.00	145,043.90	0.00	0.00
21020131	Way - In - Allowances	0.00	1,288,161.60	0.00	0.00
21020134	Teaching Allowance	0.00	19,228,386.72	0.00	0.00
21020139	Other Special Allowance	81,214,314.60	35,328,226.85	72,026,606.18	72,026,606.18
21020171	Wardrobe Allowance	41,830,714.20	18,196,360.68	39,059,121.48	39,059,121.48

22	OTHER RECURRENT COSTS	204,158,000.00	0.00	308,648,000.00	308,648,000.00
2202	OVERHEAD COST	204,158,000.00	0.00	308,648,000.00	308,648,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	62,480,000.00	0.00	64,920,000.00	64,920,000.00
22020101	Local Travel and Transport: Training	0.00	0.00	34,920,000.00	34,920,000.00
22020102	Local Travel and Transport: Others	32,480,000.00	0.00	0.00	0.00
22020103	International Travel and Transport: Training	30,000,000.00	0.00	30,000,000.00	30,000,000.00
220202	UTILITIES - GENERAL	940,000.00	0.00	1,600,000.00	1,600,000.00
22020206	Sewage Charges	200,000.00	0.00	500,000.00	500,000.00
22020212	Mails, Courier, Diplomatic Mail	740,000.00	0.00	1,100,000.00	1,100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	10,061,000.00	0.00	18,860,000.00	18,860,000.00
22020304	Magazines and Periodicals	1,366,000.00	0.00	2,932,000.00	2,932,000.00
22020305	Printing Of Non Security Documents	1,360,000.00	0.00	3,120,000.00	3,120,000.00
22020308	Field and Camping Materials Supplies	1,490,000.00	0.00	2,190,000.00	2,190,000.00
22020315	Office Material and Supplies	1,470,000.00	0.00	2,118,000.00	2,118,000.00
22020316	Computer Materials And Supplies	4,375,000.00	0.00	8,500,000.00	8,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,030,000.00	0.00	42,430,000.00	42,430,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	13,480,000.00	0.00	19,000,000.00	19,000,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	4,600,000.00	0.00	8,280,000.00	8,280,000.00
22020404	Maintenance Of Office / It Equipments	6,150,000.00	0.00	12,750,000.00	12,750,000.00
22020414	Maintenance Of Computer And It Equipments	1,800,000.00	0.00	2,400,000.00	2,400,000.00
220205	TRAINING - GENERAL	41,500,000.00	0.00	42,240,000.00	42,240,000.00
22020505	Workshops, Conference And Seminar	30,500,000.00	0.00	33,400,000.00	33,400,000.00
22020507	HR Training and Development	11,000,000.00	0.00	8,840,000.00	8,840,000.00
220206	OTHER SERVICES - GENERAL	22,542,000.00	0.00	34,928,000.00	34,928,000.00
22020601	Security Services	4,542,000.00	0.00	5,328,000.00	5,328,000.00
22020602	N/A	6,000,000.00	0.00	5,000,000.00	5,000,000.00

22020671	Committes Allowance	12,000,000.00	0.00	24,600,000.00	24,600,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0.00	30,000,000.00	30,000,000.00
22020715	Other Professional Services	10,000,000.00	0.00	30,000,000.00	30,000,000.00
220208	FUEL AND LUBRICANTS - GENERAL	10,000,000.00	0.00	45,700,000.00	45,700,000.00
22020803	Plant / Generator Fuel Cost	10,000,000.00	0.00	45,700,000.00	45,700,000.00
220209	FINANCIAL CHARGES - GENERAL	1,385,000.00	0.00	1,530,000.00	1,530,000.00
22020901	Bank Charges (Other Than Interest)	185,000.00	0.00	330,000.00	330,000.00
22020902	Insurance Premium	1,200,000.00	0.00	1,200,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,220,000.00	0.00	26,440,000.00	26,440,000.00
22021003	Publicity and Advertisements	1,300,000.00	0.00	0.00	0.00
22021006	Postages and Courier Services	80,000.00	0.00	200,000.00	200,000.00
22021008	Subscription To Professional Bodies	2,540,000.00	0.00	2,600,000.00	2,600,000.00
22021048	Burial Expenses/ Cross Aids	1,500,000.00	0.00	3,000,000.00	3,000,000.00
22021057	Entertainment at Meetings	3,800,000.00	0.00	8,840,000.00	8,840,000.00
22021058	Baseline Survey	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021064	Press And Public Relation/ Advertisement	0.00	0.00	1,800,000.00	1,800,000.00
23	CAPITAL EXPENDITURE	60,000,000.00	8,000,000.00	145,000,000.00	145,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	70,000,000.00	70,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	70,000,000.00	70,000,000.00
23010105	Purchasing Of Motor Vehicles	0.00	0.00	20,000,000.00	20,000,000.00
23010112	Purchase Of Office Furniture And Fittings	10,000,000.00	0.00	15,000,000.00	15,000,000.00
23010113	Purchase Of Computers	10,000,000.00	0.00	15,000,000.00	15,000,000.00
23010119	Purchase Of Power Generating Sets	0.00	0.00	20,000,000.00	20,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	0.00	25,000,000.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	25,000,000.00	25,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	20,000,000.00	0.00	25,000,000.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	8,000,000.00	50,000,000.00	50,000,000.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	8,000,000.00	50,000,000.00	50,000,000.00
23050101	Research And Development	20,000,000.00	8,000,000.00	20,000,000.00	20,000,000.00
23050102	Computer Software Acquisition	0.00	0.00	10,000,000.00	10,000,000.00
23050130	Publicity and Advertisements for Capital programmes	0.00	0.00	20,000,000.00	20,000,000.00

01400020 0100	Office of the Auditor General for Local Government				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>622,671,529.40</u>	<u>122,889,337.33</u>	<u>636,500,288.30</u>	<u>636,500,288.30</u>
21	PERSONNEL COST	241,124,913.40	104,889,337.33	131,201,096.30	131,201,096.30
2101	SALARY	162,189,653.52	70,552,499.28	51,761,060.52	51,761,060.52
210101	SALARIES AND WAGES	162,189,653.52	70,552,499.28	51,761,060.52	51,761,060.52
21010101	Salary	148,564,890.36	64,625,727.31	38,136,297.36	38,136,297.36
21010103	Consolidated Revenue Fund Charge- Salaries	13,624,763.16	5,926,771.97	13,624,763.16	13,624,763.16
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,935,259.88	34,336,838.05	79,440,035.78	79,440,035.78
210201	ALLOWANCES	78,935,259.88	34,336,838.05	79,440,035.78	79,440,035.78
21020103	Leave Allowance	3,861,494.52	1,679,750.12	3,813,630.48	3,813,630.48
21020104	Meal Subsidy Allowance	0.00	0.00	1,464,157.92	1,464,157.92
21020105	Rent Allowance	19,307,472.60	8,398,750.58	19,068,149.40	19,068,149.40
21020106	Transport Allowance	6,326,175.60	2,751,886.39	6,244,805.64	6,244,805.64
21020107	Utility Allowance	772,298.04	335,949.65	762,725.04	762,725.04
21020109	Entertainment Allowance	266,407.56	115,887.29	287,395.82	287,395.82
21020115	Hazard Allowance	15,445,978.08	6,719,000.46	15,254,519.52	15,254,519.52

21020139	Other Special Allowance	21,390,960.84	9,305,067.97	21,103,773.12	21,103,773.12
21020171	Wardrobe Allowance	11,564,472.64	5,030,545.60	11,440,878.84	11,440,878.84
22	OTHER RECURRENT COSTS	117,094,500.00	0.00	217,100,000.00	217,100,000.00
2202	OVERHEAD COST	117,094,500.00	0.00	217,100,000.00	217,100,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	20,000,000.00	0.00	55,500,000.00	55,500,000.00
22020101	Local Travel and Transport: Training	10,000,000.00	0.00	30,000,000.00	30,000,000.00
22020102	Local Travel and Transport: Others	10,000,000.00	0.00	25,500,000.00	25,500,000.00
220202	UTILITIES - GENERAL	350,000.00	0.00	350,000.00	350,000.00
22020206	Sewage Charges	150,000.00	0.00	150,000.00	150,000.00
22020212	Mails, Courier, Diplomatic Mail	200,000.00	0.00	200,000.00	200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	18,202,500.00	0.00	18,202,500.00	18,202,500.00
22020304	Magazines and Periodicals	758,000.00	0.00	758,000.00	758,000.00
22020308	Field and Camping Materials Supplies	11,064,500.00	0.00	11,064,500.00	11,064,500.00
22020316	Computer Materials And Supplies	6,380,000.00	0.00	6,380,000.00	6,380,000.00
220204	MAINTENANCE SERVICES - GENERAL	41,332,000.00	0.00	83,837,500.00	83,837,500.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	20,380,000.00	0.00	20,380,000.00	20,380,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	4,152,000.00	0.00	4,152,000.00	4,152,000.00
22020404	Maintenance Of Office / It Equipments	3,450,000.00	0.00	3,450,000.00	3,450,000.00
22020405	Maintenance Of Plants/Generators	10,000,000.00	0.00	52,505,500.00	52,505,500.00
22020414	Maintenance Of Computer And It Equipments	3,350,000.00	0.00	3,350,000.00	3,350,000.00
220205	TRAINING - GENERAL	26,196,000.00	0.00	26,196,000.00	26,196,000.00
22020505	Workshops, Conference And Seminar	26,196,000.00	0.00	26,196,000.00	26,196,000.00
220206	OTHER SERVICES - GENERAL	578,000.00	0.00	12,578,000.00	12,578,000.00
22020601	Security Services	578,000.00	0.00	578,000.00	578,000.00
22020602	N/A	0.00	0.00	12,000,000.00	12,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	500,000.00	500,000.00

22020901	Bank Charges (Other Than Interest)	500,000.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,936,000.00	0.00	19,936,000.00	19,936,000.00
22021003	Publicity and Advertisements	700,000.00	0.00	700,000.00	700,000.00
22021007	Welfare Packages	5,000,000.00	0.00	15,000,000.00	15,000,000.00
22021057	Entertainment at Meetings	4,236,000.00	0.00	4,236,000.00	4,236,000.00
23	CAPITAL EXPENDITURE	264,452,116.00	18,000,000.00	288,199,192.00	288,199,192.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	16,427,116.00	0.00	54,105,000.00	54,105,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,427,116.00	0.00	54,105,000.00	54,105,000.00
23010112	Purchase Of Office Furniture And Fittings	16,427,116.00	0.00	48,115,000.00	48,115,000.00
23010113	Purchase Of Computers	0.00	0.00	5,990,000.00	5,990,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	50,000,000.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	50,000,000.00	50,000,000.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	50,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	248,025,000.00	18,000,000.00	184,094,192.00	184,094,192.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	248,025,000.00	18,000,000.00	184,094,192.00	184,094,192.00
23050102	Computer Software Acquisition	0.00	0.00	58,769,192.00	58,769,192.00
23050103	Monitoring And Evaluation	219,600,000.00	13,000,000.00	41,300,000.00	41,300,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	28,425,000.00	5,000,000.00	80,425,000.00	80,425,000.00
23050162	Insurance of Government Asset	0.00	0.00	3,600,000.00	3,600,000.00

01470010	Civil Service Commission				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

2	EXPENDITURES	<u>134,641,448.86</u>	<u>28,746,405.96</u>	<u>134,641,448.86</u>	<u>134,641,448.86</u>
21	PERSONNEL COST	45,717,726.10	24,746,405.96	45,717,726.10	45,717,726.10
2101	SALARY	26,290,765.93	12,962,836.05	26,290,765.93	26,290,765.93
210101	SALARIES AND WAGES	26,290,765.93	12,962,836.05	26,290,765.93	26,290,765.93
21010101	Salary	26,290,765.93	12,962,836.05	26,290,765.93	26,290,765.93
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,426,960.17	11,783,569.91	19,426,960.17	19,426,960.17
210201	ALLOWANCES	19,426,960.17	11,783,569.91	19,426,960.17	19,426,960.17
21020103	Leave Allowance	991,402.34	833,669.39	991,402.34	991,402.34
21020104	Meal Subsidy Allowance	359,039.44	268,874.18	359,039.44	359,039.44
21020105	Rent Allowance	4,957,002.79	4,356,372.36	4,957,002.79	4,957,002.79
21020106	Transport Allowance	1,579,773.55	1,182,760.40	1,579,773.55	1,579,773.55
21020107	Utility Allowance	215,423.67	298,579.85	215,423.67	215,423.67
21020108	Domestic Servant Allowance	7,214,294.80	3,209,236.57	7,214,294.80	7,214,294.80
21020109	Entertainment Allowance	269,734.58	220,276.77	269,734.58	269,734.58
21020110	Journal Allowance	1,600,120.41	416,659.09	1,600,120.41	1,600,120.41
21020146	Medical And Security Allowance	2,240,168.58	997,141.31	2,240,168.58	2,240,168.58
22	OTHER RECURRENT COSTS	44,999,999.76	4,000,000.00	44,999,999.76	44,999,999.76
2202	OVERHEAD COST	44,999,999.76	4,000,000.00	44,999,999.76	44,999,999.76
220201	TRAVEL AND TRANSPORT - GENERAL	11,450,000.04	1,939,675.31	11,450,000.04	11,450,000.04
22020102	Local Travel and Transport: Others	11,450,000.04	1,939,675.31	11,450,000.04	11,450,000.04
220203	MATERIALS AND SUPPLIES - GENERAL	8,100,999.96	969,837.66	8,100,999.96	8,100,999.96
22020308	Field and Camping Materials Supplies	8,100,999.96	969,837.66	8,100,999.96	8,100,999.96
220204	MAINTENANCE SERVICES - GENERAL	14,682,999.84	426,728.57	14,682,999.84	14,682,999.84
22020401	Maintenance Of Motor Vehicle/Transport Equipment	14,682,999.84	426,728.57	14,682,999.84	14,682,999.84
220205	TRAINING - GENERAL	6,915,999.96	252,158.37	6,915,999.96	6,915,999.96
22020505	Workshops, Conference And Seminar	6,915,999.96	252,158.37	6,915,999.96	6,915,999.96

220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,349,999.96	96,984.35	2,349,999.96	2,349,999.96
22020706	Surveying Services	2,349,999.96	96,984.35	2,349,999.96	2,349,999.96
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	314,615.74	1,500,000.00	1,500,000.00
22021057	Entertainment at Meetings	1,500,000.00	314,615.74	1,500,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	43,923,723.00	0.00	43,923,723.00	43,923,723.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	15,923,723.00	0.00	15,923,723.00	15,923,723.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,923,723.00	0.00	15,923,723.00	15,923,723.00
23010112	Purchase Of Office Furniture And Fittings	8,423,723.00	0.00	8,423,723.00	8,423,723.00
23010113	Purchase Of Computers	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23010115	Purchase Of Photocopying Machines	1,500,000.00	0.00	1,500,000.00	1,500,000.00
23010119	Purchase Of Power Generating Sets	3,000,000.00	0.00	3,000,000.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	28,000,000.00	0.00	28,000,000.00	28,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	28,000,000.00	0.00	28,000,000.00	28,000,000.00
23050101	Research And Development	26,000,000.00	0.00	26,000,000.00	26,000,000.00
23050166	Digitilization/ Automation of MDA Activities	2,000,000.00	0.00	2,000,000.00	2,000,000.00

01490010	Local Government Service Commission				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	247,768,880.67	25,909,822.42	5,704,654,569.78	5,704,654,569.78
21	PERSONNEL COST	42,030,281.11	25,909,822.42	5,443,785,969.78	5,443,785,969.78
2101	SALARY	31,664,776.50	17,589,425.80	36,433,097.64	36,433,097.64
210101	SALARIES AND WAGES	31,664,776.50	17,589,425.80	36,433,097.64	36,433,097.64
21010101	Salary	14,027,776.50	9,565,724.10	16,442,273.52	16,442,273.52
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,990,824.12	4,990,824.12
21010104	Recruitment Of New Staff	11,458,000.00	4,992,672.30	15,000,000.00	15,000,000.00

21010105	Provision For Promotion	6,179,000.00	3,031,029.40	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,365,504.61	8,320,396.62	15,427,409.14	15,427,409.14
210201	ALLOWANCES	10,365,504.61	8,320,396.62	15,427,409.14	15,427,409.14
21020103	Leave Allowance	528,975.48	576,468.47	1,678,988.08	1,678,988.08
21020104	Meal Subsidy Allowance	191,570.12	173,685.75	546,741.92	546,741.92
21020105	Rent Allowance	2,644,872.63	2,996,728.51	8,273,610.80	8,273,610.80
21020106	Transport Allowance	842,908.51	763,960.51	2,358,850.10	2,358,850.10
21020107	Utility Allowance	114,942.07	241,467.91	322,611.36	322,611.36
21020108	Domestic Servant Allowance	3,849,279.83	2,221,145.88	2,189,036.88	2,189,036.88
21020109	Entertainment Allowance	143,920.36	204,739.86	57,570.00	57,570.00
21020110	Journal Allowance	853,764.84	440,020.60	0.00	0.00
21020146	Medical And Security Allowance	1,195,270.77	702,179.14	0.00	0.00
2103	SOCIAL BENEFITS	0.00	0.00	5,391,925,463.00	5,391,925,463.00
210301	SOCIAL BENEFITS	0.00	0.00	5,391,925,463.00	5,391,925,463.00
21030101	Gratuity	0.00	0.00	2,000,000,000.00	2,000,000,000.00
21030102	Pension	0.00	0.00	3,391,925,463.00	3,391,925,463.00
22	OTHER RECURRENT COSTS	114,291,499.56	0.00	161,147,500.00	161,147,500.00
2202	OVERHEAD COST	114,291,499.56	0.00	161,147,500.00	161,147,500.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,803,980.00	0.00	13,121,100.00	13,121,100.00
22020102	Local Travel and Transport: Others	1,803,980.00	0.00	13,121,100.00	13,121,100.00
220202	UTILITIES - GENERAL	6,427,500.00	0.00	6,427,500.00	6,427,500.00
22020213	Data Base Licence (Pay Direct)	6,427,500.00	0.00	6,427,500.00	6,427,500.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,024,510.00	0.00	1,000,000.00	1,000,000.00
22020308	Field and Camping Materials Supplies	1,024,510.00	0.00	1,000,000.00	1,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	1,481,509.56	0.00	1,000,000.00	1,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,481,509.56	0.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	103,354,000.00	0.00	139,398,900.00	139,398,900.00
22020501	Local Training	101,834,000.00	0.00	137,878,900.00	137,878,900.00
22020504	Research/Publication	520,000.00	0.00	520,000.00	520,000.00
22020507	HR Training and Development	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	200,000.00	200,000.00
22020605	Cleaning and Fumigation Services	200,000.00	0.00	200,000.00	200,000.00
23	CAPITAL EXPENDITURE	91,447,100.00	0.00	99,721,100.00	99,721,100.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23010113	Purchase Of Computers	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23010139	Purchase Of Office Equipment	1,000,000.00	0.00	1,000,000.00	1,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	0.00	0.00
23030120	Rehabilitation/Repairs Of Office Buildings	15,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	74,447,100.00	0.00	97,721,100.00	97,721,100.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	74,447,100.00	0.00	97,721,100.00	97,721,100.00
23050103	Monitoring And Evaluation	74,447,100.00	0.00	97,721,100.00	97,721,100.00

01480010 0100	State Independent Electoral Commission				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>77,353,117.36</u>	<u>7,842,230.90</u>	<u>1,313,557,309.52</u>	<u>1,313,557,309.52</u>

21	PERSONNEL COST	18,028,117.00	7,842,230.90	18,665,309.52	18,665,309.52
2101	SALARY	10,367,379.23	4,509,809.97	10,367,379.23	10,367,379.23
210101	SALARIES AND WAGES	10,367,379.23	4,509,809.97	10,367,379.23	10,367,379.23
21010101	Salary	10,367,379.23	4,509,809.97	10,367,379.23	10,367,379.23
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,660,737.77	3,332,420.93	8,297,930.29	8,297,930.29
210201	ALLOWANCES	7,660,737.77	3,332,420.93	8,297,930.29	8,297,930.29
21020103	Leave Allowance	390,945.02	170,061.08	790,858.00	790,858.00
21020104	Meal Subsidy Allowance	141,581.96	61,588.15	247,657.32	247,657.32
21020105	Rent Allowance	1,954,721.59	850,303.89	3,799,636.36	3,799,636.36
21020106	Transport Allowance	622,960.61	270,987.86	1,089,304.44	1,089,304.44
21020107	Utility Allowance	84,949.17	36,952.89	148,583.43	148,583.43
21020108	Domestic Servant Allowance	2,844,851.70	1,237,510.49	2,186,835.74	2,186,835.74
21020109	Entertainment Allowance	106,365.89	46,269.16	35,055.00	35,055.00
21020110	Journal Allowance	630,984.10	274,478.08	0.00	0.00
21020146	Medical And Security Allowance	883,377.73	384,269.31	0.00	0.00
22	OTHER RECURRENT COSTS	6,825,000.36	0.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	6,825,000.36	0.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	750,000.00	0.00	1,500,000.00	1,500,000.00
22020102	Local Travel and Transport: Others	750,000.00	0.00	1,500,000.00	1,500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,299,999.96	0.00	2,500,000.00	2,500,000.00
22020308	Field and Camping Materials Supplies	1,299,999.96	0.00	2,500,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,975,000.24	0.00	6,000,000.00	6,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,975,000.24	0.00	6,000,000.00	6,000,000.00
220205	TRAINING - GENERAL	800,000.16	0.00	2,000,000.00	2,000,000.00
22020507	HR Training and Development	800,000.16	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	52,500,000.00	0.00	1,282,892,000.00	1,282,892,000.00
2303	REHABILITATION / REPAIRS	42,000,000.00	0.00	44,100,000.00	44,100,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42,000,000.00	0.00	44,100,000.00	44,100,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	42,000,000.00	0.00	44,100,000.00	44,100,000.00
2305	OTHER CAPITAL PROJECTS	10,500,000.00	0.00	1,238,792,000.00	1,238,792,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,500,000.00	0.00	1,238,792,000.00	1,238,792,000.00
23050103	Monitoring And Evaluation	0.00	0.00	1,227,767,000.00	1,227,767,000.00
23050131	Economic Empowerment	10,500,000.00	0.00	11,025,000.00	11,025,000.00

01840060	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION				
0300					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,160,671,356.49</u>	<u>362,047,499.39</u>	<u>10,952,707,251.72</u>	<u>10,952,707,251.72</u>
21	PERSONNEL COST	34,279,806.05	30,047,499.39	24,582,756.72	24,582,756.72
2101	SALARY	13,233,892.28	14,602,011.15	16,128,807.00	16,128,807.00
210101	SALARIES AND WAGES	13,233,892.28	14,602,011.15	16,128,807.00	16,128,807.00
21010101	Salary	13,233,892.28	14,602,011.15	11,228,807.00	11,228,807.00
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,900,000.00	4,900,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,045,913.77	15,445,488.23	8,453,949.72	8,453,949.72
210201	ALLOWANCES	21,045,913.77	15,445,488.23	8,453,949.72	8,453,949.72
21020103	Leave Allowance	10,563,710.60	3,321,431.49	895,026.68	895,026.68
21020104	Meal Subsidy Allowance	1,016,552.13	492,655.62	322,033.32	322,033.32
21020105	Rent Allowance	347,623.25	4,782,934.43	4,146,106.60	4,146,106.60
21020106	Transport Allowance	5,147,822.77	2,314,191.39	1,167,656.28	1,167,656.28
21020107	Utility Allowance	1,514,518.74	739,408.26	247,962.84	247,962.84
21020108	Domestic Servant Allowance	226,390.60	1,798,709.16	874,734.60	874,734.60

21020109	Entertainment Allowance	1,749,469.20	642,194.15	329,437.80	329,437.80
21020115	Hazard Allowance	23,370.00	44,682.98	147,600.00	147,600.00
21020137	Non Clinical Allowance	106,800.00	968,950.35	0.00	0.00
21020147	Shift Allowance	349,656.48	340,330.42	323,391.60	323,391.60
22	OTHER RECURRENT COSTS	5,000,000.04	1,000,000.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	5,000,000.04	1,000,000.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,010,000.04	1,000,000.00	2,000,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	2,010,000.04	1,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	54,000.00	0.00	330,000.00	330,000.00
22020202	Telephone Charges	34,000.00	0.00	180,000.00	180,000.00
22020212	Mails, Courier, Diplomatic Mail	20,000.00	0.00	150,000.00	150,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	490,000.00	0.00	1,600,000.00	1,600,000.00
22020304	Magazines and Periodicals	50,000.00	0.00	100,000.00	100,000.00
22020305	Printing Of Non Security Documents	80,000.00	0.00	200,000.00	200,000.00
22020315	Office Material and Supplies	180,000.00	0.00	500,000.00	500,000.00
22020316	Computer Materials And Supplies	180,000.00	0.00	800,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	576,000.00	0.00	3,770,000.00	3,770,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	240,000.00	0.00	1,200,000.00	1,200,000.00
22020402	Maintenance Of Office Furniture	90,000.00	0.00	300,000.00	300,000.00
22020405	Maintenance Of Plants/Generators	20,000.00	0.00	1,270,000.00	1,270,000.00
22020414	Maintenance Of Computer And It Equipments	121,000.00	0.00	500,000.00	500,000.00
22020415	Maintenance Of Office Equipments	105,000.00	0.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	2,800,000.00	2,800,000.00
22020502	International Training	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22020505	Workshops, Conference And Seminar	500,000.00	0.00	800,000.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	0.00	500,000.00	500,000.00
22020901	Bank Charges (Other Than Interest)	20,000.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	350,000.00	0.00	1,000,000.00	1,000,000.00

22021057	Entertainment at Meetings	100,000.00	0.00	500,000.00	500,000.00
22021064	Press And Public Relation/ Advertisement	250,000.00	0.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	4,121,391,550.40	331,000,000.00	10,916,124,495.00	10,916,124,495.00
2302	CONSTRUCTION / PROVISION	400,000,000.00	0.00	700,000,000.00	700,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	400,000,000.00	0.00	700,000,000.00	700,000,000.00
23020105	Construction/Provision Of Water Facilities	200,000,000.00	0.00	350,000,000.00	350,000,000.00
23020123	Construction Of Traffic/Street Lights	200,000,000.00	0.00	350,000,000.00	350,000,000.00
2303	REHABILITATION / REPAIRS	400,000,000.00	0.00	700,000,000.00	700,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	400,000,000.00	0.00	700,000,000.00	700,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	200,000,000.00	0.00	350,000,000.00	350,000,000.00
23030107	Rehabilitation/Repairs - Police Stations/Barracks	200,000,000.00	0.00	350,000,000.00	350,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	500,400,000.00	0.00	400,750,000.00	400,750,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	500,400,000.00	0.00	400,750,000.00	400,750,000.00
23040102	Erosion And Flood Control	500,400,000.00	0.00	400,750,000.00	400,750,000.00
2305	OTHER CAPITAL PROJECTS	2,820,991,550.40	331,000,000.00	9,115,374,495.00	9,115,374,495.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,820,991,550.40	331,000,000.00	9,115,374,495.00	9,115,374,495.00
23050101	Research And Development	178,604,075.20	0.00	853,416,600.00	853,416,600.00

23050103	Monitoring And Evaluation	336,588,200.0 0	0.00	608,000,000.00	608,000,000.00
23050121	Loans to Individual and MSME for Agric Projects (APPEALS)	357,507,000.0 0	0.00	1,840,000,000.0 0	1,840,000,000.0 0
23050129	Youth Social Responsibility Funding	100,000,000.0 0	0.00	200,000,000.00	200,000,000.00
23050130	Publicity and Advertisements for Capital programmes	1,000,000.00	0.00	1,500,000.00	1,500,000.00
23050131	Economic Empowerment	400,000,000.0 0	0.00	700,000,000.00	700,000,000.00
23050140	Agricultural Extension and Farming Projects	800,000,000.0 0	331,000,000.00	900,000,000.00	900,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	185,792,275.2 0	0.00	215,500,000.00	215,500,000.00
23050168	Conferences/Seminars & Workshop Costs	11,500,000.00	0.00	16,000,000.00	16,000,000.00
23050170	Intervention Fund For Special Project	450,000,000.0 0	0.00	3,780,957,895.0 0	3,780,957,895.0 0

01840050 DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>342,431,355.79</u>	<u>9,037,851.02</u>	<u>1,237,747,513.63</u>	<u>1,237,747,513.63</u>
21	PERSONNEL COST	20,776,669.00	9,037,851.02	22,993,956.84	22,993,956.84
2101	SALARY	10,823,212.00	4,708,097.22	12,474,410.81	12,474,410.81
210101	SALARIES AND WAGES	10,823,212.00	4,708,097.22	12,474,410.81	12,474,410.81
21010101	Salary	10,823,212.00	4,708,097.22	9,147,195.81	9,147,195.81
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	3,327,215.00	3,327,215.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,953,457.00	4,329,753.80	10,519,546.03	10,519,546.03
210201	ALLOWANCES	9,953,457.00	4,329,753.80	10,519,546.03	10,519,546.03

21020103	Leave Allowance	939,319.00	408,603.77	870,037.59	870,037.59
21020104	Meal Subsidy Allowance	284,989.00	123,970.22	357,226.53	357,226.53
21020105	Rent Allowance	5,980,272.00	2,601,418.32	4,620,197.00	4,620,197.00
21020106	Transport Allowance	1,163,570.00	506,152.95	1,570,886.70	1,570,886.70
21020107	Utility Allowance	854,150.00	371,555.25	195,232.92	195,232.92
21020108	Domestic Servant Allowance	3,951.00	1,718.69	2,894,268.60	2,894,268.60
21020109	Entertainment Allowance	727,206.00	316,334.61	11,696.69	11,696.69
22	OTHER RECURRENT COSTS	5,557,816.79	0.00	5,557,816.79	5,557,816.79
2202	OVERHEAD COST	5,557,816.79	0.00	5,557,816.79	5,557,816.79
220201	TRAVEL AND TRANSPORT - GENERAL	960,000.00	0.00	960,000.00	960,000.00
22020102	Local Travel and Transport: Others	960,000.00	0.00	960,000.00	960,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	500,000.00	500,000.00
22020202	Telephone Charges	300,000.00	0.00	300,000.00	300,000.00
22020203	Internet Access Charges	200,000.00	0.00	200,000.00	200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,444,797.99	0.00	1,444,797.99	1,444,797.99
22020305	Printing Of Non Security Documents	520,000.00	0.00	520,000.00	520,000.00
22020314	Other Material and Supplies	160,099.99	0.00	160,099.99	160,099.99
22020315	Office Material and Supplies	660,000.00	0.00	660,000.00	660,000.00
22020316	Computer Materials And Supplies	104,698.00	0.00	104,698.00	104,698.00
220204	MAINTENANCE SERVICES - GENERAL	1,951,539.80	0.00	1,951,539.80	1,951,539.80
22020401	Maintenance Of Motor Vehicle/Transport Equipment	930,987.00	0.00	930,987.00	930,987.00
22020402	Maintenance Of Office Furniture	395,000.00	0.00	395,000.00	395,000.00
22020404	Maintenance Of Office / It Equipments	156,000.00	0.00	156,000.00	156,000.00
22020405	Maintenance Of Plants/Generators	287,523.20	0.00	287,523.20	287,523.20
22020415	Maintenance Of Office Equipments	182,029.60	0.00	182,029.60	182,029.60
220209	FINANCIAL CHARGES - GENERAL	170,000.00	0.00	170,000.00	170,000.00
22020901	Bank Charges (Other Than Interest)	170,000.00	0.00	170,000.00	170,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	531,479.00	0.00	531,479.00	531,479.00

22021057	Entertainment at Meetings	531,479.00	0.00	531,479.00	531,479.00
23	CAPITAL EXPENDITURE	316,096,870.00	0.00	1,209,195,740.00	1,209,195,740.00
2305	OTHER CAPITAL PROJECTS	316,096,870.00	0.00	1,209,195,740.00	1,209,195,740.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	316,096,870.00	0.00	1,209,195,740.00	1,209,195,740.00
23050101	Research And Development	310,000,000.00	0.00	1,209,195,740.00	1,209,195,740.00
23050105	Consultancy service for Capital Expenditure	5,000,000.00	0.00	0.00	0.00
23050130	Publicity and Advertisements for Capital programmes	1,096,870.00	0.00	0.00	0.00

01670010 MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL 0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	3,545,081,142.45	9,892,889.42	6,535,332,021.30	6,535,332,021.30
21	PERSONNEL COST	22,742,274.53	9,892,889.42	51,332,021.30	51,332,021.30
2101	SALARY	12,191,529.14	5,303,315.18	30,505,927.53	30,505,927.53
210101	SALARIES AND WAGES	12,191,529.14	5,303,315.18	30,505,927.53	30,505,927.53
21010101	Salary	12,191,529.14	5,303,315.18	25,515,027.85	25,515,027.85
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,990,899.68	4,990,899.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,550,745.39	4,589,574.24	20,826,093.77	20,826,093.77
210201	ALLOWANCES	10,550,745.39	4,589,574.24	20,826,093.77	20,826,093.77
21020103	Leave Allowance	1,219,153.04	530,331.57	786,450.52	786,450.52
21020104	Meal Subsidy Allowance	392,953.88	170,934.94	12,088,905.39	12,088,905.39
21020105	Rent Allowance	6,077,767.14	2,643,828.71	4,453,298.92	4,453,298.92
21020106	Transport Allowance	1,727,202.86	751,333.24	2,352,164.90	2,352,164.90

21020107	Utility Allowance	235,563.75	102,470.23	839,562.40	839,562.40
21020108	Domestic Servant Allowance	874,734.72	380,509.60	294,311.64	294,311.64
21020109	Entertainment Allowance	23,370.00	10,165.95	11,400.00	11,400.00
22	OTHER RECURRENT COSTS	6,338,867.92	0.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	6,338,867.92	0.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,923,040.00	0.00	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	1,923,040.00	0.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	1,646,239.96	0.00	1,226,500.00	1,226,500.00
22020201	Electricity Charges	0.00	0.00	250,000.00	250,000.00
22020202	Telephone Charges	0.00	0.00	150,000.00	150,000.00
22020203	Internet Access Charges	0.00	0.00	250,000.00	250,000.00
22020205	Water Rates	0.00	0.00	126,000.00	126,000.00
22020206	Sewage Charges	0.00	0.00	50,000.00	50,000.00
22020211	Other Utility	1,646,239.96	0.00	150,000.00	150,000.00
22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	250,500.00	250,500.00
220203	MATERIALS AND SUPPLIES - GENERAL	704,400.00	0.00	3,100,000.00	3,100,000.00
22020301	Office Stationeries and Consumables	0.00	0.00	500,000.00	500,000.00
22020304	Magazines and Periodicals	0.00	0.00	500,000.00	500,000.00
22020305	Printing Of Non Security Documents	704,400.00	0.00	200,000.00	200,000.00
22020314	Other Material and Supplies	0.00	0.00	500,000.00	500,000.00
22020315	Office Material and Supplies	0.00	0.00	800,000.00	800,000.00
22020316	Computer Materials And Supplies	0.00	0.00	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	828,275.96	0.00	3,700,000.00	3,700,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	828,275.96	0.00	500,000.00	500,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	600,000.00	600,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	600,000.00	600,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	500,000.00	500,000.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	1,500,000.00	1,500,000.00

220206	OTHER SERVICES - GENERAL	0.00	0.00	350,000.00	350,000.00
22020605	Cleaning and Fumigation Services	0.00	0.00	200,000.00	200,000.00
22020635	Other Service	0.00	0.00	150,000.00	150,000.00
220208	FUEL AND LUBRICANTS - GENERAL	0.00	0.00	1,000,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	500,000.00	500,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	60,480.00	0.00	173,500.00	173,500.00
22020901	Bank Charges (Other Than Interest)	60,480.00	0.00	173,500.00	173,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,176,432.00	0.00	1,450,000.00	1,450,000.00
22021001	Office Rent	0.00	0.00	1,000,000.00	1,000,000.00
22021003	Publicity and Advertisements	1,168,752.00	0.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	0.00	0.00	250,000.00	250,000.00
22021048	Burial Expenses/ Cross Aids	0.00	0.00	200,000.00	200,000.00
22021064	Press And Public Relation/ Advertisement	7,680.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	3,516,000,000.00	0.00	6,472,000,000.00	6,472,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000.00	0.00	400,000,000.00	400,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000.00	0.00	400,000,000.00	400,000,000.00
23010113	Purchase Of Computers	0.00	0.00	250,000,000.00	250,000,000.00
23010122	Purchase Of Health/Medical Equipment	70,000,000.00	0.00	150,000,000.00	150,000,000.00
2302	CONSTRUCTION / PROVISION	145,000,000.00	0.00	1,480,000,000.00	1,480,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	145,000,000.00	0.00	1,480,000,000.00	1,480,000,000.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	400,000,000.00	400,000,000.00
23020102	Construction/Provision Of Residential Buildings	80,000,000.00	0.00	180,000,000.00	180,000,000.00
23020115	Construction/Provision Of Railways	30,000,000.00	0.00	0.00	0.00
23020118	Construction/Provison Of Infrastructure	0.00	0.00	750,000,000.00	750,000,000.00
23020119	Construction/Provision Of Recreational Facilities	35,000,000.00	0.00	150,000,000.00	150,000,000.00

2303	REHABILITATION / REPAIRS	3,201,000,000.00	0.00	1,344,000,000.00	1,344,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,201,000,000.00	0.00	1,344,000,000.00	1,344,000,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	1,050,000,000.00	0.00	0.00	0.00
23030103	Rehabilitation/Repairs - Housing	6,000,000.00	0.00	250,000,000.00	250,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	2,145,000,000.00	0.00	1,094,000,000.00	1,094,000,000.00
2305	OTHER CAPITAL PROJECTS	100,000,000.00	0.00	3,248,000,000.00	3,248,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	0.00	3,248,000,000.00	3,248,000,000.00
23050101	Research And Development	0.00	0.00	350,000,000.00	350,000,000.00
23050103	Monitoring And Evaluation	0.00	0.00	400,000,000.00	400,000,000.00
23050131	Economic Empowerment	0.00	0.00	500,000,000.00	500,000,000.00
23050134	Emergency Management and control	100,000,000.00	0.00	420,000,000.00	420,000,000.00
23050136	Disaster Management	0.00	0.00	180,000,000.00	180,000,000.00
23050138	Production of Public Documents, Guides and Souvenirs	0.00	0.00	48,000,000.00	48,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	0.00	0.00	350,000,000.00	350,000,000.00
23050170	Intervention Fund For Special Project	0.00	0.00	1,000,000,000.00	1,000,000,000.00

01670210 0100	IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>12,000,000.04</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	12,000,000.04	0.00	0.00	0.00

2202	OVERHEAD COST	12,000,000.04	0.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	5,000,000.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	5,000,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	820,000.04	0.00	0.00	0.00
22020201	Electricity Charges	100,000.00	0.00	0.00	0.00
22020202	Telephone Charges	100,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	200,000.00	0.00	0.00	0.00
22020205	Water Rates	200,000.00	0.00	0.00	0.00
22020206	Sewage Charges	200,000.00	0.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	20,000.04	0.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,300,000.00	0.00	0.00	0.00
22020304	Magazines and Periodicals	100,000.00	0.00	0.00	0.00
22020315	Office Material and Supplies	1,200,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,760,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	1,500,000.00	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	500,000.00	0.00	0.00	0.00
22020414	Maintenance Of Computer And It Equipments	360,000.00	0.00	0.00	0.00
22020415	Maintenance Of Office Equipments	400,000.00	0.00	0.00	0.00
22020417	Maintenance Of Office Building	2,000,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	120,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other Than Interest)	120,000.00	0.00	0.00	0.00

01670210	IGADA INTERGOVERNMENTAL AFFAIRS				
0200	DEPARTMENT, ABUJA				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>162,591,000.00</u>	<u>43,300,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	<i>OTHER RECURRENT COSTS</i>	<i>162,591,000.00</i>	<i>43,300,000.00</i>	<i>0.00</i>	<i>0.00</i>

2202	OVERHEAD COST	162,591,000.00	43,300,000.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	9,156,000.00	4,774,000.00	0.00	0.00
22020101	Local Travel and Transport: Training	9,156,000.00	4,774,000.00	0.00	0.00
220202	UTILITIES - GENERAL	10,380,000.00	1,738,300.00	0.00	0.00
22020201	Electricity Charges	8,400,000.00	1,738,300.00	0.00	0.00
22020202	Telephone Charges	480,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	360,000.00	0.00	0.00	0.00
22020205	Water Rates	300,000.00	0.00	0.00	0.00
22020206	Sewage Charges	540,000.00	0.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	300,000.00	0.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,720,000.00	0.00	0.00	0.00
22020304	Magazines and Periodicals	300,000.00	0.00	0.00	0.00
22020315	Office Material and Supplies	1,740,000.00	0.00	0.00	0.00
22020316	Computer Materials And Supplies	1,680,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	51,555,000.00	9,334,900.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	26,400,000.00	2,969,900.00	0.00	0.00
22020402	Maintenance Of Office Furniture	2,800,000.00	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	3,520,000.00	426,000.00	0.00	0.00
22020414	Maintenance Of Computer And It Equipments	1,580,000.00	0.00	0.00	0.00
22020415	Maintenance Of Office Equipments	4,135,000.00	939,000.00	0.00	0.00
22020417	Maintenance Of Office Building	13,120,000.00	5,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	120,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other Than Interest)	120,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	87,660,000.00	27,452,800.00	0.00	0.00
22021041	Contingency	75,600,000.00	26,390,800.00	0.00	0.00
22021057	Entertainment at Meetings	4,260,000.00	762,000.00	0.00	0.00
22021064	Press And Public Relation/ Advertisement	7,800,000.00	300,000.00	0.00	0.00

01670080 1000 SEMA STATE EMERGENCY MANAGEMENT AGENCY					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>293,639,882.68</u>	<u>12,263,688.97</u>	<u>139,311,376.40</u>	<u>139,311,376.40</u>
21	PERSONNEL COST	5,203,882.68	2,263,688.97	7,325,076.40	7,325,076.40
2101	SALARY	2,610,955.80	1,135,765.77	4,154,821.20	4,154,821.20
210101	SALARIES AND WAGES	2,610,955.80	1,135,765.77	4,154,821.20	4,154,821.20
21010101	Salary	2,610,955.80	1,135,765.77	4,154,821.20	4,154,821.20
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,592,926.88	1,127,923.19	3,170,255.20	3,170,255.20
210201	ALLOWANCES	2,592,926.88	1,127,923.19	3,170,255.20	3,170,255.20
21020103	Leave Allowance	249,095.64	108,356.60	422,682.24	422,682.24
21020104	Meal Subsidy Allowance	74,973.24	32,613.36	109,371.00	109,371.00
21020105	Rent Allowance	1,305,477.96	567,882.91	2,113,410.60	2,113,410.60
21020106	Transport Allowance	329,776.68	143,452.86	476,512.56	476,512.56
21020107	Utility Allowance	44,980.08	19,566.33	48,278.80	48,278.80
21020108	Domestic Servant Allowance	588,623.28	256,051.13	0.00	0.00
22	OTHER RECURRENT COSTS	86,600,000.00	0.00	24,486,300.00	24,486,300.00
2202	OVERHEAD COST	86,600,000.00	0.00	24,486,300.00	24,486,300.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	1,860,000.00	1,860,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	1,860,000.00	1,860,000.00
220202	UTILITIES - GENERAL	0.00	0.00	3,521,900.00	3,521,900.00
22020202	Telephone Charges	0.00	0.00	750,000.00	750,000.00
22020203	Internet Access Charges	0.00	0.00	1,860,000.00	1,860,000.00
22020211	Other Utility	0.00	0.00	911,900.00	911,900.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,100,000.00	0.00	3,565,900.00	3,565,900.00
22020309	Uniforms and Other Clothing	0.00	0.00	1,327,000.00	1,327,000.00

22020315	Office Material and Supplies	600,000.00	0.00	911,900.00	911,900.00
22020316	Computer Materials And Supplies	500,000.00	0.00	1,327,000.00	1,327,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	0.00	5,495,250.00	5,495,250.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00	0.00	1,495,250.00	1,495,250.00
22020402	Maintenance Of Office Furniture	200,000.00	0.00	500,000.00	500,000.00
22020405	Maintenance Of Plants/Generators	700,000.00	0.00	1,000,000.00	1,000,000.00
22020417	Maintenance Of Office Building	0.00	0.00	2,500,000.00	2,500,000.00
220205	TRAINING - GENERAL	0.00	0.00	1,495,250.00	1,495,250.00
22020501	Local Training	0.00	0.00	1,495,250.00	1,495,250.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	500,000.00	500,000.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	83,400,000.00	0.00	8,048,000.00	8,048,000.00
22021007	Welfare Packages	80,000,000.00	0.00	0.00	0.00
22021052	Financial Assistance	0.00	0.00	1,000,000.00	1,000,000.00
22021057	Entertainment at Meetings	200,000.00	0.00	1,899,000.00	1,899,000.00
22021060	Sensitization Awareness	3,000,000.00	0.00	750,000.00	750,000.00
22021064	Press And Public Relation/ Advertisement	200,000.00	0.00	4,399,000.00	4,399,000.00
23	CAPITAL EXPENDITURE	201,836,000.00	10,000,000.00	107,500,000.00	107,500,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	11,836,000.00	0.00	42,500,000.00	42,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,836,000.00	0.00	42,500,000.00	42,500,000.00
23010112	Purchase Of Office Furniture And Fittings	3,736,000.00	0.00	20,000,000.00	20,000,000.00
23010113	Purchase Of Computers	0.00	0.00	4,450,000.00	4,450,000.00
23010119	Purchase Of Power Generating Sets	7,400,000.00	0.00	0.00	0.00
23010125	Purchase Of Library Books And Equipment	200,000.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	500,000.00	0.00	17,550,000.00	17,550,000.00
23010139	Purchase Of Office Equipment	0.00	0.00	500,000.00	500,000.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	0.00	0.00	0.00

230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	30,000,000.00	0.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	30,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	15,000,000.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	15,000,000.00	15,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	0.00	0.00	15,000,000.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	160,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	160,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00
23050134	Emergency Management and control	160,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00

01671120 0100	CRS FIRE SERVICE				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>312,535,067.99</u>	<u>120,899,144.58</u>	<u>589,535,067.99</u>	<u>589,535,067.99</u>
21	PERSONNEL COST	277,929,067.99	120,899,144.58	277,929,067.99	277,929,067.99
2101	SALARY	116,815,082.99	50,814,561.10	116,815,082.99	116,815,082.99
210101	SALARIES AND WAGES	116,815,082.99	50,814,561.10	116,815,082.99	116,815,082.99
21010101	Salary	116,815,082.99	50,814,561.10	116,815,082.99	116,815,082.99
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	161,113,985.00	70,084,583.48	161,113,985.00	161,113,985.00
210201	ALLOWANCES	161,113,985.00	70,084,583.48	161,113,985.00	161,113,985.00

21020103	Leave Allowance	11,681,508.30	5,081,456.11	11,681,508.30	11,681,508.30
21020104	Meal Subsidy Allowance	3,628,845.06	1,578,547.60	3,628,845.06	3,628,845.06
21020105	Rent Allowance	58,407,541.50	25,407,280.55	58,407,541.50	58,407,541.50
21020106	Transport Allowance	16,143,543.37	7,022,441.37	16,143,543.37	16,143,543.37
21020107	Utility Allowance	2,166,017.57	942,217.64	2,166,017.57	2,166,017.57
21020108	Domestic Servant Allowance	2,457,229.40	1,068,894.79	2,457,229.40	2,457,229.40
21020109	Entertainment Allowance	44,702.50	19,445.59	44,702.50	44,702.50
21020115	Hazard Allowance	29,203,770.75	12,703,640.28	29,203,770.75	29,203,770.75
21020119	Uniform Allowance	17,522,262.45	7,622,184.17	17,522,262.45	17,522,262.45
21020147	Shift Allowance	19,858,564.10	8,638,475.38	19,858,564.10	19,858,564.10
22	OTHER RECURRENT COSTS	10,606,000.00	0.00	10,606,000.00	10,606,000.00
2202	OVERHEAD COST	10,606,000.00	0.00	10,606,000.00	10,606,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,307,000.00	0.00	2,307,000.00	2,307,000.00
22020101	Local Travel and Transport: Training	350,000.00	0.00	350,000.00	350,000.00
22020102	Local Travel and Transport: Others	1,957,000.00	0.00	1,957,000.00	1,957,000.00
220202	UTILITIES - GENERAL	649,000.00	0.00	649,000.00	649,000.00
22020201	Electricity Charges	161,000.00	0.00	161,000.00	161,000.00
22020202	Telephone Charges	385,000.00	0.00	385,000.00	385,000.00
22020203	Internet Access Charges	25,000.00	0.00	25,000.00	25,000.00
22020212	Mails, Courier, Diplomatic Mail	78,000.00	0.00	78,000.00	78,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	200,000.00	0.00	200,000.00	200,000.00
22020315	Office Material and Supplies	100,000.00	0.00	100,000.00	100,000.00
22020316	Computer Materials And Supplies	100,000.00	0.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,100,000.00	0.00	5,100,000.00	5,100,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020406	Other Maintenance Services	100,000.00	0.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020501	Local Training	2,000,000.00	0.00	2,000,000.00	2,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	350,000.00	0.00	350,000.00	350,000.00
22021057	Entertainment at Meetings	250,000.00	0.00	250,000.00	250,000.00
22021064	Press And Public Relation/ Advertisement	100,000.00	0.00	100,000.00	100,000.00
23	CAPITAL EXPENDITURE	24,000,000.00	0.00	301,000,000.00	301,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	245,500,000.00	245,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	245,500,000.00	245,500,000.00
23010105	Purchasing Of Motor Vehicles	0.00	0.00	30,000,000.00	30,000,000.00
23010123	Purchase Of Fire Fighting Equipment	0.00	0.00	215,500,000.00	215,500,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	20,000,000.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	20,000,000.00	20,000,000.00
23020110	Construction/ Provision Of Fire Fighting Stations	0.00	0.00	20,000,000.00	20,000,000.00
2303	REHABILITATION / REPAIRS	24,000,000.00	0.00	25,000,000.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,000,000.00	0.00	25,000,000.00	25,000,000.00
23030109	Rehabilitation/Repairs - Fire Fighting Stations	24,000,000.00	0.00	25,000,000.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	10,500,000.00	10,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	10,500,000.00	10,500,000.00
23050101	Research And Development	0.00	0.00	10,500,000.00	10,500,000.00

01810010	MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	137,698,808.46	30,556,713.98	115,537,473.52	115,537,473.52
21	PERSONNEL COST	50,298,808.46	27,556,713.98	33,062,473.52	33,062,473.52
2101	SALARY	33,901,328.88	18,030,075.91	21,934,522.32	21,934,522.32
210101	SALARIES AND WAGES	33,901,328.88	18,030,075.91	21,934,522.32	21,934,522.32
21010101	Salary	29,000,452.88	15,898,194.85	21,934,522.32	21,934,522.32

21010103	Consolidated Revenue Fund Charge- Salaries	4,900,876.00	2,131,881.06	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,397,479.58	9,526,638.07	11,127,951.20	11,127,951.20
210201	ALLOWANCES	16,397,479.58	9,526,638.07	11,127,951.20	11,127,951.20
21020103	Leave Allowance	1,790,473.33	1,107,155.66	1,249,215.48	1,249,215.48
21020104	Meal Subsidy Allowance	532,429.55	311,754.78	339,237.72	339,237.72
21020105	Rent Allowance	8,964,198.17	4,659,726.21	7,844,077.04	7,844,077.04
21020106	Transport Allowance	2,634,772.80	1,580,128.45	1,491,858.24	1,491,858.24
21020107	Utility Allowance	321,739.91	151,078.59	203,562.72	203,562.72
21020108	Domestic Servant Allowance	2,113,942.07	1,612,063.04	0.00	0.00
21020109	Entertainment Allowance	39,923.75	54,557.48	0.00	0.00
21020110	Journal Allowance	0.00	13,726.58	0.00	0.00
21020146	Medical And Security Allowance	0.00	36,447.27	0.00	0.00
22	OTHER RECURRENT COSTS	24,400,000.00	0.00	31,000,000.00	31,000,000.00
2202	OVERHEAD COST	24,400,000.00	0.00	31,000,000.00	31,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	3,200,000.00	0.00	5,000,000.00	5,000,000.00
22020101	Local Travel and Transport: Training	3,200,000.00	0.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	130,000.00	0.00	650,000.00	650,000.00
22020201	Electricity Charges	120,000.00	0.00	650,000.00	650,000.00
22020202	Telephone Charges	10,000.00	0.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	8,690,000.00	0.00	10,200,000.00	10,200,000.00
22020305	Printing Of Non Security Documents	3,650,000.00	0.00	4,850,000.00	4,850,000.00
22020306	Printing Of Security Documents	4,000,000.00	0.00	2,500,000.00	2,500,000.00
22020314	Other Material and Supplies	40,000.00	0.00	0.00	0.00
22020315	Office Material and Supplies	920,000.00	0.00	2,850,000.00	2,850,000.00
22020316	Computer Materials And Supplies	80,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,080,000.00	0.00	650,000.00	650,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	710,000.00	0.00	650,000.00	650,000.00
22020402	Maintenance Of Office Furniture	60,000.00	0.00	0.00	0.00

22020404	Maintenance Of Office / It Equipments	80,000.00	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	60,000.00	0.00	0.00	0.00
22020414	Maintenance Of Computer And It Equipments	80,000.00	0.00	0.00	0.00
22020417	Maintenance Of Office Building	70,000.00	0.00	0.00	0.00
22020420	Maintenance -Others Infrastructure (diesel)	20,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	6,300,000.00	0.00	10,000,000.00	10,000,000.00
22020501	Local Training	1,100,000.00	0.00	10,000,000.00	10,000,000.00
22020502	International Training	4,000,000.00	0.00	0.00	0.00
22020505	Workshops, Conference And Seminar	1,200,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	0.00	4,500,000.00	4,500,000.00
22021003	Publicity and Advertisements	5,000,000.00	0.00	4,500,000.00	4,500,000.00
23	CAPITAL EXPENDITURE	63,000,000.00	3,000,000.00	51,475,000.00	51,475,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	24,500,000.00	800,000.00	18,975,000.00	18,975,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,500,000.00	800,000.00	18,975,000.00	18,975,000.00
23010112	Purchase Of Office Furniture And Fittings	11,500,000.00	800,000.00	12,475,000.00	12,475,000.00
23010113	Purchase Of Computers	5,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	3,000,000.00	0.00	6,500,000.00	6,500,000.00
23010139	Purchase Of Office Equipment	5,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	13,000,000.00	13,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	10,000,000.00	0.00	13,000,000.00	13,000,000.00
23020103	Construction/Provision Of Electricity	10,000,000.00	0.00	13,000,000.00	13,000,000.00
2303	REHABILITATION / REPAIRS	3,000,000.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,000,000.00	0.00	0.00	0.00
23030120	Rehabilitation/Repairs Of Office Buildings	3,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	25,500,000.00	2,200,000.00	19,500,000.00	19,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,500,000.00	2,200,000.00	19,500,000.00	19,500,000.00
23050101	Research And Development	25,500,000.00	2,200,000.00	7,000,000.00	7,000,000.00

23050105	Consultancy service for Capital Expenditure	0.00	0.00	12,500,000.00	12,500,000.00
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02151010 MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,915,606,840.12</u>	<u>342,384,652.70</u>	<u>5,093,570,964.12</u>	<u>5,093,570,964.12</u>
21	PERSONNEL COST	325,022,190.12	141,384,652.70	149,461,274.12	149,461,274.12
2101	SALARY	223,678,652.99	97,300,214.05	81,899,153.50	81,899,153.50
210101	SALARIES AND WAGES	223,678,652.99	97,300,214.05	81,899,153.50	81,899,153.50
21010101	Salary	218,687,828.87	95,129,205.56	76,908,323.50	76,908,323.50
21010103	Consolidated Revenue Fund Charge- Salaries	4,990,824.12	2,171,008.49	4,990,830.00	4,990,830.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	101,343,537.13	44,084,438.65	67,562,120.62	67,562,120.62
210201	ALLOWANCES	101,343,537.13	44,084,438.65	67,562,120.62	67,562,120.62
21020103	Leave Allowance	8,720,160.09	3,793,269.64	7,785,047.36	7,785,047.36
21020104	Meal Subsidy Allowance	2,481,553.70	1,079,475.86	2,242,861.45	2,242,861.45
21020105	Rent Allowance	43,021,596.34	18,714,394.41	38,519,598.80	38,519,598.80
21020106	Transport Allowance	10,787,935.05	4,692,751.75	9,749,926.34	9,749,926.34
21020107	Utility Allowance	1,487,796.55	647,191.50	1,337,901.17	1,337,901.17
21020108	Domestic Servant Allowance	8,741,740.00	3,802,656.90	7,800,833.00	7,800,833.00
21020109	Entertainment Allowance	178,053.00	77,453.06	125,952.50	125,952.50
21020115	Hazard Allowance	4,639,888.00	2,018,351.28	0.00	0.00
21020117	Rural Allowance	5,427,859.11	2,361,118.71	0.00	0.00
21020119	Uniform Allowance	77,258.64	33,607.51	0.00	0.00

21020121	Call Duty Allowance	10,160,016.53	4,419,607.19	0.00	0.00
21020147	Shift Allowance	5,619,680.12	2,444,560.85	0.00	0.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,702,000.00	0.00	1,500,000.00	1,500,000.00
22020102	Local Travel and Transport: Others	1,702,000.00	0.00	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	318,000.00	0.00	416,736.00	416,736.00
22020201	Electricity Charges	0.00	0.00	257,736.00	257,736.00
22020202	Telephone Charges	88,000.00	0.00	44,000.00	44,000.00
22020211	Other Utility	100,000.00	0.00	50,000.00	50,000.00
22020212	Mails, Courier, Diplomatic Mail	130,000.00	0.00	65,000.00	65,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,030,000.00	0.00	1,007,896.00	1,007,896.00
22020315	Office Material and Supplies	780,000.00	0.00	476,002.00	476,002.00
22020316	Computer Materials And Supplies	250,000.00	0.00	531,894.00	531,894.00
220204	MAINTENANCE SERVICES - GENERAL	2,070,000.00	0.00	6,875,368.00	6,875,368.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	630,000.00	0.00	1,585,368.00	1,585,368.00
22020402	Maintenance Of Office Furniture	400,000.00	0.00	750,000.00	750,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	400,000.00	0.00	750,000.00	750,000.00
22020404	Maintenance Of Office / It Equipments	280,000.00	0.00	500,000.00	500,000.00
22020405	Maintenance Of Plants/Generators	80,000.00	0.00	1,250,000.00	1,250,000.00
22020414	Maintenance Of Computer And It Equipments	50,000.00	0.00	1,000,000.00	1,000,000.00
22020415	Maintenance Of Office Equipments	150,000.00	0.00	1,000,000.00	1,000,000.00
22020417	Maintenance Of Office Building	80,000.00	0.00	40,000.00	40,000.00
220205	TRAINING - GENERAL	600,000.00	0.00	900,000.00	900,000.00
22020501	Local Training	300,000.00	0.00	750,000.00	750,000.00
22020505	Workshops, Conference And Seminar	300,000.00	0.00	150,000.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	0.00	250,000.00	250,000.00
22020901	Bank Charges (Other Than Interest)	150,000.00	0.00	250,000.00	250,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	130,000.00	0.00	1,050,000.00	1,050,000.00
22021047	Servicom	100,000.00	0.00	50,000.00	50,000.00
22021057	Entertainment at Meetings	30,000.00	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	1,584,584,650.00	201,000,000.00	4,932,109,690.00	4,932,109,690.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	209,750,000.00	10,000,000.00	419,750,000.00	419,750,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	209,750,000.00	10,000,000.00	419,750,000.00	419,750,000.00
23010105	Purchasing Of Motor Vehicles	0.00	0.00	50,000,000.00	50,000,000.00
23010127	Purchase Of Agricultural Equipment	149,750,000.00	0.00	309,750,000.00	309,750,000.00
23010145	Purchase of Agricultural Produce	60,000,000.00	10,000,000.00	60,000,000.00	60,000,000.00
2302	CONSTRUCTION / PROVISION	739,300,000.00	101,500,000.00	2,730,292,040.00	2,730,292,040.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	739,300,000.00	101,500,000.00	2,730,292,040.00	2,730,292,040.00
23020101	Construction/Provision Of Office Buildings	7,500,000.00	0.00	7,500,000.00	7,500,000.00
23020113	Construction/Provision Of Agricultural Services	681,800,000.00	91,500,000.00	2,672,792,040.00	2,672,792,040.00
23020118	Construction/Provison Of Infrastructure	50,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	47,510,000.00	0.00	283,510,000.00	283,510,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	47,510,000.00	0.00	283,510,000.00	283,510,000.00
23030104	Rehabilitation/Repairs - Water Facilities	0.00	0.00	60,000,000.00	60,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	0.00	0.00	176,000,000.00	176,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	40,000,000.00	0.00	40,000,000.00	40,000,000.00
23030127	Rehabilitation/Repairs Of Laboratory	7,510,000.00	0.00	7,510,000.00	7,510,000.00
2305	OTHER CAPITAL PROJECTS	588,024,650.00	89,500,000.00	1,498,557,650.00	1,498,557,650.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	588,024,650.0 0	89,500,000.00	1,498,557,650.0 0	1,498,557,650.0 0
23050101	Research And Development	134,235,000.0 0	8,000,000.00	641,794,000.00	641,794,000.00
23050103	Monitoring And Evaluation	3,980,150.00	500,000.00	5,980,150.00	5,980,150.00
23050104	Anniversaries/Celebrations	0.00	0.00	20,000,000.00	20,000,000.00
23050105	Consultancy service for Capital Expenditure	18,000,000.00	0.00	54,000,000.00	54,000,000.00
23050121	Loans to Individual and MSME for Agric Projects (APPEALS)	25,500,000.00	0.00	25,500,000.00	25,500,000.00
23050131	Economic Empowerment	40,000,000.00	18,000,000.00	55,000,000.00	55,000,000.00
23050140	Agricultural Extension and Farming Projects	319,509,500.0 0	53,000,000.00	569,483,500.00	569,483,500.00
23050142	Advocacy, Monitoring & Sensitization Programme	45,950,000.00	10,000,000.00	125,950,000.00	125,950,000.00
23050160	Msme / Industrial Policy And Strategy	500,000.00	0.00	500,000.00	500,000.00
23050168	Conferences/Seminars & Workshop Costs	350,000.00	0.00	350,000.00	350,000.00

02151020 0100	CRADP AGRICULTURAL DEVELOPMENT PROGRAMME				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>183,734,438.4 1</u>	<u>79,924,480.71</u>	<u>183,734,438.41</u>	<u>183,734,438.41</u>
21	PERSONNEL COST	183,734,438.4 1	79,924,480.71	183,734,438.41	183,734,438.41
2101	SALARY	105,659,653.8 3	45,961,949.42	105,659,653.83	105,659,653.83
210101	SALARIES AND WAGES	105,659,653.8 3	45,961,949.42	105,659,653.83	105,659,653.83
21010101	Salary	105,659,653.8 3	45,961,949.42	105,659,653.83	105,659,653.83
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,074,784.58	33,962,531.29	78,074,784.58	78,074,784.58

210201	ALLOWANCES	78,074,784.58	33,962,531.29	78,074,784.58	78,074,784.58
21020103	Leave Allowance	3,984,335.35	1,733,185.88	3,984,335.35	3,984,335.35
21020104	Meal Subsidy Allowance	1,442,939.45	627,678.66	1,442,939.45	1,442,939.45
21020105	Rent Allowance	19,921,640.95	8,665,913.81	19,921,640.95	19,921,640.95
21020106	Transport Allowance	6,348,933.58	2,761,786.11	6,348,933.58	6,348,933.58
21020107	Utility Allowance	865,763.67	376,607.20	865,763.67	865,763.67
21020108	Domestic Servant Allowance	28,993,445.58	12,612,148.83	28,993,445.58	28,993,445.58
21020109	Entertainment Allowance	1,084,033.19	471,554.44	1,084,033.19	1,084,033.19
21020110	Journal Allowance	6,430,705.34	2,797,356.82	6,430,705.34	6,430,705.34
21020146	Medical And Security Allowance	9,002,987.48	3,916,299.55	9,002,987.48	9,002,987.48

02151090	CRSFC CRS FORESTRY COMMISSION				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>443,452,653.2</u>	<u>149,836,904.16</u>	<u>1,318,962,776.5</u>	<u>1,318,962,776.5</u>
		<u>3</u>		<u>2</u>	<u>2</u>
21	PERSONNEL COST	344,452,653.2	149,836,904.16	306,962,776.52	306,962,776.52
		3			
2101	SALARY	150,332,420.9	65,394,603.10	127,616,209.18	127,616,209.18
		2			
210101	SALARIES AND WAGES	150,332,420.9	65,394,603.10	127,616,209.18	127,616,209.18
		2			
21010101	Salary	150,332,420.9	65,394,603.10	122,616,359.18	122,616,359.18
		2			
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,999,850.00	4,999,850.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	194,120,232.3	84,442,301.05	179,346,567.34	179,346,567.34
		1			
210201	ALLOWANCES	194,120,232.3	84,442,301.05	179,346,567.34	179,346,567.34
		1			
21020103	Leave Allowance	9,981,648.12	4,342,016.93	12,261,641.66	12,261,641.66

21020104	Meal Subsidy Allowance	15,033,249.36	6,539,463.47	3,307,959.19	3,307,959.19
21020105	Rent Allowance	4,143,481.65	1,802,414.52	61,308,322.73	61,308,322.73
21020106	Transport Allowance	75,187,703.86	32,706,651.18	14,550,120.35	14,550,120.35
21020107	Utility Allowance	18,223,316.89	7,927,142.85	1,984,595.99	1,984,595.99
21020108	Domestic Servant Allowance	2,485,796.95	1,081,321.67	4,811,040.84	4,811,040.84
21020109	Entertainment Allowance	6,560,510.16	2,853,821.92	2,554,478.64	2,554,478.64
21020115	Hazard Allowance	2,566,163.64	1,116,281.18	26,867,652.12	26,867,652.12
21020119	Uniform Allowance	32,228,068.92	14,019,209.98	5,720,466.66	5,720,466.66
21020131	Way - In - Allowances	5,795,213.71	2,520,917.96	5,795,213.71	5,795,213.71
21020134	Teaching Allowance	21,915,079.05	9,533,059.39	21,915,079.05	21,915,079.05
21020147	Shift Allowance	0.00	0.00	18,269,996.40	18,269,996.40
22	OTHER RECURRENT COSTS	18,000,000.00	0.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	18,000,000.00	0.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,700,000.00	0.00	700,000.00	700,000.00
22020101	Local Travel and Transport: Training	2,700,000.00	0.00	700,000.00	700,000.00
220202	UTILITIES - GENERAL	1,050,000.00	0.00	1,050,000.00	1,050,000.00
22020202	Telephone Charges	600,000.00	0.00	600,000.00	600,000.00
22020212	Mails, Courier, Diplomatic Mail	450,000.00	0.00	450,000.00	450,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,700,000.00	0.00	1,450,000.00	1,450,000.00
22020305	Printing Of Non Security Documents	1,200,000.00	0.00	750,000.00	750,000.00
22020306	Printing Of Security Documents	1,500,000.00	0.00	700,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,375,000.00	0.00	4,125,000.00	4,125,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,200,000.00	0.00	650,000.00	650,000.00
22020402	Maintenance Of Office Furniture	900,000.00	0.00	900,000.00	900,000.00
22020405	Maintenance Of Plants/Generators	825,000.00	0.00	825,000.00	825,000.00
22020414	Maintenance Of Computer And It Equipments	1,125,000.00	0.00	800,000.00	800,000.00
22020415	Maintenance Of Office Equipments	1,200,000.00	0.00	500,000.00	500,000.00
22020417	Maintenance Of Office Building	1,125,000.00	0.00	450,000.00	450,000.00

220205	TRAINING - GENERAL	1,200,000.00	0.00	700,000.00	700,000.00
22020501	Local Training	1,200,000.00	0.00	700,000.00	700,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	0.00	600,000.00	600,000.00
22020601	Security Services	600,000.00	0.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	750,000.00	0.00	750,000.00	750,000.00
22020901	Bank Charges (Other Than Interest)	750,000.00	0.00	750,000.00	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,625,000.00	0.00	2,625,000.00	2,625,000.00
22021041	Contingency	600,000.00	0.00	600,000.00	600,000.00
22021047	Servicom	525,000.00	0.00	525,000.00	525,000.00
22021048	Burial Expenses/ Cross Aids	300,000.00	0.00	300,000.00	300,000.00
22021057	Entertainment at Meetings	450,000.00	0.00	450,000.00	450,000.00
22021064	Press And Public Relation/ Advertisement	750,000.00	0.00	750,000.00	750,000.00
23	CAPITAL EXPENDITURE	81,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	50,000,000.00	0.00	504,000,000.00	504,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000.00	0.00	504,000,000.00	504,000,000.00
23040101	Tree Planting	5,000,000.00	0.00	20,000,000.00	20,000,000.00
23040106	Forest Conservation	45,000,000.00	0.00	484,000,000.00	484,000,000.00
2305	OTHER CAPITAL PROJECTS	31,000,000.00	0.00	496,000,000.00	496,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,000,000.00	0.00	496,000,000.00	496,000,000.00
23050101	Research And Development	21,000,000.00	0.00	459,000,000.00	459,000,000.00
23050103	Monitoring And Evaluation	2,000,000.00	0.00	15,000,000.00	15,000,000.00
23050130	Publicity and Advertisements for Capital programmes	3,000,000.00	0.00	7,000,000.00	7,000,000.00
23050136	Disaster Management	5,000,000.00	0.00	15,000,000.00	15,000,000.00

02151090	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION				
0200					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

2	EXPENDITURES	7,011,566.16	3,050,031.28	442,518,432.52	442,518,432.52
21	PERSONNEL COST	7,011,566.16	3,050,031.28	3,518,432.52	3,518,432.52
2101	SALARY	4,032,121.90	1,753,973.03	1,475,545.40	1,475,545.40
210101	SALARIES AND WAGES	4,032,121.90	1,753,973.03	1,475,545.40	1,475,545.40
21010101	Salary	4,032,121.90	1,753,973.03	1,475,545.40	1,475,545.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,979,444.26	1,296,058.25	2,042,887.12	2,042,887.12
210201	ALLOWANCES	2,979,444.26	1,296,058.25	2,042,887.12	2,042,887.12
21020103	Leave Allowance	152,047.87	66,140.83	148,744.62	148,744.62
21020104	Meal Subsidy Allowance	55,064.61	23,953.11	50,883.42	50,883.42
21020105	Rent Allowance	760,238.01	330,703.53	742,772.76	742,772.76
21020106	Transport Allowance	242,284.29	105,393.67	188,530.70	188,530.70
21020107	Utility Allowance	33,038.77	14,371.86	25,736.06	25,736.06
21020108	Domestic Servant Allowance	1,106,430.91	481,297.45	874,734.60	874,734.60
21020109	Entertainment Allowance	41,368.24	17,995.18	11,484.96	11,484.96
21020110	Journal Allowance	245,404.82	106,751.09	0.00	0.00
21020146	Medical And Security Allowance	343,566.74	149,451.53	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	34,000,000.00	34,000,000.00
2202	OVERHEAD COST	0.00	0.00	34,000,000.00	34,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	5,000,000.00	5,000,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	3,300,000.00	3,300,000.00
22020201	Electricity Charges	0.00	0.00	1,000,000.00	1,000,000.00
22020202	Telephone Charges	0.00	0.00	1,200,000.00	1,200,000.00
22020206	Sewage Charges	0.00	0.00	1,100,000.00	1,100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	5,300,000.00	5,300,000.00
22020305	Printing Of Non Security Documents	0.00	0.00	1,000,000.00	1,000,000.00
22020314	Other Material and Supplies	0.00	0.00	1,150,000.00	1,150,000.00
22020315	Office Material and Supplies	0.00	0.00	1,800,000.00	1,800,000.00
22020316	Computer Materials And Supplies	0.00	0.00	1,350,000.00	1,350,000.00

220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	9,400,000.00	9,400,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	3,000,000.00	3,000,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	5,000,000.00	5,000,000.00
22020406	Other Maintenance Services	0.00	0.00	1,400,000.00	1,400,000.00
220205	TRAINING - GENERAL	0.00	0.00	5,500,000.00	5,500,000.00
22020501	Local Training	0.00	0.00	5,500,000.00	5,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	5,500,000.00	5,500,000.00
22021057	Entertainment at Meetings	0.00	0.00	5,500,000.00	5,500,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	405,000,000.00	405,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	10,000,000.00	10,000,000.00
23010127	Purchase Of Agricultural Equipment	0.00	0.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	15,000,000.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	15,000,000.00	15,000,000.00
23020113	Construction/Provision Of Agricultural Services	0.00	0.00	15,000,000.00	15,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	35,000,000.00	35,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	35,000,000.00	35,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	0.00	0.00	10,000,000.00	10,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	0.00	0.00	25,000,000.00	25,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	235,000,000.00	235,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	235,000,000.00	235,000,000.00
23040101	Tree Planting	0.00	0.00	100,000,000.00	100,000,000.00
23040102	Erosion And Flood Control	0.00	0.00	20,000,000.00	20,000,000.00
23040106	Forest Conservation	0.00	0.00	115,000,000.00	115,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	110,000,000.00	110,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	110,000,000.00	110,000,000.00

23050101	Research And Development	0.00	0.00	110,000,000.00	110,000,000.00
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02951110 MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>1,650,332,250.3</u>	<u>1,650,332,250.3</u>
				<u>1</u>	<u>1</u>
21	PERSONNEL COST	0.00	0.00	138,332,250.31	138,332,250.31
2101	SALARY	0.00	0.00	106,208,016.89	106,208,016.89
210101	SALARIES AND WAGES	0.00	0.00	106,208,016.89	106,208,016.89
21010101	Salary	0.00	0.00	101,217,186.89	101,217,186.89
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,990,830.00	4,990,830.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	32,124,233.42	32,124,233.42
210201	ALLOWANCES	0.00	0.00	32,124,233.42	32,124,233.42
21020103	Leave Allowance	0.00	0.00	1,376,238.87	1,376,238.87
21020104	Meal Subsidy Allowance	0.00	0.00	346,812.18	346,812.18
21020105	Rent Allowance	0.00	0.00	7,430,103.23	7,430,103.23
21020106	Transport Allowance	0.00	0.00	1,524,321.07	1,524,321.07
21020107	Utility Allowance	0.00	0.00	866,843.11	866,843.11
21020108	Domestic Servant Allowance	0.00	0.00	1,968,165.00	1,968,165.00
21020109	Entertainment Allowance	0.00	0.00	661,802.50	661,802.50
21020110	Journal Allowance	0.00	0.00	329,400.00	329,400.00
21020115	Hazard Allowance	0.00	0.00	3,213,300.00	3,213,300.00
21020117	Rural Allowance	0.00	0.00	3,566,567.84	3,566,567.84
21020121	Call Duty Allowance	0.00	0.00	7,185,056.56	7,185,056.56
21020147	Shift Allowance	0.00	0.00	3,655,623.06	3,655,623.06
22	OTHER RECURRENT COSTS	0.00	0.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	0.00	0.00	12,000,000.00	12,000,000.00

220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	2,500,000.00	2,500,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	2,500,000.00	2,500,000.00
220202	UTILITIES - GENERAL	0.00	0.00	1,100,000.00	1,100,000.00
22020201	Electricity Charges	0.00	0.00	250,000.00	250,000.00
22020202	Telephone Charges	0.00	0.00	250,000.00	250,000.00
22020203	Internet Access Charges	0.00	0.00	250,000.00	250,000.00
22020205	Water Rates	0.00	0.00	250,000.00	250,000.00
22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	100,000.00	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	2,750,000.00	2,750,000.00
22020305	Printing Of Non Security Documents	0.00	0.00	250,000.00	250,000.00
22020314	Other Material and Supplies	0.00	0.00	1,000,000.00	1,000,000.00
22020315	Office Material and Supplies	0.00	0.00	1,000,000.00	1,000,000.00
22020316	Computer Materials And Supplies	0.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	4,250,000.00	4,250,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	1,250,000.00	1,250,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	250,000.00	250,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	500,000.00	500,000.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	750,000.00	750,000.00
22020414	Maintenance Of Computer And It Equipments	0.00	0.00	750,000.00	750,000.00
22020415	Maintenance Of Office Equipments	0.00	0.00	750,000.00	750,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	150,000.00	150,000.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	150,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,250,000.00	1,250,000.00
22021057	Entertainment at Meetings	0.00	0.00	1,250,000.00	1,250,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	1,500,000,000.00	1,500,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	49,500,000.00	49,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	49,500,000.00	49,500,000.00

23010127	Purchase Of Agricultural Equipment	0.00	0.00	20,500,000.00	20,500,000.00
23010142	Purchase Of Laboratory Equipment	0.00	0.00	29,000,000.00	29,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	551,200,000.00	551,200,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	551,200,000.00	551,200,000.00
23020113	Construction/Provision Of Agricultural Services	0.00	0.00	551,200,000.00	551,200,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	325,300,000.00	325,300,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	325,300,000.00	325,300,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	0.00	0.00	125,300,000.00	125,300,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	0.00	0.00	200,000,000.00	200,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	574,000,000.00	574,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	574,000,000.00	574,000,000.00
23050101	Research And Development	0.00	0.00	253,500,000.00	253,500,000.00
23050103	Monitoring And Evaluation	0.00	0.00	20,000,000.00	20,000,000.00
23050131	Economic Empowerment	0.00	0.00	40,000,000.00	40,000,000.00
23050134	Emergency Management and control	0.00	0.00	115,500,000.00	115,500,000.00
23050140	Agricultural Extension and Farming Projects	0.00	0.00	100,000,000.00	100,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	0.00	0.00	45,000,000.00	45,000,000.00

02200010	MOF MINISTRY OF FINANCE				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	<u>1,940,007,485.60</u>	<u>177,316,302.64</u>	<u>3,056,123,853.63</u>	<u>3,056,123,853.63</u>
21	PERSONNEL COST	<u>23,820,929.60</u>	<u>10,235,952.64</u>	<u>43,532,037.03</u>	<u>43,532,037.03</u>
2101	SALARY	<u>11,535,874.85</u>	<u>5,018,105.56</u>	<u>35,548,054.93</u>	<u>35,548,054.93</u>
210101	SALARIES AND WAGES	<u>11,535,874.85</u>	<u>5,018,105.56</u>	<u>35,548,054.93</u>	<u>35,548,054.93</u>
21010101	Salary	11,535,874.85	5,018,105.56	7,909,126.08	7,909,126.08

21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,990,853.63	4,990,853.63
21010104	Recruitment Of New Staff	0.00	0.00	17,057,372.54	17,057,372.54
21010105	Provision For Promotion	0.00	0.00	5,590,702.68	5,590,702.68
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,285,054.75	5,217,847.08	7,983,982.10	7,983,982.10
210201	ALLOWANCES	12,285,054.75	5,217,847.08	7,983,982.10	7,983,982.10
21020103	Leave Allowance	1,153,587.80	501,810.69	729,216.74	729,216.74
21020104	Meal Subsidy Allowance	354,917.25	154,389.00	254,654.88	254,654.88
21020105	Rent Allowance	5,767,937.72	2,509,052.91	3,954,568.32	3,954,568.32
21020106	Transport Allowance	1,549,003.37	673,816.47	1,119,929.76	1,119,929.76
21020107	Utility Allowance	342,929.09	92,622.41	152,773.20	152,773.20
21020108	Domestic Servant Allowance	2,915,782.02	1,268,365.18	1,749,469.20	1,749,469.20
21020109	Entertainment Allowance	200,897.50	17,790.41	23,370.00	23,370.00
22	OTHER RECURRENT COSTS	322,194,425.00	140,080,350.00	1,012,000,000.00	1,012,000,000.00
2202	OVERHEAD COST	322,194,425.00	140,080,350.00	1,012,000,000.00	1,012,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	303,800,000.00	130,000,000.00	1,001,862,666.67	1,001,862,666.67
22020102	Local Travel and Transport: Others	3,800,000.00	0.00	1,862,666.67	1,862,666.67
22020107	Oversea Travel and Transport	300,000,000.00	130,000,000.00	1,000,000,000.00	1,000,000,000.00
220202	UTILITIES - GENERAL	646,000.00	300,000.00	225,333.33	225,333.33
22020201	Electricity Charges	50,000.00	30,000.00	20,000.00	20,000.00
22020202	Telephone Charges	266,000.00	100,000.00	88,666.67	88,666.67
22020211	Other Utility	250,000.00	150,000.00	83,333.33	83,333.33
22020212	Mails, Courier, Diplomatic Mail	80,000.00	20,000.00	33,333.33	33,333.33
220203	MATERIALS AND SUPPLIES - GENERAL	2,842,400.00	1,730,350.00	2,244,266.67	2,244,266.67
22020304	Magazines and Periodicals	114,400.00	14,400.00	56,000.00	56,000.00
22020305	Printing Of Non Security Documents	100,000.00	50,000.00	33,333.33	33,333.33
22020314	Other Material and Supplies	950,000.00	950.00	659,666.67	659,666.67

22020315	Office Material and Supplies	800,000.00	15,000.00	541,933.33	541,933.33
22020316	Computer Materials And Supplies	778,000.00	150,000.00	920,000.00	920,000.00
22020317	Other Social Function	100,000.00	1,500,000.00	33,333.33	33,333.33
220204	MAINTENANCE SERVICES - GENERAL	12,726,025.00	5,650,000.00	5,594,400.00	5,594,400.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,650,000.00	1,300,000.00	3,500,000.00	3,500,000.00
22020405	Maintenance Of Plants/Generators	1,600,000.00	600,000.00	533,333.33	533,333.33
22020406	Other Maintenance Services	550,000.00	150,000.00	500,000.00	500,000.00
22020414	Maintenance Of Computer And It Equipments	6,320,025.00	3,600,000.00	106,666.67	106,666.67
22020415	Maintenance Of Office Equipments	156,000.00	0.00	287,733.33	287,733.33
22020417	Maintenance Of Office Building	450,000.00	0.00	666,666.67	666,666.67
220206	OTHER SERVICES - GENERAL	2,180,000.00	1,400,000.00	2,073,333.33	2,073,333.33
22020601	Security Services	480,000.00	0.00	160,000.00	160,000.00
22020605	Cleaning and Fumigation Services	200,000.00	100,000.00	800,000.00	800,000.00
22020635	Other Service	1,500,000.00	1,300,000.00	1,113,333.33	1,113,333.33
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,000,000.00	0.00	0.00
22021041	Contingency	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,593,992,131.00	27,000,000.00	2,000,591,816.60	2,000,591,816.60
2301	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	6,975,000.00	6,975,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	6,975,000.00	6,975,000.00
23010112	Purchase Of Office Furniture And Fittings	5,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	5,000,000.00	0.00	6,975,000.00	6,975,000.00
2303	REHABILITATION / REPAIRS	40,000,000.00	0.00	98,066,816.60	98,066,816.60
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000.00	0.00	98,066,816.60	98,066,816.60
23030104	Rehabilitation/Repairs - Water Facilities	20,000,000.00	0.00	0.00	0.00
23030120	Rehabilitation/Repairs Of Office Buildings	20,000,000.00	0.00	98,066,816.60	98,066,816.60
2305	OTHER CAPITAL PROJECTS	1,543,992,131.00	27,000,000.00	1,895,550,000.00	1,895,550,000.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	1,543,992,131.00	27,000,000.00	1,895,550,000.00	1,895,550,000.00
23050101	Research And Development	291,992,131.00	11,000,000.00	250,000,000.00	250,000,000.00
23050103	Monitoring And Evaluation	18,000,000.00	7,000,000.00	20,000,000.00	20,000,000.00
23050105	Consultancy service for Capital Expenditure	1,216,000,000.00	9,000,000.00	1,551,550,000.00	1,551,550,000.00
23050130	Publicity and Advertisements for Capital programmes	18,000,000.00	0.00	24,000,000.00	24,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	0.00	0.00	50,000,000.00	50,000,000.00

02200020 0100	DMD DEBT MANAGEMENT DEPARTMENT				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>32,197,772,441.11</u>	<u>13,833,099,642.41</u>	<u>16,844,111,760.17</u>	<u>16,844,111,760.17</u>
21	PERSONNEL COST	3,951,844.12	1,719,052.19	8,820,346.20	8,820,346.20
2101	SALARY	1,238,716.08	538,841.49	1,864,695.00	1,864,695.00
210101	SALARIES AND WAGES	1,238,716.08	538,841.49	1,864,695.00	1,864,695.00
21010101	Salary	1,238,716.08	538,841.49	1,864,695.00	1,864,695.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,713,128.04	1,180,210.70	6,955,651.20	6,955,651.20
210201	ALLOWANCES	2,713,128.04	1,180,210.70	6,955,651.20	6,955,651.20
21020103	Leave Allowance	99,823.04	43,423.02	186,469.44	186,469.44
21020104	Meal Subsidy Allowance	318,294.00	138,457.89	66,178.68	66,178.68
21020105	Rent Allowance	231,103.00	100,529.81	932,347.68	932,347.68
21020106	Transport Allowance	351,026.00	152,696.31	291,075.72	291,075.72
21020107	Utility Allowance	40,294.00	17,527.89	39,703.20	39,703.20
21020108	Domestic Servant Allowance	782,011.00	340,174.79	437,367.36	437,367.36
21020109	Entertainment Allowance	890,577.00	387,401.00	11,685.00	11,685.00

21020110	Journal Allowance	0.00	0.00	4,990,824.12	4,990,824.12
22	OTHER RECURRENT COSTS	32,158,820.59 6.99	13,828,380,590.22	16,797,291,413. 97	16,797,291,413. 97
2202	OVERHEAD COST	3,600,398.99	0.00	6,058,536.88	6,058,536.88
220201	TRAVEL AND TRANSPORT - GENERAL	1,456,891.49	0.00	1,976,800.00	1,976,800.00
22020101	Local Travel and Transport: Training	890,684.90	0.00	1,372,000.00	1,372,000.00
22020102	Local Travel and Transport: Others	566,206.59	0.00	604,800.00	604,800.00
220202	UTILITIES - GENERAL	262,547.79	0.00	312,000.00	312,000.00
22020202	Telephone Charges	173,479.35	0.00	132,000.00	132,000.00
22020211	Other Utility	89,068.44	0.00	180,000.00	180,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	717,604.48	0.00	693,600.00	693,600.00
22020304	Magazines and Periodicals	89,467.44	0.00	114,400.00	114,400.00
22020305	Printing Of Non Security Documents	178,137.04	0.00	178,600.00	178,600.00
22020314	Other Material and Supplies	450,000.00	0.00	400,600.00	400,600.00
220204	MAINTENANCE SERVICES - GENERAL	776,149.89	0.00	2,286,000.00	2,286,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	222,670.48	0.00	2,114,000.00	2,114,000.00
22020404	Maintenance Of Office / It Equipments	445,342.37	0.00	120,000.00	120,000.00
22020414	Maintenance Of Computer And It Equipments	108,137.04	0.00	52,000.00	52,000.00
220205	TRAINING - GENERAL	89,068.44	0.00	360,000.00	360,000.00
22020505	Workshops, Conference And Seminar	89,068.44	0.00	360,000.00	360,000.00
220206	OTHER SERVICES - GENERAL	89,068.44	0.00	180,000.00	180,000.00
22020601	Security Services	89,068.44	0.00	180,000.00	180,000.00
220209	FINANCIAL CHARGES - GENERAL	89,068.44	0.00	89,068.44	89,068.44
22020901	Bank Charges (Other Than Interest)	89,068.44	0.00	89,068.44	89,068.44
220210	MISCELLANEOUS EXPENSES GENERAL	120,000.00	0.00	161,068.44	161,068.44
22021052	Financial Assistance	35,000.00	0.00	89,068.44	89,068.44
22021057	Entertainment at Meetings	35,000.00	0.00	72,000.00	72,000.00
22021064	Press And Public Relation/ Advertisement	50,000.00	0.00	0.00	0.00

2206	PUBLIC DEBT CHARGES	32,155,220,198.00	13,828,380,590.22	16,791,232,877.09	16,791,232,877.09
220601	FOREIGN INTEREST / DISCOUNT	2,700,000,000.00	957,829,681.02	234,043,905.17	234,043,905.17
22060101	FOREIGN INTEREST / DISCOUNT - LONG TERM BORROWING	2,700,000,000.00	957,829,681.02	234,043,905.17	234,043,905.17
220602	DOMESTIC INTEREST / DISCOUNT	2,400,000,000.00	1,785,922,932.17	94,954,743.32	94,954,743.32
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,400,000,000.00	1,785,922,932.17	94,954,743.32	94,954,743.32
220603	FOREIGN PRINCIPAL	7,811,666,800.00	3,668,503,919.79	11,527,604,258.56	11,527,604,258.56
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	7,811,666,800.00	3,668,503,919.79	11,527,604,258.56	11,527,604,258.56
220604	DOMESTIC PRINCIPAL	19,243,553,398.00	7,416,124,057.24	4,934,629,970.05	4,934,629,970.05
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	19,243,553,398.00	7,416,124,057.24	4,934,629,970.05	4,934,629,970.05
23	CAPITAL EXPENDITURE	35,000,000.00	3,000,000.00	38,000,000.00	38,000,000.00
2302	CONSTRUCTION / PROVISION	3,000,000.00	0.00	3,000,000.00	3,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23020102	Construction/Provision Of Residential Buildings	3,000,000.00	0.00	3,000,000.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	32,000,000.00	3,000,000.00	35,000,000.00	35,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	32,000,000.00	3,000,000.00	35,000,000.00	35,000,000.00
23050101	Research And Development	32,000,000.00	3,000,000.00	35,000,000.00	35,000,000.00

02200070 0100	OAG OFFICE OF THE ACCOUNTANT GENERAL				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

2	EXPENDITURES	16,681,380.96 0.66	9,485,555,029.28	25,333,547,955. 41	25,333,547,955. 41
21	PERSONNEL COST	16,467,778.76 0.66	9,297,120,529.28	23,435,780,255. 41	23,435,780,255. 41
2101	SALARY	237,023,602.6 3	103,105,267.14	230,669,754.88	230,669,754.88
210101	SALARIES AND WAGES	237,023,602.6 3	103,105,267.14	230,669,754.88	230,669,754.88
21010101	Salary	237,023,602.6 3	103,105,267.14	230,669,754.88	230,669,754.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	230,755,158.0 3	100,378,493.74	205,110,500.53	205,110,500.53
210201	ALLOWANCES	230,755,158.0 3	100,378,493.74	205,110,500.53	205,110,500.53
21020101	Non Regular Allowances	1,960,000.00	852,600.00	0.00	0.00
21020103	Leave Allowance	24,992,558.60	10,871,762.99	21,923,321.44	21,923,321.44
21020104	Meal Subsidy Allowance	7,642,688.26	3,324,569.39	6,663,347.36	6,663,347.36
21020105	Rent Allowance	122,699,125.9 8	53,374,119.80	109,572,520.43	109,572,520.43
21020106	Transport Allowance	32,835,660.78	14,283,512.44	29,299,255.89	29,299,255.89
21020107	Utility Allowance	4,802,116.65	2,088,920.74	3,996,933.29	3,996,933.29
21020108	Domestic Servant Allowance	33,677,284.08	14,649,618.57	33,094,126.92	33,094,126.92
21020109	Entertainment Allowance	960,427.80	417,786.09	560,995.20	560,995.20
21020110	Journal Allowance	164,718.96	71,652.75	0.00	0.00
21020112	Personnal Assistant Allowance	437,367.24	190,254.75	0.00	0.00
21020115	Hazard Allowance	172,095.00	74,861.33	0.00	0.00
21020142	Peculia/Conpua	280,139.12	121,860.52	0.00	0.00
21020147	Shift Allowance	130,975.56	56,974.37	0.00	0.00
2103	SOCIAL BENEFITS	16,000,000.00 0.00	9,093,636,768.39	23,000,000,000. 00	23,000,000,000. 00

210301	SOCIAL BENEFITS	16,000,000.00	9,093,636,768.39	23,000,000.00	23,000,000.00
21030101	Gratuity	3,000,000.00	652,500,000.00	5,000,000,000.00	5,000,000,000.00
21030102	Pension	13,000,000.00	8,441,136,768.39	18,000,000.00	18,000,000.00
22	OTHER RECURRENT COSTS	126,102,200.00	180,434,500.00	902,767,700.00	902,767,700.00
2202	OVERHEAD COST	126,102,200.00	180,434,500.00	902,767,700.00	902,767,700.00
220201	TRAVEL AND TRANSPORT - GENERAL	7,800,000.00	5,300,000.00	91,040,000.00	91,040,000.00
22020101	Local Travel and Transport: Training	2,000,000.00	1,500,000.00	20,000,000.00	20,000,000.00
22020102	Local Travel and Transport: Others	5,800,000.00	3,800,000.00	71,040,000.00	71,040,000.00
220202	UTILITIES - GENERAL	38,000,000.00	80,500,000.00	166,000,000.00	166,000,000.00
22020201	Electricity Charges	30,000,000.00	35,500,000.00	100,000,000.00	100,000,000.00
22020205	Water Rates	8,000,000.00	45,000,000.00	66,000,000.00	66,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	6,050,000.00	4,020,300.00	22,587,700.00	22,587,700.00
22020302	Books	50,000.00	20,300.00	960,000.00	960,000.00
22020315	Office Material and Supplies	6,000,000.00	4,000,000.00	21,627,700.00	21,627,700.00
220204	MAINTENANCE SERVICES - GENERAL	31,744,200.00	18,064,200.00	44,940,000.00	44,940,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	6,200,000.00	1,320,000.00	12,600,000.00	12,600,000.00
22020402	Maintenance Of Office Furniture	1,844,200.00	844,200.00	5,100,000.00	5,100,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	4,000,000.00	3,500,000.00	9,000,000.00	9,000,000.00
22020405	Maintenance Of Plants/Generators	8,500,000.00	5,500,000.00	3,840,000.00	3,840,000.00
22020414	Maintenance Of Computer And It Equipments	5,200,000.00	3,900,000.00	6,000,000.00	6,000,000.00
22020415	Maintenance Of Office Equipments	6,000,000.00	3,000,000.00	8,400,000.00	8,400,000.00
220205	TRAINING - GENERAL	10,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00
22020501	Local Training	10,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	19,208,000.00	58,800,000.00	540,800,000.00	540,800,000.00

22020601	Security Services	9,208,000.00	3,800,000.00	40,800,000.00	40,800,000.00
22020616	Revenue Generation Improvement Activities	10,000,000.00	55,000,000.00	500,000,000.00	500,000,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000,000.00	3,700,000.00	12,000,000.00	12,000,000.00
22020901	Bank Charges (Other Than Interest)	5,000,000.00	3,700,000.00	12,000,000.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,300,000.00	5,050,000.00	5,400,000.00	5,400,000.00
22021047	Servicom	300,000.00	150,000.00	3,000,000.00	3,000,000.00
22021057	Entertainment at Meetings	8,000,000.00	4,900,000.00	2,400,000.00	2,400,000.00
23	CAPITAL EXPENDITURE	87,500,000.00	8,000,000.00	995,000,000.00	995,000,000.00
2302	CONSTRUCTION / PROVISION	12,000,000.00	0.00	30,000,000.00	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	12,000,000.00	0.00	30,000,000.00	30,000,000.00
23020101	Construction/Provision Of Office Buildings	12,000,000.00	0.00	30,000,000.00	30,000,000.00
2303	REHABILITATION / REPAIRS	36,000,000.00	0.00	80,000,000.00	80,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,000,000.00	0.00	80,000,000.00	80,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	16,000,000.00	0.00	70,000,000.00	70,000,000.00
23030124	Rehabilitation/Repairs - Power Generating Plants	20,000,000.00	0.00	10,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	39,500,000.00	8,000,000.00	885,000,000.00	885,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	39,500,000.00	8,000,000.00	885,000,000.00	885,000,000.00
23050101	Research And Development	19,500,000.00	8,000,000.00	360,000,000.00	360,000,000.00
23050102	Computer Software Acquisition	20,000,000.00	0.00	25,000,000.00	25,000,000.00
23050158	Private Sector Development Program	0.00	0.00	500,000,000.00	500,000,000.00

02200080	IRS INTERNAL REVENUE SERVICE				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,652,308,438.</u>	<u>685,277,299.22</u>	<u>3,523,730,786.4</u>	<u>3,523,730,786.4</u>
		<u>16</u>		<u>2</u>	<u>2</u>

21	PERSONNEL COST	306,391,788.16	133,280,427.85	400,213,386.42	400,213,386.42
2101	SALARY	113,062,525.59	49,182,198.63	94,327,599.64	94,327,599.64
210101	SALARIES AND WAGES	113,062,525.59	49,182,198.63	94,327,599.64	94,327,599.64
21010101	Salary	113,062,525.59	49,182,198.63	94,327,599.64	94,327,599.64
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	193,329,262.57	84,098,229.22	305,885,786.78	305,885,786.78
210201	ALLOWANCES	193,329,262.57	84,098,229.22	305,885,786.78	305,885,786.78
21020103	Leave Allowance	11,306,252.56	4,918,219.86	9,432,759.96	9,432,759.96
21020104	Meal Subsidy Allowance	3,519,835.32	1,531,128.36	2,867,055.86	2,867,055.86
21020105	Rent Allowance	56,591,230.84	24,617,185.42	48,700,538.73	48,700,538.73
21020106	Transport Allowance	15,819,178.56	6,881,342.67	12,351,816.21	12,351,816.21
21020107	Utility Allowance	2,157,867.82	938,672.50	2,274,405.18	2,274,405.18
21020108	Domestic Servant Allowance	192,802.50	83,869.09	14,525,863.25	14,525,863.25
21020109	Entertainment Allowance	103,742,094.97	45,127,811.31	135,634,015.50	135,634,015.50
21020110	Journal Allowance	0.00	0.00	988,313.76	988,313.76
21020111	Vehicle Maintenance Allowance	0.00	0.00	1,510,436.40	1,510,436.40
21020112	Personnal Assistant Allowance	0.00	0.00	437,367.24	437,367.24
21020115	Hazard Allowance	0.00	0.00	686,841.84	686,841.84
21020127	Furniture Allowance	0.00	0.00	624,000.00	624,000.00
21020134	Teaching Allowance	0.00	0.00	540,687.12	540,687.12
21020136	Non Pay Roll Allowance	0.00	0.00	72,000,000.00	72,000,000.00
21020144	Research Allowance	0.00	0.00	437,367.24	437,367.24
21020146	Medical And Security Allowance	0.00	0.00	699,231.12	699,231.12
21020163	Security Allowance	0.00	0.00	1,373,680.08	1,373,680.08

21020166	Weigh_In Allowance	0.00	0.00	384,841.20	384,841.20
21020171	Wardrobe Allowance	0.00	0.00	416,566.08	416,566.08
22	OTHER RECURRENT COSTS	1,137,916,650.00	551,996,871.38	2,341,967,400.00	2,341,967,400.00
2202	OVERHEAD COST	1,135,416,650.00	551,453,121.38	2,326,967,400.00	2,326,967,400.00
220201	TRAVEL AND TRANSPORT - GENERAL	220,425,000.00	113,192,437.50	423,700,000.00	423,700,000.00
22020101	Local Travel and Transport: Training	2,925,000.00	636,187.50	6,200,000.00	6,200,000.00
22020102	Local Travel and Transport: Others	217,500,000.00	112,556,250.00	417,500,000.00	417,500,000.00
220202	UTILITIES - GENERAL	9,480,000.00	2,061,900.00	22,349,000.00	22,349,000.00
22020201	Electricity Charges	2,900,000.00	630,750.00	12,000,000.00	12,000,000.00
22020202	Telephone Charges	1,100,000.00	239,250.00	2,200,000.00	2,200,000.00
22020203	Internet Access Charges	5,000,000.00	1,087,500.00	6,589,000.00	6,589,000.00
22020211	Other Utility	0.00	0.00	600,000.00	600,000.00
22020212	Mails, Courier, Diplomatic Mail	480,000.00	104,400.00	960,000.00	960,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	148,112,620.00	75,714,494.85	200,160,000.00	200,160,000.00
22020303	Newspapers	180,000.00	39,150.00	360,000.00	360,000.00
22020305	Printing Of Non Security Documents	6,377,300.00	1,387,062.75	55,000,000.00	55,000,000.00
22020306	Printing Of Security Documents	140,000,000.00	73,950,000.00	140,000,000.00	140,000,000.00
22020314	Other Material and Supplies	1,338,600.00	291,145.50	3,600,000.00	3,600,000.00
22020315	Office Material and Supplies	216,720.00	47,136.60	1,200,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	47,822,680.00	10,401,432.90	112,160,000.00	112,160,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	21,922,680.00	4,768,182.90	25,360,000.00	25,360,000.00
22020402	Maintenance Of Office Furniture	5,000,000.00	1,087,500.00	25,000,000.00	25,000,000.00
22020404	Maintenance Of Office / It Equipments	7,500,000.00	1,631,250.00	15,000,000.00	15,000,000.00

22020405	Maintenance Of Plants/Generators	4,400,000.00	957,000.00	28,800,000.00	28,800,000.00
22020417	Maintenance Of Office Building	9,000,000.00	1,957,500.00	18,000,000.00	18,000,000.00
220205	TRAINING - GENERAL	138,403,600.00	117,102,783.00	269,658,400.00	269,658,400.00
22020501	Local Training	130,310,920.00	115,342,625.10	201,358,400.00	201,358,400.00
22020505	Workshops, Conference And Seminar	4,612,680.00	1,003,257.90	40,500,000.00	40,500,000.00
22020506	Special Workshops And Seminar	1,200,000.00	261,000.00	5,000,000.00	5,000,000.00
22020507	HR Training and Development	2,280,000.00	495,900.00	22,800,000.00	22,800,000.00
220206	OTHER SERVICES - GENERAL	328,820,000.00	115,018,350.00	613,600,000.00	613,600,000.00
22020601	Security Services	2,100,000.00	456,750.00	10,000,000.00	10,000,000.00
22020602	N/A	3,900,000.00	848,250.00	10,000,000.00	10,000,000.00
22020616	Revenue Generation Improvement Activities	322,220,000.00	113,582,850.00	590,000,000.00	590,000,000.00
22020618	Retainership With Media House And License	600,000.00	130,500.00	3,600,000.00	3,600,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	192,839,350.00	107,192,558.63	540,000,000.00	540,000,000.00
22020701	Financial Consulting	180,000,000.00	104,400,000.00	515,000,000.00	515,000,000.00
22020715	Other Professional Services	12,839,350.00	2,792,558.63	25,000,000.00	25,000,000.00
220208	FUEL AND LUBRICANTS - GENERAL	23,800,000.00	5,176,500.00	46,500,000.00	46,500,000.00
22020801	Motor Vehicle Fuel Cost	8,000,000.00	1,740,000.00	15,000,000.00	15,000,000.00
22020802	Other Transport Equipment Fuel Cost	6,000,000.00	1,305,000.00	11,500,000.00	11,500,000.00
22020803	Plant / Generator Fuel Cost	9,800,000.00	2,131,500.00	20,000,000.00	20,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,120,000.00	461,100.00	10,840,000.00	10,840,000.00
22020901	Bank Charges (Other Than Interest)	120,000.00	26,100.00	840,000.00	840,000.00
22020902	Insurance Premium	2,000,000.00	435,000.00	10,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,593,400.00	5,131,564.50	88,000,000.00	88,000,000.00
22021001	Office Rent	800,000.00	174,000.00	5,000,000.00	5,000,000.00

22021003	Publicity and Advertisements	700,000.00	152,250.00	3,000,000.00	3,000,000.00
22021006	Postages and Courier Services	360,000.00	78,300.00	1,200,000.00	1,200,000.00
22021007	Welfare Packages	500,000.00	108,750.00	15,000,000.00	15,000,000.00
22021008	Subscription To Professional Bodies	5,533,400.00	1,203,514.50	10,000,000.00	10,000,000.00
22021014	Annual Budget Expenses and Administration	500,000.00	108,750.00	3,200,000.00	3,200,000.00
22021052	Financial Assistance	1,000,000.00	217,500.00	10,400,000.00	10,400,000.00
22021057	Entertainment at Meetings	1,800,000.00	391,500.00	9,600,000.00	9,600,000.00
22021059	Media Advert	2,100,000.00	456,750.00	10,000,000.00	10,000,000.00
22021064	Press And Public Relation/ Advertisement	10,300,000.00	2,240,250.00	20,600,000.00	20,600,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	2,500,000.00	543,750.00	15,000,000.00	15,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,500,000.00	543,750.00	15,000,000.00	15,000,000.00
22040108	Grant To Private Companies - Capital	2,500,000.00	543,750.00	15,000,000.00	15,000,000.00
23	CAPITAL EXPENDITURE	208,000,000.00	0.00	781,550,000.00	781,550,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	42,000,000.00	0.00	168,050,000.00	168,050,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,000,000.00	0.00	168,050,000.00	168,050,000.00
23010104	Purchase Of Motor Cycles	4,000,000.00	0.00	6,000,000.00	6,000,000.00
23010112	Purchase Of Office Furniture And Fittings	10,000,000.00	0.00	75,000,000.00	75,000,000.00
23010113	Purchase Of Computers	8,000,000.00	0.00	14,250,000.00	14,250,000.00
23010117	Purchase Of Shredding Machines	0.00	0.00	2,800,000.00	2,800,000.00
23010119	Purchase Of Power Generating Sets	12,000,000.00	0.00	10,000,000.00	10,000,000.00
23010139	Purchase Of Office Equipment	8,000,000.00	0.00	35,000,000.00	35,000,000.00
23010140	Purchase Of Communication Equipment	0.00	0.00	5,000,000.00	5,000,000.00
23010143	Purchase of Solar Equipment	0.00	0.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	66,200,000.00	0.00	235,000,000.00	235,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	66,200,000.00	0.00	235,000,000.00	235,000,000.00
23020101	Construction/Provision Of Office Buildings	8,000,000.00	0.00	135,000,000.00	135,000,000.00
23020118	Construction/Provison Of Infrastructure	3,200,000.00	0.00	35,000,000.00	35,000,000.00

23020127	Construction Of Ict Infrastructure	55,000,000.00	0.00	65,000,000.00	65,000,000.00
2303	REHABILITATION / REPAIRS	61,000,000.00	0.00	275,000,000.00	275,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	61,000,000.00	0.00	275,000,000.00	275,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	56,200,000.00	0.00	255,000,000.00	255,000,000.00
23030126	Rehabilitation/Repairs - Ict Infrastructure	4,800,000.00	0.00	20,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	38,800,000.00	0.00	103,500,000.00	103,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	38,800,000.00	0.00	103,500,000.00	103,500,000.00
23050101	Research And Development	12,000,000.00	0.00	30,000,000.00	30,000,000.00
23050102	Computer Software Acquisition	14,800,000.00	0.00	24,500,000.00	24,500,000.00
23050103	Monitoring And Evaluation	12,000,000.00	0.00	25,000,000.00	25,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	0.00	0.00	24,000,000.00	24,000,000.00

02200130 0100					
CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,827,042.96</u>	<u>2,099,763.69</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	4,827,042.96	2,099,763.69	0.00	0.00
2101	SALARY	2,775,874.21	1,207,505.28	0.00	0.00
210101	SALARIES AND WAGES	2,775,874.21	1,207,505.28	0.00	0.00
21010101	Salary	2,775,874.21	1,207,505.28	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,051,168.75	892,258.41	0.00	0.00
210201	ALLOWANCES	2,051,168.75	892,258.41	0.00	0.00
21020103	Leave Allowance	104,675.85	45,533.99	0.00	0.00
21020104	Meal Subsidy Allowance	37,908.68	16,490.28	0.00	0.00
21020105	Rent Allowance	523,378.29	227,669.56	0.00	0.00
21020106	Transport Allowance	166,798.21	72,557.22	0.00	0.00
21020107	Utility Allowance	22,745.21	9,894.17	0.00	0.00

21020108	Domestic Servant Allowance	761,711.35	331,344.44	0.00	0.00
21020109	Entertainment Allowance	28,479.55	12,388.61	0.00	0.00
21020110	Journal Allowance	168,946.50	73,491.73	0.00	0.00
21020146	Medical And Security Allowance	236,525.11	102,888.42	0.00	0.00

02200150 MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>28,035,963.55</i>	<i>1,059,644.14</i>	<i>0.00</i>	<i>0.00</i>
21	<i>PERSONNEL COST</i>	<i>2,435,963.55</i>	<i>1,059,644.14</i>	<i>0.00</i>	<i>0.00</i>
2101	SALARY	1,554,091.44	676,029.78	0.00	0.00
210101	SALARIES AND WAGES	1,554,091.44	676,029.78	0.00	0.00
21010101	Salary	1,554,091.44	676,029.78	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	881,872.11	383,614.37	0.00	0.00
210201	ALLOWANCES	881,872.11	383,614.37	0.00	0.00
21020103	Leave Allowance	155,409.15	67,602.98	0.00	0.00
21020104	Meal Subsidy Allowance	43,210.20	18,796.44	0.00	0.00
21020105	Rent Allowance	467,315.88	203,282.41	0.00	0.00
21020106	Transport Allowance	190,014.72	82,656.40	0.00	0.00
21020107	Utility Allowance	25,922.16	11,276.14	0.00	0.00
22	<i>OTHER RECURRENT COSTS</i>	<i>3,600,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
2202	OVERHEAD COST	3,600,000.00	0.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,500,000.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,500,000.00	0.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,400,000.00	0.00	0.00	0.00
22020315	Office Material and Supplies	1,010,000.00	0.00	0.00	0.00
22020316	Computer Materials And Supplies	390,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	0.00	0.00

22020401	Maintenance Of Motor Vehicle/Transport Equipment	700,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	22,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	5,000,000.00	0.00	0.00	0.00
23020104	Construction/Provision Of Housing	5,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	17,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,000,000.00	0.00	0.00	0.00
23050101	Research And Development	8,000,000.00	0.00	0.00	0.00
23050105	Consultancy service for Capital Expenditure	8,000,000.00	0.00	0.00	0.00
23050142	Advocacy, Monitoring & Sensitization Programme	1,000,000.00	0.00	0.00	0.00

02200080	MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT				
0200					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	490,054,621.19	33,503,760.22	0.00	0.00
21	PERSONNEL COST	8,054,621.19	3,503,760.22	0.00	0.00
2101	SALARY	3,942,119.64	1,714,822.04	0.00	0.00
210101	SALARIES AND WAGES	3,942,119.64	1,714,822.04	0.00	0.00
21010101	Salary	3,942,119.64	1,714,822.04	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,112,501.55	1,788,938.17	0.00	0.00
210201	ALLOWANCES	4,112,501.55	1,788,938.17	0.00	0.00
21020103	Leave Allowance	459,492.60	199,879.28	0.00	0.00
21020104	Meal Subsidy Allowance	155,738.64	67,746.31	0.00	0.00
21020105	Rent Allowance	2,269,981.23	987,441.84	0.00	0.00
21020106	Transport Allowance	684,809.28	297,892.04	0.00	0.00
21020107	Utility Allowance	93,427.44	40,640.94	0.00	0.00

21020108	Domestic Servant Allowance	437,367.36	190,254.80	0.00	0.00
21020109	Entertainment Allowance	11,685.00	5,082.98	0.00	0.00
22	OTHER RECURRENT COSTS	12,000,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	12,000,000.00	0.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,200,000.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,200,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,300,000.00	0.00	0.00	0.00
22020201	Electricity Charges	700,000.00	0.00	0.00	0.00
22020202	Telephone Charges	600,000.00	0.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,700,000.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	500,000.00	0.00	0.00	0.00
22020314	Other Material and Supplies	900,000.00	0.00	0.00	0.00
22020315	Office Material and Supplies	1,200,000.00	0.00	0.00	0.00
22020316	Computer Materials And Supplies	1,100,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,240,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,100,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	300,000.00	0.00	0.00	0.00
22020403	Maintenance Of Office Building / Residential Qtrs	20,000.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	1,120,000.00	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	300,000.00	0.00	0.00	0.00
22020420	Maintenance -Others Infrastructure (diesel)	400,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,560,000.00	0.00	0.00	0.00
22020501	Local Training	1,560,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	470,000,000.00	30,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	470,000,000.00	30,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	470,000,000.00	30,000,000.00	0.00	0.00

23050104	Anniversaries/Celebrations	30,000,000.00	0.00	0.00	0.00
23050131	Economic Empowerment	440,000,000.00	30,000,000.00	0.00	0.00

02220010 0100		MOC MINISTRY OF COMMERCE			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>105,863,335.13</i>	<i>13,549,836.50</i>	<i>1,238,863,427.23</i>	<i>1,238,863,427.23</i>
21	<i>PERSONNEL COST</i>	<i>31,149,049.42</i>	<i>13,549,836.50</i>	<i>37,863,427.23</i>	<i>37,863,427.23</i>
2101	<i>SALARY</i>	<i>17,912,797.44</i>	<i>7,792,066.89</i>	<i>27,803,773.67</i>	<i>27,803,773.67</i>
210101	<i>SALARIES AND WAGES</i>	<i>17,912,797.44</i>	<i>7,792,066.89</i>	<i>27,803,773.67</i>	<i>27,803,773.67</i>
21010101	Salary	17,912,797.44	7,792,066.89	18,931,713.59	18,931,713.59
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	8,872,060.08	8,872,060.08
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>13,236,251.98</i>	<i>5,757,769.61</i>	<i>10,059,653.56</i>	<i>10,059,653.56</i>
210201	<i>ALLOWANCES</i>	<i>13,236,251.98</i>	<i>5,757,769.61</i>	<i>10,059,653.56</i>	<i>10,059,653.56</i>
21020103	Leave Allowance	675,476.30	293,832.19	887,205.96	887,205.96
21020104	Meal Subsidy Allowance	244,625.84	106,412.24	400,354.44	400,354.44
21020105	Rent Allowance	3,377,375.43	1,469,158.31	3,866,239.08	3,866,239.08
21020106	Transport Allowance	1,076,353.72	468,213.87	863,818.60	863,818.60
21020107	Utility Allowance	146,775.51	63,847.35	321,783.60	321,783.60
21020108	Domestic Servant Allowance	4,915,345.63	2,138,175.35	3,469,555.08	3,469,555.08
21020109	Entertainment Allowance	183,779.39	79,944.04	250,696.80	250,696.80
21020110	Journal Allowance	1,090,216.73	474,244.28	0.00	0.00
21020146	Medical And Security Allowance	1,526,303.42	663,941.99	0.00	0.00
22	<i>OTHER RECURRENT COSTS</i>	<i>6,000,000.00</i>	<i>0.00</i>	<i>12,000,000.00</i>	<i>12,000,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>6,000,000.00</i>	<i>0.00</i>	<i>12,000,000.00</i>	<i>12,000,000.00</i>
220201	<i>TRAVEL AND TRANSPORT - GENERAL</i>	<i>1,500,000.00</i>	<i>0.00</i>	<i>3,000,000.00</i>	<i>3,000,000.00</i>
22020102	Local Travel and Transport: Others	1,500,000.00	0.00	3,000,000.00	3,000,000.00

220202	UTILITIES - GENERAL	150,000.00	0.00	500,000.00	500,000.00
22020201	Electricity Charges	100,000.00	0.00	200,000.00	200,000.00
22020202	Telephone Charges	50,000.00	0.00	300,000.00	300,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,040,000.00	0.00	2,100,000.00	2,100,000.00
22020305	Printing Of Non Security Documents	400,000.00	0.00	800,000.00	800,000.00
22020314	Other Material and Supplies	200,000.00	0.00	400,000.00	400,000.00
22020315	Office Material and Supplies	340,000.00	0.00	600,000.00	600,000.00
22020316	Computer Materials And Supplies	100,000.00	0.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	0.00	5,400,000.00	5,400,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	700,000.00	0.00	2,000,000.00	2,000,000.00
22020402	Maintenance Of Office Furniture	200,000.00	0.00	300,000.00	300,000.00
22020405	Maintenance Of Plants/Generators	300,000.00	0.00	400,000.00	400,000.00
22020414	Maintenance Of Computer And It Equipments	250,000.00	0.00	700,000.00	700,000.00
22020415	Maintenance Of Office Equipments	400,000.00	0.00	600,000.00	600,000.00
22020417	Maintenance Of Office Building	350,000.00	0.00	700,000.00	700,000.00
22020420	Maintenance -Others Infrastructure (diesel)	100,000.00	0.00	700,000.00	700,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020501	Local Training	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other Than Interest)	10,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	68,714,285.71	0.00	1,189,000,000.00	1,189,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	2,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	21,428,571.43	0.00	410,000,000.00	410,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	21,428,571.43	0.00	410,000,000.00	410,000,000.00

23020104	Construction/Provision Of Housing	0.00	0.00	80,000,000.00	80,000,000.00
23020113	Construction/Provision Of Agricultural Services	7,142,857.14	0.00	70,000,000.00	70,000,000.00
23020118	Construction/Provision Of Infrastructure	7,142,857.14	0.00	0.00	0.00
23020124	Construction Of Markets/Parks	7,142,857.14	0.00	240,000,000.00	240,000,000.00
23020127	Construction Of Ict Infrastructure	0.00	0.00	20,000,000.00	20,000,000.00
2303	REHABILITATION / REPAIRS	11,428,571.43	0.00	70,000,000.00	70,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,428,571.43	0.00	70,000,000.00	70,000,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	0.00	50,000,000.00	50,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	11,428,571.43	0.00	0.00	0.00
23030120	Rehabilitation/Repairs Of Office Buildings	0.00	0.00	20,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	33,857,142.86	0.00	709,000,000.00	709,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	33,857,142.86	0.00	709,000,000.00	709,000,000.00
23050101	Research And Development	1,714,285.71	0.00	87,000,000.00	87,000,000.00
23050102	Computer Software Acquisition	8,571,428.57	0.00	10,000,000.00	10,000,000.00
23050103	Monitoring And Evaluation	0.00	0.00	10,000,000.00	10,000,000.00
23050104	Anniversaries/Celebrations	0.00	0.00	175,000,000.00	175,000,000.00
23050105	Consultancy service for Capital Expenditure	0.00	0.00	30,000,000.00	30,000,000.00
23050128	Health Sensitization and Awareness project	0.00	0.00	12,000,000.00	12,000,000.00
23050131	Economic Empowerment	14,285,714.29	0.00	310,000,000.00	310,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	5,000,000.00	0.00	20,000,000.00	20,000,000.00
23050154	Design / Hosting of Websites For MDAs	857,142.86	0.00	5,000,000.00	5,000,000.00
23050168	Conferences/Seminars & Workshop Costs	3,428,571.43	0.00	50,000,000.00	50,000,000.00

02220060	MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	22,377,311.60	9,734,130.55	538,446,100.00	538,446,100.00

21	PERSONNEL COST	18,777,311.60	9,734,130.55	26,446,100.00	26,446,100.00
2101	SALARY	11,038,458.51	5,597,779.45	11,820,000.00	11,820,000.00
210101	SALARIES AND WAGES	11,038,458.51	5,597,779.45	11,820,000.00	11,820,000.00
21010101	Salary	11,038,458.51	5,597,779.45	11,820,000.00	11,820,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,738,853.09	4,136,351.09	14,626,100.00	14,626,100.00
210201	ALLOWANCES	7,738,853.09	4,136,351.09	14,626,100.00	14,626,100.00
21020103	Leave Allowance	415,258.59	211,087.48	1,171,200.00	1,171,200.00
21020104	Meal Subsidy Allowance	175,737.91	76,445.99	0.00	0.00
21020105	Rent Allowance	2,126,288.57	1,055,435.53	3,202,908.00	3,202,908.00
21020106	Transport Allowance	773,246.79	336,362.35	2,851,488.00	2,851,488.00
21020107	Utility Allowance	105,442.74	45,867.59	2,729,304.00	2,729,304.00
21020108	Domestic Servant Allowance	2,231,158.18	1,536,053.81	2,000,000.00	2,000,000.00
21020109	Entertainment Allowance	132,026.14	57,431.37	1,500,000.00	1,500,000.00
21020110	Journal Allowance	783,205.91	340,694.57	0.00	0.00
21020146	Medical And Security Allowance	996,488.27	476,972.40	1,171,200.00	1,171,200.00
22	OTHER RECURRENT COSTS	3,600,000.00	0.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	3,600,000.00	0.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	640,000.00	0.00	1,270,000.00	1,270,000.00
22020102	Local Travel and Transport: Others	640,000.00	0.00	1,270,000.00	1,270,000.00
220202	UTILITIES - GENERAL	80,000.00	0.00	135,000.00	135,000.00
22020202	Telephone Charges	35,000.00	0.00	100,000.00	100,000.00
22020212	Mails, Courier, Diplomatic Mail	45,000.00	0.00	35,000.00	35,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	322,981.00	0.00	1,468,000.00	1,468,000.00
22020304	Magazines and Periodicals	58,000.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	80,250.00	0.00	350,000.00	350,000.00
22020306	Printing Of Security Documents	50,000.00	0.00	250,000.00	250,000.00
22020314	Other Material and Supplies	70,671.00	0.00	118,000.00	118,000.00
22020315	Office Material and Supplies	64,060.00	0.00	750,000.00	750,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,933,018.96	0.00	5,230,000.00	5,230,000.00

22020401	Maintenance Of Motor Vehicle/Transport Equipment	148,584.00	0.00	1,000,000.00	1,000,000.00
22020402	Maintenance Of Office Furniture	100,000.00	0.00	475,000.00	475,000.00
22020405	Maintenance Of Plants/Generators	533,999.92	0.00	950,000.00	950,000.00
22020406	Other Maintenance Services	235,000.00	0.00	250,000.00	250,000.00
22020414	Maintenance Of Computer And It Equipments	255,435.08	0.00	1,000,000.00	1,000,000.00
22020415	Maintenance Of Office Equipments	400,000.04	0.00	630,000.00	630,000.00
22020417	Maintenance Of Office Building	259,999.92	0.00	425,000.00	425,000.00
22020420	Maintenance -Others Infrastructure (diesel)	0.00	0.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	0.00	0.00	1,617,000.00	1,617,000.00
22020501	Local Training	0.00	0.00	1,250,000.00	1,250,000.00
22020502	International Training	0.00	0.00	367,000.00	367,000.00
220206	OTHER SERVICES - GENERAL	140,000.08	0.00	0.00	0.00
22020635	Other Service	140,000.08	0.00	0.00	0.00
220208	FUEL AND LUBRICANTS - GENERAL	0.00	0.00	1,440,000.00	1,440,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	1,440,000.00	1,440,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	90,000.00	90,000.00
22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	90,000.00	90,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	383,999.96	0.00	750,000.00	750,000.00
22021057	Entertainment at Meetings	233,999.92	0.00	500,000.00	500,000.00
22021064	Press And Public Relation/ Advertisement	150,000.04	0.00	250,000.00	250,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	500,000,000.00	500,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	12,000,000.00	12,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	12,000,000.00	12,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	5,000,000.00	5,000,000.00
23010113	Purchase Of Computers	0.00	0.00	5,000,000.00	5,000,000.00
23010114	Purchase Of Computer Printers	0.00	0.00	1,000,000.00	1,000,000.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	1,000,000.00	1,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	488,000,000.00	488,000,000.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	488,000,000.00	488,000,000.00
23050101	Research And Development	0.00	0.00	488,000,000.00	488,000,000.00

02220070 0100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>79,575,650.31</i>	<i>5,035,407.88</i>	<i>111,575,650.31</i>	<i>111,575,650.31</i>
21	<i>PERSONNEL COST</i>	<i>11,575,650.31</i>	<i>5,035,407.88</i>	<i>11,575,650.31</i>	<i>11,575,650.31</i>
2101	SALARY	6,463,230.76	2,811,505.38	6,463,230.76	6,463,230.76
210101	SALARIES AND WAGES	6,463,230.76	2,811,505.38	6,463,230.76	6,463,230.76
21010101	Salary	6,463,230.76	2,811,505.38	6,463,230.76	6,463,230.76
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,112,419.55	2,223,902.50	5,112,419.55	5,112,419.55
210201	ALLOWANCES	5,112,419.55	2,223,902.50	5,112,419.55	5,112,419.55
21020103	Leave Allowance	640,810.65	278,752.63	640,810.65	640,810.65
21020104	Meal Subsidy Allowance	191,727.00	83,401.25	191,727.00	191,727.00
21020105	Rent Allowance	3,231,494.04	1,405,699.91	3,231,494.04	3,231,494.04
21020106	Transport Allowance	331,499.04	144,202.08	331,499.04	331,499.04
21020107	Utility Allowance	121,865.54	53,011.51	121,865.54	121,865.54
21020108	Domestic Servant Allowance	583,623.28	253,876.13	583,623.28	583,623.28
21020109	Entertainment Allowance	11,400.00	4,959.00	11,400.00	11,400.00
22	<i>OTHER RECURRENT COSTS</i>	<i>16,000,000.00</i>	<i>0.00</i>	<i>12,000,000.00</i>	<i>12,000,000.00</i>
2202	OVERHEAD COST	16,000,000.00	0.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,830,000.00	0.00	2,830,000.00	2,830,000.00
22020101	Local Travel and Transport: Training	1,630,000.00	0.00	2,630,000.00	2,630,000.00
22020107	Oversea Travel and Transport	200,000.00	0.00	200,000.00	200,000.00
220202	UTILITIES - GENERAL	470,000.00	0.00	620,000.00	620,000.00
22020202	Telephone Charges	230,000.00	0.00	220,000.00	220,000.00
22020212	Mails, Courier, Diplomatic Mail	240,000.00	0.00	400,000.00	400,000.00

220203	MATERIALS AND SUPPLIES - GENERAL	1,303,000.00	0.00	2,135,000.00	2,135,000.00
22020305	Printing Of Non Security Documents	100,000.00	0.00	235,000.00	235,000.00
22020306	Printing Of Security Documents	90,000.00	0.00	850,000.00	850,000.00
22020315	Office Material and Supplies	540,000.00	0.00	540,000.00	540,000.00
22020316	Computer Materials And Supplies	573,000.00	0.00	510,000.00	510,000.00
220204	MAINTENANCE SERVICES - GENERAL	875,000.00	0.00	2,665,000.00	2,665,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	350,000.00	0.00	940,000.00	940,000.00
22020402	Maintenance Of Office Furniture	130,000.00	0.00	130,000.00	130,000.00
22020404	Maintenance Of Office / It Equipments	95,000.00	0.00	95,000.00	95,000.00
22020405	Maintenance Of Plants/Generators	60,000.00	0.00	960,000.00	960,000.00
22020414	Maintenance Of Computer And It Equipments	40,000.00	0.00	40,000.00	40,000.00
22020415	Maintenance Of Office Equipments	200,000.00	0.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	10,000,000.00	0.00	2,000,000.00	2,000,000.00
22020501	Local Training	10,000,000.00	0.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	840,000.00	0.00	350,000.00	350,000.00
22020601	Security Services	720,000.00	0.00	200,000.00	200,000.00
22020635	Other Service	120,000.00	0.00	150,000.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	0.00	500,000.00	500,000.00
22020901	Bank Charges (Other Than Interest)	250,000.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	432,000.00	0.00	900,000.00	900,000.00
22021057	Entertainment at Meetings	432,000.00	0.00	900,000.00	900,000.00
23	CAPITAL EXPENDITURE	52,000,000.00	0.00	88,000,000.00	88,000,000.00
2302	CONSTRUCTION / PROVISION	19,000,000.00	0.00	24,000,000.00	24,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	19,000,000.00	0.00	24,000,000.00	24,000,000.00
23020118	Construction/Provison Of Infrastructure	19,000,000.00	0.00	24,000,000.00	24,000,000.00
2305	OTHER CAPITAL PROJECTS	33,000,000.00	0.00	64,000,000.00	64,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	33,000,000.00	0.00	64,000,000.00	64,000,000.00

23050101	Research And Development	10,000,000.00	0.00	27,000,000.00	27,000,000.00
23050105	Consultancy service for Capital Expenditure	3,000,000.00	0.00	5,000,000.00	5,000,000.00
23050130	Publicity and Advertisements for Capital programmes	15,000,000.00	0.00	25,000,000.00	25,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	5,000,000.00	0.00	7,000,000.00	7,000,000.00

02220080 0100		IPD INVESTMENT PROMOTION DEPARTMENT			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	97,427,835.60	35,894,162.73	230,957,466.08	230,957,466.08
21	PERSONNEL COST	10,427,835.60	6,804,162.73	14,784,466.08	14,784,466.08
2101	SALARY	5,996,706.49	3,912,850.99	8,906,904.88	8,906,904.88
210101	SALARIES AND WAGES	5,996,706.49	3,912,850.99	8,906,904.88	8,906,904.88
21010101	Salary	5,996,706.49	3,912,850.99	3,909,862.00	3,909,862.00
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,997,042.88	4,997,042.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,431,129.11	2,891,311.74	5,877,561.20	5,877,561.20
210201	ALLOWANCES	4,431,129.11	2,891,311.74	5,877,561.20	5,877,561.20
21020103	Leave Allowance	226,130.68	147,550.27	390,986.20	390,986.20
21020104	Meal Subsidy Allowance	81,893.93	53,435.79	140,754.00	140,754.00
21020105	Rent Allowance	1,130,651.38	737,750.03	1,954,931.00	1,954,931.00
21020106	Transport Allowance	360,333.29	235,117.47	619,096.00	619,096.00
21020107	Utility Allowance	49,136.36	32,061.47	84,442.00	84,442.00
21020108	Domestic Servant Allowance	1,645,521.04	1,073,702.48	2,652,582.00	2,652,582.00
21020109	Entertainment Allowance	61,524.23	40,144.56	34,770.00	34,770.00
21020110	Journal Allowance	364,974.25	238,145.70	0.00	0.00
21020146	Medical And Security Allowance	510,963.94	333,403.97	0.00	0.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	10,173,000.00	10,173,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	10,173,000.00	10,173,000.00

220201	TRAVEL AND TRANSPORT - GENERAL	2,720,277.00	0.00	1,500,000.00	1,500,000.00
22020101	Local Travel and Transport: Training	500,000.00	0.00	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	2,220,277.00	0.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	154,000.00	0.00	1,100,000.00	1,100,000.00
22020202	Telephone Charges	100,000.00	0.00	500,000.00	500,000.00
22020212	Mails, Courier, Diplomatic Mail	54,000.00	0.00	600,000.00	600,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	795,723.00	0.00	1,622,000.00	1,622,000.00
22020304	Magazines and Periodicals	71,600.00	0.00	222,000.00	222,000.00
22020305	Printing Of Non Security Documents	34,021.00	0.00	500,000.00	500,000.00
22020314	Other Material and Supplies	90,102.00	0.00	800,000.00	800,000.00
22020315	Office Material and Supplies	400,000.00	0.00	100,000.00	100,000.00
22020316	Computer Materials And Supplies	200,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,050,000.00	0.00	3,171,000.00	3,171,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00	0.00	180,000.00	180,000.00
22020402	Maintenance Of Office Furniture	100,000.00	0.00	51,000.00	51,000.00
22020406	Other Maintenance Services	200,000.00	0.00	240,000.00	240,000.00
22020414	Maintenance Of Computer And It Equipments	250,000.00	0.00	200,000.00	200,000.00
22020415	Maintenance Of Office Equipments	100,000.00	0.00	1,200,000.00	1,200,000.00
22020420	Maintenance -Others Infrastructure (diesel)	200,000.00	0.00	1,300,000.00	1,300,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	1,500,000.00	1,500,000.00
22020505	Workshops, Conference And Seminar	200,000.00	0.00	1,500,000.00	1,500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	300,000.00	0.00	840,000.00	840,000.00
22020703	Legal Services	200,000.00	0.00	240,000.00	240,000.00
22020715	Other Professional Services	100,000.00	0.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	80,000.00	0.00	240,000.00	240,000.00
22020901	Bank Charges (Other Than Interest)	80,000.00	0.00	240,000.00	240,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	0.00	200,000.00	200,000.00

22021057	Entertainment at Meetings	600,000.00	0.00	100,000.00	100,000.00
22021064	Press And Public Relation/ Advertisement	100,000.00	0.00	100,000.00	100,000.00
23	CAPITAL EXPENDITURE	81,000,000.00	29,090,000.00	206,000,000.00	206,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	10,000,000.00	0.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	10,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	71,000,000.00	29,090,000.00	206,000,000.00	206,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	71,000,000.00	29,090,000.00	206,000,000.00	206,000,000.00
23050101	Research And Development	11,000,000.00	0.00	15,000,000.00	15,000,000.00
23050105	Consultancy service for Capital Expenditure	10,000,000.00	9,590,000.00	41,000,000.00	41,000,000.00
23050131	Economic Empowerment	12,500,000.00	0.00	45,000,000.00	45,000,000.00
23050158	Private Sector Development Program	15,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00
23050168	Conferences/Seminars & Workshop Costs	22,500,000.00	9,500,000.00	75,000,000.00	75,000,000.00

02280010	MOST MINISTRY OF SCIENCE AND TECHNOLOGY				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	276,632,297.07	54,830,791.55	5,166,150,734.47	5,166,150,734.47
21	PERSONNEL COST	126,047,796.67	54,830,791.55	97,549,394.05	97,549,394.05
2101	SALARY	72,485,956.78	31,531,391.20	56,430,187.31	56,430,187.31
210101	SALARIES AND WAGES	72,485,956.78	31,531,391.20	56,430,187.31	56,430,187.31
21010101	Salary	72,485,956.78	31,531,391.20	51,439,336.68	51,439,336.68
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,990,850.63	4,990,850.63
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,561,839.89	23,299,400.35	41,119,206.74	41,119,206.74
210201	ALLOWANCES	53,561,839.89	23,299,400.35	41,119,206.74	41,119,206.74
21020103	Leave Allowance	2,733,383.55	1,189,021.85	5,601,919.56	5,601,919.56

21020104	Meal Subsidy Allowance	989,903.36	430,607.96	1,511,063.40	1,511,063.40
21020105	Rent Allowance	13,666,893.20	5,945,098.54	25,068,600.84	25,068,600.84
21020106	Transport Allowance	4,355,574.79	1,894,675.04	7,096,425.26	7,096,425.26
21020107	Utility Allowance	593,942.02	258,364.78	919,723.08	919,723.08
21020108	Domestic Servant Allowance	19,890,446.04	8,652,344.03	874,734.60	874,734.60
21020109	Entertainment Allowance	743,682.00	323,501.67	46,740.00	46,740.00
21020110	Journal Allowance	4,411,672.88	1,919,077.70	0.00	0.00
21020146	Medical And Security Allowance	6,176,342.04	2,686,708.79	0.00	0.00
22	OTHER RECURRENT COSTS	85,584,500.40	0.00	68,351,400.42	68,351,400.42
2202	OVERHEAD COST	85,584,500.40	0.00	68,351,400.42	68,351,400.42
220201	TRAVEL AND TRANSPORT - GENERAL	3,150,100.08	0.00	3,780,120.10	3,780,120.10
22020101	Local Travel and Transport: Training	3,150,100.08	0.00	3,780,120.10	3,780,120.10
220202	UTILITIES - GENERAL	70,195,499.92	0.00	50,234,599.90	50,234,599.90
22020202	Telephone Charges	120,499.92	0.00	144,599.90	144,599.90
22020203	Internet Access Charges	70,000,000.00	0.00	50,000,000.00	50,000,000.00
22020212	Mails, Courier, Diplomatic Mail	75,000.00	0.00	90,000.00	90,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,550,600.40	0.00	1,860,720.47	1,860,720.47
22020314	Other Material and Supplies	963,500.16	0.00	1,156,200.19	1,156,200.19
22020315	Office Material and Supplies	434,100.12	0.00	520,920.14	520,920.14
22020316	Computer Materials And Supplies	153,000.12	0.00	183,600.14	183,600.14
220204	MAINTENANCE SERVICES - GENERAL	7,888,299.96	0.00	9,465,959.95	9,465,959.95
22020401	Maintenance Of Motor Vehicle/Transport Equipment	5,533,300.00	0.00	6,639,960.00	6,639,960.00
22020420	Maintenance -Others Infrastructure (diesel)	2,354,999.96	0.00	2,825,999.95	2,825,999.95
220205	TRAINING - GENERAL	2,000,000.00	0.00	2,400,000.00	2,400,000.00
22020501	Local Training	2,000,000.00	0.00	2,400,000.00	2,400,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	120,000.00	120,000.00
22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	120,000.00	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.04	0.00	490,000.00	490,000.00

22021047	Servicom	200,000.04	0.00	240,000.00	240,000.00
22021057	Entertainment at Meetings	500,000.00	0.00	250,000.00	250,000.00
23	CAPITAL EXPENDITURE	65,000,000.00	0.00	5,000,249,940.00	5,000,249,940.00
2302	CONSTRUCTION / PROVISION	25,000,000.00	0.00	35,000,000.00	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	25,000,000.00	0.00	35,000,000.00	35,000,000.00
23020127	Construction Of Ict Infrastructure	25,000,000.00	0.00	35,000,000.00	35,000,000.00
2303	REHABILITATION / REPAIRS	40,000,000.00	0.00	4,965,249,940.00	4,965,249,940.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000.00	0.00	4,965,249,940.00	4,965,249,940.00
23030126	Rehabilitation/Repairs - Ict Infrastructure	40,000,000.00	0.00	4,965,249,940.00	4,965,249,940.00

02280090	IRA INFRASTRUCTURE AND REGULATORY AGENCY				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	18,752,240.22	2,499,179.48	26,673,794.38	26,673,794.38
21	PERSONNEL COST	5,745,240.18	2,499,179.48	4,537,794.34	4,537,794.34
2101	SALARY	3,278,747.14	1,426,255.01	2,579,842.34	2,579,842.34
210101	SALARIES AND WAGES	3,278,747.14	1,426,255.01	2,579,842.34	2,579,842.34
21010101	Salary	3,278,747.14	1,426,255.01	2,579,842.34	2,579,842.34
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,466,493.04	1,072,924.47	1,957,952.00	1,957,952.00
210201	ALLOWANCES	2,466,493.04	1,072,924.47	1,957,952.00	1,957,952.00
21020103	Leave Allowance	290,282.10	126,272.71	1,290,161.76	1,290,161.76
21020104	Meal Subsidy Allowance	89,483.68	38,925.40	300,473.04	300,473.04
21020105	Rent Allowance	1,639,614.16	713,232.16	40,998.48	40,998.48
21020106	Transport Allowance	393,428.54	171,141.41	68,334.48	68,334.48

21020107	Utility Allowance	53,684.56	23,352.78	257,984.24	257,984.24
22	OTHER RECURRENT COSTS	3,000,000.04	0.00	7,000,000.04	7,000,000.04
2202	OVERHEAD COST	3,000,000.04	0.00	7,000,000.04	7,000,000.04
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.04	0.00	2,000,000.04	2,000,000.04
22020101	Local Travel and Transport: Training	2,000,000.04	0.00	2,000,000.04	2,000,000.04
220202	UTILITIES - GENERAL	0.00	0.00	750,000.00	750,000.00
22020201	Electricity Charges	0.00	0.00	400,000.00	400,000.00
22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	350,000.00	350,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	300,000.00	0.00	1,050,000.00	1,050,000.00
22020301	Office Stationeries and Consumables	0.00	0.00	250,000.00	250,000.00
22020304	Magazines and Periodicals	0.00	0.00	500,000.00	500,000.00
22020315	Office Material and Supplies	300,000.00	0.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	0.00	2,850,000.00	2,850,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	700,000.00	0.00	700,000.00	700,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	400,000.00	400,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	500,000.00	500,000.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	250,000.00	250,000.00
22020415	Maintenance Of Office Equipments	0.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	350,000.00	350,000.00
22021057	Entertainment at Meetings	0.00	0.00	350,000.00	350,000.00
23	CAPITAL EXPENDITURE	10,007,000.00	0.00	15,136,000.00	15,136,000.00
2305	OTHER CAPITAL PROJECTS	10,007,000.00	0.00	15,136,000.00	15,136,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,007,000.00	0.00	15,136,000.00	15,136,000.00
23050103	Monitoring And Evaluation	10,007,000.00	0.00	15,136,000.00	15,136,000.00

02280100	MOINF MINISTRY OF INFRASTRUCTURE				
0200					

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>905,528,734.12</u>	<u>5,667,499.34</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	13,028,734.12	5,667,499.34	0.00	0.00
2101	SALARY	8,787,314.12	3,822,481.64	0.00	0.00
210101	SALARIES AND WAGES	8,787,314.12	3,822,481.64	0.00	0.00
21010101	Salary	3,796,490.00	1,651,473.15	0.00	0.00
21010103	Consolidated Revenue Fund Charge- Salaries	4,990,824.12	2,171,008.49	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,241,420.00	1,845,017.70	0.00	0.00
210201	ALLOWANCES	4,241,420.00	1,845,017.70	0.00	0.00
21020103	Leave Allowance	379,679.00	165,160.37	0.00	0.00
21020104	Meal Subsidy Allowance	127,856.00	55,617.36	0.00	0.00
21020105	Rent Allowance	1,408,079.00	612,514.37	0.00	0.00
21020106	Transport Allowance	561,985.00	244,463.48	0.00	0.00
21020107	Utility Allowance	76,691.00	33,360.59	0.00	0.00
21020108	Domestic Servant Allowance	1,670,470.00	726,654.45	0.00	0.00
21020109	Entertainment Allowance	16,660.00	7,247.10	0.00	0.00
22	OTHER RECURRENT COSTS	2,500,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	2,500,000.00	0.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,100,000.00	0.00	0.00	0.00
22020101	Local Travel and Transport: Training	1,100,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00	0.00
22020202	Telephone Charges	100,000.00	0.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	300,000.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	300,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	0.00	0.00	0.00

220205	TRAINING - GENERAL	300,000.00	0.00	0.00	0.00
22020501	Local Training	300,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	0.00	0.00
22021047	Servicom	200,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	890,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	480,000,000.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	480,000,000.00	0.00	0.00	0.00
23020114	Construction/Provision Of Roads	270,000,000.00	0.00	0.00	0.00
23020116	Construction/Provision Of Waterways	200,000,000.00	0.00	0.00	0.00
23020118	Construction/Provison Of Infrastructure	10,000,000.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	210,000,000.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	210,000,000.00	0.00	0.00	0.00
23040104	Industrial Pollution Prevention And Control	200,000,000.00	0.00	0.00	0.00
23040107	Evacuation	10,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	200,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000.00	0.00	0.00	0.00
23050105	Consultancy service for Capital Expenditure	200,000,000.00	0.00	0.00	0.00

02290010 0100	MOT MINISTRY OF TRANSPORTION				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>107,651,013.43</i>	<i>1,907,602.64</i>	<i>529,434,849.63</i>	<i>529,434,849.63</i>
21	<i>PERSONNEL COST</i>	<i>4,385,293.43</i>	<i>1,907,602.64</i>	<i>6,434,849.63</i>	<i>6,434,849.63</i>
2101	<i>SALARY</i>	<i>2,205,762.20</i>	<i>959,506.56</i>	<i>5,809,457.71</i>	<i>5,809,457.71</i>
210101	<i>SALARIES AND WAGES</i>	<i>2,205,762.20</i>	<i>959,506.56</i>	<i>5,809,457.71</i>	<i>5,809,457.71</i>
21010101	Salary	2,205,762.20	959,506.56	818,603.88	818,603.88
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,990,853.83	4,990,853.83
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>2,179,531.23</i>	<i>948,096.09</i>	<i>625,391.92</i>	<i>625,391.92</i>
210201	<i>ALLOWANCES</i>	<i>2,179,531.23</i>	<i>948,096.09</i>	<i>625,391.92</i>	<i>625,391.92</i>
21020103	Leave Allowance	218,674.35	95,123.34	158,056.56	158,056.56
21020104	Meal Subsidy Allowance	76,376.14	33,223.62	46,120.56	46,120.56
21020105	Rent Allowance	1,105,881.32	481,058.37	409,242.00	409,242.00
21020106	Transport Allowance	335,839.68	146,090.26	543.16	543.16
21020107	Utility Allowance	45,816.68	19,930.26	11,429.64	11,429.64
21020108	Domestic Servant Allowance	393,047.92	170,975.85	0.00	0.00
21020109	Entertainment Allowance	3,895.14	1,694.39	0.00	0.00
22	<i>OTHER RECURRENT COSTS</i>	<i>6,515,720.00</i>	<i>0.00</i>	<i>12,000,000.00</i>	<i>12,000,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>6,515,720.00</i>	<i>0.00</i>	<i>12,000,000.00</i>	<i>12,000,000.00</i>
220201	<i>TRAVEL AND TRANSPORT - GENERAL</i>	<i>3,147,720.00</i>	<i>0.00</i>	<i>3,147,720.00</i>	<i>3,147,720.00</i>
22020102	Local Travel and Transport: Others	3,147,720.00	0.00	3,147,720.00	3,147,720.00
220202	<i>UTILITIES - GENERAL</i>	<i>8,000.00</i>	<i>0.00</i>	<i>2,992,280.00</i>	<i>2,992,280.00</i>
22020202	Telephone Charges	4,000.00	0.00	1,500,000.00	1,500,000.00
22020212	Mails, Courier, Diplomatic Mail	4,000.00	0.00	1,492,280.00	1,492,280.00
220203	<i>MATERIALS AND SUPPLIES - GENERAL</i>	<i>760,000.00</i>	<i>0.00</i>	<i>1,980,000.00</i>	<i>1,980,000.00</i>
22020305	Printing Of Non Security Documents	560,000.00	0.00	1,000,000.00	1,000,000.00
22020315	Office Material and Supplies	200,000.00	0.00	980,000.00	980,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>2,300,000.00</i>	<i>0.00</i>	<i>2,800,000.00</i>	<i>2,800,000.00</i>

22020401	Maintenance Of Motor Vehicle/Transport Equipment	700,000.00	0.00	700,000.00	700,000.00
22020402	Maintenance Of Office Furniture	200,000.00	0.00	400,000.00	400,000.00
22020405	Maintenance Of Plants/Generators	600,000.00	0.00	600,000.00	600,000.00
22020414	Maintenance Of Computer And It Equipments	600,000.00	0.00	700,000.00	700,000.00
22020415	Maintenance Of Office Equipments	200,000.00	0.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	1,080,000.00	1,080,000.00
22021003	Publicity and Advertisements	160,000.00	0.00	500,000.00	500,000.00
22021047	Servicom	40,000.00	0.00	80,000.00	80,000.00
22021057	Entertainment at Meetings	100,000.00	0.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	96,750,000.00	0.00	511,000,000.00	511,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	10,250,000.00	0.00	317,000,000.00	317,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,250,000.00	0.00	317,000,000.00	317,000,000.00
23010101	Purchase /Acquisition Of Land	0.00	0.00	80,000,000.00	80,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	50,000,000.00	50,000,000.00
23010113	Purchase Of Computers	0.00	0.00	150,000,000.00	150,000,000.00
23010125	Purchase Of Library Books And Equipment	7,000,000.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	30,000,000.00	30,000,000.00
23010138	Purchase Of Aero Spares/Maintenance	3,250,000.00	0.00	0.00	0.00
23010140	Purchase Of Communication Equipment	0.00	0.00	7,000,000.00	7,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	130,000,000.00	130,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	50,000,000.00	0.00	130,000,000.00	130,000,000.00
23020116	Construction/Provision Of Waterways	50,000,000.00	0.00	0.00	0.00
23020118	Construction/Provison Of Infrastructure	0.00	0.00	80,000,000.00	80,000,000.00
23020123	Construction Of Traffic/Street Lights	0.00	0.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	6,500,000.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,500,000.00	0.00	0.00	0.00

23030115	Rehabilitation/Repairs - Waterways	6,500,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	30,000,000.00	0.00	64,000,000.00	64,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000.00	0.00	64,000,000.00	64,000,000.00
23050101	Research And Development	30,000,000.00	0.00	64,000,000.00	64,000,000.00

02290020	CTRRRA Commercial. Transport				
0100	Regulatory./Regulatory Agency				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>55,821,166.48</u>	<u>4,773,176.82</u>	<u>44,768,105.98</u>	<u>44,768,105.98</u>
21	PERSONNEL COST	7,315,213.52	4,773,176.82	1,262,153.02	1,262,153.02
2101	SALARY	3,988,489.19	2,602,489.20	702,397.56	702,397.56
210101	SALARIES AND WAGES	3,988,489.19	2,602,489.20	702,397.56	702,397.56
21010101	Salary	3,988,489.19	2,602,489.20	702,397.56	702,397.56
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,326,724.33	2,170,687.62	559,755.46	559,755.46
210201	ALLOWANCES	3,326,724.33	2,170,687.62	559,755.46	559,755.46
21020103	Leave Allowance	398,847.52	260,248.00	70,239.76	70,239.76
21020104	Meal Subsidy Allowance	155,734.65	101,616.86	23,071.80	23,071.80
21020105	Rent Allowance	1,994,237.60	1,301,240.03	351,198.78	351,198.78
21020106	Transport Allowance	684,490.50	446,630.05	101,406.00	101,406.00
21020107	Utility Allowance	93,414.06	60,952.67	13,839.12	13,839.12
22	OTHER RECURRENT COSTS	48,505,952.96	0.00	36,005,952.96	36,005,952.96
2202	OVERHEAD COST	48,505,952.96	0.00	36,005,952.96	36,005,952.96
220201	TRAVEL AND TRANSPORT - GENERAL	7,000,000.00	0.00	3,000,000.00	3,000,000.00
22020102	Local Travel and Transport: Others	7,000,000.00	0.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	3,500,000.00	0.00	1,500,000.00	1,500,000.00
22020211	Other Utility	3,500,000.00	0.00	1,500,000.00	1,500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	8,500,000.00	0.00	5,500,000.00	5,500,000.00
22020305	Printing Of Non Security Documents	3,000,000.00	0.00	3,000,000.00	3,000,000.00

22020314	Other Material and Supplies	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020316	Computer Materials And Supplies	4,500,000.00	0.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,286,680.04	0.00	12,786,680.04	12,786,680.04
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,735,680.04	0.00	3,735,680.04	3,735,680.04
22020402	Maintenance Of Office Furniture	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020404	Maintenance Of Office / It Equipments	1,515,000.00	0.00	1,515,000.00	1,515,000.00
22020405	Maintenance Of Plants/Generators	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020415	Maintenance Of Office Equipments	1,536,000.00	0.00	1,536,000.00	1,536,000.00
22020417	Maintenance Of Office Building	4,000,000.00	0.00	1,500,000.00	1,500,000.00
220205	TRAINING - GENERAL	1,218,799.96	0.00	3,218,799.96	3,218,799.96
22020501	Local Training	1,218,799.96	0.00	3,218,799.96	3,218,799.96
220206	OTHER SERVICES - GENERAL	7,000,000.00	0.00	4,000,000.00	4,000,000.00
22020601	Security Services	7,000,000.00	0.00	4,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,472.96	0.00	6,000,472.96	6,000,472.96
22021003	Publicity and Advertisements	2,534,849.00	0.00	2,534,849.00	2,534,849.00
22021057	Entertainment at Meetings	1,579,999.96	0.00	1,579,999.96	1,579,999.96
22021064	Press And Public Relation/ Advertisement	1,885,624.00	0.00	1,885,624.00	1,885,624.00
23	CAPITAL EXPENDITURE	0.00	0.00	7,500,000.00	7,500,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	3,000,000.00	3,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	3,000,000.00	3,000,000.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	1,000,000.00	1,000,000.00
23010139	Purchase Of Office Equipment	0.00	0.00	2,000,000.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	4,500,000.00	4,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	4,500,000.00	4,500,000.00
23050101	Research And Development	0.00	0.00	3,000,000.00	3,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	0.00	0.00	1,500,000.00	1,500,000.00

02290030 0100		CIWA CRS Inland Waterways Agency			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>16,647,946.04</u>	<u>7,241,856.53</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	16,647,946.04	7,241,856.53	0.00	0.00
2101	SALARY	9,573,688.15	4,164,554.34	0.00	0.00
210101	SALARIES AND WAGES	9,573,688.15	4,164,554.34	0.00	0.00
21010101	Salary	9,573,688.15	4,164,554.34	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,074,257.89	3,077,302.18	0.00	0.00
210201	ALLOWANCES	7,074,257.89	3,077,302.18	0.00	0.00
21020103	Leave Allowance	361,015.61	157,041.79	0.00	0.00
21020104	Meal Subsidy Allowance	130,742.93	56,873.17	0.00	0.00
21020105	Rent Allowance	1,805,074.79	785,207.54	0.00	0.00
21020106	Transport Allowance	575,268.87	250,241.96	0.00	0.00
21020107	Utility Allowance	78,445.76	34,123.90	0.00	0.00
21020108	Domestic Servant Allowance	2,627,059.58	1,142,770.92	0.00	0.00
21020109	Entertainment Allowance	98,222.88	42,726.95	0.00	0.00
21020110	Journal Allowance	582,678.11	253,464.98	0.00	0.00
21020146	Medical And Security Allowance	815,749.36	354,850.97	0.00	0.00

02290050 0100		DMVA Department of Motor Vehicle Administration			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>239,995,178.95</u>	<u>73,387,284.34</u>	<u>211,561,905.95</u>	<u>211,561,905.95</u>
21	PERSONNEL COST	81,350,078.95	35,387,284.34	72,561,905.95	72,561,905.95
2101	SALARY	46,781,764.24	20,350,067.45	39,581,764.24	39,581,764.24
210101	SALARIES AND WAGES	46,781,764.24	20,350,067.45	39,581,764.24	39,581,764.24

21010101	Salary	46,781,764.24	20,350,067.45	39,581,764.24	39,581,764.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,568,314.71	15,037,216.90	32,980,141.71	32,980,141.71
210201	ALLOWANCES	34,568,314.71	15,037,216.90	32,980,141.71	32,980,141.71
21020103	Leave Allowance	1,764,100.39	767,383.67	1,575,100.39	1,575,100.39
21020104	Meal Subsidy Allowance	638,874.45	277,910.39	638,874.45	638,874.45
21020105	Rent Allowance	8,820,486.12	3,836,911.46	7,420,486.12	7,420,486.12
21020106	Transport Allowance	2,811,047.58	1,222,805.70	2,811,047.58	2,811,047.58
21020107	Utility Allowance	383,324.67	166,746.23	383,355.67	383,355.67
21020108	Domestic Servant Allowance	12,837,109.40	5,584,142.59	12,837,905.40	12,837,905.40
21020109	Entertainment Allowance	479,965.47	208,784.98	479,965.47	479,965.47
21020110	Journal Allowance	2,847,252.76	1,238,554.95	2,847,252.76	2,847,252.76
21020146	Medical And Security Allowance	3,986,153.87	1,733,976.93	3,986,153.87	3,986,153.87
22	OTHER RECURRENT COSTS	23,645,100.00	0.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	23,645,100.00	0.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	5,838,000.00	0.00	1,838,000.00	1,838,000.00
22020102	Local Travel and Transport: Others	5,838,000.00	0.00	1,838,000.00	1,838,000.00
220202	UTILITIES - GENERAL	2,688,200.00	0.00	2,436,100.00	2,436,100.00
22020201	Electricity Charges	973,000.00	0.00	973,000.00	973,000.00
22020202	Telephone Charges	638,800.00	0.00	638,100.00	638,100.00
22020203	Internet Access Charges	1,076,400.00	0.00	825,000.00	825,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,267,700.00	0.00	1,454,200.00	1,454,200.00
22020302	Books	1,513,500.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	1,754,200.00	0.00	1,454,200.00	1,454,200.00
220204	MAINTENANCE SERVICES - GENERAL	7,343,300.00	0.00	4,963,800.00	4,963,800.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,000,000.00	0.00	3,000,000.00	3,000,000.00
22020405	Maintenance Of Plants/Generators	955,900.00	0.00	955,900.00	955,900.00
22020406	Other Maintenance Services	1,379,500.00	0.00	0.00	0.00
22020417	Maintenance Of Office Building	1,007,900.00	0.00	1,007,900.00	1,007,900.00

220205	TRAINING - GENERAL	1,007,900.00	0.00	1,007,900.00	1,007,900.00
22020501	Local Training	1,007,900.00	0.00	1,007,900.00	1,007,900.00
220208	FUEL AND LUBRICANTS - GENERAL	3,500,000.00	0.00	300,000.00	300,000.00
22020801	Motor Vehicle Fuel Cost	3,500,000.00	0.00	300,000.00	300,000.00
23	CAPITAL EXPENDITURE	135,000,000.00	38,000,000.00	127,000,000.00	127,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	10,000,000.00	10,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	5,000,000.00	5,000,000.00
23010125	Purchase Of Library Books And Equipment	0.00	0.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	5,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	5,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00
23020105	Construction/Provision Of Water Facilities	5,000,000.00	3,000,000.00	0.00	0.00
23020118	Construction/Provison Of Infrastructure	0.00	0.00	5,000,000.00	5,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	50,000,000.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	50,000,000.00	50,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	0.00	0.00	50,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	130,000,000.00	35,000,000.00	62,000,000.00	62,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	130,000,000.00	35,000,000.00	62,000,000.00	62,000,000.00
23050101	Research And Development	0.00	0.00	5,000,000.00	5,000,000.00
23050102	Computer Software Acquisition	0.00	0.00	50,000,000.00	50,000,000.00
23050105	Consultancy service for Capital Expenditure	0.00	0.00	7,000,000.00	7,000,000.00
23050140	Agricultural Extension and Farming Projects	130,000,000.00	35,000,000.00	0.00	0.00

02290060 0100	TRAMA Traffic Regulatory and Management Agency				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>225,917,828.10</u>	<u>170,716,086.01</u>	<u>254,789,303.52</u>	<u>254,789,303.52</u>
21	PERSONNEL COST	175,994,828.10	170,716,086.01	165,398,678.52	165,398,678.52
2101	SALARY	96,924,272.04	92,867,480.09	84,385,603.03	84,385,603.03
210101	SALARIES AND WAGES	96,924,272.04	92,867,480.09	84,385,603.03	84,385,603.03
21010101	Salary	96,924,272.04	92,867,480.09	84,385,603.03	84,385,603.03
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,070,556.06	77,848,605.92	81,013,075.49	81,013,075.49
210201	ALLOWANCES	79,070,556.06	77,848,605.92	81,013,075.49	81,013,075.49
21020103	Leave Allowance	9,497,982.00	9,123,517.19	14,916,541.42	14,916,541.42
21020104	Meal Subsidy Allowance	3,506,616.88	3,351,283.95	3,101,387.36	3,101,387.36
21020105	Rent Allowance	47,489,974.22	45,617,646.13	45,206,728.79	45,206,728.79
21020106	Transport Allowance	14,856,511.67	14,181,172.77	12,920,149.64	12,920,149.64
21020107	Utility Allowance	2,155,743.67	2,061,874.93	1,867,795.00	1,867,795.00
21020108	Domestic Servant Allowance	1,421,443.79	1,767,055.12	2,554,493.12	2,554,493.12
21020109	Entertainment Allowance	142,283.83	748,671.48	445,980.16	445,980.16
21020110	Journal Allowance	0.00	586,332.72	0.00	0.00
21020146	Medical And Security Allowance	0.00	411,051.63	0.00	0.00
22	OTHER RECURRENT COSTS	18,000,000.00	0.00	21,500,000.00	21,500,000.00
2202	OVERHEAD COST	18,000,000.00	0.00	21,500,000.00	21,500,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	7,360,000.00	0.00	11,890,000.00	11,890,000.00
22020102	Local Travel and Transport: Others	7,360,000.00	0.00	11,890,000.00	11,890,000.00
220202	UTILITIES - GENERAL	340,000.00	0.00	340,000.00	340,000.00
22020202	Telephone Charges	130,000.00	0.00	130,000.00	130,000.00
22020203	Internet Access Charges	50,000.00	0.00	50,000.00	50,000.00
22020205	Water Rates	30,000.00	0.00	30,000.00	30,000.00

22020206	Sewage Charges	70,000.00	0.00	70,000.00	70,000.00
22020212	Mails, Courier, Diplomatic Mail	60,000.00	0.00	60,000.00	60,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,435,375.00	0.00	1,435,375.00	1,435,375.00
22020304	Magazines and Periodicals	150,000.00	0.00	150,000.00	150,000.00
22020305	Printing Of Non Security Documents	384,500.00	0.00	384,500.00	384,500.00
22020314	Other Material and Supplies	200,000.00	0.00	200,000.00	200,000.00
22020315	Office Material and Supplies	500,000.00	0.00	500,000.00	500,000.00
22020316	Computer Materials And Supplies	200,875.00	0.00	200,875.00	200,875.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	0.00	6,270,000.00	6,270,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020402	Maintenance Of Office Furniture	600,000.00	0.00	600,000.00	600,000.00
22020405	Maintenance Of Plants/Generators	600,000.00	0.00	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	200,000.00	0.00	1,300,000.00	1,300,000.00
22020414	Maintenance Of Computer And It Equipments	600,000.00	0.00	600,000.00	600,000.00
22020420	Maintenance -Others Infrastructure (diesel)	1,500,000.00	0.00	1,270,000.00	1,270,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,600,000.00	0.00	500,000.00	500,000.00
22020703	Legal Services	1,300,000.00	0.00	200,000.00	200,000.00
22020715	Other Professional Services	300,000.00	0.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	500,000.00	500,000.00
22020901	Bank Charges (Other Than Interest)	200,000.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,064,625.00	0.00	564,625.00	564,625.00
22021057	Entertainment at Meetings	1,500,000.00	0.00	564,625.00	564,625.00
22021064	Press And Public Relation/ Advertisement	564,625.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	31,923,000.00	0.00	67,890,625.00	67,890,625.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	7,673,000.00	0.00	3,125,000.00	3,125,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,673,000.00	0.00	3,125,000.00	3,125,000.00
23010112	Purchase Of Office Furniture And Fittings	7,673,000.00	0.00	3,125,000.00	3,125,000.00

2303	REHABILITATION / REPAIRS	23,250,000.00	0.00	63,203,125.00	63,203,125.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,250,000.00	0.00	63,203,125.00	63,203,125.00
23030113	Rehabilitation/Repairs - Roads	20,000,000.00	0.00	58,125,000.00	58,125,000.00
23030122	Rehabilitation/Repairs - Traffic/ Street Lights	3,250,000.00	0.00	5,078,125.00	5,078,125.00
2305	OTHER CAPITAL PROJECTS	1,000,000.00	0.00	1,562,500.00	1,562,500.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000.00	0.00	1,562,500.00	1,562,500.00
23050101	Research And Development	1,000,000.00	0.00	1,562,500.00	1,562,500.00

02310010 MOP MINISTRY OF POWER AND RENEWABLE ENERGY 0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>1,201,665,674.22</i>	<i>8,274,001.55</i>	<i>4,302,910,512.30</i>	<i>4,302,910,512.30</i>
21	<i>PERSONNEL COST</i>	<i>19,020,693.22</i>	<i>8,274,001.55</i>	<i>23,597,930.60</i>	<i>23,597,930.60</i>
2101	<i>SALARY</i>	<i>12,227,128.17</i>	<i>5,318,800.75</i>	<i>14,436,610.12</i>	<i>14,436,610.12</i>
210101	<i>SALARIES AND WAGES</i>	<i>12,227,128.17</i>	<i>5,318,800.75</i>	<i>14,436,610.12</i>	<i>14,436,610.12</i>
21010101	Salary	7,350,593.17	3,197,508.03	9,560,075.12	9,560,075.12
21010103	Consolidated Revenue Fund Charge- Salaries	4,876,535.00	2,121,292.73	4,876,535.00	4,876,535.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>6,793,565.05</i>	<i>2,955,200.80</i>	<i>9,161,320.48</i>	<i>9,161,320.48</i>
210201	<i>ALLOWANCES</i>	<i>6,793,565.05</i>	<i>2,955,200.80</i>	<i>9,161,320.48</i>	<i>9,161,320.48</i>
21020103	Leave Allowance	735,059.33	319,750.81	956,007.50	956,007.50
21020104	Meal Subsidy Allowance	238,077.71	103,563.80	319,257.00	319,257.00
21020105	Rent Allowance	3,676,943.49	1,599,470.42	3,635,477.56	3,635,477.56
21020106	Transport Allowance	1,046,862.85	455,385.34	1,404,730.80	1,404,730.80
21020107	Utility Allowance	142,822.10	62,127.61	191,554.20	191,554.20
21020108	Domestic Servant Allowance	692,498.32	301,236.77	2,354,493.42	2,354,493.42
21020109	Entertainment Allowance	18,501.25	8,048.04	57,000.00	57,000.00
21020115	Hazard Allowance	200,800.00	87,348.00	200,800.00	200,800.00

21020147	Shift Allowance	42,000.00	18,270.00	42,000.00	42,000.00
22	OTHER RECURRENT COSTS	26,000,000.00	0.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	26,000,000.00	0.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	20,500,000.00	0.00	3,000,000.00	3,000,000.00
22020101	Local Travel and Transport: Training	500,000.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	20,000,000.00	0.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	230,000.00	0.00	1,250,000.00	1,250,000.00
22020202	Telephone Charges	100,000.00	0.00	250,000.00	250,000.00
22020203	Internet Access Charges	100,000.00	0.00	500,000.00	500,000.00
22020212	Mails, Courier, Diplomatic Mail	30,000.00	0.00	500,000.00	500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	900,000.00	0.00	1,500,000.00	1,500,000.00
22020305	Printing Of Non Security Documents	200,000.00	0.00	500,000.00	500,000.00
22020314	Other Material and Supplies	500,000.00	0.00	500,000.00	500,000.00
22020316	Computer Materials And Supplies	200,000.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	0.00	4,000,000.00	4,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00	500,000.00
22020402	Maintenance Of Office Furniture	500,000.00	0.00	1,000,000.00	1,000,000.00
22020405	Maintenance Of Plants/Generators	500,000.00	0.00	1,000,000.00	1,000,000.00
22020414	Maintenance Of Computer And It Equipments	400,000.00	0.00	500,000.00	500,000.00
22020415	Maintenance Of Office Equipments	200,000.00	0.00	500,000.00	500,000.00
22020417	Maintenance Of Office Building	100,000.00	0.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	1,000,000.00	1,000,000.00
22020501	Local Training	400,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,770,000.00	0.00	1,250,000.00	1,250,000.00
22021041	Contingency	1,000,000.00	0.00	100,000.00	100,000.00
22021047	Servicom	200,000.00	0.00	500,000.00	500,000.00
22021057	Entertainment at Meetings	200,000.00	0.00	350,000.00	350,000.00
22021064	Press And Public Relation/ Advertisement	370,000.00	0.00	300,000.00	300,000.00

23	CAPITAL EXPENDITURE	1,156,644,981.00	0.00	4,267,312,581.70	4,267,312,581.70
2301	PURCHASE OF FIXED ASSETS - GENERAL	160,000,000.00	0.00	614,770,668.00	614,770,668.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	160,000,000.00	0.00	614,770,668.00	614,770,668.00
23010136	Purchase of Fuel/Diesel/Gas	60,000,000.00	0.00	160,084,668.00	160,084,668.00
23010143	Purchase of Solar Equipment	100,000,000.00	0.00	454,686,000.00	454,686,000.00
2302	CONSTRUCTION / PROVISION	331,644,981.00	0.00	2,616,096,971.70	2,616,096,971.70
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	331,644,981.00	0.00	2,616,096,971.70	2,616,096,971.70
23020103	Construction/Provision Of Electricity	241,644,981.00	0.00	2,526,096,971.70	2,526,096,971.70
23020118	Construction/Provison Of Infrastructure	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23020123	Construction Of Traffic/Street Lights	80,000,000.00	0.00	80,000,000.00	80,000,000.00
2303	REHABILITATION / REPAIRS	665,000,000.00	0.00	1,036,444,942.00	1,036,444,942.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	665,000,000.00	0.00	1,036,444,942.00	1,036,444,942.00
23030102	Rehabilitation/Repairs - Electricity	200,000,000.00	0.00	300,000,000.00	300,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23030122	Rehabilitation/Repairs - Traffic/ Street Lights	410,000,000.00	0.00	681,444,942.00	681,444,942.00
23030124	Rehabilitation/Repairs - Power Generating Plants	50,000,000.00	0.00	50,000,000.00	50,000,000.00

02310030	SEA STATE ELECTRIFICATION AGENCY				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

<u>2</u>	<u>EXPENDITURES</u>	<u>3,027,817,817.</u> <u>36</u>	<u>2,139,159,698.81</u>	<u>1,839,044,278.3</u> <u>2</u>	<u>1,839,044,278.3</u> <u>2</u>
21	PERSONNEL COST	33,217,985.76	14,449,823.81	26,861,789.32	26,861,789.32
2101	SALARY	17,084,505.96	7,431,760.09	13,261,329.08	13,261,329.08
210101	SALARIES AND WAGES	17,084,505.96	7,431,760.09	13,261,329.08	13,261,329.08
21010101	Salary	17,084,505.96	7,431,760.09	13,261,329.08	13,261,329.08
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,133,479.80	7,018,063.71	13,600,460.24	13,600,460.24
210201	ALLOWANCES	16,133,479.80	7,018,063.71	13,600,460.24	13,600,460.24
21020103	Leave Allowance	1,708,450.44	743,175.94	1,326,133.00	1,326,133.00
21020104	Meal Subsidy Allowance	540,037.16	234,916.16	427,547.88	427,547.88
21020105	Rent Allowance	8,542,253.16	3,715,880.12	6,630,665.24	6,630,665.24
21020106	Transport Allowance	2,374,623.96	1,032,961.42	1,880,109.52	1,880,109.52
21020107	Utility Allowance	297,171.16	129,269.45	256,489.24	256,489.24
21020108	Domestic Servant Allowance	2,624,203.92	1,141,528.71	3,036,670.36	3,036,670.36
21020109	Entertainment Allowance	46,740.00	20,331.90	42,845.00	42,845.00
22	OTHER RECURRENT COSTS	9,582,489.00	0.00	12,182,489.00	12,182,489.00
2202	OVERHEAD COST	9,582,489.00	0.00	12,182,489.00	12,182,489.00
220201	TRAVEL AND TRANSPORT - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	610,000.00	0.00	610,000.00	610,000.00
22020202	Telephone Charges	200,000.00	0.00	200,000.00	200,000.00
22020203	Internet Access Charges	50,000.00	0.00	50,000.00	50,000.00
22020205	Water Rates	80,000.00	0.00	80,000.00	80,000.00
22020206	Sewage Charges	80,000.00	0.00	80,000.00	80,000.00
22020212	Mails, Courier, Diplomatic Mail	200,000.00	0.00	200,000.00	200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,400,000.00	0.00	1,400,000.00	1,400,000.00
22020305	Printing Of Non Security Documents	500,000.00	0.00	500,000.00	500,000.00
22020315	Office Material and Supplies	800,000.00	0.00	800,000.00	800,000.00
22020316	Computer Materials And Supplies	100,000.00	0.00	100,000.00	100,000.00

220204	MAINTENANCE SERVICES - GENERAL	2,842,489.00	0.00	2,842,489.00	2,842,489.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020402	Maintenance Of Office Furniture	150,000.00	0.00	150,000.00	150,000.00
22020404	Maintenance Of Office / It Equipments	150,000.00	0.00	150,000.00	150,000.00
22020405	Maintenance Of Plants/Generators	200,000.00	0.00	200,000.00	200,000.00
22020414	Maintenance Of Computer And It Equipments	150,000.00	0.00	150,000.00	150,000.00
22020415	Maintenance Of Office Equipments	392,489.00	0.00	392,489.00	392,489.00
22020417	Maintenance Of Office Building	300,000.00	0.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	400,000.00	0.00	3,000,000.00	3,000,000.00
22020501	Local Training	400,000.00	0.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,330,000.00	0.00	1,330,000.00	1,330,000.00
22021041	Contingency	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021047	Servicom	80,000.00	0.00	80,000.00	80,000.00
22021057	Entertainment at Meetings	100,000.00	0.00	100,000.00	100,000.00
22021064	Press And Public Relation/ Advertisement	150,000.00	0.00	150,000.00	150,000.00
23	CAPITAL EXPENDITURE	2,985,017,342.60	2,124,709,875.00	1,800,000,000.00	1,800,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	159,177,320.00	131,600,000.00	45,000,000.00	45,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	159,177,320.00	131,600,000.00	45,000,000.00	45,000,000.00
23010119	Purchase Of Power Generating Sets	109,177,320.00	93,600,000.00	45,000,000.00	45,000,000.00
23010136	Purchase of Fuel/Diesel/Gas	50,000,000.00	38,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	2,400,431,681.20	1,672,596,000.00	1,300,000,000.00	1,300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	2,400,431,681.20	1,672,596,000.00	1,300,000,000.00	1,300,000,000.00

23020103	Construction/Provision Of Electricity	2,400,431,681.20	1,672,596,000.00	1,300,000,000.00	1,300,000,000.00
2303	REHABILITATION / REPAIRS	389,774,574.20	298,513,875.00	455,000,000.00	455,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	389,774,574.20	298,513,875.00	455,000,000.00	455,000,000.00
23030102	Rehabilitation/Repairs - Electricity	284,091,726.20	219,513,875.00	435,000,000.00	435,000,000.00
23030124	Rehabilitation/Repairs - Power Generating Plants	105,682,848.00	79,000,000.00	20,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	35,633,767.20	22,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,633,767.20	22,000,000.00	0.00	0.00
23050101	Research And Development	14,097,000.00	4,300,000.00	0.00	0.00
23050105	Consultancy service for Capital Expenditure	14,936,767.20	13,900,000.00	0.00	0.00
23050168	Conferences/Seminars & Workshop Costs	6,600,000.00	3,800,000.00	0.00	0.00

02310040	MPR MINISTRY OF PETROLEUM RESOURCES				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>46,116,035.21</i>	<i>6,278,463.94</i>	<i>0.00</i>	<i>0.00</i>
21	<i>PERSONNEL COST</i>	<i>14,433,250.44</i>	<i>6,278,463.94</i>	<i>0.00</i>	<i>0.00</i>
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,433,250.44	6,278,463.94	0.00	0.00
210201	ALLOWANCES	14,433,250.44	6,278,463.94	0.00	0.00
21020103	Leave Allowance	6,536,019.48	2,843,168.47	0.00	0.00
21020104	Meal Subsidy Allowance	653,601.96	284,316.85	0.00	0.00
21020105	Rent Allowance	219,469.44	95,469.21	0.00	0.00
21020106	Transport Allowance	3,268,010.04	1,421,584.37	0.00	0.00
21020107	Utility Allowance	965,224.80	419,872.79	0.00	0.00
21020108	Domestic Servant Allowance	131,665.92	57,274.68	0.00	0.00

21020109	Entertainment Allowance	2,624,203.80	1,141,528.65	0.00	0.00
21020110	Journal Allowance	35,055.00	15,248.93	0.00	0.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	6,000,000.00	0.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,800,000.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,800,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	100,000.00	0.00	0.00	0.00
22020202	Telephone Charges	100,000.00	0.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,050,000.00	0.00	0.00	0.00
22020301	Office Stationeries and Consumables	600,000.00	0.00	0.00	0.00
22020304	Magazines and Periodicals	100,000.00	0.00	0.00	0.00
22020316	Computer Materials And Supplies	350,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,750,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	100,000.00	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	900,000.00	0.00	0.00	0.00
22020414	Maintenance Of Computer And It Equipments	150,000.00	0.00	0.00	0.00
22020415	Maintenance Of Office Equipments	100,000.00	0.00	0.00	0.00
22020417	Maintenance Of Office Building	500,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other Than Interest)	50,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	0.00	0.00	0.00
22021047	Servicom	50,000.00	0.00	0.00	0.00
22021057	Entertainment at Meetings	200,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	25,682,784.77	0.00	0.00	0.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	668,000.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	668,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	668,000.00	0.00	0.00	0.00

2302	CONSTRUCTION / PROVISION	10,425,664.77	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	10,425,664.77	0.00	0.00	0.00
23020118	Construction/Provison Of Infrastructure	10,425,664.77	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	2,231,120.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,231,120.00	0.00	0.00	0.00
23030119	Rehabilitation/Repairs - Public Utilities	2,231,120.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	12,358,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,358,000.00	0.00	0.00	0.00
23050101	Research And Development	3,340,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	3,340,000.00	0.00	0.00	0.00
23050105	Consultancy service for Capital Expenditure	3,340,000.00	0.00	0.00	0.00
23050142	Advocacy, Monitoring & Sensitization Programme	668,000.00	0.00	0.00	0.00
23050168	Conferences/Seminars & Workshop Costs	1,670,000.00	0.00	0.00	0.00

02310050	MGD MINISTRY OF GAS DEVELOPMENT				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>16,054,522.86</i>	<i>6,983,717.44</i>	<i>0.00</i>	<i>0.00</i>
21	<i>PERSONNEL COST</i>	<i>16,054,522.86</i>	<i>6,983,717.44</i>	<i>0.00</i>	<i>0.00</i>
2101	SALARY	9,232,429.93	4,016,107.02	0.00	0.00
210101	SALARIES AND WAGES	9,232,429.93	4,016,107.02	0.00	0.00
21010101	Salary	9,232,429.93	4,016,107.02	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,822,092.93	2,967,610.43	0.00	0.00
210201	ALLOWANCES	6,822,092.93	2,967,610.43	0.00	0.00
21020103	Leave Allowance	348,147.05	151,443.97	0.00	0.00
21020104	Meal Subsidy Allowance	126,082.54	54,845.90	0.00	0.00
21020105	Rent Allowance	1,740,732.13	757,218.48	0.00	0.00

21020106	Transport Allowance	554,763.17	241,321.98	0.00	0.00
21020107	Utility Allowance	75,649.52	32,907.54	0.00	0.00
21020108	Domestic Servant Allowance	2,533,416.92	1,102,036.36	0.00	0.00
21020109	Entertainment Allowance	94,721.68	41,203.93	0.00	0.00
21020110	Journal Allowance	561,908.30	244,430.11	0.00	0.00
21020146	Medical And Security Allowance	786,671.62	342,202.15	0.00	0.00

02340010 0100 MOW MINISTRY OF WORKS AND INFRASTRUCTURE					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,667,672,288.95</u>	<u>249,487,558.51</u>	<u>14,579,620,159.43</u>	<u>14,579,620,159.43</u>
21	PERSONNEL COST	159,672,288.95	53,467,724.51	152,620,159.43	152,620,159.43
2101	SALARY	84,635,145.33	24,134,028.19	83,738,495.16	83,738,495.16
210101	SALARIES AND WAGES	84,635,145.33	24,134,028.19	83,738,495.16	83,738,495.16
21010101	Salary	84,635,145.33	24,134,028.19	78,747,641.53	78,747,641.53
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,990,853.63	4,990,853.63
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	75,037,143.62	29,333,696.32	68,881,664.27	68,881,664.27
210201	ALLOWANCES	75,037,143.62	29,333,696.32	68,881,664.27	68,881,664.27
21020103	Leave Allowance	8,463,514.53	8,584,986.66	7,874,764.15	7,874,764.15
21020104	Meal Subsidy Allowance	2,722,816.41	1,164,800.96	2,330,541.85	2,330,541.85
21020105	Rent Allowance	42,317,572.66	9,372,042.95	39,373,820.77	39,373,820.77
21020106	Transport Allowance	12,135,082.41	5,593,833.21	9,767,036.89	9,767,036.89
21020107	Utility Allowance	1,491,711.93	1,063,197.35	1,410,661.40	1,410,661.40
21020108	Domestic Servant Allowance	6,324,650.68	1,586,195.09	6,526,685.21	6,526,685.21
21020109	Entertainment Allowance	81,795.00	148,051.76	98,154.00	98,154.00
21020188	Stipends to Resources Persons	1,500,000.00	1,820,588.32	1,500,000.00	1,500,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	82,734,120.00	12,000,000.00	12,000,000.00

2202	OVERHEAD COST	6,000,000.00	82,734,120.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	3,700,000.00	81,184,120.00	2,000,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	3,700,000.00	81,184,120.00	2,000,000.00	2,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	650,000.00	200,000.00	2,900,000.00	2,900,000.00
22020301	Office Stationeries and Consumables	300,000.00	0.00	1,500,000.00	1,500,000.00
22020304	Magazines and Periodicals	20,000.00	0.00	200,000.00	200,000.00
22020305	Printing Of Non Security Documents	30,000.00	100,000.00	500,000.00	500,000.00
22020316	Computer Materials And Supplies	300,000.00	100,000.00	700,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	1,350,000.00	4,100,000.00	4,100,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	300,000.00	500,000.00	700,000.00	700,000.00
22020402	Maintenance Of Office Furniture	200,000.00	50,000.00	500,000.00	500,000.00
22020405	Maintenance Of Plants/Generators	200,000.00	400,000.00	1,000,000.00	1,000,000.00
22020414	Maintenance Of Computer And It Equipments	300,000.00	200,000.00	600,000.00	600,000.00
22020415	Maintenance Of Office Equipments	300,000.00	100,000.00	500,000.00	500,000.00
22020417	Maintenance Of Office Building	200,000.00	100,000.00	800,000.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	0.00	500,000.00	500,000.00
22020901	Bank Charges (Other Than Interest)	30,000.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	120,000.00	0.00	2,500,000.00	2,500,000.00
22021057	Entertainment at Meetings	100,000.00	0.00	500,000.00	500,000.00
22021064	Press And Public Relation/ Advertisement	20,000.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	6,502,000,000.00	113,285,714.00	14,415,000,000.00	14,415,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00	0.00	320,000,000.00	320,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00	0.00	320,000,000.00	320,000,000.00
23010107	Purchase Of Trucks	20,000,000.00	0.00	150,000,000.00	150,000,000.00
23010112	Purchase Of Office Furniture And Fittings	100,000,000.00	0.00	50,000,000.00	50,000,000.00

23010139	Purchase Of Office Equipment	50,000,000.00	0.00	0.00	0.00
23010142	Purchase Of Laboratory Equipment	30,000,000.00	0.00	120,000,000.00	120,000,000.00
2302	CONSTRUCTION / PROVISION	5,040,000,000.00	103,285,714.00	10,075,000,000.00	10,075,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	5,040,000,000.00	103,285,714.00	10,075,000,000.00	10,075,000,000.00
23020102	Construction/Provision Of Residential Buildings	25,000,000.00	0.00	0.00	0.00
23020114	Construction/Provision Of Roads	4,945,000,000.00	103,285,714.00	9,925,000,000.00	9,925,000,000.00
23020118	Construction/Provision Of Infrastructure	70,000,000.00	0.00	150,000,000.00	150,000,000.00
2303	REHABILITATION / REPAIRS	882,000,000.00	10,000,000.00	3,620,000,000.00	3,620,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	882,000,000.00	10,000,000.00	3,620,000,000.00	3,620,000,000.00
23030113	Rehabilitation/Repairs - Roads	682,000,000.00	0.00	3,520,000,000.00	3,520,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	200,000,000.00	10,000,000.00	100,000,000.00	100,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	230,000,000.00	0.00	200,000,000.00	200,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	230,000,000.00	0.00	200,000,000.00	200,000,000.00
23040102	Erosion And Flood Control	230,000,000.00	0.00	200,000,000.00	200,000,000.00
2305	OTHER CAPITAL PROJECTS	150,000,000.00	0.00	200,000,000.00	200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,000,000.00	0.00	200,000,000.00	200,000,000.00
23050105	Consultancy service for Capital Expenditure	150,000,000.00	0.00	200,000,000.00	200,000,000.00

02340040 0100 CRRMA ROAD MAINTENANCE AGENCY					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>175,998,092.77</u>	<u>44,429,564.45</u>	<u>753,580,844.00</u>	<u>753,580,844.00</u>
21	PERSONNEL COST	17,079,458.51	7,429,564.45	17,079,458.51	17,079,458.51
2101	SALARY	8,336,903.80	3,626,553.15	8,336,903.80	8,336,903.80
210101	SALARIES AND WAGES	8,336,903.80	3,626,553.15	8,336,903.80	8,336,903.80
21010101	Salary	8,336,903.80	3,626,553.15	8,336,903.80	8,336,903.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,742,554.71	3,803,011.30	8,742,554.71	8,742,554.71
210201	ALLOWANCES	8,742,554.71	3,803,011.30	8,742,554.71	8,742,554.71
21020103	Leave Allowance	727,205.08	316,334.21	727,205.08	727,205.08
21020104	Meal Subsidy Allowance	392,340.08	170,667.93	392,340.08	392,340.08
21020105	Rent Allowance	4,166,950.90	1,812,623.64	4,166,950.90	4,166,950.90
21020106	Transport Allowance	1,726,296.39	750,938.93	1,726,296.39	1,726,296.39
21020107	Utility Allowance	235,404.06	102,400.77	235,404.06	235,404.06
21020108	Domestic Servant Allowance	1,471,558.20	640,127.82	1,471,558.20	1,471,558.20
21020109	Entertainment Allowance	22,800.00	9,918.00	22,800.00	22,800.00
22	OTHER RECURRENT COSTS	2,918,634.26	0.00	6,501,385.49	6,501,385.49
2202	OVERHEAD COST	2,918,634.26	0.00	6,501,385.49	6,501,385.49
220201	TRAVEL AND TRANSPORT - GENERAL	752,000.00	0.00	2,500,000.00	2,500,000.00
22020102	Local Travel and Transport: Others	752,000.00	0.00	2,500,000.00	2,500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	111,268.77	0.00	1,400,000.00	1,400,000.00
22020315	Office Material and Supplies	71,268.77	0.00	1,000,000.00	1,000,000.00
22020316	Computer Materials And Supplies	40,000.00	0.00	400,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,846,730.00	0.00	2,392,750.00	2,392,750.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	661,900.00	0.00	1,000,000.00	1,000,000.00
22020402	Maintenance Of Office Furniture	187,750.00	0.00	287,750.00	287,750.00

22020403	Maintenance Of Office Building / Residential Qtrs	800,000.00	0.00	800,000.00	800,000.00
22020404	Maintenance Of Office / It Equipments	92,080.00	0.00	200,000.00	200,000.00
22020414	Maintenance Of Computer And It Equipments	105,000.00	0.00	105,000.00	105,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	208,635.49	0.00	208,635.49	208,635.49
22021057	Entertainment at Meetings	208,635.49	0.00	208,635.49	208,635.49
23	CAPITAL EXPENDITURE	156,000,000.00	37,000,000.00	730,000,000.00	730,000,000.00
2302	CONSTRUCTION / PROVISION	25,000,000.00	0.00	25,000,000.00	25,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	25,000,000.00	0.00	25,000,000.00	25,000,000.00
23020101	Construction/Provision Of Office Buildings	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23020114	Construction/Provision Of Roads	15,000,000.00	0.00	15,000,000.00	15,000,000.00
2303	REHABILITATION / REPAIRS	131,000,000.00	37,000,000.00	705,000,000.00	705,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	131,000,000.00	37,000,000.00	705,000,000.00	705,000,000.00
23030113	Rehabilitation/Repairs - Roads	131,000,000.00	37,000,000.00	705,000,000.00	705,000,000.00

02340060	Cross River State Scrap Regulatory Agency				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	112,420,000.00	0.00	112,420,000.00	112,420,000.00
22	OTHER RECURRENT COSTS	12,420,000.00	0.00	12,420,000.00	12,420,000.00
2202	OVERHEAD COST	12,420,000.00	0.00	12,420,000.00	12,420,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020101	Local Travel and Transport: Training	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	230,000.00	0.00	230,000.00	230,000.00

22020201	Electricity Charges	80,000.00	0.00	80,000.00	80,000.00
22020202	Telephone Charges	150,000.00	0.00	150,000.00	150,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	4,750,000.00	0.00	4,750,000.00	4,750,000.00
22020301	Office Stationeries and Consumables	450,000.00	0.00	450,000.00	450,000.00
22020305	Printing Of Non Security Documents	800,000.00	0.00	800,000.00	800,000.00
22020308	Field and Camping Materials Supplies	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020309	Uniforms and Other Clothing	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020415	Maintenance Of Office Equipments	500,000.00	0.00	500,000.00	500,000.00
22020420	Maintenance -Others Infrastructure (diesel)	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220205	TRAINING - GENERAL	1,800,000.00	0.00	1,800,000.00	1,800,000.00
22020501	Local Training	1,800,000.00	0.00	1,800,000.00	1,800,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	100,000.00	100,000.00
22020679	Expenses on Research, Monitoring and Evaluation	100,000.00	0.00	100,000.00	100,000.00
220208	FUEL AND LUBRICANTS - GENERAL	850,000.00	0.00	850,000.00	850,000.00
22020801	Motor Vehicle Fuel Cost	850,000.00	0.00	850,000.00	850,000.00
220209	FINANCIAL CHARGES - GENERAL	90,000.00	0.00	90,000.00	90,000.00
22020901	Bank Charges (Other Than Interest)	90,000.00	0.00	90,000.00	90,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	0.00	600,000.00	600,000.00
22021057	Entertainment at Meetings	600,000.00	0.00	600,000.00	600,000.00
23	CAPITAL EXPENDITURE	100,000,000.00	0.00	100,000,000.00	100,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000.00	0.00	80,000,000.00	80,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000.00	0.00	80,000,000.00	80,000,000.00
23010107	Purchase Of Trucks	30,000,000.00	0.00	30,000,000.00	30,000,000.00
23010129	Purchase Of Industrial Equipment	50,000,000.00	0.00	50,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	0.00	20,000,000.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	20,000,000.00	0.00	20,000,000.00	20,000,000.00

02340110 0100 RUDA RURAL DEVELOPMENT AGENCY					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,133,257,673.36</u>	<u>830,387,969.11</u>	<u>1,107,947,215.03</u>	<u>1,107,947,215.03</u>
21	PERSONNEL COST	17,271,193.36	7,512,969.11	45,347,215.03	45,347,215.03
2101	SALARY	8,407,789.37	3,657,388.38	4,661,756.54	4,661,756.54
210101	SALARIES AND WAGES	8,407,789.37	3,657,388.38	4,661,756.54	4,661,756.54
21010101	Salary	8,407,789.37	3,657,388.38	4,661,756.54	4,661,756.54
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,863,403.99	3,855,580.74	40,685,458.49	40,685,458.49
210201	ALLOWANCES	8,863,403.99	3,855,580.74	40,685,458.49	40,685,458.49
21020103	Leave Allowance	840,779.88	365,739.25	466,175.65	466,175.65
21020104	Meal Subsidy Allowance	283,603.60	123,367.57	141,212.02	141,212.02
21020105	Rent Allowance	4,203,894.82	1,828,694.25	2,334,708.85	2,334,708.85
21020106	Transport Allowance	1,247,161.33	542,515.18	28,426,233.88	28,426,233.88
21020107	Utility Allowance	169,946.78	73,926.85	85,626.61	85,626.61
21020108	Domestic Servant Allowance	2,080,041.33	904,817.98	0.00	0.00
21020109	Entertainment Allowance	37,976.25	16,519.67	0.00	0.00
21020110	Journal Allowance	0.00	0.00	9,231,501.48	9,231,501.48
22	OTHER RECURRENT COSTS	9,600,000.00	0.00	9,600,000.00	9,600,000.00
2202	OVERHEAD COST	9,600,000.00	0.00	9,600,000.00	9,600,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	6,146,581.82	0.00	6,146,581.82	6,146,581.82
22020102	Local Travel and Transport: Others	6,146,581.82	0.00	6,146,581.82	6,146,581.82
220203	MATERIALS AND SUPPLIES - GENERAL	1,101,068.18	0.00	1,101,068.18	1,101,068.18
22020314	Other Material and Supplies	500,000.00	0.00	500,000.00	500,000.00
22020315	Office Material and Supplies	601,068.18	0.00	601,068.18	601,068.18
220204	MAINTENANCE SERVICES - GENERAL	1,890,350.00	0.00	1,890,350.00	1,890,350.00

22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,390,350.00	0.00	1,390,350.00	1,390,350.00
22020415	Maintenance Of Office Equipments	500,000.00	0.00	500,000.00	500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	100,000.00	0.00	100,000.00	100,000.00
22020706	Surveying Services	100,000.00	0.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00	100,000.00
22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	262,000.00	0.00	262,000.00	262,000.00
22021047	Servicom	105,500.00	0.00	105,500.00	105,500.00
22021057	Entertainment at Meetings	156,500.00	0.00	156,500.00	156,500.00
23	CAPITAL EXPENDITURE	2,106,386,480.00	822,875,000.00	1,053,000,000.00	1,053,000,000.00
2302	CONSTRUCTION / PROVISION	2,106,386,480.00	822,875,000.00	1,053,000,000.00	1,053,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	2,106,386,480.00	822,875,000.00	1,053,000,000.00	1,053,000,000.00
23020104	Construction/Provision Of Housing	47,000,000.00	0.00	23,500,000.00	23,500,000.00
23020114	Construction/Provision Of Roads	2,059,386,480.00	822,875,000.00	1,029,500,000.00	1,029,500,000.00

02340010	MORT MINISTRY OF RURAL TRANSFORMATION				
0200					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	6,334,354,230.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	6,334,354,230.00	0.00	0.00	0.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	888,000,000.00	0.00	0.00	0.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	888,000,000.00	0.00	0.00	0.00
23010107	Purchase Of Trucks	888,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	4,896,354,230.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	4,896,354,230.00	0.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	400,000,000.00	0.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	30,000,000.00	0.00	0.00	0.00
23020114	Construction/Provision Of Roads	4,266,354,230.00	0.00	0.00	0.00
23020118	Construction/Provison Of Infrastructure	200,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	550,000,000.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	550,000,000.00	0.00	0.00	0.00
23030113	Rehabilitation/Repairs - Roads	550,000,000.00	0.00	0.00	0.00

02360010 0100	Ministry of Tourism, Arts and Culture				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>389,839,689.34</u>	<u>59,150,264.86</u>	<u>2,531,453,244.52</u>	<u>2,531,453,244.52</u>
21	<i>PERSONNEL COST</i>	11,839,689.34	5,150,264.86	9,453,244.52	9,453,244.52
2101	SALARY	5,333,460.64	2,320,055.38	5,479,182.40	5,479,182.40
210101	SALARIES AND WAGES	5,333,460.64	2,320,055.38	5,479,182.40	5,479,182.40
21010101	Salary	5,333,460.64	2,320,055.38	5,479,182.40	5,479,182.40

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,506,228.70	2,830,209.48	3,974,062.12	3,974,062.12
210201	ALLOWANCES	6,506,228.70	2,830,209.48	3,974,062.12	3,974,062.12
21020103	Leave Allowance	533,348.60	232,006.64	547,920.08	547,920.08
21020104	Meal Subsidy Allowance	178,890.48	77,817.36	172,181.08	172,181.08
21020105	Rent Allowance	2,666,742.74	1,160,033.09	757,154.72	757,154.72
21020106	Transport Allowance	786,749.48	342,236.02	757,154.72	757,154.72
21020107	Utility Allowance	107,320.92	46,684.60	103,292.52	103,292.52
21020108	Domestic Servant Allowance	1,457,891.20	634,182.67	874,734.72	874,734.72
21020109	Entertainment Allowance	25,517.00	11,099.90	11,856.00	11,856.00
21020131	Way - In - Allowances	749,768.28	326,149.20	749,768.28	749,768.28
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,100,000.00	0.00	2,200,000.00	2,200,000.00
22020101	Local Travel and Transport: Training	300,000.00	0.00	600,000.00	600,000.00
22020102	Local Travel and Transport: Others	500,000.00	0.00	1,000,000.00	1,000,000.00
22020108	Vehicle Hire	300,000.00	0.00	600,000.00	600,000.00
220202	UTILITIES - GENERAL	200,000.00	0.00	400,000.00	400,000.00
22020202	Telephone Charges	200,000.00	0.00	400,000.00	400,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22020301	Office Stationeries and Consumables	300,000.00	0.00	600,000.00	600,000.00
22020304	Magazines and Periodicals	150,000.00	0.00	300,000.00	300,000.00
22020314	Other Material and Supplies	300,000.00	0.00	600,000.00	600,000.00
22020316	Computer Materials And Supplies	250,000.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,100,000.00	0.00	4,200,000.00	4,200,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	800,000.00	0.00	1,600,000.00	1,600,000.00
22020402	Maintenance Of Office Furniture	300,000.00	0.00	600,000.00	600,000.00
22020406	Other Maintenance Services	500,000.00	0.00	1,000,000.00	1,000,000.00
22020414	Maintenance Of Computer And It Equipments	500,000.00	0.00	1,000,000.00	1,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	1,600,000.00	0.00	3,200,000.00	3,200,000.00
22021055	Gifts, Sourvenir, etc.	400,000.00	0.00	800,000.00	800,000.00
22021057	Entertainment at Meetings	500,000.00	0.00	1,000,000.00	1,000,000.00
22021058	Baseline Survey	300,000.00	0.00	600,000.00	600,000.00
22021060	Sensitization Awareness	400,000.00	0.00	800,000.00	800,000.00
23	CAPITAL EXPENDITURE	372,000,000.00	54,000,000.00	2,510,000,000.00	2,510,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	23,000,000.00	0.00	300,000,000.00	300,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,000,000.00	0.00	300,000,000.00	300,000,000.00
23010112	Purchase Of Office Furniture And Fittings	2,000,000.00	0.00	10,000,000.00	10,000,000.00
23010130	Purchase Of Recreational Facilities	15,000,000.00	0.00	190,000,000.00	190,000,000.00
23010140	Purchase Of Communication Equipment	6,000,000.00	0.00	100,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	74,000,000.00	74,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	74,000,000.00	74,000,000.00
23020119	Construction/Provision Of Recreational Facilities	0.00	0.00	74,000,000.00	74,000,000.00
2303	REHABILITATION / REPAIRS	63,000,000.00	0.00	465,000,000.00	465,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,000,000.00	0.00	465,000,000.00	465,000,000.00
23030117	Rehabilitation/Repairs - Recreational Facilities	63,000,000.00	0.00	465,000,000.00	465,000,000.00
2305	OTHER CAPITAL PROJECTS	286,000,000.00	54,000,000.00	1,671,000,000.00	1,671,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	286,000,000.00	54,000,000.00	1,671,000,000.00	1,671,000,000.00
23050101	Research And Development	22,000,000.00	0.00	490,000,000.00	490,000,000.00
23050104	Anniversaries/Celebrations	247,000,000.00	54,000,000.00	1,041,000,000.00	1,041,000,000.00
23050130	Publicity and Advertisements for Capital programmes	7,000,000.00	0.00	105,000,000.00	105,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	10,000,000.00	0.00	35,000,000.00	35,000,000.00

02360020 CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>17,391,532.03</i>	<i>7,565,316.43</i>	<i>315,391,532.03</i>	<i>315,391,532.03</i>
21	<i>PERSONNEL COST</i>	<i>17,391,532.03</i>	<i>7,565,316.43</i>	<i>17,391,532.03</i>	<i>17,391,532.03</i>
2101	SALARY	10,001,300.08	4,350,565.54	10,001,300.08	10,001,300.08
210101	SALARIES AND WAGES	10,001,300.08	4,350,565.54	10,001,300.08	10,001,300.08
21010101	Salary	10,001,300.08	4,350,565.54	10,001,300.08	10,001,300.08
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,390,231.95	3,214,750.90	7,390,231.95	7,390,231.95
210201	ALLOWANCES	7,390,231.95	3,214,750.90	7,390,231.95	7,390,231.95
21020103	Leave Allowance	377,140.49	164,056.11	377,140.49	377,140.49
21020104	Meal Subsidy Allowance	136,582.60	59,413.43	136,582.60	136,582.60
21020105	Rent Allowance	1,885,699.05	820,279.09	1,885,699.05	1,885,699.05
21020106	Transport Allowance	600,963.45	261,419.10	600,963.45	600,963.45
21020107	Utility Allowance	81,949.56	35,648.06	81,949.56	81,949.56
21020108	Domestic Servant Allowance	2,744,398.07	1,193,813.16	2,744,398.07	2,744,398.07
21020109	Entertainment Allowance	102,610.04	44,635.37	102,610.04	102,610.04
21020110	Journal Allowance	608,703.62	264,786.08	608,703.62	608,703.62
21020146	Medical And Security Allowance	852,185.07	370,700.51	852,185.07	852,185.07
22	<i>OTHER RECURRENT COSTS</i>	<i>0.00</i>	<i>0.00</i>	<i>8,000,000.00</i>	<i>8,000,000.00</i>
2202	OVERHEAD COST	0.00	0.00	8,000,000.00	8,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	3,000,000.00	3,000,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	150,000.00	150,000.00
22020201	Electricity Charges	0.00	0.00	50,000.00	50,000.00
22020211	Other Utility	0.00	0.00	50,000.00	50,000.00
22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	50,000.00	50,000.00

220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	1,300,000.00	1,300,000.00
22020314	Other Material and Supplies	0.00	0.00	500,000.00	500,000.00
22020315	Office Material and Supplies	0.00	0.00	400,000.00	400,000.00
22020316	Computer Materials And Supplies	0.00	0.00	400,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	2,200,000.00	2,200,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	600,000.00	600,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	400,000.00	400,000.00
22020406	Other Maintenance Services	0.00	0.00	400,000.00	400,000.00
22020414	Maintenance Of Computer And It Equipments	0.00	0.00	400,000.00	400,000.00
22020415	Maintenance Of Office Equipments	0.00	0.00	400,000.00	400,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	400,000.00	400,000.00
22020635	Other Service	0.00	0.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	950,000.00	950,000.00
22021003	Publicity and Advertisements	0.00	0.00	400,000.00	400,000.00
22021057	Entertainment at Meetings	0.00	0.00	400,000.00	400,000.00
22021064	Press And Public Relation/ Advertisement	0.00	0.00	150,000.00	150,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	290,000,000.00	290,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	10,000,000.00	10,000,000.00
23010109	Purchase Of Sea Boats	0.00	0.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	20,000,000.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	20,000,000.00	20,000,000.00
23020119	Construction/Provision Of Recreational Facilities	0.00	0.00	20,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	260,000,000.00	260,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	260,000,000.00	260,000,000.00
23050101	Research And Development	0.00	0.00	210,000,000.00	210,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	0.00	0.00	50,000,000.00	50,000,000.00

02360020 0200 CRSTB CRS TOURISM BUREAU					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>84,349,607.66</i>	<i>36,692,079.33</i>	<i>675,480,093.20</i>	<i>675,480,093.20</i>
21	<i>PERSONNEL COST</i>	<i>84,349,607.66</i>	<i>36,692,079.33</i>	<i>100,907,093.20</i>	<i>100,907,093.20</i>
2101	SALARY	17,554,097.00	7,636,032.20	50,263,307.96	50,263,307.96
210101	SALARIES AND WAGES	17,554,097.00	7,636,032.20	50,263,307.96	50,263,307.96
21010101	Salary	17,554,097.00	7,636,032.20	50,263,307.96	50,263,307.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,795,510.66	29,056,047.14	50,643,785.24	50,643,785.24
210201	ALLOWANCES	66,795,510.66	29,056,047.14	50,643,785.24	50,643,785.24
21020103	Leave Allowance	1,755,413.20	763,604.74	8,928,327.24	8,928,327.24
21020104	Meal Subsidy Allowance	635,728.36	276,541.84	124,196.88	124,196.88
21020105	Rent Allowance	8,777,050.25	3,818,016.86	8,636,513.64	8,636,513.64
21020106	Transport Allowance	2,797,204.77	1,216,784.07	2,954,642.04	2,954,642.04
21020107	Utility Allowance	381,437.01	165,925.10	3,783,237.84	3,783,237.84
21020108	Domestic Servant Allowance	12,773,893.95	5,556,643.87	3,000,000.00	3,000,000.00
21020109	Entertainment Allowance	5,217,268.81	2,269,511.93	5,628,433.80	5,628,433.80
21020115	Hazard Allowance	13,394,554.50	5,826,631.21	0.00	0.00
21020119	Uniform Allowance	6,011,789.50	2,615,128.43	0.00	0.00
21020127	Furniture Allowance	0.00	0.00	5,628,433.80	5,628,433.80
21020131	Way - In - Allowances	783,241.94	340,710.24	0.00	0.00
21020134	Teaching Allowance	6,634,428.61	2,885,976.44	0.00	0.00
21020135	Medical Allowance	0.00	0.00	2,000,000.00	2,000,000.00
21020137	Non Clinical Allowance	2,280,396.82	991,972.62	0.00	0.00
21020147	Shift Allowance	5,353,102.93	2,328,599.78	2,000,000.00	2,000,000.00
21020163	Security Allowance	0.00	0.00	2,160,000.00	2,160,000.00
21020166	Weigh_In Allowance	0.00	0.00	800,000.00	800,000.00

21020172	Driver'S Allowance	0.00	0.00	5,000,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	40,000,000.00	40,000,000.00
2202	OVERHEAD COST	0.00	0.00	40,000,000.00	40,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	5,000,000.00	5,000,000.00
22020101	Local Travel and Transport: Training	0.00	0.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	4,360,000.00	4,360,000.00
22020201	Electricity Charges	0.00	0.00	1,800,000.00	1,800,000.00
22020203	Internet Access Charges	0.00	0.00	500,000.00	500,000.00
22020204	Satellite Broadcasting Access Charges	0.00	0.00	560,000.00	560,000.00
22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	1,500,000.00	1,500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	14,000,000.00	14,000,000.00
22020301	Office Stationeries and Consumables	0.00	0.00	6,000,000.00	6,000,000.00
22020316	Computer Materials And Supplies	0.00	0.00	8,000,000.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	12,000,000.00	12,000,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	4,500,000.00	4,500,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	2,500,000.00	2,500,000.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	3,140,000.00	3,140,000.00
22020601	Security Services	0.00	0.00	2,140,000.00	2,140,000.00
22020605	Cleaning and Fumigation Services	0.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,500,000.00	1,500,000.00
22021057	Entertainment at Meetings	0.00	0.00	1,500,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	534,573,000.00	534,573,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	100,000,000.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	100,000,000.00	100,000,000.00
23030112	Rehabilitation/Repairs - Agricultural Facilities	0.00	0.00	20,000,000.00	20,000,000.00
23030119	Rehabilitation/Repairs - Public Utilities	0.00	0.00	80,000,000.00	80,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	434,573,000.00	434,573,000.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	434,573,000.00	434,573,000.00
23050101	Research And Development	0.00	0.00	434,573,000.00	434,573,000.00

02360030 0100	OMR OBUDU MOUNTAIN RESORT				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>27,716,493.04</i>	<i>12,056,674.47</i>	<i>0.00</i>	<i>0.00</i>
21	<i>PERSONNEL COST</i>	<i>27,716,493.04</i>	<i>12,056,674.47</i>	<i>0.00</i>	<i>0.00</i>
2101	SALARY	5,768,112.27	2,509,128.84	0.00	0.00
210101	SALARIES AND WAGES	5,768,112.27	2,509,128.84	0.00	0.00
21010101	Salary	5,768,112.27	2,509,128.84	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,948,380.76	9,547,545.63	0.00	0.00
210201	ALLOWANCES	21,948,380.76	9,547,545.63	0.00	0.00
21020103	Leave Allowance	576,812.38	250,913.38	0.00	0.00
21020104	Meal Subsidy Allowance	208,894.40	90,869.06	0.00	0.00
21020105	Rent Allowance	2,884,056.71	1,254,564.67	0.00	0.00
21020106	Transport Allowance	919,135.35	399,823.88	0.00	0.00
21020107	Utility Allowance	125,336.64	54,521.44	0.00	0.00
21020108	Domestic Servant Allowance	4,197,382.21	1,825,861.26	0.00	0.00
21020109	Entertainment Allowance	1,714,345.79	745,740.42	0.00	0.00
21020115	Hazard Allowance	4,401,325.47	1,914,576.58	0.00	0.00
21020119	Uniform Allowance	1,975,417.87	859,306.77	0.00	0.00
21020131	Way - In - Allowances	257,365.98	111,954.20	0.00	0.00
21020134	Teaching Allowance	2,180,011.26	948,304.90	0.00	0.00
21020137	Non Clinical Allowance	749,317.09	325,952.93	0.00	0.00
21020147	Shift Allowance	1,758,979.61	765,156.13	0.00	0.00

02360040 0100 CRSCC CRS CARNIVAL COMMISSION					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>664,671,526.66</u>	<u>4,337,614.10</u>	<u>561,525,205.00</u>	<u>561,525,205.00</u>
21	PERSONNEL COST	9,971,526.66	4,337,614.10	12,010,205.00	12,010,205.00
2101	SALARY	4,561,594.08	1,984,293.42	5,727,174.00	5,727,174.00
210101	SALARIES AND WAGES	4,561,594.08	1,984,293.42	5,727,174.00	5,727,174.00
21010101	Salary	4,561,594.08	1,984,293.42	5,727,174.00	5,727,174.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,409,932.58	2,353,320.67	6,283,031.00	6,283,031.00
210201	ALLOWANCES	5,409,932.58	2,353,320.67	6,283,031.00	6,283,031.00
21020103	Leave Allowance	456,159.40	198,429.34	578,722.00	578,722.00
21020104	Meal Subsidy Allowance	140,323.44	61,040.70	175,838.00	175,838.00
21020105	Rent Allowance	2,280,797.16	992,146.76	2,863,587.00	2,863,587.00
21020106	Transport Allowance	617,202.24	268,482.97	784,960.00	784,960.00
21020107	Utility Allowance	84,186.12	36,620.96	107,084.00	107,084.00
21020108	Domestic Servant Allowance	1,749,469.22	761,019.11	1,749,470.00	1,749,470.00
21020109	Entertainment Allowance	81,795.00	35,580.83	23,370.00	23,370.00
22	OTHER RECURRENT COSTS	7,000,000.00	0.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	7,000,000.00	0.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22020305	Printing Of Non Security Documents	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020309	Uniforms and Other Clothing	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020315	Office Material and Supplies	450,000.00	0.00	5,000,000.00	5,000,000.00
22020316	Computer Materials And Supplies	550,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	0.00	0.00

22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	647,700,000.00	0.00	537,515,000.00	537,515,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	28,700,000.00	0.00	82,000,000.00	82,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,700,000.00	0.00	82,000,000.00	82,000,000.00
23010107	Purchase Of Trucks	5,000,000.00	0.00	24,400,000.00	24,400,000.00
23010113	Purchase Of Computers	0.00	0.00	100,000.00	100,000.00
23010115	Purchase Of Photocopying Machines	700,000.00	0.00	1,500,000.00	1,500,000.00
23010128	Purchase Of Security Equipment	10,000,000.00	0.00	20,000,000.00	20,000,000.00
23010130	Purchase Of Recreational Facilities	10,000,000.00	0.00	30,000,000.00	30,000,000.00
23010140	Purchase Of Communication Equipment	3,000,000.00	0.00	6,000,000.00	6,000,000.00
2302	CONSTRUCTION / PROVISION	40,000,000.00	0.00	35,000,000.00	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	40,000,000.00	0.00	35,000,000.00	35,000,000.00
23020119	Construction/Provision Of Recreational Facilities	40,000,000.00	0.00	35,000,000.00	35,000,000.00
2305	OTHER CAPITAL PROJECTS	579,000,000.00	0.00	420,515,000.00	420,515,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	579,000,000.00	0.00	420,515,000.00	420,515,000.00
23050101	Research And Development	0.00	0.00	12,000,000.00	12,000,000.00
23050103	Monitoring And Evaluation	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23050104	Anniversaries/Celebrations	343,000,000.00	0.00	260,515,000.00	260,515,000.00
23050130	Publicity and Advertisements for Capital programmes	218,000,000.00	0.00	125,000,000.00	125,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	15,000,000.00	0.00	20,000,000.00	20,000,000.00
02380020 0100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION				

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>468,729,762.13</u>	<u>65,497,870.40</u>	<u>400,726,744.02</u>	<u>400,726,744.02</u>
21	<i>PERSONNEL COST</i>	<u>150,569,817.01</u>	<u>65,497,870.40</u>	<u>287,426,744.02</u>	<u>287,426,744.02</u>
2101	SALARY	73,377,108.76	31,919,042.31	158,734,920.92	158,734,920.92
210101	SALARIES AND WAGES	73,377,108.76	31,919,042.31	158,734,920.92	158,734,920.92
21010101	Salary	73,377,108.76	31,919,042.31	154,011,228.64	154,011,228.64
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,723,692.28	4,723,692.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	77,192,708.25	33,578,828.09	128,691,823.10	128,691,823.10
210201	ALLOWANCES	77,192,708.25	33,578,828.09	128,691,823.10	128,691,823.10
21020103	Leave Allowance	7,708,647.36	3,353,261.60	7,708,647.36	7,708,647.36
21020104	Meal Subsidy Allowance	2,307,202.88	1,003,633.25	2,307,202.88	2,307,202.88
21020105	Rent Allowance	36,680,516.21	15,956,024.55	36,680,516.21	36,680,516.21
21020106	Transport Allowance	10,146,418.67	4,413,692.12	10,444,744.08	10,444,744.08
21020107	Utility Allowance	1,384,133.76	602,098.19	1,384,133.76	1,384,133.76
21020108	Domestic Servant Allowance	18,661,005.37	8,117,537.34	18,661,005.37	18,661,005.37
21020109	Entertainment Allowance	304,784.00	132,581.04	0.00	0.00
21020110	Journal Allowance	0.00	0.00	280,440.00	280,440.00
21020146	Medical And Security Allowance	0.00	0.00	51,225,133.44	51,225,133.44
22	<i>OTHER RECURRENT COSTS</i>	<u>13,563,586.22</u>	<u>0.00</u>	<u>12,000,000.00</u>	<u>12,000,000.00</u>
2202	OVERHEAD COST	13,563,586.22	0.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,049,952.82	0.00	2,049,952.82	2,049,952.82
22020101	Local Travel and Transport: Training	2,049,952.82	0.00	2,049,952.82	2,049,952.82
220202	UTILITIES - GENERAL	204,000.00	0.00	204,000.00	204,000.00
22020202	Telephone Charges	138,000.00	0.00	138,000.00	138,000.00
22020212	Mails, Courier, Diplomatic Mail	66,000.00	0.00	66,000.00	66,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,666,000.50	0.00	3,820,457.13	3,820,457.13

22020301	Office Stationeries and Consumables	500,000.00	0.00	936,416.78	936,416.78
22020314	Other Material and Supplies	0.00	0.00	2,201,040.10	2,201,040.10
22020315	Office Material and Supplies	1,583,000.25	0.00	100,000.00	100,000.00
22020316	Computer Materials And Supplies	583,000.25	0.00	583,000.25	583,000.25
220204	MAINTENANCE SERVICES - GENERAL	7,256,432.90	0.00	4,922,790.05	4,922,790.05
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,472,563.75	0.00	1,472,563.75	1,472,563.75
22020402	Maintenance Of Office Furniture	1,345,712.00	0.00	345,712.00	345,712.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	666,357.15	666,357.15
22020405	Maintenance Of Plants/Generators	1,241,000.00	0.00	241,000.00	241,000.00
22020414	Maintenance Of Computer And It Equipments	780,800.00	0.00	780,800.00	780,800.00
22020415	Maintenance Of Office Equipments	750,000.00	0.00	750,000.00	750,000.00
22020417	Maintenance Of Office Building	1,666,357.15	0.00	666,357.15	666,357.15
220206	OTHER SERVICES - GENERAL	50,000.00	0.00	50,000.00	50,000.00
22020635	Other Service	50,000.00	0.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	385,600.00	0.00	635,600.00	635,600.00
22020901	Bank Charges (Other Than Interest)	285,600.00	0.00	350,000.00	350,000.00
22020904	Other Crf Bank Charges	100,000.00	0.00	285,600.00	285,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	951,600.00	0.00	317,200.00	317,200.00
22021057	Entertainment at Meetings	468,000.00	0.00	133,600.00	133,600.00
22021063	Joint State Public Service Negotiation Council Expenses	133,600.00	0.00	133,600.00	133,600.00
22021064	Press And Public Relation/ Advertisement	350,000.00	0.00	50,000.00	50,000.00
23	CAPITAL EXPENDITURE	304,596,358.90	0.00	101,300,000.00	101,300,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	20,000,000.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	20,000,000.00	20,000,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	0.00	20,000,000.00	20,000,000.00

2305	OTHER CAPITAL PROJECTS	304,596,358.90	0.00	81,300,000.00	81,300,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	304,596,358.90	0.00	81,300,000.00	81,300,000.00
23050101	Research And Development	38,370,000.00	0.00	45,000,000.00	45,000,000.00
23050103	Monitoring And Evaluation	127,546,358.90	0.00	6,300,000.00	6,300,000.00
23050105	Consultancy service for Capital Expenditure	93,600,000.00	0.00	0.00	0.00
23050130	Publicity and Advertisements for Capital programmes	35,080,000.00	0.00	0.00	0.00
23050142	Advocacy, Monitoring & Sensitization Programme	10,000,000.00	0.00	30,000,000.00	30,000,000.00

02380040 0100	CRSBOS CRS BUREAU OF STATISTICS				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	94,695,522.68	12,557,946.88	134,378,880.02	134,378,880.02
21	PERSONNEL COST	28,868,843.40	12,557,946.88	22,378,880.02	22,378,880.02
2101	SALARY	15,150,929.00	6,590,654.12	14,767,203.92	14,767,203.92
210101	SALARIES AND WAGES	15,150,929.00	6,590,654.12	14,767,203.92	14,767,203.92
21010101	Salary	15,150,929.00	6,590,654.12	9,767,353.92	9,767,353.92
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,999,850.00	4,999,850.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,717,914.40	5,967,292.76	7,611,676.10	7,611,676.10
210201	ALLOWANCES	13,717,914.40	5,967,292.76	7,611,676.10	7,611,676.10
21020103	Leave Allowance	1,515,092.90	659,065.41	968,436.02	968,436.02
21020104	Meal Subsidy Allowance	475,999.00	207,059.57	293,414.82	293,414.82
21020105	Rent Allowance	7,575,464.50	3,295,327.06	4,883,637.52	4,883,637.52
21020106	Transport Allowance	2,092,961.00	910,438.04	1,290,168.52	1,290,168.52
21020107	Utility Allowance	285,547.00	124,212.95	176,019.22	176,019.22
21020108	Domestic Servant Allowance	1,749,480.00	761,023.80	0.00	0.00

21020109	Entertainment Allowance	23,370.00	10,165.95	0.00	0.00
22	OTHER RECURRENT COSTS	9,000,000.00	0.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	9,000,000.00	0.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,200,000.00	0.00	1,888,999.84	1,888,999.84
22020102	Local Travel and Transport: Others	1,200,000.00	0.00	1,888,999.84	1,888,999.84
220202	UTILITIES - GENERAL	990,670.08	0.00	1,123,966.32	1,123,966.32
22020202	Telephone Charges	900,000.00	0.00	923,966.40	923,966.40
22020212	Mails, Courier, Diplomatic Mail	90,670.08	0.00	199,999.92	199,999.92
220203	MATERIALS AND SUPPLIES - GENERAL	1,690,000.00	0.00	3,380,680.00	3,380,680.00
22020314	Other Material and Supplies	750,000.00	0.00	400,000.00	400,000.00
22020315	Office Material and Supplies	750,000.00	0.00	1,098,000.00	1,098,000.00
22020316	Computer Materials And Supplies	190,000.00	0.00	1,882,680.00	1,882,680.00
220204	MAINTENANCE SERVICES - GENERAL	2,900,329.92	0.00	3,006,354.16	3,006,354.16
22020401	Maintenance Of Motor Vehicle/Transport Equipment	900,000.00	0.00	1,200,000.00	1,200,000.00
22020405	Maintenance Of Plants/Generators	750,000.00	0.00	1,106,025.24	1,106,025.24
22020414	Maintenance Of Computer And It Equipments	750,000.00	0.00	199,999.00	199,999.00
22020417	Maintenance Of Office Building	500,329.92	0.00	500,329.92	500,329.92
220206	OTHER SERVICES - GENERAL	189,000.00	0.00	199,999.92	199,999.92
22020609	Board Expenses	189,000.00	0.00	199,999.92	199,999.92
220210	MISCELLANEOUS EXPENSES GENERAL	2,030,000.00	0.00	2,399,999.76	2,399,999.76
22021057	Entertainment at Meetings	750,000.00	0.00	899,999.76	899,999.76
22021063	Joint State Public Service Negotiation Council Expenses	80,000.00	0.00	0.00	0.00
22021064	Press And Public Relation/ Advertisement	1,200,000.00	0.00	1,500,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	56,826,679.28	0.00	100,000,000.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	56,826,679.28	0.00	100,000,000.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	56,826,679.28	0.00	100,000,000.00	100,000,000.00
23050101	Research And Development	39,575,000.00	0.00	84,000,000.00	84,000,000.00

23050102	Computer Software Acquisition	4,451,679.28	0.00	3,000,000.00	3,000,000.00
23050103	Monitoring And Evaluation	11,000,000.00	0.00	11,200,000.00	11,200,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	1,800,000.00	0.00	1,800,000.00	1,800,000.00

02520010 0100		MOWR Ministry of Water Resources			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>347,458,850.37</u>	<u>10,184,838.48</u>	<u>240,413,271.80</u>	<u>240,413,271.80</u>
21	PERSONNEL COST	23,413,421.80	10,184,838.48	28,413,271.80	28,413,271.80
2101	SALARY	11,857,558.80	5,158,038.08	11,857,558.80	11,857,558.80
210101	SALARIES AND WAGES	11,857,558.80	5,158,038.08	11,857,558.80	11,857,558.80
21010101	Salary	11,857,558.80	5,158,038.08	11,857,558.80	11,857,558.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,555,863.00	5,026,800.41	16,555,713.00	16,555,713.00
210201	ALLOWANCES	11,555,863.00	5,026,800.41	16,555,713.00	16,555,713.00
21020103	Leave Allowance	1,185,755.88	515,803.81	1,185,755.88	1,185,755.88
21020104	Meal Subsidy Allowance	368,390.20	160,249.74	368,390.20	368,390.20
21020105	Rent Allowance	6,228,265.08	2,709,295.31	6,228,265.08	6,228,265.08
21020106	Transport Allowance	1,342,176.64	583,846.84	1,342,176.64	1,342,176.64
21020107	Utility Allowance	221,004.64	96,137.02	221,004.64	221,004.64
21020108	Domestic Servant Allowance	2,186,836.56	951,273.90	2,186,836.56	2,186,836.56
21020109	Entertainment Allowance	23,434.00	10,193.79	5,023,284.00	5,023,284.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,034,100.00	0.00	4,068,200.00	4,068,200.00
22020102	Local Travel and Transport: Others	2,034,100.00	0.00	4,068,200.00	4,068,200.00
220202	UTILITIES - GENERAL	480,000.00	0.00	960,000.00	960,000.00
22020202	Telephone Charges	120,000.00	0.00	240,000.00	240,000.00

22020205	Water Rates	100,000.00	0.00	200,000.00	200,000.00
22020212	Mails, Courier, Diplomatic Mail	260,000.00	0.00	520,000.00	520,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	707,650.00	0.00	1,415,300.00	1,415,300.00
22020315	Office Material and Supplies	707,650.00	0.00	1,415,300.00	1,415,300.00
220204	MAINTENANCE SERVICES - GENERAL	2,279,620.00	0.00	4,559,240.00	4,559,240.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,338,920.00	0.00	2,677,840.00	2,677,840.00
22020402	Maintenance Of Office Furniture	260,000.00	0.00	520,000.00	520,000.00
22020405	Maintenance Of Plants/Generators	132,000.00	0.00	264,000.00	264,000.00
22020414	Maintenance Of Computer And It Equipments	368,700.00	0.00	737,400.00	737,400.00
22020415	Maintenance Of Office Equipments	70,000.00	0.00	140,000.00	140,000.00
22020417	Maintenance Of Office Building	110,000.00	0.00	220,000.00	220,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	498,630.00	0.00	997,260.00	997,260.00
22021047	Servicom	145,000.00	0.00	290,000.00	290,000.00
22021057	Entertainment at Meetings	173,630.00	0.00	347,260.00	347,260.00
22021064	Press And Public Relation/ Advertisement	180,000.00	0.00	360,000.00	360,000.00
23	CAPITAL EXPENDITURE	318,045,428.57	0.00	200,000,000.00	200,000,000.00
2303	REHABILITATION / REPAIRS	247,045,428.57	0.00	100,000,000.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	247,045,428.57	0.00	100,000,000.00	100,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	247,045,428.57	0.00	100,000,000.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	71,000,000.00	0.00	100,000,000.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	71,000,000.00	0.00	100,000,000.00	100,000,000.00
23050101	Research And Development	15,000,000.00	0.00	30,000,000.00	30,000,000.00
23050104	Anniversaries/Celebrations	6,000,000.00	0.00	20,000,000.00	20,000,000.00
23050105	Consultancy service for Capital Expenditure	50,000,000.00	0.00	50,000,000.00	50,000,000.00

02521020 0100	CRSWB CRS WATER BOARD				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,820,996,159.18</u>	<u>303,938,710.77</u>	<u>2,768,658,921.82</u>	<u>2,768,658,921.82</u>
21	PERSONNEL COST	306,739,576.58	303,938,710.77	306,658,921.82	306,658,921.82
2101	SALARY	162,042,423.40	162,536,004.05	162,042,423.40	162,042,423.40
210101	SALARIES AND WAGES	162,042,423.40	162,536,004.05	162,042,423.40	162,042,423.40
21010101	Salary	162,042,423.40	162,536,004.05	162,042,423.40	162,042,423.40
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	144,697,153.18	141,402,706.72	144,616,498.42	144,616,498.42
210201	ALLOWANCES	144,697,153.18	141,402,706.72	144,616,498.42	144,616,498.42
21020103	Leave Allowance	16,204,242.34	16,081,856.20	16,204,242.34	16,204,242.34
21020104	Meal Subsidy Allowance	5,985,801.86	5,794,496.57	5,985,801.86	5,985,801.86
21020105	Rent Allowance	74,843,173.84	78,003,273.20	74,843,173.84	74,843,173.84
21020106	Transport Allowance	28,040,879.88	28,171,672.55	28,040,879.88	28,040,879.88
21020107	Utility Allowance	14,626,194.88	8,441,462.94	14,626,194.88	14,626,194.88
21020108	Domestic Servant Allowance	4,811,040.62	4,621,636.17	4,811,040.62	4,811,040.62
21020109	Entertainment Allowance	105,165.00	253,224.28	105,165.00	105,165.00
21020134	Teaching Allowance	80,654.76	35,084.82	0.00	0.00
22	OTHER RECURRENT COSTS	89,901,658.60	0.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	89,901,658.60	0.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	5,144,201.60	0.00	1,144,200.00	1,144,200.00
22020102	Local Travel and Transport: Others	5,144,201.60	0.00	1,144,200.00	1,144,200.00
220202	UTILITIES - GENERAL	50,000,000.00	0.00	0.00	0.00

22020201	Electricity Charges	50,000,000.00	0.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	14,844,607.50	0.00	2,552,610.00	2,552,610.00
22020314	Other Material and Supplies	7,342,790.20	0.00	1,342,790.00	1,342,790.00
22020316	Computer Materials And Supplies	7,501,817.30	0.00	1,209,820.00	1,209,820.00
220204	MAINTENANCE SERVICES - GENERAL	15,332,257.00	0.00	5,332,190.00	5,332,190.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	13,165,760.70	0.00	3,165,700.00	3,165,700.00
22020405	Maintenance Of Plants/Generators	2,166,496.30	0.00	2,166,490.00	2,166,490.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,580,592.50	0.00	2,971,000.00	2,971,000.00
22021047	Servicom	1,971,402.20	0.00	1,971,000.00	1,971,000.00
22021057	Entertainment at Meetings	2,609,190.30	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	1,424,354,924.00	0.00	2,450,000,000.00	2,450,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	120,000,000.00	0.00	300,000,000.00	300,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,000,000.00	0.00	300,000,000.00	300,000,000.00
23010147	Purchase of Water Facilities	120,000,000.00	0.00	300,000,000.00	300,000,000.00
2302	CONSTRUCTION / PROVISION	235,000,000.00	0.00	700,000,000.00	700,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	235,000,000.00	0.00	700,000,000.00	700,000,000.00
23020105	Construction/Provision Of Water Facilities	235,000,000.00	0.00	700,000,000.00	700,000,000.00
2303	REHABILITATION / REPAIRS	184,354,924.00	0.00	404,000,000.00	404,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	184,354,924.00	0.00	404,000,000.00	404,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	184,354,924.00	0.00	404,000,000.00	404,000,000.00

2305	OTHER CAPITAL PROJECTS	885,000,000.0 0	0.00	1,046,000,000.0 0	1,046,000,000.0 0
230501	ACQUISITION OF NON TANGIBLE ASSETS	885,000,000.0 0	0.00	1,046,000,000.0 0	1,046,000,000.0 0
23050103	Monitoring And Evaluation	45,000,000.00	0.00	46,000,000.00	46,000,000.00
23050122	Funding for Water Distribution Programmes	840,000,000.0 0	0.00	1,000,000,000.0 0	1,000,000,000.0 0

02521030 0100	RUWASTA RUWASTA				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>165,862,479.1</u> <u>1</u>	<u>47,401,773.42</u>	<u>809,887,465.54</u>	<u>809,887,465.54</u>
21	PERSONNEL COST	59,175,417.34	47,401,773.42	50,909,203.04	50,909,203.04
2101	SALARY	43,017,599.40	34,732,840.67	38,566,034.94	38,566,034.94
210101	SALARIES AND WAGES	43,017,599.40	34,732,840.67	38,566,034.94	38,566,034.94
21010101	Salary	43,017,599.40	34,732,840.67	38,566,034.94	38,566,034.94
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,157,817.94	12,668,932.75	12,343,168.10	12,343,168.10
210201	ALLOWANCES	16,157,817.94	12,668,932.75	12,343,168.10	12,343,168.10
21020103	Leave Allowance	1,151,796.22	1,083,301.05	0.00	0.00
21020104	Meal Subsidy Allowance	468,737.32	376,608.80	1,001,786.14	1,001,786.14
21020105	Rent Allowance	8,788,556.84	6,747,515.72	323,814.64	323,814.64
21020106	Transport Allowance	2,149,418.80	1,694,599.67	6,188,498.20	6,188,498.20
21020107	Utility Allowance	278,546.24	224,781.13	1,503,145.06	1,503,145.06
21020108	Domestic Servant Allowance	0.00	0.00	190,418.62	190,418.62
21020109	Entertainment Allowance	23,370.00	195,243.45	0.00	0.00
21020110	Journal Allowance	0.00	820,882.86	0.00	0.00
21020115	Hazard Allowance	604,500.00	268,082.51	0.00	0.00
21020134	Teaching Allowance	0.00	0.00	2,525,425.44	2,525,425.44

21020146	Medical And Security Allowance	0.00	86,509.32	610,080.00	610,080.00
21020147	Shift Allowance	2,692,892.52	1,171,408.25	0.00	0.00
22	OTHER RECURRENT COSTS	11,038,262.50	0.00	6,028,262.50	6,028,262.50
2202	OVERHEAD COST	11,038,262.50	0.00	6,028,262.50	6,028,262.50
220201	TRAVEL AND TRANSPORT - GENERAL	1,159,750.00	0.00	1,159,750.00	1,159,750.00
22020102	Local Travel and Transport: Others	1,159,750.00	0.00	1,159,750.00	1,159,750.00
220202	UTILITIES - GENERAL	70,000.00	0.00	70,000.00	70,000.00
22020212	Mails, Courier, Diplomatic Mail	70,000.00	0.00	70,000.00	70,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	7,032,406.25	0.00	901,181.25	901,181.25
22020314	Other Material and Supplies	694,181.25	0.00	27,000.00	27,000.00
22020315	Office Material and Supplies	1,328,225.00	0.00	874,181.25	874,181.25
22020319	Reagent And Dressing	5,010,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,440,981.25	0.00	1,456,350.00	1,456,350.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,267,481.25	0.00	1,328,225.00	1,328,225.00
22020402	Maintenance Of Office Furniture	498,500.00	0.00	128,125.00	128,125.00
22020405	Maintenance Of Plants/Generators	675,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	27,000.00	0.00	675,000.00	675,000.00
22020901	Bank Charges (Other Than Interest)	27,000.00	0.00	675,000.00	675,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	308,125.00	0.00	1,765,981.25	1,765,981.25
22021057	Entertainment at Meetings	128,125.00	0.00	498,500.00	498,500.00
22021064	Press And Public Relation/ Advertisement	180,000.00	0.00	1,267,481.25	1,267,481.25
23	CAPITAL EXPENDITURE	95,648,799.27	0.00	752,950,000.00	752,950,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	5,177,000.00	0.00	5,250,000.00	5,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,177,000.00	0.00	5,250,000.00	5,250,000.00
23010112	Purchase Of Office Furniture And Fittings	1,670,000.00	0.00	4,000,000.00	4,000,000.00
23010113	Purchase Of Computers	0.00	0.00	1,250,000.00	1,250,000.00
23010119	Purchase Of Power Generating Sets	167,000.00	0.00	0.00	0.00
23010147	Purchase of Water Facilities	3,340,000.00	0.00	0.00	0.00

2302	CONSTRUCTION / PROVISION	13,360,000.00	0.00	425,400,000.00	425,400,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	13,360,000.00	0.00	425,400,000.00	425,400,000.00
23020105	Construction/Provision Of Water Facilities	13,360,000.00	0.00	414,900,000.00	414,900,000.00
23020127	Construction Of Ict Infrastructure	0.00	0.00	10,500,000.00	10,500,000.00
2303	REHABILITATION / REPAIRS	36,470,599.27	0.00	6,200,000.00	6,200,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,470,599.27	0.00	6,200,000.00	6,200,000.00
23030103	Rehabilitation/Repairs - Housing	1,670,000.00	0.00	0.00	0.00
23030104	Rehabilitation/Repairs - Water Facilities	34,800,599.27	0.00	0.00	0.00
23030120	Rehabilitation/Repairs Of Office Buildings	0.00	0.00	6,200,000.00	6,200,000.00
2304	PRESERVATION OF THE ENVIRONMENT	31,957,200.00	0.00	5,000,000.00	5,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	31,957,200.00	0.00	5,000,000.00	5,000,000.00
23040105	Water Pollution Prevention And Control	31,957,200.00	0.00	5,000,000.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	8,684,000.00	0.00	311,100,000.00	311,100,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,684,000.00	0.00	311,100,000.00	311,100,000.00
23050101	Research And Development	7,348,000.00	0.00	311,100,000.00	311,100,000.00
23050130	Publicity and Advertisements for Capital programmes	1,002,000.00	0.00	0.00	0.00
23050142	Advocacy, Monitoring & Sensitization Programme	334,000.00	0.00	0.00	0.00

02530010 0100	MOSH MINISTRY OF HOUSING				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>229,780,150.0</u>	<u>5,994,365.25</u>	<u>1,184,578,904.0</u>	<u>1,184,578,904.0</u>
		<u>0</u>		<u>2</u>	<u>2</u>
21	PERSONNEL COST	13,780,150.00	5,994,365.25	23,578,904.02	23,578,904.02
2101	SALARY	8,054,760.00	3,503,820.60	6,662,302.73	6,662,302.73
210101	SALARIES AND WAGES	8,054,760.00	3,503,820.60	6,662,302.73	6,662,302.73

21010101	Salary	8,054,760.00	3,503,820.60	1,673,550.73	1,673,550.73
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,988,752.00	4,988,752.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,725,390.00	2,490,544.65	16,916,601.29	16,916,601.29
210201	ALLOWANCES	5,725,390.00	2,490,544.65	16,916,601.29	16,916,601.29
21020103	Leave Allowance	499,800.00	217,413.00	4,200,998.32	4,200,998.32
21020104	Meal Subsidy Allowance	181,170.00	78,808.95	12,795.50	12,795.50
21020105	Rent Allowance	2,499,170.00	1,087,138.95	172,253.90	172,253.90
21020106	Transport Allowance	712,430.00	309,907.05	59,645.89	59,645.89
21020107	Utility Allowance	96,680.00	42,055.80	11,842.40	11,842.40
21020108	Domestic Servant Allowance	1,312,110.00	570,767.85	1,930,088.42	1,930,088.42
21020109	Entertainment Allowance	23,380.00	10,170.30	2,186,626.11	2,186,626.11
21020110	Journal Allowance	91,800.00	39,933.00	8,342,350.75	8,342,350.75
21020146	Medical And Security Allowance	308,850.00	134,349.75	0.00	0.00
22	OTHER RECURRENT COSTS	7,000,000.00	0.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	7,000,000.00	0.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	900,000.00	900,000.00
22020212	Mails, Courier, Diplomatic Mail	100,000.00	0.00	900,000.00	900,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,500,000.00	0.00	2,800,000.00	2,800,000.00
22020314	Other Material and Supplies	500,000.00	0.00	800,000.00	800,000.00
22020315	Office Material and Supplies	500,000.00	0.00	1,000,000.00	1,000,000.00
22020316	Computer Materials And Supplies	500,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	0.00	4,200,000.00	4,200,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020414	Maintenance Of Computer And It Equipments	500,000.00	0.00	700,000.00	700,000.00
22020415	Maintenance Of Office Equipments	500,000.00	0.00	1,500,000.00	1,500,000.00
22020417	Maintenance Of Office Building	500,000.00	0.00	1,000,000.00	1,000,000.00

220206	OTHER SERVICES - GENERAL	500,000.00	0.00	1,000,000.00	1,000,000.00
22020635	Other Service	500,000.00	0.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	500,000.00	500,000.00
22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	600,000.00	600,000.00
22021057	Entertainment at Meetings	300,000.00	0.00	600,000.00	600,000.00
23	CAPITAL EXPENDITURE	209,000,000.00	0.00	1,149,000,000.00	1,149,000,000.00
		0		0	0
2301	PURCHASE OF FIXED ASSETS - GENERAL	54,000,000.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	40,000,000.00	0.00	0.00	0.00
23010139	Purchase Of Office Equipment	12,000,000.00	0.00	0.00	0.00
23010140	Purchase Of Communication Equipment	2,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	0.00	1,149,000,000.00	1,149,000,000.00
		0		0	0
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	100,000,000.00	0.00	1,149,000,000.00	1,149,000,000.00
		0		0	0
23020104	Construction/Provision Of Housing	100,000,000.00	0.00	1,149,000,000.00	1,149,000,000.00
		0		0	0
2303	REHABILITATION / REPAIRS	50,000,000.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	0.00	0.00
23030103	Rehabilitation/Repairs - Housing	50,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	5,000,000.00	0.00	0.00	0.00
02530010	NCDB NEW CITIES DEVELOPMENT BOARD				
0200					

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	8,321,032.27	3,619,649.04	0.00	0.00
21	PERSONNEL COST	8,321,032.27	3,619,649.04	0.00	0.00
2101	SALARY	4,785,152.95	2,081,541.53	0.00	0.00
210101	SALARIES AND WAGES	4,785,152.95	2,081,541.53	0.00	0.00
21010101	Salary	4,785,152.95	2,081,541.53	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,535,879.33	1,538,107.51	0.00	0.00
210201	ALLOWANCES	3,535,879.33	1,538,107.51	0.00	0.00
21020103	Leave Allowance	180,444.03	78,493.15	0.00	0.00
21020104	Meal Subsidy Allowance	65,348.37	28,426.54	0.00	0.00
21020105	Rent Allowance	902,218.54	392,465.07	0.00	0.00
21020106	Transport Allowance	287,532.82	125,076.78	0.00	0.00
21020107	Utility Allowance	39,209.02	17,055.92	0.00	0.00
21020108	Domestic Servant Allowance	1,313,065.74	571,183.60	0.00	0.00
21020109	Entertainment Allowance	49,094.09	21,355.93	0.00	0.00
21020110	Journal Allowance	291,236.13	126,687.72	0.00	0.00
21020146	Medical And Security Allowance	407,730.58	177,362.80	0.00	0.00

02600010 0100		Ministry of Lands			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	823,847,533.9	247,803,072.72	1,109,847,533.9	1,109,847,533.9
		0		0	0
21	PERSONNEL COST	77,347,533.90	62,303,072.72	77,347,533.90	77,347,533.90
2101	SALARY	31,722,145.58	31,280,318.34	31,722,145.58	31,722,145.58
210101	SALARIES AND WAGES	31,722,145.58	31,280,318.34	31,722,145.58	31,722,145.58
21010101	Salary	31,722,145.58	31,280,318.34	31,722,145.58	31,722,145.58
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,625,388.32	31,022,754.38	45,625,388.32	45,625,388.32

210201	ALLOWANCES	45,625,388.32	31,022,754.38	45,625,388.32	45,625,388.32
21020103	Leave Allowance	4,148,880.00	2,654,866.17	4,148,880.00	4,148,880.00
21020104	Meal Subsidy Allowance	1,186,042.51	763,675.96	1,186,042.51	1,186,042.51
21020105	Rent Allowance	30,858,072.75	20,742,564.18	30,858,072.75	30,858,072.75
21020106	Transport Allowance	5,361,481.22	3,421,617.89	5,361,481.22	5,361,481.22
21020107	Utility Allowance	210,757.63	322,809.50	210,757.63	210,757.63
21020108	Domestic Servant Allowance	3,680,333.26	2,694,363.25	3,680,333.26	3,680,333.26
21020109	Entertainment Allowance	179,820.95	175,335.62	179,820.95	179,820.95
21020110	Journal Allowance	0.00	41,253.63	0.00	0.00
21020146	Medical And Security Allowance	0.00	206,268.18	0.00	0.00
22	OTHER RECURRENT COSTS	306,000,000.00	149,500,000.00	412,000,000.00	412,000,000.00
2202	OVERHEAD COST	306,000,000.00	149,500,000.00	412,000,000.00	412,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,863,608.50	850,000.00	3,727,217.00	3,727,217.00
22020102	Local Travel and Transport: Others	1,200,000.00	500,000.00	2,400,000.00	2,400,000.00
22020104	International Travel and Transport: Others	663,608.50	350,000.00	1,327,217.00	1,327,217.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,036,931.00	793,000.00	4,073,862.00	4,073,862.00
22020314	Other Material and Supplies	155,579.00	70,000.00	311,158.00	311,158.00
22020315	Office Material and Supplies	1,185,608.00	700,000.00	2,371,216.00	2,371,216.00
22020316	Computer Materials And Supplies	695,744.00	23,000.00	1,391,488.00	1,391,488.00
220204	MAINTENANCE SERVICES - GENERAL	2,099,460.50	857,000.00	4,198,921.00	4,198,921.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,034,464.50	650,000.00	2,068,929.00	2,068,929.00
22020404	Maintenance Of Office / It Equipments	341,296.00	107,000.00	682,592.00	682,592.00
22020414	Maintenance Of Computer And It Equipments	350,000.00	50,000.00	700,000.00	700,000.00
22020415	Maintenance Of Office Equipments	373,700.00	50,000.00	747,400.00	747,400.00
220206	OTHER SERVICES - GENERAL	300,000,000.00	147,000,000.00	400,000,000.00	400,000,000.00

22020602	N/A	300,000,000.0 0	147,000,000.00	400,000,000.00	400,000,000.00
23	CAPITAL EXPENDITURE	440,500,000.0 0	36,000,000.00	620,500,000.00	620,500,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	360,000,000.0 0	8,000,000.00	360,000,000.00	360,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	360,000,000.0 0	8,000,000.00	360,000,000.00	360,000,000.00
23010101	Purchase /Acquisition Of Land	260,000,000.0 0	8,000,000.00	260,000,000.00	260,000,000.00
23010102	Purchase Of Office Buildings	100,000,000.0 0	0.00	100,000,000.00	100,000,000.00
2303	REHABILITATION / REPAIRS	25,500,000.00	0.00	25,500,000.00	25,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,500,000.00	0.00	25,500,000.00	25,500,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	25,500,000.00	0.00	25,500,000.00	25,500,000.00
2305	OTHER CAPITAL PROJECTS	55,000,000.00	28,000,000.00	235,000,000.00	235,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	55,000,000.00	28,000,000.00	235,000,000.00	235,000,000.00
23050101	Research And Development	5,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00
23050105	Consultancy service for Capital Expenditure	50,000,000.00	24,000,000.00	230,000,000.00	230,000,000.00

02600030 0100	OSG OFFICE OF THE SURVEYOR-GENERAL				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>369,861,798.34</u>	<u>15,904,171.53</u>	<u>405,764,707.97</u>	<u>405,764,707.97</u>
21	PERSONNEL COST	34,492,348.34	15,004,171.53	21,443,257.97	21,443,257.97
2101	SALARY	15,867,052.19	6,902,167.70	11,200,793.64	11,200,793.64
210101	SALARIES AND WAGES	15,867,052.19	6,902,167.70	11,200,793.64	11,200,793.64
21010101	Salary	15,867,052.19	6,902,167.70	11,200,793.64	11,200,793.64

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,625,296.15	8,102,003.83	10,242,464.33	10,242,464.33
210201	ALLOWANCES	18,625,296.15	8,102,003.83	10,242,464.33	10,242,464.33
21020103	Leave Allowance	4,997,426.64	2,173,880.59	1,114,079.33	1,114,079.33
21020104	Meal Subsidy Allowance	1,565,267.52	680,891.37	359,774.28	359,774.28
21020105	Rent Allowance	479,122.02	208,418.08	5,174,326.08	5,174,326.08
21020106	Transport Allowance	7,933,525.50	3,451,083.59	1,582,235.16	1,582,235.16
21020107	Utility Allowance	2,106,769.73	916,444.83	215,840.04	215,840.04
21020108	Domestic Servant Allowance	287,423.64	125,029.28	1,749,469.44	1,749,469.44
21020109	Entertainment Allowance	0.00	0.00	46,740.00	46,740.00
21020110	Journal Allowance	16,553.75	7,200.88	0.00	0.00
21020146	Medical And Security Allowance	1,239,207.35	539,055.20	0.00	0.00
22	OTHER RECURRENT COSTS	14,779,450.00	900,000.00	13,731,450.00	13,731,450.00
2202	OVERHEAD COST	14,779,450.00	900,000.00	13,731,450.00	13,731,450.00
220201	TRAVEL AND TRANSPORT - GENERAL	4,542,000.00	600,000.00	4,542,000.00	4,542,000.00
22020101	Local Travel and Transport: Training	1,462,000.00	0.00	1,462,000.00	1,462,000.00
22020102	Local Travel and Transport: Others	3,080,000.00	600,000.00	3,080,000.00	3,080,000.00
220202	UTILITIES - GENERAL	815,200.00	0.00	815,200.00	815,200.00
22020201	Electricity Charges	144,000.00	0.00	144,000.00	144,000.00
22020202	Telephone Charges	120,000.00	0.00	300,000.00	300,000.00
22020203	Internet Access Charges	300,000.00	0.00	120,000.00	120,000.00
22020205	Water Rates	151,200.00	0.00	151,200.00	151,200.00
22020211	Other Utility	100,000.00	0.00	100,000.00	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,774,750.00	0.00	1,274,750.00	1,274,750.00
22020308	Field and Camping Materials Supplies	1,500,000.00	0.00	0.00	0.00
22020315	Office Material and Supplies	656,750.00	0.00	656,750.00	656,750.00
22020316	Computer Materials And Supplies	618,000.00	0.00	618,000.00	618,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,901,500.00	300,000.00	2,901,500.00	2,901,500.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	512,000.00	0.00	512,000.00	512,000.00

22020402	Maintenance Of Office Furniture	384,500.00	0.00	384,500.00	384,500.00
22020405	Maintenance Of Plants/Generators	620,000.00	0.00	620,000.00	620,000.00
22020414	Maintenance Of Computer And It Equipments	1,385,000.00	300,000.00	1,385,000.00	1,385,000.00
220205	TRAINING - GENERAL	1,240,000.00	0.00	1,240,000.00	1,240,000.00
22020501	Local Training	300,000.00	0.00	300,000.00	300,000.00
22020506	Special Workshops And Seminar	940,000.00	0.00	940,000.00	940,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	272,000.00	272,000.00
22020601	Security Services	200,000.00	0.00	200,000.00	200,000.00
22020605	Cleaning and Fumigation Services	0.00	0.00	72,000.00	72,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	1,000,000.00	1,000,000.00
22020715	Other Professional Services	500,000.00	0.00	500,000.00	500,000.00
22020717	Project Consultancy	0.00	0.00	500,000.00	500,000.00
220208	FUEL AND LUBRICANTS - GENERAL	271,000.00	0.00	630,000.00	630,000.00
22020801	Motor Vehicle Fuel Cost	250,000.00	0.00	270,000.00	270,000.00
22020803	Plant / Generator Fuel Cost	21,000.00	0.00	360,000.00	360,000.00
220209	FINANCIAL CHARGES - GENERAL	535,000.00	0.00	56,000.00	56,000.00
22020901	Bank Charges (Other Than Interest)	500,000.00	0.00	35,000.00	35,000.00
22020904	Other Crf Bank Charges	35,000.00	0.00	21,000.00	21,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021057	Entertainment at Meetings	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	320,590,000.00	0.00	370,590,000.00	370,590,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	51,000,000.00	0.00	51,000,000.00	51,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	51,000,000.00	0.00	51,000,000.00	51,000,000.00
23010129	Purchase Of Industrial Equipment	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23010133	Purchase Of Surveying Equipment	50,000,000.00	0.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	60,490,000.00	0.00	60,490,000.00	60,490,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,490,000.00	0.00	60,490,000.00	60,490,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	10,490,000.00	0.00	10,490,000.00	10,490,000.00
23030121	Rehabilitation/Repairs Of Biundaries	50,000,000.00	0.00	50,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	209,100,000.00	0.00	259,100,000.00	259,100,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	209,100,000.00	0.00	259,100,000.00	259,100,000.00
23050101	Research And Development	108,000,000.00	0.00	108,000,000.00	108,000,000.00
23050102	Computer Software Acquisition	48,070,000.00	0.00	48,070,000.00	48,070,000.00
23050105	Consultancy service for Capital Expenditure	3,030,000.00	0.00	3,030,000.00	3,030,000.00
23050168	Conferences/Seminars & Workshop Costs	50,000,000.00	0.00	100,000,000.00	100,000,000.00

02600060 0100	MOUR MINISTRY OF URBAN RENEWAL				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>756,222,863.71</u>	<u>39,848,279.54</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	50,222,863.71	39,848,279.54	0.00	0.00
2101	SALARY	28,328,067.95	22,378,816.09	0.00	0.00
210101	SALARIES AND WAGES	28,328,067.95	22,378,816.09	0.00	0.00
21010101	Salary	28,328,067.95	22,378,816.09	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,894,795.76	17,469,463.45	0.00	0.00
210201	ALLOWANCES	21,894,795.76	17,469,463.45	0.00	0.00
21020103	Leave Allowance	4,900,876.00	2,600,221.98	0.00	0.00
21020104	Meal Subsidy Allowance	4,463,622.80	1,419,768.97	0.00	0.00
21020105	Rent Allowance	1,240,272.28	7,941,168.71	0.00	0.00
21020106	Transport Allowance	5,745,045.75	3,223,649.58	0.00	0.00

21020107	Utility Allowance	3,501,803.02	1,030,957.35	0.00	0.00
21020108	Domestic Servant Allowance	702,663.03	590,196.53	0.00	0.00
21020109	Entertainment Allowance	1,324,932.88	295,962.90	0.00	0.00
21020110	Journal Allowance	15,580.00	3,388.65	0.00	0.00
21020146	Medical And Security Allowance	0.00	364,148.78	0.00	0.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	6,000,000.00	0.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	500,000.00	0.00	0.00	0.00
22020201	Electricity Charges	500,000.00	0.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	500,000.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	500,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,000,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	0.00	0.00
22020501	Local Training	1,000,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	700,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	25,000,000.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	25,000,000.00	0.00	0.00	0.00
23020114	Construction/Provision Of Roads	10,000,000.00	0.00	0.00	0.00
23020119	Construction/Provision Of Recreational Facilities	5,000,000.00	0.00	0.00	0.00
23020123	Construction Of Traffic/Street Lights	10,000,000.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	140,000,000.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	140,000,000.00	0.00	0.00	0.00

23040101	Tree Planting	140,000,000.0 0	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	535,000,000.0 0	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	535,000,000.0 0	0.00	0.00	0.00
23050150	Urban Renewal Programmes And Development Control	535,000,000.0 0	0.00	0.00	0.00

02330010 0100					
MMR MINISTRY OF MINERAL RESOURCES					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<u>36,481,357.75</u>	<u>15,869,390.62</u>	<u>598,651,018.99</u>	<u>598,651,018.99</u>
21	<i>PERSONNEL COST</i>	<u>36,481,357.75</u>	<u>15,869,390.62</u>	<u>44,751,018.99</u>	<u>44,751,018.99</u>
2101	SALARY	20,979,233.21	9,125,966.44	39,597,760.41	39,597,760.41
210101	SALARIES AND WAGES	20,979,233.21	9,125,966.44	39,597,760.41	39,597,760.41
21010101	Salary	20,979,233.21	9,125,966.44	34,606,936.53	34,606,936.53
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,990,823.88	4,990,823.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,502,124.55	6,743,424.18	5,153,258.58	5,153,258.58
210201	ALLOWANCES	15,502,124.55	6,743,424.18	5,153,258.58	5,153,258.58
21020103	Leave Allowance	791,108.98	344,132.40	650,771.92	650,771.92
21020104	Meal Subsidy Allowance	286,502.58	124,628.62	176,829.44	176,829.44
21020105	Rent Allowance	3,955,537.77	1,720,658.93	3,313,568.98	3,313,568.98
21020106	Transport Allowance	1,260,611.34	548,365.93	776,309.92	776,309.92
21020107	Utility Allowance	171,901.55	74,777.17	119,658.40	119,658.40
21020108	Domestic Servant Allowance	5,756,788.27	2,504,202.90	0.00	0.00
21020109	Entertainment Allowance	215,240.01	93,629.40	0.00	0.00
21020110	Journal Allowance	1,276,847.52	555,428.67	0.00	0.00
21020134	Teaching Allowance	0.00	0.00	116,119.92	116,119.92

21020146	Medical And Security Allowance	1,787,586.53	777,600.14	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	14,900,000.00	14,900,000.00
2202	OVERHEAD COST	0.00	0.00	14,900,000.00	14,900,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	7,300,000.00	7,300,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	7,300,000.00	7,300,000.00
220202	UTILITIES - GENERAL	0.00	0.00	300,000.00	300,000.00
22020202	Telephone Charges	0.00	0.00	250,000.00	250,000.00
22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	50,000.00	50,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	3,925,000.00	3,925,000.00
22020305	Printing Of Non Security Documents	0.00	0.00	150,000.00	150,000.00
22020314	Other Material and Supplies	0.00	0.00	125,000.00	125,000.00
22020315	Office Material and Supplies	0.00	0.00	2,475,000.00	2,475,000.00
22020316	Computer Materials And Supplies	0.00	0.00	1,175,000.00	1,175,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	2,225,000.00	2,225,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	525,000.00	525,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	700,000.00	700,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	40,000.00	40,000.00
22020414	Maintenance Of Computer And It Equipments	0.00	0.00	730,000.00	730,000.00
22020415	Maintenance Of Office Equipments	0.00	0.00	230,000.00	230,000.00
220205	TRAINING - GENERAL	0.00	0.00	350,000.00	350,000.00
22020501	Local Training	0.00	0.00	200,000.00	200,000.00
22020505	Workshops, Conference And Seminar	0.00	0.00	150,000.00	150,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0.00	0.00	350,000.00	350,000.00
22020715	Other Professional Services	0.00	0.00	350,000.00	350,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	100,000.00	100,000.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	350,000.00	350,000.00

22021041	Contingency	0.00	0.00	50,000.00	50,000.00
22021047	Servicom	0.00	0.00	40,000.00	40,000.00
22021057	Entertainment at Meetings	0.00	0.00	200,000.00	200,000.00
22021064	Press And Public Relation/ Advertisement	0.00	0.00	60,000.00	60,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	539,000,000.00	539,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	146,000,000.00	146,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	146,000,000.00	146,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	95,000,000.00	95,000,000.00
23010131	Purchase Of Air Navigational Equipement	0.00	0.00	31,000,000.00	31,000,000.00
23010139	Purchase Of Office Equipment	0.00	0.00	20,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	393,000,000.00	393,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	393,000,000.00	393,000,000.00
23050101	Research And Development	0.00	0.00	197,000,000.00	197,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	0.00	0.00	20,000,000.00	20,000,000.00
23050152	Production & Compilation Of Policy documents	0.00	0.00	10,000,000.00	10,000,000.00
23050160	Msme / Industrial Policy And Strategy	0.00	0.00	116,000,000.00	116,000,000.00
23050168	Conferences/Seminars & Workshop Costs	0.00	0.00	50,000,000.00	50,000,000.00

02330020 0100	DMR DEPARTMENT OF MINERAL RESOURCES				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	7,038,768.74	3,061,864.40	0.00	0.00
21	PERSONNEL COST	7,038,768.74	3,061,864.40	0.00	0.00
2101	SALARY	1,464,846.52	637,208.24	0.00	0.00
210101	SALARIES AND WAGES	1,464,846.52	637,208.24	0.00	0.00
21010101	Salary	1,464,846.52	637,208.24	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,573,922.22	2,424,656.17	0.00	0.00
210201	ALLOWANCES	5,573,922.22	2,424,656.17	0.00	0.00

21020103	Leave Allowance	146,484.94	63,720.95	0.00	0.00
21020104	Meal Subsidy Allowance	53,049.98	23,076.74	0.00	0.00
21020105	Rent Allowance	732,423.41	318,604.18	0.00	0.00
21020106	Transport Allowance	233,419.91	101,537.66	0.00	0.00
21020107	Utility Allowance	31,829.99	13,846.04	0.00	0.00
21020108	Domestic Servant Allowance	1,065,950.25	463,688.36	0.00	0.00
21020109	Entertainment Allowance	435,368.34	189,385.23	0.00	0.00
21020115	Hazard Allowance	1,117,742.86	486,218.14	0.00	0.00
21020119	Uniform Allowance	501,669.15	218,226.08	0.00	0.00
21020131	Way - In - Allowances	65,359.63	28,431.44	0.00	0.00
21020134	Teaching Allowance	553,626.86	240,827.69	0.00	0.00
21020137	Non Clinical Allowance	190,293.55	82,777.69	0.00	0.00
21020147	Shift Allowance	446,703.37	194,315.96	0.00	0.00

02720010	MOIN MINISTRY OF INDUSTRY				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,473,116,946.91</u>	<u>1,073,758,333.25</u>	<u>2,068,081,124.22</u>	<u>2,068,081,124.22</u>
21	PERSONNEL COST	220,708,812.07	96,008,333.25	8,015,265.84	8,015,265.84
2101	SALARY	1,286,571.55	559,658.62	6,713,216.84	6,713,216.84
210101	SALARIES AND WAGES	1,286,571.55	559,658.62	6,713,216.84	6,713,216.84
21010101	Salary	1,286,571.55	559,658.62	1,713,366.84	1,713,366.84
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,999,850.00	4,999,850.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	219,422,240.52	95,448,674.63	1,302,049.00	1,302,049.00
210201	ALLOWANCES	219,422,240.52	95,448,674.63	1,302,049.00	1,302,049.00

21020103	Leave Allowance	167,823.27	73,003.12	171,336.72	171,336.72
21020104	Meal Subsidy Allowance	13,248.15	5,762.95	45,695.44	45,695.44
21020105	Rent Allowance	167,823.30	73,003.14	856,659.24	856,659.24
21020106	Transport Allowance	58,291.75	25,356.91	200,945.04	200,945.04
21020107	Utility Allowance	7,948.90	3,457.77	27,412.56	27,412.56
21020108	Domestic Servant Allowance	182,236.40	79,272.83	0.00	0.00
21020109	Entertainment Allowance	4,868.75	2,117.91	0.00	0.00
21020136	Non Pay Roll Allowance	218,820,000.00	95,186,700.00	0.00	0.00
22	OTHER RECURRENT COSTS	51,294,734.84	6,300,000.00	60,000,000.00	60,000,000.00
2202	OVERHEAD COST	51,294,734.84	6,300,000.00	60,000,000.00	60,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,392,296.00	0.00	13,000,000.00	13,000,000.00
22020101	Local Travel and Transport: Training	1,300,000.00	0.00	7,000,000.00	7,000,000.00
22020102	Local Travel and Transport: Others	1,092,296.00	0.00	6,000,000.00	6,000,000.00
220202	UTILITIES - GENERAL	36,700,500.00	6,000,000.00	2,200,000.00	2,200,000.00
22020201	Electricity Charges	36,000,000.00	6,000,000.00	0.00	0.00
22020202	Telephone Charges	430,000.00	0.00	1,000,000.00	1,000,000.00
22020212	Mails, Courier, Diplomatic Mail	270,500.00	0.00	1,200,000.00	1,200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,125,000.00	200,000.00	6,400,000.00	6,400,000.00
22020304	Magazines and Periodicals	600,000.00	0.00	1,600,000.00	1,600,000.00
22020305	Printing Of Non Security Documents	600,000.00	200,000.00	2,300,000.00	2,300,000.00
22020315	Office Material and Supplies	925,000.00	0.00	2,500,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,120,000.00	0.00	25,900,000.00	25,900,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,911,000.00	0.00	8,500,000.00	8,500,000.00
22020402	Maintenance Of Office Furniture	810,000.00	0.00	3,800,000.00	3,800,000.00
22020405	Maintenance Of Plants/Generators	1,740,000.00	0.00	7,100,000.00	7,100,000.00
22020414	Maintenance Of Computer And It Equipments	519,000.00	0.00	2,000,000.00	2,000,000.00
22020415	Maintenance Of Office Equipments	840,000.00	0.00	2,000,000.00	2,000,000.00

22020417	Maintenance Of Office Building	300,000.00	0.00	2,500,000.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	1,900,000.00	100,000.00	5,500,000.00	5,500,000.00
22020605	Cleaning and Fumigation Services	600,000.00	0.00	1,300,000.00	1,300,000.00
22020609	Board Expenses	500,000.00	0.00	1,500,000.00	1,500,000.00
22020610	State Committee On Export Promotion (Scep) Activities	300,000.00	0.00	1,700,000.00	1,700,000.00
22020665	General Administration Of Office Expenses	500,000.00	100,000.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	306,938.84	0.00	1,000,000.00	1,000,000.00
22020901	Bank Charges (Other Than Interest)	270,000.00	0.00	800,000.00	800,000.00
22020904	Other Crf Bank Charges	36,938.84	0.00	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,750,000.00	0.00	6,000,000.00	6,000,000.00
22021047	Servicom	500,000.00	0.00	1,500,000.00	1,500,000.00
22021057	Entertainment at Meetings	1,000,000.00	0.00	3,000,000.00	3,000,000.00
22021064	Press And Public Relation/ Advertisement	250,000.00	0.00	1,500,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	1,201,113,400.00	971,450,000.00	2,000,065,858.38	2,000,065,858.38
2301	PURCHASE OF FIXED ASSETS - GENERAL	171,113,400.00	204,450,000.00	99,000,000.00	99,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	171,113,400.00	204,450,000.00	99,000,000.00	99,000,000.00
23010113	Purchase Of Computers	1,113,400.00	700,000.00	0.00	0.00
23010122	Purchase Of Health/Medical Equipment	50,000,000.00	120,750,000.00	63,000,000.00	63,000,000.00
23010129	Purchase Of Industrial Equipment	120,000,000.00	83,000,000.00	36,000,000.00	36,000,000.00
2302	CONSTRUCTION / PROVISION	250,000,000.00	200,000,000.00	794,065,858.38	794,065,858.38
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	250,000,000.00	200,000,000.00	794,065,858.38	794,065,858.38
23020118	Construction/Provison Of Infrastructure	250,000,000.00	200,000,000.00	794,065,858.38	794,065,858.38

2303	REHABILITATION / REPAIRS	240,000,000.0 0	155,000,000.00	60,000,000.00	60,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	240,000,000.0 0	155,000,000.00	60,000,000.00	60,000,000.00
23030119	Rehabilitation/Repairs - Public Utilities	240,000,000.0 0	155,000,000.00	60,000,000.00	60,000,000.00
2305	OTHER CAPITAL PROJECTS	540,000,000.0 0	412,000,000.00	1,047,000,000.0 0	1,047,000,000.0 0
230501	ACQUISITION OF NON TANGIBLE ASSETS	540,000,000.0 0	412,000,000.00	1,047,000,000.0 0	1,047,000,000.0 0
23050101	Research And Development	20,000,000.00	7,000,000.00	41,000,000.00	41,000,000.00
23050130	Publicity and Advertisements for Capital programmes	20,000,000.00	15,000,000.00	6,000,000.00	6,000,000.00
23050170	Intervention Fund For Special Project	500,000,000.0 0	390,000,000.00	1,000,000,000.0 0	1,000,000,000.0 0

02300010 0100	MOAV MINISTRY OF AVIATION				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>9,280,970,676.68</u>	<u>1,148,060,500.97</u>	<u>2,686,654,687.40</u>	<u>2,686,654,687.40</u>
21	PERSONNEL COST	20,450,862.00	8,896,124.97	20,666,957.98	20,666,957.98
2101	SALARY	9,196,306.00	4,000,393.11	7,454,094.60	7,454,094.60
210101	SALARIES AND WAGES	9,196,306.00	4,000,393.11	7,454,094.60	7,454,094.60
21010101	Salary	9,196,306.00	4,000,393.11	7,454,094.60	7,454,094.60
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,254,556.00	4,895,731.86	13,212,863.38	13,212,863.38
210201	ALLOWANCES	11,254,556.00	4,895,731.86	13,212,863.38	13,212,863.38
21020103	Leave Allowance	919,831.00	400,126.49	928,803.68	928,803.68
21020104	Meal Subsidy Allowance	329,034.00	143,129.79	222,058.80	222,058.80
21020105	Rent Allowance	4,598,153.00	2,000,196.56	4,001,576.50	4,001,576.50

21020106	Transport Allowance	1,407,476.00	612,252.06	976,500.00	976,500.00
21020107	Utility Allowance	191,993.00	83,516.96	462,651.00	462,651.00
21020108	Domestic Servant Allowance	3,749,644.00	1,631,095.14	1,607,076.00	1,607,076.00
21020109	Entertainment Allowance	58,425.00	25,414.88	23,370.00	23,370.00
21020110	Journal Allowance	0.00	0.00	4,990,827.40	4,990,827.40
22	OTHER RECURRENT COSTS	10,350,000.00	2,251,125.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	10,350,000.00	2,251,125.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	740,000.00	160,950.00	3,050,000.00	3,050,000.00
22020101	Local Travel and Transport: Training	100,000.00	21,750.00	1,050,000.00	1,050,000.00
22020102	Local Travel and Transport: Others	640,000.00	139,200.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	2,883,999.96	627,269.99	354,999.50	354,999.50
22020202	Telephone Charges	533,999.92	116,144.98	50,000.00	50,000.00
22020212	Mails, Courier, Diplomatic Mail	2,350,000.04	511,125.01	304,999.50	304,999.50
220203	MATERIALS AND SUPPLIES - GENERAL	2,845,250.00	618,841.88	1,742,625.00	1,742,625.00
22020301	Office Stationeries and Consumables	1,220,000.00	265,350.00	610,000.00	610,000.00
22020305	Printing Of Non Security Documents	405,000.00	88,087.50	522,500.00	522,500.00
22020316	Computer Materials And Supplies	1,220,250.00	265,404.38	610,125.00	610,125.00
220204	MAINTENANCE SERVICES - GENERAL	1,882,166.00	409,371.11	4,652,375.50	4,652,375.50
22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00	43,500.00	1,000,000.00	1,000,000.00
22020402	Maintenance Of Office Furniture	701,671.00	152,613.44	500,000.00	500,000.00
22020405	Maintenance Of Plants/Generators	235,000.00	51,112.50	2,000,000.00	2,000,000.00
22020414	Maintenance Of Computer And It Equipments	164,060.00	35,683.05	652,375.50	652,375.50
22020415	Maintenance Of Office Equipments	581,435.00	126,462.11	500,000.00	500,000.00
220205	TRAINING - GENERAL	259,999.92	56,549.98	1,750,000.00	1,750,000.00
22020501	Local Training	259,999.92	56,549.98	1,750,000.00	1,750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,738,584.12	378,142.05	450,000.00	450,000.00
22021047	Servicom	950,000.04	206,625.01	50,000.00	50,000.00
22021057	Entertainment at Meetings	148,584.00	32,317.02	150,000.00	150,000.00

22021064	Press And Public Relation/ Advertisement	640,000.08	139,200.02	250,000.00	250,000.00
23	CAPITAL EXPENDITURE	9,250,169,814.68	1,136,913,251.00	2,653,987,729.42	2,653,987,729.42
2301	PURCHASE OF FIXED ASSETS - GENERAL	3,595,881,193.01	500,000,000.00	30,000,000.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,595,881,193.01	500,000,000.00	30,000,000.00	30,000,000.00
23010105	Purchasing Of Motor Vehicles	174,739,628.75	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	421,141,564.26	500,000,000.00	30,000,000.00	30,000,000.00
23010146	Purchase of Aircraft/ Hanger	3,000,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	5,114,023,154.67	430,913,251.00	2,043,987,729.42	2,043,987,729.42
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	5,114,023,154.67	430,913,251.00	2,043,987,729.42	2,043,987,729.42
23020105	Construction/Provision Of Water Facilities	84,545,727.81	0.00	84,545,727.81	84,545,727.81
23020114	Construction/Provision Of Roads	589,207,198.34	118,000,000.00	90,207,198.34	90,207,198.34
23020116	Construction/Provision Of Waterways	0.00	0.00	50,000,000.00	50,000,000.00
23020117	Construction/Provision Of Airport And Aerodromes	4,271,035,425.25	216,913,251.00	1,250,000,000.00	1,250,000,000.00
23020118	Construction/Provison Of Infrastructure	0.00	0.00	500,000,000.00	500,000,000.00
23020123	Construction Of Traffic/Street Lights	169,234,803.27	96,000,000.00	69,234,803.27	69,234,803.27
2303	REHABILITATION / REPAIRS	460,265,467.00	206,000,000.00	300,000,000.00	300,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	460,265,467.00	206,000,000.00	300,000,000.00	300,000,000.00
23030116	Rehabilitation/Repairs - Airport/ Aerodromes	460,265,467.00	206,000,000.00	300,000,000.00	300,000,000.00

2305	OTHER CAPITAL PROJECTS	80,000,000.00	0.00	280,000,000.00	280,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	80,000,000.00	0.00	280,000,000.00	280,000,000.00
23050101	Research And Development	80,000,000.00	0.00	280,000,000.00	280,000,000.00

03180010	CRS JUDICIARY				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>2,485,858,833.56</u>	<u>758,682,367.89</u>	<u>3,642,621,200.10</u>	<u>3,642,621,200.10</u>
21	PERSONNEL COST	1,428,119,473.56	621,231,971.00	1,594,628,359.18	1,594,628,359.18
2101	SALARY	1,006,515,778.49	437,834,363.64	1,069,110,129.85	1,069,110,129.85
210101	SALARIES AND WAGES	1,006,515,778.49	437,834,363.64	1,069,110,129.85	1,069,110,129.85
21010101	Salary	237,283,698.01	103,218,408.63	326,474,461.47	326,474,461.47
21010103	Consolidated Revenue Fund Charge- Salaries	372,213,126.32	161,912,709.95	372,213,126.32	372,213,126.32
21010104	Recruitment Of New Staff	297,985,699.80	129,623,779.41	273,604,094.28	273,604,094.28
21010105	Provision For Promotion	99,033,254.37	43,079,465.65	96,818,447.79	96,818,447.79
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	421,603,695.06	183,397,607.35	525,518,229.33	525,518,229.33
210201	ALLOWANCES	421,603,695.06	183,397,607.35	525,518,229.33	525,518,229.33
21020103	Leave Allowance	23,728,369.80	10,321,840.86	32,647,446.15	32,647,446.15
21020104	Meal Subsidy Allowance	17,459,771.58	7,595,000.64	19,786,341.31	19,786,341.31
21020105	Rent Allowance	112,373,250.78	48,882,364.09	149,465,484.53	149,465,484.53

21020106	Transport Allowance	25,074,392.88	10,907,360.90	132,206,613.74	132,206,613.74
21020107	Utility Allowance	14,325,472.47	6,231,580.53	13,355,788.89	13,355,788.89
21020108	Domestic Servant Allowance	24,360,880.81	10,596,983.15	15,671,755.67	15,671,755.67
21020109	Entertainment Allowance	11,339,563.42	4,932,710.09	7,061,832.67	7,061,832.67
21020110	Journal Allowance	22,382,346.73	9,736,320.83	13,850,472.94	13,850,472.94
21020111	Vehicle Maintenance Allowance	27,977,933.41	12,170,401.03	17,313,091.17	17,313,091.17
21020115	Hazard Allowance	53,052,326.28	23,077,761.93	68,757,510.53	68,757,510.53
21020146	Medical And Security Allowance	22,382,346.73	9,736,320.83	13,850,472.94	13,850,472.94
21020163	Security Allowance	55,955,866.82	24,340,802.06	34,626,182.34	34,626,182.34
21020171	Wardrobe Allowance	11,191,173.36	4,868,160.41	6,925,236.47	6,925,236.47
22	OTHER RECURRENT COSTS	363,462,730.00	131,950,396.89	363,462,730.00	363,462,730.00
2202	OVERHEAD COST	363,462,730.00	131,950,396.89	363,462,730.00	363,462,730.00
220201	TRAVEL AND TRANSPORT - GENERAL	31,689,000.00	0.00	31,689,000.00	31,689,000.00
22020102	Local Travel and Transport: Others	31,689,000.00	0.00	31,689,000.00	31,689,000.00
220202	UTILITIES - GENERAL	1,808,240.00	249,496.89	1,808,240.00	1,808,240.00
22020202	Telephone Charges	868,000.00	249,496.89	868,000.00	868,000.00
22020212	Mails, Courier, Diplomatic Mail	940,240.00	0.00	940,240.00	940,240.00
220203	MATERIALS AND SUPPLIES - GENERAL	113,075,500.00	25,370,500.00	113,075,500.00	113,075,500.00
22020304	Magazines and Periodicals	355,500.00	0.00	355,500.00	355,500.00
22020307	Drugs/Laboratory/Medical Supplies	580,000.00	20,500.00	580,000.00	580,000.00
22020315	Office Material and Supplies	102,000,000.00	25,000,000.00	102,000,000.00	102,000,000.00
22020316	Computer Materials And Supplies	10,140,000.00	350,000.00	10,140,000.00	10,140,000.00
220204	MAINTENANCE SERVICES - GENERAL	88,733,990.00	23,800,400.00	88,733,990.00	88,733,990.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	6,950,000.00	350,000.00	6,950,000.00	6,950,000.00
22020402	Maintenance Of Office Furniture	1,320,000.00	50,000.00	1,320,000.00	1,320,000.00

22020405	Maintenance Of Plants/Generators	34,056,000.00	15,800,000.00	34,056,000.00	34,056,000.00
22020414	Maintenance Of Computer And It Equipments	14,400,000.00	7,500,000.00	14,400,000.00	14,400,000.00
22020415	Maintenance Of Office Equipments	2,007,990.00	50,000.00	2,007,990.00	2,007,990.00
22020417	Maintenance Of Office Building	30,000,000.00	50,400.00	30,000,000.00	30,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	2,500,000.00	5,000,000.00	5,000,000.00
22020501	Local Training	5,000,000.00	2,500,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	98,736,000.00	70,000,000.00	98,736,000.00	98,736,000.00
22020601	Security Services	15,000,000.00	55,000,000.00	15,000,000.00	15,000,000.00
22020642	State Chief Judge expenses	25,000,000.00	11,500,000.00	25,000,000.00	25,000,000.00
22020671	Committes Allowance	8,736,000.00	3,500,000.00	8,736,000.00	8,736,000.00
22020672	Robe For Members	50,000,000.00	0.00	50,000,000.00	50,000,000.00
220209	FINANCIAL CHARGES - GENERAL	800,000.00	30,000.00	800,000.00	800,000.00
22020901	Bank Charges (Other Than Interest)	800,000.00	30,000.00	800,000.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,620,000.00	10,000,000.00	23,620,000.00	23,620,000.00
22021052	Financial Assistance	2,500,000.00	1,000,000.00	2,500,000.00	2,500,000.00
22021054	Entertainment Cj'S Qarters	2,500,000.00	1,500,000.00	2,500,000.00	2,500,000.00
22021057	Entertainment at Meetings	18,620,000.00	7,500,000.00	18,620,000.00	18,620,000.00
23	CAPITAL EXPENDITURE	694,276,630.00	5,500,000.00	1,684,530,110.92	1,684,530,110.92
2301	PURCHASE OF FIXED ASSETS - GENERAL	153,982,800.00	0.00	153,982,800.00	153,982,800.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	153,982,800.00	0.00	153,982,800.00	153,982,800.00
23010105	Purchasing Of Motor Vehicles	100,000,000.00	0.00	100,000,000.00	100,000,000.00
23010113	Purchase Of Computers	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23010119	Purchase Of Power Generating Sets	35,000,000.00	0.00	35,000,000.00	35,000,000.00
23010125	Purchase Of Library Books And Equipment	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23010128	Purchase Of Security Equipment	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23010129	Purchase Of Industrial Equipment	3,982,800.00	0.00	3,982,800.00	3,982,800.00

2302	CONSTRUCTION / PROVISION	169,525,000.0 0	0.00	1,159,778,480.9 2	1,159,778,480.9 2
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	169,525,000.0 0	0.00	1,159,778,480.9 2	1,159,778,480.9 2
23020101	Construction/Provision Of Office Buildings	110,000,000.0 0	0.00	1,100,253,480.9 2	1,100,253,480.9 2
23020102	Construction/Provision Of Residential Buildings	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23020105	Construction/Provision Of Water Facilities	5,525,000.00	0.00	5,525,000.00	5,525,000.00
23020118	Construction/Provison Of Infrastructure	4,000,000.00	0.00	4,000,000.00	4,000,000.00
2303	REHABILITATION / REPAIRS	248,437,830.0 0	0.00	248,437,830.00	248,437,830.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	248,437,830.0 0	0.00	248,437,830.00	248,437,830.00
23030101	Rehabilitation/Repairs Of Residential Buildings	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	198,437,830.0 0	0.00	198,437,830.00	198,437,830.00
2305	OTHER CAPITAL PROJECTS	122,331,000.0 0	5,500,000.00	122,331,000.00	122,331,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	122,331,000.0 0	5,500,000.00	122,331,000.00	122,331,000.00
23050101	Research And Development	33,890,000.00	5,500,000.00	33,890,000.00	33,890,000.00
23050102	Computer Software Acquisition	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23050103	Monitoring And Evaluation	500,000.00	0.00	500,000.00	500,000.00
23050104	Anniversaries/Celebrations	25,000,000.00	0.00	25,000,000.00	25,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23050152	Production & Compilation Of Policy documents	8,550,000.00	0.00	8,550,000.00	8,550,000.00
23050168	Conferences/Seminars & Workshop Costs	2,391,000.00	0.00	2,391,000.00	2,391,000.00
03180110 0100	JSC JUDICIARY SERVICE COMMISSION				

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>181,895,468.04</u>	<u>12,519,518.89</u>	<u>194,596,836.32</u>	<u>194,596,836.32</u>
21	PERSONNEL COST	24,642,572.16	10,719,518.89	37,201,023.32	37,201,023.32
2101	SALARY	10,281,010.88	4,472,239.73	19,248,865.55	19,248,865.55
210101	SALARIES AND WAGES	10,281,010.88	4,472,239.73	19,248,865.55	19,248,865.55
21010101	Salary	10,281,010.88	4,472,239.73	13,905,725.36	13,905,725.36
21010105	Provision For Promotion	0.00	0.00	5,343,140.18	5,343,140.18
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,361,561.28	6,247,279.16	17,952,157.78	17,952,157.78
210201	ALLOWANCES	14,361,561.28	6,247,279.16	17,952,157.78	17,952,157.78
21020103	Leave Allowance	1,028,101.08	447,223.97	1,390,572.54	1,390,572.54
21020104	Meal Subsidy Allowance	1,317,171.05	572,969.41	766,291.71	766,291.71
21020105	Rent Allowance	4,332,195.68	1,884,505.12	6,328,581.85	6,328,581.85
21020106	Transport Allowance	1,939,564.88	843,710.72	3,959,241.23	3,959,241.23
21020107	Utility Allowance	237,772.22	103,430.92	454,151.29	454,151.29
21020108	Domestic Servant Allowance	384,853.04	167,411.07	284,021.76	284,021.76
21020109	Entertainment Allowance	127,551.87	55,485.06	142,010.88	142,010.88
21020110	Journal Allowance	93,274.80	40,574.54	284,021.76	284,021.76
21020111	Vehicle Maintenance Allowance	116,593.60	50,718.22	355,027.20	355,027.20
21020115	Hazard Allowance	4,411,383.46	1,918,951.81	2,852,150.51	2,852,150.51
21020146	Medical And Security Allowance	93,274.80	40,574.54	284,021.76	284,021.76
21020163	Security Allowance	233,187.20	101,436.43	710,054.40	710,054.40
21020171	Wardrobe Allowance	46,637.60	20,287.36	142,010.88	142,010.88
22	OTHER RECURRENT COSTS	10,199,895.88	1,800,000.00	10,342,813.00	10,342,813.00
2202	OVERHEAD COST	10,199,895.88	1,800,000.00	10,342,813.00	10,342,813.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,018,288.00	800,000.00	2,018,288.00	2,018,288.00
22020102	Local Travel and Transport: Others	2,018,288.00	800,000.00	2,018,288.00	2,018,288.00
220202	UTILITIES - GENERAL	1,107,100.00	371,990.00	1,107,100.00	1,107,100.00

22020201	Electricity Charges	426,400.00	100,000.00	426,400.00	426,400.00
22020202	Telephone Charges	179,200.00	1,990.00	179,200.00	179,200.00
22020203	Internet Access Charges	425,600.00	100,000.00	325,600.00	325,600.00
22020205	Water Rates	39,600.00	20,000.00	39,600.00	39,600.00
22020212	Mails, Courier, Diplomatic Mail	36,300.00	150,000.00	136,300.00	136,300.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,866,693.96	98,010.00	1,861,220.00	1,861,220.00
22020304	Magazines and Periodicals	60,720.00	98,010.00	60,720.00	60,720.00
22020305	Printing Of Non Security Documents	450,500.00	0.00	450,500.00	450,500.00
22020315	Office Material and Supplies	811,714.00	0.00	810,000.00	810,000.00
22020316	Computer Materials And Supplies	543,759.96	0.00	540,000.00	540,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,153,734.96	0.00	1,149,400.00	1,149,400.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00	0.00	200,000.00	200,000.00
22020402	Maintenance Of Office Furniture	203,300.00	0.00	203,300.00	203,300.00
22020405	Maintenance Of Plants/Generators	300,000.00	0.00	300,000.00	300,000.00
22020414	Maintenance Of Computer And It Equipments	96,649.96	0.00	96,000.00	96,000.00
22020415	Maintenance Of Office Equipments	200,100.00	0.00	200,100.00	200,100.00
22020417	Maintenance Of Office Building	153,685.00	0.00	150,000.00	150,000.00
220205	TRAINING - GENERAL	2,547,600.00	530,000.00	2,547,600.00	2,547,600.00
22020501	Local Training	1,758,400.00	530,000.00	1,758,400.00	1,758,400.00
22020505	Workshops, Conference And Seminar	789,200.00	0.00	789,200.00	789,200.00
220206	OTHER SERVICES - GENERAL	704,163.96	0.00	700,000.00	700,000.00
22020601	Security Services	704,163.96	0.00	700,000.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	15,705.00	0.00	15,705.00	15,705.00
22020904	Other Crf Bank Charges	15,705.00	0.00	15,705.00	15,705.00
220210	MISCELLANEOUS EXPENSES GENERAL	786,610.00	0.00	943,500.00	943,500.00
22021003	Publicity and Advertisements	43,500.00	0.00	43,500.00	43,500.00
22021057	Entertainment at Meetings	743,110.00	0.00	900,000.00	900,000.00

23	CAPITAL EXPENDITURE	147,053,000.00	0.00	147,053,000.00	147,053,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000.00	0.00	8,000,000.00	8,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000.00	0.00	8,000,000.00	8,000,000.00
23010112	Purchase Of Office Furniture And Fittings	8,000,000.00	0.00	8,000,000.00	8,000,000.00
2302	CONSTRUCTION / PROVISION	88,500,000.00	0.00	88,500,000.00	88,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	88,500,000.00	0.00	88,500,000.00	88,500,000.00
23020101	Construction/Provision Of Office Buildings	81,500,000.00	0.00	81,500,000.00	81,500,000.00
23020105	Construction/Provision Of Water Facilities	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23020118	Construction/Provison Of Infrastructure	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2303	REHABILITATION / REPAIRS	29,000,000.00	0.00	29,000,000.00	29,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,000,000.00	0.00	29,000,000.00	29,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	9,000,000.00	0.00	9,000,000.00	9,000,000.00
23030124	Rehabilitation/Repairs - Power Generating Plants	20,000,000.00	0.00	20,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	21,553,000.00	0.00	21,553,000.00	21,553,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	21,553,000.00	0.00	21,553,000.00	21,553,000.00
23050101	Research And Development	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23050103	Monitoring And Evaluation	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23050104	Anniversaries/Celebrations	4,553,000.00	0.00	4,553,000.00	4,553,000.00
23050168	Conferences/Seminars & Workshop Costs	12,000,000.00	0.00	12,000,000.00	12,000,000.00

03180520	CCA CUSTOMARY COURT OF APPEAL				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>767,292,359.34</u>	<u>70,962,426.31</u>	<u>2,039,739,093.00</u>	<u>2,039,739,093.00</u>

21	PERSONNEL COST	137,442,359.34	59,787,426.31	412,520,093.00	412,520,093.00
2101	SALARY	28,283,061.82	12,303,131.89	302,812,030.00	302,812,030.00
210101	SALARIES AND WAGES	28,283,061.82	12,303,131.89	302,812,030.00	302,812,030.00
21010101	Salary	28,283,061.82	12,303,131.89	37,289,600.00	37,289,600.00
21010104	Recruitment Of New Staff	0.00	0.00	166,800,400.00	166,800,400.00
21010105	Provision For Promotion	0.00	0.00	98,722,030.00	98,722,030.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,159,297.52	47,484,294.42	109,708,063.00	109,708,063.00
210201	ALLOWANCES	109,159,297.52	47,484,294.42	109,708,063.00	109,708,063.00
21020103	Leave Allowance	2,898,381.84	1,260,796.10	3,581,512.00	3,581,512.00
21020104	Meal Subsidy Allowance	1,430,254.80	622,160.84	1,837,401.00	1,837,401.00
21020105	Rent Allowance	13,127,813.04	5,710,598.67	17,312,000.00	17,312,000.00
21020106	Transport Allowance	164,718.96	71,652.75	6,712,340.00	6,712,340.00
21020107	Utility Allowance	1,115,563.92	485,270.31	1,347,280.00	1,347,280.00
21020108	Domestic Servant Allowance	1,312,101.96	570,764.35	1,214,730.00	1,214,730.00
21020109	Entertainment Allowance	471,449.28	205,080.44	499,440.00	499,440.00
21020110	Journal Allowance	0.00	0.00	164,720.00	164,720.00
21020111	Vehicle Maintenance Allowance	1,178,622.12	512,700.62	1,248,590.00	1,248,590.00
21020112	Personnal Assistant Allowance	5,450,666.40	2,371,039.88	437,370.00	437,370.00
21020115	Hazard Allowance	629,559.12	273,858.22	699,530.00	699,530.00
21020136	Non Pay Roll Allowance	5,081,555.28	2,210,476.55	64,501,560.00	64,501,560.00
21020144	Research Allowance	284,021.76	123,549.47	566,980.00	566,980.00
21020146	Medical And Security Allowance	1,052,709.96	457,928.83	339,990.00	339,990.00
21020163	Security Allowance	710,055.00	308,873.93	1,618,660.00	1,618,660.00
21020164	Peculiar Allowance	74,000,000.00	32,190,000.00	7,516,140.00	7,516,140.00
21020171	Wardrobe Allowance	251,824.08	109,543.47	109,820.00	109,820.00
22	OTHER RECURRENT COSTS	182,400,000.00	11,175,000.00	329,824,000.00	329,824,000.00

2202	OVERHEAD COST	182,400,000.00	11,175,000.00	329,824,000.00	329,824,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	21,600,000.00	1,805,000.00	102,000,200.00	102,000,200.00
22020102	Local Travel and Transport: Others	21,600,000.00	1,805,000.00	102,000,200.00	102,000,200.00
220202	UTILITIES - GENERAL	200,000.00	20,000.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	200,000.00	20,000.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	13,800,000.00	4,100,000.00	86,771,800.00	86,771,800.00
22020304	Magazines and Periodicals	1,500,000.00	500,000.00	2,000,000.00	2,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	1,500,000.00	600,000.00	2,500,000.00	2,500,000.00
22020315	Office Material and Supplies	7,200,000.00	500,000.00	60,771,800.00	60,771,800.00
22020316	Computer Materials And Supplies	3,600,000.00	2,500,000.00	21,500,000.00	21,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	66,400,000.00	5,250,000.00	94,192,000.00	94,192,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	35,600,000.00	2,500,000.00	30,000,000.00	30,000,000.00
22020402	Maintenance Of Office Furniture	8,700,000.00	1,500,000.00	10,500,000.00	10,500,000.00
22020404	Maintenance Of Office / It Equipments	3,500,000.00	100,000.00	3,192,000.00	3,192,000.00
22020405	Maintenance Of Plants/Generators	6,600,000.00	500,000.00	34,000,000.00	34,000,000.00
22020415	Maintenance Of Office Equipments	4,000,000.00	150,000.00	9,500,000.00	9,500,000.00
22020417	Maintenance Of Office Building	8,000,000.00	500,000.00	7,000,000.00	7,000,000.00
220205	TRAINING - GENERAL	21,600,000.00	0.00	0.00	0.00
22020501	Local Training	21,600,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	44,760,000.00	0.00	32,820,000.00	32,820,000.00
22020601	Security Services	7,200,000.00	0.00	2,400,000.00	2,400,000.00
22020635	Other Service	6,060,000.00	0.00	2,420,000.00	2,420,000.00
22020642	State Chief Judge expenses	6,500,000.00	0.00	28,000,000.00	28,000,000.00
22020672	Robe For Members	25,000,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,040,000.00	0.00	14,040,000.00	14,040,000.00
22021041	Contingency	6,600,000.00	0.00	9,540,000.00	9,540,000.00
22021057	Entertainment at Meetings	7,440,000.00	0.00	4,500,000.00	4,500,000.00

23	CAPITAL EXPENDITURE	447,450,000.00	0.00	1,297,395,000.00	1,297,395,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	148,450,000.00	0.00	654,200,000.00	654,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	148,450,000.00	0.00	654,200,000.00	654,200,000.00
23010105	Purchasing Of Motor Vehicles	94,500,000.00	0.00	570,000,000.00	570,000,000.00
23010114	Purchase Of Computer Printers	10,950,000.00	0.00	19,200,000.00	19,200,000.00
23010119	Purchase Of Power Generating Sets	15,000,000.00	0.00	20,000,000.00	20,000,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	18,000,000.00	0.00	25,000,000.00	25,000,000.00
23010125	Purchase Of Library Books And Equipment	10,000,000.00	0.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	65,000,000.00	0.00	20,000,000.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	65,000,000.00	0.00	20,000,000.00	20,000,000.00
23020101	Construction/Provision Of Office Buildings	65,000,000.00	0.00	20,000,000.00	20,000,000.00
2303	REHABILITATION / REPAIRS	229,000,000.00	0.00	538,195,000.00	538,195,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	229,000,000.00	0.00	538,195,000.00	538,195,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	229,000,000.00	0.00	538,195,000.00	538,195,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	0.00	85,000,000.00	85,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	0.00	85,000,000.00	85,000,000.00
23050101	Research And Development	5,000,000.00	0.00	85,000,000.00	85,000,000.00

03180530	CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>108,381,925.82</u>	<u>26,657,312.46</u>	<u>126,147,074.35</u>	<u>126,147,074.35</u>

21	PERSONNEL COST	61,281,178.06	26,657,312.46	79,046,326.59	79,046,326.59
2101	SALARY	33,913,224.13	14,752,252.50	30,756,569.58	30,756,569.58
210101	SALARIES AND WAGES	33,913,224.13	14,752,252.50	30,756,569.58	30,756,569.58
21010101	Salary	12,835,136.86	5,583,284.54	17,490,902.20	17,490,902.20
21010103	Consolidated Revenue Fund Charge- Salaries	17,359,388.32	7,551,333.92	5,424,808.85	5,424,808.85
21010105	Provision For Promotion	3,718,698.94	1,617,634.04	7,840,858.53	7,840,858.53
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,367,953.94	11,905,059.96	48,289,757.01	48,289,757.01
210201	ALLOWANCES	27,367,953.94	11,905,059.96	48,289,757.01	48,289,757.01
21020103	Leave Allowance	1,283,513.69	558,328.45	1,749,090.22	1,749,090.22
21020104	Meal Subsidy Allowance	1,093,312.92	475,591.12	1,416,171.22	1,416,171.22
21020105	Rent Allowance	6,227,367.67	2,708,904.94	8,412,532.10	8,412,532.10
21020106	Transport Allowance	760,803.06	330,949.33	14,632,035.65	14,632,035.65
21020107	Utility Allowance	986,134.66	428,968.58	1,249,711.73	1,249,711.73
21020108	Domestic Servant Allowance	1,806,224.32	785,707.58	2,166,504.46	2,166,504.46
21020109	Entertainment Allowance	903,112.16	392,853.79	1,083,252.23	1,083,252.23
21020111	Vehicle Maintenance Allowance	2,257,780.40	982,134.47	2,708,130.57	2,708,130.57
21020113	Hard Allowance	3,018,583.46	1,313,083.80	4,039,806.55	4,039,806.55
21020135	Medical Allowance	1,806,224.32	785,707.58	2,166,504.46	2,166,504.46
21020144	Research Allowance	1,806,224.32	785,707.58	2,166,504.46	2,166,504.46
21020163	Security Allowance	4,515,560.80	1,964,268.95	5,416,261.14	5,416,261.14
21020171	Wardrobe Allowance	903,112.16	392,853.79	1,083,252.23	1,083,252.23
22	OTHER RECURRENT COSTS	9,900,747.76	0.00	9,900,747.76	9,900,747.76
2202	OVERHEAD COST	9,900,747.76	0.00	9,900,747.76	9,900,747.76
220201	TRAVEL AND TRANSPORT - GENERAL	1,300,000.00	0.00	1,300,000.00	1,300,000.00
22020102	Local Travel and Transport: Others	1,300,000.00	0.00	1,300,000.00	1,300,000.00
220202	UTILITIES - GENERAL	299,999.92	0.00	299,999.92	299,999.92
22020212	Mails, Courier, Diplomatic Mail	299,999.92	0.00	299,999.92	299,999.92
220203	MATERIALS AND SUPPLIES - GENERAL	1,388,752.00	0.00	1,388,752.00	1,388,752.00
22020302	Books	88,752.00	0.00	88,752.00	88,752.00

22020315	Office Material and Supplies	800,000.00	0.00	800,000.00	800,000.00
22020316	Computer Materials And Supplies	500,000.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,011,247.84	0.00	5,011,247.84	5,011,247.84
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,400,000.00	0.00	1,400,000.00	1,400,000.00
22020402	Maintenance Of Office Furniture	500,000.00	0.00	500,000.00	500,000.00
22020404	Maintenance Of Office / It Equipments	399,999.84	0.00	399,999.84	399,999.84
22020405	Maintenance Of Plants/Generators	931,248.00	0.00	931,248.00	931,248.00
22020415	Maintenance Of Office Equipments	360,000.00	0.00	360,000.00	360,000.00
22020417	Maintenance Of Office Building	1,420,000.00	0.00	1,420,000.00	1,420,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020601	Security Services	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,748.00	0.00	900,748.00	900,748.00
22021057	Entertainment at Meetings	900,748.00	0.00	900,748.00	900,748.00
23	CAPITAL EXPENDITURE	37,200,000.00	0.00	37,200,000.00	37,200,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	25,700,000.00	25,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	25,700,000.00	25,700,000.00
23010105	Purchasing Of Motor Vehicles	0.00	0.00	1,200,000.00	1,200,000.00
23010119	Purchase Of Power Generating Sets	5,500,000.00	0.00	2,500,000.00	2,500,000.00
23010125	Purchase Of Library Books And Equipment	2,000,000.00	0.00	20,000,000.00	20,000,000.00
23010139	Purchase Of Office Equipment	2,500,000.00	0.00	2,000,000.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	1,200,000.00	0.00	3,000,000.00	3,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	1,200,000.00	0.00	3,000,000.00	3,000,000.00
23020105	Construction/Provision Of Water Facilities	1,200,000.00	0.00	3,000,000.00	3,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	0.00	0.00
23030120	Rehabilitation/Repairs Of Office Buildings	20,000,000.00	0.00	0.00	0.00

2305	OTHER CAPITAL PROJECTS	6,000,000.00	0.00	8,500,000.00	8,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,000,000.00	0.00	8,500,000.00	8,500,000.00
23050101	Research And Development	3,000,000.00	0.00	5,500,000.00	5,500,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	3,000,000.00	0.00	3,000,000.00	3,000,000.00

03260010 0100	MOJ MINISTRY OF JUSTICE				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,294,445,334. 30</u>	<u>427,762,150.00</u>	<u>1,944,035,483.5 6</u>	<u>1,944,035,483.5 6</u>
21	PERSONNEL COST	429,265,334.3 0	0.00	377,435,483.56	377,435,483.56
2101	SALARY	125,439,665.0 6	0.00	108,191,553.12	108,191,553.12
210101	SALARIES AND WAGES	125,439,665.0 6	0.00	108,191,553.12	108,191,553.12
21010101	Salary	125,439,665.0 6	0.00	103,200,600.12	103,200,600.12
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,990,953.00	4,990,953.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	303,825,669.2 4	0.00	269,243,930.44	269,243,930.44
210201	ALLOWANCES	303,825,669.2 4	0.00	269,243,930.44	269,243,930.44
21020101	Non Regular Allowances	329,437.92	0.00	0.00	0.00
21020103	Leave Allowance	12,526,606.70	0.00	10,819,155.83	10,819,155.83
21020104	Meal Subsidy Allowance	10,517,568.24	0.00	9,502,408.85	9,502,408.85
21020105	Rent Allowance	64,249,824.88	0.00	54,370,325.63	54,370,325.63
21020106	Transport Allowance	3,596,235.62	0.00	2,696,744.71	2,696,744.71
21020107	Utility Allowance	10,851,016.80	0.00	9,646,498.27	9,646,498.27
21020108	Domestic Servant Allowance	43,299,367.92	0.00	38,306,095.56	38,306,095.56

21020109	Entertainment Allowance	10,407,440.88	0.00	9,277,034.95	9,277,034.95
21020110	Journal Allowance	0.00	0.00	164,718.96	164,718.96
21020111	Vehicle Maintenance Allowance	25,901,742.96	0.00	23,346,484.05	23,346,484.05
21020112	Personnal Assistant Allowance	873,734.48	0.00	0.00	0.00
21020115	Hazard Allowance	24,254,553.84	0.00	22,222,890.49	22,222,890.49
21020144	Research Allowance	19,403,620.20	0.00	17,778,308.56	17,778,308.56
21020146	Medical And Security Allowance	19,403,620.20	0.00	62,224,092.43	62,224,092.43
21020163	Security Allowance	48,509,073.32	0.00	0.00	0.00
21020171	Wardrobe Allowance	9,701,825.28	0.00	8,889,172.15	8,889,172.15
22	OTHER RECURRENT COSTS	511,780,000.00	427,062,150.00	1,031,200,000.00	1,031,200,000.00
		0		0	0
2202	OVERHEAD COST	11,280,000.00	7,087,400.00	30,950,000.00	30,950,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,998,000.00	1,434,565.00	1,109,000.00	1,109,000.00
22020102	Local Travel and Transport: Others	1,998,000.00	1,434,565.00	1,109,000.00	1,109,000.00
220202	UTILITIES - GENERAL	588,000.00	677,890.00	294,000.00	294,000.00
22020202	Telephone Charges	348,000.00	225,690.00	174,000.00	174,000.00
22020212	Mails, Courier, Diplomatic Mail	240,000.00	452,200.00	120,000.00	120,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,217,190.00	408,738.83	608,595.00	608,595.00
22020305	Printing Of Non Security Documents	90,890.00	58,268.58	45,445.00	45,445.00
22020309	Uniforms and Other Clothing	150,000.00	62,625.00	75,000.00	75,000.00
22020315	Office Material and Supplies	948,700.00	271,342.25	474,350.00	474,350.00
22020316	Computer Materials And Supplies	27,600.00	16,503.00	13,800.00	13,800.00
220204	MAINTENANCE SERVICES - GENERAL	5,902,810.00	3,794,361.18	3,151,405.00	3,151,405.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,931,810.00	2,137,668.68	1,465,905.00	1,465,905.00
22020402	Maintenance Of Office Furniture	345,000.00	225,037.50	172,500.00	172,500.00
22020403	Maintenance Of Office Building / Residential Qtrs	600,000.00	330,500.00	500,000.00	500,000.00
22020405	Maintenance Of Plants/Generators	1,680,000.00	1,015,400.00	840,000.00	840,000.00
22020415	Maintenance Of Office Equipments	346,000.00	85,755.00	173,000.00	173,000.00

220206	OTHER SERVICES - GENERAL	300,000.00	115,250.00	25,150,000.00	25,150,000.00
22020601	Security Services	300,000.00	115,250.00	25,150,000.00	25,150,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	400,000.00	287,000.00	200,000.00	200,000.00
22020703	Legal Services	300,000.00	215,250.00	150,000.00	150,000.00
22020708	Medical Consulting	100,000.00	71,750.00	50,000.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	192,000.00	106,760.00	96,000.00	96,000.00
22020901	Bank Charges (Other Than Interest)	192,000.00	106,760.00	96,000.00	96,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	682,000.00	262,835.00	341,000.00	341,000.00
22021048	Burial Expenses/ Cross Aids	200,000.00	93,500.00	100,000.00	100,000.00
22021052	Financial Assistance	100,000.00	52,250.00	50,000.00	50,000.00
22021057	Entertainment at Meetings	232,000.00	50,460.00	116,000.00	116,000.00
22021064	Press And Public Relation/ Advertisement	150,000.00	66,625.00	75,000.00	75,000.00
2204	GRANT AND CONTRIBUTIONS GENERAL	100,000.00	42,250.00	50,000.00	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	42,250.00	50,000.00	50,000.00
22040107	Grant To Private Companies - Current	100,000.00	42,250.00	50,000.00	50,000.00
2207	TRANSFERS-PAYMENT	500,400,000.00	419,932,500.00	1,000,200,000.00	1,000,200,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	500,400,000.00	419,932,500.00	1,000,200,000.00	1,000,200,000.00
22070107	Payment Of Judgement Debt	500,000,000.00	419,745,500.00	1,000,000,000.00	1,000,000,000.00
22070108	Subvention (Others)	400,000.00	187,000.00	200,000.00	200,000.00
23	CAPITAL EXPENDITURE	353,400,000.00	700,000.00	535,400,000.00	535,400,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	15,000,000.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	15,000,000.00	15,000,000.00
23010112	Purchase Of Office Furniture And Fittings	10,000,000.00	0.00	0.00	0.00
23010144	Purchase of ICT Equipment	15,000,000.00	0.00	15,000,000.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	62,000,000.00	0.00	180,000,000.00	180,000,000.00

230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	62,000,000.00	0.00	180,000,000.00	180,000,000.00
23020101	Construction/Provision Of Office Buildings	62,000,000.00	0.00	180,000,000.00	180,000,000.00
2305	OTHER CAPITAL PROJECTS	266,400,000.00	700,000.00	340,400,000.00	340,400,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	266,400,000.00	700,000.00	340,400,000.00	340,400,000.00
23050101	Research And Development	100,000,000.00	0.00	117,000,000.00	117,000,000.00
23050103	Monitoring And Evaluation	117,100,000.00	700,000.00	136,400,000.00	136,400,000.00
23050130	Publicity and Advertisements for Capital programmes	20,000,000.00	0.00	10,000,000.00	10,000,000.00
23050152	Production & Compilation Of Policy documents	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23050166	Digitilization/ Automation of MDA Activities	1,800,000.00	0.00	5,000,000.00	5,000,000.00
23050168	Conferences/Seminars & Workshop Costs	16,500,000.00	0.00	52,000,000.00	52,000,000.00
23050170	Intervention Fund For Special Project	1,000,000.00	0.00	10,000,000.00	10,000,000.00

04370010	CAL-UDA CALABAR URBAN DEVELOPMENT				
0100	AUTHORITY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>81,249,460.17</u>	<u>9,299,479.27</u>	<u>1,162,651,587.14</u>	<u>1,162,651,587.14</u>
21	PERSONNEL COST	15,862,960.17	9,299,479.27	10,835,462.14	10,835,462.14
2101	SALARY	11,858,945.01	8,428,605.97	9,449,362.92	9,449,362.92
210101	SALARIES AND WAGES	11,858,945.01	8,428,605.97	9,449,362.92	9,449,362.92
21010101	Salary	9,122,268.50	6,591,871.19	6,705,429.48	6,705,429.48
21010103	Consolidated Revenue Fund Charge- Salaries	343,992.96	74,818.47	0.00	0.00
21010104	Recruitment Of New Staff	124,578.12	27,095.74	0.00	0.00
21010105	Provision For Promotion	1,719,961.70	1,615,599.31	149,558.16	149,558.16

21010106	Provision For Salary Increment	548,143.73	119,221.26	2,594,375.28	2,594,375.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,004,015.16	870,873.30	1,386,099.22	1,386,099.22
210201	ALLOWANCES	4,004,015.16	870,873.30	1,386,099.22	1,386,099.22
21020107	Utility Allowance	74,746.87	16,257.44	633,639.48	633,639.48
21020108	Domestic Servant Allowance	2,503,188.17	544,443.43	86,438.40	86,438.40
21020109	Entertainment Allowance	93,591.47	20,356.14	132,986.28	132,986.28
21020110	Journal Allowance	555,203.61	120,756.78	483,835.06	483,835.06
21020135	Medical Allowance	777,285.05	169,059.50	49,200.00	49,200.00
22	OTHER RECURRENT COSTS	37,000,000.00	0.00	12,333,000.00	12,333,000.00
2202	OVERHEAD COST	37,000,000.00	0.00	12,333,000.00	12,333,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	3,000,000.00	0.00	1,000,000.00	1,000,000.00
22020102	Local Travel and Transport: Others	3,000,000.00	0.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	2,100,000.00	0.00	699,666.67	699,666.67
22020202	Telephone Charges	350,000.00	0.00	116,666.67	116,666.67
22020211	Other Utility	1,500,000.00	0.00	500,000.00	500,000.00
22020212	Mails, Courier, Diplomatic Mail	250,000.00	0.00	83,000.00	83,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	8,700,000.00	0.00	2,900,000.00	2,900,000.00
22020306	Printing Of Security Documents	1,500,000.00	0.00	500,000.00	500,000.00
22020314	Other Material and Supplies	3,000,000.00	0.00	1,000,000.00	1,000,000.00
22020315	Office Material and Supplies	2,000,000.00	0.00	666,666.67	666,666.67
22020316	Computer Materials And Supplies	2,200,000.00	0.00	733,333.33	733,333.33
220204	MAINTENANCE SERVICES - GENERAL	16,850,000.00	0.00	5,616,666.67	5,616,666.67
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,000,000.00	0.00	1,000,000.00	1,000,000.00
22020402	Maintenance Of Office Furniture	1,500,000.00	0.00	500,000.00	500,000.00
22020414	Maintenance Of Computer And It Equipments	2,500,000.00	0.00	833,333.33	833,333.33
22020415	Maintenance Of Office Equipments	1,350,000.00	0.00	450,000.00	450,000.00
22020417	Maintenance Of Office Building	8,500,000.00	0.00	2,833,333.33	2,833,333.33
220205	TRAINING - GENERAL	5,000,000.00	0.00	1,666,666.67	1,666,666.67

22020505	Workshops, Conference And Seminar	5,000,000.00	0.00	1,666,666.67	1,666,666.67
220210	MISCELLANEOUS EXPENSES GENERAL	1,350,000.00	0.00	450,000.00	450,000.00
22021003	Publicity and Advertisements	850,000.00	0.00	283,333.33	283,333.33
22021057	Entertainment at Meetings	500,000.00	0.00	166,666.67	166,666.67
23	CAPITAL EXPENDITURE	28,386,500.00	0.00	1,139,483,125.00	1,139,483,125.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	13,386,500.00	0.00	720,733,125.00	720,733,125.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,386,500.00	0.00	720,733,125.00	720,733,125.00
23010101	Purchase /Acquisition Of Land	0.00	0.00	150,000,000.00	150,000,000.00
23010107	Purchase Of Trucks	0.00	0.00	390,000,000.00	390,000,000.00
23010108	Purchase Of Buses	0.00	0.00	14,000,000.00	14,000,000.00
23010112	Purchase Of Office Furniture And Fittings	1,200,000.00	0.00	1,500,000.00	1,500,000.00
23010113	Purchase Of Computers	81,500.00	0.00	101,875.00	101,875.00
23010129	Purchase Of Industrial Equipment	7,600,000.00	0.00	9,500,000.00	9,500,000.00
23010141	Purchase Of Waste Disposal Items	4,505,000.00	0.00	155,631,250.00	155,631,250.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	400,000,000.00	400,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	400,000,000.00	400,000,000.00
23040102	Erosion And Flood Control	0.00	0.00	50,000,000.00	50,000,000.00
23040107	Evacuation	0.00	0.00	350,000,000.00	350,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	0.00	18,750,000.00	18,750,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	0.00	18,750,000.00	18,750,000.00
23050129	Youth Social Responsibility Funding	15,000,000.00	0.00	18,750,000.00	18,750,000.00

04370020	KMM-UDA IKOM URBAN DEVELOPMENT				
0100	AUTHORITY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	31,383,534.64	5,038,837.57	35,521,650.41	35,521,650.41
21	PERSONNEL COST	11,583,534.64	5,038,837.57	8,521,650.41	8,521,650.41

2101	SALARY	10,620,983.56	4,620,127.85	7,559,099.33	7,559,099.33
210101	SALARIES AND WAGES	10,620,983.56	4,620,127.85	7,559,099.33	7,559,099.33
21010101	Salary	8,818,098.38	3,835,872.80	5,818,098.38	5,818,098.38
21010103	Consolidated Revenue Fund Charge- Salaries	205,915.36	89,573.18	205,915.36	205,915.36
21010104	Recruitment Of New Staff	68,530.42	29,810.73	68,530.42	68,530.42
21010105	Provision For Promotion	1,227,016.22	533,752.06	1,165,131.99	1,165,131.99
21010106	Provision For Salary Increment	301,423.18	131,119.08	301,423.18	301,423.18
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	962,551.08	418,709.72	962,551.08	962,551.08
210201	ALLOWANCES	962,551.08	418,709.72	962,551.08	962,551.08
21020107	Utility Allowance	41,109.12	17,882.47	41,109.12	41,109.12
21020115	Hazard Allowance	177,720.00	77,308.20	177,720.00	177,720.00
21020134	Teaching Allowance	131,134.44	57,043.48	131,134.44	131,134.44
21020147	Shift Allowance	612,587.52	266,475.57	612,587.52	612,587.52
22	OTHER RECURRENT COSTS	3,000,000.00	0.00	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	3,000,000.00	0.00	6,000,000.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,645,750.00	0.00	2,582,750.00	2,582,750.00
22020102	Local Travel and Transport: Others	1,645,750.00	0.00	2,582,750.00	2,582,750.00
220202	UTILITIES - GENERAL	183,000.00	0.00	983,000.00	983,000.00
22020202	Telephone Charges	183,000.00	0.00	983,000.00	983,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	109,100.00	0.00	209,100.00	209,100.00
22020304	Magazines and Periodicals	109,100.00	0.00	209,100.00	209,100.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	1,500,000.00	1,500,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	1,500,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	62,150.00	0.00	725,150.00	725,150.00
22021057	Entertainment at Meetings	47,150.00	0.00	450,150.00	450,150.00
22021064	Press And Public Relation/ Advertisement	15,000.00	0.00	275,000.00	275,000.00
23	CAPITAL EXPENDITURE	16,800,000.00	0.00	21,000,000.00	21,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	8,800,000.00	0.00	11,000,000.00	11,000,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	8,800,000.00	0.00	11,000,000.00	11,000,000.00
23010141	Purchase Of Waste Disposal Items	8,800,000.00	0.00	11,000,000.00	11,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	8,000,000.00	0.00	10,000,000.00	10,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	8,000,000.00	0.00	10,000,000.00	10,000,000.00
23040101	Tree Planting	1,600,000.00	0.00	2,000,000.00	2,000,000.00
23040107	Evacuation	6,400,000.00	0.00	8,000,000.00	8,000,000.00

04370030 0100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>34,859,671.49</u>	<u>5,808,947.50</u>	<u>24,786,983.40</u>	<u>24,786,983.40</u>
21	PERSONNEL COST	13,353,902.29	5,808,947.50	3,281,214.20	3,281,214.20
2101	SALARY	9,983,205.61	4,342,694.44	1,805,747.90	1,805,747.90
210101	SALARIES AND WAGES	9,983,205.61	4,342,694.44	1,805,747.90	1,805,747.90
21010101	Salary	7,679,391.55	3,340,535.32	1,111,515.68	1,111,515.68
21010103	Consolidated Revenue Fund Charge- Salaries	289,583.30	125,968.74	506,838.18	506,838.18
21010104	Recruitment Of New Staff	104,873.49	45,619.97	137,395.80	137,395.80
21010105	Provision For Promotion	1,447,913.90	629,842.55	18,746.88	18,746.88
21010106	Provision For Salary Increment	461,443.37	200,727.87	31,251.36	31,251.36
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,370,696.68	1,466,253.06	1,475,466.30	1,475,466.30
210201	ALLOWANCES	3,370,696.68	1,466,253.06	1,475,466.30	1,475,466.30
21020103	Leave Allowance	0.00	0.00	101,367.54	101,367.54
21020104	Meal Subsidy Allowance	0.00	0.00	31,251.36	31,251.36
21020105	Rent Allowance	0.00	0.00	506,838.18	506,838.18
21020106	Transport Allowance	0.00	0.00	137,395.80	137,395.80
21020107	Utility Allowance	62,924.10	27,371.98	61,586.88	61,586.88
21020108	Domestic Servant Allowance	2,107,256.77	916,656.70	92,397.18	92,397.18
21020109	Entertainment Allowance	78,788.02	34,272.79	101,367.54	101,367.54

21020110	Journal Allowance	467,386.58	203,313.16	91,433.34	91,433.34
21020113	Hard Allowance	0.00	0.00	62,578.98	62,578.98
21020115	Hazard Allowance	0.00	0.00	42,840.00	42,840.00
21020134	Teaching Allowance	0.00	0.00	92,397.18	92,397.18
21020135	Medical Allowance	654,341.21	284,638.43	62,578.98	62,578.98
21020147	Shift Allowance	0.00	0.00	91,433.34	91,433.34
22	OTHER RECURRENT COSTS	4,005,769.20	0.00	4,005,769.20	4,005,769.20
2202	OVERHEAD COST	4,005,769.20	0.00	4,005,769.20	4,005,769.20
220201	TRAVEL AND TRANSPORT - GENERAL	938,000.04	0.00	938,000.04	938,000.04
22020102	Local Travel and Transport: Others	938,000.04	0.00	938,000.04	938,000.04
220202	UTILITIES - GENERAL	307,192.92	0.00	307,192.92	307,192.92
22020201	Electricity Charges	103,192.92	0.00	103,192.92	103,192.92
22020202	Telephone Charges	204,000.00	0.00	204,000.00	204,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,525,106.20	0.00	1,525,106.20	1,525,106.20
22020304	Magazines and Periodicals	109,100.04	0.00	109,100.04	109,100.04
22020306	Printing Of Security Documents	314,556.00	0.00	314,556.00	314,556.00
22020314	Other Material and Supplies	171,400.00	0.00	171,400.00	171,400.00
22020315	Office Material and Supplies	930,050.16	0.00	930,050.16	930,050.16
220204	MAINTENANCE SERVICES - GENERAL	951,368.00	0.00	951,368.00	951,368.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	951,368.00	0.00	951,368.00	951,368.00
220209	FINANCIAL CHARGES - GENERAL	120,399.96	0.00	120,399.96	120,399.96
22020901	Bank Charges (Other Than Interest)	120,399.96	0.00	120,399.96	120,399.96
220210	MISCELLANEOUS EXPENSES GENERAL	163,702.08	0.00	163,702.08	163,702.08
22021052	Financial Assistance	47,150.04	0.00	47,150.04	47,150.04
22021057	Entertainment at Meetings	116,552.04	0.00	116,552.04	116,552.04
23	CAPITAL EXPENDITURE	17,500,000.00	0.00	17,500,000.00	17,500,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000.00	0.00	11,000,000.00	11,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000.00	0.00	11,000,000.00	11,000,000.00

23010141	Purchase Of Waste Disposal Items	11,000,000.00	0.00	11,000,000.00	11,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	6,500,000.00	0.00	6,500,000.00	6,500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	6,500,000.00	0.00	6,500,000.00	6,500,000.00
23040101	Tree Planting	2,500,000.00	0.00	2,500,000.00	2,500,000.00
23040107	Evacuation	4,000,000.00	0.00	4,000,000.00	4,000,000.00

04370040 UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>17,971,753.57</i>	<i>179,112.80</i>	<i>21,611,753.57</i>	<i>21,611,753.57</i>
21	<i>PERSONNEL COST</i>	<i>411,753.57</i>	<i>179,112.80</i>	<i>411,753.57</i>	<i>411,753.57</i>
2101	<i>SALARY</i>	<i>388,267.09</i>	<i>168,896.18</i>	<i>277,587.01</i>	<i>277,587.01</i>
210101	<i>SALARIES AND WAGES</i>	<i>388,267.09</i>	<i>168,896.18</i>	<i>277,587.01</i>	<i>277,587.01</i>
21010101	Salary	277,587.01	120,750.35	277,587.01	277,587.01
21010103	Consolidated Revenue Fund Charge- Salaries	14,542.04	6,325.79	0.00	0.00
21010104	Recruitment Of New Staff	3,790.08	1,648.68	0.00	0.00
21010105	Provision For Promotion	72,710.19	31,628.93	0.00	0.00
21010106	Provision For Salary Increment	19,637.77	8,542.43	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>23,486.48</i>	<i>10,216.62</i>	<i>134,166.56</i>	<i>134,166.56</i>
210201	<i>ALLOWANCES</i>	<i>23,486.48</i>	<i>10,216.62</i>	<i>134,166.56</i>	<i>134,166.56</i>
21020107	Utility Allowance	5,855.61	2,547.19	5,855.61	5,855.61
21020108	Domestic Servant Allowance	0.00	0.00	14,542.04	14,542.04
21020109	Entertainment Allowance	0.00	0.00	3,790.08	3,790.08
21020110	Journal Allowance	0.00	0.00	72,710.19	72,710.19
21020115	Hazard Allowance	4,135.56	1,798.97	4,135.56	4,135.56
21020135	Medical Allowance	0.00	0.00	19,637.77	19,637.77
21020147	Shift Allowance	13,495.31	5,870.46	13,495.31	13,495.31
22	<i>OTHER RECURRENT COSTS</i>	<i>3,000,000.00</i>	<i>0.00</i>	<i>3,000,000.00</i>	<i>3,000,000.00</i>

2202	OVERHEAD COST	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,645,750.00	0.00	1,645,750.00	1,645,750.00
22020102	Local Travel and Transport: Others	1,645,750.00	0.00	1,645,750.00	1,645,750.00
220202	UTILITIES - GENERAL	183,000.00	0.00	183,000.00	183,000.00
22020202	Telephone Charges	183,000.00	0.00	183,000.00	183,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	109,100.00	0.00	109,100.00	109,100.00
22020304	Magazines and Periodicals	109,100.00	0.00	109,100.00	109,100.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	62,150.00	0.00	62,150.00	62,150.00
22021057	Entertainment at Meetings	47,150.00	0.00	47,150.00	47,150.00
22021064	Press And Public Relation/ Advertisement	15,000.00	0.00	15,000.00	15,000.00
23	CAPITAL EXPENDITURE	14,560,000.00	0.00	18,200,000.00	18,200,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	4,160,000.00	0.00	5,200,000.00	5,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,160,000.00	0.00	5,200,000.00	5,200,000.00
23010141	Purchase Of Waste Disposal Items	4,160,000.00	0.00	5,200,000.00	5,200,000.00
2304	PRESERVATION OF THE ENVIRONMENT	3,200,000.00	0.00	4,000,000.00	4,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,200,000.00	0.00	4,000,000.00	4,000,000.00
23040101	Tree Planting	3,200,000.00	0.00	4,000,000.00	4,000,000.00
2305	OTHER CAPITAL PROJECTS	7,200,000.00	0.00	9,000,000.00	9,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,200,000.00	0.00	9,000,000.00	9,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	7,200,000.00	0.00	9,000,000.00	9,000,000.00

04370050 0100	GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	17,818,152.00	0.00	17,818,152.00	17,818,152.00

22	OTHER RECURRENT COSTS	3,318,152.00	0.00	3,318,152.00	3,318,152.00
2202	OVERHEAD COST	3,318,152.00	0.00	3,318,152.00	3,318,152.00
220201	TRAVEL AND TRANSPORT - GENERAL	552,000.00	0.00	552,000.00	552,000.00
22020101	Local Travel and Transport: Training	552,000.00	0.00	552,000.00	552,000.00
220202	UTILITIES - GENERAL	103,194.00	0.00	103,194.00	103,194.00
22020201	Electricity Charges	19,798.00	0.00	19,798.00	19,798.00
22020205	Water Rates	83,396.00	0.00	83,396.00	83,396.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,051,040.00	0.00	1,051,040.00	1,051,040.00
22020305	Printing Of Non Security Documents	4,500.00	0.00	4,500.00	4,500.00
22020315	Office Material and Supplies	221,980.00	0.00	221,980.00	221,980.00
22020316	Computer Materials And Supplies	824,560.00	0.00	824,560.00	824,560.00
220204	MAINTENANCE SERVICES - GENERAL	1,235,388.00	0.00	1,235,388.00	1,235,388.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	289,200.00	0.00	289,200.00	289,200.00
22020402	Maintenance Of Office Furniture	200,000.00	0.00	200,000.00	200,000.00
22020405	Maintenance Of Plants/Generators	138,720.00	0.00	138,720.00	138,720.00
22020414	Maintenance Of Computer And It Equipments	19,176.00	0.00	19,176.00	19,176.00
22020415	Maintenance Of Office Equipments	400,000.00	0.00	400,000.00	400,000.00
22020417	Maintenance Of Office Building	188,292.00	0.00	188,292.00	188,292.00
220209	FINANCIAL CHARGES - GENERAL	20,400.00	0.00	20,400.00	20,400.00
22020901	Bank Charges (Other Than Interest)	20,400.00	0.00	20,400.00	20,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	356,130.00	0.00	356,130.00	356,130.00
22021047	Servicom	300,000.00	0.00	300,000.00	300,000.00
22021057	Entertainment at Meetings	56,130.00	0.00	56,130.00	56,130.00
23	CAPITAL EXPENDITURE	14,500,000.00	0.00	14,500,000.00	14,500,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23010141	Purchase Of Waste Disposal Items	1,000,000.00	0.00	1,000,000.00	1,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	13,500,000.00	0.00	13,500,000.00	13,500,000.00

230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	13,500,000.00	0.00	13,500,000.00	13,500,000.00
23040101	Tree Planting	2,500,000.00	0.00	2,500,000.00	2,500,000.00
23040107	Evacuation	11,000,000.00	0.00	11,000,000.00	11,000,000.00

05130010 0100	Ministry of Youth Development				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,059,506,591.11</u>	<u>28,518,201.61</u>	<u>870,129,404.72</u>	<u>870,129,404.72</u>
21	PERSONNEL COST	33,375,176.11	14,518,201.61	12,667,933.05	12,667,933.05
2101	SALARY	17,320,614.75	7,534,467.42	4,990,853.63	4,990,853.63
210101	SALARIES AND WAGES	17,320,614.75	7,534,467.42	4,990,853.63	4,990,853.63
21010101	Salary	17,320,614.75	7,534,467.42	0.00	0.00
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,990,853.63	4,990,853.63
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,054,561.36	6,983,734.19	7,677,079.42	7,677,079.42
210201	ALLOWANCES	16,054,561.36	6,983,734.19	7,677,079.42	7,677,079.42
21020103	Leave Allowance	1,732,260.24	753,533.21	0.00	0.00
21020104	Meal Subsidy Allowance	0.00	0.00	323,256.20	323,256.20
21020105	Rent Allowance	0.00	0.00	5,288,274.20	5,288,274.20
21020106	Transport Allowance	0.00	0.00	1,422,648.72	1,422,648.72
21020107	Utility Allowance	0.00	0.00	193,847.94	193,847.94
21020108	Domestic Servant Allowance	0.00	0.00	437,367.36	437,367.36
21020109	Entertainment Allowance	0.00	0.00	11,685.00	11,685.00
21020115	Hazard Allowance	520,286.39	226,324.58	0.00	0.00
21020119	Uniform Allowance	8,664,637.22	3,769,117.19	0.00	0.00
21020140	Outfit Allowance	2,338,092.72	1,017,070.33	0.00	0.00
21020146	Medical And Security Allowance	328,875.72	143,060.94	0.00	0.00
21020147	Shift Allowance	58,140.00	25,290.90	0.00	0.00

21020161	Legislative Allowance	2,412,269.07	1,049,337.05	0.00	0.00
22	OTHER RECURRENT COSTS	12,000,415.00	0.00	17,461,471.67	17,461,471.67
2202	OVERHEAD COST	7,600,415.00	0.00	10,128,138.33	10,128,138.33
220201	TRAVEL AND TRANSPORT - GENERAL	2,602,000.00	0.00	500,666.67	500,666.67
22020102	Local Travel and Transport: Others	2,602,000.00	0.00	500,666.67	500,666.67
220202	UTILITIES - GENERAL	76,800.00	0.00	33,600.00	33,600.00
22020212	Mails, Courier, Diplomatic Mail	76,800.00	0.00	33,600.00	33,600.00
220203	MATERIALS AND SUPPLIES - GENERAL	861,815.00	0.00	5,447,271.67	5,447,271.67
22020302	Books	9,600.00	0.00	29,866.67	29,866.67
22020304	Magazines and Periodicals	152,000.00	0.00	184,000.00	184,000.00
22020314	Other Material and Supplies	116,000.00	0.00	3,372,000.00	3,372,000.00
22020315	Office Material and Supplies	103,760.00	0.00	367,920.00	367,920.00
22020316	Computer Materials And Supplies	480,455.00	0.00	1,493,485.00	1,493,485.00
220204	MAINTENANCE SERVICES - GENERAL	3,311,800.00	0.00	3,630,600.00	3,630,600.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,440,000.00	0.00	1,740,000.00	1,740,000.00
22020402	Maintenance Of Office Furniture	336,000.00	0.00	445,333.33	445,333.33
22020404	Maintenance Of Office / It Equipments	96,000.00	0.00	298,666.67	298,666.67
22020405	Maintenance Of Plants/Generators	300,000.00	0.00	433,333.33	433,333.33
22020414	Maintenance Of Computer And It Equipments	244,800.00	0.00	514,933.33	514,933.33
22020415	Maintenance Of Office Equipments	895,000.00	0.00	198,333.33	198,333.33
220209	FINANCIAL CHARGES - GENERAL	480,000.00	0.00	93,333.33	93,333.33
22020901	Bank Charges (Other Than Interest)	480,000.00	0.00	93,333.33	93,333.33
220210	MISCELLANEOUS EXPENSES GENERAL	268,000.00	0.00	422,666.67	422,666.67
22021047	Servicom	108,000.00	0.00	36,000.00	36,000.00
22021057	Entertainment at Meetings	160,000.00	0.00	386,666.67	386,666.67
2204	GRANT AND CONTRIBUTIONS GENERAL	400,000.00	0.00	2,333,333.33	2,333,333.33
220401	LOCAL GRANTS AND CONTRIBUTIONS	400,000.00	0.00	2,333,333.33	2,333,333.33
22040109	Grants To Communities/Ngos	400,000.00	0.00	2,333,333.33	2,333,333.33

2207	TRANSFERS-PAYMENT	4,000,000.00	0.00	5,000,000.00	5,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	4,000,000.00	0.00	5,000,000.00	5,000,000.00
22070109	Subvention to MDAs	4,000,000.00	0.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	3,014,131,000.00	14,000,000.00	840,000,000.00	840,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	20,000,000.00	20,000,000.00
23010112	Purchase Of Office Furniture And Fittings	10,000,000.00	0.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	230,000,000.00	0.00	130,000,000.00	130,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	230,000,000.00	0.00	130,000,000.00	130,000,000.00
23020112	Construction/Provision Of Sporting Facilities	0.00	0.00	80,000,000.00	80,000,000.00
23020118	Construction/Provison Of Infrastructure	230,000,000.00	0.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	0.00	50,000,000.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	0.00	50,000,000.00	50,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	100,000,000.00	0.00	50,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	2,674,131,000.00	14,000,000.00	640,000,000.00	640,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,674,131,000.00	14,000,000.00	640,000,000.00	640,000,000.00
23050101	Research And Development	241,581,000.00	10,500,000.00	135,000,000.00	135,000,000.00
23050104	Anniversaries/Celebrations	4,300,000.00	0.00	80,000,000.00	80,000,000.00
23050120	Youth Empowermenmt Program (YESSO)	375,000,000.00	3,000,000.00	250,000,000.00	250,000,000.00

23050129	Youth Social Responsibility Funding	2,001,300,000.00	0.00	60,000,000.00	60,000,000.00
23050130	Publicity and Advertisements for Capital programmes	50,000,000.00	0.00	75,000,000.00	75,000,000.00
23050131	Economic Empowerment	0.00	0.00	10,000,000.00	10,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	1,300,000.00	500,000.00	15,000,000.00	15,000,000.00
23050154	Design / Hosting of Websites For MDAs	650,000.00	0.00	15,000,000.00	15,000,000.00

05140010 0100		Ministry of Women Affairs			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>178,262,952.27</u>	<u>28,816,970.31</u>	<u>2,040,908,200.82</u>	<u>2,040,908,200.82</u>
21	PERSONNEL COST	24,007,481.15	12,938,970.31	28,907,481.15	28,907,481.15
2101	SALARY	13,540,643.69	6,330,250.91	13,540,643.69	13,540,643.69
210101	SALARIES AND WAGES	13,540,643.69	6,330,250.91	13,540,643.69	13,540,643.69
21010101	Salary	13,540,643.69	6,330,250.91	13,540,643.69	13,540,643.69
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,466,837.46	6,608,719.40	15,366,837.46	15,366,837.46
210201	ALLOWANCES	10,466,837.46	6,608,719.40	15,366,837.46	15,366,837.46
21020103	Leave Allowance	1,401,612.40	889,855.85	1,401,612.40	1,401,612.40
21020115	Hazard Allowance	354,352.34	224,718.43	6,910,621.54	6,910,621.54
21020119	Uniform Allowance	6,910,621.54	4,382,485.83	1,579,392.68	1,579,392.68
21020146	Medical And Security Allowance	220,858.50	110,061.12	354,352.34	354,352.34
21020147	Shift Allowance	0.00	0.00	4,900,000.00	4,900,000.00
21020161	Legislative Allowance	1,579,392.68	1,001,598.16	220,858.50	220,858.50
22	OTHER RECURRENT COSTS	11,987,971.12	2,500,000.00	12,000,719.67	12,000,719.67
2202	OVERHEAD COST	11,987,971.12	2,500,000.00	12,000,719.67	12,000,719.67
220201	TRAVEL AND TRANSPORT - GENERAL	3,496,318.00	500,000.00	583,719.67	583,719.67
22020102	Local Travel and Transport: Others	3,496,318.00	500,000.00	583,719.67	583,719.67

220202	UTILITIES - GENERAL	216,800.00	500,000.00	500,000.00	500,000.00
22020211	Other Utility	216,800.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,380,648.16	268,000.00	3,433,333.33	3,433,333.33
22020302	Books	201,216.08	268,000.00	666,666.67	666,666.67
22020314	Other Material and Supplies	201,216.08	0.00	666,666.67	666,666.67
22020316	Computer Materials And Supplies	671,296.08	0.00	1,000,000.00	1,000,000.00
22020317	Other Social Function	306,919.92	0.00	1,100,000.00	1,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,829,260.96	1,015,000.00	3,133,333.33	3,133,333.33
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,999,360.00	625,000.00	1,000,000.00	1,000,000.00
22020402	Maintenance Of Office Furniture	446,700.00	0.00	533,333.33	533,333.33
22020404	Maintenance Of Office / It Equipments	313,200.96	0.00	1,000,000.00	1,000,000.00
22020414	Maintenance Of Computer And It Equipments	70,000.00	390,000.00	600,000.00	600,000.00
220206	OTHER SERVICES - GENERAL	217,599.96	92,000.00	500,000.00	500,000.00
22020605	Cleaning and Fumigation Services	217,599.96	92,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,847,344.04	125,000.00	3,850,333.33	3,850,333.33
22021004	Medical Expenses-Local	309,200.04	125,000.00	1,000,000.00	1,000,000.00
22021048	Burial Expenses/ Cross Aids	90,000.00	0.00	1,000,000.00	1,000,000.00
22021052	Financial Assistance	667,384.04	0.00	850,333.33	850,333.33
22021057	Entertainment at Meetings	780,759.96	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	142,267,500.00	13,378,000.00	2,000,000,000.00	2,000,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	3,000,000.00	270,000,000.00	270,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	3,000,000.00	270,000,000.00	270,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	120,000,000.00	120,000,000.00
23010114	Purchase Of Computer Printers	0.00	0.00	100,000,000.00	100,000,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	10,000,000.00	3,000,000.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	250,000,000.00	250,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	250,000,000.00	250,000,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	0.00	250,000,000.00	250,000,000.00
2305	OTHER CAPITAL PROJECTS	132,267,500.00	10,378,000.00	1,480,000,000.00	1,480,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	132,267,500.00	10,378,000.00	1,480,000,000.00	1,480,000,000.00
23050101	Research And Development	4,000,000.00	0.00	930,000,000.00	930,000,000.00
23050104	Anniversaries/Celebrations	16,267,500.00	5,378,000.00	0.00	0.00
23050131	Economic Empowerment	50,000,000.00	5,000,000.00	0.00	0.00
23050142	Advocacy, Monitoring & Sensitization Programme	62,000,000.00	0.00	550,000,000.00	550,000,000.00

05170010	MINISTRY OF EDUCATION				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,550,572,008.02</u>	<u>374,625,930.37</u>	<u>9,724,124,249.63</u>	<u>9,724,124,249.63</u>
21	PERSONNEL COST	382,469,820.06	251,770,954.49	813,419,310.17	813,419,310.17
2101	SALARY	189,222,976.08	119,489,382.47	584,673,846.67	584,673,846.67
210101	SALARIES AND WAGES	189,222,976.08	119,489,382.47	584,673,846.67	584,673,846.67
21010101	Salary	184,446,100.08	118,450,411.94	170,644,736.43	170,644,736.43
21010103	Consolidated Revenue Fund Charge- Salaries	4,776,876.00	1,038,970.53	4,990,930.00	4,990,930.00
21010104	Recruitment Of New Staff	0.00	0.00	295,186,920.00	295,186,920.00
21010105	Provision For Promotion	0.00	0.00	113,851,260.24	113,851,260.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	193,246,843.98	132,281,572.03	228,745,463.50	228,745,463.50

210201	ALLOWANCES	193,246,843.98	132,281,572.03	228,745,463.50	228,745,463.50
21020103	Leave Allowance	18,481,103.04	11,826,150.86	19,572,104.06	19,572,104.06
21020104	Meal Subsidy Allowance	5,944,945.38	3,849,234.23	7,322,973.80	7,322,973.80
21020105	Rent Allowance	92,091,670.68	59,291,270.96	100,476,550.20	100,476,550.20
21020106	Transport Allowance	26,078,452.92	16,914,520.44	30,600,100.70	30,600,100.70
21020107	Utility Allowance	3,936,541.56	2,664,279.42	5,823,402.30	5,823,402.30
21020108	Domestic Servant Allowance	40,245,627.12	9,452,068.65	55,420,332.04	55,420,332.04
21020109	Entertainment Allowance	676,419.00	284,386.93	3,000,000.00	3,000,000.00
21020110	Journal Allowance	164,718.96	722,155.17	0.00	0.00
21020111	Vehicle Maintenance Allowance	882,568.56	556,431.36	0.00	0.00
21020112	Personnal Assistant Allowance	294,189.48	2,126,857.03	0.00	0.00
21020134	Teaching Allowance	4,183,000.68	24,381,848.99	6,530,000.40	6,530,000.40
21020166	Weigh_In Allowance	267,606.60	140,938.98	0.00	0.00
21020171	Wardrobe Allowance	0.00	71,429.00	0.00	0.00
22	OTHER RECURRENT COSTS	10,602,187.96	10,576,975.88	15,928,308.30	15,928,308.30
2202	OVERHEAD COST	10,602,187.96	10,576,975.88	15,928,308.30	15,928,308.30
220201	TRAVEL AND TRANSPORT - GENERAL	2,045,342.04	554,861.89	1,068,158.30	1,068,158.30
22020101	Local Travel and Transport: Training	530,000.00	150,275.00	600,000.00	600,000.00
22020102	Local Travel and Transport: Others	1,515,342.04	404,586.89	468,158.30	468,158.30
220203	MATERIALS AND SUPPLIES - GENERAL	2,914,397.92	4,114,881.55	2,750,000.00	2,750,000.00
22020301	Office Stationeries and Consumables	1,433,905.00	744,874.34	750,000.00	750,000.00
22020314	Other Material and Supplies	258,392.96	56,200.47	500,000.00	500,000.00
22020316	Computer Materials And Supplies	1,218,019.96	264,919.34	500,000.00	500,000.00
22020318	Printing Of Schools Record And Materials	4,080.00	3,048,887.40	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,145,913.00	2,784,236.08	11,475,000.00	11,475,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,589,000.00	1,445,607.50	850,000.00	850,000.00
22020404	Maintenance Of Office / It Equipments	36,000.00	7,830.00	10,000,000.00	10,000,000.00

22020414	Maintenance Of Computer And It Equipments	1,520,913.00	1,330,798.58	625,000.00	625,000.00
220209	FINANCIAL CHARGES - GENERAL	100,800.00	51,924.00	30,150.00	30,150.00
22020901	Bank Charges (Other Than Interest)	50,400.00	10,962.00	12,600.00	12,600.00
22020904	Other Crf Bank Charges	50,400.00	40,962.00	17,550.00	17,550.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,395,735.00	3,071,072.36	605,000.00	605,000.00
22021006	Postages and Courier Services	109,563.00	73,829.95	75,000.00	75,000.00
22021047	Servicom	261,757.00	56,932.15	30,000.00	30,000.00
22021057	Entertainment at Meetings	2,024,415.00	2,940,310.26	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	2,157,500,000.00	112,278,000.00	8,894,776,631.16	8,894,776,631.16
2301	PURCHASE OF FIXED ASSETS - GENERAL	554,000,000.00	0.00	2,158,854,000.00	2,158,854,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	554,000,000.00	0.00	2,158,854,000.00	2,158,854,000.00
23010104	Purchase Of Motor Cycles	75,000,000.00	0.00	90,000,000.00	90,000,000.00
23010112	Purchase Of Office Furniture And Fittings	150,000,000.00	0.00	1,006,000,000.00	1,006,000,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	200,000,000.00	0.00	334,774,000.00	334,774,000.00
23010126	Purchase Of Sporting/Gaming Equipment	29,000,000.00	0.00	34,800,000.00	34,800,000.00
23010142	Purchase Of Laboratory Equipment	100,000,000.00	0.00	620,000,000.00	620,000,000.00
23010144	Purchase of ICT Equipment	0.00	0.00	73,280,000.00	73,280,000.00
2302	CONSTRUCTION / PROVISION	757,000,000.00	0.00	2,817,818,371.16	2,817,818,371.16
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	757,000,000.00	0.00	2,817,818,371.16	2,817,818,371.16
23020101	Construction/Provision Of Office Buildings	0.00	0.00	61,000,000.00	61,000,000.00
23020107	Construction/Provision Of Public Schools	487,000,000.00	0.00	2,696,818,371.16	2,696,818,371.16

23020118	Construction/Provison Of Infrastructure	270,000,000.0 0	0.00	60,000,000.00	60,000,000.00
2303	REHABILITATION / REPAIRS	385,000,000.0 0	0.00	2,592,800,000.0 0	2,592,800,000.0 0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	385,000,000.0 0	0.00	2,592,800,000.0 0	2,592,800,000.0 0
23030103	Rehabilitation/Repairs - Housing	40,000,000.00	0.00	48,000,000.00	48,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	345,000,000.0 0	0.00	2,544,800,000.0 0	2,544,800,000.0 0
2305	OTHER CAPITAL PROJECTS	461,500,000.0 0	112,278,000.00	1,325,304,260.0 0	1,325,304,260.0 0
230501	ACQUISITION OF NON TANGIBLE ASSETS	461,500,000.0 0	112,278,000.00	1,325,304,260.0 0	1,325,304,260.0 0
23050101	Research And Development	147,000,000.0 0	0.00	268,000,000.00	268,000,000.00
23050103	Monitoring And Evaluation	110,000,000.0 0	89,000,000.00	142,000,000.00	142,000,000.00
23050105	Consultancy service for Capital Expenditure	50,000,000.00	0.00	100,000,000.00	100,000,000.00
23050129	Youth Social Responsibility Funding	7,500,000.00	0.00	70,604,075.20	70,604,075.20
23050131	Economic Empowerment	0.00	0.00	556,700,184.80	556,700,184.80
23050134	Emergency Management and control	50,000,000.00	0.00	0.00	0.00
23050142	Advocacy, Monitoring & Sensitization Programme	5,000,000.00	0.00	50,000,000.00	50,000,000.00
23050152	Production & Compilation Of Policy documents	10,000,000.00	0.00	20,000,000.00	20,000,000.00
23050166	Digitilization/ Automation of MDA Activities	15,000,000.00	0.00	50,000,000.00	50,000,000.00
23050170	Intervention Fund For Special Project	67,000,000.00	23,278,000.00	68,000,000.00	68,000,000.00

05170030 0100	SUBEB CRS UNIVERSAL BASIC EDU. BOARD				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

2	EXPENDITURES	9,324,849,208. 40	24,350,597.98	6,421,629,556.2 7	6,421,629,556.2 7
21	PERSONNEL COST	55,978,386.17	24,350,597.98	53,966,096.27	53,966,096.27
2101	SALARY	34,056,897.41	14,814,750.37	30,380,303.59	30,380,303.59
210101	SALARIES AND WAGES	34,056,897.41	14,814,750.37	30,380,303.59	30,380,303.59
21010101	Salary	24,696,897.41	10,743,150.37	27,680,303.59	27,680,303.59
21010103	Consolidated Revenue Fund Charge- Salaries	9,360,000.00	4,071,600.00	2,700,000.00	2,700,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,921,488.76	9,535,847.61	23,585,792.68	23,585,792.68
210201	ALLOWANCES	21,921,488.76	9,535,847.61	23,585,792.68	23,585,792.68
21020103	Leave Allowance	2,469,689.74	1,074,315.04	1,463,924.53	1,463,924.53
21020104	Meal Subsidy Allowance	787,245.73	342,451.89	851,330.33	851,330.33
21020105	Rent Allowance	12,348,448.71	5,371,575.19	13,840,151.80	13,840,151.80
21020106	Transport Allowance	3,462,161.85	1,506,040.40	3,744,107.86	3,744,107.86
21020107	Utility Allowance	472,285.21	205,444.07	510,734.80	510,734.80
21020108	Domestic Servant Allowance	2,358,287.52	1,025,855.07	3,144,383.36	3,144,383.36
21020109	Entertainment Allowance	23,370.00	10,165.95	31,160.00	31,160.00
22	OTHER RECURRENT COSTS	174,036,450.0 0	0.00	176,143,460.00	176,143,460.00
2202	OVERHEAD COST	174,036,450.0 0	0.00	176,143,460.00	176,143,460.00
220201	TRAVEL AND TRANSPORT - GENERAL	32,911,277.00	0.00	32,911,277.00	32,911,277.00
22020101	Local Travel and Transport: Training	32,911,277.00	0.00	32,911,277.00	32,911,277.00
220202	UTILITIES - GENERAL	2,171,553.00	0.00	2,171,553.00	2,171,553.00
22020201	Electricity Charges	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020203	Internet Access Charges	360,000.00	0.00	360,000.00	360,000.00
22020205	Water Rates	360,000.00	0.00	360,000.00	360,000.00
22020206	Sewage Charges	197,553.00	0.00	197,553.00	197,553.00
22020212	Mails, Courier, Diplomatic Mail	54,000.00	0.00	54,000.00	54,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	89,948,100.00	0.00	89,948,100.00	89,948,100.00

22020301	Office Stationeries and Consumables	911,000.00	0.00	911,000.00	911,000.00
22020305	Printing Of Non Security Documents	200,000.00	0.00	200,000.00	200,000.00
22020306	Printing Of Security Documents	1,655,000.00	0.00	1,655,000.00	1,655,000.00
22020310	Teaching Aids / Instruction Materials	86,000,000.00	0.00	86,000,000.00	86,000,000.00
22020316	Computer Materials And Supplies	1,182,100.00	0.00	1,182,100.00	1,182,100.00
220204	MAINTENANCE SERVICES - GENERAL	11,567,500.00	0.00	12,809,450.00	12,809,450.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	7,091,000.00	0.00	7,091,000.00	7,091,000.00
22020402	Maintenance Of Office Furniture	800,000.00	0.00	1,638,400.00	1,638,400.00
22020403	Maintenance Of Office Building / Residential Qtrs	390,000.00	0.00	390,000.00	390,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	403,550.00	403,550.00
22020405	Maintenance Of Plants/Generators	2,532,000.00	0.00	2,532,000.00	2,532,000.00
22020414	Maintenance Of Computer And It Equipments	754,500.00	0.00	754,500.00	754,500.00
220205	TRAINING - GENERAL	7,013,020.00	0.00	7,013,020.00	7,013,020.00
22020501	Local Training	1,050,000.00	0.00	1,050,000.00	1,050,000.00
22020505	Workshops, Conference And Seminar	5,963,020.00	0.00	5,963,020.00	5,963,020.00
220206	OTHER SERVICES - GENERAL	600,000.00	0.00	600,000.00	600,000.00
22020601	Security Services	600,000.00	0.00	600,000.00	600,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	17,558,060.00	0.00	19,918,060.00	19,918,060.00
22020701	Financial Consulting	0.00	0.00	2,360,000.00	2,360,000.00
22020702	Information Technology Consulting	2,648,060.00	0.00	2,648,060.00	2,648,060.00
22020704	Engineering Services	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020705	Architectural Services	3,750,000.00	0.00	3,750,000.00	3,750,000.00
22020706	Surveying Services	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020715	Other Professional Services	5,160,000.00	0.00	5,160,000.00	5,160,000.00
220209	FINANCIAL CHARGES - GENERAL	540,000.00	0.00	540,000.00	540,000.00
22020901	Bank Charges (Other Than Interest)	540,000.00	0.00	540,000.00	540,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,726,940.00	0.00	10,232,000.00	10,232,000.00

22021003	Publicity and Advertisements	1,240,000.00	0.00	1,240,000.00	1,240,000.00
22021004	Medical Expenses-Local	300,000.00	0.00	300,000.00	300,000.00
22021047	Servicom	1,140,000.00	0.00	1,140,000.00	1,140,000.00
22021048	Burial Expenses/ Cross Aids	2,094,940.00	0.00	600,000.00	600,000.00
22021052	Financial Assistance	630,000.00	0.00	630,000.00	630,000.00
22021054	Entertainment Cj'S Qarters	0.00	0.00	4,307,000.00	4,307,000.00
22021057	Entertainment at Meetings	4,307,000.00	0.00	0.00	0.00
22021064	Press And Public Relation/ Advertisement	2,015,000.00	0.00	2,015,000.00	2,015,000.00
23	CAPITAL EXPENDITURE	9,094,834,372.23	0.00	6,191,520,000.00	6,191,520,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	6,300,000.00	0.00	6,300,000.00	6,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,300,000.00	0.00	6,300,000.00	6,300,000.00
23010113	Purchase Of Computers	6,300,000.00	0.00	6,300,000.00	6,300,000.00
2302	CONSTRUCTION / PROVISION	120,000,000.00	0.00	506,638,190.87	506,638,190.87
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	120,000,000.00	0.00	506,638,190.87	506,638,190.87
23020107	Construction/Provision Of Public Schools	120,000,000.00	0.00	506,638,190.87	506,638,190.87
2303	REHABILITATION / REPAIRS	6,705,000,000.00	0.00	3,192,970,954.15	3,192,970,954.15
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,705,000,000.00	0.00	3,192,970,954.15	3,192,970,954.15
23030106	Rehabilitation/Repairs - Public Schools	6,700,000,000.00	0.00	3,187,970,954.15	3,187,970,954.15
23030120	Rehabilitation/Repairs Of Office Buildings	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	2,263,534,372.23	0.00	2,485,610,854.98	2,485,610,854.98
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,263,534,372.23	0.00	2,485,610,854.98	2,485,610,854.98

23050101	Research And Development	2,045,784,372.23	0.00	2,267,860,854.98	2,267,860,854.98
23050105	Consultancy service for Capital Expenditure	112,750,000.00	0.00	112,750,000.00	112,750,000.00
23050129	Youth Social Responsibility Funding	45,000,000.00	0.00	45,000,000.00	45,000,000.00
23050130	Publicity and Advertisements for Capital programmes	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23050131	Economic Empowerment	50,000,000.00	0.00	50,000,000.00	50,000,000.00

05170080 0100		CRLB CRS LIBRARY BOARD			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>23,047,795.68</u>	<u>10,025,791.12</u>	<u>86,511,171.36</u>	<u>86,511,171.36</u>
21	PERSONNEL COST	23,047,795.68	10,025,791.12	14,511,171.36	14,511,171.36
2101	SALARY	11,176,310.08	4,861,694.89	8,323,353.24	8,323,353.24
210101	SALARIES AND WAGES	11,176,310.08	4,861,694.89	8,323,353.24	8,323,353.24
21010101	Salary	11,176,310.08	4,861,694.89	8,323,353.24	8,323,353.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,871,485.60	5,164,096.24	6,187,818.12	6,187,818.12
210201	ALLOWANCES	11,871,485.60	5,164,096.24	6,187,818.12	6,187,818.12
21020103	Leave Allowance	1,117,631.01	486,169.49	807,562.68	807,562.68
21020104	Meal Subsidy Allowance	5,588,155.04	2,430,847.44	220,542.12	220,542.12
21020105	Rent Allowance	2,458,788.22	1,069,572.87	4,037,715.36	4,037,715.36
21020106	Transport Allowance	335,292.65	145,852.30	987,342.36	987,342.36
21020107	Utility Allowance	558,818.85	243,086.20	134,655.60	134,655.60
21020134	Teaching Allowance	1,812,799.84	788,567.93	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	2,000,000.00	2,000,000.00
2202	OVERHEAD COST	0.00	0.00	2,000,000.00	2,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	600,000.00	600,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	600,000.00	600,000.00

220202	UTILITIES - GENERAL	0.00	0.00	200,000.00	200,000.00
22020201	Electricity Charges	0.00	0.00	100,000.00	100,000.00
22020205	Water Rates	0.00	0.00	100,000.00	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	600,000.00	600,000.00
22020314	Other Material and Supplies	0.00	0.00	200,000.00	200,000.00
22020315	Office Material and Supplies	0.00	0.00	200,000.00	200,000.00
22020316	Computer Materials And Supplies	0.00	0.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	600,000.00	600,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	200,000.00	200,000.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	200,000.00	200,000.00
22020417	Maintenance Of Office Building	0.00	0.00	200,000.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	70,000,000.00	70,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	20,000,000.00	20,000,000.00
23010125	Purchase Of Library Books And Equipment	0.00	0.00	20,000,000.00	20,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	50,000,000.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	50,000,000.00	50,000,000.00
23030110	Rehabilitation/Repairs - Libraries	0.00	0.00	50,000,000.00	50,000,000.00

05170100 0100	AANE AGENCY FOR ADULT & NON-FORMAL EDU.				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	84,547,027.74	35,408,045.06	221,455,611.16	221,455,611.16
21	PERSONNEL COST	81,397,804.74	35,408,045.06	62,806,611.16	62,806,611.16
2101	SALARY	39,471,328.12	17,170,027.73	26,651,009.40	26,651,009.40
210101	SALARIES AND WAGES	39,471,328.12	17,170,027.73	26,651,009.40	26,651,009.40
21010101	Salary	39,471,328.12	17,170,027.73	26,651,009.40	26,651,009.40

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,926,476.62	18,238,017.33	36,155,601.76	36,155,601.76
210201	ALLOWANCES	41,926,476.62	18,238,017.33	36,155,601.76	36,155,601.76
21020103	Leave Allowance	3,947,132.81	1,717,002.77	2,611,156.52	2,611,156.52
21020104	Meal Subsidy Allowance	19,735,664.06	8,585,013.87	794,543.70	794,543.70
21020105	Rent Allowance	8,683,692.19	3,777,406.10	13,325,507.56	13,325,507.56
21020106	Transport Allowance	1,184,151.66	515,105.97	18,275,589.76	18,275,589.76
21020107	Utility Allowance	1,973,578.22	858,506.53	1,148,804.22	1,148,804.22
21020134	Teaching Allowance	6,402,257.69	2,784,982.09	0.00	0.00
22	OTHER RECURRENT COSTS	3,149,223.00	0.00	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	3,149,223.00	0.00	6,000,000.00	6,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020102	Local Travel and Transport: Others	1,200,000.00	0.00	1,200,000.00	1,200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	800,000.00	0.00	1,600,000.00	1,600,000.00
22020315	Office Material and Supplies	800,000.00	0.00	1,600,000.00	1,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	859,340.00	0.00	2,300,000.00	2,300,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,740.00	0.00	500,000.00	500,000.00
22020402	Maintenance Of Office Furniture	110,200.00	0.00	800,000.00	800,000.00
22020405	Maintenance Of Plants/Generators	128,000.00	0.00	650,000.00	650,000.00
22020420	Maintenance -Others Infrastructure (diesel)	120,400.00	0.00	350,000.00	350,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	0.00	550,000.00	550,000.00
22020605	Cleaning and Fumigation Services	100,000.00	0.00	550,000.00	550,000.00
220209	FINANCIAL CHARGES - GENERAL	58,283.00	0.00	50,000.00	50,000.00
22020901	Bank Charges (Other Than Interest)	58,283.00	0.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	131,600.00	0.00	300,000.00	300,000.00
22021048	Burial Expenses/ Cross Aids	50,000.00	0.00	100,000.00	100,000.00
22021057	Entertainment at Meetings	81,600.00	0.00	200,000.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	152,649,000.00	152,649,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	107,000,000.00	107,000,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	107,000,000.00	107,000,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	0.00	0.00	107,000,000.00	107,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	24,616,000.00	24,616,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	24,616,000.00	24,616,000.00
23020118	Construction/Provison Of Infrastructure	0.00	0.00	24,616,000.00	24,616,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	21,033,000.00	21,033,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	21,033,000.00	21,033,000.00
23050101	Research And Development	0.00	0.00	10,220,000.00	10,220,000.00
23050103	Monitoring And Evaluation	0.00	0.00	3,608,000.00	3,608,000.00
23050104	Anniversaries/Celebrations	0.00	0.00	4,480,000.00	4,480,000.00
23050130	Publicity and Advertisements for Capital programmes	0.00	0.00	2,725,000.00	2,725,000.00

05170190	COE COLLEGE OF EDUCATION				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,466,648,018.51</u>	<u>708,520,528.09</u>	<u>2,040,442,566.60</u>	<u>2,040,442,566.60</u>
21	PERSONNEL COST	971,084,115.51	663,921,629.19	998,807,303.00	998,807,303.00
2101	SALARY	778,738,708.31	322,444,683.58	829,010,061.50	829,010,061.50
210101	SALARIES AND WAGES	778,738,708.31	322,444,683.58	829,010,061.50	829,010,061.50
21010101	Salary	778,738,708.31	322,444,683.58	829,010,061.50	829,010,061.50
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	192,345,407.20	341,476,945.60	169,797,241.50	169,797,241.50

210201	ALLOWANCES	192,345,407.20	341,476,945.60	169,797,241.50	169,797,241.50
21020103	Leave Allowance	0.00	32,215,658.58	0.00	0.00
21020104	Meal Subsidy Allowance	0.00	160,982,641.67	0.00	0.00
21020105	Rent Allowance	192,345,407.20	70,942,402.79	169,797,241.50	169,797,241.50
21020106	Transport Allowance	0.00	9,321,498.78	0.00	0.00
21020107	Utility Allowance	0.00	16,098,423.24	0.00	0.00
21020134	Teaching Allowance	0.00	51,916,320.54	0.00	0.00
22	OTHER RECURRENT COSTS	182,063,903.00	44,598,898.90	242,771,141.00	242,771,141.00
2202	OVERHEAD COST	182,063,903.00	44,598,898.90	242,771,141.00	242,771,141.00
220201	TRAVEL AND TRANSPORT - GENERAL	25,400,000.00	6,024,500.00	48,302,000.00	48,302,000.00
22020101	Local Travel and Transport: Training	25,400,000.00	6,024,500.00	48,302,000.00	48,302,000.00
220202	UTILITIES - GENERAL	9,057,237.00	5,969,949.05	5,184,000.00	5,184,000.00
22020201	Electricity Charges	1,800,000.00	1,091,500.00	1,800,000.00	1,800,000.00
22020203	Internet Access Charges	5,350,000.00	2,963,625.00	2,600,000.00	2,600,000.00
22020212	Mails, Courier, Diplomatic Mail	1,907,237.00	1,914,824.05	784,000.00	784,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	24,955,000.00	5,927,712.50	24,011,000.00	24,011,000.00
22020301	Office Stationeries and Consumables	7,650,000.00	2,163,875.00	11,858,300.00	11,858,300.00
22020302	Books	1,500,000.00	326,250.00	850,000.00	850,000.00
22020305	Printing Of Non Security Documents	8,800,000.00	1,914,000.00	2,350,000.00	2,350,000.00
22020316	Computer Materials And Supplies	7,005,000.00	1,523,587.50	8,952,700.00	8,952,700.00
220204	MAINTENANCE SERVICES - GENERAL	70,259,080.00	15,281,349.90	114,487,841.00	114,487,841.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,450,000.00	967,875.00	6,390,647.00	6,390,647.00
22020402	Maintenance Of Office Furniture	3,516,382.00	764,813.09	2,500,000.00	2,500,000.00
22020404	Maintenance Of Office / It Equipments	2,250,000.00	489,375.00	5,451,580.00	5,451,580.00
22020405	Maintenance Of Plants/Generators	4,560,000.00	991,800.00	6,036,800.00	6,036,800.00

22020406	Other Maintenance Services	32,844,000.00	7,143,570.00	53,003,814.00	53,003,814.00
22020414	Maintenance Of Computer And It Equipments	1,001,000.00	217,717.50	1,011,000.00	1,011,000.00
22020415	Maintenance Of Office Equipments	750,000.00	163,125.00	1,177,000.00	1,177,000.00
22020417	Maintenance Of Office Building	1,750,000.00	380,625.00	2,278,000.00	2,278,000.00
22020418	Maintenance Of Residential Building	968,198.00	210,583.07	300,000.00	300,000.00
22020420	Maintenance -Others Infrastructure (diesel)	18,169,500.00	3,951,866.25	36,339,000.00	36,339,000.00
220206	OTHER SERVICES - GENERAL	33,829,876.00	7,357,998.03	31,364,590.00	31,364,590.00
22020601	Security Services	11,190,000.00	2,433,825.00	16,785,000.00	16,785,000.00
22020635	Other Service	12,639,876.00	2,749,173.03	2,579,590.00	2,579,590.00
22020675	Matriculation/Convocation	10,000,000.00	2,175,000.00	12,000,000.00	12,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,730,000.00	593,775.00	1,625,000.00	1,625,000.00
22020701	Financial Consulting	2,730,000.00	593,775.00	1,625,000.00	1,625,000.00
220209	FINANCIAL CHARGES - GENERAL	977,500.00	212,606.25	997,500.00	997,500.00
22020901	Bank Charges (Other Than Interest)	977,500.00	212,606.25	997,500.00	997,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,855,210.00	3,231,008.18	16,799,210.00	16,799,210.00
22021057	Entertainment at Meetings	14,855,210.00	3,231,008.18	16,799,210.00	16,799,210.00
23	CAPITAL EXPENDITURE	313,500,000.00	0.00	798,864,122.60	798,864,122.60
2301	PURCHASE OF FIXED ASSETS - GENERAL	95,000,000.00	0.00	353,281,696.60	353,281,696.60
230101	PURCHASE OF FIXED ASSETS - GENERAL	95,000,000.00	0.00	353,281,696.60	353,281,696.60
23010105	Purchasing Of Motor Vehicles	20,000,000.00	0.00	15,000,000.00	15,000,000.00
23010112	Purchase Of Office Furniture And Fittings	20,000,000.00	0.00	108,035,560.00	108,035,560.00
23010113	Purchase Of Computers	5,000,000.00	0.00	100,672,778.00	100,672,778.00
23010125	Purchase Of Library Books And Equipment	30,000,000.00	0.00	20,000,000.00	20,000,000.00
23010144	Purchase of ICT Equipment	20,000,000.00	0.00	109,573,358.60	109,573,358.60
2302	CONSTRUCTION / PROVISION	75,000,000.00	0.00	152,861,081.00	152,861,081.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	75,000,000.00	0.00	152,861,081.00	152,861,081.00

23020101	Construction/Provision Of Office Buildings	50,000,000.00	0.00	85,861,081.00	85,861,081.00
23020118	Construction/Provision Of Infrastructure	25,000,000.00	0.00	25,000,000.00	25,000,000.00
23020127	Construction Of Ict Infrastructure	0.00	0.00	42,000,000.00	42,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	49,000,000.00	49,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	49,000,000.00	49,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	0.00	0.00	49,000,000.00	49,000,000.00
2305	OTHER CAPITAL PROJECTS	143,500,000.00	0.00	243,721,345.00	243,721,345.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	143,500,000.00	0.00	243,721,345.00	243,721,345.00
23050101	Research And Development	23,000,000.00	0.00	128,000,000.00	128,000,000.00
23050103	Monitoring And Evaluation	13,000,000.00	0.00	25,000,000.00	25,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	105,000,000.00	0.00	83,221,345.00	83,221,345.00
23050168	Conferences/Seminars & Workshop Costs	2,500,000.00	0.00	7,500,000.00	7,500,000.00

05170210	CRUTECH CRS UNIVERSITY OF TECHNOLOGY				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,031,482,685.88</u>	<u>2,963,865,401.18</u>	<u>8,087,740,136.77</u>	<u>8,087,740,136.77</u>
21	PERSONNEL COST	5,167,079,455.88	1,917,284,193.67	5,133,494,571.77	5,133,494,571.77
2101	SALARY	2,966,823,336.12	1,403,602,442.76	2,817,597,093.79	2,817,597,093.79
210101	SALARIES AND WAGES	2,966,823,336.12	1,403,602,442.76	2,817,597,093.79	2,817,597,093.79
21010101	Salary	1,773,877,473.07	1,403,602,442.76	1,832,482,215.77	1,832,482,215.77

21010104	Recruitment Of New Staff	0.00	0.00	515,000,000.00	515,000,000.00
21010107	Payment Of Arrears	1,192,945,863.05	0.00	470,114,878.02	470,114,878.02
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,200,256,119.76	513,681,750.91	2,315,897,477.98	2,315,897,477.98
210201	ALLOWANCES	2,200,256,119.76	513,681,750.91	2,315,897,477.98	2,315,897,477.98
21020105	Rent Allowance	387,698,281.92	84,324,376.32	397,441,706.90	397,441,706.90
21020115	Hazard Allowance	40,680,000.00	8,847,900.00	40,320,000.00	40,320,000.00
21020120	Corpers' Allowance	9,000,000.00	1,957,500.00	9,000,000.00	9,000,000.00
21020123	Casual Staff Allowance	96,000,000.00	56,006,044.70	96,000,000.00	96,000,000.00
21020126	Earned Allowance	507,893,754.84	94,359,180.29	570,286,558.68	570,286,558.68
21020129	Headship Allowance	6,920,000.00	1,505,100.00	6,920,000.00	6,920,000.00
21020142	Peculia/Conpua	1,152,064,083.00	266,681,649.61	1,195,929,212.40	1,195,929,212.40
22	OTHER RECURRENT COSTS	1,181,457,230.00	688,984,356.97	1,070,245,565.00	1,070,245,565.00
2202	OVERHEAD COST	1,082,977,230.00	684,752,156.97	1,070,245,565.00	1,070,245,565.00
220201	TRAVEL AND TRANSPORT - GENERAL	60,540,800.00	115,390,180.58	21,060,000.00	21,060,000.00
22020101	Local Travel and Transport: Training	60,540,800.00	115,390,180.58	21,060,000.00	21,060,000.00
220202	UTILITIES - GENERAL	32,809,680.00	30,258,846.97	38,880,180.00	38,880,180.00
22020201	Electricity Charges	24,872,688.00	15,934,886.05	24,872,688.00	24,872,688.00
22020202	Telephone Charges	3,288,000.00	3,128,030.00	6,058,500.00	6,058,500.00
22020206	Sewage Charges	1,948,992.00	4,353,828.00	1,948,992.00	1,948,992.00
22020212	Mails, Courier, Diplomatic Mail	2,700,000.00	6,842,102.93	6,000,000.00	6,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	99,961,400.00	77,542,454.68	56,171,105.00	56,171,105.00
22020301	Office Stationeries and Consumables	37,757,470.00	44,678,149.40	0.00	0.00

22020304	Magazines and Periodicals	2,697,600.00	282,811.50	4,595,300.00	4,595,300.00
22020306	Printing Of Security Documents	17,050,000.00	12,926,040.00	0.00	0.00
22020308	Field and Camping Materials Supplies	5,839,810.00	1,249,330.00	3,010,610.00	3,010,610.00
22020309	Uniforms and Other Clothing	8,481,170.00	32,625.00	8,931,170.00	8,931,170.00
22020310	Teaching Aids / Instruction Materials	8,135,350.00	4,586,158.00	8,135,350.00	8,135,350.00
22020316	Computer Materials And Supplies	20,000,000.00	13,787,340.78	31,498,675.00	31,498,675.00
220204	MAINTENANCE SERVICES - GENERAL	225,534,100.00	152,935,031.25	249,286,700.00	249,286,700.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	40,879,100.00	35,080,998.00	57,670,700.00	57,670,700.00
22020402	Maintenance Of Office Furniture	8,400,000.00	899,600.00	4,648,000.00	4,648,000.00
22020404	Maintenance Of Office / It Equipments	4,298,000.00	2,368,670.50	0.00	0.00
22020405	Maintenance Of Plants/Generators	133,299,000.00	97,237,562.00	138,628,000.00	138,628,000.00
22020406	Other Maintenance Services	12,495,000.00	7,610,516.75	5,050,000.00	5,050,000.00
22020415	Maintenance Of Office Equipments	3,716,000.00	3,547,996.50	4,093,000.00	4,093,000.00
22020417	Maintenance Of Office Building	22,447,000.00	6,189,687.50	39,197,000.00	39,197,000.00
220205	TRAINING - GENERAL	58,965,000.00	54,449,218.63	68,965,000.00	68,965,000.00
22020501	Local Training	48,660,000.00	6,120,806.13	48,660,000.00	48,660,000.00
22020504	Research/Publication	10,305,000.00	48,328,412.50	20,305,000.00	20,305,000.00
220206	OTHER SERVICES - GENERAL	341,532,000.00	146,254,619.22	430,890,750.00	430,890,750.00
22020601	Security Services	94,182,000.00	59,120,568.75	106,182,000.00	106,182,000.00
22020609	Board Expenses	75,000,000.00	0.00	80,078,750.00	80,078,750.00
22020612	Services to Community	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020614	Council Of Chief Expenses	6,000,000.00	1,104,000.00	0.00	0.00
22020625	Examination Expenses	55,400,000.00	41,370,245.00	89,000,000.00	89,000,000.00
22020627	Expenses On Visiting Lecturers	15,660,000.00	6,559,890.43	25,660,000.00	25,660,000.00
22020630	Hostel Expenses	9,625,000.00	4,162,692.00	9,625,000.00	9,625,000.00
22020645	Student Affairs Expenses	3,765,000.00	0.00	15,465,000.00	15,465,000.00

22020652	Support to Student Union Government	18,000,000.00	10,106,021.80	22,380,000.00	22,380,000.00
22020653	Students' Industrial Work Experience Scheme (SIWES) Expences	8,900,000.00	6,382,600.00	17,500,000.00	17,500,000.00
22020675	Matriculation/Convocation	50,000,000.00	17,448,601.25	60,000,000.00	60,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	173,293,750.00	54,059,684.05	121,653,750.00	121,653,750.00
22020701	Financial Consulting	27,860,000.00	42,027,000.00	14,400,000.00	14,400,000.00
22020702	Information Technology Consulting	95,000,000.00	199,000.00	87,000,000.00	87,000,000.00
22020703	Legal Services	6,133,750.00	6,065,376.00	9,453,750.00	9,453,750.00
22020704	Engineering Services	32,000,000.00	2,360,730.00	6,000,000.00	6,000,000.00
22020708	Medical Consulting	7,500,000.00	2,645,896.55	0.00	0.00
22020715	Other Professional Services	4,800,000.00	761,681.50	4,800,000.00	4,800,000.00
220208	FUEL AND LUBRICANTS - GENERAL	460,500.00	457,246.00	1,375,000.00	1,375,000.00
22020803	Plant / Generator Fuel Cost	460,500.00	457,246.00	1,375,000.00	1,375,000.00
220209	FINANCIAL CHARGES - GENERAL	4,680,000.00	1,271,200.00	6,800,000.00	6,800,000.00
22020901	Bank Charges (Other Than Interest)	4,680,000.00	1,271,200.00	6,800,000.00	6,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	85,200,000.00	52,133,675.60	75,163,080.00	75,163,080.00
22021002	Honorarium and Sitting Allowance	30,500,000.00	19,802,164.25	35,100,000.00	35,100,000.00
22021008	Subscription To Professional Bodies	8,300,000.00	1,553,368.00	8,700,000.00	8,700,000.00
22021048	Burial Expenses/ Cross Aids	6,000,000.00	1,838,398.60	10,000,000.00	10,000,000.00
22021052	Financial Assistance	10,000,000.00	1,000,950.00	0.00	0.00
22021057	Entertainment at Meetings	22,000,000.00	10,315,388.50	21,363,080.00	21,363,080.00
22021064	Press And Public Relation/ Advertisement	8,400,000.00	17,623,406.25	0.00	0.00
2207	TRANSFERS-PAYMENT	98,480,000.00	4,232,200.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	98,480,000.00	4,232,200.00	0.00	0.00
22070109	Subvention to MDAs	98,480,000.00	4,232,200.00	0.00	0.00
23	CAPITAL EXPENDITURE	682,946,000.00	357,596,850.54	1,884,000,000.00	1,884,000,000.00

2301	PURCHASE OF FIXED ASSETS - GENERAL	112,546,000.00	97,763,733.51	373,500,000.00	373,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	112,546,000.00	97,763,733.51	373,500,000.00	373,500,000.00
23010105	Purchasing Of Motor Vehicles	30,000,000.00	83,865,000.00	100,000,000.00	100,000,000.00
23010107	Purchase Of Trucks	10,000,000.00	1,263,000.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	14,000,000.00	3,125,500.00	75,000,000.00	75,000,000.00
23010113	Purchase Of Computers	3,000,000.00	6,058,500.00	15,000,000.00	15,000,000.00
23010114	Purchase Of Computer Printers	1,200,000.00	584,483.51	12,500,000.00	12,500,000.00
23010122	Purchase Of Health/Medical Equipment	5,326,000.00	0.00	10,000,000.00	10,000,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	800,000.00	0.00	90,000,000.00	90,000,000.00
23010125	Purchase Of Library Books And Equipment	16,000,000.00	0.00	30,000,000.00	30,000,000.00
23010127	Purchase Of Agricultural Equipment	1,600,000.00	0.00	3,000,000.00	3,000,000.00
23010129	Purchase Of Industrial Equipment	10,000,000.00	0.00	0.00	0.00
23010140	Purchase Of Communication Equipment	4,400,000.00	0.00	10,000,000.00	10,000,000.00
23010142	Purchase Of Laboratory Equipment	16,220,000.00	2,867,250.00	28,000,000.00	28,000,000.00
2302	CONSTRUCTION / PROVISION	38,200,000.00	22,845,375.00	86,500,000.00	86,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	38,200,000.00	22,845,375.00	86,500,000.00	86,500,000.00
23020113	Construction/Provision Of Agricultural Services	2,200,000.00	0.00	5,500,000.00	5,500,000.00
23020114	Construction/Provision Of Roads	24,000,000.00	17,100,000.00	35,000,000.00	35,000,000.00
23020118	Construction/Provison Of Infrastructure	8,000,000.00	0.00	36,000,000.00	36,000,000.00
23020127	Construction Of Ict Infrastructure	4,000,000.00	5,745,375.00	10,000,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	53,000,000.00	3,309,000.00	224,000,000.00	224,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	53,000,000.00	3,309,000.00	224,000,000.00	224,000,000.00
23030103	Rehabilitation/Repairs - Housing	27,400,000.00	3,309,000.00	64,000,000.00	64,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	5,600,000.00	0.00	110,000,000.00	110,000,000.00
23030113	Rehabilitation/Repairs - Roads	6,000,000.00	0.00	0.00	0.00
23030119	Rehabilitation/Repairs - Public Utilities	10,000,000.00	0.00	0.00	0.00

23030120	Rehabilitation/Repairs Of Office Buildings	4,000,000.00	0.00	50,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	479,200,000.00	233,678,742.03	1,200,000,000.00	1,200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	479,200,000.00	233,678,742.03	1,200,000,000.00	1,200,000,000.00
23050101	Research And Development	210,000,000.00	148,232,791.26	550,000,000.00	550,000,000.00
23050102	Computer Software Acquisition	6,000,000.00	0.00	0.00	0.00
23050158	Private Sector Development Program	263,200,000.00	85,445,950.77	650,000,000.00	650,000,000.00

05170220 0100 CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,324,441,208.73</u>	<u>419,725,484.08</u>	<u>1,580,018,561.10</u>	<u>1,580,018,561.10</u>
21	PERSONNEL COST	649,434,580.13	282,504,042.36	617,020,696.42	617,020,696.42
2101	SALARY	639,834,580.13	278,328,042.36	358,026,333.07	358,026,333.07
210101	SALARIES AND WAGES	639,834,580.13	278,328,042.36	358,026,333.07	358,026,333.07
21010101	Salary	410,997,256.13	178,783,806.42	126,464,009.07	126,464,009.07
21010102	Over Time Payments	0.00	0.00	2,725,000.00	2,725,000.00
21010103	Consolidated Revenue Fund Charge- Salaries	228,837,324.00	99,544,235.94	228,837,324.00	228,837,324.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,600,000.00	4,176,000.00	258,994,363.35	258,994,363.35
210201	ALLOWANCES	9,600,000.00	4,176,000.00	258,994,363.35	258,994,363.35
21020104	Meal Subsidy Allowance	0.00	0.00	31,616,002.27	31,616,002.27

21020105	Rent Allowance	0.00	0.00	84,309,339.38	84,309,339.38
21020106	Transport Allowance	0.00	0.00	84,309,339.38	84,309,339.38
21020107	Utility Allowance	0.00	0.00	31,616,002.27	31,616,002.27
21020120	Corpers' Allowance	2,880,000.00	1,252,800.00	5,280,000.00	5,280,000.00
21020129	Headship Allowance	6,720,000.00	2,923,200.00	5,360,000.00	5,360,000.00
21020134	Teaching Allowance	0.00	0.00	16,503,680.05	16,503,680.05
22	OTHER RECURRENT COSTS	424,006,628.60	137,221,441.72	432,997,864.68	432,997,864.68
2202	OVERHEAD COST	424,006,628.60	137,221,441.72	432,997,864.68	432,997,864.68
220201	TRAVEL AND TRANSPORT - GENERAL	99,453,792.60	32,131,199.89	35,644,338.00	35,644,338.00
22020102	Local Travel and Transport: Others	99,453,792.60	32,131,199.89	35,644,338.00	35,644,338.00
220202	UTILITIES - GENERAL	100,000,000.00	33,750,000.00	19,943,780.92	19,943,780.92
22020201	Electricity Charges	0.00	0.00	7,060,000.00	7,060,000.00
22020202	Telephone Charges	50,000,000.00	16,375,000.00	2,207,998.92	2,207,998.92
22020203	Internet Access Charges	50,000,000.00	17,375,000.00	6,568,500.00	6,568,500.00
22020205	Water Rates	0.00	0.00	3,706,000.00	3,706,000.00
22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	401,282.00	401,282.00
220203	MATERIALS AND SUPPLIES - GENERAL	125,000,000.00	44,687,500.00	69,703,179.02	69,703,179.02
22020301	Office Stationeries and Consumables	50,000,000.00	18,475,000.00	7,000,000.00	7,000,000.00
22020304	Magazines and Periodicals	25,000,000.00	9,937,500.00	1,419,529.50	1,419,529.50
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	2,600,000.00	2,600,000.00
22020309	Uniforms and Other Clothing	0.00	0.00	2,869,000.00	2,869,000.00
22020310	Teaching Aids / Instruction Materials	0.00	0.00	1,500,000.00	1,500,000.00
22020315	Office Material and Supplies	0.00	0.00	29,551,134.00	29,551,134.00
22020316	Computer Materials And Supplies	50,000,000.00	16,275,000.00	24,763,515.52	24,763,515.52
220204	MAINTENANCE SERVICES - GENERAL	42,000,000.00	14,135,000.00	66,402,549.20	66,402,549.20

22020401	Maintenance Of Motor Vehicle/Transport Equipment	42,000,000.00	14,135,000.00	21,289,600.00	21,289,600.00
22020402	Maintenance Of Office Furniture	0.00	0.00	713,340.80	713,340.80
22020405	Maintenance Of Plants/Generators	0.00	0.00	38,300,000.00	38,300,000.00
22020415	Maintenance Of Office Equipments	0.00	0.00	1,099,608.40	1,099,608.40
22020417	Maintenance Of Office Building	0.00	0.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	2,250,000.00	2,250,000.00
22020505	Workshops, Conference And Seminar	0.00	0.00	2,250,000.00	2,250,000.00
220206	OTHER SERVICES - GENERAL	50,000,000.00	10,875,000.00	25,165,848.92	25,165,848.92
22020601	Security Services	0.00	0.00	3,600,000.00	3,600,000.00
22020602	N/A	0.00	0.00	3,000,000.00	3,000,000.00
22020612	Services to Community	0.00	0.00	500,000.00	500,000.00
22020614	Council Of Chief Expenses	50,000,000.00	10,875,000.00	5,448,703.92	5,448,703.92
22020625	Examination Expenses	0.00	0.00	5,000,000.00	5,000,000.00
22020630	Hostel Expenses	0.00	0.00	3,307,145.00	3,307,145.00
22020635	Other Service	0.00	0.00	2,000,000.00	2,000,000.00
22020675	Matriculation/Convocation	0.00	0.00	2,310,000.00	2,310,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,000,000.00	435,000.00	169,815,762.50	169,815,762.50
22020701	Financial Consulting	0.00	0.00	5,000,000.00	5,000,000.00
22020703	Legal Services	2,000,000.00	435,000.00	2,000,000.00	2,000,000.00
22020704	Engineering Services	0.00	0.00	3,600,000.00	3,600,000.00
22020708	Medical Consulting	0.00	0.00	10,000,000.00	10,000,000.00
22020715	Other Professional Services	0.00	0.00	149,215,762.50	149,215,762.50
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	200,000.00	200,000.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,552,836.00	1,207,741.83	43,872,406.12	43,872,406.12
22021008	Subscription To Professional Bodies	1,950,000.00	424,125.00	0.00	0.00
22021048	Burial Expenses/ Cross Aids	2,993,796.00	651,150.63	27,760,940.96	27,760,940.96

22021057	Entertainment at Meetings	609,040.00	132,466.20	9,936,465.16	9,936,465.16
22021064	Press And Public Relation/ Advertisement	0.00	0.00	6,175,000.00	6,175,000.00
23	CAPITAL EXPENDITURE	251,000,000.00	0.00	530,000,000.00	530,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	54,000,000.00	0.00	160,000,000.00	160,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,000,000.00	0.00	160,000,000.00	160,000,000.00
23010103	Purchase Of Residential Buildings	20,000,000.00	0.00	50,000,000.00	50,000,000.00
23010113	Purchase Of Computers	20,000,000.00	0.00	50,000,000.00	50,000,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	2,000,000.00	0.00	10,000,000.00	10,000,000.00
23010125	Purchase Of Library Books And Equipment	2,000,000.00	0.00	20,000,000.00	20,000,000.00
23010142	Purchase Of Laboratory Equipment	10,000,000.00	0.00	30,000,000.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	60,000,000.00	0.00	125,000,000.00	125,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	60,000,000.00	0.00	125,000,000.00	125,000,000.00
23020104	Construction/Provision Of Housing	50,000,000.00	0.00	100,000,000.00	100,000,000.00
23020105	Construction/Provision Of Water Facilities	5,000,000.00	0.00	15,000,000.00	15,000,000.00
23020112	Construction/Provision Of Sporting Facilities	5,000,000.00	0.00	10,000,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	47,000,000.00	0.00	95,000,000.00	95,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	47,000,000.00	0.00	95,000,000.00	95,000,000.00
23030103	Rehabilitation/Repairs - Housing	5,000,000.00	0.00	20,000,000.00	20,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	7,000,000.00	0.00	20,000,000.00	20,000,000.00
23030121	Rehabilitation/Repairs Of Biundaries	5,000,000.00	0.00	10,000,000.00	10,000,000.00
23030127	Rehabilitation/Repairs Of Laboratory	30,000,000.00	0.00	45,000,000.00	45,000,000.00
2305	OTHER CAPITAL PROJECTS	90,000,000.00	0.00	150,000,000.00	150,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	90,000,000.00	0.00	150,000,000.00	150,000,000.00
23050102	Computer Software Acquisition	20,000,000.00	0.00	25,000,000.00	25,000,000.00
23050130	Publicity and Advertisements for Capital programmes	50,000,000.00	0.00	100,000,000.00	100,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	20,000,000.00	0.00	25,000,000.00	25,000,000.00

05170260 0100 SEB SECONDARY EDUCATION BOARD					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>13,352,515.96</u> <u>9.52</u>	<u>6,704,975,572.82</u>	<u>12,941,954,988.</u> <u>97</u>	<u>12,941,954,988.</u> <u>97</u>
21	PERSONNEL COST	13,288,515.96 9.52	6,673,265,572.82	12,792,654,988. 97	12,792,654,988. 97
2101	SALARY	4,936,062,429. 42	2,897,420,126.75	4,928,304,316.1 7	4,928,304,316.1 7
210101	SALARIES AND WAGES	4,936,062,429. 42	2,897,420,126.75	4,928,304,316.1 7	4,928,304,316.1 7
21010101	Salary	4,905,462,429. 42	2,882,534,346.72	4,913,304,316.1 7	4,913,304,316.1 7
21010103	Consolidated Revenue Fund Charge- Salaries	15,000,000.00	11,492,780.03	15,000,000.00	15,000,000.00
21010105	Provision For Promotion	15,600,000.00	3,393,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,352,453,540. 10	3,775,845,446.07	7,864,350,672.8 0	7,864,350,672.8 0
210201	ALLOWANCES	8,352,453,540. 10	3,775,845,446.07	7,864,350,672.8 0	7,864,350,672.8 0
21020103	Leave Allowance	490,546,242.9 4	288,132,354.62	492,546,242.90	492,546,242.90
21020104	Meal Subsidy Allowance	180,345,273.5 7	96,270,823.33	180,352,652.39	180,352,652.39
21020105	Rent Allowance	2,952,798,971. 33	1,549,668,045.47	2,456,652,158.0 9	2,456,652,158.0 9
21020106	Transport Allowance	1,542,274,172. 85	586,302,758.73	1,543,306,361.3 7	1,543,306,361.3 7
21020107	Utility Allowance	115,045,801.0 8	59,436,782.24	115,050,179.72	115,050,179.72

21020108	Domestic Servant Allowance	2,080,076,169.68	653,911,087.74	2,084,076,169.68	2,084,076,169.68
21020109	Entertainment Allowance	225,960,357.95	53,321,220.65	225,960,357.95	225,960,357.95
21020134	Teaching Allowance	765,406,550.70	382,912,059.16	766,406,550.70	766,406,550.70
21020171	Wardrobe Allowance	0.00	105,890,314.12	0.00	0.00
22	OTHER RECURRENT COSTS	36,000,000.00	30,000,000.00	24,300,000.00	24,300,000.00
2202	OVERHEAD COST	36,000,000.00	30,000,000.00	24,300,000.00	24,300,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	26,700,000.00	27,000,000.00	15,000,000.00	15,000,000.00
22020101	Local Travel and Transport: Training	26,700,000.00	27,000,000.00	15,000,000.00	15,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020315	Office Material and Supplies	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	1,500,000.00	3,000,000.00	3,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,000,000.00	1,500,000.00	2,000,000.00	2,000,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	2,500,000.00	1,500,000.00	2,500,000.00	2,500,000.00
22020635	Other Service	2,500,000.00	1,500,000.00	2,500,000.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	1,800,000.00	0.00	1,800,000.00	1,800,000.00
22020901	Bank Charges (Other Than Interest)	1,800,000.00	0.00	1,800,000.00	1,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	500,000.00	500,000.00
22021002	Honorarium and Sitting Allowance	500,000.00	0.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	28,000,000.00	1,710,000.00	125,000,000.00	125,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	18,000,000.00	1,710,000.00	25,000,000.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,000,000.00	1,710,000.00	25,000,000.00	25,000,000.00
23010113	Purchase Of Computers	5,000,000.00	1,710,000.00	15,000,000.00	15,000,000.00
23010119	Purchase Of Power Generating Sets	13,000,000.00	0.00	10,000,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	100,000,000.00	100,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	100,000,000.00	100,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	10,000,000.00	0.00	100,000,000.00	100,000,000.00

05170550 0100	STEB STATE TECHNICAL EDUCATION BOARD				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,082,176,766.82</u>	<u>1,099,028,669.84</u>	<u>4,031,806,961.24</u>	<u>4,031,806,961.24</u>
21	PERSONNEL COST	1,788,013,080.82	1,092,446,719.84	2,075,931,386.99	2,075,931,386.99
2101	SALARY	988,131,212.43	611,507,304.34	1,123,887,224.47	1,123,887,224.47
210101	SALARIES AND WAGES	988,131,212.43	611,507,304.34	1,123,887,224.47	1,123,887,224.47
21010101	Salary	988,131,212.43	611,507,304.34	1,123,887,224.47	1,123,887,224.47
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	799,881,868.39	480,939,415.49	952,044,162.52	952,044,162.52
210201	ALLOWANCES	799,881,868.39	480,939,415.49	952,044,162.52	952,044,162.52
21020103	Leave Allowance	99,580,632.00	58,694,874.48	110,214,537.14	110,214,537.14
21020104	Meal Subsidy Allowance	38,736,860.48	19,322,316.77	45,937,801.25	45,937,801.25
21020105	Rent Allowance	494,466,019.24	293,151,983.58	549,672,516.13	549,672,516.13
21020106	Transport Allowance	95,041,908.92	68,594,597.81	82,416,514.78	82,416,514.78
21020107	Utility Allowance	27,880,784.45	12,601,405.00	26,513,244.51	26,513,244.51
21020108	Domestic Servant Allowance	36,649,021.46	26,559,273.75	129,243,160.43	129,243,160.43
21020109	Entertainment Allowance	7,526,641.84	2,014,964.10	8,046,388.28	8,046,388.28
22	OTHER RECURRENT COSTS	26,000,000.00	4,581,950.00	60,000,000.00	60,000,000.00

2202	OVERHEAD COST	24,200,000.00	4,581,950.00	54,500,000.00	54,500,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	3,500,000.00	1,088,950.00	5,500,000.00	5,500,000.00
22020102	Local Travel and Transport: Others	3,500,000.00	1,088,950.00	5,500,000.00	5,500,000.00
220202	UTILITIES - GENERAL	1,500,000.00	820,000.00	2,500,000.00	2,500,000.00
22020201	Electricity Charges	1,500,000.00	820,000.00	2,500,000.00	2,500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,000,000.00	0.00	7,000,000.00	7,000,000.00
22020315	Office Material and Supplies	1,500,000.00	0.00	3,500,000.00	3,500,000.00
22020316	Computer Materials And Supplies	1,500,000.00	0.00	3,500,000.00	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,900,000.00	115,000.00	18,000,000.00	18,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,000,000.00	115,000.00	6,000,000.00	6,000,000.00
22020402	Maintenance Of Office Furniture	500,000.00	0.00	3,500,000.00	3,500,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	1,600,000.00	0.00	3,500,000.00	3,500,000.00
22020405	Maintenance Of Plants/Generators	1,000,000.00	0.00	2,500,000.00	2,500,000.00
22020415	Maintenance Of Office Equipments	800,000.00	0.00	2,500,000.00	2,500,000.00
220205	TRAINING - GENERAL	800,000.00	0.00	1,500,000.00	1,500,000.00
22020501	Local Training	800,000.00	0.00	1,500,000.00	1,500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	800,000.00	560,000.00	2,500,000.00	2,500,000.00
22020703	Legal Services	800,000.00	560,000.00	2,500,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,700,000.00	1,998,000.00	17,500,000.00	17,500,000.00
22021002	Honorarium and Sitting Allowance	1,300,000.00	0.00	3,000,000.00	3,000,000.00
22021047	Servicom	1,800,000.00	163,000.00	3,500,000.00	3,500,000.00
22021048	Burial Expenses/ Cross Aids	600,000.00	350,000.00	1,500,000.00	1,500,000.00
22021057	Entertainment at Meetings	2,500,000.00	1,375,000.00	5,000,000.00	5,000,000.00
22021064	Press And Public Relation/ Advertisement	1,500,000.00	110,000.00	4,500,000.00	4,500,000.00
2205	SUBSIDIES GENERAL	1,800,000.00	0.00	5,500,000.00	5,500,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,800,000.00	0.00	5,500,000.00	5,500,000.00
22050105	Education Subsidy to Public Schools	1,800,000.00	0.00	5,500,000.00	5,500,000.00

23	CAPITAL EXPENDITURE	268,163,686.00	2,000,000.00	1,895,875,574.25	1,895,875,574.25
2301	PURCHASE OF FIXED ASSETS - GENERAL	88,267,538.00	0.00	923,963,643.00	923,963,643.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	88,267,538.00	0.00	923,963,643.00	923,963,643.00
23010112	Purchase Of Office Furniture And Fittings	11,609,100.00	0.00	12,189,555.00	12,189,555.00
23010124	Purchase Of Teaching/Learning Aid Equipment	40,000,000.00	0.00	725,000,000.00	725,000,000.00
23010125	Purchase Of Library Books And Equipment	34,345,438.00	0.00	134,345,438.00	134,345,438.00
23010139	Purchase Of Office Equipment	2,313,000.00	0.00	52,428,650.00	52,428,650.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	484,500,000.00	484,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	50,000,000.00	0.00	484,500,000.00	484,500,000.00
23020107	Construction/Provision Of Public Schools	50,000,000.00	0.00	484,500,000.00	484,500,000.00
2303	REHABILITATION / REPAIRS	81,580,483.00	0.00	436,780,483.00	436,780,483.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	81,580,483.00	0.00	436,780,483.00	436,780,483.00
23030120	Rehabilitation/Repairs Of Office Buildings	30,000,000.00	0.00	130,000,000.00	130,000,000.00
23030121	Rehabilitation/Repairs Of Biundaries	36,780,483.00	0.00	236,780,483.00	236,780,483.00
23030127	Rehabilitation/Repairs Of Laboratory	14,800,000.00	0.00	70,000,000.00	70,000,000.00
2305	OTHER CAPITAL PROJECTS	48,315,665.00	2,000,000.00	50,631,448.25	50,631,448.25
230501	ACQUISITION OF NON TANGIBLE ASSETS	48,315,665.00	2,000,000.00	50,631,448.25	50,631,448.25
23050101	Research And Development	23,727,087.00	0.00	24,813,441.35	24,813,441.35
23050103	Monitoring And Evaluation	11,345,233.00	2,000,000.00	11,912,494.65	11,912,494.65
23050104	Anniversaries/Celebrations	5,000,000.00	0.00	5,250,000.00	5,250,000.00
23050105	Consultancy service for Capital Expenditure	8,243,345.00	0.00	8,655,512.25	8,655,512.25

05170560 0100	CRSSB CRS SCHOLARSHIP BOARD				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

2	EXPENDITURES	<u>367,187,023.8</u> <u>5</u>	<u>15,556,578.68</u>	<u>446,819,847.37</u>	<u>446,819,847.37</u>
21	PERSONNEL COST	14,187,023.85	5,556,578.68	5,468,972.37	5,468,972.37
2101	SALARY	6,459,552.20	3,253,275.42	2,932,898.82	2,932,898.82
210101	SALARIES AND WAGES	6,459,552.20	3,253,275.42	2,932,898.82	2,932,898.82
21010101	Salary	6,459,552.20	3,253,275.42	2,932,898.82	2,932,898.82
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,727,471.65	2,303,303.26	2,536,073.55	2,536,073.55
210201	ALLOWANCES	7,727,471.65	2,303,303.26	2,536,073.55	2,536,073.55
21020103	Leave Allowance	602,976.53	325,327.44	204,136.34	204,136.34
21020104	Meal Subsidy Allowance	227,014.44	112,182.47	90,959.65	90,959.65
21020105	Rent Allowance	3,229,776.32	626,637.82	1,466,449.52	1,466,449.52
21020106	Transport Allowance	907,235.64	493,216.86	260,093.02	260,093.02
21020107	Utility Allowance	390,585.84	67,295.54	58,067.66	58,067.66
21020108	Domestic Servant Allowance	2,186,836.56	583,156.42	437,367.36	437,367.36
21020109	Entertainment Allowance	57,000.00	9,737.50	19,000.00	19,000.00
21020134	Teaching Allowance	126,046.32	85,749.21	0.00	0.00
22	OTHER RECURRENT COSTS	3,000,000.00	0.00	3,850,875.00	3,850,875.00
2202	OVERHEAD COST	3,000,000.00	0.00	3,850,875.00	3,850,875.00
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	30,000.00	30,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	30,000.00	30,000.00
220202	UTILITIES - GENERAL	1,124,500.00	0.00	190,000.00	190,000.00
22020201	Electricity Charges	545,500.00	0.00	0.00	0.00
22020202	Telephone Charges	579,000.00	0.00	130,000.00	130,000.00
22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	60,000.00	60,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	775,500.00	0.00	1,880,875.00	1,880,875.00
22020301	Office Stationeries and Consumables	293,500.00	0.00	200,000.00	200,000.00
22020303	Newspapers	60,000.00	0.00	200,875.00	200,875.00
22020304	Magazines and Periodicals	100,000.00	0.00	394,625.00	394,625.00
22020305	Printing Of Non Security Documents	205,000.00	0.00	384,500.00	384,500.00

22020315	Office Material and Supplies	0.00	0.00	500,000.00	500,000.00
22020316	Computer Materials And Supplies	117,000.00	0.00	200,875.00	200,875.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	0.00	1,750,000.00	1,750,000.00
22020402	Maintenance Of Office Furniture	800,000.00	0.00	300,000.00	300,000.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	550,000.00	550,000.00
22020415	Maintenance Of Office Equipments	300,000.00	0.00	900,000.00	900,000.00
23	CAPITAL EXPENDITURE	350,000,000.00	10,000,000.00	437,500,000.00	437,500,000.00
2305	OTHER CAPITAL PROJECTS	350,000,000.00	10,000,000.00	437,500,000.00	437,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	350,000,000.00	10,000,000.00	437,500,000.00	437,500,000.00
23050101	Research And Development	250,000,000.00	10,000,000.00	312,500,000.00	312,500,000.00
23050130	Publicity and Advertisements for Capital programmes	100,000,000.00	0.00	125,000,000.00	125,000,000.00

05170220 0200 Teachers Continous Training Institute					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,013,082,580.38</u>	<u>173,470,645.51</u>	<u>1,731,288,990.31</u>	<u>1,731,288,990.31</u>
21	PERSONNEL COST	296,168,684.28	128,833,377.66	341,210,536.43	341,210,536.43
2101	SALARY	73,275,826.73	31,874,984.63	123,159,930.12	123,159,930.12
210101	SALARIES AND WAGES	73,275,826.73	31,874,984.63	123,159,930.12	123,159,930.12
21010101	Salary	73,275,826.73	31,874,984.63	123,159,930.12	123,159,930.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	222,892,857.55	96,958,393.03	218,050,606.31	218,050,606.31

210201	ALLOWANCES	222,892,857.55	96,958,393.03	218,050,606.31	218,050,606.31
21020103	Leave Allowance	0.00	0.00	7,926,397.20	7,926,397.20
21020104	Meal Subsidy Allowance	0.00	0.00	3,694,797.90	3,694,797.90
21020105	Rent Allowance	7,327,582.67	3,187,498.46	6,157,996.51	6,157,996.51
21020106	Transport Allowance	7,327,578.80	3,187,496.78	8,026,626.15	8,026,626.15
21020107	Utility Allowance	0.00	0.00	12,315,993.01	12,315,993.01
21020108	Domestic Servant Allowance	0.00	0.00	81,632,450.76	81,632,450.76
21020109	Entertainment Allowance	0.00	0.00	36,947,979.04	36,947,979.04
21020115	Hazard Allowance	36,637,906.91	15,937,489.51	7,926,397.20	7,926,397.20
21020119	Uniform Allowance	7,327,578.80	3,187,496.78	3,694,797.90	3,694,797.90
21020123	Casual Staff Allowance	7,327,578.80	3,187,496.78	3,852,794.41	3,852,794.41
21020127	Furniture Allowance	7,327,578.80	3,187,496.78	6,157,996.51	6,157,996.51
21020131	Way - In - Allowances	0.00	0.00	6,157,996.51	6,157,996.51
21020134	Teaching Allowance	18,318,895.39	7,968,719.49	2,463,198.60	2,463,198.60
21020137	Non Clinical Allowance	47,031,014.04	20,458,491.11	3,694,797.90	3,694,797.90
21020141	Over Time Allowance	14,655,170.51	6,374,999.17	4,926,397.20	4,926,397.20
21020143	Principal Officers Allowance	14,655,170.51	6,374,999.17	16,315,993.01	16,315,993.01
21020147	Shift Allowance	18,318,895.39	7,968,719.49	3,694,797.90	3,694,797.90
21020171	Wardrobe Allowance	36,637,906.91	15,937,489.51	2,463,198.60	2,463,198.60
22	OTHER RECURRENT COSTS	332,913,896.10	44,637,267.85	867,828,453.88	867,828,453.88
2202	OVERHEAD COST	332,913,896.10	44,637,267.85	867,828,453.88	867,828,453.88
220201	TRAVEL AND TRANSPORT - GENERAL	26,000,000.00	3,866,400.00	70,350,000.00	70,350,000.00
22020102	Local Travel and Transport: Others	18,000,000.00	3,866,400.00	40,350,000.00	40,350,000.00
22020103	International Travel and Transport: Training	8,000,000.00	0.00	30,000,000.00	30,000,000.00
220202	UTILITIES - GENERAL	22,600,000.00	225,000.00	63,420,000.00	63,420,000.00
22020201	Electricity Charges	3,000,000.00	0.00	7,500,000.00	7,500,000.00

22020202	Telephone Charges	1,600,000.00	0.00	500,000.00	500,000.00
22020203	Internet Access Charges	2,000,000.00	200,000.00	10,000,000.00	10,000,000.00
22020205	Water Rates	8,000,000.00	0.00	2,000,000.00	2,000,000.00
22020206	Sewage Charges	1,000,000.00	0.00	4,920,000.00	4,920,000.00
22020211	Other Utility	3,000,000.00	25,000.00	36,000,000.00	36,000,000.00
22020212	Mails, Courier, Diplomatic Mail	4,000,000.00	0.00	2,500,000.00	2,500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	58,158,000.00	5,377,250.00	112,505,000.00	112,505,000.00
22020301	Office Stationeries and Consumables	6,500,000.00	2,497,750.00	7,325,000.00	7,325,000.00
22020302	Books	5,800,000.00	2,052,000.00	13,500,000.00	13,500,000.00
22020305	Printing Of Non Security Documents	1,810,000.00	340,000.00	7,500,000.00	7,500,000.00
22020306	Printing Of Security Documents	2,000,000.00	0.00	15,000,000.00	15,000,000.00
22020308	Field and Camping Materials Supplies	3,000,000.00	0.00	12,500,000.00	12,500,000.00
22020309	Uniforms and Other Clothing	12,048,000.00	0.00	15,000,000.00	15,000,000.00
22020310	Teaching Aids / Instruction Materials	3,000,000.00	0.00	5,000,000.00	5,000,000.00
22020314	Other Material and Supplies	15,000,000.00	487,500.00	7,500,000.00	7,500,000.00
22020316	Computer Materials And Supplies	7,000,000.00	0.00	22,500,000.00	22,500,000.00
22020319	Reagent And Dressing	2,000,000.00	0.00	6,680,000.00	6,680,000.00
220204	MAINTENANCE SERVICES - GENERAL	46,782,212.32	14,101,400.00	264,372,380.49	264,372,380.49
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,000,000.00	121,600.00	11,927,600.00	11,927,600.00
22020402	Maintenance Of Office Furniture	3,182,000.00	0.00	5,000,000.00	5,000,000.00
22020404	Maintenance Of Office / It Equipments	3,800,000.00	0.00	20,000,000.00	20,000,000.00
22020405	Maintenance Of Plants/Generators	6,000,000.00	1,157,000.00	55,420,000.00	55,420,000.00
22020406	Other Maintenance Services	5,000,000.00	2,625,000.00	30,000,000.00	30,000,000.00
22020414	Maintenance Of Computer And It Equipments	3,117,500.00	0.00	27,500,000.00	27,500,000.00
22020415	Maintenance Of Office Equipments	2,824,162.32	30,000.00	50,000,000.00	50,000,000.00
22020417	Maintenance Of Office Building	13,309,800.00	6,337,800.00	20,000,000.00	20,000,000.00
22020420	Maintenance -Others Infrastructure (diesel)	7,548,750.00	3,830,000.00	44,524,780.49	44,524,780.49
220205	TRAINING - GENERAL	52,000,000.00	1,300,000.00	157,500,000.00	157,500,000.00

22020501	Local Training	30,000,000.00	1,300,000.00	150,000,000.00	150,000,000.00
22020505	Workshops, Conference And Seminar	15,000,000.00	0.00	5,000,000.00	5,000,000.00
22020506	Special Workshops And Seminar	7,000,000.00	0.00	2,500,000.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	40,500,000.00	7,999,073.75	100,039,100.00	100,039,100.00
22020601	Security Services	11,500,000.00	230,000.00	13,500,000.00	13,500,000.00
22020625	Examination Expenses	3,000,000.00	0.00	10,000,000.00	10,000,000.00
22020626	Expenses On Accreditation Of College Programmes	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020630	Hostel Expenses	7,000,000.00	7,169,073.75	51,113,600.00	51,113,600.00
22020635	Other Service	9,000,000.00	600,000.00	15,425,500.00	15,425,500.00
22020645	Student Affairs Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	40,425,000.00	0.00	46,141,973.39	46,141,973.39
22020701	Financial Consulting	8,600,000.00	0.00	13,929,473.39	13,929,473.39
22020702	Information Technology Consulting	9,600,000.00	0.00	2,000,000.00	2,000,000.00
22020703	Legal Services	5,927,000.00	0.00	7,500,000.00	7,500,000.00
22020704	Engineering Services	4,318,000.00	0.00	10,112,500.00	10,112,500.00
22020705	Architectural Services	6,150,000.00	0.00	1,725,000.00	1,725,000.00
22020706	Surveying Services	1,615,000.00	0.00	5,125,000.00	5,125,000.00
22020708	Medical Consulting	1,615,000.00	0.00	2,875,000.00	2,875,000.00
22020715	Other Professional Services	2,600,000.00	0.00	2,875,000.00	2,875,000.00
220209	FINANCIAL CHARGES - GENERAL	3,726,786.78	9,244.10	1,000,000.00	1,000,000.00
22020901	Bank Charges (Other Than Interest)	3,726,786.78	9,244.10	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	42,721,897.00	11,758,900.00	52,500,000.00	52,500,000.00
22021001	Office Rent	0.00	0.00	3,000,000.00	3,000,000.00
22021008	Subscription To Professional Bodies	2,000,000.00	5,101,750.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021041	Contingency	15,000,000.00	4,908,750.00	15,000,000.00	15,000,000.00
22021047	Servicom	2,000,000.00	0.00	5,000,000.00	5,000,000.00
22021048	Burial Expenses/ Cross Aids	3,154,697.00	0.00	5,000,000.00	5,000,000.00

22021052	Financial Assistance	5,000,000.00	0.00	2,500,000.00	2,500,000.00
22021057	Entertainment at Meetings	5,567,200.00	193,000.00	2,000,000.00	2,000,000.00
22021064	Press And Public Relation/ Advertisement	5,000,000.00	1,555,400.00	15,000,000.00	15,000,000.00
23	CAPITAL EXPENDITURE	384,000,000.00	0.00	522,250,000.00	522,250,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	163,650,000.00	0.00	138,000,000.00	138,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	163,650,000.00	0.00	138,000,000.00	138,000,000.00
23010105	Purchasing Of Motor Vehicles	0.00	0.00	25,000,000.00	25,000,000.00
23010112	Purchase Of Office Furniture And Fittings	9,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	1,400,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	16,000,000.00	0.00	15,000,000.00	15,000,000.00
23010119	Purchase Of Power Generating Sets	5,500,000.00	0.00	15,000,000.00	15,000,000.00
23010122	Purchase Of Health/Medical Equipment	30,000,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching/Learning Aid Equipment	12,000,000.00	0.00	25,000,000.00	25,000,000.00
23010139	Purchase Of Office Equipment	65,750,000.00	0.00	5,000,000.00	5,000,000.00
23010140	Purchase Of Communication Equipment	9,000,000.00	0.00	53,000,000.00	53,000,000.00
23010144	Purchase of ICT Equipment	15,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	137,350,000.00	0.00	161,000,000.00	161,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	137,350,000.00	0.00	161,000,000.00	161,000,000.00
23020101	Construction/Provision Of Office Buildings	18,200,000.00	0.00	81,000,000.00	81,000,000.00
23020105	Construction/Provision Of Water Facilities	5,000,000.00	0.00	3,000,000.00	3,000,000.00
23020113	Construction/Provision Of Agricultural Services	25,000,000.00	0.00	50,000,000.00	50,000,000.00
23020119	Construction/Provision Of Recreational Facilities	56,000,000.00	0.00	27,000,000.00	27,000,000.00
23020123	Construction Of Traffic/Street Lights	33,150,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	24,500,000.00	0.00	30,000,000.00	30,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,500,000.00	0.00	30,000,000.00	30,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	10,000,000.00	0.00	15,000,000.00	15,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	4,000,000.00	0.00	0.00	0.00
23030121	Rehabilitation/Repairs Of Biundaries	10,500,000.00	0.00	15,000,000.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	58,500,000.00	0.00	193,250,000.00	193,250,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	58,500,000.00	0.00	193,250,000.00	193,250,000.00
23050101	Research And Development	40,000,000.00	0.00	93,250,000.00	93,250,000.00
23050130	Publicity and Advertisements for Capital programmes	2,000,000.00	0.00	40,000,000.00	40,000,000.00
23050138	Production of Public Documents, Guides and Souvenirs	1,500,000.00	0.00	35,000,000.00	35,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	15,000,000.00	0.00	25,000,000.00	25,000,000.00

05210010 0100	MINISTRY OF HEALTH				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,268,426,710.43</u>	<u>325,849,026.64</u>	<u>10,733,237,915.74</u>	<u>10,733,237,915.74</u>
21	PERSONNEL COST	1,046,826,711.71	322,912,776.92	476,688,988.16	476,688,988.16
2101	SALARY	634,523,256.23	276,017,616.46	385,869,728.71	385,869,728.71
210101	SALARIES AND WAGES	634,523,256.23	276,017,616.46	385,869,728.71	385,869,728.71
21010101	Salary	629,622,380.23	273,885,735.40	380,968,852.71	380,968,852.71
21010103	Consolidated Revenue Fund Charge- Salaries	4,900,876.00	2,131,881.06	4,900,876.00	4,900,876.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	412,303,455.48	46,895,160.45	90,819,259.45	90,819,259.45

210201	ALLOWANCES	412,303,455.48	46,895,160.45	90,819,259.45	90,819,259.45
21020103	Leave Allowance	19,197,586.68	1,379,001.78	1,392,477.30	1,392,477.30
21020104	Meal Subsidy Allowance	3,638,112.72	701,606.17	1,152,032.72	1,152,032.72
21020105	Rent Allowance	66,342,821.76	6,924,949.43	9,391,469.12	9,391,469.12
21020106	Transport Allowance	16,003,251.48	1,984,412.31	2,008,906.72	2,008,906.72
21020107	Utility Allowance	4,159,332.36	273,006.90	1,222,993.60	1,222,993.60
21020108	Domestic Servant Allowance	13,995,754.08	978,979.47	874,735.00	874,735.00
21020109	Entertainment Allowance	2,128,702.80	15,248.93	1,168,500.00	1,168,500.00
21020110	Journal Allowance	988,313.76	0.00	0.00	0.00
21020111	Vehicle Maintenance Allowance	4,941,567.36	0.00	14,687,340.00	14,687,340.00
21020112	Personnal Assistant Allowance	2,624,203.44	0.00	0.00	0.00
21020115	Hazard Allowance	44,184,952.08	5,493,180.00	8,585,093.50	8,585,093.50
21020117	Rural Allowance	27,155,177.16	0.00	2,576,435.70	2,576,435.70
21020118	Inducement Allowance	1,789,474.68	0.00	0.00	0.00
21020119	Uniform Allowance	7,221,633.60	1,312,739.86	1,230,877.71	1,230,877.71
21020121	Call Duty Allowance	49,736,702.16	0.00	8,906,057.20	8,906,057.20
21020134	Teaching Allowance	14,692,622.88	1,298,561.03	5,081,233.52	5,081,233.52
21020137	Non Clinical Allowance	2,231,093.16	857,837.40	0.00	0.00
21020140	Outfit Allowance	1,133,961.12	0.00	0.00	0.00
21020147	Shift Allowance	108,966,016.44	16,843,615.14	27,387,166.88	27,387,166.88
21020161	Legislative Allowance	1,789,474.68	0.00	0.00	0.00
21020166	Weigh_In Allowance	496,510.56	0.00	0.00	0.00
21020167	Health Plan Noncategorical (HPN) Allowance	18,865,929.00	8,832,022.07	5,153,940.48	5,153,940.48
21020171	Wardrobe Allowance	20,261.52	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	223,499,998.72	2,936,249.72	28,548,927.58	28,548,927.58
2202	OVERHEAD COST	11,999,998.72	2,609,999.72	28,548,927.58	28,548,927.58

220201	TRAVEL AND TRANSPORT - GENERAL	9,091,797.88	1,977,466.04	6,698,243.63	6,698,243.63
22020101	Local Travel and Transport: Training	0.00	0.00	6,698,243.63	6,698,243.63
22020102	Local Travel and Transport: Others	9,091,797.88	1,977,466.04	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	357,340.96	77,721.66	3,180,334.54	3,180,334.54
22020301	Office Stationeries and Consumables	357,340.96	77,721.66	3,180,334.54	3,180,334.54
220204	MAINTENANCE SERVICES - GENERAL	997,760.00	217,012.80	11,312,960.00	11,312,960.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	556,800.00	121,104.00	4,398,720.00	4,398,720.00
22020402	Maintenance Of Office Furniture	158,720.00	34,521.60	1,888,768.00	1,888,768.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	5,025,472.00	5,025,472.00
22020415	Maintenance Of Office Equipments	282,240.00	61,387.20	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	10,461.00	2,275.27	151,258.90	151,258.90
22020901	Bank Charges (Other Than Interest)	10,461.00	2,275.27	151,258.90	151,258.90
220210	MISCELLANEOUS EXPENSES GENERAL	1,542,638.88	335,523.96	7,206,130.51	7,206,130.51
22021008	Subscription To Professional Bodies	600,000.00	130,500.00	4,280,000.00	4,280,000.00
22021047	Servicom	76,800.00	16,704.00	376,320.00	376,320.00
22021048	Burial Expenses/ Cross Aids	153,600.00	33,408.00	1,059,840.00	1,059,840.00
22021057	Entertainment at Meetings	712,238.88	154,911.96	1,489,970.51	1,489,970.51
2207	TRANSFERS-PAYMENT	211,500,000.00	326,250.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	211,500,000.00	326,250.00	0.00	0.00
22070108	Subvention (Others)	211,500,000.00	326,250.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,998,100,000.00	0.00	10,228,000,000.00	10,228,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	510,000,000.00	0.00	2,995,000,000.00	2,995,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	510,000,000.00	0.00	2,995,000,000.00	2,995,000,000.00

23010105	Purchasing Of Motor Vehicles	0.00	0.00	1,000,000,000.0 0	1,000,000,000.0 0
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	250,000,000.00	250,000,000.00
23010122	Purchase Of Health/Medical Equipment	197,000,000.0 0	0.00	1,710,000,000.0 0	1,710,000,000.0 0
23010129	Purchase Of Industrial Equipment	259,000,000.0 0	0.00	0.00	0.00
23010140	Purchase Of Communication Equipment	54,000,000.00	0.00	35,000,000.00	35,000,000.00
2302	CONSTRUCTION / PROVISION	95,000,000.00	0.00	1,100,000,000.0 0	1,100,000,000.0 0
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	95,000,000.00	0.00	1,100,000,000.0 0	1,100,000,000.0 0
23020106	Construction/Provison Of Hospitals/Health Centres	95,000,000.00	0.00	1,100,000,000.0 0	1,100,000,000.0 0
2303	REHABILITATION / REPAIRS	17,000,000.00	0.00	1,145,000,000.0 0	1,145,000,000.0 0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,000,000.00	0.00	1,145,000,000.0 0	1,145,000,000.0 0
23030105	Rehabilitation/Repairs - Hospital/Health Centres	17,000,000.00	0.00	1,145,000,000.0 0	1,145,000,000.0 0
2305	OTHER CAPITAL PROJECTS	1,376,100,000.00	0.00	4,988,000,000.0 0	4,988,000,000.0 0
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,376,100,000.00	0.00	4,988,000,000.0 0	4,988,000,000.0 0
23050101	Research And Development	245,300,000.0 0	0.00	491,500,000.00	491,500,000.00
23050105	Consultancy service for Capital Expenditure	32,500,000.00	0.00	160,500,000.00	160,500,000.00
23050128	Health Sensitization and Awareness project	326,000,000.0 0	0.00	2,929,000,000.0 0	2,929,000,000.0 0
23050134	Emergency Management and control	0.00	0.00	400,000,000.00	400,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	152,300,000.0 0	0.00	557,000,000.00	557,000,000.00

23050162	Insurance of Government Asset	100,000,000.0 0	0.00	0.00	0.00
23050170	Intervention Fund For Special Project	520,000,000.0 0	0.00	450,000,000.00	450,000,000.00

05210030 0100 PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>654,751,227.6</u> <u>8</u>	<u>80,131,434.04</u>	<u>4,011,445,839.1</u> <u>1</u>	<u>4,011,445,839.1</u> <u>1</u>
21	PERSONNEL COST	182,141,227.6 8	79,231,434.04	99,160,699.11	99,160,699.11
2101	SALARY	152,265,792.8 4	66,235,619.89	73,157,065.22	73,157,065.22
210101	SALARIES AND WAGES	152,265,792.8 4	66,235,619.89	73,157,065.22	73,157,065.22
21010101	Salary	147,274,968.7 2	64,064,611.39	68,280,289.22	68,280,289.22
21010103	Consolidated Revenue Fund Charge- Salaries	4,990,824.12	2,171,008.49	4,876,776.00	4,876,776.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,875,434.84	12,995,814.16	26,003,633.89	26,003,633.89
210201	ALLOWANCES	29,875,434.84	12,995,814.16	26,003,633.89	26,003,633.89
21020103	Leave Allowance	942,657.22	410,055.89	1,526,478.76	1,526,478.76
21020104	Meal Subsidy Allowance	493,079.72	214,489.68	286,709.44	286,709.44
21020105	Rent Allowance	7,734,912.90	3,364,687.11	4,577,884.67	4,577,884.67
21020106	Transport Allowance	3,797,126.00	1,651,749.81	2,822,973.14	2,822,973.14
21020107	Utility Allowance	282,334.00	122,815.29	164,262.88	164,262.88
21020115	Hazard Allowance	2,249,100.00	978,358.50	2,249,100.00	2,249,100.00
21020119	Uniform Allowance	434,658.00	189,076.23	434,658.00	434,658.00
21020134	Teaching Allowance	653,386.00	284,222.91	653,386.00	653,386.00
21020137	Non Clinical Allowance	4,200,000.00	1,827,000.00	4,200,000.00	4,200,000.00

21020147	Shift Allowance	9,088,181.00	3,953,358.74	9,088,181.00	9,088,181.00
22	OTHER RECURRENT COSTS	66,810,000.00	900,000.00	68,610,000.00	68,610,000.00
2202	OVERHEAD COST	66,810,000.00	900,000.00	68,610,000.00	68,610,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	36,000,000.00	0.00	36,000,000.00	36,000,000.00
22020102	Local Travel and Transport: Others	36,000,000.00	0.00	36,000,000.00	36,000,000.00
220202	UTILITIES - GENERAL	270,000.00	0.00	270,000.00	270,000.00
22020202	Telephone Charges	270,000.00	0.00	270,000.00	270,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	10,920,000.00	700,000.00	10,920,000.00	10,920,000.00
22020305	Printing Of Non Security Documents	120,000.00	0.00	120,000.00	120,000.00
22020314	Other Material and Supplies	5,400,000.00	300,000.00	5,400,000.00	5,400,000.00
22020316	Computer Materials And Supplies	5,400,000.00	400,000.00	5,400,000.00	5,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,020,000.00	200,000.00	17,820,000.00	17,820,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	7,200,000.00	200,000.00	7,200,000.00	7,200,000.00
22020402	Maintenance Of Office Furniture	720,000.00	0.00	720,000.00	720,000.00
22020404	Maintenance Of Office / It Equipments	3,600,000.00	0.00	5,400,000.00	5,400,000.00
22020405	Maintenance Of Plants/Generators	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22020415	Maintenance Of Office Equipments	900,000.00	0.00	900,000.00	900,000.00
220205	TRAINING - GENERAL	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22020501	Local Training	3,600,000.00	0.00	3,600,000.00	3,600,000.00
23	CAPITAL EXPENDITURE	405,800,000.00	0.00	3,843,675,140.00	3,843,675,140.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	92,900,000.00	92,900,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	92,900,000.00	92,900,000.00
23010122	Purchase Of Health/Medical Equipment	3,000,000.00	0.00	42,900,000.00	42,900,000.00
23010139	Purchase Of Office Equipment	2,000,000.00	0.00	50,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	75,000,000.00	0.00	1,186,000,000.00	1,186,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	75,000,000.00	0.00	1,186,000,000.00	1,186,000,000.00

23020101	Construction/Provision Of Office Buildings	0.00	0.00	30,000,000.00	30,000,000.00
23020106	Construction/Provison Of Hospitals/Health Centres	75,000,000.00	0.00	1,156,000,000.00	1,156,000,000.00
2303	REHABILITATION / REPAIRS	6,000,000.00	0.00	110,000,000.00	110,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,000,000.00	0.00	110,000,000.00	110,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	6,000,000.00	0.00	110,000,000.00	110,000,000.00
2305	OTHER CAPITAL PROJECTS	319,800,000.00	0.00	2,454,775,140.00	2,454,775,140.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	319,800,000.00	0.00	2,454,775,140.00	2,454,775,140.00
23050101	Research And Development	0.00	0.00	3,000,000.00	3,000,000.00
23050103	Monitoring And Evaluation	29,000,000.00	0.00	83,206,590.00	83,206,590.00
23050105	Consultancy service for Capital Expenditure	5,000,000.00	0.00	8,157,000.00	8,157,000.00
23050128	Health Sensitization and Awareness project	97,600,000.00	0.00	1,065,068,400.00	1,065,068,400.00
23050142	Advocacy, Monitoring & Sensitization Programme	21,000,000.00	0.00	379,673,650.00	379,673,650.00
23050162	Insurance of Government Asset	6,000,000.00	0.00	0.00	0.00
23050168	Conferences/Seminars & Workshop Costs	9,000,000.00	0.00	10,000,000.00	10,000,000.00
23050170	Intervention Fund For Special Project	152,200,000.00	0.00	905,669,500.00	905,669,500.00

05210270	GHC GENERAL HOSPITAL, CALABAR				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>924,268,341.4</u>	<u>545,833,508.47</u>	<u>1,066,653,303.8</u>	<u>1,066,653,303.8</u>
		3		4	4
21	PERSONNEL COST	626,483,005.3	501,137,508.47	671,084,423.74	671,084,423.74
		3			

2101	SALARY	516,790,878.36	422,131,964.34	516,790,878.36	516,790,878.36
210101	SALARIES AND WAGES	516,790,878.36	422,131,964.34	516,790,878.36	516,790,878.36
21010101	Salary	516,790,878.36	422,131,964.34	516,790,878.36	516,790,878.36
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,692,126.97	79,005,544.13	154,293,545.38	154,293,545.38
210201	ALLOWANCES	109,692,126.97	79,005,544.13	154,293,545.38	154,293,545.38
21020103	Leave Allowance	728,908.05	5,127,504.60	728,908.05	728,908.05
21020104	Meal Subsidy Allowance	262,114.71	118,906.95	262,114.71	262,114.71
21020105	Rent Allowance	3,644,540.24	1,885,022.60	3,644,540.24	3,644,540.24
21020106	Transport Allowance	1,011,965.26	492,361.24	1,011,965.26	1,011,965.26
21020107	Utility Allowance	132,799.25	400,233.84	132,799.25	132,799.25
21020115	Hazard Allowance	11,762,199.00	10,708,278.28	11,762,199.00	11,762,199.00
21020119	Uniform Allowance	3,248,000.00	2,920,749.00	3,248,000.00	3,248,000.00
21020121	Call Duty Allowance	0.00	0.00	44,601,418.41	44,601,418.41
21020137	Non Clinical Allowance	38,364,000.00	19,548,206.59	38,364,000.00	38,364,000.00
21020140	Outfit Allowance	0.00	247,282.98	0.00	0.00
21020146	Medical And Security Allowance	0.00	3,232,704.00	0.00	0.00
21020147	Shift Allowance	50,537,600.46	33,707,911.10	50,537,600.46	50,537,600.46
21020161	Legislative Allowance	0.00	616,382.94	0.00	0.00
22	OTHER RECURRENT COSTS	170,785,336.10	44,696,000.00	158,568,878.10	158,568,878.10
2202	OVERHEAD COST	170,785,336.10	44,696,000.00	158,568,878.10	158,568,878.10
220201	TRAVEL AND TRANSPORT - GENERAL	3,870,000.00	2,580,000.00	3,870,000.00	3,870,000.00
22020102	Local Travel and Transport: Others	3,870,000.00	2,580,000.00	3,870,000.00	3,870,000.00
220202	UTILITIES - GENERAL	10,685,837.00	4,810,000.00	10,685,837.00	10,685,837.00

22020201	Electricity Charges	4,305,837.00	4,180,000.00	4,305,837.00	4,305,837.00
22020203	Internet Access Charges	1,600,000.00	300,000.00	1,280,000.00	1,280,000.00
22020206	Sewage Charges	3,500,000.00	315,000.00	1,600,000.00	1,600,000.00
22020212	Mails, Courier, Diplomatic Mail	1,280,000.00	15,000.00	3,500,000.00	3,500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	66,336,965.50	9,337,000.00	29,151,088.50	29,151,088.50
22020301	Office Stationeries and Consumables	1,150,000.00	370,000.00	1,150,000.00	1,150,000.00
22020305	Printing Of Non Security Documents	7,898,900.50	1,800,000.00	7,898,900.50	7,898,900.50
22020309	Uniforms and Other Clothing	447,160.00	240,000.00	447,160.00	447,160.00
22020315	Office Material and Supplies	12,996,958.00	28,000.00	1,030,400.00	1,030,400.00
22020316	Computer Materials And Supplies	12,996,958.00	78,000.00	12,996,958.00	12,996,958.00
22020319	Reagent And Dressing	30,846,989.00	6,821,000.00	5,627,670.00	5,627,670.00
220204	MAINTENANCE SERVICES - GENERAL	56,997,813.60	13,775,000.00	52,844,798.60	52,844,798.60
22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,500,000.00	6,816,000.00	30,846,989.00	30,846,989.00
22020402	Maintenance Of Office Furniture	8,575,179.60	2,162,000.00	4,500,000.00	4,500,000.00
22020404	Maintenance Of Office / It Equipments	8,922,630.00	1,752,000.00	8,575,179.60	8,575,179.60
22020405	Maintenance Of Plants/Generators	35,000,004.00	3,045,000.00	8,922,630.00	8,922,630.00
220206	OTHER SERVICES - GENERAL	5,096,650.00	3,610,000.00	35,000,004.00	35,000,004.00
22020605	Cleaning and Fumigation Services	5,096,650.00	3,610,000.00	35,000,004.00	35,000,004.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	18,000,000.00	4,667,000.00	2,350,500.00	2,350,500.00
22020715	Other Professional Services	18,000,000.00	4,667,000.00	2,350,500.00	2,350,500.00
220209	FINANCIAL CHARGES - GENERAL	3,140,000.00	720,000.00	5,096,650.00	5,096,650.00
22020901	Bank Charges (Other Than Interest)	3,140,000.00	720,000.00	5,096,650.00	5,096,650.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,658,070.00	5,197,000.00	19,570,000.00	19,570,000.00
22021048	Burial Expenses/ Cross Aids	1,030,400.00	4,627,000.00	18,000,000.00	18,000,000.00
22021057	Entertainment at Meetings	5,627,670.00	570,000.00	1,570,000.00	1,570,000.00
23	CAPITAL EXPENDITURE	127,000,000.00	0.00	237,000,002.00	237,000,002.00

2301	PURCHASE OF FIXED ASSETS - GENERAL	65,000,000.00	0.00	110,000,002.00	110,000,002.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,000,000.00	0.00	110,000,002.00	110,000,002.00
23010119	Purchase Of Power Generating Sets	10,000,000.00	0.00	30,000,000.00	30,000,000.00
23010122	Purchase Of Health/Medical Equipment	40,000,000.00	0.00	55,000,000.00	55,000,000.00
23010141	Purchase Of Waste Disposal Items	5,000,000.00	0.00	10,000,002.00	10,000,002.00
23010142	Purchase Of Laboratory Equipment	10,000,000.00	0.00	15,000,000.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	35,000,000.00	0.00	75,000,000.00	75,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	35,000,000.00	0.00	75,000,000.00	75,000,000.00
23020102	Construction/Provision Of Residential Buildings	10,000,000.00	0.00	20,000,000.00	20,000,000.00
23020106	Construction/Provison Of Hospitals/Health Centres	25,000,000.00	0.00	55,000,000.00	55,000,000.00
2303	REHABILITATION / REPAIRS	27,000,000.00	0.00	52,000,000.00	52,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,000,000.00	0.00	52,000,000.00	52,000,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	7,000,000.00	0.00	17,000,000.00	17,000,000.00
23030103	Rehabilitation/Repairs - Housing	20,000,000.00	0.00	35,000,000.00	35,000,000.00

05210270 0200	GHA GENERAL HOSPITAL, AKAMKPA				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>186,206,578.00</i>	<i>53,710,787.84</i>	<i>185,134,869.00</i>	<i>185,134,869.00</i>
21	<i>PERSONNEL COST</i>	<i>121,339,573.00</i>	<i>52,782,714.26</i>	<i>115,594,856.00</i>	<i>115,594,856.00</i>
2101	SALARY	94,865,120.00	41,266,327.20	89,327,722.00	89,327,722.00
210101	SALARIES AND WAGES	94,865,120.00	41,266,327.20	89,327,722.00	89,327,722.00
21010101	Salary	94,865,120.00	41,266,327.20	89,327,722.00	89,327,722.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,474,453.00	11,516,387.06	26,267,134.00	26,267,134.00
210201	ALLOWANCES	26,474,453.00	11,516,387.06	26,267,134.00	26,267,134.00

21020103	Leave Allowance	366,071.00	159,240.89	232,252.00	232,252.00
21020104	Meal Subsidy Allowance	92,646.00	40,301.01	92,646.00	92,646.00
21020105	Rent Allowance	1,830,355.00	796,204.43	1,830,355.00	1,830,355.00
21020106	Transport Allowance	408,263.00	177,594.41	408,263.00	408,263.00
21020107	Utility Allowance	71,415.00	31,065.53	71,415.00	71,415.00
21020115	Hazard Allowance	2,173,500.00	945,472.50	2,100,000.00	2,100,000.00
21020117	Rural Allowance	10,831,846.00	4,711,853.01	10,831,846.00	10,831,846.00
21020119	Uniform Allowance	558,335.00	242,875.73	558,335.00	558,335.00
21020121	Call Duty Allowance	153,552.00	66,795.12	153,552.00	153,552.00
21020147	Shift Allowance	9,988,470.00	4,344,984.45	9,988,470.00	9,988,470.00
22	OTHER RECURRENT COSTS	4,267,005.00	928,073.59	8,940,013.00	8,940,013.00
2202	OVERHEAD COST	4,267,005.00	928,073.59	8,940,013.00	8,940,013.00
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	2,500,000.00	2,500,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	2,500,000.00	2,500,000.00
220202	UTILITIES - GENERAL	474,392.00	103,180.26	726,392.00	726,392.00
22020201	Electricity Charges	28,747.00	6,252.47	280,747.00	280,747.00
22020202	Telephone Charges	116,000.00	25,230.00	116,000.00	116,000.00
22020205	Water Rates	41,208.00	8,962.74	41,208.00	41,208.00
22020211	Other Utility	288,437.00	62,735.05	288,437.00	288,437.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,895,188.00	629,703.39	4,114,196.00	4,114,196.00
22020305	Printing Of Non Security Documents	440,963.00	95,909.45	440,963.00	440,963.00
22020314	Other Material and Supplies	242,760.00	52,800.30	242,760.00	242,760.00
22020315	Office Material and Supplies	1,430,473.00	311,127.88	1,430,473.00	1,430,473.00
22020319	Reagent And Dressing	780,992.00	169,865.76	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	757,542.00	164,765.39	1,459,542.00	1,459,542.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	313,740.00	68,238.45	500,740.00	500,740.00
22020402	Maintenance Of Office Furniture	10,200.00	2,218.50	10,200.00	10,200.00
22020403	Maintenance Of Office Building / Residential Qtrs	280,000.00	60,900.00	280,000.00	280,000.00

22020405	Maintenance Of Plants/Generators	128,000.00	27,840.00	128,000.00	128,000.00
22020418	Maintenance Of Residential Building	5,202.00	1,131.44	520,202.00	520,202.00
22020420	Maintenance -Others Infrastructure (diesel)	20,400.00	4,437.00	20,400.00	20,400.00
220209	FINANCIAL CHARGES - GENERAL	58,283.00	12,676.55	58,283.00	58,283.00
22020901	Bank Charges (Other Than Interest)	58,283.00	12,676.55	58,283.00	58,283.00
220210	MISCELLANEOUS EXPENSES GENERAL	81,600.00	17,748.00	81,600.00	81,600.00
22021059	Media Advert	81,600.00	17,748.00	81,600.00	81,600.00
23	CAPITAL EXPENDITURE	60,600,000.00	0.00	60,600,000.00	60,600,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	10,800,000.00	0.00	10,800,000.00	10,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,800,000.00	0.00	10,800,000.00	10,800,000.00
23010122	Purchase Of Health/Medical Equipment	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23010129	Purchase Of Industrial Equipment	800,000.00	0.00	800,000.00	800,000.00
2302	CONSTRUCTION / PROVISION	2,000,000.00	0.00	2,000,000.00	2,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23020114	Construction/Provision Of Roads	2,000,000.00	0.00	2,000,000.00	2,000,000.00
2303	REHABILITATION / REPAIRS	47,300,000.00	0.00	47,300,000.00	47,300,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	47,300,000.00	0.00	47,300,000.00	47,300,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	12,000,000.00	0.00	12,000,000.00	12,000,000.00
23030104	Rehabilitation/Repairs - Water Facilities	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	10,500,000.00	0.00	10,500,000.00	10,500,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23030121	Rehabilitation/Repairs Of Biundaries	15,000,000.00	0.00	15,000,000.00	15,000,000.00
23030124	Rehabilitation/Repairs - Power Generating Plants	3,300,000.00	0.00	3,300,000.00	3,300,000.00
23030127	Rehabilitation/Repairs Of Laboratory	1,500,000.00	0.00	1,500,000.00	1,500,000.00
2305	OTHER CAPITAL PROJECTS	500,000.00	0.00	500,000.00	500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000.00	0.00	500,000.00	500,000.00
23050103	Monitoring And Evaluation	500,000.00	0.00	500,000.00	500,000.00

05210270 0300 GHU GENERAL HOSPITAL, UGEP					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>312,423,437.4</u> <u>2</u>	<u>115,759,510.76</u>	<u>323,523,437.42</u>	<u>323,523,437.42</u>
21	PERSONNEL COST	237,887,204.4 2	112,603,268.09	237,887,204.42	237,887,204.42
2101	SALARY	165,243,919.6 4	77,251,532.44	165,243,919.64	165,243,919.64
210101	SALARIES AND WAGES	165,243,919.6 4	77,251,532.44	165,243,919.64	165,243,919.64
21010101	Salary	165,243,919.6 4	77,251,532.44	165,243,919.64	165,243,919.64
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	72,643,284.78	35,351,735.65	72,643,284.78	72,643,284.78
210201	ALLOWANCES	72,643,284.78	35,351,735.65	72,643,284.78	72,643,284.78
21020101	Non Regular Allowances	68,511,134.00	16,292,171.65	68,511,134.00	68,511,134.00
21020103	Leave Allowance	515,320.42	240,912.30	515,320.42	515,320.42
21020104	Meal Subsidy Allowance	249,684.48	116,727.49	249,684.48	249,684.48
21020105	Rent Allowance	2,574,225.24	1,203,450.30	2,574,225.24	2,574,225.24
21020106	Transport Allowance	680,258.08	318,020.64	680,258.08	680,258.08
21020107	Utility Allowance	100,977.56	47,207.02	100,977.56	100,977.56
21020115	Hazard Allowance	0.00	17,127,783.51	0.00	0.00
21020136	Non Pay Roll Allowance	11,685.00	5,462.74	11,685.00	11,685.00
22	OTHER RECURRENT COSTS	11,540,518.00	3,156,242.67	11,540,518.00	11,540,518.00
2202	OVERHEAD COST	11,540,518.00	3,156,242.67	11,540,518.00	11,540,518.00
220201	TRAVEL AND TRANSPORT - GENERAL	3,767,400.00	856,409.50	3,767,400.00	3,767,400.00
22020101	Local Travel and Transport: Training	3,767,400.00	856,409.50	3,767,400.00	3,767,400.00
220202	UTILITIES - GENERAL	181,400.00	167,554.50	181,400.00	181,400.00

22020201	Electricity Charges	47,600.00	49,353.00	47,600.00	47,600.00
22020211	Other Utility	133,800.00	118,201.50	133,800.00	133,800.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,982,108.00	1,205,988.49	3,982,108.00	3,982,108.00
22020305	Printing Of Non Security Documents	3,614,108.00	885,768.49	3,614,108.00	3,614,108.00
22020314	Other Material and Supplies	101,800.00	22,141.50	101,800.00	101,800.00
22020315	Office Material and Supplies	91,200.00	29,536.00	91,200.00	91,200.00
22020319	Reagent And Dressing	175,000.00	268,542.50	175,000.00	175,000.00
220204	MAINTENANCE SERVICES - GENERAL	476,600.00	203,360.50	476,600.00	476,600.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	65,600.00	42,268.00	65,600.00	65,600.00
22020403	Maintenance Of Office Building / Residential Qtrs	148,000.00	103,890.00	148,000.00	148,000.00
22020405	Maintenance Of Plants/Generators	115,000.00	25,012.50	115,000.00	115,000.00
22020417	Maintenance Of Office Building	148,000.00	32,190.00	148,000.00	148,000.00
220206	OTHER SERVICES - GENERAL	1,973,410.00	429,216.68	1,973,410.00	1,973,410.00
22020635	Other Service	1,848,410.00	402,029.18	1,848,410.00	1,848,410.00
22020682	Expenses for Advocacy Visit to General Hospitals	125,000.00	27,187.50	125,000.00	125,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	950,000.00	206,625.00	950,000.00	950,000.00
22020715	Other Professional Services	950,000.00	206,625.00	950,000.00	950,000.00
220209	FINANCIAL CHARGES - GENERAL	21,000.00	4,567.50	21,000.00	21,000.00
22020904	Other Crf Bank Charges	21,000.00	4,567.50	21,000.00	21,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	188,600.00	82,520.50	188,600.00	188,600.00
22021057	Entertainment at Meetings	188,600.00	82,520.50	188,600.00	188,600.00
23	CAPITAL EXPENDITURE	62,995,715.00	0.00	74,095,715.00	74,095,715.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	28,000,000.00	0.00	33,100,000.00	33,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,000,000.00	0.00	33,100,000.00	33,100,000.00
23010119	Purchase Of Power Generating Sets	8,000,000.00	0.00	8,000,000.00	8,000,000.00
23010122	Purchase Of Health/Medical Equipment	19,500,000.00	0.00	24,500,000.00	24,500,000.00
23010129	Purchase Of Industrial Equipment	500,000.00	0.00	600,000.00	600,000.00

2302	CONSTRUCTION / PROVISION	10,026,000.00	0.00	14,026,000.00	14,026,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	10,026,000.00	0.00	14,026,000.00	14,026,000.00
23020102	Construction/Provision Of Residential Buildings	3,326,000.00	0.00	7,326,000.00	7,326,000.00
23020118	Construction/Provison Of Infrastructure	6,700,000.00	0.00	6,700,000.00	6,700,000.00
2303	REHABILITATION / REPAIRS	24,969,715.00	0.00	26,969,715.00	26,969,715.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,969,715.00	0.00	26,969,715.00	26,969,715.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	24,969,715.00	0.00	26,969,715.00	26,969,715.00

05210270 0400	GHBRA GENERAL HOSPITAL, OBUBRA				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>124,412,317.5</u>	<u>30,116,499.06</u>	<u>126,938,763.21</u>	<u>126,938,763.21</u>
21	PERSONNEL COST	87,573,417.52	20,687,218.31	70,599,863.21	70,599,863.21
2101	SALARY	82,347,498.96	19,550,581.02	66,065,981.65	66,065,981.65
210101	SALARIES AND WAGES	82,347,498.96	19,550,581.02	66,065,981.65	66,065,981.65
21010101	Salary	82,347,498.96	19,550,581.02	66,065,981.65	66,065,981.65
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,225,918.56	1,136,637.29	4,533,881.56	4,533,881.56
210201	ALLOWANCES	5,225,918.56	1,136,637.29	4,533,881.56	4,533,881.56
21020103	Leave Allowance	16,572.08	3,604.43	17,190.53	17,190.53
21020104	Meal Subsidy Allowance	5,376.89	1,169.47	3,473.92	3,473.92
21020105	Rent Allowance	118,898.69	25,860.47	85,952.61	85,952.61
21020106	Transport Allowance	23,658.20	5,145.66	15,285.03	15,285.03
21020107	Utility Allowance	3,226.11	701.68	2,084.32	2,084.32
21020115	Hazard Allowance	149,943.00	32,612.60	121,505.00	121,505.00
21020117	Rural Allowance	525,523.24	114,301.30	410,821.59	410,821.59
21020119	Uniform Allowance	48,805.09	10,615.11	34,432.36	34,432.36

21020121	Call Duty Allowance	201,947.76	43,923.64	39,298.56	39,298.56
21020123	Casual Staff Allowance	2,880,000.00	626,400.00	3,420,000.00	3,420,000.00
21020140	Outfit Allowance	149,943.00	32,612.60	0.00	0.00
21020146	Medical And Security Allowance	3,226.11	701.68	0.00	0.00
21020147	Shift Allowance	1,075,140.19	233,842.99	383,837.64	383,837.64
21020161	Legislative Allowance	23,658.20	5,145.66	0.00	0.00
22	OTHER RECURRENT COSTS	27,538,900.00	9,429,280.75	27,338,900.00	27,338,900.00
2202	OVERHEAD COST	27,538,900.00	9,429,280.75	27,338,900.00	27,338,900.00
220201	TRAVEL AND TRANSPORT - GENERAL	5,838,000.00	1,622,415.00	5,838,000.00	5,838,000.00
22020101	Local Travel and Transport: Training	5,838,000.00	1,622,415.00	0.00	0.00
22020102	Local Travel and Transport: Others	0.00	0.00	5,838,000.00	5,838,000.00
220202	UTILITIES - GENERAL	2,084,300.00	455,835.25	2,084,300.00	2,084,300.00
22020201	Electricity Charges	1,076,400.00	236,617.00	1,076,400.00	1,076,400.00
22020202	Telephone Charges	1,007,900.00	219,218.25	1,007,900.00	1,007,900.00
220203	MATERIALS AND SUPPLIES - GENERAL	9,723,600.00	3,242,233.00	9,723,600.00	9,723,600.00
22020301	Office Stationeries and Consumables	754,200.00	200,388.50	754,200.00	754,200.00
22020305	Printing Of Non Security Documents	3,500,000.00	1,027,250.00	3,500,000.00	3,500,000.00
22020314	Other Material and Supplies	4,000,000.00	1,300,000.00	4,000,000.00	4,000,000.00
22020315	Office Material and Supplies	513,500.00	116,686.25	513,500.00	513,500.00
22020319	Reagent And Dressing	955,900.00	597,908.25	955,900.00	955,900.00
220204	MAINTENANCE SERVICES - GENERAL	3,760,400.00	1,415,887.00	3,760,400.00	3,760,400.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,373,000.00	756,127.50	2,373,000.00	2,373,000.00
22020406	Other Maintenance Services	379,500.00	100,541.25	379,500.00	379,500.00
22020414	Maintenance Of Computer And It Equipments	1,007,900.00	559,218.25	1,007,900.00	1,007,900.00
220208	FUEL AND LUBRICANTS - GENERAL	3,893,800.00	1,194,101.50	3,893,800.00	3,893,800.00
22020801	Motor Vehicle Fuel Cost	2,703,800.00	597,076.50	2,703,800.00	2,703,800.00
22020803	Plant / Generator Fuel Cost	690,000.00	451,825.00	690,000.00	690,000.00
22020806	Cooking Gas/Fuel Cost	500,000.00	145,200.00	500,000.00	500,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	2,238,800.00	1,498,809.00	2,038,800.00	2,038,800.00
22021048	Burial Expenses/ Cross Aids	700,000.00	182,250.00	500,000.00	500,000.00
22021057	Entertainment at Meetings	1,538,800.00	1,316,559.00	1,538,800.00	1,538,800.00
23	CAPITAL EXPENDITURE	9,300,000.00	0.00	29,000,000.00	29,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	7,450,000.00	0.00	8,000,000.00	8,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,450,000.00	0.00	8,000,000.00	8,000,000.00
23010119	Purchase Of Power Generating Sets	500,000.00	0.00	0.00	0.00
23010122	Purchase Of Health/Medical Equipment	6,450,000.00	0.00	7,500,000.00	7,500,000.00
23010123	Purchase Of Fire Fighting Equipment	500,000.00	0.00	500,000.00	500,000.00
2302	CONSTRUCTION / PROVISION	1,350,000.00	0.00	11,000,000.00	11,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	1,350,000.00	0.00	11,000,000.00	11,000,000.00
23020105	Construction/Provision Of Water Facilities	500,000.00	0.00	1,000,000.00	1,000,000.00
23020106	Construction/Provison Of Hospitals/Health Centres	850,000.00	0.00	10,000,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	10,000,000.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	10,000,000.00	10,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	0.00	0.00	10,000,000.00	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	500,000.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	500,000.00	0.00	0.00	0.00
23040102	Erosion And Flood Control	500,000.00	0.00	0.00	0.00

05210270	GHGGJ GENERAL HOSPITAL, OGOJA				
0500					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	449,808,972.74	210,570,686.55	452,365,919.77	452,365,919.77
21	PERSONNEL COST	322,253,925.74	210,270,686.55	317,465,919.77	317,465,919.77

2101	SALARY	286,712,763.83	187,080,078.40	275,046,142.58	275,046,142.58
210101	SALARIES AND WAGES	286,712,763.83	187,080,078.40	275,046,142.58	275,046,142.58
21010101	Salary	286,712,763.83	187,080,078.40	275,046,142.58	275,046,142.58
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,541,161.91	23,190,608.15	42,419,777.18	42,419,777.18
210201	ALLOWANCES	35,541,161.91	23,190,608.15	42,419,777.18	42,419,777.18
21020103	Leave Allowance	490,102.58	319,791.94	568,979.58	568,979.58
21020104	Meal Subsidy Allowance	129,471.08	84,479.88	213,895.08	213,895.08
21020105	Rent Allowance	2,593,495.00	1,692,255.49	3,118,124.00	3,118,124.00
21020106	Transport Allowance	815,616.50	532,189.77	953,012.50	953,012.50
21020107	Utility Allowance	90,729.58	59,201.05	109,476.58	109,476.58
21020115	Hazard Allowance	6,203,400.00	4,047,718.50	5,132,140.00	5,132,140.00
21020119	Uniform Allowance	1,657,333.67	1,081,410.22	1,527,000.00	1,527,000.00
21020121	Call Duty Allowance	2,058,333.33	1,343,062.50	11,439,365.00	11,439,365.00
21020147	Shift Allowance	21,502,680.16	14,030,498.80	19,357,784.43	19,357,784.43
22	OTHER RECURRENT COSTS	15,200,000.00	300,000.00	39,900,000.00	39,900,000.00
2202	OVERHEAD COST	15,200,000.00	300,000.00	39,900,000.00	39,900,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.00	50,000.00	5,000,000.00	5,000,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	50,000.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	3,000,000.00	3,000,000.00
22020202	Telephone Charges	0.00	0.00	1,000,000.00	1,000,000.00
22020211	Other Utility	0.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	7,500,000.00	80,000.00	16,000,000.00	16,000,000.00
22020305	Printing Of Non Security Documents	2,000,000.00	30,000.00	5,000,000.00	5,000,000.00
22020314	Other Material and Supplies	500,000.00	0.00	1,000,000.00	1,000,000.00
22020315	Office Material and Supplies	5,000,000.00	50,000.00	5,000,000.00	5,000,000.00
22020319	Reagent And Dressing	0.00	0.00	5,000,000.00	5,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	3,300,000.00	20,000.00	13,000,000.00	13,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,000,000.00	20,000.00	3,000,000.00	3,000,000.00
22020402	Maintenance Of Office Furniture	300,000.00	0.00	1,000,000.00	1,000,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	2,000,000.00	2,000,000.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	6,000,000.00	6,000,000.00
22020417	Maintenance Of Office Building	0.00	0.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	150,000.00	2,000,000.00	2,000,000.00
22020605	Cleaning and Fumigation Services	1,000,000.00	150,000.00	2,000,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	400,000.00	0.00	400,000.00	400,000.00
22020901	Bank Charges (Other Than Interest)	400,000.00	0.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	500,000.00	500,000.00
22021057	Entertainment at Meetings	1,000,000.00	0.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	112,355,047.00	0.00	95,000,000.00	95,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	64,500,000.00	0.00	49,000,000.00	49,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,500,000.00	0.00	49,000,000.00	49,000,000.00
23010105	Purchasing Of Motor Vehicles	8,500,000.00	0.00	0.00	0.00
23010106	Purchase Of Vans	7,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	4,000,000.00	0.00	4,000,000.00	4,000,000.00
23010142	Purchase Of Laboratory Equipment	45,000,000.00	0.00	45,000,000.00	45,000,000.00
2302	CONSTRUCTION / PROVISION	18,500,000.00	0.00	19,000,000.00	19,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	18,500,000.00	0.00	19,000,000.00	19,000,000.00
23020103	Construction/Provision Of Electricity	4,000,000.00	0.00	4,000,000.00	4,000,000.00
23020105	Construction/Provision Of Water Facilities	1,500,000.00	0.00	2,000,000.00	2,000,000.00
23020118	Construction/Provison Of Infrastructure	13,000,000.00	0.00	13,000,000.00	13,000,000.00
2303	REHABILITATION / REPAIRS	17,355,047.00	0.00	19,000,000.00	19,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,355,047.00	0.00	19,000,000.00	19,000,000.00

23030101	Rehabilitation/Repairs Of Residential Buildings	12,000,000.00	0.00	11,000,000.00	11,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	5,355,047.00	0.00	8,000,000.00	8,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	4,000,000.00	0.00	4,000,000.00	4,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,000,000.00	0.00	4,000,000.00	4,000,000.00
23040102	Erosion And Flood Control	4,000,000.00	0.00	4,000,000.00	4,000,000.00
2305	OTHER CAPITAL PROJECTS	8,000,000.00	0.00	4,000,000.00	4,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,000,000.00	0.00	4,000,000.00	4,000,000.00
23050101	Research And Development	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23050130	Publicity and Advertisements for Capital programmes	6,000,000.00	0.00	2,000,000.00	2,000,000.00

05210270 0600	GHCKK General Hospital Okpoma				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>2,339,873.52</i>	<i>508,922.49</i>	<i>0.00</i>	<i>0.00</i>
21	<i>PERSONNEL COST</i>	<i>2,339,873.52</i>	<i>508,922.49</i>	<i>0.00</i>	<i>0.00</i>
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,339,873.52	508,922.49	0.00	0.00
210201	ALLOWANCES	2,339,873.52	508,922.49	0.00	0.00
21020119	Uniform Allowance	866,768.15	188,522.07	0.00	0.00
21020140	Outfit Allowance	430,009.30	93,527.02	0.00	0.00
21020146	Medical And Security Allowance	369,600.00	80,388.00	0.00	0.00
21020147	Shift Allowance	148,496.07	32,297.89	0.00	0.00
21020161	Legislative Allowance	525,000.00	114,187.50	0.00	0.00

05210270 0700	GHBNS GENERAL HOSPITAL, OBANLIKU				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

2	<i>EXPENDITURES</i>	<i>174,966,473.28</i>	<i>60,935,440.88</i>	<i>181,666,473.28</i>	<i>181,666,473.28</i>
21	<i>PERSONNEL COST</i>	<i>140,081,473.28</i>	<i>60,935,440.88</i>	<i>140,081,473.28</i>	<i>140,081,473.28</i>
2101	<i>SALARY</i>	<i>106,139,516.25</i>	<i>46,170,689.57</i>	<i>106,139,516.25</i>	<i>106,139,516.25</i>
210101	<i>SALARIES AND WAGES</i>	<i>106,139,516.25</i>	<i>46,170,689.57</i>	<i>106,139,516.25</i>	<i>106,139,516.25</i>
21010101	Salary	106,139,516.25	46,170,689.57	106,139,516.25	106,139,516.25
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>33,941,957.03</i>	<i>14,764,751.31</i>	<i>33,941,957.03</i>	<i>33,941,957.03</i>
210201	<i>ALLOWANCES</i>	<i>33,941,957.03</i>	<i>14,764,751.31</i>	<i>33,941,957.03</i>	<i>33,941,957.03</i>
21020103	Leave Allowance	273,398.72	118,928.44	273,398.72	273,398.72
21020104	Meal Subsidy Allowance	65,755.80	28,603.77	65,755.80	65,755.80
21020105	Rent Allowance	1,367,002.00	594,645.87	1,367,002.00	1,367,002.00
21020106	Transport Allowance	289,209.00	125,805.92	289,209.00	289,209.00
21020107	Utility Allowance	39,546.00	17,202.51	39,546.00	39,546.00
21020115	Hazard Allowance	774,178.00	336,767.43	774,178.00	774,178.00
21020117	Rural Allowance	8,024,612.54	3,490,706.45	8,024,612.54	8,024,612.54
21020119	Uniform Allowance	406,257.96	176,722.21	406,257.96	406,257.96
21020121	Call Duty Allowance	6,828,607.00	2,970,444.05	6,828,607.00	6,828,607.00
21020136	Non Pay Roll Allowance	9,120,000.00	3,967,200.00	9,120,000.00	9,120,000.00
21020147	Shift Allowance	6,753,390.01	2,937,724.65	6,753,390.01	6,753,390.01
22	<i>OTHER RECURRENT COSTS</i>	<i>17,885,000.00</i>	<i>0.00</i>	<i>17,885,000.00</i>	<i>17,885,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>17,885,000.00</i>	<i>0.00</i>	<i>17,885,000.00</i>	<i>17,885,000.00</i>
220201	<i>TRAVEL AND TRANSPORT - GENERAL</i>	<i>3,590,000.00</i>	<i>0.00</i>	<i>3,590,000.00</i>	<i>3,590,000.00</i>
22020101	Local Travel and Transport: Training	2,590,000.00	0.00	2,590,000.00	2,590,000.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>1,185,000.00</i>	<i>0.00</i>	<i>1,185,000.00</i>	<i>1,185,000.00</i>
22020201	Electricity Charges	550,000.00	0.00	550,000.00	550,000.00

22020205	Water Rates	285,000.00	0.00	285,000.00	285,000.00
22020211	Other Utility	350,000.00	0.00	350,000.00	350,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,050,000.00	0.00	3,050,000.00	3,050,000.00
22020302	Books	300,000.00	0.00	300,000.00	300,000.00
22020306	Printing Of Security Documents	350,000.00	0.00	350,000.00	350,000.00
22020314	Other Material and Supplies	800,000.00	0.00	800,000.00	800,000.00
22020315	Office Material and Supplies	750,000.00	0.00	750,000.00	750,000.00
22020319	Reagent And Dressing	850,000.00	0.00	850,000.00	850,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,770,000.00	0.00	2,770,000.00	2,770,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.00	0.00	200,000.00	200,000.00
22020402	Maintenance Of Office Furniture	450,000.00	0.00	450,000.00	450,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	870,000.00	0.00	870,000.00	870,000.00
22020405	Maintenance Of Plants/Generators	100,000.00	0.00	100,000.00	100,000.00
22020417	Maintenance Of Office Building	650,000.00	0.00	650,000.00	650,000.00
22020420	Maintenance -Others Infrastructure (diesel)	500,000.00	0.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	800,000.00	0.00	800,000.00	800,000.00
22020505	Workshops, Conference And Seminar	800,000.00	0.00	800,000.00	800,000.00
220206	OTHER SERVICES - GENERAL	4,290,000.00	0.00	4,290,000.00	4,290,000.00
22020605	Cleaning and Fumigation Services	2,290,000.00	0.00	2,290,000.00	2,290,000.00
22020682	Expenses for Advocacy Visit to General Hospitals	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020715	Other Professional Services	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	0.00	200,000.00	200,000.00
22020904	Other Crf Bank Charges	200,000.00	0.00	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021057	Entertainment at Meetings	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	17,000,000.00	0.00	23,700,000.00	23,700,000.00

2301	PURCHASE OF FIXED ASSETS - GENERAL	12,500,000.00	0.00	17,200,000.00	17,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,500,000.00	0.00	17,200,000.00	17,200,000.00
23010101	Purchase /Acquisition Of Land	800,000.00	0.00	800,000.00	800,000.00
23010104	Purchase Of Motor Cycles	500,000.00	0.00	1,200,000.00	1,200,000.00
23010117	Purchase Of Shredding Machines	400,000.00	0.00	600,000.00	600,000.00
23010122	Purchase Of Health/Medical Equipment	7,800,000.00	0.00	10,600,000.00	10,600,000.00
23010142	Purchase Of Laboratory Equipment	3,000,000.00	0.00	4,000,000.00	4,000,000.00
2302	CONSTRUCTION / PROVISION	1,500,000.00	0.00	2,500,000.00	2,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	1,500,000.00	0.00	2,500,000.00	2,500,000.00
23020102	Construction/Provision Of Residential Buildings	1,500,000.00	0.00	2,500,000.00	2,500,000.00
2303	REHABILITATION / REPAIRS	2,000,000.00	0.00	3,000,000.00	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000.00	0.00	3,000,000.00	3,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	2,000,000.00	0.00	3,000,000.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23050105	Consultancy service for Capital Expenditure	1,000,000.00	0.00	1,000,000.00	1,000,000.00

05210270 0800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>97,390,834.80</u>	<u>42,365,013.14</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	97,390,834.80	42,365,013.14	0.00	0.00
2101	SALARY	50,440,741.21	21,941,722.43	0.00	0.00
210101	SALARIES AND WAGES	50,440,741.21	21,941,722.43	0.00	0.00
21010101	Salary	50,440,741.21	21,941,722.43	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,950,093.59	20,423,290.71	0.00	0.00
210201	ALLOWANCES	46,950,093.59	20,423,290.71	0.00	0.00

21020103	Leave Allowance	5,044,074.12	2,194,172.24	0.00	0.00
21020115	Hazard Allowance	8,093,828.82	3,520,815.54	0.00	0.00
21020119	Uniform Allowance	6,941,267.60	3,019,451.40	0.00	0.00
21020140	Outfit Allowance	7,541,976.86	3,280,759.93	0.00	0.00
21020146	Medical And Security Allowance	7,541,976.86	3,280,759.93	0.00	0.00
21020147	Shift Allowance	6,180,742.01	2,688,622.77	0.00	0.00
21020161	Legislative Allowance	5,606,227.32	2,438,708.89	0.00	0.00

05210270 0900 CHO COTTAGE HOSPITAL, OBAN					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>17,321,585.18</i>	<i>7,534,889.55</i>	<i>0.00</i>	<i>0.00</i>
21	<i>PERSONNEL COST</i>	<i>17,321,585.18</i>	<i>7,534,889.55</i>	<i>0.00</i>	<i>0.00</i>
2101	SALARY	8,971,209.63	3,902,476.19	0.00	0.00
210101	SALARIES AND WAGES	8,971,209.63	3,902,476.19	0.00	0.00
21010101	Salary	8,971,209.63	3,902,476.19	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,350,375.54	3,632,413.36	0.00	0.00
210201	ALLOWANCES	8,350,375.54	3,632,413.36	0.00	0.00
21020103	Leave Allowance	897,120.96	390,247.62	0.00	0.00
21020115	Hazard Allowance	1,439,539.41	626,199.65	0.00	0.00
21020119	Uniform Allowance	1,234,549.00	537,028.82	0.00	0.00
21020140	Outfit Allowance	1,341,389.00	583,504.22	0.00	0.00
21020146	Medical And Security Allowance	1,341,389.00	583,504.22	0.00	0.00
21020147	Shift Allowance	1,099,284.64	478,188.82	0.00	0.00
21020161	Legislative Allowance	997,103.52	433,740.03	0.00	0.00

05210270 1000 CHAC COTTAGE HOSPITAL, AKPET CENTRAL					
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>105,271,489.14</u>	<u>46,306,025.20</u>	<u>103,325,772.16</u>	<u>103,325,772.16</u>
21	PERSONNEL COST	71,904,545.14	45,595,464.88	64,225,772.16	64,225,772.16
2101	SALARY	42,282,247.52	26,813,991.97	52,272,219.96	52,272,219.96
210101	SALARIES AND WAGES	42,282,247.52	26,813,991.97	52,272,219.96	52,272,219.96
21010101	Salary	42,282,247.52	26,813,991.97	52,272,219.96	52,272,219.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,622,297.62	18,781,472.91	11,953,552.20	11,953,552.20
210201	ALLOWANCES	29,622,297.62	18,781,472.91	11,953,552.20	11,953,552.20
21020101	Non Regular Allowances	6,734,829.00	4,267,004.06	4,989,028.68	4,989,028.68
21020103	Leave Allowance	5,303,671.92	3,363,411.94	121,843.08	121,843.08
21020104	Meal Subsidy Allowance	35,355.00	22,420.96	45,907.80	45,907.80
21020105	Rent Allowance	2,648,438.68	1,679,551.53	766,965.72	766,965.72
21020106	Transport Allowance	10,366,084.22	6,573,825.08	201,884.16	201,884.16
21020107	Utility Allowance	4,533,918.80	2,875,259.34	27,540.72	27,540.72
21020115	Hazard Allowance	0.00	0.00	1,261,038.00	1,261,038.00
21020119	Uniform Allowance	0.00	0.00	217,158.96	217,158.96
21020147	Shift Allowance	0.00	0.00	4,322,185.08	4,322,185.08
22	OTHER RECURRENT COSTS	3,266,944.00	710,560.32	9,000,000.00	9,000,000.00
2202	OVERHEAD COST	3,266,944.00	710,560.32	9,000,000.00	9,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	1,500,000.00	1,500,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	62,400.00	13,572.00	280,747.00	280,747.00
22020201	Electricity Charges	62,400.00	13,572.00	280,747.00	280,747.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,936,827.00	421,259.87	4,920,030.00	4,920,030.00
22020315	Office Material and Supplies	1,097,227.00	238,646.87	1,200,000.00	1,200,000.00
22020319	Reagent And Dressing	839,600.00	182,613.00	3,720,030.00	3,720,030.00
220204	MAINTENANCE SERVICES - GENERAL	247,511.00	53,833.64	659,340.00	659,340.00

22020401	Maintenance Of Motor Vehicle/Transport Equipment	25,000.00	5,437.50	500,740.00	500,740.00
22020402	Maintenance Of Office Furniture	52,956.00	11,517.93	10,200.00	10,200.00
22020405	Maintenance Of Plants/Generators	15,000.00	3,262.50	128,000.00	128,000.00
22020420	Maintenance -Others Infrastructure (diesel)	154,555.00	33,615.71	20,400.00	20,400.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	500,000.00	500,000.00
22020605	Cleaning and Fumigation Services	0.00	0.00	500,000.00	500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	413,290.00	89,890.58	0.00	0.00
22020702	Information Technology Consulting	413,290.00	89,890.58	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	58,283.00	58,283.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	58,283.00	58,283.00
220210	MISCELLANEOUS EXPENSES GENERAL	606,916.00	132,004.23	1,081,600.00	1,081,600.00
22021048	Burial Expenses/ Cross Aids	552,666.00	120,204.86	1,000,000.00	1,000,000.00
22021057	Entertainment at Meetings	54,250.00	11,799.38	81,600.00	81,600.00
23	CAPITAL EXPENDITURE	30,100,000.00	0.00	30,100,000.00	30,100,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	24,100,000.00	0.00	24,100,000.00	24,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,100,000.00	0.00	24,100,000.00	24,100,000.00
23010105	Purchasing Of Motor Vehicles	6,000,000.00	0.00	6,000,000.00	6,000,000.00
23010122	Purchase Of Health/Medical Equipment	12,700,000.00	0.00	12,700,000.00	12,700,000.00
23010139	Purchase Of Office Equipment	5,400,000.00	0.00	5,400,000.00	5,400,000.00
2302	CONSTRUCTION / PROVISION	1,700,000.00	0.00	1,700,000.00	1,700,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	1,700,000.00	0.00	1,700,000.00	1,700,000.00
23020104	Construction/Provision Of Housing	1,700,000.00	0.00	1,700,000.00	1,700,000.00
2303	REHABILITATION / REPAIRS	4,300,000.00	0.00	4,300,000.00	4,300,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,300,000.00	0.00	4,300,000.00	4,300,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	4,300,000.00	0.00	4,300,000.00	4,300,000.00

05210270 1100					
EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>157,189,311.00</u>	<u>54,315,833.04</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	124,863,984.00	54,315,833.04	0.00	0.00
2101	SALARY	97,510,431.00	42,417,037.49	0.00	0.00
210101	SALARIES AND WAGES	97,510,431.00	42,417,037.49	0.00	0.00
21010101	Salary	97,510,431.00	42,417,037.49	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,353,553.00	11,898,795.56	0.00	0.00
210201	ALLOWANCES	27,353,553.00	11,898,795.56	0.00	0.00
21020103	Leave Allowance	197,433.00	85,883.36	0.00	0.00
21020104	Meal Subsidy Allowance	259,216.00	112,758.96	0.00	0.00
21020105	Rent Allowance	35,592.00	15,482.52	0.00	0.00
21020106	Transport Allowance	2,317,000.00	1,007,895.00	0.00	0.00
21020115	Hazard Allowance	2,317,000.00	1,007,895.00	0.00	0.00
21020117	Rural Allowance	6,998,372.00	3,044,291.82	0.00	0.00
21020119	Uniform Allowance	710,000.00	308,850.00	0.00	0.00
21020121	Call Duty Allowance	6,998,372.00	3,044,291.82	0.00	0.00
21020147	Shift Allowance	7,520,568.00	3,271,447.08	0.00	0.00
22	OTHER RECURRENT COSTS	7,025,327.00	0.00	0.00	0.00
2202	OVERHEAD COST	7,025,327.00	0.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,172,513.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,172,513.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	620,000.00	0.00	0.00	0.00
22020206	Sewage Charges	300,000.00	0.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	320,000.00	0.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	707,682.00	0.00	0.00	0.00

22020305	Printing Of Non Security Documents	84,778.00	0.00	0.00	0.00
22020315	Office Material and Supplies	280,116.00	0.00	0.00	0.00
22020316	Computer Materials And Supplies	200,000.00	0.00	0.00	0.00
22020319	Reagent And Dressing	142,788.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,880,988.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	844,800.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	761,928.00	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	1,274,260.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	0.00	0.00	0.00
22020601	Security Services	1,500,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	53,244.00	0.00	0.00	0.00
22020901	Bank Charges (Other Than Interest)	53,244.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	90,900.00	0.00	0.00	0.00
22021057	Entertainment at Meetings	90,900.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	25,300,000.00	0.00	0.00	0.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	4,500,000.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,500,000.00	0.00	0.00	0.00
23010107	Purchase Of Trucks	2,000,000.00	0.00	0.00	0.00
23010122	Purchase Of Health/Medical Equipment	1,000,000.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	1,500,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	3,000,000.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	3,000,000.00	0.00	0.00	0.00
23020114	Construction/Provision Of Roads	2,500,000.00	0.00	0.00	0.00
23020118	Construction/Provison Of Infrastructure	500,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	17,000,000.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,000,000.00	0.00	0.00	0.00

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

05210270 1200		LHY LUTHERAN HOSPITAL, YAHE			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>141,447,601.4</u> 4	<u>61,529,706.63</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	141,447,601.4 4	61,529,706.63	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	141,447,601.4 4	61,529,706.63	0.00	0.00
210201	ALLOWANCES	141,447,601.4 4	61,529,706.63	0.00	0.00
21020147	Shift Allowance	141,447,601.4 4	61,529,706.63	0.00	0.00

05210270 1300		EDP ESSENTIAL DRUGS PROGRAMME			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>31,339,881.48</u>	<u>13,632,848.44</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	31,339,881.48	13,632,848.44	0.00	0.00
2101	SALARY	16,231,577.18	7,060,736.07	0.00	0.00
210101	SALARIES AND WAGES	16,231,577.18	7,060,736.07	0.00	0.00
21010101	Salary	16,231,577.18	7,060,736.07	0.00	0.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,108,304.30	6,572,112.37	0.00	0.00
210201	ALLOWANCES	15,108,304.30	6,572,112.37	0.00	0.00
21020103	Leave Allowance	1,623,157.72	706,073.61	0.00	0.00
21020115	Hazard Allowance	2,604,553.46	1,132,980.76	0.00	0.00
21020119	Uniform Allowance	2,233,665.05	971,644.30	0.00	0.00
21020140	Outfit Allowance	2,426,970.27	1,055,732.07	0.00	0.00
21020146	Medical And Security Allowance	2,426,970.27	1,055,732.07	0.00	0.00
21020147	Shift Allowance	1,988,931.73	865,185.30	0.00	0.00
21020161	Legislative Allowance	1,804,055.79	784,764.27	0.00	0.00

05210270 1400	RMCO Ranch Medical Centre Obudu				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>21,775,553.28</u>	<u>9,472,365.68</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	21,775,553.28	9,472,365.68	0.00	0.00
2101	SALARY	11,278,012.45	4,905,935.42	0.00	0.00
210101	SALARIES AND WAGES	11,278,012.45	4,905,935.42	0.00	0.00
21010101	Salary	11,278,012.45	4,905,935.42	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,497,540.83	4,566,430.26	0.00	0.00
210201	ALLOWANCES	10,497,540.83	4,566,430.26	0.00	0.00
21020103	Leave Allowance	1,127,801.25	490,593.54	0.00	0.00
21020115	Hazard Allowance	1,809,693.91	787,216.85	0.00	0.00
21020119	Uniform Allowance	1,551,993.50	675,117.17	0.00	0.00
21020140	Outfit Allowance	1,686,305.69	733,542.98	0.00	0.00
21020146	Medical And Security Allowance	1,686,305.69	733,542.98	0.00	0.00
21020147	Shift Allowance	1,381,948.08	601,147.41	0.00	0.00
21020161	Legislative Allowance	1,253,492.71	545,269.33	0.00	0.00

05210280 0100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>20,076,594.00</i>	<i>8,733,318.39</i>	<i>614,064,551.02</i>	<i>614,064,551.02</i>
21	<i>PERSONNEL COST</i>	<i>20,076,594.00</i>	<i>8,733,318.39</i>	<i>31,731,282.02</i>	<i>31,731,282.02</i>
2101	SALARY	10,398,086.07	4,523,167.44	26,942,534.96	26,942,534.96
210101	SALARIES AND WAGES	10,398,086.07	4,523,167.44	26,942,534.96	26,942,534.96
21010101	Salary	10,398,086.07	4,523,167.44	26,942,534.96	26,942,534.96
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,678,507.93	4,210,150.95	4,788,747.06	4,788,747.06
210201	ALLOWANCES	9,678,507.93	4,210,150.95	4,788,747.06	4,788,747.06
21020103	Leave Allowance	1,039,808.61	452,316.74	71,432.50	71,432.50
21020104	Meal Subsidy Allowance	0.00	0.00	23,048.28	23,048.28
21020105	Rent Allowance	0.00	0.00	357,162.48	357,162.48
21020106	Transport Allowance	0.00	0.00	101,417.16	101,417.16
21020107	Utility Allowance	0.00	0.00	3,822,546.64	3,822,546.64
21020115	Hazard Allowance	1,668,499.05	725,797.09	413,140.00	413,140.00
21020119	Uniform Allowance	1,430,904.78	622,443.58	0.00	0.00
21020140	Outfit Allowance	1,554,737.75	676,310.92	0.00	0.00
21020146	Medical And Security Allowance	1,554,737.75	676,310.92	0.00	0.00
21020147	Shift Allowance	1,274,126.55	554,245.05	0.00	0.00
21020161	Legislative Allowance	1,155,693.45	502,726.65	0.00	0.00
22	<i>OTHER RECURRENT COSTS</i>	<i>0.00</i>	<i>0.00</i>	<i>4,533,269.00</i>	<i>4,533,269.00</i>
2202	OVERHEAD COST	0.00	0.00	4,533,269.00	4,533,269.00
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	1,534,200.00	1,534,200.00
22020101	Local Travel and Transport: Training	0.00	0.00	1,534,200.00	1,534,200.00
220202	UTILITIES - GENERAL	0.00	0.00	212,837.00	212,837.00
22020201	Electricity Charges	0.00	0.00	107,837.00	107,837.00
22020206	Sewage Charges	0.00	0.00	25,000.00	25,000.00

22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	80,000.00	80,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	1,855,530.00	1,855,530.00
22020305	Printing Of Non Security Documents	0.00	0.00	440,930.00	440,930.00
22020315	Office Material and Supplies	0.00	0.00	771,300.00	771,300.00
22020316	Computer Materials And Supplies	0.00	0.00	478,500.00	478,500.00
22020319	Reagent And Dressing	0.00	0.00	164,800.00	164,800.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	617,980.00	617,980.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	140,000.00	140,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	282,480.00	282,480.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	60,000.00	60,000.00
22020415	Maintenance Of Office Equipments	0.00	0.00	135,500.00	135,500.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	100,000.00	100,000.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	212,722.00	212,722.00
22021057	Entertainment at Meetings	0.00	0.00	212,722.00	212,722.00
23	CAPITAL EXPENDITURE	0.00	0.00	577,800,000.00	577,800,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	237,500,000.00	237,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	237,500,000.00	237,500,000.00
23010105	Purchasing Of Motor Vehicles	0.00	0.00	35,000,000.00	35,000,000.00
23010122	Purchase Of Health/Medical Equipment	0.00	0.00	202,500,000.00	202,500,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	240,000,000.00	240,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	240,000,000.00	240,000,000.00
23020103	Construction/Provision Of Electricity	0.00	0.00	40,000,000.00	40,000,000.00
23020122	Construction Of Boundary Pillars/Right Of Way	0.00	0.00	200,000,000.00	200,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	100,000,000.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	100,000,000.00	100,000,000.00

23030105	Rehabilitation/Repairs - Hospital/Health Centres	0.00	0.00	100,000,000.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	300,000.00	300,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	300,000.00	300,000.00
23050130	Publicity and Advertisements for Capital programmes	0.00	0.00	300,000.00	300,000.00

05210280 0200					
DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	61,751,530.17	42,299,817.89	179,108,699.93	179,108,699.93
21	PERSONNEL COST	61,751,530.17	42,299,817.89	64,239,556.65	64,239,556.65
2101	SALARY	31,982,403.27	21,907,946.24	33,258,429.75	33,258,429.75
210101	SALARIES AND WAGES	31,982,403.27	21,907,946.24	33,258,429.75	33,258,429.75
21010101	Salary	31,982,403.27	21,907,946.24	31,982,403.27	31,982,403.27
21010105	Provision For Promotion	0.00	0.00	1,276,026.48	1,276,026.48
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,769,126.90	20,391,871.65	30,981,126.90	30,981,126.90
210201	ALLOWANCES	29,769,126.90	20,391,871.65	30,981,126.90	30,981,126.90
21020103	Leave Allowance	3,198,240.33	2,190,814.54	3,198,240.33	3,198,240.33
21020115	Hazard Allowance	5,131,964.58	3,515,395.74	5,131,964.58	5,131,964.58
21020119	Uniform Allowance	4,401,172.82	3,014,803.18	4,401,172.82	4,401,172.82
21020136	Non Pay Roll Allowance	0.00	0.00	1,212,000.00	1,212,000.00
21020140	Outfit Allowance	4,782,057.90	3,059,934.88	4,782,057.90	4,782,057.90
21020146	Medical And Security Allowance	4,782,057.90	3,275,709.67	4,782,057.90	4,782,057.90
21020147	Shift Allowance	3,918,954.77	2,593,413.98	3,918,954.77	3,918,954.77
21020161	Legislative Allowance	3,554,678.59	2,741,799.67	3,554,678.59	3,554,678.59
22	OTHER RECURRENT COSTS	0.00	0.00	7,019,143.28	7,019,143.28
2202	OVERHEAD COST	0.00	0.00	7,019,143.28	7,019,143.28
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	1,719,143.28	1,719,143.28

22020102	Local Travel and Transport: Others	0.00	0.00	1,719,143.28	1,719,143.28
220202	UTILITIES - GENERAL	0.00	0.00	2,000,000.00	2,000,000.00
22020201	Electricity Charges	0.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	2,000,000.00	2,000,000.00
22020315	Office Material and Supplies	0.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	800,000.00	800,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	800,000.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	500,000.00	500,000.00
22021057	Entertainment at Meetings	0.00	0.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	107,850,000.00	107,850,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	91,250,000.00	91,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	91,250,000.00	91,250,000.00
23010101	Purchase /Acquisition Of Land	0.00	0.00	250,000.00	250,000.00
23010118	Purchase Of Scanners	0.00	0.00	90,000,000.00	90,000,000.00
23010122	Purchase Of Health/Medical Equipment	0.00	0.00	1,000,000.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	600,000.00	600,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	600,000.00	600,000.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	600,000.00	600,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	16,000,000.00	16,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	16,000,000.00	16,000,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	0.00	16,000,000.00	16,000,000.00

05210280	ECPC EYE CARE PROGRAMME, CALABAR				
0300					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	91,567,870.64	16,881,160.13	91,567,870.64	91,567,870.64

21	PERSONNEL COST	34,669,333.64	15,081,160.13	34,669,333.64	34,669,333.64
2101	SALARY	27,725,238.60	12,060,478.79	27,725,238.60	27,725,238.60
210101	SALARIES AND WAGES	27,725,238.60	12,060,478.79	27,725,238.60	27,725,238.60
21010101	Salary	27,725,238.60	12,060,478.79	27,725,238.60	27,725,238.60
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,944,095.04	3,020,681.34	6,944,095.04	6,944,095.04
210201	ALLOWANCES	6,944,095.04	3,020,681.34	6,944,095.04	6,944,095.04
21020103	Leave Allowance	242,209.56	105,361.16	242,209.56	242,209.56
21020104	Meal Subsidy Allowance	73,148.88	31,819.76	73,148.88	73,148.88
21020105	Rent Allowance	1,211,018.52	526,793.06	1,211,018.52	1,211,018.52
21020106	Transport Allowance	322,694.16	140,371.96	322,694.16	322,694.16
21020107	Utility Allowance	44,014.80	19,146.44	44,014.80	44,014.80
21020115	Hazard Allowance	468,780.00	203,919.30	468,780.00	468,780.00
21020119	Uniform Allowance	20,499.60	8,917.33	20,499.60	20,499.60
21020121	Call Duty Allowance	4,297,131.36	1,869,252.14	4,297,131.36	4,297,131.36
21020147	Shift Allowance	264,598.16	115,100.20	264,598.16	264,598.16
22	OTHER RECURRENT COSTS	21,898,537.00	1,800,000.00	21,898,537.00	21,898,537.00
2202	OVERHEAD COST	21,898,537.00	1,800,000.00	21,898,537.00	21,898,537.00
220201	TRAVEL AND TRANSPORT - GENERAL	524,000.00	0.00	524,000.00	524,000.00
22020102	Local Travel and Transport: Others	524,000.00	0.00	524,000.00	524,000.00
220202	UTILITIES - GENERAL	960,000.00	0.00	960,000.00	960,000.00
22020201	Electricity Charges	600,000.00	0.00	600,000.00	600,000.00
22020202	Telephone Charges	360,000.00	0.00	360,000.00	360,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	9,649,654.00	500,000.00	11,399,654.00	11,399,654.00
22020305	Printing Of Non Security Documents	3,199,000.00	0.00	3,199,000.00	3,199,000.00
22020315	Office Material and Supplies	3,450,654.00	500,000.00	4,200,654.00	4,200,654.00
22020319	Reagent And Dressing	3,000,000.00	0.00	4,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,264,883.00	1,000,000.00	7,264,883.00	7,264,883.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	4,267,325.00	1,000,000.00	4,267,325.00	4,267,325.00

22020402	Maintenance Of Office Furniture	172,000.00	0.00	172,000.00	172,000.00
22020405	Maintenance Of Plants/Generators	1,448,406.00	0.00	2,248,406.00	2,248,406.00
22020415	Maintenance Of Office Equipments	1,377,152.00	0.00	577,152.00	577,152.00
220205	TRAINING - GENERAL	550,000.00	0.00	550,000.00	550,000.00
22020505	Workshops, Conference And Seminar	550,000.00	0.00	550,000.00	550,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,950,000.00	300,000.00	1,200,000.00	1,200,000.00
22021047	Servicom	200,000.00	0.00	200,000.00	200,000.00
22021057	Entertainment at Meetings	2,750,000.00	300,000.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	35,000,000.00	0.00	35,000,000.00	35,000,000.00
2303	REHABILITATION / REPAIRS	31,500,000.00	0.00	31,500,000.00	31,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	31,500,000.00	0.00	31,500,000.00	31,500,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	21,000,000.00	0.00	21,000,000.00	21,000,000.00
23030127	Rehabilitation/Repairs Of Laboratory	10,500,000.00	0.00	10,500,000.00	10,500,000.00
2305	OTHER CAPITAL PROJECTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,500,000.00	0.00	3,500,000.00	3,500,000.00
23050128	Health Sensitization and Awareness project	3,500,000.00	0.00	3,500,000.00	3,500,000.00

05210280 0400	ECPO EYE CARE PROGRAMME, OGOJA				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	21,332,328.44	11,254,582.87	0.00	0.00
21	PERSONNEL COST	21,332,328.44	9,279,562.87	0.00	0.00
2101	SALARY	11,048,457.08	4,806,078.83	0.00	0.00
210101	SALARIES AND WAGES	11,048,457.08	4,806,078.83	0.00	0.00
21010101	Salary	11,048,457.08	4,806,078.83	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,283,871.36	4,473,484.04	0.00	0.00
210201	ALLOWANCES	10,283,871.36	4,473,484.04	0.00	0.00

21020103	Leave Allowance	1,104,845.71	480,607.88	0.00	0.00
21020115	Hazard Allowance	1,772,858.97	771,193.65	0.00	0.00
21020119	Uniform Allowance	1,520,403.85	661,375.67	0.00	0.00
21020140	Outfit Allowance	1,651,982.22	718,612.27	0.00	0.00
21020146	Medical And Security Allowance	1,651,982.22	718,612.27	0.00	0.00
21020147	Shift Allowance	1,353,819.57	588,911.52	0.00	0.00
21020161	Legislative Allowance	1,227,978.82	534,170.79	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,975,020.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,975,020.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	201,400.00	0.00	0.00
22020201	Electricity Charges	0.00	201,400.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	811,200.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	260,500.00	0.00	0.00
22020319	Reagent And Dressing	0.00	550,700.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	189,380.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	189,380.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	491,040.00	0.00	0.00
22020505	Workshops, Conference And Seminar	0.00	491,040.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	282,000.00	0.00	0.00
22021057	Entertainment at Meetings	0.00	282,000.00	0.00	0.00

05210280	ECPOB CRS Eye Care Programme, Obanliku				
0500					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	14,702,500.00	0.00	14,702,500.00	14,702,500.00
22	OTHER RECURRENT COSTS	7,540,000.00	0.00	7,540,000.00	7,540,000.00
2202	OVERHEAD COST	7,540,000.00	0.00	7,540,000.00	7,540,000.00

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

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	3,000,000.00	0.00	3,000,000.00	3,000,000.00

05211040 0100		SNC SCHOOL OF NURSING, CALABAR			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>177,832,219.0</u> <u>0</u>	<u>59,011,834.88</u>	<u>1,410,780,429.6</u> <u>2</u>	<u>1,410,780,429.6</u> <u>2</u>
21	PERSONNEL COST	62,390,919.00	36,438,359.88	364,005,889.62	364,005,889.62
2101	SALARY	51,109,584.00	25,361,300.52	270,315,131.88	270,315,131.88
210101	SALARIES AND WAGES	51,109,584.00	25,361,300.52	270,315,131.88	270,315,131.88
21010101	Salary	51,109,584.00	25,361,300.52	270,315,131.88	270,315,131.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,281,335.00	11,077,059.36	93,690,757.74	93,690,757.74
210201	ALLOWANCES	11,281,335.00	11,077,059.36	93,690,757.74	93,690,757.74
21020103	Leave Allowance	470,448.00	1,076,711.44	0.00	0.00
21020104	Meal Subsidy Allowance	99,450.00	1,131,763.38	0.00	0.00
21020105	Rent Allowance	1,674,483.00	1,477,326.05	34,521,979.18	34,521,979.18
21020106	Transport Allowance	437,645.00	945,987.79	0.00	0.00
21020107	Utility Allowance	59,679.00	64,232.18	0.00	0.00
21020108	Domestic Servant Allowance	437,367.00	204,468.32	6,480,000.00	6,480,000.00
21020109	Entertainment Allowance	11,799.00	340,546.28	1,500,000.00	1,500,000.00
21020113	Hard Allowance	0.00	0.00	7,460,000.00	7,460,000.00
21020115	Hazard Allowance	1,351,555.00	1,575,495.21	0.00	0.00
21020119	Uniform Allowance	466,919.00	1,447,926.88	2,700,000.00	2,700,000.00
21020123	Casual Staff Allowance	0.00	0.00	4,800,000.00	4,800,000.00
21020127	Furniture Allowance	0.00	0.00	12,000,000.00	12,000,000.00
21020134	Teaching Allowance	3,090,299.00	942,011.03	4,558,058.24	4,558,058.24
21020137	Non Clinical Allowance	2,042,212.00	553,591.11	0.00	0.00

21020143	Principal Officers Allowance	0.00	0.00	2,520,000.00	2,520,000.00
21020147	Shift Allowance	1,139,479.00	1,316,999.68	14,510,720.32	14,510,720.32
21020171	Wardrobe Allowance	0.00	0.00	2,640,000.00	2,640,000.00
22	OTHER RECURRENT COSTS	41,770,000.00	15,723,475.00	83,724,540.00	83,724,540.00
2202	OVERHEAD COST	41,770,000.00	15,723,475.00	83,724,540.00	83,724,540.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,000,000.00	588,000.00	9,408,000.00	9,408,000.00
22020101	Local Travel and Transport: Training	0.00	0.00	208,000.00	208,000.00
22020102	Local Travel and Transport: Others	2,000,000.00	588,000.00	9,200,000.00	9,200,000.00
220202	UTILITIES - GENERAL	1,800,000.00	697,500.00	724,000.00	724,000.00
22020201	Electricity Charges	1,800,000.00	697,500.00	144,000.00	144,000.00
22020202	Telephone Charges	0.00	0.00	280,000.00	280,000.00
22020205	Water Rates	0.00	0.00	160,000.00	160,000.00
22020206	Sewage Charges	0.00	0.00	140,000.00	140,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	10,790,000.00	3,231,825.00	11,982,040.00	11,982,040.00
22020301	Office Stationeries and Consumables	0.00	0.00	1,747,000.00	1,747,000.00
22020302	Books	3,250,000.00	1,119,875.00	36,000.00	36,000.00
22020305	Printing Of Non Security Documents	0.00	0.00	1,586,000.00	1,586,000.00
22020310	Teaching Aids / Instruction Materials	0.00	0.00	1,650,000.00	1,650,000.00
22020315	Office Material and Supplies	4,300,000.00	1,277,250.00	5,460,000.00	5,460,000.00
22020316	Computer Materials And Supplies	3,240,000.00	834,700.00	1,262,400.00	1,262,400.00
22020319	Reagent And Dressing	0.00	0.00	240,640.00	240,640.00
220204	MAINTENANCE SERVICES - GENERAL	12,880,000.00	6,478,900.00	29,261,500.00	29,261,500.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,950,000.00	4,099,125.00	6,874,000.00	6,874,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	512,000.00	512,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	8,330,000.00	1,811,775.00	3,087,500.00	3,087,500.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	3,040,000.00	3,040,000.00
22020405	Maintenance Of Plants/Generators	1,600,000.00	568,000.00	7,328,000.00	7,328,000.00
22020406	Other Maintenance Services	0.00	0.00	5,168,000.00	5,168,000.00

22020414	Maintenance Of Computer And It Equipments	0.00	0.00	232,000.00	232,000.00
22020415	Maintenance Of Office Equipments	0.00	0.00	420,000.00	420,000.00
22020418	Maintenance Of Residential Building	0.00	0.00	2,600,000.00	2,600,000.00
220206	OTHER SERVICES - GENERAL	5,400,000.00	1,174,500.00	15,720,000.00	15,720,000.00
22020601	Security Services	1,200,000.00	261,000.00	3,360,000.00	3,360,000.00
22020605	Cleaning and Fumigation Services	0.00	0.00	240,000.00	240,000.00
22020625	Examination Expenses	0.00	0.00	1,500,000.00	1,500,000.00
22020626	Expenses On Accreditation Of College Programmes	0.00	0.00	8,000,000.00	8,000,000.00
22020635	Other Service	3,000,000.00	652,500.00	120,000.00	120,000.00
22020682	Expenses for Advocacy Visit to General Hospitals	1,200,000.00	261,000.00	0.00	0.00
22020683	Hospital Indexing Activities	0.00	0.00	2,500,000.00	2,500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	2,880,000.00	626,400.00	565,000.00	565,000.00
22020708	Medical Consulting	2,880,000.00	626,400.00	0.00	0.00
22020715	Other Professional Services	0.00	0.00	565,000.00	565,000.00
220208	FUEL AND LUBRICANTS - GENERAL	0.00	0.00	3,720,000.00	3,720,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	2,600,000.00	2,600,000.00
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	1,120,000.00	1,120,000.00
220209	FINANCIAL CHARGES - GENERAL	650,000.00	651,375.00	660,000.00	660,000.00
22020901	Bank Charges (Other Than Interest)	650,000.00	651,375.00	600,000.00	600,000.00
22020904	Other Crf Bank Charges	0.00	0.00	60,000.00	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,370,000.00	2,274,975.00	11,684,000.00	11,684,000.00
22021006	Postages and Courier Services	0.00	0.00	240,000.00	240,000.00
22021007	Welfare Packages	0.00	0.00	600,000.00	600,000.00
22021008	Subscription To Professional Bodies	0.00	0.00	1,550,000.00	1,550,000.00
22021041	Contingency	2,850,000.00	665,875.00	250,000.00	250,000.00
22021047	Servicom	0.00	0.00	192,000.00	192,000.00
22021052	Financial Assistance	0.00	0.00	400,000.00	400,000.00
22021057	Entertainment at Meetings	1,600,000.00	873,000.00	7,252,000.00	7,252,000.00

22021064	Press And Public Relation/ Advertisement	920,000.00	736,100.00	1,200,000.00	1,200,000.00
23	CAPITAL EXPENDITURE	73,671,300.00	6,850,000.00	963,050,000.00	963,050,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	37,518,660.00	5,350,000.00	148,050,000.00	148,050,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	37,518,660.00	5,350,000.00	148,050,000.00	148,050,000.00
23010112	Purchase Of Office Furniture And Fittings	4,810,600.00	0.00	73,000,000.00	73,000,000.00
23010113	Purchase Of Computers	2,334,000.00	0.00	10,000,000.00	10,000,000.00
23010119	Purchase Of Power Generating Sets	6,000,000.00	0.00	0.00	0.00
23010121	Purchase Of Residential Furniture	5,000,000.00	460,000.00	0.00	0.00
23010124	Purchase Of Teaching/Learning Aid Equipment	5,300,000.00	0.00	14,400,000.00	14,400,000.00
23010125	Purchase Of Library Books And Equipment	4,350,000.00	3,890,000.00	50,000,000.00	50,000,000.00
23010129	Purchase Of Industrial Equipment	400,000.00	0.00	0.00	0.00
23010141	Purchase Of Waste Disposal Items	0.00	0.00	650,000.00	650,000.00
23010142	Purchase Of Laboratory Equipment	9,324,060.00	1,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	10,750,000.00	0.00	745,000,000.00	745,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	10,750,000.00	0.00	745,000,000.00	745,000,000.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	343,000,000.00	343,000,000.00
23020102	Construction/Provision Of Residential Buildings	0.00	0.00	100,000,000.00	100,000,000.00
23020106	Construction/Provison Of Hospitals/Health Centres	0.00	0.00	90,000,000.00	90,000,000.00
23020107	Construction/Provision Of Public Schools	5,000,000.00	0.00	102,000,000.00	102,000,000.00
23020111	Construction/Provision Of Libraries	0.00	0.00	80,000,000.00	80,000,000.00
23020112	Construction/Provision Of Sporting Facilities	0.00	0.00	30,000,000.00	30,000,000.00
23020118	Construction/Provison Of Infrastructure	5,750,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	5,827,640.00	1,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,827,640.00	1,000,000.00	0.00	0.00
23030104	Rehabilitation/Repairs - Water Facilities	2,000,000.00	0.00	0.00	0.00
23030105	Rehabilitation/Repairs - Hospital/Health Centres	1,432,120.00	1,000,000.00	0.00	0.00
23030111	Rehabilitation/Repairs - Sporting Facilities	2,395,520.00	0.00	0.00	0.00

2305	OTHER CAPITAL PROJECTS	19,575,000.00	500,000.00	70,000,000.00	70,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	19,575,000.00	500,000.00	70,000,000.00	70,000,000.00
23050101	Research And Development	5,075,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	50,000,000.00	50,000,000.00
23050104	Anniversaries/Celebrations	2,500,000.00	0.00	0.00	0.00
23050142	Advocacy, Monitoring & Sensitization Programme	12,000,000.00	500,000.00	0.00	0.00
23050168	Conferences/Seminars & Workshop Costs	0.00	0.00	20,000,000.00	20,000,000.00

05211040 0200	CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>331,894,523.6 0</u>	<u>173,336,066.96</u>	<u>421,506,359.65</u>	<u>421,506,359.65</u>
21	PERSONNEL COST	154,429,318.0 5	107,068,757.68	140,988,260.27	140,988,260.27
2101	SALARY	125,146,571.1 6	86,544,556.23	122,457,875.28	122,457,875.28
210101	SALARIES AND WAGES	125,146,571.1 6	86,544,556.23	122,457,875.28	122,457,875.28
21010101	Salary	125,146,571.1 6	86,544,556.23	122,457,875.28	122,457,875.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,282,746.89	20,524,201.45	18,530,384.99	18,530,384.99
210201	ALLOWANCES	29,282,746.89	20,524,201.45	18,530,384.99	18,530,384.99
21020103	Leave Allowance	529,259.05	373,113.84	529,259.05	529,259.05
21020104	Meal Subsidy Allowance	128,405.20	90,038.13	128,405.20	128,405.20
21020105	Rent Allowance	17,522,821.53	12,200,809.68	17,102,269.14	17,102,269.14
21020106	Transport Allowance	770,451.60	540,293.22	770,451.60	770,451.60
21020107	Utility Allowance	151,573.56	108,183.25	0.00	0.00
21020115	Hazard Allowance	2,280,000.00	1,575,900.00	0.00	0.00

21020117	Rural Allowance	576,968.05	163,170.55	0.00	0.00
21020119	Uniform Allowance	75,967.37	301,654.90	0.00	0.00
21020134	Teaching Allowance	2,917,502.76	2,087,306.85	0.00	0.00
21020137	Non Clinical Allowance	4,228,997.77	3,010,807.02	0.00	0.00
21020147	Shift Allowance	100,800.00	72,924.00	0.00	0.00
22	OTHER RECURRENT COSTS	53,965,205.55	48,158,509.29	79,118,099.38	79,118,099.38
2202	OVERHEAD COST	53,965,205.55	48,158,509.29	79,118,099.38	79,118,099.38
220201	TRAVEL AND TRANSPORT - GENERAL	3,170,000.00	2,606,075.00	5,070,000.00	5,070,000.00
22020102	Local Travel and Transport: Others	3,170,000.00	2,606,075.00	5,070,000.00	5,070,000.00
220202	UTILITIES - GENERAL	6,037,442.55	4,241,615.75	3,858,550.00	3,858,550.00
22020201	Electricity Charges	950,000.00	466,496.00	950,000.00	950,000.00
22020202	Telephone Charges	600,000.00	580,500.00	900,000.00	900,000.00
22020203	Internet Access Charges	1,550,000.00	1,327,525.00	1,550,000.00	1,550,000.00
22020205	Water Rates	119,198.00	25,925.57	130,000.00	130,000.00
22020211	Other Utility	2,818,244.55	1,841,169.19	328,550.00	328,550.00
220203	MATERIALS AND SUPPLIES - GENERAL	6,873,236.00	6,371,578.83	15,437,874.00	15,437,874.00
22020305	Printing Of Non Security Documents	1,532,600.00	1,491,340.50	4,947,600.00	4,947,600.00
22020310	Teaching Aids / Instruction Materials	420,000.00	278,350.00	623,000.00	623,000.00
22020315	Office Material and Supplies	2,313,781.00	2,080,647.37	4,915,419.00	4,915,419.00
22020316	Computer Materials And Supplies	0.00	0.00	1,345,000.00	1,345,000.00
22020319	Reagent And Dressing	2,606,855.00	2,521,240.96	3,606,855.00	3,606,855.00
220204	MAINTENANCE SERVICES - GENERAL	19,997,501.00	19,583,456.47	30,095,250.25	30,095,250.25
22020401	Maintenance Of Motor Vehicle/Transport Equipment	12,097,500.00	12,659,106.25	14,497,500.00	14,497,500.00
22020402	Maintenance Of Office Furniture	2,500,000.00	1,891,300.00	2,500,000.00	2,500,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	1,250,000.00	1,051,925.00	1,250,000.00	1,250,000.00
22020405	Maintenance Of Plants/Generators	1,345,000.00	1,389,277.50	7,819,000.00	7,819,000.00
22020415	Maintenance Of Office Equipments	2,805,001.00	2,591,847.72	4,028,750.25	4,028,750.25
220205	TRAINING - GENERAL	8,517,901.00	7,660,298.47	8,500,000.00	8,500,000.00

22020506	Special Workshops And Seminar	8,517,901.00	7,660,298.47	8,500,000.00	8,500,000.00
220206	OTHER SERVICES - GENERAL	6,355,000.00	5,802,212.50	11,900,800.13	11,900,800.13
22020614	Council Of Chief Expenses	6,355,000.00	5,802,212.50	11,900,800.13	11,900,800.13
220209	FINANCIAL CHARGES - GENERAL	600,000.00	222,500.08	600,000.00	600,000.00
22020901	Bank Charges (Other Than Interest)	600,000.00	222,500.08	600,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,414,125.00	1,670,772.19	3,655,625.00	3,655,625.00
22021057	Entertainment at Meetings	2,414,125.00	1,670,772.19	3,655,625.00	3,655,625.00
23	CAPITAL EXPENDITURE	123,500,000.00	18,108,800.00	201,400,000.00	201,400,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	21,500,000.00	1,388,800.00	28,400,000.00	28,400,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,500,000.00	1,388,800.00	28,400,000.00	28,400,000.00
23010112	Purchase Of Office Furniture And Fittings	2,500,000.00	0.00	2,500,000.00	2,500,000.00
23010113	Purchase Of Computers	5,000,000.00	399,800.00	10,000,000.00	10,000,000.00
23010121	Purchase Of Residential Furniture	2,000,000.00	0.00	4,000,000.00	4,000,000.00
23010123	Purchase Of Fire Fighting Equipment	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23010125	Purchase Of Library Books And Equipment	500,000.00	0.00	500,000.00	500,000.00
23010129	Purchase Of Industrial Equipment	1,500,000.00	0.00	1,500,000.00	1,500,000.00
23010139	Purchase Of Office Equipment	8,000,000.00	989,000.00	7,900,000.00	7,900,000.00
2302	CONSTRUCTION / PROVISION	57,000,000.00	3,700,000.00	142,000,000.00	142,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	57,000,000.00	3,700,000.00	142,000,000.00	142,000,000.00
23020102	Construction/Provision Of Residential Buildings	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23020104	Construction/Provision Of Housing	30,000,000.00	0.00	50,000,000.00	50,000,000.00
23020111	Construction/Provision Of Libraries	15,000,000.00	0.00	80,000,000.00	80,000,000.00
23020118	Construction/Provison Of Infrastructure	7,000,000.00	3,700,000.00	7,000,000.00	7,000,000.00
2303	REHABILITATION / REPAIRS	16,500,000.00	1,196,500.00	27,500,000.00	27,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,500,000.00	1,196,500.00	27,500,000.00	27,500,000.00
23030103	Rehabilitation/Repairs - Housing	2,000,000.00	0.00	5,500,000.00	5,500,000.00

23030104	Rehabilitation/Repairs - Water Facilities	3,500,000.00	550,000.00	5,000,000.00	5,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	3,000,000.00	0.00	5,000,000.00	5,000,000.00
23030126	Rehabilitation/Repairs - Ict Infrastructure	4,000,000.00	646,500.00	4,000,000.00	4,000,000.00
23030127	Rehabilitation/Repairs Of Laboratory	4,000,000.00	0.00	8,000,000.00	8,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	3,000,000.00	0.00	3,000,000.00	3,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23040102	Erosion And Flood Control	3,000,000.00	0.00	3,000,000.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	25,500,000.00	11,823,500.00	500,000.00	500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,500,000.00	11,823,500.00	500,000.00	500,000.00
23050101	Research And Development	500,000.00	0.00	500,000.00	500,000.00
23050103	Monitoring And Evaluation	25,000,000.00	11,823,500.00	0.00	0.00

05211040 0300 CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>93,069,899.37</u>	<u>12,514,059.54</u>	<u>383,671,212.12</u>	<u>383,671,212.12</u>
21	PERSONNEL COST	27,366,006.57	11,904,212.86	27,366,006.57	27,366,006.57
2101	SALARY	14,173,424.62	6,165,439.71	14,173,424.62	14,173,424.62
210101	SALARIES AND WAGES	14,173,424.62	6,165,439.71	14,173,424.62	14,173,424.62
21010101	Salary	14,173,424.62	6,165,439.71	14,173,424.62	14,173,424.62
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,192,581.95	5,738,773.15	13,192,581.95	13,192,581.95
210201	ALLOWANCES	13,192,581.95	5,738,773.15	13,192,581.95	13,192,581.95
21020103	Leave Allowance	1,417,342.46	616,543.97	1,417,342.46	1,417,342.46
21020115	Hazard Allowance	2,274,297.92	989,319.59	2,274,297.92	2,274,297.92
21020119	Uniform Allowance	1,950,437.89	848,440.48	1,950,437.89	1,950,437.89
21020140	Outfit Allowance	2,119,232.15	921,865.99	2,119,232.15	2,119,232.15
21020146	Medical And Security Allowance	2,119,232.15	921,865.99	2,119,232.15	2,119,232.15
21020147	Shift Allowance	1,736,736.59	755,480.42	1,736,736.59	1,736,736.59

21020161	Legislative Allowance	1,575,302.79	685,256.71	1,575,302.79	1,575,302.79
22	OTHER RECURRENT COSTS	2,803,892.80	609,846.68	65,505,205.55	65,505,205.55
2202	OVERHEAD COST	2,803,892.80	609,846.68	65,505,205.55	65,505,205.55
220201	TRAVEL AND TRANSPORT - GENERAL	620,820.00	135,028.35	5,670,000.00	5,670,000.00
22020102	Local Travel and Transport: Others	620,820.00	135,028.35	5,670,000.00	5,670,000.00
220202	UTILITIES - GENERAL	533,936.80	116,131.25	6,522,442.55	6,522,442.55
22020201	Electricity Charges	533,936.80	116,131.25	1,100,000.00	1,100,000.00
22020202	Telephone Charges	0.00	0.00	850,000.00	850,000.00
22020203	Internet Access Charges	0.00	0.00	1,550,000.00	1,550,000.00
22020205	Water Rates	0.00	0.00	204,198.00	204,198.00
22020211	Other Utility	0.00	0.00	2,818,244.55	2,818,244.55
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	10,173,236.00	10,173,236.00
22020305	Printing Of Non Security Documents	0.00	0.00	1,982,600.00	1,982,600.00
22020310	Teaching Aids / Instruction Materials	0.00	0.00	420,000.00	420,000.00
22020315	Office Material and Supplies	0.00	0.00	3,413,781.00	3,413,781.00
22020319	Reagent And Dressing	0.00	0.00	4,356,855.00	4,356,855.00
220204	MAINTENANCE SERVICES - GENERAL	727,600.00	158,253.00	22,977,501.00	22,977,501.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	727,600.00	158,253.00	12,497,500.00	12,497,500.00
22020402	Maintenance Of Office Furniture	0.00	0.00	2,950,000.00	2,950,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	1,250,000.00	1,250,000.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	3,095,000.00	3,095,000.00
22020415	Maintenance Of Office Equipments	0.00	0.00	3,185,001.00	3,185,001.00
220205	TRAINING - GENERAL	555,536.00	120,829.08	10,067,901.00	10,067,901.00
22020505	Workshops, Conference And Seminar	555,536.00	120,829.08	1,550,000.00	1,550,000.00
22020506	Special Workshops And Seminar	0.00	0.00	8,517,901.00	8,517,901.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	6,355,000.00	6,355,000.00
22020614	Council Of Chief Expenses	0.00	0.00	6,355,000.00	6,355,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	685,000.00	685,000.00

22020901	Bank Charges (Other Than Interest)	0.00	0.00	685,000.00	685,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	366,000.00	79,605.00	3,054,125.00	3,054,125.00
22021047	Servicom	0.00	0.00	80,000.00	80,000.00
22021057	Entertainment at Meetings	366,000.00	79,605.00	2,974,125.00	2,974,125.00
23	CAPITAL EXPENDITURE	62,900,000.00	0.00	290,800,000.00	290,800,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	5,200,000.00	0.00	12,400,000.00	12,400,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,200,000.00	0.00	12,400,000.00	12,400,000.00
23010112	Purchase Of Office Furniture And Fittings	1,800,000.00	0.00	3,600,000.00	3,600,000.00
23010117	Purchase Of Shredding Machines	400,000.00	0.00	800,000.00	800,000.00
23010123	Purchase Of Fire Fighting Equipment	1,000,000.00	0.00	2,000,000.00	2,000,000.00
23010125	Purchase Of Library Books And Equipment	1,000,000.00	0.00	4,000,000.00	4,000,000.00
23010139	Purchase Of Office Equipment	1,000,000.00	0.00	2,000,000.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	41,200,000.00	0.00	165,400,000.00	165,400,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	41,200,000.00	0.00	165,400,000.00	165,400,000.00
23020101	Construction/Provision Of Office Buildings	37,700,000.00	0.00	158,400,000.00	158,400,000.00
23020105	Construction/Provision Of Water Facilities	1,500,000.00	0.00	3,000,000.00	3,000,000.00
23020112	Construction/Provision Of Sporting Facilities	2,000,000.00	0.00	4,000,000.00	4,000,000.00
2303	REHABILITATION / REPAIRS	6,500,000.00	0.00	73,000,000.00	73,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,500,000.00	0.00	73,000,000.00	73,000,000.00
23030126	Rehabilitation/Repairs - Ict Infrastructure	2,000,000.00	0.00	4,000,000.00	4,000,000.00
23030127	Rehabilitation/Repairs Of Laboratory	4,500,000.00	0.00	69,000,000.00	69,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	40,000,000.00	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	40,000,000.00	40,000,000.00
23050101	Research And Development	10,000,000.00	0.00	40,000,000.00	40,000,000.00

05211060 0100	CHT COLLEGE OF HEALTH TECHNOLOGY				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,685,013,703.74</u>	<u>525,123,372.15</u>	<u>2,060,748,362.12</u>	<u>2,060,748,362.12</u>
21	PERSONNEL COST	969,396,628.00	421,687,533.18	999,167,018.34	999,167,018.34
2101	SALARY	201,742,283.23	87,757,893.20	673,504,188.00	673,504,188.00
210101	SALARIES AND WAGES	201,742,283.23	87,757,893.20	673,504,188.00	673,504,188.00
21010101	Salary	201,742,283.23	87,757,893.20	673,504,188.00	673,504,188.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	767,654,344.77	333,929,639.98	325,662,830.34	325,662,830.34
210201	ALLOWANCES	767,654,344.77	333,929,639.98	325,662,830.34	325,662,830.34
21020103	Leave Allowance	20,174,268.60	8,775,806.84	116,424,633.00	116,424,633.00
21020104	Meal Subsidy Allowance	7,306,174.18	3,178,185.77	17,166,814.00	17,166,814.00
21020105	Rent Allowance	100,871,161.75	43,878,955.36	40,000,000.00	40,000,000.00
21020106	Transport Allowance	32,147,166.37	13,984,017.37	20,000,000.00	20,000,000.00
21020107	Utility Allowance	4,383,704.51	1,906,911.46	49,475,000.00	49,475,000.00
21020108	Domestic Servant Allowance	146,805,303.15	63,860,306.87	13,565,000.00	13,565,000.00
21020109	Entertainment Allowance	59,960,003.75	26,082,601.63	21,701,319.00	21,701,319.00
21020115	Hazard Allowance	153,938,308.95	66,963,164.39	7,000,000.00	7,000,000.00
21020119	Uniform Allowance	69,091,115.37	30,054,635.18	1,259,674.00	1,259,674.00
21020131	Way - In - Allowances	9,001,489.34	3,915,647.86	9,001,489.34	9,001,489.34
21020134	Teaching Allowance	76,246,859.92	33,167,384.07	4,800,000.00	4,800,000.00
21020137	Non Clinical Allowance	26,207,697.35	11,400,348.35	21,701,011.00	21,701,011.00

21020147	Shift Allowance	61,521,091.53	26,761,674.82	3,567,890.00	3,567,890.00
22	OTHER RECURRENT COSTS	475,567,075.74	103,435,838.97	551,531,343.78	551,531,343.78
2202	OVERHEAD COST	475,567,075.74	103,435,838.97	551,531,343.78	551,531,343.78
220201	TRAVEL AND TRANSPORT - GENERAL	28,618,575.00	6,224,540.06	28,618,575.00	28,618,575.00
22020101	Local Travel and Transport: Training	0.00	0.00	3,697,267.00	3,697,267.00
22020102	Local Travel and Transport: Others	24,921,308.00	5,420,384.49	24,921,308.00	24,921,308.00
22020103	International Travel and Transport: Training	3,697,267.00	804,155.57	0.00	0.00
220202	UTILITIES - GENERAL	48,890,215.34	10,633,621.84	48,890,215.34	48,890,215.34
22020201	Electricity Charges	13,310,748.00	2,895,087.69	13,310,748.00	13,310,748.00
22020202	Telephone Charges	5,074,857.52	1,103,781.51	5,074,857.52	5,074,857.52
22020203	Internet Access Charges	13,305,394.24	2,893,923.25	13,305,394.24	13,305,394.24
22020205	Water Rates	5,360,493.80	1,165,907.40	5,360,493.80	5,360,493.80
22020206	Sewage Charges	4,516,115.04	982,255.02	4,516,115.04	4,516,115.04
22020211	Other Utility	5,115,482.38	1,112,617.42	5,115,482.38	5,115,482.38
22020212	Mails, Courier, Diplomatic Mail	2,207,124.36	480,049.55	2,207,124.36	2,207,124.36
220203	MATERIALS AND SUPPLIES - GENERAL	75,766,246.88	16,479,158.70	81,609,146.00	81,609,146.00
22020301	Office Stationeries and Consumables	5,228,044.00	1,137,099.57	8,290,144.00	8,290,144.00
22020302	Books	3,042,700.00	661,787.25	7,200,000.00	7,200,000.00
22020305	Printing Of Non Security Documents	9,820,760.00	2,136,015.30	14,607,500.00	14,607,500.00
22020306	Printing Of Security Documents	2,582,000.04	561,585.01	3,696,432.00	3,696,432.00
22020308	Field and Camping Materials Supplies	5,482,353.28	1,192,411.84	7,681,388.00	7,681,388.00
22020309	Uniforms and Other Clothing	19,200,000.00	4,176,000.00	4,207,000.00	4,207,000.00
22020310	Teaching Aids / Instruction Materials	6,451,503.12	1,403,201.93	8,878,700.00	8,878,700.00
22020314	Other Material and Supplies	6,690,494.92	1,455,182.65	6,804,032.00	6,804,032.00
22020316	Computer Materials And Supplies	6,963,200.00	1,514,496.00	7,537,000.00	7,537,000.00
22020319	Reagent And Dressing	10,305,191.52	2,241,379.16	12,706,950.00	12,706,950.00
220204	MAINTENANCE SERVICES - GENERAL	98,606,236.68	21,446,856.48	110,241,651.00	110,241,651.00

22020401	Maintenance Of Motor Vehicle/Transport Equipment	22,000,000.00	4,785,000.00	22,000,000.00	22,000,000.00
22020402	Maintenance Of Office Furniture	5,510,787.72	1,198,596.33	10,261,208.00	10,261,208.00
22020404	Maintenance Of Office / It Equipments	10,365,297.80	2,254,452.27	11,824,533.00	11,824,533.00
22020405	Maintenance Of Plants/Generators	11,500,000.00	2,501,250.00	12,207,501.00	12,207,501.00
22020406	Other Maintenance Services	500,000.00	108,750.00	684,080.00	684,080.00
22020414	Maintenance Of Computer And It Equipments	764,000.00	166,170.00	2,442,000.00	2,442,000.00
22020415	Maintenance Of Office Equipments	12,408,162.32	2,698,775.30	17,849,843.00	17,849,843.00
22020417	Maintenance Of Office Building	5,557,988.84	1,208,862.57	7,763,156.00	7,763,156.00
22020420	Maintenance -Others Infrastructure (diesel)	30,000,000.00	6,525,000.00	25,209,330.00	25,209,330.00
220205	TRAINING - GENERAL	25,970,761.28	5,648,640.58	33,969,273.00	33,969,273.00
22020501	Local Training	15,851,663.08	3,447,736.72	19,448,200.00	19,448,200.00
22020505	Workshops, Conference And Seminar	9,179,747.80	1,996,595.15	13,499,405.00	13,499,405.00
22020506	Special Workshops And Seminar	939,350.40	204,308.71	1,021,668.00	1,021,668.00
220206	OTHER SERVICES - GENERAL	129,992,898.40	28,273,455.40	144,983,518.00	144,983,518.00
22020601	Security Services	18,499,052.00	4,023,543.81	18,048,894.00	18,048,894.00
22020603	Residential Rent	15,000,000.00	3,262,500.00	18,000,000.00	18,000,000.00
22020625	Examination Expenses	18,937,416.00	4,118,887.98	21,254,300.00	21,254,300.00
22020626	Expenses On Accreditation Of College Programmes	59,695,729.40	12,983,821.14	66,769,771.00	66,769,771.00
22020630	Hostel Expenses	7,500,000.00	1,631,250.00	7,500,000.00	7,500,000.00
22020635	Other Service	4,029,022.44	876,312.38	5,369,500.00	5,369,500.00
22020645	Student Affairs Expenses	4,183,678.56	909,950.09	4,440,253.00	4,440,253.00
22020679	Expenses on Research, Monitoring and Evaluation	2,148,000.00	467,190.00	3,600,800.00	3,600,800.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	26,173,609.72	5,692,760.11	53,223,611.00	53,223,611.00
22020701	Financial Consulting	2,624,000.00	570,720.00	5,801,040.00	5,801,040.00
22020702	Information Technology Consulting	2,210,492.00	480,782.01	3,784,738.00	3,784,738.00
22020703	Legal Services	360,360.00	78,378.30	4,712,000.00	4,712,000.00

22020704	Engineering Services	911,164.00	198,178.17	2,980,554.00	2,980,554.00
22020705	Architectural Services	1,541,808.00	335,343.24	2,281,824.00	2,281,824.00
22020706	Surveying Services	4,525,596.00	984,317.13	5,600,800.00	5,600,800.00
22020708	Medical Consulting	13,440,917.72	2,923,399.60	14,280,933.00	14,280,933.00
22020715	Other Professional Services	559,272.00	121,641.66	13,781,722.00	13,781,722.00
220209	FINANCIAL CHARGES - GENERAL	3,684,416.00	801,360.48	6,278,000.00	6,278,000.00
22020901	Bank Charges (Other Than Interest)	3,684,416.00	801,360.48	6,278,000.00	6,278,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	37,864,116.44	8,235,445.33	43,717,354.44	43,717,354.44
22021007	Welfare Packages	100,000.00	21,750.00	2,300,000.00	2,300,000.00
22021008	Subscription To Professional Bodies	1,790,000.00	389,325.00	3,511,200.00	3,511,200.00
22021014	Annual Budget Expenses and Administration	3,500,000.00	761,250.00	3,600,000.00	3,600,000.00
22021041	Contingency	3,600,000.00	783,000.00	3,600,000.00	3,600,000.00
22021047	Servicom	30,600.00	6,655.50	194,550.00	194,550.00
22021048	Burial Expenses/ Cross Aids	10,662,297.00	2,319,049.60	10,662,297.00	10,662,297.00
22021052	Financial Assistance	530,400.00	115,362.00	662,200.00	662,200.00
22021057	Entertainment at Meetings	11,201,994.00	2,436,433.70	12,738,282.00	12,738,282.00
22021064	Press And Public Relation/ Advertisement	6,448,825.44	1,402,619.53	6,448,825.44	6,448,825.44
23	CAPITAL EXPENDITURE	240,050,000.00	0.00	510,050,000.00	510,050,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	86,000,000.00	0.00	116,000,000.00	116,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	86,000,000.00	0.00	116,000,000.00	116,000,000.00
23010107	Purchase Of Trucks	56,000,000.00	0.00	56,000,000.00	56,000,000.00
23010115	Purchase Of Photocopying Machines	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23010122	Purchase Of Health/Medical Equipment	5,000,000.00	0.00	35,000,000.00	35,000,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23010139	Purchase Of Office Equipment	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23010143	Purchase of Solar Equipment	10,000,000.00	0.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	17,600,000.00	0.00	127,600,000.00	127,600,000.00

230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	17,600,000.00	0.00	127,600,000.00	127,600,000.00
23020101	Construction/Provision Of Office Buildings	12,600,000.00	0.00	82,600,000.00	82,600,000.00
23020118	Construction/Provison Of Infrastructure	5,000,000.00	0.00	45,000,000.00	45,000,000.00
2303	REHABILITATION / REPAIRS	71,000,000.00	0.00	201,000,000.00	201,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	71,000,000.00	0.00	201,000,000.00	201,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	71,000,000.00	0.00	201,000,000.00	201,000,000.00
2305	OTHER CAPITAL PROJECTS	65,450,000.00	0.00	65,450,000.00	65,450,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	65,450,000.00	0.00	65,450,000.00	65,450,000.00
23050101	Research And Development	15,000,000.00	0.00	15,000,000.00	15,000,000.00
23050103	Monitoring And Evaluation	50,450,000.00	0.00	50,450,000.00	50,450,000.00

05211150 0300	SMC SCHOOL OF MIDWIFERY, CALABAR				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>149,639,838.3</u>	<u>28,293,744.19</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	48,026,341.86	20,891,458.71	0.00	0.00
2101	SALARY	23,573,788.58	10,254,598.03	0.00	0.00
210101	SALARIES AND WAGES	23,573,788.58	10,254,598.03	0.00	0.00
21010101	Salary	23,573,788.58	10,254,598.03	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,452,553.28	10,636,860.68	0.00	0.00
210201	ALLOWANCES	24,452,553.28	10,636,860.68	0.00	0.00
21020103	Leave Allowance	2,357,378.86	1,025,459.80	0.00	0.00
21020104	Meal Subsidy Allowance	2,510,140.20	1,091,910.99	0.00	0.00
21020115	Hazard Allowance	3,782,700.35	1,645,474.65	0.00	0.00
21020119	Uniform Allowance	3,244,043.82	1,411,159.06	0.00	0.00
21020140	Outfit Allowance	3,524,788.96	1,533,283.20	0.00	0.00

21020146	Medical And Security Allowance	3,524,788.96	1,533,283.20	0.00	0.00
21020147	Shift Allowance	2,888,607.54	1,256,544.28	0.00	0.00
21020161	Legislative Allowance	2,620,104.59	1,139,745.50	0.00	0.00
22	OTHER RECURRENT COSTS	34,033,496.45	7,402,285.48	0.00	0.00
2202	OVERHEAD COST	34,033,496.45	7,402,285.48	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,076,300.00	234,095.25	0.00	0.00
22020101	Local Travel and Transport: Training	576,300.00	125,345.25	0.00	0.00
22020102	Local Travel and Transport: Others	500,000.00	108,750.00	0.00	0.00
220202	UTILITIES - GENERAL	1,818,267.82	395,473.25	0.00	0.00
22020201	Electricity Charges	149,357.78	32,485.32	0.00	0.00
22020202	Telephone Charges	322,457.26	70,134.45	0.00	0.00
22020203	Internet Access Charges	291,618.27	63,426.97	0.00	0.00
22020205	Water Rates	150,000.00	32,625.00	0.00	0.00
22020206	Sewage Charges	454,834.51	98,926.51	0.00	0.00
22020211	Other Utility	300,000.00	65,250.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	150,000.00	32,625.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,721,557.46	809,438.75	0.00	0.00
22020301	Office Stationeries and Consumables	350,000.00	76,125.00	0.00	0.00
22020302	Books	200,000.00	43,500.00	0.00	0.00
22020305	Printing Of Non Security Documents	350,000.00	76,125.00	0.00	0.00
22020306	Printing Of Security Documents	200,000.00	43,500.00	0.00	0.00
22020308	Field and Camping Materials Supplies	200,000.00	43,500.00	0.00	0.00
22020309	Uniforms and Other Clothing	800,000.00	174,000.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	300,000.00	65,250.00	0.00	0.00
22020314	Other Material and Supplies	250,000.00	54,375.00	0.00	0.00
22020315	Office Material and Supplies	400,000.00	87,000.00	0.00	0.00
22020316	Computer Materials And Supplies	280,000.00	60,900.00	0.00	0.00
22020319	Reagent And Dressing	391,557.46	85,163.75	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,981,161.26	865,902.57	0.00	0.00

22020401	Maintenance Of Motor Vehicle/Transport Equipment	816,135.60	177,509.49	0.00	0.00
22020402	Maintenance Of Office Furniture	453,236.32	98,578.90	0.00	0.00
22020404	Maintenance Of Office / It Equipments	609,589.34	132,585.68	0.00	0.00
22020405	Maintenance Of Plants/Generators	500,000.00	108,750.00	0.00	0.00
22020406	Other Maintenance Services	150,000.00	32,625.00	0.00	0.00
22020414	Maintenance Of Computer And It Equipments	229,200.00	49,851.00	0.00	0.00
22020415	Maintenance Of Office Equipments	600,000.00	130,500.00	0.00	0.00
22020417	Maintenance Of Office Building	423,000.00	92,002.50	0.00	0.00
22020420	Maintenance -Others Infrastructure (diesel)	200,000.00	43,500.00	0.00	0.00
220205	TRAINING - GENERAL	1,081,805.12	235,292.61	0.00	0.00
22020501	Local Training	300,000.00	65,250.00	0.00	0.00
22020505	Workshops, Conference And Seminar	500,000.00	108,750.00	0.00	0.00
22020506	Special Workshops And Seminar	281,805.12	61,292.61	0.00	0.00
220206	OTHER SERVICES - GENERAL	20,981,224.80	4,563,416.39	0.00	0.00
22020601	Security Services	50,000.00	10,875.00	0.00	0.00
22020625	Examination Expenses	1,371,224.80	298,241.39	0.00	0.00
22020626	Expenses On Accreditation Of College Programmes	18,000,000.00	3,915,000.00	0.00	0.00
22020630	Hostel Expenses	750,000.00	163,125.00	0.00	0.00
22020635	Other Service	750,000.00	163,125.00	0.00	0.00
22020645	Student Affairs Expenses	60,000.00	13,050.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	10,875.00	0.00	0.00
22020901	Bank Charges (Other Than Interest)	50,000.00	10,875.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,323,180.00	287,791.65	0.00	0.00
22021008	Subscription To Professional Bodies	150,000.00	32,625.00	0.00	0.00
22021014	Annual Budget Expenses and Administration	200,000.00	43,500.00	0.00	0.00
22021041	Contingency	400,000.00	87,000.00	0.00	0.00
22021047	Servicom	9,180.00	1,996.65	0.00	0.00
22021048	Burial Expenses/ Cross Aids	200,000.00	43,500.00	0.00	0.00

22021052	Financial Assistance	50,000.00	10,875.00	0.00	0.00
22021057	Entertainment at Meetings	230,000.00	50,025.00	0.00	0.00
22021064	Press And Public Relation/ Advertisement	84,000.00	18,270.00	0.00	0.00
23	CAPITAL EXPENDITURE	67,580,000.00	0.00	0.00	0.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	17,000,000.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,000,000.00	0.00	0.00	0.00
23010105	Purchasing Of Motor Vehicles	5,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	1,000,000.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Sets	3,500,000.00	0.00	0.00	0.00
23010122	Purchase Of Health/Medical Equipment	3,000,000.00	0.00	0.00	0.00
23010125	Purchase Of Library Books And Equipment	2,500,000.00	0.00	0.00	0.00
23010139	Purchase Of Office Equipment	2,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	25,500,000.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	25,500,000.00	0.00	0.00	0.00
23020104	Construction/Provision Of Housing	15,000,000.00	0.00	0.00	0.00
23020119	Construction/Provision Of Recreational Facilities	7,000,000.00	0.00	0.00	0.00
23020124	Construction Of Markets/Parks	2,000,000.00	0.00	0.00	0.00
23020125	Construction Of Power Generating Plants	1,500,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	1,500,000.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,500,000.00	0.00	0.00	0.00
23030104	Rehabilitation/Repairs - Water Facilities	1,500,000.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	3,000,000.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,000,000.00	0.00	0.00	0.00
23040105	Water Pollution Prevention And Control	3,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	20,580,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,580,000.00	0.00	0.00	0.00
23050101	Research And Development	20,580,000.00	0.00	0.00	0.00

05211150 0400 SMMO Sch. of Midwifery/TBL Monaya Ogoja					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>104,282,100.00</i>	<i>17,018,570.25</i>	<i>12,200,000.00</i>	<i>12,200,000.00</i>
21	<i>PERSONNEL COST</i>	<i>26,082,100.00</i>	<i>17,018,570.25</i>	<i>0.00</i>	<i>0.00</i>
2101	<i>SALARY</i>	<i>13,508,462.67</i>	<i>8,814,271.89</i>	<i>0.00</i>	<i>0.00</i>
210101	<i>SALARIES AND WAGES</i>	<i>13,508,462.67</i>	<i>8,814,271.89</i>	<i>0.00</i>	<i>0.00</i>
21010101	Salary	13,508,462.67	8,814,271.89	0.00	0.00
2102	<i>ALLOWANCES AND SOCIAL CONTRIBUTION</i>	<i>12,573,637.33</i>	<i>8,204,298.36</i>	<i>0.00</i>	<i>0.00</i>
210201	<i>ALLOWANCES</i>	<i>12,573,637.33</i>	<i>8,204,298.36</i>	<i>0.00</i>	<i>0.00</i>
21020103	Leave Allowance	1,350,846.27	881,427.19	0.00	0.00
21020115	Hazard Allowance	2,167,596.71	1,414,356.85	0.00	0.00
21020119	Uniform Allowance	1,858,930.94	1,212,952.44	0.00	0.00
21020140	Outfit Allowance	2,019,806.02	1,317,923.43	0.00	0.00
21020146	Medical And Security Allowance	2,019,806.02	1,317,923.43	0.00	0.00
21020147	Shift Allowance	1,655,255.67	1,080,054.32	0.00	0.00
21020161	Legislative Allowance	1,501,395.71	979,660.70	0.00	0.00
22	<i>OTHER RECURRENT COSTS</i>	<i>12,200,000.00</i>	<i>0.00</i>	<i>12,200,000.00</i>	<i>12,200,000.00</i>
2202	<i>OVERHEAD COST</i>	<i>12,200,000.00</i>	<i>0.00</i>	<i>12,200,000.00</i>	<i>12,200,000.00</i>
220201	<i>TRAVEL AND TRANSPORT - GENERAL</i>	<i>1,700,000.00</i>	<i>0.00</i>	<i>1,700,000.00</i>	<i>1,700,000.00</i>
22020102	Local Travel and Transport: Others	1,700,000.00	0.00	1,700,000.00	1,700,000.00
220202	<i>UTILITIES - GENERAL</i>	<i>744,000.00</i>	<i>0.00</i>	<i>744,000.00</i>	<i>744,000.00</i>
22020201	Electricity Charges	744,000.00	0.00	744,000.00	744,000.00
220203	<i>MATERIALS AND SUPPLIES - GENERAL</i>	<i>2,000,000.00</i>	<i>0.00</i>	<i>2,000,000.00</i>	<i>2,000,000.00</i>
22020315	Office Material and Supplies	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	<i>MAINTENANCE SERVICES - GENERAL</i>	<i>4,856,000.00</i>	<i>0.00</i>	<i>4,856,000.00</i>	<i>4,856,000.00</i>

22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,156,000.00	0.00	1,156,000.00	1,156,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020405	Maintenance Of Plants/Generators	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	2,100,000.00	0.00	2,100,000.00	2,100,000.00
22020605	Cleaning and Fumigation Services	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020625	Examination Expenses	600,000.00	0.00	600,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	0.00	800,000.00	800,000.00
22021057	Entertainment at Meetings	800,000.00	0.00	800,000.00	800,000.00
23	CAPITAL EXPENDITURE	66,000,000.00	0.00	0.00	0.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	400,000.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	400,000.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	400,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	50,000,000.00	0.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	10,000,000.00	0.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	40,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	0.00	0.00
23030121	Rehabilitation/Repairs Of Biundaries	5,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	10,600,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,600,000.00	0.00	0.00	0.00
23050101	Research And Development	600,000.00	0.00	0.00	0.00
23050142	Advocacy, Monitoring & Sensitization Programme	10,000,000.00	0.00	0.00	0.00

05211150 0500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>303,132,284.75</u>	<u>13,464,627.45</u>	<u>405,000,000.00</u>	<u>405,000,000.00</u>
21	PERSONNEL COST	30,953,166.55	13,464,627.45	0.00	0.00
2101	SALARY	16,031,289.46	6,973,610.92	0.00	0.00
210101	SALARIES AND WAGES	16,031,289.46	6,973,610.92	0.00	0.00
21010101	Salary	16,031,289.46	6,973,610.92	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,921,877.09	6,491,016.53	0.00	0.00
210201	ALLOWANCES	14,921,877.09	6,491,016.53	0.00	0.00
21020103	Leave Allowance	1,603,128.95	697,361.09	0.00	0.00
21020115	Hazard Allowance	2,572,414.87	1,119,000.47	0.00	0.00
21020119	Uniform Allowance	2,206,102.99	959,654.80	0.00	0.00
21020140	Outfit Allowance	2,397,022.95	1,042,704.98	0.00	0.00
21020146	Medical And Security Allowance	2,397,022.95	1,042,704.98	0.00	0.00
21020147	Shift Allowance	1,964,389.54	854,509.45	0.00	0.00
21020161	Legislative Allowance	1,781,794.85	775,080.76	0.00	0.00
22	OTHER RECURRENT COSTS	17,179,118.20	0.00	0.00	0.00
2202	OVERHEAD COST	17,179,118.20	0.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,338,000.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	2,338,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	264,000.00	0.00	0.00	0.00
22020201	Electricity Charges	264,000.00	0.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,503,200.00	0.00	0.00	0.00
22020315	Office Material and Supplies	1,503,200.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	10,873,918.20	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,446,179.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	1,223,089.60	0.00	0.00	0.00

22020403	Maintenance Of Office Building / Residential Qtrs	2,223,089.60	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	3,981,560.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0.00	0.00	0.00
22020625	Examination Expenses	2,000,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0.00	0.00	0.00
22021057	Entertainment at Meetings	200,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	255,000,000.00	0.00	405,000,000.00	405,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000.00	0.00	80,000,000.00	80,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000.00	0.00	80,000,000.00	80,000,000.00
23010105	Purchasing Of Motor Vehicles	60,000,000.00	0.00	60,000,000.00	60,000,000.00
23010115	Purchase Of Photocopying Machines	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23010122	Purchase Of Health/Medical Equipment	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23010139	Purchase Of Office Equipment	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	112,000,000.00	0.00	262,000,000.00	262,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	112,000,000.00	0.00	262,000,000.00	262,000,000.00
23020101	Construction/Provision Of Office Buildings	100,000,000.00	0.00	250,000,000.00	250,000,000.00
23020123	Construction Of Traffic/Street Lights	12,000,000.00	0.00	12,000,000.00	12,000,000.00
2303	REHABILITATION / REPAIRS	48,000,000.00	0.00	48,000,000.00	48,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	48,000,000.00	0.00	48,000,000.00	48,000,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	8,000,000.00	0.00	8,000,000.00	8,000,000.00
23030127	Rehabilitation/Repairs Of Laboratory	40,000,000.00	0.00	40,000,000.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	0.00	15,000,000.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	0.00	15,000,000.00	15,000,000.00
23050101	Research And Development	12,000,000.00	0.00	12,000,000.00	12,000,000.00
23050105	Consultancy service for Capital Expenditure	3,000,000.00	0.00	3,000,000.00	3,000,000.00

05211150 0700	SHIS STATE HEALTH INSURANCE SCHEME				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,532,765,104.63</u>	<u>304,085,525.08</u>	<u>355,421,733.56</u>	<u>355,421,733.56</u>
21	PERSONNEL COST	31,268,969.00	13,602,001.52	28,138,250.00	28,138,250.00
2101	SALARY	16,576,529.00	7,210,790.12	15,326,099.00	15,326,099.00
210101	SALARIES AND WAGES	16,576,529.00	7,210,790.12	15,326,099.00	15,326,099.00
21010101	Salary	16,576,529.00	7,210,790.12	15,326,099.00	15,326,099.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,692,440.00	6,391,211.40	12,812,151.00	12,812,151.00
210201	ALLOWANCES	14,692,440.00	6,391,211.40	12,812,151.00	12,812,151.00
21020103	Leave Allowance	1,133,419.00	493,037.27	1,013,547.00	1,013,547.00
21020104	Meal Subsidy Allowance	445,974.00	193,998.69	0.00	0.00
21020105	Rent Allowance	5,667,093.00	2,465,185.46	5,086,433.00	5,086,433.00
21020106	Transport Allowance	1,465,881.00	637,658.24	1,262,088.00	1,262,088.00
21020107	Utility Allowance	312,654.00	136,004.49	285,790.00	285,790.00
21020108	Domestic Servant Allowance	2,624,204.00	1,141,528.74	3,061,571.00	3,061,571.00
21020109	Entertainment Allowance	159,457.00	69,363.80	147,772.00	147,772.00
21020111	Vehicle Maintenance Allowance	281,792.00	122,579.52	281,792.00	281,792.00
21020115	Hazard Allowance	426,392.00	185,480.52	426,392.00	426,392.00
21020118	Inducement Allowance	139,790.00	60,808.65	0.00	0.00
21020140	Outfit Allowance	196,717.00	85,571.90	196,717.00	196,717.00
21020144	Research Allowance	225,433.00	98,063.36	225,433.00	225,433.00
21020146	Medical And Security Allowance	225,433.00	98,063.36	0.00	0.00
21020147	Shift Allowance	473,694.00	206,056.89	473,694.00	473,694.00
21020161	Legislative Allowance	350,922.00	152,651.07	350,922.00	350,922.00
21020163	Security Allowance	563,585.00	245,159.48	0.00	0.00

22	OTHER RECURRENT COSTS	21,660,000.00	0.00	33,780,000.00	33,780,000.00
2202	OVERHEAD COST	21,540,000.00	0.00	33,540,000.00	33,540,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	12,000,000.00	0.00	24,000,000.00	24,000,000.00
22020101	Local Travel and Transport: Training	12,000,000.00	0.00	24,000,000.00	24,000,000.00
220202	UTILITIES - GENERAL	120,000.00	0.00	120,000.00	120,000.00
22020201	Electricity Charges	120,000.00	0.00	120,000.00	120,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	3,900,000.00	0.00	3,900,000.00	3,900,000.00
22020302	Books	300,000.00	0.00	300,000.00	300,000.00
22020315	Office Material and Supplies	1,800,000.00	0.00	1,800,000.00	1,800,000.00
22020316	Computer Materials And Supplies	1,800,000.00	0.00	1,800,000.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,600,000.00	0.00	3,600,000.00	3,600,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020708	Medical Consulting	1,200,000.00	0.00	1,200,000.00	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	120,000.00	0.00	120,000.00	120,000.00
22020901	Bank Charges (Other Than Interest)	120,000.00	0.00	120,000.00	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	0.00	600,000.00	600,000.00
22021057	Entertainment at Meetings	600,000.00	0.00	600,000.00	600,000.00
2203	LOANS AND ADVANCES	120,000.00	0.00	240,000.00	240,000.00
220301	STAFF LOANS & ADVANCES	120,000.00	0.00	240,000.00	240,000.00
22030102	Bicycle Advances	120,000.00	0.00	240,000.00	240,000.00
23	CAPITAL EXPENDITURE	3,479,836,135.63	290,483,523.56	293,503,483.56	293,503,483.56
2305	OTHER CAPITAL PROJECTS	3,479,836,135.63	290,483,523.56	293,503,483.56	293,503,483.56
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,479,836,135.63	290,483,523.56	293,503,483.56	293,503,483.56

23050170	Intervention Fund For Special Project	3,479,836,135. 63	290,483,523.56	293,503,483.56	293,503,483.56
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05211150 0800		CRS College of Nursing Science, Obudu			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>803,368,105.82</u>	<u>803,368,105.82</u>
21	PERSONNEL COST	0.00	0.00	255,320,188.57	255,320,188.57
2101	SALARY	0.00	0.00	204,871,455.36	204,871,455.36
210101	SALARIES AND WAGES	0.00	0.00	204,871,455.36	204,871,455.36
21010101	Salary	0.00	0.00	204,871,455.36	204,871,455.36
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	50,448,733.21	50,448,733.21
210201	ALLOWANCES	0.00	0.00	50,448,733.21	50,448,733.21
21020105	Rent Allowance	0.00	0.00	32,348,719.33	32,348,719.33
21020115	Hazard Allowance	0.00	0.00	2,760,000.00	2,760,000.00
21020134	Teaching Allowance	0.00	0.00	6,903,113.76	6,903,113.76
21020137	Non Clinical Allowance	0.00	0.00	8,436,900.12	8,436,900.12
22	OTHER RECURRENT COSTS	0.00	0.00	123,954,555.00	123,954,555.00
2202	OVERHEAD COST	0.00	0.00	122,754,555.00	122,754,555.00
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	34,731,000.00	34,731,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	34,731,000.00	34,731,000.00
220202	UTILITIES - GENERAL	0.00	0.00	4,820,000.00	4,820,000.00
22020201	Electricity Charges	0.00	0.00	540,000.00	540,000.00
22020202	Telephone Charges	0.00	0.00	400,000.00	400,000.00
22020203	Internet Access Charges	0.00	0.00	2,600,000.00	2,600,000.00
22020205	Water Rates	0.00	0.00	480,000.00	480,000.00
22020206	Sewage Charges	0.00	0.00	350,000.00	350,000.00
22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	450,000.00	450,000.00

220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	4,399,690.00	4,399,690.00
22020314	Other Material and Supplies	0.00	0.00	775,610.00	775,610.00
22020315	Office Material and Supplies	0.00	0.00	1,825,580.00	1,825,580.00
22020316	Computer Materials And Supplies	0.00	0.00	1,798,500.00	1,798,500.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	26,121,160.00	26,121,160.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	14,771,580.00	14,771,580.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	2,278,000.00	2,278,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	3,831,580.00	3,831,580.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	3,240,000.00	3,240,000.00
22020406	Other Maintenance Services	0.00	0.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	19,411,000.00	19,411,000.00
22020601	Security Services	0.00	0.00	9,315,000.00	9,315,000.00
22020625	Examination Expenses	0.00	0.00	4,000,000.00	4,000,000.00
22020635	Other Service	0.00	0.00	4,596,000.00	4,596,000.00
22020675	Matriculation/Convocation	0.00	0.00	1,500,000.00	1,500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	0.00	0.00	9,820,000.00	9,820,000.00
22020701	Financial Consulting	0.00	0.00	6,000,000.00	6,000,000.00
22020708	Medical Consulting	0.00	0.00	2,000,000.00	2,000,000.00
22020715	Other Professional Services	0.00	0.00	1,820,000.00	1,820,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	3,095,095.00	3,095,095.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	3,095,095.00	3,095,095.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	20,356,610.00	20,356,610.00
22021047	Servicom	0.00	0.00	280,000.00	280,000.00
22021048	Burial Expenses/ Cross Aids	0.00	0.00	1,500,000.00	1,500,000.00
22021052	Financial Assistance	0.00	0.00	1,625,000.00	1,625,000.00
22021057	Entertainment at Meetings	0.00	0.00	16,951,610.00	16,951,610.00
2204	GRANT AND CONTRIBUTIONS GENERAL	0.00	0.00	1,200,000.00	1,200,000.00

220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	1,200,000.00	1,200,000.00
22040109	Grants To Communities/Ngos	0.00	0.00	1,200,000.00	1,200,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	424,093,362.25	424,093,362.25
2301	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	159,890,000.00	159,890,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	159,890,000.00	159,890,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	58,950,000.00	58,950,000.00
23010113	Purchase Of Computers	0.00	0.00	2,100,000.00	2,100,000.00
23010114	Purchase Of Computer Printers	0.00	0.00	960,000.00	960,000.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	2,400,000.00	2,400,000.00
23010121	Purchase Of Residential Furniture	0.00	0.00	16,320,000.00	16,320,000.00
23010124	Purchase Of Teaching/Learning Aid Equipment	0.00	0.00	5,400,000.00	5,400,000.00
23010125	Purchase Of Library Books And Equipment	0.00	0.00	20,000,000.00	20,000,000.00
23010127	Purchase Of Agricultural Equipment	0.00	0.00	460,000.00	460,000.00
23010142	Purchase Of Laboratory Equipment	0.00	0.00	30,300,000.00	30,300,000.00
23010143	Purchase of Solar Equipment	0.00	0.00	23,000,000.00	23,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	264,203,362.25	264,203,362.25
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	264,203,362.25	264,203,362.25
23020101	Construction/Provision Of Office Buildings	0.00	0.00	76,094,240.50	76,094,240.50
23020102	Construction/Provision Of Residential Buildings	0.00	0.00	25,969,294.50	25,969,294.50
23020106	Construction/Provison Of Hospitals/Health Centres	0.00	0.00	36,000,833.00	36,000,833.00
23020107	Construction/Provision Of Public Schools	0.00	0.00	46,848,625.75	46,848,625.75
23020116	Construction/Provision Of Waterways	0.00	0.00	3,000,000.00	3,000,000.00
23020119	Construction/Provision Of Recreational Facilities	0.00	0.00	45,321,656.00	45,321,656.00
23020127	Construction Of Ict Infrastructure	0.00	0.00	30,968,712.50	30,968,712.50

05350010 0100	MOENV MINISTRY OF ENVIRONMENT				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>1,015,492,790.50</u>	<u>494,201,194.40</u>	<u>2,304,651,495.68</u>	<u>2,304,651,495.68</u>
21	PERSONNEL COST	136,235,690.50	86,114,517.65	145,090,311.64	145,090,311.64
2101	SALARY	110,559,482.29	71,054,557.95	120,466,121.62	120,466,121.62
210101	SALARIES AND WAGES	110,559,482.29	71,054,557.95	120,466,121.62	120,466,121.62
21010101	Salary	105,568,658.17	68,883,549.46	115,475,297.50	115,475,297.50
21010103	Consolidated Revenue Fund Charge- Salaries	4,990,824.12	2,171,008.49	4,990,824.12	4,990,824.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,676,208.21	15,059,959.70	24,624,190.02	24,624,190.02
210201	ALLOWANCES	25,676,208.21	15,059,959.70	24,624,190.02	24,624,190.02
21020103	Leave Allowance	1,753,121.26	1,143,911.62	1,515,101.05	1,515,101.05
21020104	Meal Subsidy Allowance	529,939.73	345,785.67	459,099.89	459,099.89
21020105	Rent Allowance	8,765,606.97	5,719,558.55	7,575,505.81	7,575,505.81
21020106	Transport Allowance	2,330,529.47	1,520,670.48	2,018,920.51	2,018,920.51
21020107	Utility Allowance	317,920.16	207,442.90	275,419.46	275,419.46
21020108	Domestic Servant Allowance	1,822,363.75	1,189,092.35	1,166,312.80	1,166,312.80
21020109	Entertainment Allowance	24,343.75	15,884.30	15,580.00	15,580.00
21020115	Hazard Allowance	2,344,952.50	1,530,081.51	2,707,425.00	2,707,425.00
21020147	Shift Allowance	7,787,430.62	3,387,532.32	8,890,825.50	8,890,825.50
22	OTHER RECURRENT COSTS	5,226,100.00	1,136,676.75	84,315,750.00	84,315,750.00
2202	OVERHEAD COST	5,226,100.00	1,136,676.75	84,315,750.00	84,315,750.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,315,000.00	286,012.50	6,260,000.00	6,260,000.00
22020102	Local Travel and Transport: Others	1,315,000.00	286,012.50	6,260,000.00	6,260,000.00
220202	UTILITIES - GENERAL	40,000.00	8,700.00	70,000.00	70,000.00
22020212	Mails, Courier, Diplomatic Mail	40,000.00	8,700.00	70,000.00	70,000.00

220203	MATERIALS AND SUPPLIES - GENERAL	885,800.00	192,661.50	2,338,250.00	2,338,250.00
22020301	Office Stationeries and Consumables	800,000.00	174,000.00	2,302,450.00	2,302,450.00
22020302	Books	85,800.00	18,661.50	35,800.00	35,800.00
220204	MAINTENANCE SERVICES - GENERAL	1,846,300.00	401,570.25	5,232,500.00	5,232,500.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	108,750.00	2,549,000.00	2,549,000.00
22020402	Maintenance Of Office Furniture	36,000.00	7,830.00	36,000.00	36,000.00
22020405	Maintenance Of Plants/Generators	761,300.00	165,582.75	460,500.00	460,500.00
22020414	Maintenance Of Computer And It Equipments	249,000.00	54,157.50	1,230,000.00	1,230,000.00
22020415	Maintenance Of Office Equipments	300,000.00	65,250.00	957,000.00	957,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	200,000.00	43,500.00	2,200,000.00	2,200,000.00
22020715	Other Professional Services	200,000.00	43,500.00	2,200,000.00	2,200,000.00
220209	FINANCIAL CHARGES - GENERAL	24,000.00	5,220.00	24,000.00	24,000.00
22020901	Bank Charges (Other Than Interest)	24,000.00	5,220.00	24,000.00	24,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	915,000.00	199,012.50	68,191,000.00	68,191,000.00
22021006	Postages and Courier Services	0.00	0.00	60,000,000.00	60,000,000.00
22021057	Entertainment at Meetings	250,000.00	54,375.00	4,576,000.00	4,576,000.00
22021064	Press And Public Relation/ Advertisement	665,000.00	144,637.50	3,615,000.00	3,615,000.00
23	CAPITAL EXPENDITURE	874,031,000.00	406,950,000.00	2,075,245,434.04	2,075,245,434.04
2301	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	22,900,000.00	232,061,109.04	232,061,109.04
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	22,900,000.00	232,061,109.04	232,061,109.04
23010118	Purchase Of Scanners	0.00	0.00	150,000,000.00	150,000,000.00
23010142	Purchase Of Laboratory Equipment	50,000,000.00	22,900,000.00	82,061,109.04	82,061,109.04
2302	CONSTRUCTION / PROVISION	70,000,000.00	55,000,000.00	92,000,000.00	92,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	70,000,000.00	55,000,000.00	92,000,000.00	92,000,000.00
23020101	Construction/Provision Of Office Buildings	70,000,000.00	55,000,000.00	52,000,000.00	52,000,000.00
23020116	Construction/Provision Of Waterways	0.00	0.00	40,000,000.00	40,000,000.00

2303	REHABILITATION / REPAIRS	15,000,000.00	0.00	79,406,825.00	79,406,825.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	79,406,825.00	79,406,825.00
23030120	Rehabilitation/Repairs Of Office Buildings	15,000,000.00	0.00	79,406,825.00	79,406,825.00
2304	PRESERVATION OF THE ENVIRONMENT	661,568,000.00	284,050,000.00	1,311,122,350.00	1,311,122,350.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	661,568,000.00	284,050,000.00	1,311,122,350.00	1,311,122,350.00
23040101	Tree Planting	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23040102	Erosion And Flood Control	430,333,000.00	151,240,000.00	922,800,600.00	922,800,600.00
23040104	Industrial Pollution Prevention And Control	41,235,000.00	27,500,000.00	121,525,000.00	121,525,000.00
23040105	Water Pollution Prevention And Control	68,000,000.00	40,000,000.00	126,498,750.00	126,498,750.00
23040106	Forest Conservation	120,000,000.00	65,310,000.00	138,298,000.00	138,298,000.00
2305	OTHER CAPITAL PROJECTS	77,463,000.00	45,000,000.00	360,655,150.00	360,655,150.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	77,463,000.00	45,000,000.00	360,655,150.00	360,655,150.00
23050103	Monitoring And Evaluation	54,613,000.00	45,000,000.00	160,831,150.00	160,831,150.00
23050142	Advocacy, Monitoring & Sensitization Programme	6,150,000.00	0.00	51,000,000.00	51,000,000.00
23050152	Production & Compilation Of Policy documents	16,700,000.00	0.00	148,824,000.00	148,824,000.00

05350530	WMA WASTE MANAGEMENT AGENCY				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	<u>1,712,819,012.22</u>	<u>600,539,056.71</u>	<u>687,362,993.53</u>	<u>687,362,993.53</u>
21	PERSONNEL COST	9,844,498.14	4,282,356.69	6,272,993.45	6,272,993.45
2101	SALARY	2,048,750.20	891,206.34	3,544,784.76	3,544,784.76
210101	SALARIES AND WAGES	2,048,750.20	891,206.34	3,544,784.76	3,544,784.76

21010101	Salary	2,048,750.20	891,206.34	3,544,784.76	3,544,784.76
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,795,747.94	3,391,150.36	2,728,208.69	2,728,208.69
210201	ALLOWANCES	7,795,747.94	3,391,150.36	2,728,208.69	2,728,208.69
21020103	Leave Allowance	204,875.43	89,120.81	354,478.44	354,478.44
21020104	Meal Subsidy Allowance	74,196.27	32,275.38	92,389.26	92,389.26
21020105	Rent Allowance	1,024,375.30	445,603.26	1,772,392.68	1,772,392.68
21020106	Transport Allowance	326,463.61	142,011.67	453,526.68	453,526.68
21020107	Utility Allowance	44,517.76	19,365.23	55,421.63	55,421.63
21020108	Domestic Servant Allowance	1,490,849.56	648,519.56	0.00	0.00
21020109	Entertainment Allowance	608,910.87	264,876.23	0.00	0.00
21020115	Hazard Allowance	1,563,287.26	680,029.96	0.00	0.00
21020119	Uniform Allowance	701,639.90	305,213.36	0.00	0.00
21020131	Way - In - Allowances	91,412.68	39,764.52	0.00	0.00
21020134	Teaching Allowance	774,308.52	336,824.21	0.00	0.00
21020137	Non Clinical Allowance	266,146.61	115,773.78	0.00	0.00
21020147	Shift Allowance	624,764.16	271,772.41	0.00	0.00
22	OTHER RECURRENT COSTS	501,640,000.08	356,700.02	429,590,000.08	429,590,000.08
2202	OVERHEAD COST	1,640,000.08	356,700.02	1,590,000.08	1,590,000.08
220201	TRAVEL AND TRANSPORT - GENERAL	480,000.00	104,400.00	480,000.00	480,000.00
22020102	Local Travel and Transport: Others	480,000.00	104,400.00	480,000.00	480,000.00
220202	UTILITIES - GENERAL	60,000.00	13,050.00	60,000.00	60,000.00
22020202	Telephone Charges	10,000.00	2,175.00	10,000.00	10,000.00
22020212	Mails, Courier, Diplomatic Mail	50,000.00	10,875.00	50,000.00	50,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	175,000.00	38,062.50	175,000.00	175,000.00
22020305	Printing Of Non Security Documents	40,000.00	8,700.00	40,000.00	40,000.00
22020315	Office Material and Supplies	60,000.00	13,050.00	60,000.00	60,000.00
22020316	Computer Materials And Supplies	75,000.00	16,312.50	75,000.00	75,000.00
220204	MAINTENANCE SERVICES - GENERAL	475,000.08	103,312.52	475,000.08	475,000.08

22020401	Maintenance Of Motor Vehicle/Transport Equipment	200,000.04	43,500.01	200,000.04	200,000.04
22020402	Maintenance Of Office Furniture	50,000.04	10,875.01	50,000.04	50,000.04
22020405	Maintenance Of Plants/Generators	125,000.04	27,187.51	125,000.04	125,000.04
22020414	Maintenance Of Computer And It Equipments	75,000.00	16,312.50	75,000.00	75,000.00
22020415	Maintenance Of Office Equipments	24,999.96	5,437.49	24,999.96	24,999.96
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	97,875.00	400,000.00	400,000.00
22021047	Servicom	50,000.00	10,875.00	50,000.00	50,000.00
22021057	Entertainment at Meetings	350,000.00	76,125.00	350,000.00	350,000.00
22021064	Press And Public Relation/ Advertisement	50,000.00	10,875.00	0.00	0.00
2207	TRANSFERS-PAYMENT	500,000,000.00	0.00	428,000,000.00	428,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	500,000,000.00	0.00	428,000,000.00	428,000,000.00
22070108	Subvention (Others)	500,000,000.00	0.00	428,000,000.00	428,000,000.00
23	CAPITAL EXPENDITURE	1,201,334,514.00	595,900,000.00	251,500,000.00	251,500,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	201,500,000.00	0.00	51,500,000.00	51,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	201,500,000.00	0.00	51,500,000.00	51,500,000.00
23010113	Purchase Of Computers	1,500,000.00	0.00	1,500,000.00	1,500,000.00
23010141	Purchase Of Waste Disposal Items	200,000,000.00	0.00	50,000,000.00	50,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	999,834,514.00	595,900,000.00	150,000,000.00	150,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	999,834,514.00	595,900,000.00	150,000,000.00	150,000,000.00
23040104	Industrial Pollution Prevention And Control	299,834,514.00	20,000,000.00	50,000,000.00	50,000,000.00

23040107	Evacuation	700,000,000.0 0	575,900,000.00	100,000,000.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	50,000,000.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	50,000,000.00	50,000,000.00
23050101	Research And Development	0.00	0.00	50,000,000.00	50,000,000.00

05350540 0100		CDCA CRS DEVELOPMENT CONTROL AGENCY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	79,144,510.00	18,694,238.10	0.00	0.00
21	PERSONNEL COST	42,975,260.00	18,694,238.10	0.00	0.00
2101	SALARY	32,435,170.00	14,109,298.95	0.00	0.00
210101	SALARIES AND WAGES	32,435,170.00	14,109,298.95	0.00	0.00
21010101	Salary	3,649,740.00	1,587,636.90	0.00	0.00
21010103	Consolidated Revenue Fund Charge- Salaries	28,785,430.00	12,521,662.05	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,540,090.00	4,584,939.15	0.00	0.00
210201	ALLOWANCES	10,540,090.00	4,584,939.15	0.00	0.00
21020103	Leave Allowance	744,450.00	323,835.75	0.00	0.00
21020104	Meal Subsidy Allowance	145,950.00	63,488.25	0.00	0.00
21020105	Rent Allowance	1,824,880.00	793,822.80	0.00	0.00
21020106	Transport Allowance	642,460.00	279,470.10	0.00	0.00
21020107	Utility Allowance	87,570.00	38,092.95	0.00	0.00
21020108	Domestic Servant Allowance	1,071,400.00	466,059.00	0.00	0.00
21020109	Entertainment Allowance	23,380.00	10,170.30	0.00	0.00
21020136	Non Pay Roll Allowance	6,000,000.00	2,610,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	6,500,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	6,500,000.00	0.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,390,000.00	0.00	0.00	0.00

22020102	Local Travel and Transport: Others	1,390,000.00	0.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	600,000.00	0.00	0.00	0.00
22020315	Office Material and Supplies	600,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	2,500,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	500,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	400,000.00	0.00	0.00	0.00
22020507	HR Training and Development	400,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other Than Interest)	10,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	0.00	0.00	0.00
22021001	Office Rent	600,000.00	0.00	0.00	0.00
22021057	Entertainment at Meetings	500,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	29,669,250.00	0.00	0.00	0.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	27,319,250.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,319,250.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	7,850,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	3,500,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	600,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	4,000,000.00	0.00	0.00	0.00
23010118	Purchase Of Scanners	789,250.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Sets	8,500,000.00	0.00	0.00	0.00
23010127	Purchase Of Agricultural Equipment	80,000.00	0.00	0.00	0.00
23010139	Purchase Of Office Equipment	2,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	2,350,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,350,000.00	0.00	0.00	0.00
23050128	Health Sensitization and Awareness project	2,000,000.00	0.00	0.00	0.00

23050130	Publicity and Advertisements for Capital programmes	350,000.00	0.00	0.00	0.00
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05350550 0100		ECEB ENVIROMENTAL CARBON EMISSION BOARD			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>3,449,341.06</u>	<u>1,500,463.36</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	3,449,341.06	1,500,463.36	0.00	0.00
2101	SALARY	1,983,602.99	862,867.30	0.00	0.00
210101	SALARIES AND WAGES	1,983,602.99	862,867.30	0.00	0.00
21010101	Salary	1,983,602.99	862,867.30	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,465,738.06	637,596.06	0.00	0.00
210201	ALLOWANCES	1,465,738.06	637,596.06	0.00	0.00
21020103	Leave Allowance	74,799.98	32,537.99	0.00	0.00
21020104	Meal Subsidy Allowance	27,089.04	11,783.73	0.00	0.00
21020105	Rent Allowance	373,999.21	162,689.65	0.00	0.00
21020106	Transport Allowance	119,191.79	51,848.43	0.00	0.00
21020107	Utility Allowance	16,253.43	7,070.24	0.00	0.00
21020108	Domestic Servant Allowance	544,308.86	236,774.35	0.00	0.00
21020109	Entertainment Allowance	20,351.11	8,852.73	0.00	0.00
21020110	Journal Allowance	120,726.94	52,516.22	0.00	0.00
21020146	Medical And Security Allowance	169,017.71	73,522.70	0.00	0.00

05350580 0100		CGIA CRS GEOGRAPHIC INFORMATION AGENCY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>776,370,103.37</u>	<u>36,905,264.07</u>	<u>332,394,098.63</u>	<u>332,394,098.63</u>

21	PERSONNEL COST	82,451,522.17	35,866,412.14	83,841,091.45	83,841,091.45
2101	SALARY	47,415,168.14	20,625,598.14	33,470,103.49	33,470,103.49
210101	SALARIES AND WAGES	47,415,168.14	20,625,598.14	33,470,103.49	33,470,103.49
21010101	Salary	47,415,168.14	20,625,598.14	33,470,103.49	33,470,103.49
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,036,354.03	15,240,814.00	50,370,987.96	50,370,987.96
210201	ALLOWANCES	35,036,354.03	15,240,814.00	50,370,987.96	50,370,987.96
21020103	Leave Allowance	1,787,985.51	777,773.70	3,341,156.64	3,341,156.64
21020104	Meal Subsidy Allowance	647,524.52	281,673.17	1,174,697.28	1,174,697.28
21020105	Rent Allowance	8,939,911.51	3,888,861.51	13,627,786.56	13,627,786.56
21020106	Transport Allowance	2,849,107.89	1,239,361.93	9,189,212.76	9,189,212.76
21020107	Utility Allowance	388,514.71	169,003.90	1,666,563.84	1,666,563.84
21020108	Domestic Servant Allowance	13,010,918.05	5,659,749.35	11,374,571.28	11,374,571.28
21020109	Entertainment Allowance	486,463.98	211,611.83	2,173,975.68	2,173,975.68
21020110	Journal Allowance	2,885,803.28	1,255,324.43	0.00	0.00
21020111	Vehicle Maintenance Allowance	0.00	0.00	494,014.92	494,014.92
21020115	Hazard Allowance	0.00	0.00	494,014.92	494,014.92
21020127	Furniture Allowance	0.00	0.00	4,147,200.00	4,147,200.00
21020134	Teaching Allowance	0.00	0.00	96,137.40	96,137.40
21020144	Research Allowance	0.00	0.00	395,211.36	395,211.36
21020146	Medical And Security Allowance	4,040,124.59	1,757,454.20	1,010,811.36	1,010,811.36
21020163	Security Allowance	0.00	0.00	988,028.28	988,028.28
21020171	Wardrobe Allowance	0.00	0.00	197,605.68	197,605.68
22	OTHER RECURRENT COSTS	105,337,473.20	1,038,851.93	30,133,007.18	30,133,007.18
2202	OVERHEAD COST	105,337,473.20	1,038,851.93	30,133,007.18	30,133,007.18
220201	TRAVEL AND TRANSPORT - GENERAL	7,000,000.00	0.00	2,400,000.00	2,400,000.00
22020102	Local Travel and Transport: Others	7,000,000.00	0.00	2,400,000.00	2,400,000.00
220202	UTILITIES - GENERAL	2,280,000.00	296,500.00	672,000.00	672,000.00

22020211	Other Utility	2,280,000.00	296,500.00	672,000.00	672,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	5,616,250.00	476,500.00	1,395,610.00	1,395,610.00
22020314	Other Material and Supplies	5,616,250.00	476,500.00	1,395,610.00	1,395,610.00
220204	MAINTENANCE SERVICES - GENERAL	66,230,737.86	161,000.00	17,296,082.59	17,296,082.59
22020401	Maintenance Of Motor Vehicle/Transport Equipment	11,260,300.00	0.00	3,382,640.00	3,382,640.00
22020402	Maintenance Of Office Furniture	166,500.00	0.00	45,100.00	45,100.00
22020403	Maintenance Of Office Building / Residential Qtrs	2,941,000.00	0.00	850,200.00	850,200.00
22020405	Maintenance Of Plants/Generators	32,870,000.00	103,000.00	6,677,000.00	6,677,000.00
22020414	Maintenance Of Computer And It Equipments	14,934,592.86	58,000.00	5,456,073.59	5,456,073.59
22020415	Maintenance Of Office Equipments	4,058,345.00	0.00	885,069.00	885,069.00
220205	TRAINING - GENERAL	10,512,715.40	0.00	4,382,760.60	4,382,760.60
22020505	Workshops, Conference And Seminar	10,512,715.40	0.00	4,382,760.60	4,382,760.60
220209	FINANCIAL CHARGES - GENERAL	1,612,108.94	48,851.93	322,421.79	322,421.79
22020901	Bank Charges (Other Than Interest)	1,612,108.94	48,851.93	322,421.79	322,421.79
220210	MISCELLANEOUS EXPENSES GENERAL	12,085,661.00	56,000.00	3,664,132.20	3,664,132.20
22021003	Publicity and Advertisements	9,275,200.00	0.00	3,067,040.00	3,067,040.00
22021057	Entertainment at Meetings	2,810,461.00	56,000.00	597,092.20	597,092.20
23	CAPITAL EXPENDITURE	588,581,108.00	0.00	218,420,000.00	218,420,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	17,000,000.00	0.00	45,260,000.00	45,260,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,000,000.00	0.00	45,260,000.00	45,260,000.00
23010119	Purchase Of Power Generating Sets	9,000,000.00	0.00	16,100,000.00	16,100,000.00
23010125	Purchase Of Library Books And Equipment	5,000,000.00	0.00	25,000,000.00	25,000,000.00
23010128	Purchase Of Security Equipment	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23010139	Purchase Of Office Equipment	0.00	0.00	1,160,000.00	1,160,000.00
2302	CONSTRUCTION / PROVISION	150,000,000.00	0.00	55,000,000.00	55,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	150,000,000.00	0.00	55,000,000.00	55,000,000.00

23020118	Construction/Provison Of Infrastructure	100,000,000.0 0	0.00	50,000,000.00	50,000,000.00
23020127	Construction Of Ict Infrastructure	50,000,000.00	0.00	5,000,000.00	5,000,000.00
2303	REHABILITATION / REPAIRS	385,581,108.0 0	0.00	102,160,000.00	102,160,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	385,581,108.0 0	0.00	102,160,000.00	102,160,000.00
23030124	Rehabilitation/Repairs - Power Generating Plants	302,160,000.0 0	0.00	50,000,000.00	50,000,000.00
23030126	Rehabilitation/Repairs - Ict Infrastructure	83,421,108.00	0.00	52,160,000.00	52,160,000.00
2305	OTHER CAPITAL PROJECTS	36,000,000.00	0.00	16,000,000.00	16,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	36,000,000.00	0.00	16,000,000.00	16,000,000.00
23050102	Computer Software Acquisition	30,000,000.00	0.00	10,000,000.00	10,000,000.00
23050170	Intervention Fund For Special Project	6,000,000.00	0.00	6,000,000.00	6,000,000.00

05350610 0100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>99,200,000.00</u>	<u>1,566,000.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	3,600,000.00	1,566,000.00	0.00	0.00
2101	SALARY	2,070,242.01	900,555.28	0.00	0.00
210101	SALARIES AND WAGES	2,070,242.01	900,555.28	0.00	0.00
21010101	Salary	2,070,242.01	900,555.28	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,529,757.99	665,444.72	0.00	0.00
210201	ALLOWANCES	1,529,757.99	665,444.72	0.00	0.00
21020103	Leave Allowance	78,067.06	33,959.17	0.00	0.00
21020104	Meal Subsidy Allowance	28,272.23	12,298.42	0.00	0.00
21020105	Rent Allowance	390,334.59	169,795.55	0.00	0.00
21020106	Transport Allowance	124,397.81	54,113.05	0.00	0.00

21020107	Utility Allowance	16,963.34	7,379.05	0.00	0.00
21020108	Domestic Servant Allowance	568,082.96	247,116.09	0.00	0.00
21020109	Entertainment Allowance	21,240.00	9,239.40	0.00	0.00
21020110	Journal Allowance	126,000.00	54,810.00	0.00	0.00
21020146	Medical And Security Allowance	176,400.00	76,734.00	0.00	0.00
22	OTHER RECURRENT COSTS	17,600,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	17,600,000.00	0.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,000,000.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,000,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	118,000.00	0.00	0.00	0.00
22020202	Telephone Charges	100,000.00	0.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	18,000.00	0.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	600,000.00	0.00	0.00	0.00
22020314	Other Material and Supplies	200,000.00	0.00	0.00	0.00
22020315	Office Material and Supplies	200,000.00	0.00	0.00	0.00
22020316	Computer Materials And Supplies	200,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,432,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	32,000.00	0.00	0.00	0.00
22020414	Maintenance Of Computer And It Equipments	400,000.00	0.00	0.00	0.00
22020417	Maintenance Of Office Building	500,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	14,400,000.00	0.00	0.00	0.00
22020635	Other Service	14,400,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,000.00	0.00	0.00	0.00
22021057	Entertainment at Meetings	50,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	78,000,000.00	0.00	0.00	0.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	0.00	0.00

23010113	Purchase Of Computers	5,000,000.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Sets	20,000,000.00	0.00	0.00	0.00
23010139	Purchase Of Office Equipment	5,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	0.00	0.00
23030120	Rehabilitation/Repairs Of Office Buildings	10,000,000.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	32,000,000.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	32,000,000.00	0.00	0.00	0.00
23040101	Tree Planting	2,000,000.00	0.00	0.00	0.00
23040104	Industrial Pollution Prevention And Control	30,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	6,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	2,500,000.00	0.00	0.00	0.00
23050128	Health Sensitization and Awareness project	2,000,000.00	0.00	0.00	0.00
23050130	Publicity and Advertisements for Capital programmes	1,500,000.00	0.00	0.00	0.00

05350010 MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>457,373,245.01</u>	<u>7,336,890.53</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	16,866,415.01	7,336,890.53	0.00	0.00
2101	SALARY	11,142,996.55	4,847,203.50	0.00	0.00
210101	SALARIES AND WAGES	11,142,996.55	4,847,203.50	0.00	0.00
21010101	Salary	6,242,120.55	2,715,322.44	0.00	0.00
21010103	Consolidated Revenue Fund Charge- Salaries	4,900,876.00	2,131,881.06	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,723,418.46	2,489,687.03	0.00	0.00

210201	ALLOWANCES	5,723,418.46	2,489,687.03	0.00	0.00
21020103	Leave Allowance	504,314.26	219,376.70	0.00	0.00
21020104	Meal Subsidy Allowance	195,024.39	84,835.61	0.00	0.00
21020105	Rent Allowance	3,119,373.16	1,356,927.32	0.00	0.00
21020106	Transport Allowance	668,935.73	290,987.04	0.00	0.00
21020107	Utility Allowance	116,998.60	50,894.39	0.00	0.00
21020108	Domestic Servant Allowance	1,098,323.82	477,770.86	0.00	0.00
21020109	Entertainment Allowance	20,448.50	8,895.10	0.00	0.00
22	OTHER RECURRENT COSTS	8,006,830.00	0.00	0.00	0.00
2202	OVERHEAD COST	8,006,830.00	0.00	0.00	0.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,397,000.00	0.00	0.00	0.00
22020102	Local Travel and Transport: Others	1,397,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	190,930.00	0.00	0.00	0.00
22020201	Electricity Charges	70,930.00	0.00	0.00	0.00
22020202	Telephone Charges	120,000.00	0.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	2,948,100.00	0.00	0.00	0.00
22020304	Magazines and Periodicals	202,000.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	1,480,000.00	0.00	0.00	0.00
22020314	Other Material and Supplies	325,000.00	0.00	0.00	0.00
22020315	Office Material and Supplies	367,600.00	0.00	0.00	0.00
22020316	Computer Materials And Supplies	573,500.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,650,800.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	950,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	336,000.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	364,800.00	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	280,000.00	0.00	0.00	0.00
22020414	Maintenance Of Computer And It Equipments	120,000.00	0.00	0.00	0.00
22020415	Maintenance Of Office Equipments	600,000.00	0.00	0.00	0.00

220209	FINANCIAL CHARGES - GENERAL	60,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other Than Interest)	60,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	760,000.00	0.00	0.00	0.00
22021047	Servicom	80,000.00	0.00	0.00	0.00
22021057	Entertainment at Meetings	680,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	432,500,000.00	0.00	0.00	0.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	67,500,000.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	67,500,000.00	0.00	0.00	0.00
23010107	Purchase Of Trucks	30,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	15,000,000.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	15,000,000.00	0.00	0.00	0.00
23010139	Purchase Of Office Equipment	7,500,000.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	350,000,000.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	350,000,000.00	0.00	0.00	0.00
23040101	Tree Planting	155,000,000.00	0.00	0.00	0.00
23040104	Industrial Pollution Prevention And Control	75,000,000.00	0.00	0.00	0.00
23040105	Water Pollution Prevention And Control	75,000,000.00	0.00	0.00	0.00
23040106	Forest Conservation	45,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	0.00	0.00	0.00
23050152	Production & Compilation Of Policy documents	15,000,000.00	0.00	0.00	0.00

05390010 0100	Ministry of Sports Development				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

2	EXPENDITURES	328,770,296.0	41,926,077.21	469,665,150.25	469,665,150.25
21	PERSONNEL COST	12,773,098.00	9,186,077.21	9,102,258.25	9,102,258.25
2101	SALARY	8,168,899.00	6,265,947.67	7,164,840.96	7,164,840.96
210101	SALARIES AND WAGES	8,168,899.00	6,265,947.67	7,164,840.96	7,164,840.96
21010101	Salary	3,178,075.00	4,094,939.23	2,173,987.96	2,173,987.96
21010103	Consolidated Revenue Fund Charge- Salaries	4,990,824.00	2,171,008.44	4,990,853.00	4,990,853.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,604,199.00	2,920,129.53	1,937,417.29	1,937,417.29
210201	ALLOWANCES	4,604,199.00	2,920,129.53	1,937,417.29	1,937,417.29
21020103	Leave Allowance	317,808.00	201,543.24	112,853.00	112,853.00
21020104	Meal Subsidy Allowance	128,755.00	81,952.13	317,390.93	317,390.93
21020105	Rent Allowance	1,589,037.00	1,007,714.30	884,184.00	884,184.00
21020106	Transport Allowance	492,244.00	312,164.74	285,315.36	285,315.36
21020107	Utility Allowance	66,986.00	42,480.29	337,674.00	337,674.00
21020108	Domestic Servant Allowance	1,980,156.00	1,255,748.93	0.00	0.00
21020109	Entertainment Allowance	29,213.00	18,525.91	0.00	0.00
22	OTHER RECURRENT COSTS	17,997,198.00	2,000,000.00	12,562,892.00	12,562,892.00
2202	OVERHEAD COST	17,997,198.00	2,000,000.00	12,562,892.00	12,562,892.00
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	2,000,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	3,877,000.00	850,000.00	540,000.00	540,000.00
22020201	Electricity Charges	3,517,000.00	700,000.00	340,000.00	340,000.00
22020202	Telephone Charges	240,000.00	100,000.00	100,000.00	100,000.00
22020203	Internet Access Charges	120,000.00	50,000.00	100,000.00	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,793,900.00	450,000.00	2,310,000.00	2,310,000.00
22020302	Books	180,000.00	50,000.00	410,000.00	410,000.00
22020305	Printing Of Non Security Documents	0.00	0.00	200,000.00	200,000.00
22020306	Printing Of Security Documents	190,000.00	0.00	200,000.00	200,000.00
22020315	Office Material and Supplies	390,000.00	0.00	500,000.00	500,000.00

22020316	Computer Materials And Supplies	1,033,900.00	400,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,726,300.00	0.00	4,700,800.00	4,700,800.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	1,046,500.00	0.00	1,000,000.00	1,000,000.00
22020402	Maintenance Of Office Furniture	941,000.00	0.00	336,000.00	336,000.00
22020405	Maintenance Of Plants/Generators	364,800.00	0.00	1,500,000.00	1,500,000.00
22020414	Maintenance Of Computer And It Equipments	600,000.00	0.00	364,800.00	364,800.00
22020415	Maintenance Of Office Equipments	2,154,000.00	0.00	1,500,000.00	1,500,000.00
22020417	Maintenance Of Office Building	1,620,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	3,499,998.00	630,000.00	2,000,000.00	2,000,000.00
22020501	Local Training	1,500,000.00	630,000.00	1,200,000.00	1,200,000.00
22020505	Workshops, Conference And Seminar	1,999,998.00	0.00	800,000.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	0.00	100,000.00	100,000.00
22020901	Bank Charges (Other Than Interest)	1,000,000.00	0.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	70,000.00	912,092.00	912,092.00
22021052	Financial Assistance	100,000.00	20,000.00	412,092.00	412,092.00
22021057	Entertainment at Meetings	1,000,000.00	50,000.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	298,000,000.00	30,740,000.00	448,000,000.00	448,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	65,000,000.00	18,200,000.00	65,000,000.00	65,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,000,000.00	18,200,000.00	65,000,000.00	65,000,000.00
23010112	Purchase Of Office Furniture And Fittings	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23010126	Purchase Of Sporting/Gaming Equipment	45,000,000.00	18,200,000.00	45,000,000.00	45,000,000.00
2302	CONSTRUCTION / PROVISION	70,000,000.00	0.00	70,000,000.00	70,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	70,000,000.00	0.00	70,000,000.00	70,000,000.00
23020101	Construction/Provision Of Office Buildings	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23020119	Construction/Provision Of Recreational Facilities	20,000,000.00	0.00	20,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	163,000,000.00	12,540,000.00	313,000,000.00	313,000,000.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	163,000,000.00	12,540,000.00	313,000,000.00	313,000,000.00
23050101	Research And Development	108,000,000.00	3,740,000.00	258,000,000.00	258,000,000.00
23050102	Computer Software Acquisition	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23050103	Monitoring And Evaluation	12,000,000.00	5,000,000.00	12,000,000.00	12,000,000.00
23050104	Anniversaries/Celebrations	8,000,000.00	3,800,000.00	8,000,000.00	8,000,000.00
23050129	Youth Social Responsibility Funding	30,000,000.00	0.00	30,000,000.00	30,000,000.00

05390510 0100	CSC CRS SPORTS COMMISSION				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>944,011,242.00</u>	<u>54,980,270.46</u>	<u>2,157,895,369.08</u>	<u>2,157,895,369.08</u>
21	PERSONNEL COST	103,662,116.00	45,093,020.46	95,046,243.08	95,046,243.08
2101	SALARY	55,927,107.09	24,328,291.59	52,218,118.29	52,218,118.29
210101	SALARIES AND WAGES	55,927,107.09	24,328,291.59	52,218,118.29	52,218,118.29
21010101	Salary	55,927,107.09	24,328,291.59	52,218,118.29	52,218,118.29
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,735,008.91	20,764,728.87	42,828,124.79	42,828,124.79
210201	ALLOWANCES	47,735,008.91	20,764,728.87	42,828,124.79	42,828,124.79
21020103	Leave Allowance	6,106,697.07	2,656,413.23	5,221,811.83	5,221,811.83
21020104	Meal Subsidy Allowance	1,824,333.93	793,585.26	1,624,534.38	1,624,534.38
21020105	Rent Allowance	27,963,553.55	12,164,145.79	26,109,059.14	26,109,059.14
21020106	Transport Allowance	8,007,305.56	3,483,177.92	7,147,757.64	7,147,757.64
21020107	Utility Allowance	1,102,555.86	479,611.80	986,756.16	986,756.16
21020108	Domestic Servant Allowance	2,697,455.44	1,173,393.12	1,714,835.64	1,714,835.64
21020109	Entertainment Allowance	33,107.50	14,401.76	23,370.00	23,370.00

22	OTHER RECURRENT COSTS	354,349,126.00	4,940,200.00	439,349,126.00	439,349,126.00
2202	OVERHEAD COST	7,349,126.00	940,200.00	21,349,126.00	21,349,126.00
220201	TRAVEL AND TRANSPORT - GENERAL	4,252,896.00	700,000.00	4,252,896.00	4,252,896.00
22020101	Local Travel and Transport: Training	1,383,183.00	500,000.00	1,383,183.00	1,383,183.00
22020102	Local Travel and Transport: Others	2,869,713.00	200,000.00	2,869,713.00	2,869,713.00
220202	UTILITIES - GENERAL	615,650.00	36,200.00	615,650.00	615,650.00
22020201	Electricity Charges	408,000.00	36,200.00	408,000.00	408,000.00
22020205	Water Rates	207,650.00	0.00	207,650.00	207,650.00
220203	MATERIALS AND SUPPLIES - GENERAL	691,060.00	0.00	691,060.00	691,060.00
22020302	Books	45,000.00	0.00	45,000.00	45,000.00
22020315	Office Material and Supplies	646,060.00	0.00	646,060.00	646,060.00
220204	MAINTENANCE SERVICES - GENERAL	975,520.00	0.00	975,520.00	975,520.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	868,000.00	0.00	868,000.00	868,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	107,520.00	0.00	107,520.00	107,520.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	14,000,000.00	14,000,000.00
22020603	Residential Rent	0.00	0.00	14,000,000.00	14,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	814,000.00	204,000.00	814,000.00	814,000.00
22021047	Servicom	157,000.00	200,000.00	157,000.00	157,000.00
22021057	Entertainment at Meetings	657,000.00	4,000.00	657,000.00	657,000.00
2207	TRANSFERS-PAYMENT	347,000,000.00	4,000,000.00	418,000,000.00	418,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	347,000,000.00	4,000,000.00	418,000,000.00	418,000,000.00
22070108	Subvention (Others)	272,000,000.00	1,500,000.00	272,000,000.00	272,000,000.00
22070110	Canaan Table Tennis Club Subvention	75,000,000.00	2,500,000.00	146,000,000.00	146,000,000.00
23	CAPITAL EXPENDITURE	486,000,000.00	4,947,050.00	1,623,500,000.00	1,623,500,000.00

2301	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000.00	0.00	225,000,000.00	225,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000.00	0.00	225,000,000.00	225,000,000.00
23010126	Purchase Of Sporting/Gaming Equipment	35,000,000.00	0.00	225,000,000.00	225,000,000.00
2302	CONSTRUCTION / PROVISION	197,000,000.00	0.00	335,000,000.00	335,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	197,000,000.00	0.00	335,000,000.00	335,000,000.00
23020112	Construction/Provision Of Sporting Facilities	147,000,000.00	0.00	290,000,000.00	290,000,000.00
23020119	Construction/Provision Of Recreational Facilities	50,000,000.00	0.00	45,000,000.00	45,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	4,947,050.00	130,000,000.00	130,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	4,947,050.00	130,000,000.00	130,000,000.00
23030107	Rehabilitation/Repairs - Police Stations/Barracks	5,000,000.00	0.00	0.00	0.00
23030111	Rehabilitation/Repairs - Sporting Facilities	10,000,000.00	4,947,050.00	130,000,000.00	130,000,000.00
2305	OTHER CAPITAL PROJECTS	239,000,000.00	0.00	933,500,000.00	933,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	239,000,000.00	0.00	933,500,000.00	933,500,000.00
23050101	Research And Development	17,000,000.00	0.00	265,000,000.00	265,000,000.00
23050103	Monitoring And Evaluation	12,000,000.00	0.00	31,000,000.00	31,000,000.00
23050104	Anniversaries/Celebrations	40,000,000.00	0.00	420,500,000.00	420,500,000.00
23050120	Youth Empowermenmt Program (YESSO)	20,000,000.00	0.00	55,000,000.00	55,000,000.00
23050129	Youth Social Responsibility Funding	150,000,000.00	0.00	162,000,000.00	162,000,000.00

05510010	Ministry of Local Government				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

2	EXPENDITURES	372,398,354.3		11,145,332.62	598,784,352.96	598,784,352.96
		1				
21	PERSONNEL COST	25,621,454.31		11,145,332.62	23,617,019.63	23,617,019.63
2101	SALARY	15,642,701.79		6,804,575.28	14,739,332.95	14,739,332.95
210101	SALARIES AND WAGES	15,642,701.79		6,804,575.28	14,739,332.95	14,739,332.95
21010101	Salary	10,669,260.93		4,641,128.50	9,765,892.09	9,765,892.09
21010103	Consolidated Revenue Fund Charge- Salaries	4,973,440.86		2,163,446.77	4,973,440.86	4,973,440.86
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,978,752.52		4,340,757.35	8,877,686.68	8,877,686.68
210201	ALLOWANCES	9,978,752.52		4,340,757.35	8,877,686.68	8,877,686.68
21020103	Leave Allowance	1,057,353.23		459,948.66	976,589.28	976,589.28
21020104	Meal Subsidy Allowance	312,963.46		136,139.11	280,560.60	280,560.60
21020105	Rent Allowance	5,334,630.93		2,320,564.45	4,882,946.40	4,882,946.40
21020106	Transport Allowance	1,376,368.81		598,720.43	1,233,805.96	1,233,805.96
21020107	Utility Allowance	187,753.83		81,672.92	168,312.48	168,312.48
21020108	Domestic Servant Allowance	1,676,574.76		729,310.02	1,312,101.96	1,312,101.96
21020109	Entertainment Allowance	33,107.50		14,401.76	23,370.00	23,370.00
22	OTHER RECURRENT COSTS	97,776,900.00		0.00	35,167,333.33	35,167,333.33
2202	OVERHEAD COST	43,776,900.00		0.00	17,167,333.33	17,167,333.33
220201	TRAVEL AND TRANSPORT - GENERAL	7,900,000.00		0.00	2,633,333.33	2,633,333.33
22020101	Local Travel and Transport: Training	7,900,000.00		0.00	2,633,333.33	2,633,333.33
220202	UTILITIES - GENERAL	20,000.00		0.00	6,666.67	6,666.67
22020212	Mails, Courier, Diplomatic Mail	20,000.00		0.00	6,666.67	6,666.67
220203	MATERIALS AND SUPPLIES - GENERAL	7,524,900.00		0.00	2,866,666.67	2,866,666.67
22020305	Printing Of Non Security Documents	2,450,000.00		0.00	816,666.67	816,666.67
22020314	Other Material and Supplies	2,424,900.00		0.00	1,166,666.67	1,166,666.67
22020316	Computer Materials And Supplies	2,650,000.00		0.00	883,333.33	883,333.33
220204	MAINTENANCE SERVICES - GENERAL	6,932,000.00		0.00	2,310,666.67	2,310,666.67
22020401	Maintenance Of Motor Vehicle/Transport Equipment	3,482,000.00		0.00	1,160,666.67	1,160,666.67

22020404	Maintenance Of Office / It Equipments	3,450,000.00	0.00	1,150,000.00	1,150,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	6,666,666.67	6,666,666.67
22020505	Workshops, Conference And Seminar	2,000,000.00	0.00	6,666,666.67	6,666,666.67
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	12,100,000.00	0.00	0.00	0.00
22020701	Financial Consulting	12,000,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	100,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,300,000.00	0.00	2,683,333.33	2,683,333.33
22021001	Office Rent	200,000.00	0.00	66,666.67	66,666.67
22021007	Welfare Packages	500,000.00	0.00	166,666.67	166,666.67
22021041	Contingency	50,000.00	0.00	16,666.67	16,666.67
22021047	Servicom	200,000.00	0.00	66,666.67	66,666.67
22021048	Burial Expenses/ Cross Aids	1,000,000.00	0.00	333,333.33	333,333.33
22021052	Financial Assistance	2,000,000.00	0.00	666,666.67	666,666.67
22021057	Entertainment at Meetings	2,600,000.00	0.00	866,666.67	866,666.67
22021060	Sensitization Awareness	500,000.00	0.00	166,666.67	166,666.67
22021064	Press And Public Relation/ Advertisement	250,000.00	0.00	333,333.33	333,333.33
2204	GRANT AND CONTRIBUTIONS GENERAL	18,000,000.00	0.00	18,000,000.00	18,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	18,000,000.00	0.00	18,000,000.00	18,000,000.00
22040110	Contribution to Chieftancy Affairs	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22040111	Contribution to CROSIEC	12,000,000.00	0.00	12,000,000.00	12,000,000.00
2207	TRANSFERS-PAYMENT	36,000,000.00	0.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	36,000,000.00	0.00	0.00	0.00
22070108	Subvention (Others)	12,000,000.00	0.00	0.00	0.00
22070109	Subvention to MDAs	24,000,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	249,000,000.00	0.00	540,000,000.00	540,000,000.00
2302	CONSTRUCTION / PROVISION	15,500,000.00	0.00	34,000,000.00	34,000,000.00

230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	15,500,000.00	0.00	34,000,000.00	34,000,000.00
23020101	Construction/Provision Of Office Buildings	6,000,000.00	0.00	24,000,000.00	24,000,000.00
23020127	Construction Of Ict Infrastructure	9,500,000.00	0.00	10,000,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	0.00	20,000,000.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	20,000,000.00	0.00	20,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	213,500,000.00	0.00	486,000,000.00	486,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	213,500,000.00	0.00	486,000,000.00	486,000,000.00
23050102	Computer Software Acquisition	18,000,000.00	0.00	20,000,000.00	20,000,000.00
23050103	Monitoring And Evaluation	45,000,000.00	0.00	205,000,000.00	205,000,000.00
23050138	Production of Public Documents, Guides and Souvenirs	111,000,000.00	0.00	161,000,000.00	161,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	29,000,000.00	0.00	74,000,000.00	74,000,000.00
23050152	Production & Compilation Of Policy documents	3,000,000.00	0.00	4,000,000.00	4,000,000.00
23050160	Msme / Industrial Policy And Strategy	2,500,000.00	0.00	2,000,000.00	2,000,000.00
23050168	Conferences/Seminars & Workshop Costs	5,000,000.00	0.00	20,000,000.00	20,000,000.00

05620010 0100	CAD Chieftaincy Affairs Department				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	167,617,499.76	22,579,245.57	213,538,591.12	213,538,591.12
21	PERSONNEL COST	76,412,379.76	21,779,345.57	99,938,591.12	99,938,591.12
2101	SALARY	69,065,201.24	18,131,180.60	93,072,132.51	93,072,132.51
210101	SALARIES AND WAGES	69,065,201.24	18,131,180.60	93,072,132.51	93,072,132.51

21010101	Salary	17,765,201.24	6,973,430.60	4,081,308.39	4,081,308.39
21010103	Consolidated Revenue Fund Charge- Salaries	51,300,000.00	11,157,750.00	88,990,824.12	88,990,824.12
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,347,178.52	3,648,164.97	6,866,458.61	6,866,458.61
210201	ALLOWANCES	7,347,178.52	3,648,164.97	6,866,458.61	6,866,458.61
21020103	Leave Allowance	952,805.64	442,641.52	360,741.89	360,741.89
21020104	Meal Subsidy Allowance	251,980.20	121,095.52	104,577.38	104,577.38
21020105	Rent Allowance	4,882,491.84	2,238,973.37	3,992,303.37	3,992,303.37
21020106	Transport Allowance	1,108,712.84	532,645.70	1,996,465.93	1,996,465.93
21020107	Utility Allowance	151,188.00	77,716.28	412,370.04	412,370.04
21020108	Domestic Servant Allowance	0.00	13,487.68	0.00	0.00
21020109	Entertainment Allowance	0.00	2,921.25	0.00	0.00
21020110	Journal Allowance	0.00	218,683.65	0.00	0.00
22	OTHER RECURRENT COSTS	3,600,000.00	799,900.00	3,600,000.00	3,600,000.00
2202	OVERHEAD COST	3,600,000.00	799,900.00	3,600,000.00	3,600,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	1,600,000.00	121,400.00	1,600,000.00	1,600,000.00
22020101	Local Travel and Transport: Training	1,600,000.00	121,400.00	1,600,000.00	1,600,000.00
220202	UTILITIES - GENERAL	400,000.00	250,900.00	400,000.00	400,000.00
22020202	Telephone Charges	200,000.00	110,400.00	200,000.00	200,000.00
22020212	Mails, Courier, Diplomatic Mail	200,000.00	140,500.00	200,000.00	200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	550,000.00	290,000.00	550,000.00	550,000.00
22020304	Magazines and Periodicals	100,000.00	100,000.00	100,000.00	100,000.00
22020315	Office Material and Supplies	300,000.00	102,000.00	300,000.00	300,000.00
22020316	Computer Materials And Supplies	150,000.00	88,000.00	150,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,050,000.00	137,600.00	1,050,000.00	1,050,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	137,600.00	500,000.00	500,000.00
22020402	Maintenance Of Office Furniture	100,000.00	0.00	100,000.00	100,000.00
22020404	Maintenance Of Office / It Equipments	50,000.00	0.00	50,000.00	50,000.00
22020405	Maintenance Of Plants/Generators	200,000.00	0.00	200,000.00	200,000.00

22020414	Maintenance Of Computer And It Equipments	100,000.00	0.00	100,000.00	100,000.00
22020415	Maintenance Of Office Equipments	100,000.00	0.00	100,000.00	100,000.00
23	CAPITAL EXPENDITURE	87,605,120.00	0.00	110,000,000.00	110,000,000.00
2303	REHABILITATION / REPAIRS	58,309,120.00	0.00	60,000,000.00	60,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	58,309,120.00	0.00	60,000,000.00	60,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	58,309,120.00	0.00	60,000,000.00	60,000,000.00
2305	OTHER CAPITAL PROJECTS	29,296,000.00	0.00	50,000,000.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	29,296,000.00	0.00	50,000,000.00	50,000,000.00
23050103	Monitoring And Evaluation	6,296,000.00	0.00	38,000,000.00	38,000,000.00
23050104	Anniversaries/Celebrations	3,000,000.00	0.00	6,000,000.00	6,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	20,000,000.00	0.00	6,000,000.00	6,000,000.00

05440010	MHA MINISTRY OF HUMANITARIAN AFFAIRS				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,955,906,547.43	35,007,919.56	2,190,298,181.73	2,190,298,181.73
21	PERSONNEL COST	80,477,976.00	35,007,919.56	24,224,181.73	24,224,181.73
2101	SALARY	39,450,524.00	17,160,977.94	13,635,359.61	13,635,359.61
210101	SALARIES AND WAGES	39,450,524.00	17,160,977.94	13,635,359.61	13,635,359.61
21010101	Salary	39,450,524.00	17,160,977.94	8,635,509.08	8,635,509.08
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,999,850.53	4,999,850.53
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,027,452.00	17,846,941.62	10,588,822.12	10,588,822.12
210201	ALLOWANCES	41,027,452.00	17,846,941.62	10,588,822.12	10,588,822.12
21020103	Leave Allowance	4,340,201.00	1,887,987.44	915,350.04	915,350.04
21020104	Meal Subsidy Allowance	1,354,522.00	589,217.07	292,655.40	292,655.40
21020105	Rent Allowance	21,874,316.00	9,515,327.46	4,600,312.36	4,600,312.36
21020106	Transport Allowance	5,341,522.00	2,323,562.07	1,287,683.76	1,287,683.76

21020107	Utility Allowance	1,073,339.00	466,902.47	175,593.24	175,593.24
21020108	Domestic Servant Allowance	6,921,002.00	3,010,635.87	3,237,427.32	3,237,427.32
21020109	Entertainment Allowance	122,550.00	53,309.25	79,800.00	79,800.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	2,500,000.00	0.00	5,000,000.00	5,000,000.00
22020101	Local Travel and Transport: Training	2,500,000.00	0.00	2,000,000.00	2,000,000.00
22020107	Oversea Travel and Transport	0.00	0.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	0.00	0.00
22020212	Mails, Courier, Diplomatic Mail	500,000.00	0.00	0.00	0.00
220203	MATERIALS AND SUPPLIES - GENERAL	1,500,000.00	0.00	2,935,004.00	2,935,004.00
22020305	Printing Of Non Security Documents	1,500,000.00	0.00	0.00	0.00
22020315	Office Material and Supplies	0.00	0.00	1,500,000.00	1,500,000.00
22020316	Computer Materials And Supplies	0.00	0.00	1,435,004.00	1,435,004.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	1,223,700.00	1,223,700.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00	500,000.00
22020402	Maintenance Of Office Furniture	200,000.00	0.00	0.00	0.00
22020414	Maintenance Of Computer And It Equipments	0.00	0.00	350,000.00	350,000.00
22020415	Maintenance Of Office Equipments	300,000.00	0.00	373,700.00	373,700.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	2,500,000.00	2,500,000.00
22020635	Other Service	0.00	0.00	2,500,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	0.00	341,296.00	341,296.00
22021057	Entertainment at Meetings	500,000.00	0.00	341,296.00	341,296.00
23	CAPITAL EXPENDITURE	2,869,428,571.43	0.00	2,154,074,000.00	2,154,074,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	15,714,285.71	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,714,285.71	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	15,714,285.71	0.00	0.00	0.00

2302	CONSTRUCTION / PROVISION	0.00	0.00	400,000,000.00	400,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	400,000,000.00	400,000,000.00
23020118	Construction/Provison Of Infrastructure	0.00	0.00	400,000,000.00	400,000,000.00
2303	REHABILITATION / REPAIRS	21,714,285.71	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,714,285.71	0.00	0.00	0.00
23030108	Rehabilitation/Repairs of Remand Homes	17,142,857.14	0.00	0.00	0.00
23030120	Rehabilitation/Repairs Of Office Buildings	4,571,428.57	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	2,832,000,000.00	0.00	1,754,074,000.00	1,754,074,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,832,000,000.00	0.00	1,754,074,000.00	1,754,074,000.00
23050103	Monitoring And Evaluation	0.00	0.00	72,400,000.00	72,400,000.00
23050128	Health Sensitization and Awareness project	0.00	0.00	162,624,000.00	162,624,000.00
23050131	Economic Empowerment	2,792,857,142.86	0.00	1,494,702,000.00	1,494,702,000.00
23050162	Insurance of Government Asset	14,285,714.29	0.00	0.00	0.00
23050166	Digitilization/ Automation of MDA Activities	0.00	0.00	22,348,000.00	22,348,000.00
23050168	Conferences/Seminars & Workshop Costs	0.00	0.00	2,000,000.00	2,000,000.00
23050170	Intervention Fund For Special Project	24,857,142.86	0.00	0.00	0.00

05440020 0100	CRPC CHILD RIGHT PROTECTION COMMISSION				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	12,180,000.00	5,298,300.00	0.00	0.00
21	PERSONNEL COST	12,180,000.00	5,298,300.00	0.00	0.00
2101	SALARY	7,004,318.81	3,046,878.68	0.00	0.00
210101	SALARIES AND WAGES	7,004,318.81	3,046,878.68	0.00	0.00

21010101	Salary	7,004,318.81	3,046,878.68	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,175,681.19	2,251,421.32	0.00	0.00
210201	ALLOWANCES	5,175,681.19	2,251,421.32	0.00	0.00
21020103	Leave Allowance	264,126.88	114,895.19	0.00	0.00
21020104	Meal Subsidy Allowance	95,654.37	41,609.65	0.00	0.00
21020105	Rent Allowance	1,320,632.04	574,474.94	0.00	0.00
21020106	Transport Allowance	420,879.24	183,082.47	0.00	0.00
21020107	Utility Allowance	57,392.62	24,965.79	0.00	0.00
21020108	Domestic Servant Allowance	1,922,014.02	836,076.10	0.00	0.00
21020109	Entertainment Allowance	71,862.00	31,259.97	0.00	0.00
21020110	Journal Allowance	426,300.00	185,440.50	0.00	0.00
21020146	Medical And Security Allowance	596,820.00	259,616.70	0.00	0.00

05440030	CRSSC CRS SAFETY COMMISSION				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
2	<i>EXPENDITURES</i>	<i>9,660,000.00</i>	<i>4,202,100.00</i>	<i>8,437,621.38</i>	<i>8,437,621.38</i>
21	<i>PERSONNEL COST</i>	<i>9,660,000.00</i>	<i>4,202,100.00</i>	<i>8,437,621.38</i>	<i>8,437,621.38</i>
2101	SALARY	5,555,149.40	2,416,489.99	4,387,634.02	4,387,634.02
210101	SALARIES AND WAGES	5,555,149.40	2,416,489.99	4,387,634.02	4,387,634.02
21010101	Salary	5,555,149.40	2,416,489.99	4,387,634.02	4,387,634.02
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,104,850.60	1,785,610.01	4,049,987.36	4,049,987.36
210201	ALLOWANCES	4,104,850.60	1,785,610.01	4,049,987.36	4,049,987.36
21020103	Leave Allowance	209,479.94	91,123.77	427,236.12	427,236.12
21020104	Meal Subsidy Allowance	75,863.81	33,000.76	147,128.18	147,128.18
21020105	Rent Allowance	1,047,397.83	455,618.05	2,193,048.96	2,193,048.96
21020106	Transport Allowance	333,800.78	145,203.34	646,941.18	646,941.18
21020107	Utility Allowance	45,518.29	19,800.46	88,256.04	88,256.04

21020108	Domestic Servant Allowance	1,524,355.95	663,094.84	535,691.88	535,691.88
21020109	Entertainment Allowance	56,994.00	24,792.39	11,685.00	11,685.00
21020110	Journal Allowance	338,100.00	147,073.50	0.00	0.00
21020146	Medical And Security Allowance	473,340.00	205,902.90	0.00	0.00

05800010 MSWD Ministry of Social Welfare and Community Dev					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>1,716,859,390.24</u>	<u>1,716,859,390.24</u>
21	PERSONNEL COST	0.00	0.00	66,869,390.24	66,869,390.24
2101	SALARY	0.00	0.00	33,226,318.00	33,226,318.00
210101	SALARIES AND WAGES	0.00	0.00	33,226,318.00	33,226,318.00
21010101	Salary	0.00	0.00	28,226,368.00	28,226,368.00
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,999,950.00	4,999,950.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	33,643,072.24	33,643,072.24
210201	ALLOWANCES	0.00	0.00	33,643,072.24	33,643,072.24
21020103	Leave Allowance	0.00	0.00	2,822,636.80	2,822,636.80
21020104	Meal Subsidy Allowance	0.00	0.00	1,464,933.00	1,464,933.00
21020105	Rent Allowance	0.00	0.00	14,113,184.00	14,113,184.00
21020106	Transport Allowance	0.00	0.00	2,258,109.44	2,258,109.44
21020107	Utility Allowance	0.00	0.00	562,529.00	562,529.00
21020108	Domestic Servant Allowance	0.00	0.00	12,246,360.00	12,246,360.00
21020109	Entertainment Allowance	0.00	0.00	175,320.00	175,320.00
22	OTHER RECURRENT COSTS	0.00	0.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	0.00	0.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	2,000,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	2,000,000.00	2,000,000.00

220202	UTILITIES - GENERAL	0.00	0.00	400,000.00	400,000.00
22020201	Electricity Charges	0.00	0.00	200,000.00	200,000.00
22020202	Telephone Charges	0.00	0.00	200,000.00	200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	1,200,000.00	1,200,000.00
22020305	Printing Of Non Security Documents	0.00	0.00	500,000.00	500,000.00
22020315	Office Material and Supplies	0.00	0.00	300,000.00	300,000.00
22020316	Computer Materials And Supplies	0.00	0.00	400,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	5,800,000.00	5,800,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	700,000.00	700,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	2,000,000.00	2,000,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	2,000,000.00	2,000,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	300,000.00	300,000.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	500,000.00	500,000.00
22020420	Maintenance -Others Infrastructure (diesel)	0.00	0.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	0.00	0.00	2,600,000.00	2,600,000.00
22020501	Local Training	0.00	0.00	1,300,000.00	1,300,000.00
22020505	Workshops, Conference And Seminar	0.00	0.00	1,300,000.00	1,300,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	1,637,990,000.00	1,637,990,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	48,000,000.00	48,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	48,000,000.00	48,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	23,000,000.00	23,000,000.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	22,000,000.00	22,000,000.00
23010144	Purchase of ICT Equipment	0.00	0.00	3,000,000.00	3,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	340,000,000.00	340,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXES ASSETS - GENERAL	0.00	0.00	340,000,000.00	340,000,000.00
23020109	Construction/ Provision Of Remand Homes	0.00	0.00	40,000,000.00	40,000,000.00

23020118	Construction/Provison Of Infrastructure	0.00	0.00	300,000,000.00	300,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	157,000,000.00	157,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	157,000,000.00	157,000,000.00
23030103	Rehabilitation/Repairs - Housing	0.00	0.00	40,000,000.00	40,000,000.00
23030108	Rehabilitation/Repairs of Remand Homes	0.00	0.00	107,000,000.00	107,000,000.00
23030120	Rehabilitation/Repairs Of Office Buildings	0.00	0.00	10,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	1,092,990,000.00	1,092,990,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	1,092,990,000.00	1,092,990,000.00
23050101	Research And Development	0.00	0.00	352,000,000.00	352,000,000.00
23050104	Anniversaries/Celebrations	0.00	0.00	33,000,000.00	33,000,000.00
23050105	Consultancy service for Capital Expenditure	0.00	0.00	70,000,000.00	70,000,000.00
23050120	Youth Empowerment Program (YESSO)	0.00	0.00	2,000,000.00	2,000,000.00
23050122	Funding for Water Distribution Programmes	0.00	0.00	150,000,000.00	150,000,000.00
23050130	Publicity and Advertisements for Capital programmes	0.00	0.00	20,000,000.00	20,000,000.00
23050131	Economic Empowerment	0.00	0.00	220,990,000.00	220,990,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	0.00	0.00	153,000,000.00	153,000,000.00
23050170	Intervention Fund For Special Project	0.00	0.00	92,000,000.00	92,000,000.00

05910010	Ministry of Human Capital and Entrepreneurial Devt				
0100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>1,066,902,302.7</u>	<u>1,066,902,302.7</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>0.00</u>	<u>0.00</u>	<u>23,902,302.72</u>	<u>23,902,302.72</u>
<u>2101</u>	<u>SALARY</u>	<u>0.00</u>	<u>0.00</u>	<u>14,019,395.94</u>	<u>14,019,395.94</u>

210101	SALARIES AND WAGES	0.00	0.00	14,019,395.94	14,019,395.94
21010101	Salary	0.00	0.00	9,028,571.70	9,028,571.70
21010103	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	4,990,824.24	4,990,824.24
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	9,882,906.78	9,882,906.78
210201	ALLOWANCES	0.00	0.00	9,882,906.78	9,882,906.78
21020103	Leave Allowance	0.00	0.00	902,857.19	902,857.19
21020104	Meal Subsidy Allowance	0.00	0.00	301,165.36	301,165.36
21020105	Rent Allowance	0.00	0.00	4,514,286.65	4,514,286.65
21020106	Transport Allowance	0.00	0.00	1,324,602.52	1,324,602.52
21020107	Utility Allowance	0.00	0.00	180,736.26	180,736.26
21020108	Domestic Servant Allowance	0.00	0.00	2,624,203.80	2,624,203.80
21020109	Entertainment Allowance	0.00	0.00	35,055.00	35,055.00
22	OTHER RECURRENT COSTS	0.00	0.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	0.00	0.00	12,000,000.00	12,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	2,500,000.00	2,500,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	2,500,000.00	2,500,000.00
220202	UTILITIES - GENERAL	0.00	0.00	500,000.00	500,000.00
22020202	Telephone Charges	0.00	0.00	250,000.00	250,000.00
22020205	Water Rates	0.00	0.00	100,000.00	100,000.00
22020212	Mails, Courier, Diplomatic Mail	0.00	0.00	150,000.00	150,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	2,000,000.00	2,000,000.00
22020305	Printing Of Non Security Documents	0.00	0.00	250,000.00	250,000.00
22020315	Office Material and Supplies	0.00	0.00	1,000,000.00	1,000,000.00
22020316	Computer Materials And Supplies	0.00	0.00	750,000.00	750,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	5,000,000.00	5,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	1,500,000.00	1,500,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	750,000.00	750,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	500,000.00	500,000.00

22020405	Maintenance Of Plants/Generators	0.00	0.00	1,750,000.00	1,750,000.00
22020415	Maintenance Of Office Equipments	0.00	0.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	0.00	0.00	750,000.00	750,000.00
22020501	Local Training	0.00	0.00	450,000.00	450,000.00
22020506	Special Workshops And Seminar	0.00	0.00	300,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	180,000.00	180,000.00
22020601	Security Services	0.00	0.00	180,000.00	180,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	100,000.00	100,000.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	970,000.00	970,000.00
22021052	Financial Assistance	0.00	0.00	500,000.00	500,000.00
22021057	Entertainment at Meetings	0.00	0.00	250,000.00	250,000.00
22021064	Press And Public Relation/ Advertisement	0.00	0.00	220,000.00	220,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	1,031,000,000.00	1,031,000,000.00
2301	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	250,000,000.00	250,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	250,000,000.00	250,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	125,000,000.00	125,000,000.00
23010139	Purchase Of Office Equipment	0.00	0.00	125,000,000.00	125,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	781,000,000.00	781,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	781,000,000.00	781,000,000.00
23050103	Monitoring And Evaluation	0.00	0.00	137,000,000.00	137,000,000.00
23050130	Publicity and Advertisements for Capital programmes	0.00	0.00	3,000,000.00	3,000,000.00
23050131	Economic Empowerment	0.00	0.00	631,000,000.00	631,000,000.00
23050142	Advocacy, Monitoring & Sensitization Programme	0.00	0.00	10,000,000.00	10,000,000.00
05820010 0100	MWCE Ministry of Wealth Creation and Employment				

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>1,065,437,621.38</u>	<u>1,065,437,621.38</u>
21	PERSONNEL COST	0.00	0.00	8,437,621.38	8,437,621.38
2101	SALARY	0.00	0.00	4,387,634.02	4,387,634.02
210101	SALARIES AND WAGES	0.00	0.00	4,387,634.02	4,387,634.02
21010101	Salary	0.00	0.00	4,387,634.02	4,387,634.02
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	4,049,987.36	4,049,987.36
210201	ALLOWANCES	0.00	0.00	4,049,987.36	4,049,987.36
21020103	Leave Allowance	0.00	0.00	427,236.12	427,236.12
21020104	Meal Subsidy Allowance	0.00	0.00	147,128.18	147,128.18
21020105	Rent Allowance	0.00	0.00	2,193,048.96	2,193,048.96
21020106	Transport Allowance	0.00	0.00	646,941.18	646,941.18
21020107	Utility Allowance	0.00	0.00	88,256.04	88,256.04
21020108	Domestic Servant Allowance	0.00	0.00	535,691.88	535,691.88
21020109	Entertainment Allowance	0.00	0.00	11,685.00	11,685.00
22	OTHER RECURRENT COSTS	0.00	0.00	15,000,000.00	15,000,000.00
2202	OVERHEAD COST	0.00	0.00	15,000,000.00	15,000,000.00
220201	TRAVEL AND TRANSPORT - GENERAL	0.00	0.00	2,000,000.00	2,000,000.00
22020102	Local Travel and Transport: Others	0.00	0.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	400,000.00	400,000.00
22020201	Electricity Charges	0.00	0.00	200,000.00	200,000.00
22020202	Telephone Charges	0.00	0.00	200,000.00	200,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	0.00	0.00	1,200,002.00	1,200,002.00
22020305	Printing Of Non Security Documents	0.00	0.00	500,002.00	500,002.00
22020315	Office Material and Supplies	0.00	0.00	300,000.00	300,000.00
22020316	Computer Materials And Supplies	0.00	0.00	400,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	7,000,002.00	7,000,002.00

22020401	Maintenance Of Motor Vehicle/Transport Equipment	0.00	0.00	800,000.00	800,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	2,500,000.00	2,500,000.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	2,500,000.00	2,500,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	300,002.00	300,002.00
22020405	Maintenance Of Plants/Generators	0.00	0.00	500,000.00	500,000.00
22020420	Maintenance -Others Infrastructure (diesel)	0.00	0.00	400,000.00	400,000.00
220205	TRAINING - GENERAL	0.00	0.00	4,399,996.00	4,399,996.00
22020501	Local Training	0.00	0.00	2,000,000.00	2,000,000.00
22020505	Workshops, Conference And Seminar	0.00	0.00	2,399,996.00	2,399,996.00
23	CAPITAL EXPENDITURE	0.00	0.00	1,042,000,000.00	1,042,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	30,000,000.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	30,000,000.00	30,000,000.00
23030103	Rehabilitation/Repairs - Housing	0.00	0.00	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	1,012,000,000.00	1,012,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	1,012,000,000.00	1,012,000,000.00
23050101	Research And Development	0.00	0.00	148,000,000.00	148,000,000.00
23050105	Consultancy service for Capital Expenditure	0.00	0.00	600,000,000.00	600,000,000.00
23050120	Youth Empowerment Program (YESSO)	0.00	0.00	70,000,000.00	70,000,000.00
23050130	Publicity and Advertisements for Capital programmes	0.00	0.00	54,000,000.00	54,000,000.00
23050131	Economic Empowerment	0.00	0.00	140,000,000.00	140,000,000.00

0111001 00200		HPSDG HEAD OF PERSONNEL STAFF TO THE DEPUTY GOVERNOR			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	764,688,625.80	195,477,292.18	950,322,183.40	950,322,183.40
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	764,688,625.80	195,477,292.18	950,322,183.40	950,322,183.40
70111	EXECUTIVE AND LEGISLATIVE ORGANS	764,688,625.80	195,477,292.18	950,322,183.40	950,322,183.40

0111002 01400		BMED BUDGET MONITORING & EVALUATION DEPARTMENT			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	33,149,351,176.07	3,900,490,908.93	17,555,817,212.18	17,555,817,212.18
7013	GENERAL SERVICES	33,149,351,176.07	3,900,490,908.93	17,555,817,212.18	17,555,817,212.18
70132	OVERALL PLANNING AND STATISTICAL SERVICES	33,149,351,176.07	3,900,490,908.93	17,555,817,212.18	17,555,817,212.18

0111002 01500		Office of the SA LABOR AND PRODUCTIVITY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	32,192,927.52	14,003,923.47	0.00	0.00

7013	GENERAL SERVICES	32,192,927.5 2	14,003,923.47	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	32,192,927.5 2	14,003,923.47	0.00	0.00

0111002 01600	Office of the SA CULTURE AND HERITAGE				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	47,421,357.7 5	20,628,290.62	0.00	0.00
7082	CULTURAL SERVICES	47,421,357.7 5	20,628,290.62	0.00	0.00
70821	CULTURAL SERVICES	47,421,357.7 5	20,628,290.62	0.00	0.00

0111002 03000	Office of the SA GOVERNOR'S OFFICE/EVENT MGT				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	2,728,300,00 0.00	30,000,000.00	1,389,500,000 .00	1,389,500,000. 00
7047	OTHER INDUSTRIES	2,728,300,00 0.00	30,000,000.00	1,389,500,000 .00	1,389,500,000. 00
70473	TOURISM	2,728,300,00 0.00	30,000,000.00	1,389,500,000. 00	1,389,500,000. 00

0111010 00100	DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	230,796,021.70	82,786,528.36	592,046,281.70	592,046,281.70
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	230,796,021.70	82,786,528.36	592,046,281.70	592,046,281.70
70112	FINANCIAL AND FISCAL AFFAIRS	230,796,021.70	82,786,528.36	592,046,281.70	592,046,281.70

0111001 00800 CRSAM CROSS RIVER STATE ASSET MANAGEMENT					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	3,600,000.00	1,566,000.00	0.00	0.00
7013	GENERAL SERVICES	3,600,000.00	1,566,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	3,600,000.00	1,566,000.00	0.00	0.00

0111001 00900 CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	49,570,274.52	683,069.42	186,529,274.52	186,529,274.52
7013	GENERAL SERVICES	49,570,274.52	683,069.42	186,529,274.52	186,529,274.52
70133	OTHER GENERAL SERVICES	49,570,274.52	683,069.42	186,529,274.52	186,529,274.52

0111013 00900		DPU DEPARTMENT OF PUBLIC UTILITIES			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	6,316,446.96	2,747,654.43	0.00	0.00
7043	FUEL AND ENERGY	6,316,446.96	2,747,654.43	0.00	0.00
70435	ELECTRICITY	6,316,446.96	2,747,654.43	0.00	0.00

0111017 00100		EXCO EXECUTIVE COUNCIL SECRETARIAT			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	15,000,000.00	0.00	116,450,000.00	116,450,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	15,000,000.00	0.00	116,450,000.00	116,450,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,000,000.00	0.00	116,450,000.00	116,450,000.00

0111018 00100		SSD SPECIAL SERVICES DEPARTMENT			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	498,810,543.00	0.00	463,323,120.00	463,323,120.00
7016	GENERAL PUBLIC SERVICES N.E.C.	498,810,543.00	0.00	463,323,120.00	463,323,120.00
70161	GENERAL PUBLIC SERVICES N.E.C.	498,810,543.00	0.00	463,323,120.00	463,323,120.00

0111033 00100		SACA AGENCY FOR THE CONTROL OF HIV/AIDS (SACA)			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	28,880,568.78	12,563,047.42	28,880,568.78	28,880,568.78
7074	PUBLIC HEALTH SERVICES	28,880,568.78	12,563,047.42	28,880,568.78	28,880,568.78
70741	PUBLIC HEALTH SERVICES	28,880,568.78	12,563,047.42	28,880,568.78	28,880,568.78

0111038 00100		DRM DEPARTMENT OF RELIGIOUS MATTERS			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	74,253,195.26	3,155,139.94	71,360,729.08	71,360,729.08
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	74,253,195.26	3,155,139.94	71,360,729.08	71,360,729.08
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	74,253,195.26	3,155,139.94	71,360,729.08	71,360,729.08

0111038 00200		DOR DEPARTMENT PUBLIC OF ORIENTATION			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	25,934,857.94	2,261,220.45	0.00	0.00

7013	GENERAL SERVICES	25,934,857.9 4	2,261,220.45	0.00	0.00
70133	OTHER GENERAL SERVICES	25,934,857.9 4	2,261,220.45	0.00	0.00

0111052 00100	CRSSO CRS SERVICOM Office				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	10,489,926.3 6	4,563,117.97	0.00	0.00
7013	GENERAL SERVICES	10,489,926.3 6	4,563,117.97	0.00	0.00
70133	OTHER GENERAL SERVICES	10,489,926.3 6	4,563,117.97	0.00	0.00

0111105 00100	COS CHIEF OF STAFF				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	26,732,487,3 24.54	17,529,481,969.71	27,037,161,83 9.00	27,037,161,83 9.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	26,732,487,3 24.54	17,529,481,969.71	27,037,161,83 9.00	27,037,161,83 9.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	26,732,487,3 24.54	17,529,481,969.71	27,037,161,83 9.00	27,037,161,83 9.00

0111184 00100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	94,078,676.7 2	1,082,138.99	12,000,000.00	12,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	94,078,676.7 2	1,082,138.99	12,000,000.00	12,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	94,078,676.7 2	1,082,138.99	12,000,000.00	12,000,000.00

0111186 00100		LAG LEGAL ADVISER TO THE GOVERNOR			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	939,391.20	408,635.17	0.00	0.00
7033	LAW COURTS	939,391.20	408,635.17	0.00	0.00
70331	LAW COURTS	939,391.20	408,635.17	0.00	0.00

0111188 00100		PROJECT/PROGRAMMES MONITORING EVALUATION UNIT			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	6,499,999.88	0.00	6,499,999.88	6,499,999.88
7013	GENERAL SERVICES	6,499,999.88	0.00	6,499,999.88	6,499,999.88
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,499,999.88	0.00	6,499,999.88	6,499,999.88

0111092 00100		NORTH, CENTRAL & SOUTH DEVELOPMENT COMMISSION			
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	10,000,000.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	10,000,000.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	10,000,000.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	5,050,000.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	5,050,000.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	5,050,000.00	0.00	0.00	0.00

0111114 00100		BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	78,781,250.90	21,375,844.92	4,981,412,933.37	4,981,412,933.37
7062	COMMUNITY DEVELOPMENT	78,781,250.90	21,375,844.92	4,981,412,933.37	4,981,412,933.37
70621	COMMUNITY DEVELOPMENT	78,781,250.90	21,375,844.92	4,981,412,933.37	4,981,412,933.37

0161001 00100		Office of the Secretary to the State Government			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	327,524,775.65	118,698,876.70	785,147,379.34	785,147,379.34

7013	GENERAL SERVICES	327,524,775. 65	118,698,876.70	785,147,379.3 4	785,147,379.3 4
70133	OTHER GENERAL SERVICES	327,524,775. 65	118,698,876.70	785,147,379.3 4	785,147,379.3 4

0112003 00100	State House of Assembly				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	9,884,505,69 0.12	705,001,334.18	10,215,338,26 3.83	10,215,338,26 3.83
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	9,884,505,69 0.12	705,001,334.18	10,215,338,26 3.83	10,215,338,26 3.83
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,884,505,69 0.12	705,001,334.18	10,215,338,26 3.83	10,215,338,26 3.83

0112004 00100	State House of Assembly Commission				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	654,010,079. 00	23,885,884.37	606,115,582.9 8	606,115,582.9 8
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	654,010,079. 00	23,885,884.37	606,115,582.9 8	606,115,582.9 8
70111	EXECUTIVE AND LEGISLATIVE ORGANS	654,010,079. 00	23,885,884.37	606,115,582.9 8	606,115,582.9 8

0123001 00100	Ministry of Information				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	135,372,289.00	62,791,945.72	1,077,671,181.64	1,077,671,181.64
7083	BROADCASTING AND PUBLISHING SERVICES	135,372,289.00	62,791,945.72	1,077,671,181.64	1,077,671,181.64
70831	BROADCASTING AND PUBLISHING SERVICES	135,372,289.00	62,791,945.72	1,077,671,181.64	1,077,671,181.64

0123003 00100		CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	398,755,056.30	108,569,781.07	731,432,912.57	731,432,912.57
7083	BROADCASTING AND PUBLISHING SERVICES	398,755,056.30	108,569,781.07	731,432,912.57	731,432,912.57
70831	BROADCASTING AND PUBLISHING SERVICES	398,755,056.30	108,569,781.07	731,432,912.57	731,432,912.57

0123005 00100		CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	93,289,466.76	30,134,454.20	144,891,387.88	144,891,387.88
7083	BROADCASTING AND PUBLISHING SERVICES	93,289,466.76	30,134,454.20	144,891,387.88	144,891,387.88

70831	BROADCASTING AND PUBLISHING SERVICES	93,289,466.7 6	30,134,454.20	144,891,387.8 8	144,891,387.8 8
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0123009 00100		CRNC CRS NEWSPAPER CORP. CALABAR			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	117,043,560.20	50,913,948.69	117,043,560.20	117,043,560.20
7083	BROADCASTING AND PUBLISHING SERVICES	117,043,560.20	50,913,948.69	117,043,560.20	117,043,560.20
70831	BROADCASTING AND PUBLISHING SERVICES	117,043,560.20	50,913,948.69	117,043,560.20	117,043,560.20

0123010 00100		MDI MANAGEMENT DEVELOPMENT INSTITUTE			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	35,680,050.32	15,520,821.89	131,277,039.10	131,277,039.10
7095	EDUCATION NOT DEFINABLE BY LEVEL	35,680,050.32	15,520,821.89	131,277,039.10	131,277,039.10
70951	EDUCATION NOT DEFINABLE BY LEVEL	35,680,050.32	15,520,821.89	131,277,039.10	131,277,039.10

0125001 00100		Office of the Head of State Civil Service			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

701	GENERAL PUBLIC SERVICES	182,895,417. 66	64,787,693.44	363,103,600.8 4	363,103,600.8 4
7013	GENERAL SERVICES	182,895,417. 66	64,787,693.44	363,103,600.8 4	363,103,600.8 4
70131	GENERAL PERSONNEL SERVICES	182,895,417. 66	64,787,693.44	363,103,600.8 4	363,103,600.8 4

0140001 00100	Office of the State Auditor General State				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	760,051,391. 28	348,904,350.96	892,792,361.2 4	892,792,361.2 4
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	742,851,391. 28	348,904,350.96	856,592,361.2 4	856,592,361.2 4
70112	FINANCIAL AND FISCAL AFFAIRS	742,851,391. 28	348,904,350.96	856,592,361.2 4	856,592,361.2 4
7013	GENERAL SERVICES	17,200,000.0 0	0.00	36,200,000.00	36,200,000.00
70131	GENERAL PERSONNEL SERVICES	17,200,000.0 0	0.00	36,200,000.00	36,200,000.00

0140002 00100	Office of the Auditor General for Local Government				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	622,671,529. 40	122,889,337.33	636,500,288.3 0	636,500,288.3 0
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	622,671,529. 40	122,889,337.33	636,500,288.3 0	636,500,288.3 0

70112	FINANCIAL AND FISCAL AFFAIRS	622,671,529. 40	122,889,337.33	636,500,288.3 0	636,500,288.3 0
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0147001 00100		Civil Service Commission			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	134,641,448. 86	28,746,405.96	134,641,448.8 6	134,641,448.8 6
7013	GENERAL SERVICES	134,641,448. 86	28,746,405.96	134,641,448.8 6	134,641,448.8 6
70131	GENERAL PERSONNEL SERVICES	134,641,448. 86	28,746,405.96	134,641,448.8 6	134,641,448.8 6

0149001 00100		Local Government Service Commission			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	247,768,880. 67	25,909,822.42	312,729,106.7 8	312,729,106.7 8
7013	GENERAL SERVICES	247,768,880. 67	25,909,822.42	312,729,106.7 8	312,729,106.7 8
70131	GENERAL PERSONNEL SERVICES	247,768,880. 67	25,909,822.42	312,729,106.7 8	312,729,106.7 8
710	SOCIAL PROTECTION	0.00	0.00	5,391,925,463 .00	5,391,925,463. 00
7102	OLD AGE	0.00	0.00	5,391,925,463 .00	5,391,925,463. 00
71021	OLD AGE	0.00	0.00	5,391,925,463. 00	5,391,925,463. 00

0148001 00100		State Independent Electoral Commission			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	77,353,117.3 6	7,842,230.90	1,313,557,309 .52	1,313,557,309. 52
7016	GENERAL PUBLIC SERVICES N.E.C.	77,353,117.3 6	7,842,230.90	1,313,557,309 .52	1,313,557,309. 52
70161	GENERAL PUBLIC SERVICES N.E.C.	77,353,117.3 6	7,842,230.90	1,313,557,309. 52	1,313,557,309. 52

0184006 00300		MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	3,960,671,35 6.49	362,047,499.39	10,602,707,25 1.72	10,602,707,25 1.72
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,000,000,00 0.00	0.00	1,750,000,000 .00	1,750,000,000. 00
70112	FINANCIAL AND FISCAL AFFAIRS	1,000,000,00 0.00	0.00	1,750,000,000. 00	1,750,000,000. 00
7012	FOREIGN ECONOMIC AID	2,960,321,70 0.01	361,707,168.96	8,852,383,860 .12	8,852,383,860. 12
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	2,960,321,70 0.01	361,707,168.96	8,852,383,860. 12	8,852,383,860. 12
7013	GENERAL SERVICES	349,656.48	340,330.42	323,391.60	323,391.60
70131	GENERAL PERSONNEL SERVICES	349,656.48	340,330.42	323,391.60	323,391.60
710	SOCIAL PROTECTION	200,000,000. 00	0.00	350,000,000.0 0	350,000,000.0 0

7108	R & D SOCIAL PROTECTION	200,000,000. 00	0.00	350,000,000.0 0	350,000,000.0 0
71081	R & D SOCIAL PROTECTION	200,000,000. 00	0.00	350,000,000.0 0	350,000,000.0 0

0184005 00100		DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	342,431,355. 79	9,037,851.02	1,237,747,513 .63	1,237,747,513. 63
7012	FOREIGN ECONOMIC AID	290,000,000. 00	0.00	1,209,195,740 .00	1,209,195,740. 00
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	290,000,000. 00	0.00	1,209,195,740. 00	1,209,195,740. 00
7013	GENERAL SERVICES	52,431,355.7 9	9,037,851.02	28,551,773.63	28,551,773.63
70132	OVERALL PLANNING AND STATISTICAL SERVICES	52,431,355.7 9	9,037,851.02	28,551,773.63	28,551,773.63

0167001 00100		MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	3,545,081,14 2.45	9,892,889.42	6,535,332,021 .30	6,535,332,021. 30
7013	GENERAL SERVICES	3,545,081,14 2.45	9,892,889.42	6,535,332,021 .30	6,535,332,021. 30
70133	OTHER GENERAL SERVICES	3,545,081,14 2.45	9,892,889.42	6,535,332,021. 30	6,535,332,021. 30

0167021 00100		IGADL INTERGOVERNMENTAL AFFAIRS DEPARTMENT, LAGOS			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	12,000,000.0 4	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	12,000,000.0 4	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	12,000,000.0 4	0.00	0.00	0.00

0167021 00200		IGADA INTERGOVERNMENTAL AFFAIRS DEPARTMENT, ABUJA			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	162,591,000. 00	43,300,000.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	162,591,000. 00	43,300,000.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	162,591,000. 00	43,300,000.00	0.00	0.00

0167008 01000		SEMA STATE EMERGENCY MANAGEMENT AGENCY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	293,639,882. 68	12,263,688.97	139,311,376.4 0	139,311,376.4 0

7109	SOCIAL PROTECTION N.E.C.	293,639,882. 68	12,263,688.97	139,311,376.4 0	139,311,376.4 0
71091	SOCIAL PROTECTION N.E.C.	293,639,882. 68	12,263,688.97	139,311,376.4 0	139,311,376.4 0

0167112 00100	CRS FIRE SERVICE				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	312,535,067. 99	120,899,144.58	589,535,067.9 9	589,535,067.9 9
7032	FIRE PROTECTION SERVICES	312,535,067. 99	120,899,144.58	589,535,067.9 9	589,535,067.9 9
70321	FIRE PROTECTION SERVICES	312,535,067. 99	120,899,144.58	589,535,067.9 9	589,535,067.9 9

0181001 00100	MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	137,698,808. 46	30,556,713.98	115,537,473.5 2	115,537,473.5 2
7013	GENERAL SERVICES	137,698,808. 46	30,556,713.98	115,537,473.5 2	115,537,473.5 2
70131	GENERAL PERSONNEL SERVICES	137,698,808. 46	30,556,713.98	115,537,473.5 2	115,537,473.5 2

0215101 00100	MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,915,606,84 0.12	342,384,652.70	5,093,570,964 .12	5,093,570,964. 12
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,915,606,84 0.12	342,384,652.70	5,093,570,964 .12	5,093,570,964. 12
70421	AGRICULTURE	1,915,606,84 0.12	342,384,652.70	5,093,570,964. 12	5,093,570,964. 12

0215102 00100		CRADP AGRICULTURAL DEVELOPMENT PROGRAMME			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	183,734,438. 41	79,924,480.71	183,734,438.4 1	183,734,438.4 1
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	183,734,438. 41	79,924,480.71	183,734,438.4 1	183,734,438.4 1
70421	AGRICULTURE	183,734,438. 41	79,924,480.71	183,734,438.4 1	183,734,438.4 1

0215109 00100		CRSFC CRS FORESTRY COMMISSION			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	4,999,850.00	4,999,850.00
7013	GENERAL SERVICES	0.00	0.00	4,999,850.00	4,999,850.00
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	4,999,850.00	4,999,850.00
704	ECONOMIC AFFAIRS	443,452,653. 23	149,836,904.16	1,313,962,926 .52	1,313,962,926. 52

7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	443,452,653. 23	149,836,904.16	1,313,962,926 .52	1,313,962,926. 52
70422	FORESTRY	443,452,653. 23	149,836,904.16	1,313,962,926. 52	1,313,962,926. 52

0215109 00200	CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	7,011,566.16	3,050,031.28	442,518,432.5 2	442,518,432.5 2
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	7,011,566.16	3,050,031.28	442,518,432.5 2	442,518,432.5 2
70422	FORESTRY	7,011,566.16	3,050,031.28	442,518,432.5 2	442,518,432.5 2

0295111 00100	MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	1,650,332,250 .31	1,650,332,250. 31
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	1,650,332,250 .31	1,650,332,250. 31
70423	FISHING AND HUNTING	0.00	0.00	1,650,332,250. 31	1,650,332,250. 31

0220001 00100	MOF MINISTRY OF FINANCE				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,940,007,48 5.60	177,316,302.64	3,056,123,853 .63	3,056,123,853. 63
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,940,007,48 5.60	177,316,302.64	3,056,123,853 .63	3,056,123,853. 63
70112	FINANCIAL AND FISCAL AFFAIRS	1,940,007,48 5.60	177,316,302.64	3,056,123,853. 63	3,056,123,853. 63

0220002 00100		DMD DEBT MANAGEMENT DEPARTMENT			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	32,197,772,4 41.11	13,833,099,642.41	16,844,111,76 0.17	16,844,111,76 0.17
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	42,552,243.1 1	4,719,052.19	52,878,883.08	52,878,883.08
70112	FINANCIAL AND FISCAL AFFAIRS	42,552,243.1 1	4,719,052.19	52,878,883.08	52,878,883.08
7017	PUBLIC DEBT TRANSACTIONS	32,155,220,1 98.00	13,828,380,590.22	16,791,232,87 7.09	16,791,232,87 7.09
70171	PUBLIC DEBT TRANSACTIONS	32,155,220,1 98.00	13,828,380,590.22	16,791,232,87 7.09	16,791,232,87 7.09

0220007 00100		OAG OFFICE OF THE ACCOUNTANT GENERAL			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

701	GENERAL PUBLIC SERVICES	681,380,960.66	391,918,260.89	2,333,547,955.41	2,333,547,955.41
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	628,080,960.66	342,668,260.89	2,196,147,955.41	2,196,147,955.41
70112	FINANCIAL AND FISCAL AFFAIRS	628,080,960.66	342,668,260.89	2,196,147,955.41	2,196,147,955.41
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	53,300,000.00	49,250,000.00	137,400,000.00	137,400,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	53,300,000.00	49,250,000.00	137,400,000.00	137,400,000.00
710	SOCIAL PROTECTION	16,000,000,000.00	9,093,636,768.39	23,000,000,000.00	23,000,000,000.00
7102	OLD AGE	16,000,000,000.00	9,093,636,768.39	23,000,000,000.00	23,000,000,000.00
71021	OLD AGE	16,000,000,000.00	9,093,636,768.39	23,000,000,000.00	23,000,000,000.00

0220008 00100	IRS INTERNAL REVENUE SERVICE				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,652,308,438.16	685,277,299.22	3,523,730,786.42	3,523,730,786.42
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,652,308,438.16	685,277,299.22	3,523,730,786.42	3,523,730,786.42
70112	FINANCIAL AND FISCAL AFFAIRS	1,652,308,438.16	685,277,299.22	3,523,730,786.42	3,523,730,786.42

0220013 00100	CEFIC CRS ECONOMIC AND FINANCIAL INTELLIGENCE COMMISSION				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	4,827,042.96	2,099,763.69	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,827,042.96	2,099,763.69	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,827,042.96	2,099,763.69	0.00	0.00

0220015 00100		MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	28,035,963.55	1,059,644.14	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	28,035,963.55	1,059,644.14	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	28,035,963.55	1,059,644.14	0.00	0.00

0220008 00200		MGEE MINISTRY OF GRANTS AND ECONOMIC EMPOWERMENT			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	490,054,621.19	33,503,760.22	0.00	0.00
7105	UNEMPLOYMENT	490,054,621.19	33,503,760.22	0.00	0.00
71051	UNEMPLOYMENT	490,054,621.19	33,503,760.22	0.00	0.00

0222001 00100		MOC MINISTRY OF COMMERCE			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	8,872,060.08	8,872,060.08
7013	GENERAL SERVICES	0.00	0.00	8,872,060.08	8,872,060.08
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	8,872,060.08	8,872,060.08
704	ECONOMIC AFFAIRS	105,863,335. 13	13,549,836.50	1,229,991,367. .15	1,229,991,367. 15
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	105,863,335. 13	13,549,836.50	1,229,991,367. .15	1,229,991,367. 15
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	105,863,335. 13	13,549,836.50	1,229,991,367. 15	1,229,991,367. 15

0222006 00100		MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	22,377,311.6 0	9,734,130.55	538,446,100.0 0	538,446,100.0 0
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	22,377,311.6 0	9,734,130.55	538,446,100.0 0	538,446,100.0 0
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	22,377,311.6 0	9,734,130.55	538,446,100.0 0	538,446,100.0 0

0222007 00100		CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

708	RECREATION, CULTURE AND RELIGION	79,575,650.3 1	5,035,407.88	111,575,650.3 1	111,575,650.3 1
7083	BROADCASTING AND PUBLISHING SERVICES	79,575,650.3 1	5,035,407.88	111,575,650.3 1	111,575,650.3 1
70831	BROADCASTING AND PUBLISHING SERVICES	79,575,650.3 1	5,035,407.88	111,575,650.3 1	111,575,650.3 1

0222008 00100	IPD INVESTMENT PROMOTION DEPARTMENT				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	97,427,835.6 0	35,894,162.73	230,957,466.0 8	230,957,466.0 8
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	97,427,835.6 0	35,894,162.73	230,957,466.0 8	230,957,466.0 8
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	97,427,835.6 0	35,894,162.73	230,957,466.0 8	230,957,466.0 8

0228001 00100	MOST MINISTRY OF SCIENCE AND TECHNOLOGY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	276,632,297. 07	54,830,791.55	5,166,150,734 .47	5,166,150,734. 47
7046	COMMUNICATION	276,632,297. 07	54,830,791.55	200,900,794.4 7	200,900,794.4 7
70461	COMMUNICATION	276,632,297. 07	54,830,791.55	200,900,794.4 7	200,900,794.4 7
7048	R & D ECONOMIC AFFAIRS	0.00	0.00	4,965,249,940 .00	4,965,249,940. 00

70486	R & D COMMUNICATION	0.00	0.00	4,965,249,940.00	4,965,249,940.00
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0228009 00100		IRA INFRASTRUCTURE AND REGULATORY AGENCY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	18,752,240.22	2,499,179.48	26,673,794.38	26,673,794.38
7062	COMMUNITY DEVELOPMENT	18,752,240.22	2,499,179.48	26,673,794.38	26,673,794.38
70621	COMMUNITY DEVELOPMENT	18,752,240.22	2,499,179.48	26,673,794.38	26,673,794.38

0228010 00200		MOINF MINISTRY OF INFRASTRUCTURE			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	905,528,734.12	5,667,499.34	0.00	0.00
7047	OTHER INDUSTRIES	905,528,734.12	5,667,499.34	0.00	0.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	905,528,734.12	5,667,499.34	0.00	0.00

0229001 00100		MOT MINISTRY OF TRANSPORTION			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

704	ECONOMIC AFFAIRS	107,651,013. 43	1,907,602.64	529,434,849.6 3	529,434,849.6 3
7045	TRANSPORT	107,651,013. 43	1,907,602.64	529,434,849.6 3	529,434,849.6 3
70451	ROAD TRANSPORT	107,651,013. 43	1,907,602.64	529,434,849.6 3	529,434,849.6 3

0229002 00100	CTRRA Commercial. Transport Regulatory./Regulatory Agency				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	55,821,166.4 8	4,773,176.82	44,768,105.98	44,768,105.98
7045	TRANSPORT	55,821,166.4 8	4,773,176.82	44,768,105.98	44,768,105.98
70451	ROAD TRANSPORT	55,821,166.4 8	4,773,176.82	44,768,105.98	44,768,105.98

0229003 00100	CIWA CRS Inland Waterways Agency				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	16,647,946.0 4	7,241,856.53	0.00	0.00
7045	TRANSPORT	16,647,946.0 4	7,241,856.53	0.00	0.00
70452	WATER TRANSPORT	16,647,946.0 4	7,241,856.53	0.00	0.00

0229005 00100		DMVA Department of Motor Vehicle Administration			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	239,995,178.95	73,387,284.34	211,561,905.95	211,561,905.95
7045	TRANSPORT	239,995,178.95	73,387,284.34	211,561,905.95	211,561,905.95
70451	ROAD TRANSPORT	239,995,178.95	73,387,284.34	211,561,905.95	211,561,905.95

0229006 00100		TRAMA Traffic Regulatory and Management Agency			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	225,917,828.10	170,716,086.01	254,789,303.52	254,789,303.52
7045	TRANSPORT	225,917,828.10	170,716,086.01	254,789,303.52	254,789,303.52
70451	ROAD TRANSPORT	225,917,828.10	170,716,086.01	254,789,303.52	254,789,303.52

0231001 00100		MOP MINISTRY OF POWER AND RENEWABLE ENERGY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,201,665,674.22	8,274,001.55	4,302,910,512.30	4,302,910,512.30

7043	FUEL AND ENERGY	1,201,665,67 4.22	8,274,001.55	4,302,910,512 .30	4,302,910,512. 30
70435	ELECTRICITY	1,201,665,67 4.22	8,274,001.55	4,302,910,512. 30	4,302,910,512. 30

0231003 00100		SEA STATE ELECTRIFICATION AGENCY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,808,358,07 1.20	1,989,709,875.00	1,700,000,000 .00	1,700,000,000. 00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,808,358,07 1.20	1,989,709,875.00	1,700,000,000 .00	1,700,000,000. 00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,808,358,07 1.20	1,989,709,875.00	1,700,000,000. 00	1,700,000,000. 00
704	ECONOMIC AFFAIRS	219,459,746. 16	149,449,823.81	139,044,278.3 2	139,044,278.3 2
7043	FUEL AND ENERGY	219,459,746. 16	149,449,823.81	139,044,278.3 2	139,044,278.3 2
70435	ELECTRICITY	219,459,746. 16	149,449,823.81	139,044,278.3 2	139,044,278.3 2

0231004 00100		MPR MINISTRY OF PETROLEUM RESOURCES			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	46,116,035.2 1	6,278,463.94	0.00	0.00
7048	R & D ECONOMIC AFFAIRS	46,116,035.2 1	6,278,463.94	0.00	0.00

70483	FUEL AND ENERGY	46,116,035.2 1	6,278,463.94	0.00	0.00
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0231005 00100		MGD MINISTRY OF GAS DEVELOPMENT			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	16,054,522.8 6	6,983,717.44	0.00	0.00
7048	R & D ECONOMIC AFFAIRS	16,054,522.8 6	6,983,717.44	0.00	0.00
70483	FUEL AND ENERGY	16,054,522.8 6	6,983,717.44	0.00	0.00

0234001 00100		MOW MINISTRY OF WORKS AND INFRASTRUCTURE			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	6,667,672,28 8.95	249,487,558.51	14,379,620,15 9.43	14,379,620,15 9.43
7045	TRANSPORT	6,667,672,28 8.95	249,487,558.51	14,379,620,15 9.43	14,379,620,15 9.43
70451	ROAD TRANSPORT	6,667,672,28 8.95	249,487,558.51	14,379,620,15 9.43	14,379,620,15 9.43
705	ENVIRONMENTAL PROTECTION	0.00	0.00	200,000,000.0 0	200,000,000.0 0
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	200,000,000.0 0	200,000,000.0 0
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	200,000,000.0 0	200,000,000.0 0

0234004 00100		CRRMA ROAD MAINTENANCE AGENCY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	175,998,092. 77	44,429,564.45	753,580,844.0 0	753,580,844.0 0
7045	TRANSPORT	175,998,092. 77	44,429,564.45	753,580,844.0 0	753,580,844.0 0
70451	ROAD TRANSPORT	175,998,092. 77	44,429,564.45	753,580,844.0 0	753,580,844.0 0

0234006 00100		Cross River State Scrap Regulatory Agency			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	112,420,000. 00	0.00	112,420,000.0 0	112,420,000.0 0
7056	ENVIRONMENTAL PROTECTION N.E.C.	112,420,000. 00	0.00	112,420,000.0 0	112,420,000.0 0
70561	ENVIRONMENTAL PROTECTION N.E.C.	112,420,000. 00	0.00	112,420,000.0 0	112,420,000.0 0

0234011 00100		RUDA RURAL DEVELOPMENT AGENCY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,106,386,48 0.00	822,875,000.00	1,053,000,000 .00	1,053,000,000. 00

7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,106,386,480.00	822,875,000.00	1,053,000,000.00	1,053,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,106,386,480.00	822,875,000.00	1,053,000,000.00	1,053,000,000.00
704	ECONOMIC AFFAIRS	26,871,193.36	7,512,969.11	54,947,215.03	54,947,215.03
7044	MINING, MANUFACTURING, AND CONSTRUCTION	26,871,193.36	7,512,969.11	54,947,215.03	54,947,215.03
70443	CONSTRUCTION	26,871,193.36	7,512,969.11	54,947,215.03	54,947,215.03

0234001 00200	MORT MINISTRY OF RURAL TRANSFORMATION				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	6,334,354,230.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	6,334,354,230.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	6,334,354,230.00	0.00	0.00	0.00

0236001 00100	Ministry of Tourism, Arts and Culture				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	389,839,689.34	59,150,264.86	2,531,453,244.52	2,531,453,244.52
7047	OTHER INDUSTRIES	389,839,689.34	59,150,264.86	2,531,453,244.52	2,531,453,244.52

70473	TOURISM	389,839,689. 34	59,150,264.86	2,531,453,244. 52	2,531,453,244. 52
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0236002 00100		CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	17,391,532.0 3	7,565,316.43	315,391,532.0 3	315,391,532.0 3
7047	OTHER INDUSTRIES	17,391,532.0 3	7,565,316.43	315,391,532.0 3	315,391,532.0 3
70473	TOURISM	17,391,532.0 3	7,565,316.43	315,391,532.0 3	315,391,532.0 3

0236002 00200		CRSTB CRS TOURISM BUREAU			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	84,349,607.6 6	36,692,079.33	675,480,093.2 0	675,480,093.2 0
7047	OTHER INDUSTRIES	84,349,607.6 6	36,692,079.33	675,480,093.2 0	675,480,093.2 0
70473	TOURISM	84,349,607.6 6	36,692,079.33	675,480,093.2 0	675,480,093.2 0

0236003 00100		OMR OBUDU MOUNTAIN RESORT			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

704	ECONOMIC AFFAIRS	27,716,493.0 4	12,056,674.47	0.00	0.00
7047	OTHER INDUSTRIES	27,716,493.0 4	12,056,674.47	0.00	0.00
70473	TOURISM	27,716,493.0 4	12,056,674.47	0.00	0.00

0236004 00100	CRSCC CRS CARNIVAL COMMISSION				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	664,671,526. 66	4,337,614.10	561,525,205.0 0	561,525,205.0 0
7047	OTHER INDUSTRIES	664,671,526. 66	4,337,614.10	561,525,205.0 0	561,525,205.0 0
70473	TOURISM	664,671,526. 66	4,337,614.10	561,525,205.0 0	561,525,205.0 0

0238002 00100	EA/SPC ECONOMIC ADVISER/STATE PLANNING COMMISSION				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	468,729,762. 13	65,497,870.40	400,726,744.0 2	400,726,744.0 2
7013	GENERAL SERVICES	468,729,762. 13	65,497,870.40	400,726,744.0 2	400,726,744.0 2
70132	OVERALL PLANNING AND STATISTICAL SERVICES	468,729,762. 13	65,497,870.40	400,726,744.0 2	400,726,744.0 2

0238004 00100 CRSBOS CRS BUREAU OF STATISTICS					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	94,695,522.6 8	12,557,946.88	134,378,880.0 2	134,378,880.0 2
7013	GENERAL SERVICES	94,695,522.6 8	12,557,946.88	134,378,880.0 2	134,378,880.0 2
70132	OVERALL PLANNING AND STATISTICAL SERVICES	94,695,522.6 8	12,557,946.88	134,378,880.0 2	134,378,880.0 2

0252001 00100 MOWR Ministry of Water Resources					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	347,458,850. 37	10,184,838.48	240,413,271.8 0	240,413,271.8 0
7063	WATER SUPPLY	347,458,850. 37	10,184,838.48	240,413,271.8 0	240,413,271.8 0
70631	WATER SUPPLY	347,458,850. 37	10,184,838.48	240,413,271.8 0	240,413,271.8 0

0252102 00100 CRSWB CRS WATER BOARD					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,820,996,15 9.18	303,938,710.77	2,768,658,921 .82	2,768,658,921. 82

7063	WATER SUPPLY	1,820,996,15 9.18	303,938,710.77	2,768,658,921 .82	2,768,658,921. 82
70631	WATER SUPPLY	1,820,996,15 9.18	303,938,710.77	2,768,658,921. 82	2,768,658,921. 82

0252103 00100	RUWASTA RUWASTA				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	165,862,479. 11	47,401,773.42	809,887,465.5 4	809,887,465.5 4
7063	WATER SUPPLY	165,862,479. 11	47,401,773.42	809,887,465.5 4	809,887,465.5 4
70631	WATER SUPPLY	165,862,479. 11	47,401,773.42	809,887,465.5 4	809,887,465.5 4

0253001 00100	MOSH MINISTRY OF HOUSING				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	229,780,150. 00	5,994,365.25	1,184,578,904 .02	1,184,578,904. 02
7061	HOUSING DEVELOPMENT	229,780,150. 00	5,994,365.25	1,184,578,904 .02	1,184,578,904. 02
70611	HOUSING DEVELOPMENT	229,780,150. 00	5,994,365.25	1,184,578,904. 02	1,184,578,904. 02

0253001 00200	NCDB NEW CITIES DEVELOPMENT BOARD				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	8,321,032.27	3,619,649.04	0.00	0.00
7062	COMMUNITY DEVELOPMENT	8,321,032.27	3,619,649.04	0.00	0.00
70621	COMMUNITY DEVELOPMENT	8,321,032.27	3,619,649.04	0.00	0.00

0260001 00100		Ministry of Lands			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	823,847,533.90	247,803,072.72	1,109,847,533.90	1,109,847,533.90
7061	HOUSING DEVELOPMENT	823,847,533.90	247,803,072.72	1,109,847,533.90	1,109,847,533.90
70611	HOUSING DEVELOPMENT	823,847,533.90	247,803,072.72	1,109,847,533.90	1,109,847,533.90

0260003 00100		OSG OFFICE OF THE SURVEYOR-GENERAL			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	369,861,798.34	15,904,171.53	405,764,707.97	405,764,707.97
7061	HOUSING DEVELOPMENT	369,861,798.34	15,904,171.53	405,764,707.97	405,764,707.97
70611	HOUSING DEVELOPMENT	369,861,798.34	15,904,171.53	405,764,707.97	405,764,707.97

0260006 00100 MOUR MINISTRY OF URBAN RENEWAL					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	756,222,863.71	39,848,279.54	0.00	0.00
7061	HOUSING DEVELOPMENT	756,222,863.71	39,848,279.54	0.00	0.00
70611	HOUSING DEVELOPMENT	756,222,863.71	39,848,279.54	0.00	0.00

0233001 00100 MMR MINISTRY OF MINERAL RESOURCES					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	36,481,357.75	15,869,390.62	598,651,018.99	598,651,018.99
7044	MINING, MANUFACTURING, AND CONSTRUCTION	36,481,357.75	15,869,390.62	598,651,018.99	598,651,018.99
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	36,481,357.75	15,869,390.62	598,651,018.99	598,651,018.99

0233002 00100 DMR DEPARTMENT OF MINERAL RESOURCES					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	7,038,768.74	3,061,864.40	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	7,038,768.74	3,061,864.40	0.00	0.00

70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	7,038,768.74	3,061,864.40	0.00	0.00
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0272001 00100		MOIN MINISTRY OF INDUSTRY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,473,116,94 6.91	1,073,758,333.25	2,068,081,124 .22	2,068,081,124. 22
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,473,116,94 6.91	1,073,758,333.25	2,068,081,124 .22	2,068,081,124. 22
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,473,116,94 6.91	1,073,758,333.25	2,068,081,124. 22	2,068,081,124. 22

0230001 00100		MOAV MINISTRY OF AVIATION			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	9,280,970,67 6.68	1,148,060,500.97	2,686,654,687 .40	2,686,654,687. 40
7045	TRANSPORT	9,280,970,67 6.68	1,148,060,500.97	2,686,654,687 .40	2,686,654,687. 40
70454	AIR TRANSPORT	9,280,970,67 6.68	1,148,060,500.97	2,686,654,687. 40	2,686,654,687. 40

0318001 00100		CRS JUDICIARY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

703	PUBLIC ORDER AND SAFETY	2,485,858.83 3.56	758,682,367.89	3,642,621,200 .10	3,642,621,200. 10
7033	LAW COURTS	2,485,858.83 3.56	758,682,367.89	3,642,621,200 .10	3,642,621,200. 10
70331	LAW COURTS	2,485,858.83 3.56	758,682,367.89	3,642,621,200. 10	3,642,621,200. 10

0318011 00100	JSC JUDICIARY SERVICE COMMISSION				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	181,895,468. 04	12,519,518.89	194,596,836.3 2	194,596,836.3 2
7033	LAW COURTS	181,895,468. 04	12,519,518.89	194,596,836.3 2	194,596,836.3 2
70331	LAW COURTS	181,895,468. 04	12,519,518.89	194,596,836.3 2	194,596,836.3 2

0318052 00100	CCA CUSTOMARY COURT OF APPEAL				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	767,292,359. 34	70,962,426.31	2,039,739,093 .00	2,039,739,093. 00
7033	LAW COURTS	767,292,359. 34	70,962,426.31	2,039,739,093 .00	2,039,739,093. 00
70331	LAW COURTS	767,292,359. 34	70,962,426.31	2,039,739,093. 00	2,039,739,093. 00

0318053 00100		CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	108,381,925. 82	26,657,312.46	126,147,074.3 5	126,147,074.3 5
7033	LAW COURTS	108,381,925. 82	26,657,312.46	126,147,074.3 5	126,147,074.3 5
70331	LAW COURTS	108,381,925. 82	26,657,312.46	126,147,074.3 5	126,147,074.3 5

0326001 00100		MOJ MINISTRY OF JUSTICE			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	1,294,445,33 4.30	427,762,150.00	1,944,035,483 .56	1,944,035,483. 56
7033	LAW COURTS	1,294,445,33 4.30	427,762,150.00	1,944,035,483 .56	1,944,035,483. 56
70331	LAW COURTS	1,294,445,33 4.30	427,762,150.00	1,944,035,483. 56	1,944,035,483. 56

0437001 00100		CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	81,249,460.1 7	9,299,479.27	1,162,651,587 .14	1,162,651,587. 14

7062	COMMUNITY DEVELOPMENT	81,249,460.1 7	9,299,479.27	1,162,651,587 .14	1,162,651,587. 14
70621	COMMUNITY DEVELOPMENT	81,249,460.1 7	9,299,479.27	1,162,651,587. 14	1,162,651,587. 14

0437002 00100	KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	31,383,534.6 4	5,038,837.57	35,521,650.41	35,521,650.41
7062	COMMUNITY DEVELOPMENT	31,383,534.6 4	5,038,837.57	35,521,650.41	35,521,650.41
70621	COMMUNITY DEVELOPMENT	31,383,534.6 4	5,038,837.57	35,521,650.41	35,521,650.41

0437003 00100	GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	34,859,671.4 9	5,808,947.50	24,786,983.40	24,786,983.40
7062	COMMUNITY DEVELOPMENT	34,859,671.4 9	5,808,947.50	24,786,983.40	24,786,983.40
70621	COMMUNITY DEVELOPMENT	34,859,671.4 9	5,808,947.50	24,786,983.40	24,786,983.40

0437004 00100	UDU-UDA OBUDU URBAN DEVELOPMENT AUTHORITY				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	17,971,753.57	179,112.80	21,611,753.57	21,611,753.57
7062	COMMUNITY DEVELOPMENT	17,971,753.57	179,112.80	21,611,753.57	21,611,753.57
70621	COMMUNITY DEVELOPMENT	17,971,753.57	179,112.80	21,611,753.57	21,611,753.57

0437005 00100		GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	17,818,152.00	0.00	17,818,152.00	17,818,152.00
7062	COMMUNITY DEVELOPMENT	17,818,152.00	0.00	17,818,152.00	17,818,152.00
70621	COMMUNITY DEVELOPMENT	17,818,152.00	0.00	17,818,152.00	17,818,152.00

0513001 00100		Ministry of Youth Development			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,442,700.00	0.00	592,333,333.33	592,333,333.33
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	90,000,000.00	90,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	90,000,000.00	90,000,000.00

7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,442,700.00	0.00	502,333,333.33	502,333,333.33
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,442,700.00	0.00	502,333,333.33	502,333,333.33
709	EDUCATION	571,831,000.00	14,000,000.00	250,000,000.00	250,000,000.00
7098	EDUCATION N.E.C.	571,831,000.00	14,000,000.00	250,000,000.00	250,000,000.00
70981	EDUCATION N.E.C	571,831,000.00	14,000,000.00	250,000,000.00	250,000,000.00
710	SOCIAL PROTECTION	44,975,591.11	14,518,201.61	27,796,071.38	27,796,071.38
7105	UNEMPLOYMENT	44,975,591.11	14,518,201.61	27,796,071.38	27,796,071.38
71051	UNEMPLOYMENT	44,975,591.11	14,518,201.61	27,796,071.38	27,796,071.38

0514001	Ministry of Women Affairs				
00100					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	178,262,952.27	28,816,970.31	2,040,908,200.82	2,040,908,200.82
7104	FAMILY AND CHILDREN	178,262,952.27	28,816,970.31	2,040,908,200.82	2,040,908,200.82
71041	FAMILY AND CHILDREN	178,262,952.27	28,816,970.31	2,040,908,200.82	2,040,908,200.82

0517001	MINISTRY OF EDUCATION				
00100					

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	2,550,572.00 8.02	374,625,930.37	9,724,124,249 .63	9,724,124,249. 63
7098	EDUCATION N.E.C.	2,550,572.00 8.02	374,625,930.37	9,724,124,249 .63	9,724,124,249. 63
70981	EDUCATION N.E.C	2,550,572.00 8.02	374,625,930.37	9,724,124,249. 63	9,724,124,249. 63

0517003 00100		SUBEB CRS UNIVERSAL BASIC EDU. BOARD			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	9,054,800.00 0.00	0.00	4,302,625,000 .02	4,302,625,000. 02
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	9,054,800.00 0.00	0.00	4,302,625,000 .02	4,302,625,000. 02
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	9,054,800.00 0.00	0.00	4,302,625,000. 02	4,302,625,000. 02
709	EDUCATION	270,049,208. 40	24,350,597.98	2,119,004,556 .25	2,119,004,556. 25
7091	PRE-PRIMARY AND PRIMARY EDUCATION	270,049,208. 40	24,350,597.98	2,119,004,556 .25	2,119,004,556. 25
70912	PRIMARY EDUCATION	270,049,208. 40	24,350,597.98	2,119,004,556. 25	2,119,004,556. 25

0517008 00100		CRLB CRS LIBRARY BOARD			

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	23,047,795.68	10,025,791.12	86,511,171.36	86,511,171.36
7097	R & D EDUCATION	23,047,795.68	10,025,791.12	86,511,171.36	86,511,171.36
70971	R & D EDUCATION	23,047,795.68	10,025,791.12	86,511,171.36	86,511,171.36

0517010 00100		AANE AGENCY FOR ADULT & NON-FORMAL EDU.			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	84,547,027.74	35,408,045.06	221,455,611.16	221,455,611.16
7095	EDUCATION NOT DEFINABLE BY LEVEL	84,547,027.74	35,408,045.06	221,455,611.16	221,455,611.16
70951	EDUCATION NOT DEFINABLE BY LEVEL	84,547,027.74	35,408,045.06	221,455,611.16	221,455,611.16

0517019 00100		COE COLLEGE OF EDUCATION			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	273,500,000.00	0.00	647,290,764.00	647,290,764.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	273,500,000.00	0.00	647,290,764.00	647,290,764.00

70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	273,500,000. 00	0.00	647,290,764.0 0	647,290,764.0 0
709	EDUCATION	1,193,148,01 8.51	708,520,528.09	1,393,151,802 .60	1,393,151,802. 60
7094	TERTIARY EDUCATION	1,193,148,01 8.51	708,520,528.09	1,393,151,802 .60	1,393,151,802. 60
70941	FIRST STAGE OF TERTIARY EDUCATION	1,193,148,01 8.51	708,520,528.09	1,393,151,802. 60	1,393,151,802. 60

0517021 00100		CRUTECH CRS UNIVERSITY OF TECHNOLOGY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	581,946,000. 00	339,733,850.54	1,850,000,000 .00	1,850,000,000. 00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	581,946,000. 00	339,733,850.54	1,850,000,000 .00	1,850,000,000. 00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	581,946,000. 00	339,733,850.54	1,850,000,000. 00	1,850,000,000. 00
709	EDUCATION	6,449,536,68 5.88	2,624,131,550.64	6,237,740,136 .77	6,237,740,136. 77
7094	TERTIARY EDUCATION	6,449,536,68 5.88	2,624,131,550.64	6,237,740,136 .77	6,237,740,136. 77
70942	SECOND STAGE OF TERTIARY EDUCATION	6,449,536,68 5.88	2,624,131,550.64	6,237,740,136. 77	6,237,740,136. 77

0517022 00100		CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

709	EDUCATION	1,324,441,20 8.73	419,725,484.08	1,580,018,561 .10	1,580,018,561. 10
7094	TERTIARY EDUCATION	1,324,441,20 8.73	419,725,484.08	1,580,018,561 .10	1,580,018,561. 10
70941	FIRST STAGE OF TERTIARY EDUCATION	1,073,441,20 8.73	419,725,484.08	1,050,018,561. 10	1,050,018,561. 10
70942	SECOND STAGE OF TERTIARY EDUCATION	251,000,000. 00	0.00	530,000,000.0 0	530,000,000.0 0

0517026 00100	SEB SECONDARY EDUCATION BOARD				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	13,352,515,9 69.52	6,704,975,572.82	12,941,954,98 8.97	12,941,954,98 8.97
7092	SECONDARY EDUCATION	13,352,515,9 69.52	6,704,975,572.82	12,941,954,98 8.97	12,941,954,98 8.97
70922	UPPER-SECONDARY EDUCATION	13,352,515,9 69.52	6,704,975,572.82	12,941,954,98 8.97	12,941,954,98 8.97

0517055 00100	STEB STATE TECHNICAL EDUCATION BOARD				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	2,082,176,76 6.82	1,099,028,669.84	4,031,806,961 .24	4,031,806,961. 24
7092	SECONDARY EDUCATION	2,082,176,76 6.82	1,099,028,669.84	4,031,806,961 .24	4,031,806,961. 24
70922	UPPER-SECONDARY EDUCATION	2,082,176,76 6.82	1,099,028,669.84	4,031,806,961. 24	4,031,806,961. 24

0517056 00100		CRSSB CRS SCHOLARSHIP BOARD			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	367,187,023.85	15,556,578.68	446,819,847.37	446,819,847.37
7094	TERTIARY EDUCATION	367,187,023.85	15,556,578.68	446,819,847.37	446,819,847.37
70942	SECOND STAGE OF TERTIARY EDUCATION	367,187,023.85	15,556,578.68	446,819,847.37	446,819,847.37

0517022 00200		Teachers Continous Training Institute			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	1,013,082,580.38	173,470,645.51	1,731,288,990.31	1,731,288,990.31
7098	EDUCATION N.E.C.	1,013,082,580.38	173,470,645.51	1,731,288,990.31	1,731,288,990.31
70981	EDUCATION N.E.C	1,013,082,580.38	173,470,645.51	1,731,288,990.31	1,731,288,990.31

0521001 00100		MINISTRY OF HEALTH			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	110,000,000.00	0.00	2,700,000,000.00	2,700,000,000.00

7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	110,000,000.00	0.00	2,700,000,000.00	2,700,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	110,000,000.00	0.00	2,700,000,000.00	2,700,000,000.00
707	HEALTH	3,158,426,710.43	325,849,026.64	8,033,237,915.74	8,033,237,915.74
7074	PUBLIC HEALTH SERVICES	3,158,426,710.43	325,849,026.64	8,033,237,915.74	8,033,237,915.74
70741	PUBLIC HEALTH SERVICES	3,158,426,710.43	325,849,026.64	8,033,237,915.74	8,033,237,915.74

0521003 00100	PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	134,000,000.00	0.00	1,690,000,000.00	1,690,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	134,000,000.00	0.00	1,690,000,000.00	1,690,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	134,000,000.00	0.00	1,690,000,000.00	1,690,000,000.00
707	HEALTH	520,751,227.68	80,131,434.04	2,321,445,839.11	2,321,445,839.11
7074	PUBLIC HEALTH SERVICES	520,751,227.68	80,131,434.04	2,321,445,839.11	2,321,445,839.11
70741	PUBLIC HEALTH SERVICES	520,751,227.68	80,131,434.04	2,321,445,839.11	2,321,445,839.11

0521027 00100	GHC GENERAL HOSPITAL, CALABAR				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	924,268,341.43	545,833,508.47	1,066,653,303.84	1,066,653,303.84
7073	HOSPITAL SERVICES	924,268,341.43	545,833,508.47	1,066,653,303.84	1,066,653,303.84
70731	GENERAL HOSPITAL SERVICES	924,268,341.43	545,833,508.47	1,066,653,303.84	1,066,653,303.84

0521027 00200		GHA GENERAL HOSPITAL, AKAMKPA			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	186,206,578.00	53,710,787.84	185,134,869.00	185,134,869.00
7073	HOSPITAL SERVICES	186,206,578.00	53,710,787.84	185,134,869.00	185,134,869.00
70731	GENERAL HOSPITAL SERVICES	186,206,578.00	53,710,787.84	185,134,869.00	185,134,869.00

0521027 00300		GHU GENERAL HOSPITAL, UGEP			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	312,423,437.42	115,759,510.76	323,523,437.42	323,523,437.42
7073	HOSPITAL SERVICES	312,423,437.42	115,759,510.76	323,523,437.42	323,523,437.42

70731	GENERAL HOSPITAL SERVICES	312,423,437. 42	115,759,510.76	323,523,437.4 2	323,523,437.4 2
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0521027 00400		GHBRA GENERAL HOSPITAL, OUBRA			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	124,412,317. 52	30,116,499.06	126,938,763.2 1	126,938,763.2 1
7073	HOSPITAL SERVICES	124,412,317. 52	30,116,499.06	126,938,763.2 1	126,938,763.2 1
70731	GENERAL HOSPITAL SERVICES	124,412,317. 52	30,116,499.06	126,938,763.2 1	126,938,763.2 1

0521027 00500		GHGGJ GENERAL HOSPITAL, OGOJA			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	449,808,972. 74	210,570,686.55	452,365,919.7 7	452,365,919.7 7
7073	HOSPITAL SERVICES	449,808,972. 74	210,570,686.55	452,365,919.7 7	452,365,919.7 7
70731	GENERAL HOSPITAL SERVICES	449,808,972. 74	210,570,686.55	452,365,919.7 7	452,365,919.7 7

0521027 00600		GHCKK General Hospital Okpoma			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

707	HEALTH	2,339,873.52	508,922.49	0.00	0.00
7073	HOSPITAL SERVICES	2,339,873.52	508,922.49	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	2,339,873.52	508,922.49	0.00	0.00

0521027 00700	GHBNS GENERAL HOSPITAL, OBANLIKU				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	174,966,473.28	60,935,440.88	181,666,473.28	181,666,473.28
7073	HOSPITAL SERVICES	174,966,473.28	60,935,440.88	181,666,473.28	181,666,473.28
70731	GENERAL HOSPITAL SERVICES	174,966,473.28	60,935,440.88	181,666,473.28	181,666,473.28

0521027 00800	SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	97,390,834.80	42,365,013.14	0.00	0.00
7073	HOSPITAL SERVICES	97,390,834.80	42,365,013.14	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	97,390,834.80	42,365,013.14	0.00	0.00

0521027 00900	CHO COTTAGE HOSPITAL, OBAN				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	17,321,585.18	7,534,889.55	0.00	0.00
7073	HOSPITAL SERVICES	17,321,585.18	7,534,889.55	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	17,321,585.18	7,534,889.55	0.00	0.00

0521027 01000		CHAC COTTAGE HOSPITAL, AKPET CENTRAL			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	105,271,489.14	46,306,025.20	103,325,772.16	103,325,772.16
7073	HOSPITAL SERVICES	105,271,489.14	46,306,025.20	103,325,772.16	103,325,772.16
70731	GENERAL HOSPITAL SERVICES	105,271,489.14	46,306,025.20	103,325,772.16	103,325,772.16

0521027 01100		EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	157,189,311.00	54,315,833.04	0.00	0.00
7073	HOSPITAL SERVICES	157,189,311.00	54,315,833.04	0.00	0.00

70731	GENERAL HOSPITAL SERVICES	157,189,311. 00	54,315,833.04	0.00	0.00
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0521027 01200		LHY LUTHERAN HOSPITAL, YAHE			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	141,447,601. 44	61,529,706.63	0.00	0.00
7073	HOSPITAL SERVICES	141,447,601. 44	61,529,706.63	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	141,447,601. 44	61,529,706.63	0.00	0.00

0521027 01300		EDP ESSENTIAL DRUGS PROGRAMME			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	31,339,881.4 8	13,632,848.44	0.00	0.00
7073	HOSPITAL SERVICES	31,339,881.4 8	13,632,848.44	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	31,339,881.4 8	13,632,848.44	0.00	0.00

0521027 01400		RMCO Ranch Medical Centre Obudu			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

707	HEALTH	21,775,553.28	9,472,365.68	0.00	0.00
7073	HOSPITAL SERVICES	21,775,553.28	9,472,365.68	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	21,775,553.28	9,472,365.68	0.00	0.00

0521028 00100	GDCC GOVERNMENT DENTAL CENTRE, CALABAR				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	20,076,594.00	8,733,318.39	614,064,551.02	614,064,551.02
7073	HOSPITAL SERVICES	20,076,594.00	8,733,318.39	614,064,551.02	614,064,551.02
70732	SPECIALIZED HOSPITAL SERVICES	20,076,594.00	8,733,318.39	614,064,551.02	614,064,551.02

0521028 00200	DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	61,751,530.17	42,299,817.89	179,108,699.93	179,108,699.93
7073	HOSPITAL SERVICES	61,751,530.17	42,299,817.89	179,108,699.93	179,108,699.93
70731	GENERAL HOSPITAL SERVICES	61,751,530.17	42,299,817.89	179,108,699.93	179,108,699.93

0521028 00300		ECPC EYE CARE PROGRAMME, CALABAR			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	91,567,870.64	16,881,160.13	91,567,870.64	91,567,870.64
7073	HOSPITAL SERVICES	91,567,870.64	16,881,160.13	91,567,870.64	91,567,870.64
70732	SPECIALIZED HOSPITAL SERVICES	91,567,870.64	16,881,160.13	91,567,870.64	91,567,870.64

0521028 00400		ECPO EYE CARE PROGRAMME, OGOJA			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	21,332,328.44	11,254,582.87	0.00	0.00
7073	HOSPITAL SERVICES	21,332,328.44	11,254,582.87	0.00	0.00
70732	SPECIALIZED HOSPITAL SERVICES	21,332,328.44	11,254,582.87	0.00	0.00

0521028 00500		ECPOB CRS Eye Care Programme, Obanliku			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	14,702,500.00	0.00	14,702,500.00	14,702,500.00

7073	HOSPITAL SERVICES	14,702,500.0 0	0.00	14,702,500.00	14,702,500.00
70732	SPECIALIZED HOSPITAL SERVICES	14,702,500.0 0	0.00	14,702,500.00	14,702,500.00

0521104 00100		SNC SCHOOL OF NURSING, CALABAR			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	0.00	0.00	90,000,000.00	90,000,000.00
7073	HOSPITAL SERVICES	0.00	0.00	90,000,000.00	90,000,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	0.00	0.00	90,000,000.00	90,000,000.00
709	EDUCATION	177,832,219. 00	59,011,834.88	1,320,780,429 .62	1,320,780,429. 62
7094	TERTIARY EDUCATION	177,832,219. 00	59,011,834.88	1,320,780,429 .62	1,320,780,429. 62
70941	FIRST STAGE OF TERTIARY EDUCATION	177,832,219. 00	59,011,834.88	1,320,780,429. 62	1,320,780,429. 62

0521104 00200		CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	331,894,523. 60	173,336,066.96	421,506,359.6 5	421,506,359.6 5
7094	TERTIARY EDUCATION	331,894,523. 60	173,336,066.96	421,506,359.6 5	421,506,359.6 5
70941	FIRST STAGE OF TERTIARY EDUCATION	331,894,523. 60	173,336,066.96	421,506,359.6 5	421,506,359.6 5

0521104 00300		CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	93,069,899.3 7	12,514,059.54	383,671,212.1 2	383,671,212.1 2
7094	TERTIARY EDUCATION	93,069,899.3 7	12,514,059.54	383,671,212.1 2	383,671,212.1 2
70941	FIRST STAGE OF TERTIARY EDUCATION	93,069,899.3 7	12,514,059.54	383,671,212.1 2	383,671,212.1 2

0521106 00100		CHT COLLEGE OF HEALTH TECHNOLOGY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	1,685,013,70 3.74	525,123,372.15	2,060,748,362 .12	2,060,748,362. 12
7094	TERTIARY EDUCATION	1,685,013,70 3.74	525,123,372.15	2,060,748,362 .12	2,060,748,362. 12
70941	FIRST STAGE OF TERTIARY EDUCATION	1,685,013,70 3.74	525,123,372.15	2,060,748,362. 12	2,060,748,362. 12

0521115 00300		SMC SCHOOL OF MIDWIFERY, CALABAR			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	149,639,838. 31	28,293,744.19	0.00	0.00

7094	TERTIARY EDUCATION	149,639,838. 31	28,293,744.19	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	149,639,838. 31	28,293,744.19	0.00	0.00

0521115 00400	SMMO Sch. of Midwifery/TBL Monaya Ogoja				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	104,282,100. 00	17,018,570.25	12,200,000.00	12,200,000.00
7094	TERTIARY EDUCATION	104,282,100. 00	17,018,570.25	12,200,000.00	12,200,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	104,282,100. 00	17,018,570.25	12,200,000.00	12,200,000.00

0521115 00500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	303,132,284. 75	13,464,627.45	405,000,000.0 0	405,000,000.0 0
7094	TERTIARY EDUCATION	303,132,284. 75	13,464,627.45	405,000,000.0 0	405,000,000.0 0
70941	FIRST STAGE OF TERTIARY EDUCATION	303,132,284. 75	13,464,627.45	405,000,000.0 0	405,000,000.0 0

0521115 00700	SHIS STATE HEALTH INSURANCE SCHEME				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	3,532,765,10 4.63	304,085,525.08	355,421,733.5 6	355,421,733.5 6
7074	PUBLIC HEALTH SERVICES	3,532,765,10 4.63	304,085,525.08	355,421,733.5 6	355,421,733.5 6
70741	PUBLIC HEALTH SERVICES	3,532,765,10 4.63	304,085,525.08	355,421,733.5 6	355,421,733.5 6

0521115 00800		CRS College of Nursing Science, Obudu			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	0.00	0.00	803,368,105.8 2	803,368,105.8 2
7094	TERTIARY EDUCATION	0.00	0.00	803,368,105.8 2	803,368,105.8 2
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	803,368,105.8 2	803,368,105.8 2

0535001 00100		MOENV MINISTRY OF ENVIRONMENT			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	325,440,000. 00	122,000,000.00	630,000,000.0 0	630,000,000.0 0
7018	TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	325,440,000. 00	122,000,000.00	630,000,000.0 0	630,000,000.0 0

70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	325,440,000.00	122,000,000.00	630,000,000.00	630,000,000.00
704	ECONOMIC AFFAIRS	0.00	0.00	22,100,000.00	22,100,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	22,100,000.00	22,100,000.00
70421	AGRICULTURE	0.00	0.00	22,100,000.00	22,100,000.00
705	ENVIRONMENTAL PROTECTION	690,052,790.50	372,201,194.40	1,652,551,495.68	1,652,551,495.68
7056	ENVIRONMENTAL PROTECTION N.E.C.	690,052,790.50	372,201,194.40	1,652,551,495.68	1,652,551,495.68
70561	ENVIRONMENTAL PROTECTION N.E.C.	690,052,790.50	372,201,194.40	1,652,551,495.68	1,652,551,495.68

0535053 00100		WMA WASTE MANAGEMENT AGENCY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	1,712,819,012.22	600,539,056.71	687,362,993.53	687,362,993.53
7051	WASTE MANAGEMENT	1,712,819,012.22	600,539,056.71	687,362,993.53	687,362,993.53
70511	WASTE MANAGEMENT	1,712,819,012.22	600,539,056.71	687,362,993.53	687,362,993.53

0535054 00100		CDCA CRS DEVELOPMENT CONTROL AGENCY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	79,144,510.00	18,694,238.10	0.00	0.00

7061	HOUSING DEVELOPMENT	79,144,510.0 0	18,694,238.10	0.00	0.00
70611	HOUSING DEVELOPMENT	79,144,510.0 0	18,694,238.10	0.00	0.00

0535055 00100	ECEB ENVIROMENTAL CARBON EMISSION BOARD				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	3,449,341.06	1,500,463.36	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,449,341.06	1,500,463.36	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,449,341.06	1,500,463.36	0.00	0.00

0535058 00100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	776,370,103. 37	36,905,264.07	332,394,098.6 3	332,394,098.6 3
7061	HOUSING DEVELOPMENT	776,370,103. 37	36,905,264.07	332,394,098.6 3	332,394,098.6 3
70611	HOUSING DEVELOPMENT	776,370,103. 37	36,905,264.07	332,394,098.6 3	332,394,098.6 3

0535061 00100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

705	ENVIRONMENTAL PROTECTION	99,200,000.0 0	1,566,000.00	0.00	0.00
7051	WASTE MANAGEMENT	99,200,000.0 0	1,566,000.00	0.00	0.00
70511	WASTE MANAGEMENT	99,200,000.0 0	1,566,000.00	0.00	0.00

0535001 00200	MCCFR MINISTRY OF CLIMATE CHANGE AND FOREST RESERVE				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	457,373,245. 01	7,336,890.53	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	457,373,245. 01	7,336,890.53	0.00	0.00
70422	FORESTRY	457,373,245. 01	7,336,890.53	0.00	0.00

0539001 00100	Ministry of Sports Development				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	328,770,296. 00	41,926,077.21	469,665,150.2 5	469,665,150.2 5
7081	RECREATIONAL AND SPORTING SERVICES	328,770,296. 00	41,926,077.21	469,665,150.2 5	469,665,150.2 5
70811	RECREATIONAL AND SPORTING SERVICES	328,770,296. 00	41,926,077.21	469,665,150.2 5	469,665,150.2 5

0539051 00100 CSC CRS SPORTS COMMISSION					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	205,000,000. 00	4,947,050.00	272,000,000.0 0	272,000,000.0 0
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	205,000,000. 00	4,947,050.00	272,000,000.0 0	272,000,000.0 0
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	205,000,000. 00	4,947,050.00	272,000,000.0 0	272,000,000.0 0
708	RECREATION, CULTURE AND RELIGION	739,011,242. 00	50,033,220.46	1,885,895,369. .08	1,885,895,369. 08
7081	RECREATIONAL AND SPORTING SERVICES	739,011,242. 00	50,033,220.46	1,885,895,369. .08	1,885,895,369. 08
70811	RECREATIONAL AND SPORTING SERVICES	739,011,242. 00	50,033,220.46	1,885,895,369. 08	1,885,895,369. 08

0551001 00100 Ministry of Local Government					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	267,000,000. 00	0.00	558,000,000.0 0	558,000,000.0 0
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	267,000,000. 00	0.00	558,000,000.0 0	558,000,000.0 0
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	267,000,000. 00	0.00	558,000,000.0 0	558,000,000.0 0
706	HOUSING AND COMMUNITY AMMENITIES	105,398,354. 31	11,145,332.62	40,784,352.96	40,784,352.96

7062	COMMUNITY DEVELOPMENT	105,398,354. 31	11,145,332.62	40,784,352.96	40,784,352.96
70621	COMMUNITY DEVELOPMENT	105,398,354. 31	11,145,332.62	40,784,352.96	40,784,352.96

0562001 00100	CAD Chieftaincy Affairs Department				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	167,617,499. 76	22,579,245.57	213,538,591.1 2	213,538,591.1 2
7062	COMMUNITY DEVELOPMENT	167,617,499. 76	22,579,245.57	213,538,591.1 2	213,538,591.1 2
70621	COMMUNITY DEVELOPMENT	167,617,499. 76	22,579,245.57	213,538,591.1 2	213,538,591.1 2

0544001 00100	MHA MINISTRY OF HUMANITARIAN AFFAIRS				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	1,277,480,000 .00	1,277,480,000. 00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	1,277,480,000 .00	1,277,480,000. 00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	0.00	1,277,480,000. 00	1,277,480,000. 00
710	SOCIAL PROTECTION	2,955,906,54 7.43	35,007,919.56	912,818,181.7 3	912,818,181.7 3
7109	SOCIAL PROTECTION N.E.C.	2,955,906,54 7.43	35,007,919.56	912,818,181.7 3	912,818,181.7 3

71091	SOCIAL PROTECTION N.E.C.	2,955,906,54 7.43	35,007,919.56	912,818,181.7 3	912,818,181.7 3
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0544002 00100		CRPC CHILD RIGHT PROTECTION COMMISSION			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	12,180,000.0 0	5,298,300.00	0.00	0.00
7104	FAMILY AND CHILDREN	12,180,000.0 0	5,298,300.00	0.00	0.00
71041	FAMILY AND CHILDREN	12,180,000.0 0	5,298,300.00	0.00	0.00

0544003 00100		CRSSC CRS SAFETY COMMISSION			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	9,660,000.00	4,202,100.00	8,437,621.38	8,437,621.38
7013	GENERAL SERVICES	9,660,000.00	4,202,100.00	8,437,621.38	8,437,621.38
70133	OTHER GENERAL SERVICES	9,660,000.00	4,202,100.00	8,437,621.38	8,437,621.38

0580001 00100		MSWD Ministry of Social Welfare and Community Dev			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	0.00	0.00	1,716,859,390 .24	1,716,859,390. 24

7107	SOCIAL EXCLUSION N.E.C	0.00	0.00	1,716,859,390.24	1,716,859,390.24
71071	SOCIAL EXCLUSION N.E.C.	0.00	0.00	1,716,859,390.24	1,716,859,390.24

0591001 00100	Ministry of Human Capital and Entrepreneurial Devt				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	0.00	0.00	1,066,902,302.72	1,066,902,302.72
7105	UNEMPLOYMENT	0.00	0.00	1,066,902,302.72	1,066,902,302.72
71051	UNEMPLOYMENT	0.00	0.00	1,066,902,302.72	1,066,902,302.72

0582001 00100	MWCE Ministry of Wealth Creation and Employment				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	0.00	0.00	1,065,437,621.38	1,065,437,621.38
7105	UNEMPLOYMENT	0.00	0.00	1,065,437,621.38	1,065,437,621.38
71051	UNEMPLOYMENT	0.00	0.00	1,065,437,621.38	1,065,437,621.38

0111010 00100					
DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>75,000,000.0</u> <u>0</u>	<u>29,274,950.00</u>	<u>75,000,000.00</u>	<u>75,000,000.00</u>
12	INDEPENDENT REVENUE	75,000,000.0 0	29,274,950.00	75,000,000.00	75,000,000.00
1202	NON-TAX REVENUE	75,000,000.0 0	29,274,950.00	75,000,000.00	75,000,000.00
120201	LICENCES - GENERAL	55,000,000.0 0	20,274,950.00	55,000,000.00	55,000,000.00
1202010 2	Licences For Contractors	55,000,000.0 0	20,274,950.00	55,000,000.00	55,000,000.00
120204	FEES - GENERAL	20,000,000.0 0	9,000,000.00	20,000,000.00	20,000,000.00
1202042 7	Tender Fees/ Expression Of Interest	20,000,000.0 0	9,000,000.00	20,000,000.00	20,000,000.00

0111114 00100					
BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>12,309,435.17</u>	<u>62,000,000.00</u>	<u>62,000,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	0.00	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	0.00	2,000,000.00	2,000,000.00
120206	SALES - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
1202062 8	Sale Of Bid Document	2,000,000.00	0.00	2,000,000.00	2,000,000.00
13	AID AND GRANTS	0.00	12,309,435.17	60,000,000.00	60,000,000.00

1302	GRANTS	0.00	12,309,435.17	60,000,000.00	60,000,000.00
130201	DOMESTIC GRANTS	0.00	12,309,435.17	60,000,000.00	60,000,000.00
1302010 4	CAPITAL GRANTS FROM LGAs	0.00	12,309,435.17	60,000,000.00	60,000,000.00

0161001 00100	Office of the Secretary to the State Government				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>200,000.00</u>	<u>82,000.00</u>	<u>200,000.00</u>	<u>200,000.00</u>
12	INDEPENDENT REVENUE	200,000.00	82,000.00	200,000.00	200,000.00
1202	NON-TAX REVENUE	200,000.00	82,000.00	200,000.00	200,000.00
120206	SALES - GENERAL	100,000.00	75,000.00	100,000.00	100,000.00
1202069 5	Sales Of State Indigenship Certificate	100,000.00	75,000.00	100,000.00	100,000.00
120207	EARNINGS -GENERAL	100,000.00	7,000.00	100,000.00	100,000.00
1202071 7	Earnings from Entry and Exit of Livestock and By Products	100,000.00	7,000.00	100,000.00	100,000.00

0123001 00100	Ministry of Information				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,050,000.00</u>	<u>10,000.00</u>	<u>2,050,000.00</u>	<u>2,050,000.00</u>
12	INDEPENDENT REVENUE	2,050,000.00	10,000.00	2,050,000.00	2,050,000.00
1202	NON-TAX REVENUE	2,050,000.00	10,000.00	2,050,000.00	2,050,000.00
120206	SALES - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
1202066 4	Sale Of Publication	2,000,000.00	0.00	2,000,000.00	2,000,000.00

120207	EARNINGS -GENERAL	50,000.00	10,000.00	50,000.00	50,000.00
12020748	Other Earnings	50,000.00	10,000.00	50,000.00	50,000.00

0123003 00100		CRSBCC CORSS RIVER BROADCASTING CORPORATION CALABAR			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>89,900,000.00</u>	<u>20,925,805.58</u>	<u>89,900,000.00</u>	<u>89,900,000.00</u>
12	INDEPENDENT REVENUE	89,900,000.00	20,925,805.58	89,900,000.00	89,900,000.00
1202	NON-TAX REVENUE	89,900,000.00	20,925,805.58	89,900,000.00	89,900,000.00
120206	SALES - GENERAL	80,400,000.00	19,187,605.58	80,400,000.00	80,400,000.00
12020607	Sales Of Consultancy Registration Forms	100,000.00	50,000.00	100,000.00	100,000.00
12020632	Credit Sales (Radio/Tv)	64,000,000.00	16,500,105.58	64,000,000.00	64,000,000.00
12020654	Sale Of Radio Services	100,000.00	0.00	100,000.00	100,000.00
12020657	Sponsored Programme (Radio)	9,400,000.00	600,000.00	9,400,000.00	9,400,000.00
12020658	Sponsored Programme (TV)	2,000,000.00	1,500,000.00	2,000,000.00	2,000,000.00
12020659	News Promotion and Coverage (TV/Radio)	1,000,000.00	160,000.00	1,000,000.00	1,000,000.00
12020661	Sales of Request Programme	500,000.00	0.00	500,000.00	500,000.00

1202066	Seasonal Greetings/Congratulatory	1,800,000.00	157,500.00	1,800,000.00	1,800,000.00
1202068	Sales Of Television Services	1,000,000.00	20,000.00	1,000,000.00	1,000,000.00
1202069	Sales of Airtime- Trading and Trucking	500,000.00	200,000.00	500,000.00	500,000.00
120207	EARNINGS -GENERAL	9,500,000.00	1,738,200.00	9,500,000.00	9,500,000.00
1202071	Proceeds From Paid Announcement	8,500,000.00	1,238,200.00	8,500,000.00	8,500,000.00
1202074	Other Earnings	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00

0123005 00100 CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,040,000.00</u>	<u>1,582,800.00</u>	<u>10,040,000.00</u>	<u>10,040,000.00</u>
12	INDEPENDENT REVENUE	10,040,000.00	1,582,800.00	10,040,000.00	10,040,000.00
1202	NON-TAX REVENUE	10,040,000.00	1,582,800.00	10,040,000.00	10,040,000.00
120206	SALES - GENERAL	5,440,000.00	1,111,000.00	5,440,000.00	5,440,000.00
1202063	Credit Sales (Radio/Tv)	1,520,000.00	0.00	1,520,000.00	1,520,000.00
1202065	Sale Of Radio Services	2,400,000.00	1,026,000.00	2,400,000.00	2,400,000.00
1202065	Sponsored Programme (Radio)	600,000.00	38,000.00	600,000.00	600,000.00
1202065	News Promotion and Coverage (TV/Radio)	600,000.00	0.00	600,000.00	600,000.00

1202066 1	Sales of Request Programme	200,000.00	37,000.00	200,000.00	200,000.00
1202069 8	Sales of Airtime- Trading and Trucking	120,000.00	10,000.00	120,000.00	120,000.00
120207	EARNINGS -GENERAL	4,600,000.00	471,800.00	4,600,000.00	4,600,000.00
1202071 9	Proceeds From Paid Announcement	4,600,000.00	471,800.00	4,600,000.00	4,600,000.00

0123010 00100	MDI MANAGEMENT DEVELOPMENT INSTITUTE				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>260,700.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	260,700.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	260,700.00	0.00	0.00
120204	FEES - GENERAL	0.00	260,700.00	0.00	0.00
1202045 2	Tuition Fees	0.00	260,700.00	0.00	0.00

0125001 00100	Office of the Head of State Civil Service				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>300,000.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>600,000.00</u>
12	INDEPENDENT REVENUE	300,000.00	0.00	600,000.00	600,000.00
1202	NON-TAX REVENUE	300,000.00	0.00	600,000.00	600,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	300,000.00	0.00	600,000.00	600,000.00
1202080 6	Rent On Canteen	300,000.00	0.00	600,000.00	600,000.00

0140001 00100 Office of the State Auditor General State					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	5,000,000.00	0.00	5,000,000.00	5,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	0.00	5,000,000.00	5,000,000.00
120207	EARNINGS -GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
1202074 8	Other Earnings	5,000,000.00	0.00	5,000,000.00	5,000,000.00

0149001 00100 Local Government Service Commission					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>8,034,025,46 3.00</u>	<u>323,900.00</u>	<u>5,542,146,563 .00</u>	<u>5,542,146,563. 00</u>
12	INDEPENDENT REVENUE	4,500,000.00	323,900.00	4,500,000.00	4,500,000.00
1202	NON-TAX REVENUE	4,500,000.00	323,900.00	4,500,000.00	4,500,000.00
120206	SALES - GENERAL	4,500,000.00	323,900.00	4,500,000.00	4,500,000.00
1202060 6	Sales Of Bills Of Entries/Application Forms	1,500,000.00	20,000.00	1,500,000.00	1,500,000.00
1202067 8	Sales Of T/Aper Form	2,000,000.00	0.00	2,000,000.00	2,000,000.00
1202069 6	Sales Of Score Sheets	1,000,000.00	303,900.00	1,000,000.00	1,000,000.00
13	AID AND GRANTS	<u>8,029,525,46 3.00</u>	<u>0.00</u>	<u>5,537,646,563 .00</u>	<u>5,537,646,563. 00</u>

1302	GRANTS	8,029,525,46 3.00	0.00	5,537,646,563 .00	5,537,646,563. 00
130201	DOMESTIC GRANTS	8,029,525,46 3.00	0.00	5,537,646,563 .00	5,537,646,563. 00
1302010 3	CURRENT GRANTS FROM LGAs	8,029,525,46 3.00	0.00	5,537,646,563 .00	5,537,646,563. 00

0148001 00100 State Independent Electoral Commission					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>27,000,000.0</u> <u>0</u>	<u>0.00</u>	<u>27,000,000.00</u>	<u>27,000,000.00</u>
12	INDEPENDENT REVENUE	15,000,000.0 0	0.00	15,000,000.00	15,000,000.00
1202	NON-TAX REVENUE	15,000,000.0 0	0.00	15,000,000.00	15,000,000.00
120206	SALES - GENERAL	15,000,000.0 0	0.00	15,000,000.00	15,000,000.00
1202061 6	Sales Of Forms	15,000,000.0 0	0.00	15,000,000.00	15,000,000.00
13	AID AND GRANTS	12,000,000.0 0	0.00	12,000,000.00	12,000,000.00
1302	GRANTS	12,000,000.0 0	0.00	12,000,000.00	12,000,000.00
130201	DOMESTIC GRANTS	12,000,000.0 0	0.00	12,000,000.00	12,000,000.00
1302010 3	CURRENT GRANTS FROM LGAs	12,000,000.0 0	0.00	12,000,000.00	12,000,000.00

0184006 MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT 00300 CORDINATION					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>12,338,392,2</u> <u>75.20</u>	<u>0.00</u>	<u>25,047,834,35</u> <u>9.97</u>	<u>25,047,834,35</u> <u>9.97</u>
13	AID AND GRANTS	3,118,392,27 5.20	0.00	15,629,730,03 5.00	15,629,730,03 5.00
1302	GRANTS	3,118,392,27 5.20	0.00	15,629,730,03 5.00	15,629,730,03 5.00
130201	DOMESTIC GRANTS	1,558,392,27 5.20	0.00	11,531,328,99 5.00	11,531,328,99 5.00
1302010 1	CURRENT GRANTS FROM FGN	1,558,392,27 5.20	0.00	11,531,328,99 5.00	11,531,328,99 5.00
130202	FOREIGN GRANTS	1,560,000,00 0.00	0.00	4,098,401,040 .00	4,098,401,040. 00
1302020 1	CURRENT FOREIGN GRANTS	1,560,000,00 0.00	0.00	4,098,401,040 .00	4,098,401,040. 00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	9,220,000,00 0.00	0.00	9,418,104,324 .97	9,418,104,324. 97
1403	LOANS/ BORROWINGS RECEIPT	9,220,000,00 0.00	0.00	9,418,104,324 .97	9,418,104,324. 97
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	7,700,000,00 0.00	0.00	8,968,104,324 .97	8,968,104,324. 97
1403010 2	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	7,700,000,00 0.00	0.00	8,968,104,324 .97	8,968,104,324. 97
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,520,000,00 0.00	0.00	450,000,000.0 0	450,000,000.0 0
1403020 4	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	1,520,000,00 0.00	0.00	450,000,000.0 0	450,000,000.0 0

0167112 00100		CRS FIRE SERVICE			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>4,800,000.00</u>	<u>3,457,000.00</u>	<u>4,800,000.00</u>	<u>4,800,000.00</u>
12	INDEPENDENT REVENUE	4,800,000.00	3,457,000.00	4,800,000.00	4,800,000.00
1202	NON-TAX REVENUE	4,800,000.00	3,457,000.00	4,800,000.00	4,800,000.00
120204	FEES - GENERAL	1,400,000.00	1,047,000.00	1,400,000.00	1,400,000.00
12020428	Cooperative, Audit And Supervision Fees	900,000.00	700,000.00	900,000.00	900,000.00
12020450	Inspection Fees	500,000.00	347,000.00	500,000.00	500,000.00
120206	SALES - GENERAL	3,400,000.00	2,410,000.00	3,400,000.00	3,400,000.00
12020623	Sales of Fire Safety Certificate	1,500,000.00	1,235,000.00	1,500,000.00	1,500,000.00
12020650	Sale Of Fire Safety Certificates -Banks	1,000,000.00	800,000.00	1,000,000.00	1,000,000.00
12020651	Sale Of Fire Safety Certificates -Companies	470,000.00	250,000.00	470,000.00	470,000.00
12020652	Sale Of Fire Safety Certificates -Hotels	430,000.00	125,000.00	430,000.00	430,000.00

0181001 00100		MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	10,000,000.00	10,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	10,000,000.00	10,000,000.00

120206	SALES - GENERAL	0.00	0.00	10,000,000.00	10,000,000.00
1202061 6	Sales Of Forms	0.00	0.00	10,000,000.00	10,000,000.00

0215101 00100	MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>9,000,000.00</u>	<u>17,746,400.00</u>	<u>233,150,000.0</u> <u>0</u>	<u>233,150,000.0</u> <u>0</u>
12	INDEPENDENT REVENUE	9,000,000.00	17,746,400.00	233,150,000.0 0	233,150,000.0 0
1202	NON-TAX REVENUE	9,000,000.00	17,746,400.00	233,150,000.0 0	233,150,000.0 0
120201	LICENCES - GENERAL	500,000.00	500,000.00	0.00	0.00
1202011 1	Registration And Supervision Of Cooperatives	500,000.00	500,000.00	0.00	0.00
120204	FEES - GENERAL	2,200,000.00	5,886,700.00	96,110,000.00	96,110,000.00
1202042 4	Accreditation Fees	0.00	0.00	13,500,000.00	13,500,000.00
1202043 3	Milling Fee	1,500,000.00	5,250,000.00	2,400,000.00	2,400,000.00
1202043 4	Service Charge Fee	200,000.00	250,000.00	0.00	0.00
1202044 8	Development Levies/Development Plan	0.00	0.00	50,000,000.00	50,000,000.00
1202045 0	Inspection Fees	0.00	0.00	23,240,000.00	23,240,000.00
1202047 4	Registration Of Produce Store	0.00	0.00	2,970,000.00	2,970,000.00

1202047 5	Registration Of Farmers	500,000.00	386,700.00	4,000,000.00	4,000,000.00
120206	SALES - GENERAL	800,000.00	781,000.00	15,000,000.00	15,000,000.00
1202061 6	Sales Of Forms	0.00	0.00	15,000,000.00	15,000,000.00
1202066 5	Sales Of Adoption Forms	800,000.00	781,000.00	0.00	0.00
120207	EARNINGS -GENERAL	5,500,000.00	10,578,700.00	122,040,000.0	122,040,000.0
1202070 7	Earnings From Credit Schemes	2,000,000.00	2,250,000.00	0.00	0.00
1202071 1	Earnings From Commercial Activities	1,000,000.00	5,588,700.00	0.00	0.00
1202073 9	Earnings from Infrastructural Development	2,500,000.00	2,740,000.00	0.00	0.00
1202075 0	Earnings From Leasing of Cocoa Plantations	0.00	0.00	122,040,000.0	122,040,000.0

0215109 00100 CRSFC CRS FORESTRY COMMISSION					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>20,050,000.0</u> <u>0</u>	<u>509,916,990.00</u>	<u>100,000,000.0</u> <u>0</u>	<u>100,000,000.0</u> <u>0</u>
12	INDEPENDENT REVENUE	20,050,000.0 0	509,916,990.00	100,000,000.0 0	100,000,000.0 0
1202	NON-TAX REVENUE	20,050,000.0 0	509,916,990.00	100,000,000.0 0	100,000,000.0 0
120205	FINES - GENERAL	50,000.00	716,990.00	0.00	0.00
1202054 5	Forestry Fines	50,000.00	716,990.00	0.00	0.00

120206	SALES - GENERAL	20,000,000.0 0	509,200,000.00	100,000,000.0 0	100,000,000.0 0
1202062 2	Sales Of Forestry Products - Timber And Mmelina	20,000,000.0 0	509,200,000.00	100,000,000.0 0	100,000,000.0 0

0215111 00100 DOCD DEPARTMENT OF COCOA DEVELOPMENT					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>259,732,000.00</u>	<u>217,430,600.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	259,732,000.00	217,430,600.00	0.00	0.00
1202	NON-TAX REVENUE	259,732,000.00	217,430,600.00	0.00	0.00
120204	FEES - GENERAL	80,000,000.0 4	72,292,800.00	0.00	0.00
1202045 0	Inspection Fees	80,000,000.0 4	72,292,800.00	0.00	0.00
120206	SALES - GENERAL	20,553,999.9 6	26,900.00	0.00	0.00
1202060 5	Sales Of Herbicides/Fungicides	20,553,999.9 6	26,900.00	0.00	0.00
120207	EARNINGS -GENERAL	159,178,000.00	145,110,900.00	0.00	0.00
1202071 1	Earnings From Commercial Activities	50,000,000.0 0	4,436,000.00	0.00	0.00
1202075 0	Earnings From Leasing of Cocoa Plantations	109,178,000.00	140,674,900.00	0.00	0.00

0295111 00100		MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>10,000,000.0</u> <u>0</u>	<u>37,056,600.00</u>	<u>18,817,000.00</u>	<u>18,817,000.00</u>
12	INDEPENDENT REVENUE	10,000,000.0 0	37,056,600.00	18,817,000.00	18,817,000.00
1201	TAX REVENUE	4,500,000.00	20,556,600.00	12,000,000.00	12,000,000.00
120103	OTHER TAXES	4,500,000.00	20,556,600.00	12,000,000.00	12,000,000.00
1201030 5	Livestock Tax	4,500,000.00	20,556,600.00	12,000,000.00	12,000,000.00
1202	NON-TAX REVENUE	5,500,000.00	16,500,000.00	6,817,000.00	6,817,000.00
120201	LICENCES - GENERAL	5,500,000.00	16,500,000.00	1,817,000.00	1,817,000.00
1202011 6	Dried Fish and Meat Licences	1,500,000.00	2,150,000.00	1,660,000.00	1,660,000.00
1202014 6	Veterinary Licences	4,000,000.00	14,350,000.00	157,000.00	157,000.00
120204	FEES - GENERAL	0.00	0.00	4,000,000.00	4,000,000.00
1202047 5	Registration Of Farmers	0.00	0.00	4,000,000.00	4,000,000.00
120205	FINES - GENERAL	0.00	0.00	1,000,000.00	1,000,000.00
1202054 1	Fines from Defaulters	0.00	0.00	1,000,000.00	1,000,000.00

0220001 00100		MOF MINISTRY OF FINANCE			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

1	REVENUE	350,000,000.00	3,982,415.15	122,734,178,311.40	122,734,178,311.40
12	INDEPENDENT REVENUE	350,000,000.00	3,982,415.15	259,125,000.00	259,125,000.00
1202	NON-TAX REVENUE	350,000,000.00	3,982,415.15	259,125,000.00	259,125,000.00
120211	INVESTMENT INCOME	0.00	0.00	3,125,000.00	3,125,000.00
12021105	Insurance Registration	0.00	0.00	500,000.00	500,000.00
12021106	Mofinews (Advert)	0.00	0.00	2,625,000.00	2,625,000.00
120213	RE-IMBURSEMENT GENERAL	350,000,000.00	3,982,415.15	256,000,000.00	256,000,000.00
12021302	Interest on Reserve Fund Investment	350,000,000.00	3,982,415.15	256,000,000.00	256,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	122,475,053,311.40	122,475,053,311.40
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	122,475,053,311.40	122,475,053,311.40
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	0.00	122,475,053,311.40	122,475,053,311.40
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	122,475,053,311.40	122,475,053,311.40

022000700100	OAG OFFICE OF THE ACCOUNTANT GENERAL				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	76,157,353,257.47	55,944,410,082.86	95,470,266,320.08	95,470,266,320.08

11	GOVERNMENT SHARE OF FAAC	69,481,727,236.88	53,145,779,318.07	74,525,290,037.48	74,525,290,037.48
1101	GOVERNMENT SHARE OF FAAC	69,481,727,236.88	53,145,779,318.07	74,525,290,037.48	74,525,290,037.48
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	43,967,044,941.75	23,028,522,462.46	48,725,290,037.48	48,725,290,037.48
11010101	Statutory Allocation	43,967,044,941.75	23,028,522,462.46	48,725,290,037.48	48,725,290,037.48
110102	STATE GOVERNMENT SHARE OF VAT	21,399,682,295.13	15,626,351,519.66	19,000,000,000.00	19,000,000,000.00
11010201	Share of VAT	21,399,682,295.13	15,626,351,519.66	19,000,000,000.00	19,000,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	4,115,000,000.00	14,490,905,335.95	6,800,000,000.00	6,800,000,000.00
11010301	Excess Crude	1,000,000,000.00	682,244,080.66	2,000,000,000.00	2,000,000,000.00
11010302	FAAC Special Allocations	2,000,000,000.00	3,954,713,356.26	2,000,000,000.00	2,000,000,000.00
11010303	Stabilization Fund	500,000,000.00	0.00	600,000,000.00	600,000,000.00
11010305	Refund for Excess Bank Charges	300,000,000.00	0.00	400,000,000.00	400,000,000.00
11010307	Gain from foreign Exchange	315,000,000.00	9,421,323,382.74	500,000,000.00	500,000,000.00
11010308	Electronic Money Transfer Levy (EMTL)	0.00	432,624,516.29	1,300,000,000.00	1,300,000,000.00
12	INDEPENDENT REVENUE	6,675,626,020.59	898,630,764.79	2,944,976,282.60	2,944,976,282.60
1202	NON-TAX REVENUE	6,675,626,020.59	898,630,764.79	2,944,976,282.60	2,944,976,282.60
120207	EARNINGS -GENERAL	2,013,403,144.72	0.00	900,000,000.00	900,000,000.00

1202079 5	Earnings for Development from Cooperate Organisations	2,013,403,14 4.72	0.00	900,000,000.0 0	900,000,000.0 0
120212	INTEREST EARNED	4,662,222,87 5.87	898,630,764.79	2,044,976,282 .60	2,044,976,282. 60
1202121 2	Interest on Bank Deposit	4,662,222,87 5.87	898,630,764.79	2,044,976,282 .60	2,044,976,282. 60
13	AID AND GRANTS	0.00	0.00	10,000,000,00 0.00	10,000,000,00 0.00
1302	GRANTS	0.00	0.00	10,000,000,00 0.00	10,000,000,00 0.00
130201	DOMESTIC GRANTS	0.00	0.00	10,000,000,00 0.00	10,000,000,00 0.00
1302010 6	CAPITAL GRANTS FROM OTHER SOURCES	0.00	0.00	10,000,000,00 0.00	10,000,000,00 0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	1,900,000,000.00	8,000,000,000 .00	8,000,000,000. 00
1403	LOANS/ BORROWINGS RECEIPT	0.00	1,900,000,000.00	8,000,000,000 .00	8,000,000,000. 00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	1,900,000,000.00	8,000,000,000 .00	8,000,000,000. 00
1403020 2	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	0.00	1,900,000,000.00	8,000,000,000 .00	8,000,000,000. 00

0220008 00100 IRS INTERNAL REVENUE SERVICE					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>22,722,442,7 13.26</u>	<u>16,713,892,134.28</u>	<u>23,322,747,59 4.00</u>	<u>23,322,747,59 4.00</u>
12	INDEPENDENT REVENUE	22,722,442,7 13.26	16,713,892,134.28	23,322,747,59 4.00	23,322,747,59 4.00

1201	TAX REVENUE	20,371,000,450.00	14,316,147,885.03	20,754,066,333.00	20,754,066,333.00
120101	PERSONAL TAXES	16,050,500,000.00	11,906,095,686.83	17,090,297,882.00	17,090,297,882.00
12010101	Personal Taxes (e.g. Paye)	2,900,000,000.00	1,919,101,081.34	2,554,155,833.00	2,554,155,833.00
12010102	Direct Assessment Informal Sector	650,000,000.00	112,793,472.03	341,184,266.00	341,184,266.00
12010103	CRSG Workers PAYE	1,800,000,000.00	1,191,291,887.14	1,085,155,833.00	1,085,155,833.00
12010104	Tax Arrears	5,500,500,000.00	5,305,319,726.05	7,716,023,652.00	7,716,023,652.00
12010108	Non Govt. Orgn. PAYE	5,200,000,000.00	3,377,589,520.27	5,393,778,298.00	5,393,778,298.00
120103	OTHER TAXES	4,320,500,450.00	2,410,052,198.20	3,663,768,451.00	3,663,768,451.00
12010301	Stamp Duty	2,000,000,000.00	640,366,242.59	2,000,000,000.00	2,000,000,000.00
12010302	Pools Tax	1,000,000,000.00	992,236,236.66	500,384,109.00	500,384,109.00
12010304	Capital Gain Tax	120,000,000.00	416,319.52	100,644,261.00	100,644,261.00
12010308	WHT	1,200,500,450.00	777,033,399.43	1,062,740,081.00	1,062,740,081.00
1202	NON-TAX REVENUE	2,351,442,263.26	2,397,744,249.25	2,568,681,261.00	2,568,681,261.00
120201	LICENCES - GENERAL	197,877,412.40	152,940,607.41	342,769,674.00	342,769,674.00
12020131	Motor Vehicle Licences	136,943,467.50	15,298,935.10	100,579,747.00	100,579,747.00
12020132	Drivers' Licences	30,000,000.00	125,116,610.31	200,995,741.00	200,995,741.00

12020148	Sales of Motor Vehicle Number Plates	10,933,944.90	1,236,000.00	20,566,804.00	20,566,804.00
12020160	Registration of Motor Vehicle	20,000,000.00	11,289,062.00	20,627,382.00	20,627,382.00
120206	SALES - GENERAL	0.00	0.00	100,000,000.00	100,000,000.00
12020634	Sale Of Road Transport Tickets / Haulage	0.00	0.00	100,000,000.00	100,000,000.00
120207	EARNINGS -GENERAL	2,153,564,850.86	2,244,803,641.84	2,125,911,587.00	2,125,911,587.00
12020739	Earnings from Infrastructural Development	1,700,000,000.00	511,712,620.74	1,525,668,707.00	1,525,668,707.00
12020741	Earnings from Industrial Development	30,844,169.23	6,852,430.34	30,165,232.00	30,165,232.00
12020748	Other Earnings	242,720,681.63	1,620,481,494.56	250,000,000.00	250,000,000.00
12020777	Earnings From Tourism Development Activities	180,000,000.00	105,757,096.20	300,077,648.00	300,077,648.00
12020779	Entry Gate Takings	0.00	0.00	20,000,000.00	20,000,000.00

022001200100 CRPC CRS PRIVATIZATION COUNCIL					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<i>REVENUE</i>	<i>102,235,829,823.80</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
12	<i>INDEPENDENT REVENUE</i>	<i>5,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
1202	NON-TAX REVENUE	5,000,000.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	5,000,000.00	0.00	0.00	0.00

1202074 3	Earnings from the Search For Lost Certificate	5,000,000.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	102,230,829, 823.80	0.00	0.00	0.00
1402	OTHER CAPITAL RECEIPTS	102,230,829, 823.80	0.00	0.00	0.00
140201	OTHER CAPITAL RECEIPTS	102,230,829, 823.80	0.00	0.00	0.00
1402010 5	Proceeds from Privitisation	102,230,829, 823.80	0.00	0.00	0.00

0220015 00100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	5,000,000.04	3,982,415.15	0.00	0.00
12	INDEPENDENT REVENUE	5,000,000.04	3,982,415.15	0.00	0.00
1202	NON-TAX REVENUE	5,000,000.04	3,982,415.15	0.00	0.00
120207	EARNINGS -GENERAL	5,000,000.04	3,982,415.15	0.00	0.00
1202076 7	Earnings from Supplementary Mortgage	5,000,000.04	3,982,415.15	0.00	0.00

0222001 00100	MOC MINISTRY OF COMMERCE				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	19,000,000.0 0	6,131,100.00	19,000,000.00	19,000,000.00
12	INDEPENDENT REVENUE	19,000,000.0 0	6,131,100.00	19,000,000.00	19,000,000.00

1202	NON-TAX REVENUE	19,000,000.00	6,131,100.00	19,000,000.00	19,000,000.00
120204	FEES - GENERAL	19,000,000.00	6,131,100.00	19,000,000.00	19,000,000.00
12020458	Economic Development Levy	4,000,000.00	1,100,800.00	4,000,000.00	4,000,000.00
12020471	Business Premises - Renewal	10,000,000.00	3,918,300.00	5,000,000.00	5,000,000.00
12020472	Business Premises- Registration	5,000,000.00	1,112,000.00	10,000,000.00	10,000,000.00

022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000,000.00</u>	<u>13,161,000.00</u>	<u>91,000,000.00</u>	<u>91,000,000.00</u>
12	INDEPENDENT REVENUE	50,000,000.00	13,161,000.00	91,000,000.00	91,000,000.00
1202	NON-TAX REVENUE	50,000,000.00	13,161,000.00	91,000,000.00	91,000,000.00
120204	FEES - GENERAL	20,000,000.00	6,595,000.00	50,000,000.00	50,000,000.00
12020436	Bill Board Advertisement Fees	20,000,000.00	6,595,000.00	50,000,000.00	50,000,000.00
120205	FINES - GENERAL	3,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00
12020541	Fines from Defaulters	3,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00
120206	SALES - GENERAL	5,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00
12020616	Sales Of Forms	5,000,000.00	1,500,000.00	6,000,000.00	6,000,000.00

120207	EARNINGS -GENERAL	22,000,000.00	4,066,000.00	30,000,000.00	30,000,000.00
12020725	Proceeds From Annual Renewals	20,000,000.00	3,000,000.00	25,000,000.00	25,000,000.00
12020749	Earnings From Truck Parks/Mechanical Workshop Activities	2,000,000.00	1,066,000.00	5,000,000.00	5,000,000.00

022800100100	MOST MINISTRY OF SCIENCE AND TECHNOLOGY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>7,200,000.00</u>	<u>7,200,000.00</u>
12	INDEPENDENT REVENUE	6,000,000.00	0.00	7,200,000.00	7,200,000.00
1202	NON-TAX REVENUE	6,000,000.00	0.00	7,200,000.00	7,200,000.00
120207	EARNINGS -GENERAL	6,000,000.00	0.00	7,200,000.00	7,200,000.00
12020715	Earnings from Lafarge	6,000,000.00	0.00	7,200,000.00	7,200,000.00

022800900100	IRA INFRASTRUCTURE AND REGULATORY AGENCY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>112,300,000.00</u>	<u>51,760,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	112,300,000.00	51,760,000.00	0.00	0.00
1202	NON-TAX REVENUE	112,300,000.00	51,760,000.00	0.00	0.00
120204	FEES - GENERAL	81,300,000.00	40,605,000.00	0.00	0.00

12020406	Surveys_Lodgement Fee	800,000.00	1,395,000.00	0.00	0.00
12020429	Surveys Engineering- Right Of Way Surveys	70,000,000.00	37,855,000.00	0.00	0.00
12020480	Safety Inspection,Monitoring Andcompliance	10,000,000.00	1,100,000.00	0.00	0.00
12020491	Infrastructure Facilities Charge	500,000.00	255,000.00	0.00	0.00
120205	FINES - GENERAL	5,000,000.00	2,100,000.00	0.00	0.00
12020548	Other Fines and Penalties	5,000,000.00	2,100,000.00	0.00	0.00
120207	EARNINGS -GENERAL	26,000,000.00	9,055,000.00	0.00	0.00
12020715	Earnings from Lafarge	1,000,000.00	500,000.00	0.00	0.00
12020725	Proceeds From Annual Renewals	25,000,000.00	8,555,000.00	0.00	0.00

022900100100 MOT MINISTRY OF TRANSPORTION					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>26,000,000.00</u>	<u>84,300.00</u>	<u>26,000,000.00</u>	<u>26,000,000.00</u>
12	INDEPENDENT REVENUE	26,000,000.00	84,300.00	26,000,000.00	26,000,000.00
1202	NON-TAX REVENUE	26,000,000.00	84,300.00	26,000,000.00	26,000,000.00
120204	FEES - GENERAL	3,500,000.00	18,800.00	3,500,000.00	3,500,000.00
12020456	Boat Registration	3,500,000.00	18,800.00	3,500,000.00	3,500,000.00

120205	FINES - GENERAL	14,000,000.00	39,400.00	15,500,000.00	15,500,000.00
12020514	Fines from Touting Vehicles	8,000,000.00	20,300.00	4,000,000.00	4,000,000.00
12020548	Other Fines and Penalties	3,500,000.00	10,600.00	8,000,000.00	8,000,000.00
12020553	Enforcement on illegal activities in the State water ways	2,500,000.00	8,500.00	3,500,000.00	3,500,000.00
120206	SALES - GENERAL	4,500,000.00	17,600.00	5,000,000.00	5,000,000.00
12020621	Sales/ Issuance of Security Nos	2,000,000.00	6,800.00	2,500,000.00	2,500,000.00
12020656	Sales of brands for Commercial Vehicles	2,500,000.00	10,800.00	2,500,000.00	2,500,000.00
120207	EARNINGS -GENERAL	4,000,000.00	8,500.00	2,000,000.00	2,000,000.00
12020742	Earnings from daily operational Tolls for boats	4,000,000.00	8,500.00	2,000,000.00	2,000,000.00

022900200100	CTRRA Commercial. Transport Regulatory./Regulatory Agency				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>55,000,000.00</u>	<u>4,879,500.00</u>	<u>55,000,000.00</u>	<u>55,000,000.00</u>
12	INDEPENDENT REVENUE	55,000,000.00	4,879,500.00	55,000,000.00	55,000,000.00
1202	NON-TAX REVENUE	55,000,000.00	4,879,500.00	55,000,000.00	55,000,000.00
120201	LICENCES - GENERAL	40,000,000.00	4,560,000.00	40,000,000.00	40,000,000.00
12020141	Taxi License	40,000,000.00	4,560,000.00	40,000,000.00	40,000,000.00

120205	FINES - GENERAL	5,000,000.00	92,500.00	5,000,000.00	5,000,000.00
1202054 1	Fines from Defaulters	5,000,000.00	92,500.00	5,000,000.00	5,000,000.00
120206	SALES - GENERAL	10,000,000.00	227,000.00	10,000,000.00	10,000,000.00
1202062 7	Ticket Sale	10,000,000.00	227,000.00	10,000,000.00	10,000,000.00

0229005 00100	DMVA Department of Motor Vehicle Administration				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>138,200,000.00</u>	<u>24,821,630.00</u>	<u>144,200,000.00</u>	<u>144,200,000.00</u>
12	INDEPENDENT REVENUE	138,200,000.00	24,821,630.00	144,200,000.00	144,200,000.00
1202	NON-TAX REVENUE	138,200,000.00	24,821,630.00	144,200,000.00	144,200,000.00
120201	LICENCES - GENERAL	35,000,000.00	6,610,285.00	41,000,000.00	41,000,000.00
1202013 2	Drivers' Licences	15,000,000.00	5,110,285.00	15,000,000.00	15,000,000.00
1202013 7	Trade Permit Licences	0.00	0.00	6,000,000.00	6,000,000.00
1202013 9	Vehicle Operator Licences	20,000,000.00	1,500,000.00	20,000,000.00	20,000,000.00
120204	FEES - GENERAL	71,200,000.00	15,011,345.00	71,200,000.00	71,200,000.00
1202048 4	Motor Vehicle Examination Roadworthiness Fees	67,000,000.00	10,208,995.00	67,000,000.00	67,000,000.00

12020485	Certification Fees for Driving School Approvals/Yearly renewal	500,000.00	1,000,000.00	500,000.00	500,000.00
12020486	Driver's Testing Fees for Applicant Drivers	200,000.00	307,500.00	200,000.00	200,000.00
12020487	Fee for Tricycle Riders Permit	1,000,000.00	1,294,850.00	1,000,000.00	1,000,000.00
12020489	Motor Ordinance Test Fee (MOT)	1,500,000.00	1,200,000.00	1,500,000.00	1,500,000.00
12020490	Drivers and Conductors Badge Fee	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
120205	FINES - GENERAL	32,000,000.00	3,200,000.00	32,000,000.00	32,000,000.00
12020513	Motor Traffic offences	2,000,000.00	1,700,000.00	2,000,000.00	2,000,000.00
12020548	Other Fines and Penalties	30,000,000.00	1,500,000.00	30,000,000.00	30,000,000.00

022900600100 TRAMA Traffic Regulatory and Management Agency					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>187,500,000.00</u>	<u>511,733,590.69</u>	<u>187,500,000.00</u>	<u>187,500,000.00</u>
12	INDEPENDENT REVENUE	187,500,000.00	511,733,590.69	187,500,000.00	187,500,000.00
1202	NON-TAX REVENUE	187,500,000.00	511,733,590.69	187,500,000.00	187,500,000.00
120201	LICENCES - GENERAL	71,000,000.00	11,934,656.95	71,000,000.00	71,000,000.00
12020120	Harkney Permits	20,000,000.00	8,562,656.95	20,000,000.00	20,000,000.00

12020148	Sales of Motor Vehicle Number Plates	8,000,000.00	1,461,000.00	8,000,000.00	8,000,000.00
12020152	Identification Number	40,000,000.00	1,911,000.00	40,000,000.00	40,000,000.00
12020161	Proceed From Vehicle Hauling Licenses	3,000,000.00	0.00	3,000,000.00	3,000,000.00
120205	FINES - GENERAL	4,500,000.00	30,549,380.00	4,500,000.00	4,500,000.00
12020548	Other Fines and Penalties	4,500,000.00	30,549,380.00	4,500,000.00	4,500,000.00
120206	SALES - GENERAL	15,500,000.00	3,050,000.00	15,500,000.00	15,500,000.00
12020633	Sale Of Mot Papers	1,500,000.00	0.00	1,500,000.00	1,500,000.00
12020634	Sale Of Road Transport Tickets / Haulage	4,500,000.00	2,650,000.00	4,500,000.00	4,500,000.00
12020638	Sale Of Parking Permits	1,500,000.00	400,000.00	1,500,000.00	1,500,000.00
12020639	Sale Of Paid Parking Tickets	8,000,000.00	0.00	8,000,000.00	8,000,000.00
120207	EARNINGS -GENERAL	96,500,000.00	466,199,553.74	96,500,000.00	96,500,000.00
12020748	Other Earnings	96,500,000.00	466,199,553.74	96,500,000.00	96,500,000.00

023100300100	SEA STATE ELECTRIFICATION AGENCY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,260,000.00</u>	<u>0.00</u>	<u>1,260,000.00</u>	<u>1,260,000.00</u>

13	AID AND GRANTS	1,260,000.00 0.00	0.00	1,260,000.00 .00	1,260,000.00. 00
1302	GRANTS	1,260,000.00 0.00	0.00	1,260,000.00 .00	1,260,000.00. 00
130201	DOMESTIC GRANTS	1,260,000.00 0.00	0.00	1,260,000.00 .00	1,260,000.00. 00
1302010 3	CURRENT GRANTS FROM LGAs	1,260,000.00 0.00	0.00	1,260,000.00 .00	1,260,000.00. 00

0234001 00100	MOW MINISTRY OF WORKS AND INFRASTRUCTURE				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,320,000.00</u>	<u>35,902,000.00</u>	<u>2,390,000.00</u>	<u>2,390,000.00</u>
12	INDEPENDENT REVENUE	3,320,000.00	35,902,000.00	2,390,000.00	2,390,000.00
1202	NON-TAX REVENUE	3,320,000.00	35,902,000.00	2,390,000.00	2,390,000.00
120204	FEES - GENERAL	200,000.00	10,000,000.00	150,000.00	150,000.00
1202044	School Levies	200,000.00	10,000,000.00	150,000.00	150,000.00
120206	SALES - GENERAL	3,000,000.00	15,902,000.00	2,000,000.00	2,000,000.00
1202064	Sales Of Stores/Scraps/Unservicable Items	3,000,000.00	15,902,000.00	2,000,000.00	2,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	120,000.00	10,000,000.00	240,000.00	240,000.00
1202091 2	Rental Income From Use Of Space	120,000.00	10,000,000.00	240,000.00	240,000.00

0234006 00100	Cross River State Scrap Regulatory Agency				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	<u>118,000,000.</u> 00	0.00	<u>118,000,000.0</u> 0	<u>118,000,000.0</u> 0
12	INDEPENDENT REVENUE	118,000,000. 00	0.00	118,000,000.0 0	118,000,000.0 0
1202	NON-TAX REVENUE	118,000,000. 00	0.00	118,000,000.0 0	118,000,000.0 0
120204	FEES - GENERAL	33,000,000.0 0	0.00	33,000,000.00	33,000,000.00
12020439	Scrap Operation Fee	25,000,000.0 0	0.00	25,000,000.00	25,000,000.00
12020450	Inspection Fees	5,000,000.00	0.00	5,000,000.00	5,000,000.00
12020480	Safety Inspection,Monitoring Andcompliance	3,000,000.00	0.00	3,000,000.00	3,000,000.00
120205	FINES - GENERAL	35,000,000.0 0	0.00	35,000,000.00	35,000,000.00
12020508	Fines Of Non-Certification	5,000,000.00	0.00	5,000,000.00	5,000,000.00
12020541	Fines from Defaulters	30,000,000.0 0	0.00	30,000,000.00	30,000,000.00
120206	SALES - GENERAL	50,000,000.0 0	0.00	50,000,000.00	50,000,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	50,000,000.0 0	0.00	50,000,000.00	50,000,000.00
023400800100	CWIDA CRS WATER FRONT INFRASTRUCTURE AND DEVELOPMENT AGENCY				

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	<u>1,006,153,00</u> <u>0.00</u>	<u>2,846,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	<u>1,006,153,00</u> <u>0.00</u>	<u>2,846,000.00</u>	<u>0.00</u>	<u>0.00</u>
1202	NON-TAX REVENUE	<u>1,006,153,00</u> <u>0.00</u>	<u>2,846,000.00</u>	<u>0.00</u>	<u>0.00</u>
120201	LICENCES - GENERAL	<u>606,153,000.</u> <u>00</u>	<u>2,676,000.00</u>	<u>0.00</u>	<u>0.00</u>
12020155	Dredging Licence - Category A (Firms)	5,653,000.00	700,000.00	0.00	0.00
12020157	Dredging Licence - Category B (Sellers only)	200,500,000. 00	270,000.00	0.00	0.00
12020159	Dredging Licence - Category C (Manual Operator)	400,000,000. 00	1,706,000.00	0.00	0.00
120205	FINES - GENERAL	<u>200,000,000.</u> <u>00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>0.00</u>
12020548	Other Fines and Penalties	200,000,000. 00	100,000.00	0.00	0.00
120207	EARNINGS -GENERAL	<u>200,000,000.</u> <u>00</u>	<u>70,000.00</u>	<u>0.00</u>	<u>0.00</u>
12020747	Earnings From Usage Of Portside Infrastructure	200,000,000. 00	70,000.00	0.00	0.00

023401100100	RUDA RURAL DEVELOPMENT AGENCY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

<u>1</u>	<u>REVENUE</u>	<u>2,268,000.00</u>	<u>0.00</u>	<u>1,053,000.00</u>	<u>1,053,000.00</u>
13	AID AND GRANTS	2,268,000.00	0.00	1,053,000.00	1,053,000.00
1302	GRANTS	2,268,000.00	0.00	1,053,000.00	1,053,000.00
130201	DOMESTIC GRANTS	2,268,000.00	0.00	1,053,000.00	1,053,000.00
1302010 4	CAPITAL GRANTS FROM LGAs	2,268,000.00 0.00	0.00	1,053,000.00 .00	1,053,000.00 00

0236002 00100	CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>24,999,999.96</u>	<u>1,000,000.00</u>	<u>24,999,999.96</u>	<u>24,999,999.96</u>
12	INDEPENDENT REVENUE	24,999,999.96	1,000,000.00	24,999,999.96	24,999,999.96
1202	NON-TAX REVENUE	24,999,999.96	1,000,000.00	24,999,999.96	24,999,999.96
120204	FEES - GENERAL	4,688,399.96	200,000.00	4,688,399.96	4,688,399.96
1202043 4	Service Charge Fee	4,688,399.96	200,000.00	4,688,399.96	4,688,399.96
120207	EARNINGS -GENERAL	20,311,600.00	800,000.00	20,311,600.00	20,311,600.00
1202071 1	Earnings From Commercial Activities	20,311,600.00 0	800,000.00	20,311,600.00	20,311,600.00

0236003 00100	OMR OBUDU MOUNTAIN RESORT				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	100,000,000.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	100,000,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	100,000,000.00	0.00	0.00	0.00
120204	FEES - GENERAL	20,000,000.00	0.00	0.00	0.00
12020434	Service Charge Fee	20,000,000.00	0.00	0.00	0.00
120205	FINES - GENERAL	5,280,000.00	0.00	0.00	0.00
12020517	Fast Food Eateries (Fines/Penalties)	5,280,000.00	0.00	0.00	0.00
120206	SALES - GENERAL	4,860,000.00	0.00	0.00	0.00
12020627	Ticket Sale	4,860,000.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	62,860,000.00	0.00	0.00	0.00
12020709	Earnings From Tourism/Culture/Arts Centres	2,860,000.00	0.00	0.00	0.00
12020722	Earnings From Provision Of Accomodation	60,000,000.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	7,000,000.00	0.00	0.00	0.00
12020804	Rent On Conference Centres	7,000,000.00	0.00	0.00	0.00

0236004 00100	CRSCC CRS CARNIVAL COMMISSION				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	<u>252,000,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	0.00	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	0.00	2,000,000.00	2,000,000.00
120206	SALES - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
12020627	Ticket Sale	2,000,000.00	0.00	2,000,000.00	2,000,000.00
13	AID AND GRANTS	<u>250,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
1301	AID	<u>250,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
130101	DOMESTIC AIDS	<u>250,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
13010101	Current Dometic Aid	250,000,000.00	0.00	0.00	0.00

0252001 00100 MOWR Ministry of Water Resources					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	<u>6,250,000.00</u>	<u>0.00</u>	<u>5,500,000.00</u>	<u>5,500,000.00</u>
12	INDEPENDENT REVENUE	6,250,000.00	0.00	5,500,000.00	5,500,000.00
1202	NON-TAX REVENUE	6,250,000.00	0.00	5,500,000.00	5,500,000.00
120201	LICENCES - GENERAL	4,250,000.00	0.00	4,000,000.00	4,000,000.00
12020104	Water Quality Certificate	2,000,000.00	0.00	2,000,000.00	2,000,000.00

12020138	License And Certification	2,250,000.00	0.00	2,000,000.00	2,000,000.00
120204	FEES - GENERAL	1,000,000.00	0.00	0.00	0.00
12020471	Business Premises - Renewal	1,000,000.00	0.00	0.00	0.00
120205	FINES - GENERAL	1,000,000.00	0.00	1,500,000.00	1,500,000.00
12020508	Fines Of Non-Certification	1,000,000.00	0.00	1,500,000.00	1,500,000.00

025210200100 CRSWB CRS WATER BOARD					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,202,250.00</u>	<u>5,238,141.00</u>	<u>300,000,000.0</u>	<u>300,000,000.0</u>
		<u>0.00</u>		<u>0</u>	<u>0</u>
12	INDEPENDENT REVENUE	1,202,250.00	5,238,141.00	300,000,000.0	300,000,000.0
		0.00		0	0
1202	NON-TAX REVENUE	1,202,250.00	5,238,141.00	300,000,000.0	300,000,000.0
		0.00		0	0
120204	FEES - GENERAL	1,200,000.00	4,000,000.00	297,000,000.0	297,000,000.0
		0.00		0	0
12020410	Water Rates	1,200,000.00	4,000,000.00	297,000,000.0	297,000,000.0
		0.00		0	0
120206	SALES - GENERAL	750,000.00	238,141.00	1,000,000.00	1,000,000.00
12020681	Sales Of Unserviceable Items	750,000.00	238,141.00	1,000,000.00	1,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,500,000.00	1,000,000.00	2,000,000.00	2,000,000.00
12020910	Rent Income	1,500,000.00	1,000,000.00	2,000,000.00	2,000,000.00

0252103 00100		RUWASTA RUWASTA			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,500,000.00</u>	<u>164,380.00</u>	<u>6,500,000.00</u>	<u>6,500,000.00</u>
12	INDEPENDENT REVENUE	6,500,000.00	164,380.00	6,500,000.00	6,500,000.00
1202	NON-TAX REVENUE	6,500,000.00	164,380.00	6,500,000.00	6,500,000.00
120204	FEES - GENERAL	500,000.00	129,680.00	500,000.00	500,000.00
1202041 7	Water Quality Analysis Fee	500,000.00	129,680.00	500,000.00	500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	6,000,000.00	34,700.00	6,000,000.00	6,000,000.00
1202091 4	Hiring Of Rigs	6,000,000.00	34,700.00	6,000,000.00	6,000,000.00

0260001 00100		Ministry of Lands			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>30,440,000.00</u>	<u>357,457,712.89</u>	<u>27,440,000.00</u>	<u>27,440,000.00</u>
12	INDEPENDENT REVENUE	30,440,000.00	357,457,712.89	27,440,000.00	27,440,000.00
1202	NON-TAX REVENUE	30,440,000.00	357,457,712.89	27,440,000.00	27,440,000.00
120204	FEES - GENERAL	470,000.00	229,975,933.81	470,000.00	470,000.00
1202046 2	Publication Fees	470,000.00	229,975,933.81	470,000.00	470,000.00
120205	FINES - GENERAL	1,000,000.00	8,000,000.00	1,000,000.00	1,000,000.00

1202054 4	Fines on Illegal Development/Fines on Illegal/Unapproved Development	1,000,000.00	8,000,000.00	1,000,000.00	1,000,000.00
120207	EARNINGS -GENERAL	17,970,000.00	68,481,779.08	17,970,000.00	17,970,000.00
1202074 8	Other Earnings	17,970,000.00	68,481,779.08	17,970,000.00	17,970,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	8,000,000.00	22,000,000.00	8,000,000.00	8,000,000.00
1202080 3	Rent On Govt Buildings	5,000,000.00	12,000,000.00	5,000,000.00	5,000,000.00
1202080 7	Rent on Government Property	3,000,000.00	10,000,000.00	3,000,000.00	3,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	3,000,000.00	29,000,000.00	0.00	0.00
1202090 1	Rent On Govt. Land	3,000,000.00	29,000,000.00	0.00	0.00

0260003 00100 OSG OFFICE OF THE SURVEYOR-GENERAL					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>12,290,000.00</u>	<u>8,110,140.00</u>	<u>24,000,000.00</u>	<u>24,000,000.00</u>
12	INDEPENDENT REVENUE	12,290,000.00	8,110,140.00	24,000,000.00	24,000,000.00
1202	NON-TAX REVENUE	12,290,000.00	8,110,140.00	24,000,000.00	24,000,000.00
120204	FEES - GENERAL	12,240,000.00	8,090,140.00	23,850,000.00	23,850,000.00
1202040 3	Perimeter Survey And Demarcation	1,000,000.00	1,598,320.00	1,000,000.00	1,000,000.00
1202040 5	Power Of Attorney	20,000.00	60,000.00	0.00	0.00

12020406	Surveys_Lodgement Fee	250,000.00	650,840.00	5,000,000.00	5,000,000.00
12020407	Plan-Printing/Re-Printing Fee	5,000,000.00	4,024,920.00	10,000,000.00	10,000,000.00
12020408	Survey_Issuance Of Pillar Numbers (Govt/Surcon)	300,000.00	500,000.00	5,000,000.00	5,000,000.00
12020411	Search Fee	50,000.00	21,060.00	300,000.00	300,000.00
12020414	Re-Establishment Of Beacons	200,000.00	200,000.00	550,000.00	550,000.00
12020416	Surveys Processing / Verification Fee	0.00	0.00	2,000,000.00	2,000,000.00
12020421	Production Of Maps/Plans	100,000.00	100,000.00	0.00	0.00
12020435	Sales Of Orthophoto Map Extracts	200,000.00	150,000.00	0.00	0.00
12020469	Survey Assignee Fee	100,000.00	50,000.00	0.00	0.00
12020470	Survey Request For Certified True Copies	20,000.00	10,000.00	0.00	0.00
12020479	Charting Fees	5,000,000.00	725,000.00	0.00	0.00
120205	FINES - GENERAL	50,000.00	20,000.00	150,000.00	150,000.00
12020534	Fines on Logement Fee	50,000.00	20,000.00	0.00	0.00
12020552	Penalties	0.00	0.00	150,000.00	150,000.00

026000600100	MOUR MINISTRY OF URBAN RENEWAL				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>70,000,000.0</u> <u>0</u>	<u>30,395,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	70,000,000.0 0	30,395,000.00	0.00	0.00
1202	NON-TAX REVENUE	70,000,000.0 0	30,395,000.00	0.00	0.00
120204	FEES - GENERAL	70,000,000.0 0	30,395,000.00	0.00	0.00
1202046 0	Building Plan Approval Fees	70,000,000.0 0	30,395,000.00	0.00	0.00

0233001 00100		MMR MINISTRY OF MINERAL RESOURCES			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>238,000,000.0</u> <u>0</u>	<u>238,000,000.0</u> <u>0</u>
12	INDEPENDENT REVENUE	0.00	0.00	238,000,000.0 0	238,000,000.0 0
1202	NON-TAX REVENUE	0.00	0.00	238,000,000.0 0	238,000,000.0 0
120202	MINING RENTS	0.00	0.00	228,000,000.0 0	228,000,000.0 0
1202020 1	Surface Rent	0.00	0.00	223,000,000.0 0	223,000,000.0 0
1202020 2	Solid Mineral Mining Rent	0.00	0.00	5,000,000.00	5,000,000.00
120204	FEES - GENERAL	0.00	0.00	8,000,000.00	8,000,000.00

1202044 8	Development Levies/Development Plan	0.00	0.00	5,000,000.00	5,000,000.00
1202046 3	Registration Fees General	0.00	0.00	3,000,000.00	3,000,000.00
120205	FINES - GENERAL	0.00	0.00	1,500,000.00	1,500,000.00
1202054 8	Other Fines and Penalties	0.00	0.00	1,500,000.00	1,500,000.00
120207	EARNINGS -GENERAL	0.00	0.00	500,000.00	500,000.00
1202075 2	Earnings From Tank Farm Storage Operational Services	0.00	0.00	500,000.00	500,000.00

0272001 00100	MOIN MINISTRY OF INDUSTRY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>108,000,000. 00</u>	<u>0.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
12	INDEPENDENT REVENUE	108,000,000. 00	0.00	30,000,000.00	30,000,000.00
1202	NON-TAX REVENUE	108,000,000. 00	0.00	30,000,000.00	30,000,000.00
120206	SALES - GENERAL	8,000,000.00	0.00	5,000,000.00	5,000,000.00
1202061 5	Sales / Earnings From Government Industries	8,000,000.00	0.00	5,000,000.00	5,000,000.00
120207	EARNINGS -GENERAL	100,000,000. 00	0.00	25,000,000.00	25,000,000.00
1202074 8	Other Earnings	100,000,000. 00	0.00	25,000,000.00	25,000,000.00

0318001 00100	CRS JUDICIARY				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	<u>91,000,000.0</u> 0	<u>59,329,444.49</u>	<u>91,000,000.00</u>	<u>91,000,000.00</u>
12	INDEPENDENT REVENUE	<u>91,000,000.0</u> 0	<u>59,329,444.49</u>	<u>91,000,000.00</u>	<u>91,000,000.00</u>
1202	NON-TAX REVENUE	<u>91,000,000.0</u> 0	<u>59,329,444.49</u>	<u>91,000,000.00</u>	<u>91,000,000.00</u>
120204	FEES - GENERAL	<u>25,000,000.0</u> 0	<u>20,122,203.29</u>	<u>25,000,000.00</u>	<u>25,000,000.00</u>
12020401	Court Fees	25,000,000.0 0	20,122,203.29	25,000,000.00	25,000,000.00
120205	FINES - GENERAL	<u>1,000,000.00</u>	<u>517,749.64</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12020502	Court Fines	1,000,000.00	517,749.64	1,000,000.00	1,000,000.00
120207	EARNINGS -GENERAL	<u>65,000,000.0</u> 0	<u>38,689,491.56</u>	<u>65,000,000.00</u>	<u>65,000,000.00</u>
12020748	Other Earnings	65,000,000.0 0	38,689,491.56	65,000,000.00	65,000,000.00

0318011 00100 JSC JUDICIARY SERVICE COMMISSION					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	<u>3,000,000.00</u>	<u>15,776,944.79</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	<u>3,000,000.00</u>	<u>15,776,944.79</u>	<u>0.00</u>	<u>0.00</u>
1202	NON-TAX REVENUE	<u>3,000,000.00</u>	<u>15,776,944.79</u>	<u>0.00</u>	<u>0.00</u>
120206	SALES - GENERAL	<u>3,000,000.00</u>	<u>15,776,944.79</u>	<u>0.00</u>	<u>0.00</u>
12020678	Sales Of T/Aper Form	3,000,000.00	15,776,944.79	0.00	0.00

0318052 00100		CCA CUSTOMARY COURT OF APPEAL			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.04</u>	<u>129,000.00</u>	<u>3,000,000.04</u>	<u>3,000,000.04</u>
12	INDEPENDENT REVENUE	3,000,000.04	129,000.00	3,000,000.04	3,000,000.04
1202	NON-TAX REVENUE	3,000,000.04	129,000.00	3,000,000.04	3,000,000.04
120204	FEES - GENERAL	2,500,000.00	61,400.00	2,500,000.00	2,500,000.00
1202040 1	Court Fees	2,500,000.00	61,400.00	2,500,000.00	2,500,000.00
120205	FINES - GENERAL	500,000.04	67,600.00	500,000.04	500,000.04
1202050 2	Court Fines	500,000.04	67,600.00	500,000.04	500,000.04

0318053 00100		CJMCH CROSS RIVER JUDICIARY MULTIDOOR COURT HOUSE			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>200,000.00</u>	<u>17,900.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	200,000.00	17,900.00	0.00	0.00
1202	NON-TAX REVENUE	200,000.00	17,900.00	0.00	0.00
120204	FEES - GENERAL	200,000.00	17,900.00	0.00	0.00
1202040 1	Court Fees	200,000.00	17,900.00	0.00	0.00

0326001 00100		MOJ MINISTRY OF JUSTICE			

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>11,100,000.00</u>	<u>11,660,222.88</u>	<u>1,100,000.00</u>	<u>1,100,000.00</u>
12	INDEPENDENT REVENUE	11,100,000.00	11,660,222.88	1,100,000.00	1,100,000.00
1201	TAX REVENUE	10,000,000.00	4,523,622.88	0.00	0.00
120101	PERSONAL TAXES	10,000,000.00	4,523,622.88	0.00	0.00
12010104	Tax Arrears	10,000,000.00	4,523,622.88	0.00	0.00
1202	NON-TAX REVENUE	1,100,000.00	7,136,600.00	1,100,000.00	1,100,000.00
120204	FEES - GENERAL	1,000,000.00	4,136,600.00	1,000,000.00	1,000,000.00
12020402	Government Fees For Estate Oaths	1,000,000.00	4,136,600.00	1,000,000.00	1,000,000.00
120206	SALES - GENERAL	100,000.00	3,000,000.00	100,000.00	100,000.00
12020689	Sales Of Revised Edition Of Law Crs	100,000.00	3,000,000.00	100,000.00	100,000.00

043700100100 CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>327,000.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	327,000.00	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	327,000.00	2,000,000.00	2,000,000.00
120204	FEES - GENERAL	2,000,000.00	327,000.00	2,000,000.00	2,000,000.00

1202043 4	Service Charge Fee	2,000,000.00	327,000.00	2,000,000.00	2,000,000.00
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0437003 00100		GGJ-UDA OGOJA URBAN DEVELOPMENT AUTHORITY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.04</u>	<u>3,589,668.00</u>	<u>2,000,000.04</u>	<u>2,000,000.04</u>
12	INDEPENDENT REVENUE	2,000,000.04	3,589,668.00	2,000,000.04	2,000,000.04
1202	NON-TAX REVENUE	2,000,000.04	3,589,668.00	2,000,000.04	2,000,000.04
120207	EARNINGS -GENERAL	2,000,000.04	3,589,668.00	2,000,000.04	2,000,000.04
1202076 3	Earnings from Urban Development Activities	2,000,000.04	3,589,668.00	2,000,000.04	2,000,000.04

0437005 00100		GEP-UDA UGEP URBAN DEVELOPMENT AUTHORITY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,301,294.00</u>	<u>0.00</u>	<u>2,301,294.00</u>	<u>2,301,294.00</u>
12	INDEPENDENT REVENUE	2,301,294.00	0.00	2,301,294.00	2,301,294.00
1202	NON-TAX REVENUE	2,301,294.00	0.00	2,301,294.00	2,301,294.00
120207	EARNINGS -GENERAL	2,301,294.00	0.00	2,301,294.00	2,301,294.00
1202076 3	Earnings from Urban Development Activities	2,301,294.00	0.00	2,301,294.00	2,301,294.00

0513001 00100	Ministry of Youth Development				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>800,000.00</u>	<u>110,000.00</u>	<u>200,000.00</u>	<u>200,000.00</u>
12	INDEPENDENT REVENUE	800,000.00	110,000.00	200,000.00	200,000.00
1202	NON-TAX REVENUE	800,000.00	110,000.00	200,000.00	200,000.00
120204	FEES - GENERAL	500,000.00	35,000.00	150,000.00	150,000.00
12020463	Registration Fees General	500,000.00	35,000.00	150,000.00	150,000.00
120207	EARNINGS -GENERAL	300,000.00	75,000.00	50,000.00	50,000.00
12020711	Earnings From Commercial Activities	300,000.00	75,000.00	50,000.00	50,000.00

0514001 00100 Ministry of Women Affairs					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,947.32</u>	<u>34,799.35</u>	<u>142,185.44</u>	<u>142,185.44</u>
12	INDEPENDENT REVENUE	5,947.32	34,799.35	142,185.44	142,185.44
1202	NON-TAX REVENUE	5,947.32	34,799.35	142,185.44	142,185.44
120207	EARNINGS -GENERAL	5,947.32	34,799.35	142,185.44	142,185.44
12020755	Earning From Women Development Centre	5,947.32	34,799.35	142,185.44	142,185.44

0517001 00100 MINISTRY OF EDUCATION					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

1	REVENUE	<u>159,700,000.00</u>	<u>114,262,395.00</u>	<u>164,221,000.00</u>	<u>164,221,000.00</u>
12	INDEPENDENT REVENUE	159,700,000.00	114,262,395.00	164,221,000.00	164,221,000.00
1202	NON-TAX REVENUE	159,700,000.00	114,262,395.00	164,221,000.00	164,221,000.00
120201	LICENCES - GENERAL	1,000,000.00	0.00	10,300,000.00	10,300,000.00
12020101	Teachers Registration	1,000,000.00	0.00	10,300,000.00	10,300,000.00
120204	FEES - GENERAL	65,000,000.00	43,725,000.00	46,350,000.00	46,350,000.00
12020424	Accreditation Fees	10,000,000.00	4,250,000.00	25,750,000.00	25,750,000.00
12020466	Junior School Certificate Examination Fees	25,000,000.00	18,248,400.00	20,600,000.00	20,600,000.00
12020493	Examination Fees	30,000,000.00	21,226,600.00	0.00	0.00
120205	FINES - GENERAL	13,500,000.00	18,000,000.00	34,505,000.00	34,505,000.00
12020506	Fines On Operation Of Illegal Schools	3,500,000.00	3,500,000.00	30,900,000.00	30,900,000.00
12020518	Private Schools (Fines/Penalties)	10,000,000.00	14,500,000.00	3,605,000.00	3,605,000.00
120206	SALES - GENERAL	30,000,000.00	23,565,000.00	20,330,000.00	20,330,000.00
12020616	Sales Of Forms	10,000,000.00	11,200,000.00	10,030,000.00	10,030,000.00
12020653	Placement Charges For Primary Six Pupils	20,000,000.00	12,365,000.00	10,300,000.00	10,300,000.00
120207	EARNINGS -GENERAL	50,200,000.00	28,972,395.00	52,736,000.00	52,736,000.00

1202072 5	Proceeds From Annual Renewals	5,000,000.00	6,040,000.00	103,000.00	103,000.00
1202073 4	Earnings from Computerization of School Results	20,000,000.0 0	7,035,260.00	5,253,000.00	5,253,000.00
1202074 3	Earnings from the Search For Lost Certificate	100,000.00	38,000.00	20,600,000.00	20,600,000.00
1202074 4	Earnings from Education Services	20,000,000.0 0	12,659,135.00	1,030,000.00	1,030,000.00
1202074 8	Other Earnings	5,000,000.00	3,200,000.00	5,150,000.00	5,150,000.00
1202076 6	Earnings from Analysis Registration	100,000.00	0.00	20,600,000.00	20,600,000.00

0517003 00100 SUBEB CRS UNIVERSAL BASIC EDU. BOARD					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,799,000,00</u> <u>0.00</u>	<u>0.00</u>	<u>5,299,000,000</u> <u>.00</u>	<u>5,299,000,000.</u> <u>00</u>
13	AID AND GRANTS	3,799,000,00 0.00	0.00	5,299,000,000 .00	5,299,000,000. 00
1302	GRANTS	3,799,000,00 0.00	0.00	5,299,000,000 .00	5,299,000,000. 00
130201	DOMESTIC GRANTS	3,749,000,00 0.00	0.00	5,249,000,000 .00	5,249,000,000. 00
1302010 2	CAPITAL GRANTS FROM FGN	3,749,000,00 0.00	0.00	5,249,000,000 .00	5,249,000,000. 00
130202	FOREIGN GRANTS	50,000,000.0 0	0.00	50,000,000.00	50,000,000.00
1302020 1	CURRENT FOREIGN GRANTS	50,000,000.0 0	0.00	50,000,000.00	50,000,000.00

0517010 00100		AANE AGENCY FOR ADULT & NON-FORMAL EDU.			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>0.00</u>	<u>860,000.00</u>	<u>860,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	860,000.00	860,000.00
1202	NON-TAX REVENUE	0.00	0.00	860,000.00	860,000.00
120204	FEES - GENERAL	0.00	0.00	400,000.00	400,000.00
12020463	Registration Fees General	0.00	0.00	400,000.00	400,000.00
120207	EARNINGS -GENERAL	0.00	0.00	460,000.00	460,000.00
12020725	Proceeds From Annual Renewals	0.00	0.00	460,000.00	460,000.00

0517019 00100		COE COLLEGE OF EDUCATION			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>735,773,864.00</u>	<u>113,264,124.00</u>	<u>746,458,898.00</u>	<u>746,458,898.00</u>
12	INDEPENDENT REVENUE	88,483,100.00	113,264,124.00	99,168,134.00	99,168,134.00
1202	NON-TAX REVENUE	88,483,100.00	113,264,124.00	99,168,134.00	99,168,134.00
120204	FEES - GENERAL	45,030,000.00	50,672,898.00	29,932,400.00	29,932,400.00
12020401	Court Fees	350,000.00	200,000.00	200,000.00	200,000.00

1202040 9	Land Premium Charges	0.00	0.00	5,611,000.00	5,611,000.00
1202041 3	Acceptance Fees	2,500,000.00	4,000,000.00	3,150,000.00	3,150,000.00
1202042 4	Accreditation Fees	1,662,000.00	1,500,000.00	662,400.00	662,400.00
1202042 7	Tender Fees/ Expression Of Interest	300,000.00	400,000.00	2,372,500.00	2,372,500.00
1202044 1	Laboratory Fees	3,538,000.00	4,000,000.00	630,000.00	630,000.00
1202044 9	Business/Trade Operating Fees	800,000.00	700,000.00	1,858,000.00	1,858,000.00
1202045 0	Inspection Fees	119,000.00	160,000.00	540,000.00	540,000.00
1202045 2	Tuition Fees	28,005,000.00	28,432,898.00	2,134,000.00	2,134,000.00
1202045 7	Certificate Charges	1,220,000.00	2,080,000.00	1,065,000.00	1,065,000.00
1202046 3	Registration Fees General	3,483,000.00	5,000,000.00	300,000.00	300,000.00
1202048 2	Workshop Fees	800,000.00	1,200,000.00	8,034,000.00	8,034,000.00
1202049 3	Examination Fees	2,253,000.00	3,000,000.00	3,375,500.00	3,375,500.00
120205	FINES - GENERAL	1,000,000.00	1,600,000.00	1,275,000.00	1,275,000.00
1202054 8	Other Fines and Penalties	1,000,000.00	1,600,000.00	1,275,000.00	1,275,000.00
120206	SALES - GENERAL	11,265,000.00	12,406,000.00	8,023,000.00	8,023,000.00
1202060 2	Sales Of Books	3,325,000.00	3,000,000.00	0.00	0.00

1202061 6	Sales Of Forms	900,000.00	1,200,000.00	3,794,000.00	3,794,000.00
1202063 0	Denture	4,937,000.00	7,000,000.00	324,000.00	324,000.00
1202067 6	Sales Of Security Services	2,103,000.00	1,206,000.00	3,905,000.00	3,905,000.00
120207	EARNINGS -GENERAL	30,648,100.00	40,572,000.00	57,488,734.00	57,488,734.00
1202070 1	Earnings From Consultancy Services	300,000.00	400,000.00	990,000.00	990,000.00
1202070 8	Earnings From Medical Services	3,238,000.00	5,000,000.00	3,164,000.00	3,164,000.00
1202071 3	Earnings From Library Services	1,208,300.00	2,000,000.00	5,272,000.00	5,272,000.00
1202071 4	Earnings From Ict Services	1,452,000.00	1,200,000.00	5,910,000.00	5,910,000.00
1202072 2	Earnings From Provision Of Accomodation	8,845,500.00	15,000,000.00	1,080,000.00	1,080,000.00
1202072 8	Caution/Deposit Fee Proceeds	396,000.00	300,000.00	27,660,000.00	27,660,000.00
1202074 8	Other Earnings	4,600,000.00	3,252,000.00	1,656,000.00	1,656,000.00
1202075 9	Earnings From Edu-Portal	8,727,800.00	8,000,000.00	510,000.00	510,000.00
1202076 0	Earnings from School Levies	20,000.00	3,020,000.00	10,486,734.00	10,486,734.00
1202077 8	Earnings From Games And Sports	1,860,500.00	2,400,000.00	760,000.00	760,000.00
120209	RENT ON LAND & OTHERS - GENERAL	540,000.00	8,013,226.00	2,449,000.00	2,449,000.00
1202091 0	Rent Income	540,000.00	8,013,226.00	2,449,000.00	2,449,000.00

13	AID AND GRANTS	647,290,764.00	0.00	647,290,764.00	647,290,764.00
1302	GRANTS	647,290,764.00	0.00	647,290,764.00	647,290,764.00
130201	DOMESTIC GRANTS	647,290,764.00	0.00	647,290,764.00	647,290,764.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	647,290,764.00	0.00	647,290,764.00	647,290,764.00

051702100100 CRUTECH CRS UNIVERSITY OF TECHNOLOGY					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,163,899,236.45</u>	<u>3,210,585,374.85</u>	<u>4,556,589,036.95</u>	<u>4,556,589,036.95</u>
12	INDEPENDENT REVENUE	2,144,690,024.45	2,145,987,874.85	2,706,589,036.95	2,706,589,036.95
1202	NON-TAX REVENUE	2,144,690,024.45	2,145,987,874.85	2,706,589,036.95	2,706,589,036.95
120204	FEES - GENERAL	1,132,387,000.00	1,089,803,710.81	1,908,338,860.00	1,908,338,860.00
12020401	Court Fees	0.00	0.00	19,097,735.00	19,097,735.00
12020413	Acceptance Fees	84,750,000.00	157,680,000.00	78,375,000.00	78,375,000.00
12020427	Tender Fees/ Expression Of Interest	300,000.00	0.00	100,000.00	100,000.00
12020440	Medical Consultancy Fees	22,629,200.00	30,204,427.54	26,621,875.00	26,621,875.00
12020441	Laboratory Fees	45,925,900.00	57,240,809.16	53,851,250.00	53,851,250.00

1202044 8	Development Levies/Development Plan	0.00	0.00	470,124,750.0 0	470,124,750.0 0
1202044 9	Business/Trade Operating Fees	0.00	0.00	7,550,000.00	7,550,000.00
1202045 2	Tuition Fees	868,300,000. 00	702,324,090.45	1,014,998,000 .00	1,014,998,000. 00
1202045 7	Certificate Charges	42,122,500.0 0	53,997,636.58	29,600,000.00	29,600,000.00
1202046 2	Publication Fees	2,825,000.00	3,521,004.18	2,612,500.00	2,612,500.00
1202046 3	Registration Fees General	54,034,400.0 0	67,347,025.92	63,285,875.00	63,285,875.00
1202047 2	Business Premises- Registration	10,000,000.0 0	17,482,890.00	0.00	0.00
1202048 1	Siwes Income	1,500,000.00	5,826.98	35,000,000.00	35,000,000.00
1202048 2	Workshop Fees	0.00	0.00	45,500,000.00	45,500,000.00
1202048 8	Graduation And Matriculation Fees	0.00	0.00	35,000,000.00	35,000,000.00
1202049 3	Examination Fees	0.00	0.00	26,621,875.00	26,621,875.00
120205	FINES - GENERAL	0.00	0.00	71,000,000.00	71,000,000.00
1202050 7	Penalty For Late Registration	0.00	0.00	35,000,000.00	35,000,000.00
1202051 5	Fines Hotesl And Guest Houses	0.00	0.00	36,000,000.00	36,000,000.00
120206	SALES - GENERAL	465,338,210. 00	582,571,487.72	73,569,687.50	73,569,687.50
1202060 7	Sales Of Consultancy Registration Forms	0.00	0.00	100,000.00	100,000.00

12020609	Proceeds From Sales Of Farm and Agricultural Produce	1,000,000.00	4,000.00	1,960,000.00	1,960,000.00
12020630	Denture	403,833,000.00	503,326,612.70	0.00	0.00
12020635	Sales of Sanitation Buckets	23,916,700.00	29,809,132.98	27,705,375.00	27,705,375.00
12020646	Sale Of Booklets	0.00	0.00	18,000,000.00	18,000,000.00
12020662	Sale Of Admission Forms	30,000,000.00	41,220,000.00	5,000,000.00	5,000,000.00
12020667	Sales Of Boarded Items	0.00	0.00	1,000,000.00	1,000,000.00
12020669	Sales Of Entrance Forms	0.00	0.00	12,000,000.00	12,000,000.00
12020675	Sales Of School Records	6,588,510.00	8,211,742.04	7,804,312.50	7,804,312.50
120207	EARNINGS -GENERAL	504,791,400.00	433,801,676.32	647,507,075.00	647,507,075.00
12020701	Earnings From Consultancy Services	10,000,000.00	9,616,800.00	2,000,000.00	2,000,000.00
12020708	Earnings From Medical Services	20,000,000.00	23,488,000.00	10,400,000.00	10,400,000.00
12020713	Earnings From Library Services	11,381,350.00	14,185,409.18	13,371,687.50	13,371,687.50
12020714	Earnings From Ict Services	35,000,000.00	35,432,430.32	6,750,000.00	6,750,000.00
12020718	Proceeds From Tractor Hiring	1,000,000.00	0.00	0.00	0.00
12020728	Caution/Deposit Fee Proceeds	3,107,500.00	3,873,104.60	2,873,750.00	2,873,750.00
12020737	Earnings from Primary School Computerization	100,000.00	0.00	0.00	0.00

12020738	Proceeds From Convocation	40,000,000.00	27,116,800.00	0.00	0.00
12020744	Earnings from Education Services	36,750,000.00	19,326,960.00	46,750,000.00	46,750,000.00
12020748	Other Earnings	169,000,000.00	129,602,800.00	378,000,000.00	378,000,000.00
12020759	Earnings From Edu-Portal	144,175,000.00	140,695,850.48	165,125,700.00	165,125,700.00
12020762	Earnings from School Sports	22,629,200.00	23,204,426.34	0.00	0.00
12020770	Earnings from Certificate Verification	0.00	0.00	8,621,250.00	8,621,250.00
12020778	Earnings From Games And Sports	11,648,350.00	7,259,095.40	13,614,687.50	13,614,687.50
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	36,000,000.00	39,811,000.00	0.00	0.00
12020810	Rent From Student Hostels	36,000,000.00	39,811,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	6,173,414.45	0.00	6,173,414.45	6,173,414.45
12020911	Economic Rent	6,173,414.45	0.00	6,173,414.45	6,173,414.45
13	AID AND GRANTS	1,700,000.00	1,064,597,500.00	1,500,000.00	1,500,000.00
1302	GRANTS	1,700,000.00	1,064,597,500.00	1,500,000.00	1,500,000.00
130201	DOMESTIC GRANTS	1,700,000.00	1,064,597,500.00	1,500,000.00	1,500,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	1,700,000.00	1,064,597,500.00	1,500,000.00	1,500,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	319,209,212.00	0.00	350,000,000.00	350,000,000.00

1402	OTHER CAPITAL RECEIPTS	319,209,212.00	0.00	350,000,000.00	350,000,000.00
140201	OTHER CAPITAL RECEIPTS	319,209,212.00	0.00	350,000,000.00	350,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	319,209,212.00	0.00	350,000,000.00	350,000,000.00

0517022 00100 CRSIMT CRS INSTITUTE OF MANAGEMENT AND TECHNOLOGY, UGEP					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>23,100,000.00</u>	<u>0.00</u>	<u>55,100,000.00</u>	<u>55,100,000.00</u>
12	INDEPENDENT REVENUE	23,100,000.00	0.00	55,100,000.00	55,100,000.00
1202	NON-TAX REVENUE	23,100,000.00	0.00	55,100,000.00	55,100,000.00
120204	FEES - GENERAL	5,000,000.00	0.00	37,000,000.00	37,000,000.00
12020452	Tuition Fees	5,000,000.00	0.00	32,000,000.00	32,000,000.00
12020493	Examination Fees	0.00	0.00	5,000,000.00	5,000,000.00
120205	FINES - GENERAL	100,000.00	0.00	100,000.00	100,000.00
12020507	Penalty For Late Registration	100,000.00	0.00	100,000.00	100,000.00
120206	SALES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
12020662	Sale Of Admission Forms	1,000,000.00	0.00	1,000,000.00	1,000,000.00
120207	EARNINGS -GENERAL	17,000,000.00	0.00	17,000,000.00	17,000,000.00

1202071 1	Earnings From Commercial Activities	17,000,000.0 0	0.00	17,000,000.00	17,000,000.00
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0517026 00100 SEB SECONDARY EDUCATION BOARD					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>610,137,800.00</u>	<u>218,086,795.00</u>	<u>306,765,200.00</u>	<u>306,765,200.00</u>
12	INDEPENDENT REVENUE	610,137,800.00	218,086,795.00	306,765,200.00	306,765,200.00
1202	NON-TAX REVENUE	610,137,800.00	218,086,795.00	306,765,200.00	306,765,200.00
120204	FEES - GENERAL	339,085,000.00	87,965,015.00	127,425,000.00	127,425,000.00
1202040 1	Court Fees	16,940,800.00	2,617,725.00	3,500,000.00	3,500,000.00
1202041 8	Sch Based Management Committee Fee	25,411,200.00	6,980,250.00	21,100,000.00	21,100,000.00
1202041 9	School Imprest Fee	50,822,400.00	16,432,300.00	42,220,000.00	42,220,000.00
1202045 2	Tuition Fees	106,149,000.00	40,919,100.00	0.00	0.00
1202046 4	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	63,528,000.00	4,184,910.00	19,605,000.00	19,605,000.00
1202046 5	Sports/Recreational Facilities Fees	50,822,400.00	8,426,800.00	20,500,000.00	20,500,000.00
1202047 7	PTA Levy	25,411,200.00	8,403,930.00	20,500,000.00	20,500,000.00
120206	SALES - GENERAL	29,646,400.00	1,036,630.00	4,640,000.00	4,640,000.00

1202064 6	Sale Of Booklets	25,411,200.0 0	890,230.00	4,100,000.00	4,100,000.00
1202066 3	Sales Of School Badges	4,235,200.00	146,400.00	540,000.00	540,000.00
120207	EARNINGS -GENERAL	241,406,400.00	129,085,150.00	174,700,200.00	174,700,200.00
1202073 4	Earnings from Computerization of School Results	25,411,200.0 0	8,426,800.00	20,500,000.00	20,500,000.00
1202074 4	Earnings from Education Services	25,411,200.0 0	8,426,800.00	20,500,000.00	20,500,000.00
1202074 8	Other Earnings	38,116,800.0 0	13,747,200.00	26,000,000.00	26,000,000.00
1202075 8	Maintenance Proceeds	25,411,200.0 0	8,426,800.00	20,500,000.00	20,500,000.00
1202076 2	Earnings from School Sports	127,056,000.00	90,057,550.00	87,200,200.00	87,200,200.00

0517055 00100 STEB STATE TECHNICAL EDUCATION BOARD					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>40,500,000.00</u>	<u>19,673,900.00</u>	<u>40,500,000.00</u>	<u>40,500,000.00</u>
12	INDEPENDENT REVENUE	40,500,000.00	19,673,900.00	40,500,000.00	40,500,000.00
1202	NON-TAX REVENUE	40,500,000.00	19,673,900.00	40,500,000.00	40,500,000.00
120204	FEES - GENERAL	40,500,000.00	19,673,900.00	40,500,000.00	40,500,000.00
1202045 2	Tuition Fees	40,500,000.00	19,673,900.00	40,500,000.00	40,500,000.00

0517022 00200 Teachers Continous Training Institute					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>59,860,000.0</u> <u>0</u>	<u>2,209,000.00</u>	<u>61,460,000.00</u>	<u>61,460,000.00</u>
12	INDEPENDENT REVENUE	59,860,000.0 0	2,209,000.00	61,460,000.00	61,460,000.00
1202	NON-TAX REVENUE	59,860,000.0 0	2,209,000.00	61,460,000.00	61,460,000.00
120204	FEES - GENERAL	38,000,000.0 0	1,009,000.00	11,050,000.00	11,050,000.00
1202045 2	Tuition Fees	7,500,000.00	30,000.00	7,500,000.00	7,500,000.00
1202046 6	Junior School Certificate Examination Fees	200,000.00	300,000.00	3,000,000.00	3,000,000.00
1202048 2	Workshop Fees	30,000,000.0 0	179,000.00	300,000.00	300,000.00
1202049 3	Examination Fees	300,000.00	500,000.00	250,000.00	250,000.00
120207	EARNINGS -GENERAL	5,610,000.00	1,100,000.00	49,410,000.00	49,410,000.00
1202072 2	Earnings From Provision Of Accomodation	960,000.00	700,000.00	16,250,000.00	16,250,000.00
1202073 1	Proceeds From Common Entrance	0.00	0.00	2,000,000.00	2,000,000.00
1202073 9	Earnings from Infrastructural Development	900,000.00	0.00	30,000,000.00	30,000,000.00
1202074 4	Earnings from Education Services	750,000.00	0.00	200,000.00	200,000.00

1202074 8	Other Earnings	3,000,000.00	400,000.00	960,000.00	960,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	16,250,000.00	100,000.00	1,000,000.00	1,000,000.00
1202081 0	Rent From Student Hostels	16,250,000.00	100,000.00	1,000,000.00	1,000,000.00

0521001 00100 MINISTRY OF HEALTH					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>61,800,000.00</u>	<u>2,717,760.00</u>	<u>24,500,000.00</u>	<u>24,500,000.00</u>
12	INDEPENDENT REVENUE	61,800,000.00	2,717,760.00	24,500,000.00	24,500,000.00
1202	NON-TAX REVENUE	61,800,000.00	2,717,760.00	24,500,000.00	24,500,000.00
120201	LICENCES - GENERAL	15,000,000.00	700,000.00	8,000,000.00	8,000,000.00
1202010 6	Patent And Proprietary Medicine Vendors Licence	10,000,000.00	350,000.00	5,000,000.00	5,000,000.00
1202010 8	Occupational Health And Safety Certificate	5,000,000.00	350,000.00	3,000,000.00	3,000,000.00
120204	FEES - GENERAL	25,000,000.00	576,760.00	13,300,000.00	13,300,000.00
1202046 3	Registration Fees General	5,000,000.00	100,000.00	3,300,000.00	3,300,000.00
1202046 4	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	10,000,000.00	462,000.00	5,000,000.00	5,000,000.00
1202049 3	Examination Fees	10,000,000.00	14,760.00	5,000,000.00	5,000,000.00

120206	SALES - GENERAL	1,000,000.00	210,000.00	1,000,000.00	1,000,000.00
12020646	Sale Of Booklets	0.00	0.00	1,000,000.00	1,000,000.00
12020648	Sale Of Health Research Ethical Approval Form	1,000,000.00	210,000.00	0.00	0.00
120207	EARNINGS -GENERAL	20,800,000.00	1,231,000.00	2,200,000.00	2,200,000.00
12020716	Revenue From Staff Clinics	800,000.00	926,000.00	200,000.00	200,000.00
12020774	Earnings From Food Safety Inspection Services	20,000,000.00	305,000.00	2,000,000.00	2,000,000.00

052100300100 PHCDA PRIMARY HEALTH CARE DEVELOPMENT AGENCY					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>1,092,709,236.00</u>	<u>1,092,709,236.00</u>
13	AID AND GRANTS	0.00	0.00	1,092,709,236.00	1,092,709,236.00
1302	GRANTS	0.00	0.00	1,092,709,236.00	1,092,709,236.00
130201	DOMESTIC GRANTS	0.00	0.00	952,709,236.00	952,709,236.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	952,709,236.00	952,709,236.00
130202	FOREIGN GRANTS	0.00	0.00	140,000,000.00	140,000,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	140,000,000.00	140,000,000.00

0521027 00100					
GHC GENERAL HOSPITAL, CALABAR					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>86,244,751.0</u> <u>0</u>	<u>68,601,465.72</u>	<u>86,244,751.00</u>	<u>86,244,751.00</u>
12	INDEPENDENT REVENUE	86,244,751.0 0	68,601,465.72	86,244,751.00	86,244,751.00
1202	NON-TAX REVENUE	86,244,751.0 0	68,601,465.72	86,244,751.00	86,244,751.00
120204	FEES - GENERAL	48,944,751.0 0	46,875,294.28	42,144,751.00	42,144,751.00
1202043 4	Service Charge Fee	3,000,000.00	17,671,400.00	0.00	0.00
1202044 1	Laboratory Fees	17,694,751.0 0	24,835,384.94	20,000,000.00	20,000,000.00
1202046 3	Registration Fees General	3,000,000.00	1,500,000.00	0.00	0.00
1202046 4	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	20,250,000.0 0	308,509.34	14,070,737.00	14,070,737.00
1202047 8	Maternity Fees	5,000,000.00	2,560,000.00	8,074,014.00	8,074,014.00
120205	FINES - GENERAL	0.00	0.00	11,000,000.00	11,000,000.00
1202051 3	Motor Traffic offences	0.00	0.00	11,000,000.00	11,000,000.00
120206	SALES - GENERAL	6,000,000.00	0.00	8,250,000.00	8,250,000.00
1202061 2	Proceeds From Sales Of Drugs And Medications	0.00	0.00	8,250,000.00	8,250,000.00
1202063 6	Payment for Free Medical Treatment	6,000,000.00	0.00	0.00	0.00

120207	EARNINGS -GENERAL	31,300,000.00	21,726,171.44	24,850,000.00	24,850,000.00
12020708	Earnings From Medical Services	25,000,000.00	13,915,600.00	0.00	0.00
12020721	Earnings From X-Ray Services	200,000.00	6,310,571.44	4,500,000.00	4,500,000.00
12020724	Earnings From Ambulance Services	100,000.00	0.00	100,000.00	100,000.00
12020745	Earnings from Surgical Operation	6,000,000.00	1,500,000.00	20,250,000.00	20,250,000.00

052102700200	GHA GENERAL HOSPITAL, AKAMKPA				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>13,312,813.00</u>	<u>4,872,950.00</u>	<u>13,312,813.00</u>	<u>13,312,813.00</u>
12	INDEPENDENT REVENUE	13,312,813.00	4,872,950.00	13,312,813.00	13,312,813.00
1202	NON-TAX REVENUE	13,312,813.00	4,872,950.00	13,312,813.00	13,312,813.00
120204	FEES - GENERAL	8,367,323.00	3,851,450.00	8,367,323.00	8,367,323.00
12020441	Laboratory Fees	1,599,939.00	298,000.00	1,599,939.00	1,599,939.00
12020464	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	2,348,181.00	1,130,000.00	2,348,181.00	2,348,181.00
12020468	Fixed Card Issuance Fees	938,668.00	100,450.00	938,668.00	938,668.00
12020478	Maternity Fees	1,511,572.00	280,000.00	1,511,572.00	1,511,572.00

1202048 3	Medical Records Fees	1,968,963.00	2,043,000.00	1,968,963.00	1,968,963.00
120206	SALES - GENERAL	500,000.00	0.00	500,000.00	500,000.00
1202061 2	Proceeds From Sales Of Drugs And Medications	500,000.00	0.00	500,000.00	500,000.00
120207	EARNINGS -GENERAL	4,445,490.00	1,021,500.00	4,445,490.00	4,445,490.00
1202072 1	Earnings From X-Ray Services	1,565,059.00	400,000.00	1,565,059.00	1,565,059.00
1202072 4	Earnings From Ambulance Services	901,526.00	460,000.00	901,526.00	901,526.00
1202072 6	Proceeds From Use Hospital Beds	1,978,905.00	161,500.00	1,978,905.00	1,978,905.00

0521027 00300 GHU GENERAL HOSPITAL, UGEP					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>29,042,000.00</u>	<u>6,623,900.00</u>	<u>29,042,000.00</u>	<u>29,042,000.00</u>
12	INDEPENDENT REVENUE	29,042,000.00	6,623,900.00	29,042,000.00	29,042,000.00
1202	NON-TAX REVENUE	29,042,000.00	6,623,900.00	29,042,000.00	29,042,000.00
120204	FEES - GENERAL	18,291,479.00	4,668,500.00	18,291,479.00	18,291,479.00
1202044 1	Laboratory Fees	4,000,000.00	1,483,000.00	4,000,000.00	4,000,000.00
1202046 3	Registration Fees General	0.00	1,209,580.00	0.00	0.00
1202046 4	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	8,000,000.00	1,033,700.00	8,000,000.00	8,000,000.00

1202047 6	Fixed Ticket Fee	2,500,000.00	479,420.00	2,500,000.00	2,500,000.00
1202047 8	Maternity Fees	3,791,479.00	462,800.00	3,791,479.00	3,791,479.00
120206	SALES - GENERAL	2,147,300.00	0.00	2,147,300.00	2,147,300.00
1202061 2	Proceeds From Sales Of Drugs And Medications	2,147,300.00	0.00	2,147,300.00	2,147,300.00
120207	EARNINGS -GENERAL	8,603,221.00	1,955,400.00	8,603,221.00	8,603,221.00
1202070 8	Earnings From Medical Services	3,500,000.00	1,029,000.00	3,500,000.00	3,500,000.00
1202072 1	Earnings From X-Ray Services	500,000.00	726,400.00	500,000.00	500,000.00
1202072 4	Earnings From Ambulance Services	4,603,221.00	200,000.00	4,603,221.00	4,603,221.00

0521027 00400					
GHBRA GENERAL HOSPITAL, OUBRA					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>14,846,000.00</u>	<u>11,092,100.00</u>	<u>16,300,000.00</u>	<u>16,300,000.00</u>
12	INDEPENDENT REVENUE	14,846,000.00	11,092,100.00	16,300,000.00	16,300,000.00
1202	NON-TAX REVENUE	14,846,000.00	11,092,100.00	16,300,000.00	16,300,000.00
120204	FEES - GENERAL	12,596,000.00	8,090,400.00	12,150,000.00	12,150,000.00
1202043 4	Service Charge Fee	200,000.00	1,584,440.00	1,650,000.00	1,650,000.00
1202044 0	Medical Consultancy Fees	500,000.00	673,300.00	400,000.00	400,000.00

1202044 1	Laboratory Fees	2,500,000.00	0.00	2,200,000.00	2,200,000.00
1202046 3	Registration Fees General	2,196,000.00	2,037,580.00	0.00	0.00
1202046 4	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	3,200,000.00	1,921,680.00	4,200,000.00	4,200,000.00
1202047 8	Maternity Fees	2,500,000.00	657,000.00	2,000,000.00	2,000,000.00
1202048 3	Medical Records Fees	1,500,000.00	1,216,400.00	1,700,000.00	1,700,000.00
120207	EARNINGS -GENERAL	2,250,000.00	3,001,700.00	4,150,000.00	4,150,000.00
1202070 2	Earnings From Laboratory Services	50,000.00	2,005,700.00	0.00	0.00
1202070 8	Earnings From Medical Services	200,000.00	12,000.00	150,000.00	150,000.00
1202072 1	Earnings From X-Ray Services	500,000.00	0.00	0.00	0.00
1202072 6	Proceeds From Use Hospital Beds	1,500,000.00	984,000.00	2,000,000.00	2,000,000.00
1202074 5	Earnings from Surgical Operation	0.00	0.00	2,000,000.00	2,000,000.00

0521027 00500 GHGGJ GENERAL HOSPITAL, OGOJA					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>18,700,000.00</u>	<u>14,937,730.00</u>	<u>35,000,000.00</u>	<u>35,000,000.00</u>
12	INDEPENDENT REVENUE	18,700,000.00	14,937,730.00	35,000,000.00	35,000,000.00

1202	NON-TAX REVENUE	18,700,000.00	14,937,730.00	35,000,000.00	35,000,000.00
120204	FEES - GENERAL	11,850,000.00	10,213,130.00	29,500,000.00	29,500,000.00
12020430	Dental Fees	500,000.00	190,000.00	0.00	0.00
12020441	Laboratory Fees	3,150,000.00	2,224,110.00	5,000,000.00	5,000,000.00
12020464	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	5,200,000.00	4,239,020.00	20,000,000.00	20,000,000.00
12020468	Fixed Card Issuance Fees	1,500,000.00	1,820,000.00	1,500,000.00	1,500,000.00
12020478	Maternity Fees	1,500,000.00	1,740,000.00	3,000,000.00	3,000,000.00
120206	SALES - GENERAL	1,100,000.00	1,081,600.00	0.00	0.00
12020612	Proceeds From Sales Of Drugs And Medications	500,000.00	286,000.00	0.00	0.00
12020631	Sales/Commission of Lense/ Frame	200,000.00	465,600.00	0.00	0.00
12020643	Refraction Sales income	200,000.00	170,000.00	0.00	0.00
12020645	Sale Of Eye Glasses	200,000.00	160,000.00	0.00	0.00
120207	EARNINGS -GENERAL	750,000.00	743,000.00	5,500,000.00	5,500,000.00
12020708	Earnings From Medical Services	500,000.00	560,000.00	500,000.00	500,000.00
12020721	Earnings From X-Ray Services	200,000.00	157,000.00	0.00	0.00
12020729	Central Visual Test Proceeds	50,000.00	26,000.00	0.00	0.00
12020745	Earnings from Surgical Operation	0.00	0.00	5,000,000.00	5,000,000.00

120211	INVESTMENT INCOME	5,000,000.00	2,900,000.00	0.00	0.00
12021105	Insurance Registration	5,000,000.00	2,900,000.00	0.00	0.00

0521027 00600		GHCKK General Hospital Okpoma			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>8,000,000.24</u>	<u>1,638,510.00</u>	<u>8,000,000.24</u>	<u>8,000,000.24</u>
12	INDEPENDENT REVENUE	8,000,000.24	1,638,510.00	8,000,000.24	8,000,000.24
1202	NON-TAX REVENUE	8,000,000.24	1,638,510.00	8,000,000.24	8,000,000.24
120204	FEES - GENERAL	7,400,000.24	1,138,510.00	7,400,000.24	7,400,000.24
12020440	Medical Consultancy Fees	7,400,000.24	1,138,510.00	7,400,000.24	7,400,000.24
120207	EARNINGS -GENERAL	600,000.00	500,000.00	600,000.00	600,000.00
12020748	Other Earnings	600,000.00	500,000.00	600,000.00	600,000.00

0521027 00700		GHBNS GENERAL HOSPITAL, OBANLIKU			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>27,590,000.00</u>	<u>8,369,000.00</u>	<u>27,590,000.00</u>	<u>27,590,000.00</u>
12	INDEPENDENT REVENUE	27,590,000.00	8,369,000.00	27,590,000.00	27,590,000.00
1202	NON-TAX REVENUE	27,590,000.00	8,369,000.00	27,590,000.00	27,590,000.00

120204	FEES - GENERAL	27,590,000.00	8,369,000.00	27,590,000.00	27,590,000.00
12020440	Medical Consultancy Fees	26,834,400.00	8,369,000.00	26,834,400.00	26,834,400.00
12020483	Medical Records Fees	755,600.00	0.00	755,600.00	755,600.00

052102700800 SJHIEA ST. JOSEPH HOSPITAL, IKOT ENE AKPABUYO					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	2,780,000.00	0.00	2,780,000.00	2,780,000.00
12	INDEPENDENT REVENUE	2,780,000.00	0.00	2,780,000.00	2,780,000.00
1202	NON-TAX REVENUE	2,780,000.00	0.00	2,780,000.00	2,780,000.00
120204	FEES - GENERAL	2,180,000.00	0.00	2,180,000.00	2,180,000.00
12020463	Registration Fees General	2,180,000.00	0.00	2,180,000.00	2,180,000.00
120207	EARNINGS -GENERAL	600,000.00	0.00	600,000.00	600,000.00
12020748	Other Earnings	600,000.00	0.00	600,000.00	600,000.00

052102700900 CHO COTTAGE HOSPITAL, OBAN					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	2,320,523.64	0.00	2,320,523.64	2,320,523.64
12	INDEPENDENT REVENUE	2,320,523.64	0.00	2,320,523.64	2,320,523.64
1202	NON-TAX REVENUE	2,320,523.64	0.00	2,320,523.64	2,320,523.64
120204	FEES - GENERAL	2,320,523.64	0.00	2,320,523.64	2,320,523.64

1202044 1	Laboratory Fees	2,214,946.68	0.00	2,214,946.68	2,214,946.68
1202048 3	Medical Records Fees	105,576.96	0.00	105,576.96	105,576.96

0521027 01000 CHAC COTTAGE HOSPITAL, AKPET CENTRAL					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,624,876.00</u>	<u>8,706,350.00</u>	<u>9,306,932.00</u>	<u>9,306,932.00</u>
12	INDEPENDENT REVENUE	2,624,876.00	8,706,350.00	9,306,932.00	9,306,932.00
1202	NON-TAX REVENUE	2,624,876.00	8,706,350.00	9,306,932.00	9,306,932.00
120201	LICENCES - GENERAL	90,000.00	20,500.00	0.00	0.00
1202013 6	Health Facilities Licences	90,000.00	20,500.00	0.00	0.00
120204	FEES - GENERAL	1,383,090.00	3,618,510.00	6,605,406.00	6,605,406.00
1202044 1	Laboratory Fees	867,684.00	2,489,980.00	3,500,000.00	3,500,000.00
1202046 4	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	276,716.00	338,530.00	366,716.00	366,716.00
1202047 6	Fixed Ticket Fee	0.00	0.00	2,500,000.00	2,500,000.00
1202047 8	Maternity Fees	238,690.00	790,000.00	238,690.00	238,690.00
120205	FINES - GENERAL	876,523.00	1,895,700.00	0.00	0.00
1202051 3	Motor Traffic offences	876,523.00	1,895,700.00	0.00	0.00
120207	EARNINGS -GENERAL	275,263.00	3,171,640.00	2,701,526.00	2,701,526.00
1202070 8	Earnings From Medical Services	0.00	0.00	100,000.00	100,000.00

1202072 1	Earnings From X-Ray Services	100,000.00	35,840.00	100,000.00	100,000.00
1202072 4	Earnings From Ambulance Services	175,263.00	3,135,800.00	2,501,526.00	2,501,526.00

0521027 01100		EMJHI EJA-MEMORIAL JOINT HOSPITAL, ITIGIDI			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	<u>20,757,531.0</u> <u>0</u>	<u>4,810,660.00</u>	<u>20,757,531.00</u>	<u>20,757,531.00</u>
12	INDEPENDENT REVENUE	20,757,531.0 0	4,810,660.00	20,757,531.00	20,757,531.00
1202	NON-TAX REVENUE	20,757,531.0 0	4,810,660.00	20,757,531.00	20,757,531.00
120204	FEES - GENERAL	18,139,224.0 0	4,454,960.00	18,139,224.00	18,139,224.00
1202044 1	Laboratory Fees	11,009,096.0 0	2,192,000.00	11,009,096.00	11,009,096.00
1202046 4	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	4,381,274.00	1,462,960.00	4,381,274.00	4,381,274.00
1202046 8	Fixed Card Issuance Fees	653,128.00	300,000.00	653,128.00	653,128.00
1202047 8	Maternity Fees	846,000.00	0.00	846,000.00	846,000.00
1202048 3	Medical Records Fees	1,249,726.00	500,000.00	1,249,726.00	1,249,726.00
120206	SALES - GENERAL	50,000.04	55,700.00	50,000.04	50,000.04
1202061 2	Proceeds From Sales Of Drugs And Medications	50,000.04	55,700.00	50,000.04	50,000.04
120207	EARNINGS -GENERAL	2,568,306.96	300,000.00	2,568,306.96	2,568,306.96

1202072 1	Earnings From X-Ray Services	600,000.00	0.00	600,000.00	600,000.00
1202072 6	Proceeds From Use Hospital Beds	600,000.00	300,000.00	600,000.00	600,000.00
1202074 8	Other Earnings	1,368,306.96	0.00	1,368,306.96	1,368,306.96

0521027 01200 LHY LUTHERAN HOSPITAL, YAHE					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>30,000,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
12	INDEPENDENT REVENUE	30,000,000.00	0.00	30,000,000.00	30,000,000.00
1202	NON-TAX REVENUE	30,000,000.00	0.00	30,000,000.00	30,000,000.00
120204	FEES - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
1202040 2	Government Fees For Estate Oaths	3,000,000.00	0.00	3,000,000.00	3,000,000.00
120207	EARNINGS -GENERAL	27,000,000.00	0.00	27,000,000.00	27,000,000.00
1202071 1	Earnings From Commercial Activities	25,000,000.00	0.00	25,000,000.00	25,000,000.00
1202074 3	Earnings from the Search For Lost Certificate	2,000,000.00	0.00	2,000,000.00	2,000,000.00

0521027 01300	EDP ESSENTIAL DRUGS PROGRAMME				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	<u>10,000,000.0</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	10,000,000.0	0.00	10,000,000.00	10,000,000.00
1202	NON-TAX REVENUE	10,000,000.0	0.00	10,000,000.00	10,000,000.00
120206	SALES - GENERAL	10,000,000.0	0.00	10,000,000.00	10,000,000.00
1202061 2	Proceeds From Sales Of Drugs And Medications	10,000,000.0 0	0.00	10,000,000.00	10,000,000.00

0521027 01400 RMCO Ranch Medical Centre Obudu					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	<u>5,878,309.00</u>	<u>157,000.00</u>	<u>5,878,309.00</u>	<u>5,878,309.00</u>
12	INDEPENDENT REVENUE	5,878,309.00	157,000.00	5,878,309.00	5,878,309.00
1202	NON-TAX REVENUE	5,878,309.00	157,000.00	5,878,309.00	5,878,309.00
120204	FEES - GENERAL	5,878,309.00	157,000.00	5,878,309.00	5,878,309.00
1202044 1	Laboratory Fees	1,878,309.00	13,800.00	1,878,309.00	1,878,309.00
1202046 4	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	4,000,000.00	143,200.00	4,000,000.00	4,000,000.00

0521028 00100 GDCC GOVERNMENT DENTAL CENTRE, CALABAR					

Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>4,148,597.25</u>	<u>4,038,769.00</u>	<u>4,545,400.00</u>	<u>4,545,400.00</u>
12	INDEPENDENT REVENUE	4,148,597.25	4,038,769.00	4,545,400.00	4,545,400.00
1202	NON-TAX REVENUE	4,148,597.25	4,038,769.00	4,545,400.00	4,545,400.00
120204	FEES - GENERAL	2,601,900.00	2,267,719.00	3,178,300.00	3,178,300.00
12020464	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	1,323,000.00	1,100,000.00	1,323,000.00	1,323,000.00
12020467	Filing Services Fees	0.00	0.00	576,400.00	576,400.00
12020483	Medical Records Fees	1,278,900.00	1,167,719.00	1,278,900.00	1,278,900.00
120207	EARNINGS -GENERAL	1,546,697.25	1,771,050.00	1,367,100.00	1,367,100.00
12020742	Earnings from daily operational Tolls for boats	3,197.25	0.00	0.00	0.00
12020764	Earnings From Extraction	1,367,100.00	1,621,050.00	1,367,100.00	1,367,100.00
12020769	Earnings from issuance of Note Verbal	176,400.00	150,000.00	0.00	0.00

0521028 00200					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>529,848.92</u>	<u>1,821,549.00</u>	<u>529,848.92</u>	<u>529,848.92</u>
12	INDEPENDENT REVENUE	529,848.92	1,821,549.00	529,848.92	529,848.92
1202	NON-TAX REVENUE	529,848.92	1,821,549.00	529,848.92	529,848.92
120204	FEES - GENERAL	496,912.92	1,821,549.00	496,912.92	496,912.92

1202044 0	Medical Consultancy Fees	496,912.92	1,821,549.00	496,912.92	496,912.92
120205	FINES - GENERAL	32,936.00	0.00	32,936.00	32,936.00
1202051 3	Motor Traffic offences	32,936.00	0.00	32,936.00	32,936.00

0521028 00300 ECPC EYE CARE PROGRAMME, CALABAR					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>32,777,650.00</u>	<u>15,434,410.00</u>	<u>32,777,650.00</u>	<u>32,777,650.00</u>
12	INDEPENDENT REVENUE	32,777,650.00	15,434,410.00	32,777,650.00	32,777,650.00
1202	NON-TAX REVENUE	32,777,650.00	15,434,410.00	32,777,650.00	32,777,650.00
120204	FEES - GENERAL	10,655,872.00	6,100,000.00	10,655,872.00	10,655,872.00
1202044 0	Medical Consultancy Fees	2,544,832.00	500,000.00	2,544,832.00	2,544,832.00
1202045 5	Intra Ocular Pressure Fee	3,566,400.00	3,000,000.00	3,566,400.00	3,566,400.00
1202046 4	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	4,147,200.00	2,600,000.00	4,147,200.00	4,147,200.00
1202048 3	Medical Records Fees	397,440.00	0.00	397,440.00	397,440.00
120206	SALES - GENERAL	11,164,928.00	5,910,840.00	11,164,928.00	11,164,928.00
1202061 2	Proceeds From Sales Of Drugs And Medications	1,036,800.00	0.00	1,036,800.00	1,036,800.00

12020618	Sales Of Reagents and Chemicals	1,382,400.00	910,840.00	1,382,400.00	1,382,400.00
12020631	Sales/Commission of Lense/ Frame	995,328.00	0.00	995,328.00	995,328.00
12020643	Refraction Sales income	5,184,000.00	4,000,000.00	5,184,000.00	5,184,000.00
12020649	Sale Of New Card	2,566,400.00	1,000,000.00	2,566,400.00	2,566,400.00
120207	EARNINGS -GENERAL	10,956,850.00	3,423,570.00	10,956,850.00	10,956,850.00
12020727	Carrceta Document Proceeds	5,899,046.00	3,423,570.00	5,899,046.00	5,899,046.00
12020729	Central Visual Test Proceeds	1,531,872.00	0.00	1,531,872.00	1,531,872.00
12020735	Earnings From Continuation Card	1,900,800.00	0.00	1,900,800.00	1,900,800.00
12020754	Earnings From Provision Of Dilation Services	1,168,128.00	0.00	1,168,128.00	1,168,128.00
12020761	Earnings From Epilation Services	318,400.00	0.00	318,400.00	318,400.00
12020765	Earnings From Fasting Blood Sugar Test	138,604.00	0.00	138,604.00	138,604.00

052102800400 ECPO EYE CARE PROGRAMME, OGOJA					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,353,628.00</u>	<u>5,902,600.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	6,353,628.00	5,902,600.00	0.00	0.00
1202	NON-TAX REVENUE	6,353,628.00	5,902,600.00	0.00	0.00
120204	FEES - GENERAL	6,353,628.00	3,479,900.00	0.00	0.00

1202046 4	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	6,353,628.00	3,479,900.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	2,422,700.00	0.00	0.00
1202072 9	Central Visual Test Proceeds	0.00	2,422,700.00	0.00	0.00

0521028 00500 ECPOB CRS Eye Care Programme, Obanliku					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	2,223,411.00	837,800.00	0.00	0.00
12	INDEPENDENT REVENUE	2,223,411.00	837,800.00	0.00	0.00
1202	NON-TAX REVENUE	2,223,411.00	837,800.00	0.00	0.00
120204	FEES - GENERAL	423,200.00	50,000.00	0.00	0.00
1202044 0	Medical Consultancy Fees	194,000.00	0.00	0.00	0.00
1202045 5	Intra Ocular Pressure Fee	85,000.00	0.00	0.00	0.00
1202048 3	Medical Records Fees	144,200.00	50,000.00	0.00	0.00
120206	SALES - GENERAL	956,000.00	290,400.00	0.00	0.00
1202061 2	Proceeds From Sales Of Drugs And Medications	600,000.00	240,400.00	0.00	0.00
1202062 3	Sales of Fire Safety Certificate	56,000.00	0.00	0.00	0.00
1202063 1	Sales/Commission of Lense/ Frame	200,000.00	50,000.00	0.00	0.00
1202064 9	Sale Of New Card	100,000.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	844,211.00	497,400.00	0.00	0.00

1202072 7	Carrceta Document Proceeds	375,000.00	497,400.00	0.00	0.00
1202072 9	Central Visual Test Proceeds	50,000.00	0.00	0.00	0.00
1202073 5	Earnings From Continuation Card	120,000.00	0.00	0.00	0.00
1202075 4	Earnings From Provision Of Dilation Services	86,000.00	0.00	0.00	0.00
1202076 1	Earnings From Epilation Services	6,000.00	0.00	0.00	0.00
1202076 5	Earnings From Fasting Blood Sugar Test	87,000.00	0.00	0.00	0.00
1202077 3	Earnings from Allocation of Government Lands	120,211.00	0.00	0.00	0.00

0521104 00100 SNC SCHOOL OF NURSING, CALABAR					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>17,840,000.00</u>	<u>36,569,221.00</u>	<u>52,006,000.00</u>	<u>52,006,000.00</u>
12	INDEPENDENT REVENUE	17,840,000.00	36,569,221.00	52,006,000.00	52,006,000.00
1202	NON-TAX REVENUE	17,840,000.00	36,569,221.00	52,006,000.00	52,006,000.00
120204	FEES - GENERAL	5,500,000.00	15,289,000.00	32,439,000.00	32,439,000.00
1202044 1	Laboratory Fees	0.00	0.00	3,365,000.00	3,365,000.00
1202044 4	School Levies	1,000,000.00	5,800,000.00	4,038,000.00	4,038,000.00

1202044 5	External Examination Fees	0.00	0.00	4,711,000.00	4,711,000.00
1202044 8	Development Levies/Development Plan	1,500,000.00	3,139,000.00	3,365,000.00	3,365,000.00
1202045 2	Tuition Fees	0.00	0.00	6,730,000.00	6,730,000.00
1202045 5	Intra Ocular Pressure Fee	2,000,000.00	5,700,000.00	0.00	0.00
1202046 5	Sports/Recreational Facilities Fees	0.00	0.00	3,500,000.00	3,500,000.00
1202048 2	Workshop Fees	1,000,000.00	650,000.00	3,365,000.00	3,365,000.00
1202049 3	Examination Fees	0.00	0.00	3,365,000.00	3,365,000.00
120206	SALES - GENERAL	1,000,000.00	957,321.00	0.00	0.00
1202061 6	Sales Of Forms	1,000,000.00	957,321.00	0.00	0.00
120207	EARNINGS -GENERAL	10,740,000.00	20,122,400.00	15,529,000.00	15,529,000.00
1202070 1	Earnings From Consultancy Services	400,000.00	3,590,000.00	4,761,000.00	4,761,000.00
1202070 8	Earnings From Medical Services	0.00	0.00	3,365,000.00	3,365,000.00
1202071 3	Earnings From Library Services	1,840,000.00	4,135,000.00	2,692,000.00	2,692,000.00
1202071 6	Revenue From Staff Clinics	1,000,000.00	5,782,000.00	0.00	0.00
1202074 8	Other Earnings	4,000,000.00	2,500,000.00	4,711,000.00	4,711,000.00
1202076 2	Earnings from School Sports	1,500,000.00	197,400.00	0.00	0.00

1202076 3	Earnings from Urban Development Activities	2,000,000.00	3,918,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	600,000.00	200,500.00	4,038,000.00	4,038,000.00
1202081 0	Rent From Student Hostels	600,000.00	200,500.00	4,038,000.00	4,038,000.00

0521104 00200 CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,764,000.0 0</u>	<u>49,301,610.00</u>	<u>62,175,000.00</u>	<u>62,175,000.00</u>
12	INDEPENDENT REVENUE	50,764,000.0 0	49,301,610.00	62,175,000.00	62,175,000.00
1202	NON-TAX REVENUE	50,764,000.0 0	49,301,610.00	62,175,000.00	62,175,000.00
120204	FEES - GENERAL	29,464,000.0 0	38,125,580.00	36,075,000.00	36,075,000.00
1202044 4	School Levies	1,989,000.00	2,290,000.00	0.00	0.00
1202044 5	External Examination Fees	2,400,000.00	2,340,000.00	4,200,000.00	4,200,000.00
1202045 2	Tuition Fees	11,675,000.0 0	13,798,000.00	13,675,000.00	13,675,000.00
1202045 8	Economic Development Levy	2,400,000.00	1,243,580.00	5,400,000.00	5,400,000.00
1202048 1	Siwes Income	4,400,000.00	5,651,000.00	4,500,000.00	4,500,000.00
1202048 2	Workshop Fees	2,200,000.00	4,135,000.00	3,500,000.00	3,500,000.00

12020493	Examination Fees	4,400,000.00	8,668,000.00	4,800,000.00	4,800,000.00
120206	SALES - GENERAL	13,580,000.00	2,824,000.00	9,280,000.00	9,280,000.00
12020618	Sales Of Reagents and Chemicals	3,080,000.00	2,324,000.00	3,280,000.00	3,280,000.00
12020662	Sale Of Admission Forms	10,500,000.00	500,000.00	6,000,000.00	6,000,000.00
120207	EARNINGS -GENERAL	5,320,000.00	5,028,820.00	13,420,000.00	13,420,000.00
12020713	Earnings From Library Services	2,400,000.00	2,340,000.00	4,800,000.00	4,800,000.00
12020748	Other Earnings	1,400,000.00	1,543,820.00	4,800,000.00	4,800,000.00
12020778	Earnings From Games And Sports	1,520,000.00	1,145,000.00	3,820,000.00	3,820,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,400,000.00	3,323,210.00	3,400,000.00	3,400,000.00
12020810	Rent From Student Hostels	2,400,000.00	3,323,210.00	3,400,000.00	3,400,000.00

052110400300 CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	7,320,000.00	10,818,150.00	7,320,000.00	7,320,000.00
12	INDEPENDENT REVENUE	7,320,000.00	10,818,150.00	7,320,000.00	7,320,000.00
1202	NON-TAX REVENUE	7,320,000.00	10,818,150.00	7,320,000.00	7,320,000.00
120204	FEES - GENERAL	4,740,000.00	7,318,150.00	4,740,000.00	4,740,000.00
12020434	Service Charge Fee	2,790,000.00	3,882,150.00	2,790,000.00	2,790,000.00
12020463	Registration Fees General	1,950,000.00	3,436,000.00	1,950,000.00	1,950,000.00

120206	SALES - GENERAL	620,000.00	900,000.00	620,000.00	620,000.00
12020650	Sale Of Fire Safety Certificates -Banks	620,000.00	900,000.00	620,000.00	620,000.00
120207	EARNINGS -GENERAL	1,960,000.00	2,600,000.00	1,960,000.00	1,960,000.00
12020763	Earnings from Urban Development Activities	1,960,000.00	2,600,000.00	1,960,000.00	1,960,000.00

052110600100	CHT COLLEGE OF HEALTH TECHNOLOGY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>161,461,134.00</u>	<u>51,891,288.00</u>	<u>161,461,134.00</u>	<u>161,461,134.00</u>
12	INDEPENDENT REVENUE	161,461,134.00	51,891,288.00	161,461,134.00	161,461,134.00
1202	NON-TAX REVENUE	161,461,134.00	51,891,288.00	161,461,134.00	161,461,134.00
120204	FEES - GENERAL	92,570,000.00	29,725,800.00	92,570,010.00	92,570,010.00
12020448	Development Levies/Development Plan	19,500,000.00	6,000,000.00	19,500,000.00	19,500,000.00
12020452	Tuition Fees	0.00	0.00	40,950,000.00	40,950,000.00
12020455	Intra Ocular Pressure Fee	40,950,000.00	10,000,000.00	0.00	0.00
12020457	Certificate Charges	3,390,947.00	75,800.00	3,390,947.00	3,390,947.00
12020465	Sports/Recreational Facilities Fees	5,850,000.00	4,000,000.00	5,850,000.00	5,850,000.00
12020481	Siwes Income	2,000,000.00	150,000.00	2,000,000.00	2,000,000.00

12020483	Medical Records Fees	7,800,000.00	5,000,000.00	7,800,000.00	7,800,000.00
12020488	Graduation And Matriculation Fees	4,000,000.00	500,000.00	4,000,000.00	4,000,000.00
12020493	Examination Fees	9,079,053.00	4,000,000.00	9,079,063.00	9,079,063.00
120206	SALES - GENERAL	7,800,000.00	1,815,400.00	7,800,000.00	7,800,000.00
12020618	Sales Of Reagents and Chemicals	7,800,000.00	1,815,400.00	7,800,000.00	7,800,000.00
120207	EARNINGS -GENERAL	57,191,134.00	20,335,088.00	57,191,124.00	57,191,124.00
12020701	Earnings From Consultancy Services	5,000,000.00	750,000.00	5,000,000.00	5,000,000.00
12020713	Earnings From Library Services	7,800,000.00	2,500,000.00	7,800,000.00	7,800,000.00
12020732	Proceeds From Compound Maintenance	5,850,000.00	2,500,000.00	5,850,000.00	5,850,000.00
12020733	Earnings from Computer Traning services	3,900,000.00	15,088.00	3,900,000.00	3,900,000.00
12020738	Proceeds From Convocation	5,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00
12020748	Other Earnings	8,191,134.00	4,000,000.00	15,991,124.00	15,991,124.00
12020759	Earnings From Edu-Portal	7,800,000.00	70,000.00	7,800,000.00	7,800,000.00
12020762	Earnings from School Sports	5,850,000.00	4,000,000.00	5,850,000.00	5,850,000.00
12020763	Earnings from Urban Development Activities	7,800,000.00	2,500,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	3,900,000.00	15,000.00	3,900,000.00	3,900,000.00
12020810	Rent From Student Hostels	3,900,000.00	15,000.00	3,900,000.00	3,900,000.00

0521115 00300 SMC SCHOOL OF MIDWIFERY, CALABAR					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>37,333,340.2</u> <u>0</u>	<u>7,000.00</u>	<u>1,766,042,012</u> <u>.50</u>	<u>1,766,042,012.</u> <u>50</u>
12	INDEPENDENT REVENUE	37,333,340.2 0	7,000.00	1,766,042,012 .50	1,766,042,012. 50
1202	NON-TAX REVENUE	37,333,340.2 0	7,000.00	1,766,042,012 .50	1,766,042,012. 50
120204	FEES - GENERAL	17,280,000.0 0	0.00	1,396,544,625 .00	1,396,544,625. 00
12020434	Service Charge Fee	1,000,000.00	0.00	0.00	0.00
12020448	Development Levies/Development Plan	2,400,000.00	0.00	470,124,750.0 0	470,124,750.0 0
12020452	Tuition Fees	8,285,000.00	0.00	814,998,000.0 0	814,998,000.0 0
12020457	Certificate Charges	1,500,000.00	0.00	14,800,000.00	14,800,000.00
12020481	Siwes Income	600,000.00	0.00	35,000,000.00	35,000,000.00
12020483	Medical Records Fees	540,000.00	0.00	0.00	0.00
12020488	Graduation And Matriculation Fees	1,200,000.00	0.00	35,000,000.00	35,000,000.00
12020493	Examination Fees	1,755,000.00	0.00	26,621,875.00	26,621,875.00
120206	SALES - GENERAL	2,340,000.00	0.00	0.00	0.00

12020618	Sales Of Reagents and Chemicals	2,340,000.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	16,143,340.20	7,000.00	369,497,387.50	369,497,387.50
12020701	Earnings From Consultancy Services	486,000.00	7,000.00	2,000,000.00	2,000,000.00
12020713	Earnings From Library Services	2,340,000.00	0.00	13,371,687.50	13,371,687.50
12020732	Proceeds From Compound Maintenance	1,755,000.00	0.00	0.00	0.00
12020733	Earnings from Computer Traning services	1,170,000.00	0.00	0.00	0.00
12020738	Proceeds From Convocation	1,500,000.00	0.00	0.00	0.00
12020748	Other Earnings	2,457,340.20	0.00	189,000,000.00	189,000,000.00
12020759	Earnings From Edu-Portal	2,340,000.00	0.00	165,125,700.00	165,125,700.00
12020762	Earnings from School Sports	1,755,000.00	0.00	0.00	0.00
12020763	Earnings from Urban Development Activities	2,340,000.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,570,000.00	0.00	0.00	0.00
12020810	Rent From Student Hostels	1,570,000.00	0.00	0.00	0.00

052111500400	SMMO Sch. of Midwifery/TBL Monaya Ogoja				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

1	REVENUE	16,984,000.00	2,873,000.00	16,984,000.00	16,984,000.00
12	INDEPENDENT REVENUE	16,984,000.00	2,873,000.00	16,984,000.00	16,984,000.00
1202	NON-TAX REVENUE	16,984,000.00	2,873,000.00	16,984,000.00	16,984,000.00
120204	FEES - GENERAL	10,000,000.00	2,001,000.00	10,000,000.00	10,000,000.00
12020434	Service Charge Fee	1,500,000.00	0.00	1,500,000.00	1,500,000.00
12020448	Development Levies/Development Plan	1,000,000.00	0.00	1,000,000.00	1,000,000.00
12020452	Tuition Fees	7,000,000.00	2,000,000.00	7,000,000.00	7,000,000.00
12020493	Examination Fees	500,000.00	1,000.00	500,000.00	500,000.00
120206	SALES - GENERAL	840,000.00	0.00	840,000.00	840,000.00
12020618	Sales Of Reagents and Chemicals	840,000.00	0.00	840,000.00	840,000.00
120207	EARNINGS -GENERAL	5,000,000.00	872,000.00	5,000,000.00	5,000,000.00
12020763	Earnings from Urban Development Activities	5,000,000.00	872,000.00	5,000,000.00	5,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,144,000.00	0.00	1,144,000.00	1,144,000.00
12020810	Rent From Student Hostels	1,144,000.00	0.00	1,144,000.00	1,144,000.00

052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

1	REVENUE	18,900,000.0	6,925,291.00	0.00	0.00
12	INDEPENDENT REVENUE	18,900,000.0	6,925,291.00	0.00	0.00
1202	NON-TAX REVENUE	18,900,000.0	6,925,291.00	0.00	0.00
120204	FEES - GENERAL	13,196,447.2	4,025,291.00	0.00	0.00
12020434	Service Charge Fee	852,409.58	0.00	0.00	0.00
12020448	Development Levies/Development Plan	1,762,048.00	0.00	0.00	0.00
12020452	Tuition Fees	9,635,122.40	4,000,000.00	0.00	0.00
12020493	Examination Fees	946,867.22	25,291.00	0.00	0.00
120206	SALES - GENERAL	2,722,228.00	1,600,000.00	0.00	0.00
12020618	Sales Of Reagents and Chemicals	2,722,228.00	1,600,000.00	0.00	0.00
120207	EARNINGS -GENERAL	1,066,867.20	0.00	0.00	0.00
12020763	Earnings from Urban Development Activities	1,066,867.20	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,914,457.60	1,300,000.00	0.00	0.00
12020810	Rent From Student Hostels	1,914,457.60	1,300,000.00	0.00	0.00

0521115	SHIS STATE HEALTH INSURANCE SCHEME				
00700					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

<u>1</u>	<u>REVENUE</u>	<u>9,868,836.13</u> <u>5.63</u>	<u>244,485,203.54</u>	<u>0.00</u>	<u>0.00</u>
13	AID AND GRANTS	5,500,000.00 0.00	200,377,796.00	0.00	0.00
1302	GRANTS	5,500,000.00 0.00	200,377,796.00	0.00	0.00
130201	DOMESTIC GRANTS	5,500,000.00 0.00	200,377,796.00	0.00	0.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	5,000,000.00 0.00	200,377,796.00	0.00	0.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	500,000,000. 00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	4,368,836.13 5.63	44,107,407.54	0.00	0.00
1402	OTHER CAPITAL RECEIPTS	4,368,836.13 5.63	44,107,407.54	0.00	0.00
140201	OTHER CAPITAL RECEIPTS	4,368,836.13 5.63	44,107,407.54	0.00	0.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	4,368,836.13 5.63	44,107,407.54	0.00	0.00

0521115 00800	CRS College of Nursing Science, Obudu				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>36,850,000.00</u>	<u>36,850,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	36,850,000.00	36,850,000.00
1202	NON-TAX REVENUE	0.00	0.00	36,850,000.00	36,850,000.00
120204	FEES - GENERAL	0.00	0.00	18,375,000.00	18,375,000.00
12020445	External Examination Fees	0.00	0.00	2,325,000.00	2,325,000.00

1202044 8	Development Levies/Development Plan	0.00	0.00	3,725,000.00	3,725,000.00
1202045 2	Tuition Fees	0.00	0.00	10,000,000.00	10,000,000.00
1202049 3	Examination Fees	0.00	0.00	2,325,000.00	2,325,000.00
120206	SALES - GENERAL	0.00	0.00	1,965,000.00	1,965,000.00
1202061 8	Sales Of Reagents and Chemicals	0.00	0.00	1,965,000.00	1,965,000.00
120207	EARNINGS -GENERAL	0.00	0.00	12,985,000.00	12,985,000.00
1202070 1	Earnings From Consultancy Services	0.00	0.00	3,025,000.00	3,025,000.00
1202071 3	Earnings From Library Services	0.00	0.00	2,100,000.00	2,100,000.00
1202071 6	Revenue From Staff Clinics	0.00	0.00	2,325,000.00	2,325,000.00
1202074 8	Other Earnings	0.00	0.00	1,125,000.00	1,125,000.00
1202074 9	Earnings From Truck Parks/Mechanical Workshop Activities	0.00	0.00	2,325,000.00	2,325,000.00
1202076 2	Earnings from School Sports	0.00	0.00	2,085,000.00	2,085,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	3,525,000.00	3,525,000.00
1202081 0	Rent From Student Hostels	0.00	0.00	3,525,000.00	3,525,000.00

0535001 00100	MOENV MINISTRY OF ENVIRONMENT				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

1	REVENUE	637,450,000. 00	3,405,000.00	637,950,000.0 0	637,950,000.0 0
12	INDEPENDENT REVENUE	7,450,000.00	3,405,000.00	7,950,000.00	7,950,000.00
1202	NON-TAX REVENUE	7,450,000.00	3,405,000.00	7,950,000.00	7,950,000.00
120204	FEES - GENERAL	300,000.00	75,000.00	300,000.00	300,000.00
1202046 3	Registration Fees General	300,000.00	75,000.00	300,000.00	300,000.00
120205	FINES - GENERAL	6,650,000.00	3,330,000.00	7,150,000.00	7,150,000.00
1202050 3	Dislodging Of Effluent/Pollution Fine	5,000,000.00	2,700,000.00	6,000,000.00	6,000,000.00
1202052 8	Emmissions Control	500,000.00	65,000.00	0.00	0.00
1202052 9	Fines from Quarry Pollution	500,000.00	265,000.00	500,000.00	500,000.00
1202054 3	Environmental Degradation from Quarry Activities	150,000.00	0.00	150,000.00	150,000.00
1202054 8	Other Fines and Penalties	500,000.00	300,000.00	500,000.00	500,000.00
120206	SALES - GENERAL	500,000.00	0.00	500,000.00	500,000.00
1202060 7	Sales Of Consultancy Registration Forms	500,000.00	0.00	500,000.00	500,000.00
13	AID AND GRANTS	630,000,000. 00	0.00	630,000,000.0 0	630,000,000.0 0
1302	GRANTS	630,000,000. 00	0.00	630,000,000.0 0	630,000,000.0 0
130201	DOMESTIC GRANTS	630,000,000. 00	0.00	630,000,000.0 0	630,000,000.0 0
1302010 4	CAPITAL GRANTS FROM LGAs	630,000,000. 00	0.00	630,000,000.0 0	630,000,000.0 0

0535053 00100	WMA WASTE MANAGEMENT AGENCY				
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Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	<i>REVENUE</i>	<i>17,346,000.00</i>	<i>1,990,000.00</i>	<i>17,346,000.00</i>	<i>17,346,000.00</i>
12	<i>INDEPENDENT REVENUE</i>	<i>17,346,000.00</i>	<i>1,990,000.00</i>	<i>17,346,000.00</i>	<i>17,346,000.00</i>
1202	NON-TAX REVENUE	17,346,000.00	1,990,000.00	17,346,000.00	17,346,000.00
120204	FEES - GENERAL	2,000,000.00	100,000.00	0.00	0.00
12020464	Hospital Service Charges (Follow Up/Dental/Ultra Sound/Mortuary Services/Surgical Operation)	2,000,000.00	100,000.00	0.00	0.00
120205	FINES - GENERAL	15,346,000.00	1,890,000.00	17,346,000.00	17,346,000.00
12020512	Fines on Waste Management	800,000.00	516,000.00	800,000.00	800,000.00
12020513	Motor Traffic offences	0.00	0.00	2,000,000.00	2,000,000.00
12020515	Fines Hotesl And Guest Houses	10,000,000.00	100,000.00	10,000,000.00	10,000,000.00
12020516	Fines on Banks/Financial Services	1,500,000.00	32,000.00	1,500,000.00	1,500,000.00
12020517	Fast Food Eateries (Fines/Penalties)	702,000.00	60,000.00	702,000.00	702,000.00
12020518	Private Schools (Fines/Penalties)	200,000.00	100,000.00	200,000.00	200,000.00
12020519	Private Households (Fines/Penalties)	1,500,000.00	900,000.00	1,500,000.00	1,500,000.00
12020520	Shops (Fines/Penalties)	500,000.00	161,000.00	500,000.00	500,000.00
12020521	Fines of private Post Secondary Education	144,000.00	21,000.00	144,000.00	144,000.00

0535054 00100		CDCA CRS DEVELOPMENT CONTROL AGENCY			
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	100,000,000. 00	58,119,500.00	0.00	0.00
12	INDEPENDENT REVENUE	100,000,000. 00	58,119,500.00	0.00	0.00
1202	NON-TAX REVENUE	100,000,000. 00	58,119,500.00	0.00	0.00
120204	FEES - GENERAL	73,000,000.0 0	41,400,000.00	0.00	0.00
1202041 2	Mast Fee	7,000,000.00	2,850,000.00	0.00	0.00
1202044 8	Development Levies/Development Plan	10,000,000.0 0	11,540,000.00	0.00	0.00
1202046 0	Building Plan Approval Fees	55,000,000.0 0	25,310,000.00	0.00	0.00
1202048 0	Safety Inspection,Monitoring Andcompliance	1,000,000.00	1,700,000.00	0.00	0.00
120205	FINES - GENERAL	17,000,000.0 0	10,419,500.00	0.00	0.00
1202054 4	Fines on Illegal Development/Fines on Illegal/Unapproved Development	17,000,000.0 0	10,419,500.00	0.00	0.00
120207	EARNINGS -GENERAL	10,000,000.0 0	6,300,000.00	0.00	0.00
1202075 2	Earnings From Tank Farm Storage Operational Services	10,000,000.0 0	6,300,000.00	0.00	0.00

0535058 00100	CGIA CRS GEOGRAPHIC INFORMATION AGENCY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>318,535,514.</u> 83	<u>34,316,911.47</u>	<u>257,975,073.7</u> 8	<u>257,975,073.7</u> 8
12	INDEPENDENT REVENUE	318,535,514. 83	34,316,911.47	257,975,073.7 8	257,975,073.7 8
1201	TAX REVENUE	60,560,441.0 5	12,244,116.55	0.00	0.00
120103	OTHER TAXES	60,560,441.0 5	12,244,116.55	0.00	0.00
1201030 4	Capital Gain Tax	60,560,441.0 5	12,244,116.55	0.00	0.00
1202	NON-TAX REVENUE	257,975,073. 78	22,072,794.92	257,975,073.7 8	257,975,073.7 8
120204	FEES - GENERAL	132,563,824. 60	17,452,205.66	132,563,824.6 0	132,563,824.6 0
1202040 1	Court Fees	40,000.00	11,000.00	40,000.00	40,000.00
1202040 5	Power Of Attorney	180,000.00	1,000.00	180,000.00	180,000.00
1202040 9	Land Premium Charges	27,138,789.8 0	1,500,000.00	27,138,789.80	27,138,789.80
1202041 1	Search Fee	7,119,645.00	2,600,000.00	7,119,645.00	7,119,645.00
1202043 4	Service Charge Fee	5,000,000.00	782,000.00	5,000,000.00	5,000,000.00
1202043 7	Deeds Registration Fees	4,833,681.30	1,000,000.00	4,833,681.30	4,833,681.30

1202044 2	Processing Fee for C of O	11,208,003.3 9	1,000,000.00	11,208,003.39	11,208,003.39
1202044 8	Development Levies/Development Plan	17,000,000.0 0	1,520,500.00	17,000,000.00	17,000,000.00
1202045 0	Inspection Fees	3,198,027.36	25,000.00	3,198,027.36	3,198,027.36
1202046 1	Conversion of Titles of C - of - O	10,000,000.0 0	786,955.37	10,000,000.00	10,000,000.00
1202046 2	Publication Fees	2,000,000.00	150,600.00	2,000,000.00	2,000,000.00
1202049 1	Infrastructure Facilities Charge	10,000,000.0 0	50,000.00	10,000,000.00	10,000,000.00
1202049 5	Processing Fee for Consent	7,415,357.59	2,500,150.29	7,415,357.59	7,415,357.59
1202049 6	Approval Fee for Consent	9,017,101.18	1,400,000.00	9,017,101.18	9,017,101.18
1202049 7	Application Fee for C of O	8,233,942.80	1,500,000.00	8,233,942.80	8,233,942.80
1202049 8	Application Fee for Deeds	6,922,476.18	2,500,000.00	6,922,476.18	6,922,476.18
1202049 9	Certified True Copy of Registered Document	3,256,800.00	125,000.00	3,256,800.00	3,256,800.00
120205	FINES - GENERAL	2,119,645.00	50,000.00	2,119,645.00	2,119,645.00
1202054 1	Fines from Defaulters	2,119,645.00	50,000.00	2,119,645.00	2,119,645.00
120207	EARNINGS -GENERAL	72,231,164.1 9	4,560,089.26	72,231,164.19	72,231,164.19
1202071 1	Earnings From Commercial Activities	5,000,000.00	1,008,500.00	10,000,000.00	10,000,000.00
1202074 8	Other Earnings	25,000,000.0 0	526,089.26	25,000,000.00	25,000,000.00

1202076 6	Earnings from Analysis Registration	5,000,000.00	10,500.00	5,000,000.00	5,000,000.00
1202076 7	Earnings from Supplementary Mortgage	10,000,000.00	500,000.00	5,000,000.00	5,000,000.00
1202077 3	Earnings from Allocation of Government Lands	27,231,164.19	2,515,000.00	27,231,164.19	27,231,164.19
120209	RENT ON LAND & OTHERS - GENERAL	51,060,439.99	10,500.00	51,060,439.99	51,060,439.99
1202091 5	Ground Rent	51,060,439.99	10,500.00	51,060,439.99	51,060,439.99

0535059 00100	DEPARTMENT OF CLIMATE CHANGE AND FOREST RESERVE				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,000,000.00</u>	<u>2,190,100.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	5,000,000.00	2,190,100.00	0.00	0.00
1202	NON-TAX REVENUE	5,000,000.00	2,190,100.00	0.00	0.00
120207	EARNINGS -GENERAL	5,000,000.00	2,190,100.00	0.00	0.00
1202074 8	Other Earnings	5,000,000.00	2,190,100.00	0.00	0.00

0535061 00100	CRSEPA ENVIRONMENTAL PROTECTION AGENCY				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,000,000.00</u>	<u>2,000,000.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00
1202	NON-TAX REVENUE	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00

120204	FEES - GENERAL	1,500,000.00	800,000.00	1,500,000.00	1,500,000.00
1202043 1	Environmental Impact Assessment Fees	1,500,000.00	800,000.00	1,500,000.00	1,500,000.00
120205	FINES - GENERAL	1,000,000.00	800,000.00	1,000,000.00	1,000,000.00
1202050 3	Dislodging Of Effluent/Pollution Fine	1,000,000.00	800,000.00	1,000,000.00	1,000,000.00
120207	EARNINGS -GENERAL	500,000.00	400,000.00	500,000.00	500,000.00
1202074 8	Other Earnings	500,000.00	400,000.00	500,000.00	500,000.00

0539051 00100 CSC CRS SPORTS COMMISSION					
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>6,390,000.00</u>	<u>0.00</u>	<u>278,390,000.00</u>	<u>278,390,000.00</u>
12	INDEPENDENT REVENUE	6,390,000.00	0.00	6,390,000.00	6,390,000.00
1202	NON-TAX REVENUE	6,390,000.00	0.00	6,390,000.00	6,390,000.00
120207	EARNINGS -GENERAL	600,000.00	0.00	3,000,000.00	3,000,000.00
1202077 9	Entry Gate Takings	600,000.00	0.00	3,000,000.00	3,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
1202080 9	Rent from Stadium	2,000,000.00	0.00	2,000,000.00	2,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	3,790,000.00	0.00	1,390,000.00	1,390,000.00
1202091 2	Rental Income From Use Of Space	790,000.00	0.00	790,000.00	790,000.00
1202091 3	Rent From Shops	3,000,000.00	0.00	600,000.00	600,000.00

13	AID AND GRANTS	0.00	0.00	272,000,000.0 0	272,000,000.0 0
1302	GRANTS	0.00	0.00	272,000,000.0 0	272,000,000.0 0
130201	DOMESTIC GRANTS	0.00	0.00	272,000,000.0 0	272,000,000.0 0
1302010 3	CURRENT GRANTS FROM LGAs	0.00	0.00	272,000,000.0 0	272,000,000.0 0

0551001 00100	Ministry of Local Government				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>540,000,000.0</u> <u>0</u>	<u>540,000,000.0</u> <u>0</u>
13	AID AND GRANTS	0.00	0.00	540,000,000.0 0	540,000,000.0 0
1302	GRANTS	0.00	0.00	540,000,000.0 0	540,000,000.0 0
130201	DOMESTIC GRANTS	0.00	0.00	540,000,000.0 0	540,000,000.0 0
1302010 3	CURRENT GRANTS FROM LGAs	0.00	0.00	540,000,000.0 0	540,000,000.0 0

0562001 00100	CAD Chieftaincy Affairs Department				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,080,000.04</u>	<u>0.00</u>	<u>3,080,000.04</u>	<u>3,080,000.04</u>
12	INDEPENDENT REVENUE	3,080,000.04	0.00	3,080,000.04	3,080,000.04

1202	NON-TAX REVENUE	3,080,000.04	0.00	3,080,000.04	3,080,000.04
120204	FEES - GENERAL	330,000.00	0.00	330,000.00	330,000.00
12020420	Petition Fees	330,000.00	0.00	330,000.00	330,000.00
120207	EARNINGS -GENERAL	2,750,000.04	0.00	2,750,000.04	2,750,000.04
12020768	Earnings from Certification	2,750,000.04	0.00	2,750,000.04	2,750,000.04

054400100100	MHA MINISTRY OF HUMANITARIAN AFFAIRS				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000,000.00</u>	<u>2,000,000,000.00</u>
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	2,000,000,000.00	2,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	2,000,000,000.00	2,000,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	0.00	2,000,000,000.00	2,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	0.00	0.00	2,000,000,000.00	2,000,000,000.00

058000100100	MSWD Ministry of Social Welfare and Community Dev				
Code	Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>633,200,000.00</u>	<u>633,200,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	3,200,000.00	3,200,000.00

1202	NON-TAX REVENUE	0.00	0.00	3,200,000.00	3,200,000.00
120201	LICENCES - GENERAL	0.00	0.00	700,000.00	700,000.00
12020109	Registration Of Voluntary Organizations	0.00	0.00	200,000.00	200,000.00
12020111	Registration And Supervision Of Cooperatives	0.00	0.00	500,000.00	500,000.00
120204	FEES - GENERAL	0.00	0.00	2,500,000.00	2,500,000.00
12020428	Cooperative, Audit And Supervision Fees	0.00	0.00	2,500,000.00	2,500,000.00
13	AID AND GRANTS	0.00	0.00	630,000,000.00	630,000,000.00
1302	GRANTS	0.00	0.00	630,000,000.00	630,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	630,000,000.00	630,000,000.00
13020103	CURRENT GRANTS FROM LGAs	0.00	0.00	630,000,000.00	630,000,000.00

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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>355,000.00</u>	<u>0.00</u>	<u>355,000.00</u>	<u>355,000.00</u>
13100123016100 - 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	5,000.00	0.00	5,000.00	5,000.00
06100123004800 - Housing and Urban Development - General	Renovation of Deputy Governor's Residence	23030120 - Rehabilitation /Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	150,000.00	0.00	150,000.00	150,000.00
06100123004900 - Housing and Urban Development - General	Furnishing/Equipment of Deputy Governor's Lodge	23030120 - Rehabilitation /Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	50,000.00	0.00	50,000.00	50,000.00

06100123005000 - Housing and Urban Development - General	Rehabilitation of Deputy Governor's Lodge	23030120 - Rehabilitation /Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL	100,000.00	0.00	100,000.00	100,000.00
06100123005100 - Housing and Urban Development - General	Furnishing/Equipment of Deputy Governor's Residence	23030120 - Rehabilitation /Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL	50,000.00	0.00	50,000.00	50,000.00

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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>29,038,747.148.39</u>	<u>3,340,803,357.83</u>	<u>14,721,111,308.94</u>	<u>14,721,111,308.94</u>
13100123013100 - Reform of Government and Governance - General	Production of State Annual Budget Document	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR	55,000.00	0.00	55,000.00	55,000.00

				MUNI CIPAL				
13100123013200 - Reform of Government and Governance - General	Development and Production of a 4-years Strategy Paper	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNI CIPAL	10,000.00	0.00	10,000.00	10,000.00
13100123013300 - Reform of Government and Governance - General	Stakeholders Consultation Forum	23050130 - Publicity and Advertisements for Capital programmes	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNI CIPAL	150,000.00	0.00	150,000.00	150,000.00
13100123013400 - Reform of Government and Governance - General	Issuance of Budget Call Circular	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNI CIPAL	3,000.00	0.00	0.00	0.00
13100123013500 - Reform of Government and Governance - General	Budget Hearing /Defense Activities	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNI CIPAL	7,000.00	0.00	0.00	0.00
13100123013600 - Reform of Government and Governance - General	Activities for Revision of Budget Calendar	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNI CIPAL	2,000.00	0.00	0.00	0.00

13100123013700 - Reform of Government and Governance - General	Programme for Post Consultative Forum for MDAs	23050142 - Advocacy, Monitoring & Sensitization Programme	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNICIPAL	12,000.00	0.00	12,000.00	12,000.00
13100123013800 - Reform of Government and Governance - General	Consultancy Services for Development of Database	23050105 - Consultancy service for Capital Expenditure	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNICIPAL	200,000.00	0.00	150,000.00	150,000.00
11100123001900 - Information Communication and Technology - General	Procurement of Complete RISO 9050 Color Printer/Accessories	23010129 - Purchase Of Industrial Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNICIPAL	50,000.00	0.00	50,000.00	50,000.00
06100123004600 - Housing and Urban Development - General	Renovation of BMED building	23030120 - Rehabilitation /Repairs Of Office Buildings	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNICIPAL	35,000.00	0.00	35,000.00	35,000.00
13100123013900 - Reform of Government and Governance - General	Production of Citizen Budget	23050142 - Advocacy, Monitoring & Sensitization Programme	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNICIPAL	5,000.00	0.00	5,000.00	5,000.00
13100123014000 - Reform of Government and Governance - General	Production of Budget MTSS Document Report	23050103 - Monitoring	70132 - OVERALL PLANNING AND	50910 800 - CALAB	5,000.00	0.00	5,000.00	5,000.00

		And Evaluation	STATISTICAL SERVICES	AR MUNI CIPAL	0.00			
13100123014100 - Reform of Government and Governance - General	Consultative Forum with MDAs to consider Quarterly Report	23050142 - Advocacy, Monitoring & Sensitization Programme	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALAB AR MUNI CIPAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123014200 - Reform of Government and Governance - General	Production /Review of Budget Hand Book	23050130 - Publicity and Advertisements for Capital programmes	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALAB AR MUNI CIPAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123014300 - Reform of Government and Governance - General	Production of Budget Manual	23050130 - Publicity and Advertisements for Capital programmes	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALAB AR MUNI CIPAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123014400 - Reform of Government and Governance - General	Production of Supplementary Budget	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALAB AR MUNI CIPAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123014500 - Reform of Government and Governance - General	Production of Quarterly Monitoring and Evaluation Report	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALAB AR MUNI CIPAL	8,000,000.00	0.00	8,000,000.00	8,000,000.00

13100123014600 - Reform of Government and Governance - General	Preparation of Medium Term Expenditure Framework	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNICIPAL	15,000.00	0.00	15,000.00	15,000.00
13100123014700 - Reform of Government and Governance - General	Capital Services Provision to MDAs	23050105 - Consultancy service for Capital Expenditure	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNICIPAL	27,331,247.14839	3,286,803,357.83	13,455,611,308.94	13,455,611,308.94
13100123014800 - Reform of Government and Governance - General	Oracle Hyperion License Renewal	23010144 - Purchase of ICT Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNICIPAL	2,000.00	0.00	2,000.00	2,000.00
13100123014900 - Reform of Government and Governance - General	Budget Staff User Re-Training on Oracle Hyperion	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNICIPAL	20,000.00	0.00	20,000.00	20,000.00
13100123015000 - Reform of Government and Governance - General	Oracle Hyperion System Administrator's Training for ICT Staff	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNICIPAL	25,000.00	0.00	25,000.00	25,000.00
13100123015100 - Reform of Government and Governance - General	Rehabilitation of Inverters/Batteries Infrastructure	23030126 - Rehabilitation	70132 - OVERALL PLANNING AND	50910 800 - CALAB	28,000.00	0.00	28,000.00	28,000.00

		/Repairs - Ict Infrastructure	STATISTICAL SERVICES	AR MUNI CIPAL	00.00		00.00	00.00
13100123015200 - Reform of Government and Governance - General	Rehabilitation of Network Infrastructure in SIFMIS Centre	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALAB AR MUNI CIPAL	23,000.00	0.00	23,000.00	23,000.00
13100123015300 - Reform of Government and Governance - General	Purchase of 2No Tables, 8 No.Chairs, 1 No Cabinet and 2 No.Shelves	23010112 - Purchase Of Office Furniture And Fittings	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALAB AR MUNI CIPAL	17,000.00	0.00	17,000.00	17,000.00
13100123015400 - Reform of Government and Governance - General	Programme for Joint Budget Monitoring with House of Assembly/18 LGAs	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	5,000.00	0.00	5,000.00	5,000.00
13100123015500 - Reform of Government and Governance - General	Rehabilitation of Network Infrastructure in Budget office	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALAB AR MUNI CIPAL	12,500.00	0.00	12,500.00	12,500.00
13100123015600 - Reform of Government and Governance - General	Rehabilitation of Server Infrastructure in SIFMIS Centre	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALAB AR MUNI CIPAL	5,000.00	0.00	5,000.00	5,000.00

06100123004700 - Housing and Urban Development - General	Funding for SABER/SFTAS Programmes	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNICIPAL	500,000.00	54,000,000.00	500,000.00	500,000.00
13100123015700 - Reform of Government and Governance - General	Maintenance of Computers and Equipment's	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNICIPAL	10,000.00	0.00	10,000.00	10,000.00
13100123015800 - Reform of Government and Governance - General	Purchase of 8 No. HP Laser Printers	23010114 - Purchase Of Computer Printers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNICIPAL	6,000.00	0.00	6,000.00	6,000.00
13100123015900 - Reform of Government and Governance - General	Staff Training on Budgeting	23050168 - Conferences/ Seminars & Workshop Costs	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNICIPAL	150,000.00	0.00	100,000.00	100,000.00
13100123038300 - Reform of Government and Governance - General	Programme for State Economic Summit	23050168 - Conferences/ Seminars & Workshop Costs	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNICIPAL	30,000.00	0.00	0.00	0.00
13100123038400 - Reform of Government and Governance - General	Reconstruction of Damaged Infrastructures during the End SARs protest	23020118 - Construction/	70132 - OVERALL PLANNING AND	50910 800 - CALAB	300,000,	0.00	0.00	0.00

		Provison Of Infrastructure	STATISTICAL SERVICES	AR MUNI CIPAL	000 .00			
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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	Locati on Code and Descri ption	202 3 Rev ised Bud get	2023 Perform ance January to Septem ber	202 4 Pro pos ed Bud get	202 4 App rove d Bud get
Total	-	-	-	-	<u>2,7</u> <u>21,</u> <u>000</u> <u>,00</u> <u>0.0</u> <u>0</u>	<u>30,000,</u> <u>000.00</u>	<u>1,38</u> <u>2,20</u> <u>0,00</u> <u>0.00</u>	<u>1,38</u> <u>2,20</u> <u>0,00</u> <u>0.00</u>
13100123001600 - Reform of Government and Governance - General	CRS Direct Labour Project	23050105 - Consultancy service for Capital Expenditure	70473 - TOURISM	50941900 - State Wide	10,000,000.	0.00	0.00	0.00
11100123000700 - Information Communication and Technology - General	Emergency Intervention Fund	23050134 - Emergency Management and control	70473 - TOURISM	50941900 - State Wide	20,000,000.	0.00	0.00	0.00
13100123001700 - Reform of Government and Governance - General	Procurement of 3 No. Technical Equipment for Event Management	23010129 - Purchase Of Industrial Equipment	70473 - TOURISM	50910800 - CALABAR	10,000,000.	0.00	24,200,000.	24,200,000.

				MUNI CIPAL				
13100123001800 - Reform of Government and Governance - General	Christmas Festival Activities	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910 800 - CALAB AR MUNI CIPAL	2,00 0,00 0,00 0.0 0	10,000, 000.00	0.00	0.00
13100123001900 - Reform of Government and Governance - General	Callywood - Production/ Equipment.	23020118 - Construction/ Provison Of Infrastructure	70473 - TOURISM	50910 800 - CALAB AR MUNI CIPAL	10,0 00,0 00. 00	0.00	0.00	0.00
13100123002000 - Reform of Government and Governance - General	Programme for Yam Festival, Miss Nigeria and Other Events	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910 800 - CALAB AR MUNI CIPAL	60,5 00,0 00. 00	0.00	90,0 00,0 00.0 0	90,0 00,0 00.0 0
13100123002100 - Reform of Government and Governance - General	Rehabilitation of Calabar Convention Centre	23030120 - Rehabilitation /Repairs Of Office Buildings	70473 - TOURISM	50910 800 - CALAB AR MUNI CIPAL	60,5 00,0 00. 00	0.00	0.00	0.00
13100123002200 - Reform of Government and Governance - General	Programme for African Festival of Art & Culture (Africult)	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50941 900 - State Wide	80,0 00,0 00. 00	0.00	0.00	0.00
13100123002300 - Reform of Government and Governance - General	North Fest Celebration Activities	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50941 900 -	80,0 00,0	0.00	100, 000,	100, 000,

				State Wide	00. 00		000. 00	000. 00
13100123002400 - Reform of Government and Governance - General	Programme for Miss African Beauty Pageant	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50941 900 - State Wide	80,0 00,0 00. 00	20,000, 000.00	198, 000, 000. 00	198, 000, 000. 00
13100123002500 - Reform of Government and Governance - General	Programme for Leboku Festival Celebration	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50941 900 - State Wide	80,0 00,0 00. 00	0.00	100, 000, 000. 00	100, 000, 000. 00
13100123002600 - Reform of Government and Governance - General	Programme for Black African Music Concert	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50941 900 - State Wide	80,0 00,0 00. 00	0.00	0.00	0.00
06100123000300 - Housing and Urban Development - General	Rehabilitation of Amunga/Busafung Safari	23030103 - Rehabilitation /Repairs - Housing	70473 - TOURISM	50910 800 - CALAB AR MUNI CIPAL	50,0 00,0 00. 00	0.00	0.00	0.00
13100123002700 - Reform of Government and Governance - General	Programme for New Generation Training	23050101 - Research And Development	70473 - TOURISM	50941 900 - State Wide	50,0 00,0 00. 00	0.00	0.00	0.00
13100123002800 - Reform of Government and Governance - General	Programme for Cultural and Event Training	23050101 - Research And Development	70473 - TOURISM	50941 900 - State Wide	50,0 00,0 00. 00	0.00	0.00	0.00
13100123039900 - Reform of Government and Governance - General	Special Event Management Intervention Fund	23050101 - Research And Development	70473 - TOURISM	50941 900 - State Wide	0.0 0	0.00	140, 000, 000. 00	140, 000, 000. 00

13100123040000 - Reform of Government and Governance - General	Callywood - Production/ Programme	23050101 - Research And Development	70473 - TOURISM	50941 900 - State Wide	0.0 0	0.00	80,0 00,0 00.0 0	80,0 00,0 00.0 0
13100123040100 - Reform of Government and Governance - General	Calabar Festival Activities	23050101 - Research And Development	70473 - TOURISM	50941 900 - State Wide	0.0 0	0.00	500, 000, 000. 00	500, 000, 000. 00
13100123040200 - Reform of Government and Governance - General	Miss Humanity Programme	23050101 - Research And Development	70473 - TOURISM	50941 900 - State Wide	0.0 0	0.00	100, 000, 000. 00	100, 000, 000. 00
13100123040300 - Reform of Government and Governance - General	Manpower Development programme	23050101 - Research And Development	70473 - TOURISM	50941 900 - State Wide	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0

011101000100 DPPID DUE PROCESS AND PRICE INTELLIGENCE BUREAU								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
					87, 500 ,00 0.0 0	11,000, 000.00	445, 000, 000. 00	445, 000, 000. 00
Total	-	-	-	-				

13100123007000 - Reform of Government and Governance - General	Programme for Quarterly update of price data survey	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	5,000,000	0.00	0.00	0.00
13100123007100 - Reform of Government and Governance - General	5-day training on E-procurement for efficient procurement of works, goods and services	23050168 - Conferences/ Seminars & Workshop Costs	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - State Wide	10,000.00	6,000,000.00	0.00	0.00
13100123007200 - Reform of Government and Governance - General	Establishment of Database and housing of DPPIB website	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	10,000.00	0.00	0.00	0.00
06100123001000 - Housing and Urban Development - General	Renovation of Due Process Permanent office Block	23030120 - Rehabilitation /Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	6,500,000	0.00	0.00	0.00
13100123007400 - Reform of Government and Governance - General	Training of Procurement of works and Services of goods(Local & International)	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	5,000,000	0.00	0.00	0.00
13100123007500 - Reform of Government and Governance - General	Forensic price survey and e-Commerce Platform.	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR	5,000,000	0.00	0.00	0.00

				MUNI CIPAL				
13100123007600 - Reform of Government and Governance - General	Retreat for Heads/Procurement staff of MDAs.	23050168 - Conferences/ Seminars & Workshop Costs	70112 - FINANCIAL AND FISCAL AFFAIRS	50941 900 - State Wide	5,00 0,00 0.0 0	0.00	0.00	0.00
13100123007700 - Reform of Government and Governance - General	Programme for Quarterly Procurement Monitoring of MDAs	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB AR MUNI CIPAL	5,00 0,00 0.0 0	3,000,0 00.00	0.00	0.00
13100123008000 - Reform of Government and Governance - General	Refurbishing of Motor Vehicles	23030119 - Rehabilitation /Repairs - Public Utilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50941 900 - State Wide	5,00 0,00 0.0 0	0.00	0.00	0.00
13100123008200 - Reform of Government and Governance - General	Programme for Participation in the pre- Qualification Exercise	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB AR MUNI CIPAL	5,00 0,00 0.0 0	0.00	0.00	0.00
13100123008300 - Reform of Government and Governance - General	Replacement of solar panels and inverter batteries in DPPIB	23030101 - Rehabilitation /Repairs Of Residential Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB AR MUNI CIPAL	5,00 0,00 0.0 0	0.00	0.00	0.00
13100123008400 - Reform of Government and Governance - General	Purchase of Chairs and Tables	23010112 - Purchase Of Office	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB AR	5,00 0,00 0.0 0	0.00	0.00	0.00

		Furniture And Fittings		MUNI CIPAL				
13100123008500 - Reform of Government and Governance - General	Procurement Officers Workshop/ Conference	23050168 - Conferences/ Seminars & Workshop Costs	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNI CIPAL	5,000,000	0.00	0.00	0.00
13100123008600 - Reform of Government and Governance - General	Purchase of 2No. Computer Systems	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNI CIPAL	3,000,000	0.00	0.00	0.00
13100123008700 - Reform of Government and Governance - General	Manpower Development	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - State Wide	5,000,000	0.00	250,000.00	250,000.00
13100123008800 - Reform of Government and Governance - General	Sensitization programme for Due Process Activities	23050142 - Advocacy, Monitoring & Sensitization Programme	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - State Wide	3,000,000	2,000,000.00	0.00	0.00
13100123042400 - Reform of Government and Governance - General	Quarterly Update of Price Data Survey	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNI CIPAL	0.00	0.00	25,000.00	25,000.00
13100123042500 - Reform of Government and Governance - General	Office Accommodation	23030120 - Rehabilitation /Repairs Of	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR	0.00	0.00	18,000.00	18,000.00

		Office Buildings		MUNI CIPAL				
13100123042600 - Reform of Government and Governance - General	Post procurement Audit of MDAs	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNI CIPAL	0.00	0.00	15,000.00	15,000.00
13100123042700 - Reform of Government and Governance - General	Production of Procurement Tools	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNI CIPAL	0.00	0.00	35,000.00	35,000.00
13100123042800 - Reform of Government and Governance - General	Quarterly Monitoring of MDAs	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNI CIPAL	0.00	0.00	15,000.00	15,000.00
13100123043000 - Reform of Government and Governance - General	Participation in Pre-qualification/ Bid opening exercise	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNI CIPAL	0.00	0.00	10,000.00	10,000.00
13100123043100 - Reform of Government and Governance - General	Purchase and Installation of Solar Inverter Power Backup System	23010143 - Purchase of Solar Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNI CIPAL	0.00	0.00	10,000.00	10,000.00

13100123043200 - Reform of Government and Governance - General	Purchase of 4No Tables, 14 No.Chairs	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	25,000.00 0	25,000.00 0
13100123043300 - Reform of Government and Governance - General	Purchase of 4 No. Airconditioners, 2 No Cabinet and 2 No.Shelves	23010139 - Purchase Of Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	30,000.00 0	30,000.00 0
13100123043400 - Reform of Government and Governance - General	Quarterly Procurement meetings	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	12,000.00 0	12,000.00 0

011100100900 CSPAC CROSS RIVER STATE STRATEGIC POLICY ADVISORY COUNCIL								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>130,059,000.00</u>	<u>130,059,000.00</u>

13100123048700 - Reform of Government and Governance - General	Quartely Inpection / Monitoring of MDAs Activities	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941900 - State Wide	0.00	0.00	15,502,000.00	15,502,000.00
13100123048800 - Reform of Government and Governance - General	Purchase of 2No Tables, 24 No.Chairs, 2 No Cabinet and 2 No.Shelves	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	0.00	30,340,000.00	30,340,000.00
13100123048900 - Reform of Government and Governance - General	Proceurement of 5 No Computer Servers	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	0.00	18,120,000.00	18,120,000.00
13100123049000 - Reform of Government and Governance - General	Quartely Stakeholders forum with MC	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	0.00	15,138,000.00	15,138,000.00
13100123049100 - Reform of Government and Governance - General	Bi - Annual Presentation of Report to the Governor	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	0.00	10,000,000.00	10,000,000.00
13100123049200 - Reform of Government and Governance - General	Research and Survey	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR	0.00	0.00	12,270,000.00	12,270,000.00

				MUNI CIPAL				
13100123049300 - Reform of Government and Governance - General	Quartely Publicity	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
13100123049400 - Reform of Government and Governance - General	Bi- Monthly Council meeting	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	25,6 89,0 00.0 0	25,6 89,0 00.0 0

011101700100 EXCO EXECUTIVE COUNCIL SECRETARIAT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>7,000,000.00</u>	<u>0.00</u>	<u>7,700,000.00</u>	<u>7,700,000.00</u>
11100123001300 - 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	50910 800 - CALABAR MUNICIPAL	5,00 0,00 0.0 0	0.00	5,70 0,00 0.00	5,70 0,00 0.00

11100123001400 - Information Communication and Technology - General	Replacement of 2 No. Communication Equipment in Executive council	23010140 - Purchase Of Communication Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL	2,00 0,00 0.0 0	0.00	2,00 0,00 0.00	2,00 0,00 0.00
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011101800100 SSD SPECIAL SERVICES DEPARTMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>488,088,500.00</u>	<u>0.00</u>	<u>422,158,500.00</u>	<u>422,158,500.00</u>
11100123007000 - Information Communication and Technology - General	Emergency Response Centre – Ops And Security Support Service	23010132 - Purchase Of Defense Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941 900 - State Wide	100,000.00	0.00	0.00	0.00
11100123007100 - Information Communication and Technology - General	Purchase of 1No. Tracking Devices	23010140 - Purchase Of Communication Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941 900 - State Wide	2,000.00	0.00	0.00	0.00
11100123007200 - Information Communication and Technology - General	Purchase of 1No. Communication Links	23010140 - Purchase Of Communication Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941 900 - State Wide	10,000.00	0.00	10,000.00	10,000.00

13100123037600 - Reform of Government and Governance - General	Upgrading of Integrated Security Network in the State	23010128 - Purchase Of Security Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941 900 - State Wide	20,000.00	0.00	50,000.00	50,000.00
06100123022000 - Housing and Urban Development - General	Completion of the police station at Abi	23020108 - Construction/ Provision Of Police Stations/Barracks	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941 900 - State Wide	28,612,500.00	0.00	28,612,500.00	28,612,500.00
06100123022100 - Housing and Urban Development - General	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.	50941 900 - State Wide	19,000.00	0.00	19,000.00	19,000.00
13100123037700 - Reform of Government and Governance - General	Establishment of Neighborhood Security Watch	23010132 - Purchase Of Defense Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941 900 - State Wide	20,000.00	0.00	50,000.00	50,000.00
13100123037800 - Reform of Government and Governance - General	Capacity Building /Professional Training for Officers of Special Services	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941 900 - State Wide	31,885,000.00	0.00	31,885,000.00	31,885,000.00
13100123037900 - Reform of Government and Governance - General	Design and implement Security, Awareness and Sensitization programme across the state	23050142 - Advocacy, Monitoring & Sensitization Programme	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941 900 - State Wide	48,310,000.00	0.00	48,310,000.00	48,310,000.00
13100123038000 - Reform of Government and Governance - 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.	50941 900 - State Wide	64,201,000.00	0.00	23,021,000.00	23,021,000.00

13100123038100 - Reform of Government and Governance - General	Workshop / Seminar for Security Agencies to be used during Calabar Carnival	23050168 - Conferences/ Seminars & Workshop Costs	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941 900 - State Wide	2,75 0,00 0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
13100123038200 - Reform of Government and Governance - General	Training Sensitization workshops for Security Agencies to respect Human Right	23050168 - Conferences/ Seminars & Workshop Costs	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941 900 - State Wide	15,3 30,0 00. 00	0.00	15,3 30,0 00.0 0	15,3 30,0 00.0 0
11100123007300 - Information Communication and Technology - General	Installation of CCTV Cameras:	23010128 - Purchase Of Security Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941 900 - State Wide	40,0 00,0 00. 00	0.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0
11100123007400 - Information Communication and Technology - General	Purchase/Installation of 3No.office Equipment(Air-condition/Fan etc	23010139 - Purchase Of Office Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941 900 - State Wide	30,0 00,0 00. 00	0.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0
11100123007500 - Information Communication and Technology - General	Construction of 3 Nos. of Emergency Response/Operation Skolombo Centers.	23020108 - Construction/ Provision Of Police Stations/Barracks	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941 900 - State Wide	30,0 00,0 00. 00	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0
11100123007600 - Information Communication and Technology - General	Construction of 3 Nos. of Sub – Mobile Police Units:	23020108 - Construction/ Provision Of Police Stations/Barracks	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941 900 - State Wide	15,0 00,0 00. 00	0.00	15,0 00,0 00.0 0	15,0 00,0 00.0 0
11100123007700 - Information	Consultation & Professional Services	23050142 - Advocacy, Monitoring &	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941 900 -	5,00 0,00	0.00	5,00 0,00 0.00	5,00 0,00 0.00

Communication and Technology - General		Sensitization Programme		State Wide	0.00			
11100123007800 - Information Communication and Technology - General	Security Education/Awareness Programme in 18 LGAs	23050101 - Research And Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941 900 - State Wide	6,00 0,00 0.00 0	0.00	6,00 0,00 0.00	6,00 0,00 0.00

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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>64,000.00</u>	<u>0.00</u>	<u>64,000.00</u>	<u>64,000.00</u>
02100123003100 - Societal Re-orientation - General	Development/Maintenance of Religious & Historical Sites	23020119 - Construction/ Provision Of Recreational Facilities	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	50941 900 - State Wide	5,00 0,00 0.00 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
02100123003200 - Societal Re-orientation - General	Programme for Christian / Muslim Pilgrim Board Activities	23050142 - Advocacy, Monitoring & Sensitization Programme	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	50941 900 - State Wide	50,00 00. 00	0.00	50,00 00.0 0	50,00 00.0 0

						September	Budget	Budget
<i>Total</i>	-	-	-	-	<u>17,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
13100123017500 - Reform of Government and Governance - General	Programme for Mass Mobilization and Orientation_	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR MUNICIPAL	5,000.00	0.00	0.00	0.00
13100123017600 - Reform of Government and Governance - General	Production of National Flag & State Color	23050130 - Publicity and Advertisements for Capital programmes	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR MUNICIPAL	5,000.00	0.00	0.00	0.00
13100123017900 - Reform of Government and Governance - General	Programme for Town Hall Meetings	23050130 - Publicity and Advertisements for Capital programmes	70133 - OTHER GENERAL SERVICES	50941900 - State Wide	2,000.00	0.00	0.00	0.00
13100123018000 - Reform of Government and Governance - General	Programme for Migrant Issues and Activities	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR MUNICIPAL	5,000.00	0.00	0.00	0.00
011110500100	COS CHIEF OF STAFF							

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>Total</u>	-	-	-	-	<u>14,598,528,359.00</u>	<u>7,671,405,350.00</u>	<u>15,904,000.00</u>	<u>15,904,000.00</u>
17100123000400 - Road - General	Rehabilitation of Cattle Ranch at Obudu	23030112 - Rehabilitation /Repairs - Agricultural Facilities	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50931400 - OBUDU	100,000,000.00	0.00	0.00	0.00
17100123000500 - 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	3,000,000.00	1,114,610,550.00	3,900,000.00	3,900,000.00
17100123000600 - Road - General	Purchase of 50No Hyundai Elantra,Prado Jeeps Vehicles for MDAs	23010105 - Purchasing Of Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	2,000,000.00	591,357,300.00	2,600,000.00	2,600,000.00
14100123000900 - Power - General	Purchase of10No 650KVA Mikano Generators	23010119 - Purchase Of Power	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALAB	20,000,000.00	41,000,000.00	60,000.00	60,000.00

		Generating Sets		AR MUNI CIPAL	00.00		00.00	00.00
11100123002200 - Information Communication and Technology - General	Installation and Activation of a United Distress Call Code	23010140 - Purchase Of Communication Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	0.00	0.00	15,000.00	15,000.00
09100123002000 - Environmental Improvement - General	Programme for Support to Conservation Agencies	23040106 - Forest Conservation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	10,000.00	0.00	15,000.00	15,000.00
06100123005500 - Housing and Urban Development - General	Construction of COS Account Store	23020101 - Construction/ Provision Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	15,000.00	0.00	25,000.00	25,000.00
17100123000700 - Road - General	Purchase of 20No Mass Transit Vehicles	23010108 - Purchase Of Buses	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	0.00	0.00	800,000.00	800,000.00
06100123005600 - Housing and Urban Development - General	Rehabilitation of Governor's Offices	23030120 - Rehabilitation /Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	3,300.00	0.00	1,000.00	1,000.00

17100123000800 - Road - General	Rehabilitation of 11 - 11 Roundabout	23030113 - Rehabilitation /Repairs - Roads	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL	20,000.00	0.00	0.00	0.00
13100123020500 - Reform of Government and Governance - General	Rural Citizens Economic Development Programme	23050131 - Economic Empowerment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL	300,000.00	0.00	200,000.00	200,000.00
11100123002300 - Information Communication and Technology - General	Procurement of 20 No decoders	23010139 - Purchase Of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL	50,000.00	0.00	60,000.00	60,000.00
06100123005700 - Housing and Urban Development - General	Construction and Equipping of Government House Clinic	23020106 - Construction/ Provison Of Hospitals/Health Centres	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL	140,000.00	0.00	170,000.00	170,000.00
13100123020600 - Reform of Government and Governance - General	Programme for Town Hall Meetings	23050142 - Advocacy, Monitoring & Sensitization Programme	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL	200,000.00	10,000.00	200,000.00	200,000.00
02100123003700 - Societal Re-orientation - General	Programme for Homeland Security	23050170 - Intervention Fund For	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALAB	993,528,	1,899,000.00	800,000,	800,000,

		Special Project		AR MUNI CIPAL	359.00		000.00	000.00
02100123003800 - Societal Re-orientation - General	Programme for Security Support Service	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	1,000,000.00	1,866,000.00	800,000.00	800,000.00
02100123003900 - Societal Re-orientation - General	State Wide/ Ward Security Control	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	400,000.00	153,500,000.00	700,000.00	700,000.00
02100123004000 - Societal Re-orientation - General	Quick intervention Squad (QIS) Take-Off Fund	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	300,000.00	296,000,000.00	500,000.00	500,000.00
02100123004100 - Societal Re-orientation - General	Programme for Border Patrol Activities	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	200,000.00	0.00	500,000.00	500,000.00
11100123002400 - Information Communication and Technology - General	Procurement of 100 No Mobile Car Cameras	23010128 - Purchase Of Security Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	50,000.00	0.00	0.00	0.00

17100123000900 - Road - General	Procurement of 3 No Amphibian Vehicle	23010109 - Purchase Of Sea Boats	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	300,000.00	0.00	0.00	0.00
02100123004200 - Societal Re-orientation - General	Programme for Upkeep of Vigilante	23050131 - Economic Empowerment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	80,000.00	0.00	150,000.00	150,000.00
02100123004300 - Societal Re-orientation - General	Programme for Upkeep of Community Peace Corps	23050131 - Economic Empowerment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	400,000.00	822,937,500.00	300,000.00	300,000.00
02100123004400 - Societal Re-orientation - General	Programme for Upkeep of Community Civil Defense	23050131 - Economic Empowerment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	100,000.00	0.00	200,000.00	200,000.00
02100123004500 - Societal Re-orientation - General	Programme for Upkeep of Community Sanitation Officers	23050131 - Economic Empowerment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	70,000.00	0.00	200,000.00	200,000.00
02100123004600 - Societal Re-orientation - General	Intervention for Cameroonians Refugees & Others	23050131 - Economic	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR	100,000,	0.00	300,000,	300,000,

		Empowerment		AR MUNI CIPAL	000.00		000.00	000.00
02100123004700 - Societal Re-orientation - General	Programme for Neighborhood Security Service	23050170 - Intervention Fund For Special Project	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	300,000.00	877,000.00	200,000.00	200,000.00
02100123004800 - Societal Re-orientation - General	Commodities Control Activities & Projects	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	50,000.00	0.00	100,000.00	100,000.00
02100123005200 - 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	100,000.00	0.00	200,000.00	200,000.00
02100123012500 - Societal Re-orientation - General	Youth Security Watch Programme across the State	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50941900 - State Wide	0.00	0.00	49,000.00	49,000.00
02100123012600 - Societal Re-orientation - General	Purchase of 2No Tables, 8 No.Chairs, 1 No Cabinet and 2 No.Shelves	23010112 - Purchase Of Office Furniture And Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	0.00	0.00	30,000.00	30,000.00
02100123012700 - Societal Re-orientation - General	Purchase of 2No Airconditioners, 12No.Armed Chairs, 1 No safe Cabinet and 8 No.Shelves	23010112 - Purchase Of Office	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALAB	0.00	0.00	30,000.00	30,000.00

		Furniture And Fittings		AR MUNI CIPAL			00.00	00.00
02100123012800 - Societal Re-orientation - General	Renovation of Governor's Residence	23030101 - Rehabilitation /Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	500,000.00	0.00	500,000.00	500,000.00
02100123012900 - Societal Re-orientation - General	Renovation of Governor's lodge	23030101 - Rehabilitation /Repairs Of Residential Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	200,000.00	0.00	500,000.00	500,000.00
02100123013000 - Societal Re-orientation - General	Furnishing of Governor's Residence	23010121 - Purchase Of Residential Furniture	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	100,000.00	0.00	300,000.00	300,000.00
02100123013100 - Societal Re-orientation - General	Furnishing of Governor's Lodge	23010121 - Purchase Of Residential Furniture	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	200,000.00	0.00	500,000.00	500,000.00

011118400100	CRM CONFLICT RESOLUTION & MANAGEMENT OFFICE							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code	2023 Rev	2023 Performance	2024 Pro	2024 App

				and Descri ption	ised Bud get	January to Septem ber	pos ed Bud get	rove d Bud get
<i>Total</i>	-	-	-	-	<u>80,000,000</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
13100123020700 - Reform of Government and Governance - 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 MUNICIPAL	20,000,000	0.00	0.00	0.00
13100123020800 - Reform of Government and Governance - 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	20,000,000	0.00	0.00	0.00
13100123020900 - Reform of Government and Governance - 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	5,000,000	0.00	0.00	0.00
13100123021000 - Reform of Government and Governance - 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	20,000,000	0.00	0.00	0.00

13100123021100 - Reform of Government and Governance - General	Training of Civil Society Groups on Peace Building and Conflict Management at LG Level	23050168 - Conferences/ Seminars & Workshop Costs	70361 - PUBLIC ORDER AND SAFETY N.E.C.	50941 900 - State Wide	10,000.00	0.00	0.00	0.00
13100123021200 - Reform of Government and Governance - 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.	50941 900 - State Wide	5,000.00	0.00	0.00	0.00

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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	10,000.00	0.00	0.00	0.00
13100123017200 - Reform of Government and Governance - General	North, Central and South Development Project	23050119 - Integrated Community Projects (CSDP)	70161 - GENERAL PUBLIC SERVICES N.E.C.	50910 800 - CALABAR MUNICIPAL	10,000.00	0.00	0.00	0.00

011111400100	BCDC BORDER COMMUNITY DEVELOPMENT COMMISSION							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>43,500.00</u>	<u>0.00</u>	<u>4,946.00</u>	<u>4,946.00</u>
02100123001500 - Societal Re-orientation - General	Renovation of Border Commission Building	23030103 - Rehabilitation /Repairs - Housing	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	15,000.00	0.00	34,000.00	34,000.00
13100123002900 - Reform of Government and Governance - General	Collaboration with Fed. Border Comm. Dev. Agency	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	13,000.00	0.00	17,000.00	17,000.00
13100123003000 - Reform of Government and Governance - General	Programme to Conduct State Baseline Survey	23050101 - Research And Development	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	7,000.00	0.00	9,000.00	9,000.00

13100123003100 - Reform of Government and Governance - General	Construction of Health Centre at Envibichiri, Obubra	23020106 - Construction/ Provison Of Hospitals/Health Centres	70621 - COMMUNITY DEVELOPMENT	50921300 - OBUBRA	0.00	0.00	200,000.00	200,000.00
13100123003200 - Reform of Government and Governance - General	Construction of Health Centre at Ewen-Ukwa, Odukpani CT	23020106 - Construction/ Provison Of Hospitals/Health Centres	70621 - COMMUNITY DEVELOPMENT	50911500 - ODUK PANI	0.00	0.00	200,000.00	200,000.00
02100123001600 - Societal Re-orientation - General	Provision for Peace and Advocacy Materials for Border Communities Advocates	23050105 - Consultancy service for Capital Expenditure	70621 - COMMUNITY DEVELOPMENT	50941900 - State Wide	8,500.00	0.00	486,000.00	486,000.00
13100123044800 - Reform of Government and Governance - General	Purchase of Security Gadgets and Tools	23010128 - Purchase Of Security Equipment	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	0.00	1,329,249.94	1,329,249.94
13100123044900 - Reform of Government and Governance - General	Purchase of Security Gadgets and Tools	23010128 - Purchase Of Security Equipment	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	0.00	0.00	2,670,750.06	2,670,750.06

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	2023 Rev	2023 Performance	2024 Pro	2024 App

				and Descri ption	ised Bud get	January to Septem ber	pos ed Bud get	rove d Bud get
<u>Total</u>	-	-	-	-	<u>110</u> <u>,40</u> <u>0,0</u> <u>00.</u> <u>00</u>	<u>0.00</u>	<u>497,</u> <u>500,</u> <u>000.</u> <u>00</u>	<u>497,</u> <u>500,</u> <u>000.</u> <u>00</u>
11100123001100 - Information Communication and Technology - General	Purchase of 5 No. Communication Equipment	23010140 - Purchase Of Communication Equipment	70133 - OTHER GENERAL SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	12,000.00	12,000.00
13100123004900 - Reform of Government and Governance - General	Mandate Production and Circulation to MDAs.	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50910 800 - CALABAR MUNICIPAL	5,000.00 0	0.00	7,000.00	7,000.00
03100123000400 - Poverty Alleviation - General	Empowerment material to Bakassi returnees	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50910 800 - CALABAR MUNICIPAL	5,000.00 0	0.00	0.00	0.00
13100123005000 - Reform of Government and Governance - General	Programme for Merit Award/State Honors.	23050104 - Anniversaries /Celebrations	70133 - OTHER GENERAL SERVICES	50910 800 - CALABAR MUNICIPAL	10,000.00 00	0.00	60,000.00	60,000.00

11100123001200 - Information Communication and Technology - General	Purchase of 2 No. Sharp Digital Photocopier	23010114 - Purchase Of Computer Printers	70133 - OTHER GENERAL SERVICES	50910 800 - CALABAR MUNICIPAL	2,40 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
13100123005100 - Reform of Government and Governance - General	Annual Celebration of State Activities	23050104 - Anniversaries /Celebrations	70133 - OTHER GENERAL SERVICES	50910 800 - CALABAR MUNICIPAL	10,0 00,0 00	0.00	120,000,000.00	120,000,000.00
13100123005200 - Reform of Government and Governance - General	Programme for Political Appointees Forum	23050168 - Conferences/ Seminars & Workshop Costs	70133 - OTHER GENERAL SERVICES	50910 800 - CALABAR MUNICIPAL	3,00 0,00 0.0 0	0.00	24,000,000.00	24,000,000.00
13100123005300 - Reform of Government and Governance - General	Programme for Executive Council Workshop	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50910 800 - CALABAR MUNICIPAL	15,0 00,0 00.0 00	0.00	50,000,000.00	50,000,000.00
06100123000700 - Housing and Urban Development - General	Renovation and Furnishing of SSG's Office	23030120 - Rehabilitation /Repairs Of Office Buildings	70133 - OTHER GENERAL SERVICES	50910 800 - CALABAR MUNICIPAL	15,0 00,0 00.0 00	0.00	25,000,000.00	25,000,000.00
13100123005400 - Reform of Government and Governance - General	Command and Staff College support programme	23050170 - Intervention Fund For	70133 - OTHER GENERAL SERVICES	50910 800 - CALAB	5,00 0,00	0.00	10,000,00	10,000,00

		Special Project		AR MUNI CIPAL	0.0 0		00.0 0	00.0 0
13100123005500 - Reform of Government and Governance - General	National Defense College support programme	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	50910 800 - CALAB AR MUNI CIPAL	5,00 0,00 0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
13100123005600 - Reform of Government and Governance - General	Programme for Sensitization, Advocacy and Political Mobilization.	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	50910 800 - CALAB AR MUNI CIPAL	5,00 0,00 0.0 0	0.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
13100123005700 - Reform of Government and Governance - General	Elders Consultative Forum/ Workshop	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	50910 800 - CALAB AR MUNI CIPAL	30,0 00,0 00. 00	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0
13100123040400 - Reform of Government and Governance - General	Procurement of Document Management Sytem	23010144 - Purchase of ICT Equipment	70133 - OTHER GENERAL SERVICES	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	70,0 00,0 00.0 0	70,0 00,0 00.0 0
13100123040500 - Reform of Government and Governance - General	Procurement of Projector Tv	23010144 - Purchase of ICT Equipment	70133 - OTHER GENERAL SERVICES	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0

13100123040600 - Reform of Government and Governance - General	Purchase of 10No. Computers and Accessories	23010113 - Purchase Of Computers	70133 - OTHER GENERAL SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	10,000.00 0	10,000.00 0
13100123040700 - Reform of Government and Governance - General	Purchase of 10No. Printers	23010114 - Purchase Of Computer Printers	70133 - OTHER GENERAL SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	3,000.00 0.00	3,000.00 0.00
13100123040800 - Reform of Government and Governance - General	Purchase of 5 Shredding Machines	23010117 - Purchase Of Shredding Machines	70133 - OTHER GENERAL SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	1,500.00 0.00	1,500.00 0.00
13100123040900 - Reform of Government and Governance - General	Purchase of 5No. Scanners	23010118 - Purchase Of Scanners	70133 - OTHER GENERAL SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	2,000.00 0.00	2,000.00 0.00
13100123041000 - Reform of Government and Governance - General	Purchase of 10 Television Sets	23010140 - Purchase Of Communication Equipment	70133 - OTHER GENERAL SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	5,000.00 0.00	5,000.00 0.00

011200300100	State House of Assembly							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>Total</u>	-	-	-	-	<u>3,7</u> <u>72,</u> <u>606</u> <u>,78</u> <u>9.0</u> <u>0</u>	<u>0.00</u>	<u>3,64</u> <u>5,50</u> <u>2,12</u> <u>8.45</u>	<u>3,64</u> <u>5,50</u> <u>2,12</u> <u>8.45</u>
14100123000300 - Power - General	Provision of Street lighting for the Assembly Complex	23020123 - Construction Of Traffic/Street Lights	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	2,00 0,00 0.00	0.00	2,10 0,00 0.00	2,10 0,00 0.00
13100123009200 - Reform of Government and Governance - General	Purchase of 15 No. Air conditioners, 2 No. Telephone Systems and 10 No. Computer Systems	23010139 - Purchase Of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	50,00 00,00 00.00	0.00	52,50 00,00 0.00	52,50 00,00 0.00
13100123009300 - Reform of Government and Governance - General	Procurement of 6 No. Sharp copiers with Print/Scan/Fax Facilities	23010115 - Purchase Of Photocopying Machines	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	10,00 00,00 00.00	0.00	10,50 00,00 0.00	10,50 00,00 0.00

06100123003600 - 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	50910 800 - CALABAR MUNICIPAL	2,00 0,00 0.00	0.00	2,10 0,00 0.00	2,10 0,00 0.00
13100123009400 - Reform of Government and Governance - General	Construction of Symbol of Authority (Mace)	23040102 - Erosion And Flood Control	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL	15,0 00,0 00.00	0.00	15,7 50,0 00.00	15,7 50,0 00.00
16100123000100 - Water Ways - General	Arresting Erosion Threat to Chamber Building	23040102 - Erosion And Flood Control	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL	10,0 00,0 00.00	0.00	10,5 00,0 00.00	10,5 00,0 00.00
06100123003700 - Housing and Urban Development - General	Re-building of broken fence in Assembly Qtrs	23030120 - Rehabilitation /Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL	17,0 00,0 00.00	0.00	17,8 50,0 00.00	17,8 50,0 00.00
06100123003800 - Housing and Urban Development - General	Renovation of Assembly Quarters	23030120 - Rehabilitation /Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL	30,0 00,0 00.00	0.00	31,5 00,0 00.00	31,5 00,0 00.00
06100123003900 - Housing and Urban Development - General	Rehabilitation of Administrative Block	23030120 - Rehabilitation /Repairs Of	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALAB	25,0 00,0	0.00	26,2 50,0	26,2 50,0

		Office Buildings		AR MUNI CIPAL	00.00		00.00	00.00
06100123004000 - 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	50910800 - CALABAR MUNI CIPAL	5,200,000.00	0.00	5,460,000.00	5,460,000.00
06100123004100 - Housing and Urban Development - General	Furnishing / Equipping of Committee Conference Rooms and Offices Deputy	23030120 - Rehabilitation /Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	30,000.00	0.00	31,500,000.00	31,500,000.00
06100123004200 - Housing and Urban Development - General	Renovation and furnishing of Official Residence of the Speaker	23030120 - Rehabilitation /Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	40,000.00	0.00	42,000,000.00	42,000,000.00
06100123004300 - Housing and Urban Development - General	Renovation of Hon. Speaker and Deputy Speaker's Guest House	23030103 - Rehabilitation /Repairs - Housing	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	280,000.00	0.00	294,000,000.00	294,000,000.00
13100123009500 - Reform of Government and Governance - General	Programme for Pilgrimage Activities	23050104 - Anniversaries /Celebrations	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	260,000.00	0.00	273,000,000.00	273,000,000.00

13100123009600 - Reform of Government and Governance - General	400 No. Scrip ALMANAC of Members	23050104 - Anniversaries /Celebrations	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL CIPAL	50,000.00	0.00	52,500.00	52,500.00
13100123009800 - Reform of Government and Governance - General	Capacity Building for members of the State House of Assembly	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL CIPAL	10,000.00	0.00	10,500.00	10,500.00
13100123009900 - Reform of Government and Governance - General	Equipping and Restructuring of the Assembly Clinic	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL CIPAL	35,000.00	0.00	36,750.00	36,750.00
06100123004400 - Housing and Urban Development - General	Re-roofing of CRS House Assembly Complex	23030120 - Rehabilitation /Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL CIPAL	43,256.79	0.00	45,419.65	45,419.65
13100123010000 - Reform of Government and Governance - General	Acquisition of Customized Software for Monitoring of Oversight Functions	23050102 - Computer Software Acquisition	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL CIPAL	25,000.00	0.00	26,250.00	26,250.00
13100123010100 - Reform of Government and Governance - General	Purchase/Installation of 1No New Server and Accessories	23050102 - Computer	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALAB	10,000.00	0.00	10,500.00	10,500.00

		Software Acquisition		AR MUNI CIPAL	00. 00		00.0 0	00.0 0
13100123010200 - Reform of Government and Governance - General	Construction of Databank Centre	23020127 - Construction Of Ict Infrastructure	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALAB AR MUNI CIPAL	5,00 0,00 0.0 0	0.00	5,25 0,00 0.00	5,25 0,00 0.00
14100123000400 - Power - General	Purchase of 3 No. 60KVA Inverter/Solar Panel for Budget/PRS Department	23010143 - Purchase of Solar Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALAB AR MUNI CIPAL	30,0 00,0 00. 00	0.00	31,5 00,0 00.0 0	31,5 00,0 00.0 0
13100123010300 - Reform of Government and Governance - General	Provision of 3 NO. Conference Tables/ 30 No. Swivel Chairs for Budget/PRS Data Centre	23010112 - Purchase Of Office Furniture And Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALAB AR MUNI CIPAL	15,0 00,0 00. 00	0.00	15,7 50,0 00.0 0	15,7 50,0 00.0 0
13100123010400 - Reform of Government and Governance - General	Provision of Printing Machine for House of Assembly	23010115 - Purchase Of Photocopying Machines	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALAB AR MUNI CIPAL	30,0 00,0 00. 00	0.00	31,5 00,0 00.0 0	31,5 00,0 00.0 0
13100123010500 - Reform of Government and Governance - General	Provision of Intercom System for House of Assembly Complex	23010144 - Purchase of ICT Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALAB AR MUNI CIPAL	25,0 00,0 00. 00	0.00	26,2 50,0 00.0 0	26,2 50,0 00.0 0

13100123010600 - Reform of Government and Governance - General	Purchase of 2 No.Air conditioners, 4 No Fans and 2 No.Water Dispensers	23010139 - Purchase Of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL	30,000.00	0.00	31,500.00	31,500.00
13100123010700 - Reform of Government and Governance - General	Programme for Monitoring and Evaluation by House Members	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL	5,000.00	0.00	5,250.00	5,250.00
13100123010800 - Reform of Government and Governance - General	Purchase of 4No Digital Video Camera	23010139 - Purchase Of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL	12,000.00	0.00	12,600.00	12,600.00
13100123010900 - Reform of Government and Governance - General	Purchase of Projector and Screen/Audio Console/Speakers	23010139 - Purchase Of Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL	5,000.00	0.00	5,250.00	5,250.00
13100123011000 - Reform of Government and Governance - General	Legislation Week Activities	23050104 - Anniversaries /Celebrations	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALABAR MUNICIPAL	30,000.00	0.00	31,500.00	31,500.00
13100123011100 - Reform of Government and Governance - General	Programme for Legislative Budget Defense	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALAB	20,000.00	0.00	21,000.00	21,000.00

				AR MUNI CIPAL	00. 00		00.0 0	00.0 0
13100123011200 - Reform of Government and Governance - General	Programme for development of Bills and Motions	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALAB AR MUNI CIPAL	5,00 0,00 0.0 0	0.00	5,25 0,00 0.00	5,25 0,00 0.00
13100123011300 - Reform of Government and Governance - General	Production of Abridge Copies of Reports for Arms of Government and the Electorate	23050142 - Advocacy, Monitoring & Sensitization Programme	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALAB AR MUNI CIPAL	5,00 0,00 0.0 0	0.00	5,25 0,00 0.00	5,25 0,00 0.00
13100123011400 - Reform of Government and Governance - General	Procurement of Medical Equipment's for Assembly Clinic	23010122 - Purchase Of Health/Medical Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALAB AR MUNI CIPAL	10,0 00,0 00. 00	0.00	10,5 00,0 00.0 0	10,5 00,0 00.0 0
11100123001700 - Information Communication and Technology - General	Construction of E-Library at the House of Assembly	23020111 - Construction/ Provision Of Libraries	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALAB AR MUNI CIPAL	10,0 00,0 00. 00	0.00	10,5 00,0 00.0 0	10,5 00,0 00.0 0
13100123011500 - Reform of Government and Governance - General	Purchase of Reference Materials for HOA Clinic	23010122 - Purchase Of Health/Medical Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910 800 - CALAB AR MUNI CIPAL	5,45 0,00 0.0 0	0.00	5,72 2,50 0.00	5,72 2,50 0.00

06100123004500 - Housing and Urban Development - General	Renovation of Admin Block and chambers	23030120 - Rehabilitation /Repairs Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	30,000.00	0.00	31,500.00	31,500.00
13100123011600 - Reform of Government and Governance - General	Capacity Building for Staff of HOA	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	100,000.00	0.00	105,000.00	105,000.00
13100123011700 - Reform of Government and Governance - General	Purchase of 8 No. Shredding Machines	23010117 - Purchase Of Shredding Machines	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	10,000.00	0.00	10,500.00	10,500.00
13100123011800 - Reform of Government and Governance - General	Attendance of Commonwealth Parliamentary Association (CPA) Meetings	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	150,000.00	0.00	157,500.00	157,500.00
13100123011900 - Reform of Government and Governance - General	Attendance of Commonwealth Parliamentary Association (CPA) Meetings	23050101 - Research And Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	250,000.00	0.00	262,500.00	262,500.00
13100123012000 - Reform of Government and Governance - General	Annual Report of the Activities of the House (Retro Activity)	23050103 - Monitoring	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR	25,000.00	0.00	26,250.00	26,250.00

		And Evaluation		AR MUNI CIPAL	00.00		00.00	00.00
13100123012100 - Reform of Government and Governance - General	Programme for Constituency Outcome Activities	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	5,000,000	0.00	5,250,000	5,250,000
13100123012200 - Reform of Government and Governance - General	Programme for Parliamentary Union Due payment	23050168 - Conferences/ Seminars & Workshop Costs	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	50,000.00	0.00	52,500.00	52,500.00
13100123012300 - Reform of Government and Governance - General	Establishment of 25 Constituency Offices	23020101 - Construction/ Provision Of Office Buildings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	0.00	0.00	262,500.00	262,500.00
13100123012400 - Reform of Government and Governance - General	Provision of 5 No. Borehole and 5 No. Overhead Tank at the Complex	23020105 - Construction/ Provision Of Water Facilities	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNI CIPAL	10,000.00	0.00	10,500.00	10,500.00
13100123012500 - 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	50910900 - CALABAR SOUTH	1,400,000.00	0.00	1,470,000.00	1,470,000.00

13100123012900 - Reform of Government and Governance - General	End of Tenure Interface btw the Legislative and Executive	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	50,700.00	0.00	0.00	0.00
13100123013000 - Reform of Government and Governance - General	Capital Services Provision for oversight functions	23050103 - Monitoring And Evaluation	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50910800 - CALABAR MUNICIPAL	500,000.00	0.00	0.00	0.00

011200400100 State House of Assembly Commission								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>568,600.00</u>	<u>0.00</u>	<u>472,500.00</u>	<u>472,500.00</u>
13100123009100 - 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	118,600.00	0.00	0.00	0.00

Total	-	-	-	-	<u>29,000.00</u>	<u>20,000.00</u>	<u>966,339.00</u>	<u>966,339.00</u>
02100123001800 - 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	50910 800 - CALABAR MUNI CIPAL	2,000.00	0.00	0.00	0.00
02100123001900 - Societal Re-orientation - General	Supply and Installation of Complete UHF TV/Radio FM Transmitting	23010140 - Purchase Of Communication Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALABAR MUNI CIPAL	0.00	0.00	50,000.00	50,000.00
02100123002000 - 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	50910 800 - CALABAR MUNI CIPAL	2,000.00	0.00	12,000.00	12,000.00
02100123002100 - Societal Re-orientation - General	Programme for Establishment of CRS Archives	23050105 - Consultancy service for Capital Expenditure	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALABAR MUNI CIPAL	1,000.00	800,000.00	7,000.00	7,000.00
02100123002200 - Societal Re-orientation - General	National Independence Anniversary celebrations	23050104 - Anniversaries /Celebrations	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALABAR	5,000.00	4,200,000.00	155,000.00	155,000.00

				MUNI CIPAL				
02100123002300 - Societal Re-orientation - General	Renovation of Ministry of Information HQ , Calabar	23030120 - Rehabilitation /Repairs Of Office Buildings	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 900 - CALABAR SOUTH	7,00 0,00 0,00 0	6,300,000.00	0.00	0.00
02100123002400 - Societal Re-orientation - General	Programme for Publication of Ministry of Information Activities	23050142 - Advocacy, Monitoring & Sensitization Programme	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALABAR MUNI CIPAL	2,00 0,00 0,00 0	1,000,000.00	172,040.00	172,040.00
02100123002500 - Societal Re-orientation - General	Programme for Mass Mobilization and Orientation	23050130 - Publicity and Advertisements for Capital programmes	70831 - BROADCASTING AND PUBLISHING SERVICES	50941 900 - State Wide	3,00 0,00 0,00 0	2,200,000.00	20,000.00	20,000.00
02100123002600 - Societal Re-orientation - General	Programme for Village Square weekly productions	23050130 - Publicity and Advertisements for Capital programmes	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALABAR MUNI CIPAL	2,00 0,00 0,00 0	1,700,000.00	20,000.00	20,000.00
02100123002700 - Societal Re-orientation - General	Syndication of Media Materials	23050105 - Consultancy service for Capital Expenditure	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALABAR MUNI CIPAL	3,00 0,00 0,00 0	2,000,000.00	35,000.00	35,000.00
02100123002800 - Societal Re-orientation - General	Acquisition of 1 No. Software/Hardware	23050102 - Computer	70831 - BROADCASTING	50910 800 -	2,00 0,00	1,800,000.00	17,299,00	17,299,00

		Software Acquisition	AND PUBLISHING SERVICES	CALABAR MUNICIPAL	0.00		82.00	82.00
02100123002900 - Societal Re-orientation - General	Democracy Day Celebration	23050104 - Anniversaries /Celebrations	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	0.00	20,000.00	20,000.00
02100123003000 - Societal Re-orientation - General	7-Kaleidoscope Publication	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	0.00	60,000.00	60,000.00
02100123013200 - Societal Re-orientation - General	Supply and Installation of Equipment & Furniture	23010112 - Purchase Of Office Furniture And Fittings	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	0.00	140,000.00	140,000.00
02100123013300 - Societal Re-orientation - General	Printing of Gazettes/white papers	23050152 - Production & Compilation Of Policy documents	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNICIPAL	0.00	0.00	5,000.00	5,000.00
02100123013400 - Societal Re-orientation - General	Manpower Development for Printing Press Staff	23050168 - Conferences/ Seminars & Workshop Costs	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR	0.00	0.00	7,000.00	7,000.00

				MUNI CIPAL				
02100123013500 - Societal Re-orientation - General	Monthly Ministerial Press Briefings by Hon Commissioner for Information	23050130 - Publicity and Advertisements for Capital programmes	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	6,00 0,00 0.00	6,00 0,00 0.00
02100123013600 - Societal Re-orientation - General	Programme for Documentary of Government programmes	23050152 - Production & Compilation Of Policy documents	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
02100123013700 - Societal Re-orientation - General	Press Briefings by Heads of MDAs	23050130 - Publicity and Advertisements for Capital programmes	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	15,0 00,0 00.0 0	15,0 00,0 00.0 0
02100123013800 - Societal Re-orientation - General	Production of Portrait, State and National Colours	23050138 - Production of Public Documents, Guides and Souvenirs	70831 - BROADCASTING AND PUBLISHING SERVICES	50941 900 - State Wide	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
02100123013900 - Societal Re-orientation - General	Media Realation Activities	23050130 - Publicity and Advertisements for Capital programmes	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	150, 000, 000. 00	150, 000, 000. 00

02100123014000 - Societal Re-orientation - General	Phase Establishment of Information Offices in the LGAs	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	50941 900 - State Wide	0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
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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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>65,000.00</u> <u>0.00</u>	<u>3,000,000.00</u>	<u>420,500.00</u>	<u>420,500.00</u>
02100123000200 - Societal Re-orientation - General	Radio Transmitter Upgrading at Odukpani/Ikom	23030119 - Rehabilitation /Repairs - Public Utilities	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALABAR MUNICIPAL	5,00 0,00 0.00	0.00	28,000,000.00	28,000,000.00
02100123000300 - Societal Re-orientation - General	VHF TV Transmitters upgrading, Calabar/Ikom	23030119 - Rehabilitation /Repairs - Public Utilities	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALABAR MUNICIPAL	3,00 0,00 0.00	0.00	140,000,000.00	140,000,000.00
02100123000400 - Societal Re-orientation - General	Upgrade of OB Van	23030119 - Rehabilitation	70831 - BROADCASTING	50910 800 -	1,00 0,00	0.00	15,000,000.00	15,000,000.00

		/Repairs - Public Utilities	AND PUBLISHING SERVICES	CALAB AR MUNI CIPAL	0.0 0		00.0 0	00.0 0
02100123000500 - 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	50910 800 - CALAB AR MUNI CIPAL	3,00 0,00 0.0 0	0.00	7,00 0,00 0.00	7,00 0,00 0.00
02100123000600 - Societal Re-orientation - General	Purchase of 1 No. Radio Transmitter Spare part...	23010140 - Purchase Of Communicati on Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALAB AR MUNI CIPAL	5,00 0,00 0.0 0	0.00	15,0 00,0 00.0 0	15,0 00,0 00.0 0
02100123000700 - Societal Re-orientation - General	Purchase of VHF Transmitter Spare part	23010140 - Purchase Of Communicati on Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALAB AR MUNI CIPAL	3,00 0,00 0.0 0	0.00	17,0 00,0 00.0 0	17,0 00,0 00.0 0
02100123000800 - Societal Re-orientation - General	Professional 1 No. Mixer Studio	23010140 - Purchase Of Communicati on Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALAB AR MUNI CIPAL	5,00 0,00 0.0 0	0.00	19,0 00,0 00.0 0	19,0 00,0 00.0 0
02100123000900 - Societal Re-orientation - General	Digital Exciter Larcan TV 4No.s (Calabar, Odukpani/Obudu)	23010140 - Purchase Of Communicati on Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALAB AR	5,00 0,00 0.0 0	0.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0

				MUNI CIPAL				
02100123001000 - Societal Re-orientation - General	Production of Radio and TV Programmes	23050130 - Publicity and Advertisements for Capital programmes	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALABAR MUNI CIPAL	15,000.00	3,000,00.00	20,000.00	20,000.00
02100123001100 - Societal Re-orientation - General	Annual Subscription on Startime	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALABAR MUNI CIPAL	0.00	0.00	55,000.00	55,000.00
02100123001200 - Societal Re-orientation - General	NBC license	23020118 - Construction/ Provison Of Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALABAR MUNI CIPAL	0.00	0.00	25,000.00	25,000.00
02100123001400 - Societal Re-orientation - General	Annual Subscription on GOTV	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALABAR MUNI CIPAL	0.00	0.00	4,500.00	4,500.00
11100123000500 - Information Communication and Technology - General	Solar Power Infrastructures for CRBC Calabar and Odukpani	23030119 - Rehabilitation /Repairs - Public Utilities	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALABAR MUNI CIPAL	20,000.00	0.00	35,000.00	35,000.00

012300500100	CRSBCI CORSS RIVER BROADCASTING CORPORATION IKOM							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>26,602,021.00</u>	<u>3,000,000.00</u>	<u>56,602,021.00</u>	<u>56,602,021.00</u>
11100123002100 - Information Communication and Technology - General	Purchase and Installation of Internet system	23010144 - Purchase of ICT Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	50921 200 - IKOM	1,500,000	0.00	1,500,000	1,500,000
13100123020400 - Reform of Government and Governance - General	Purchase of Spare Parts for Radio and TV	23010144 - Purchase of ICT Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	50921 200 - IKOM	2,500,000	0.00	2,500,000	2,500,000
16100123000200 - Water Ways - General	Renovation of Borehole at Ikom Station	23030104 - Rehabilitation /Repairs - Water Facilities	70831 - BROADCASTING AND PUBLISHING SERVICES	50921 200 - IKOM	850,000.00	0.00	850,000.00	850,000.00
14100123000600 - Power - General	Purchase and Installation of Industrial KWH Power Meter	23010129 - Purchase Of Industrial Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	50921 200 - IKOM	1,450,000	0.00	1,450,000	1,450,000

14100123000700 - Power - General	Construction of 11000 Liters Capacity Diesel Tank	23020118 - Construction/ Provison Of Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVICES	50921 200 - IKOM	1,00 0,00 0.0 0	0.00	1,00 0,00 0.00	1,00 0,00 0.00
14100123000800 - Power - General	Purchase of 1No 650kva Mikano Generator	23010119 - Purchase Of Power Generating Sets	70831 - BROADCASTING AND PUBLISHING SERVICES	50921 200 - IKOM	19,3 02,0 21. 00	3,000,0 00.00	19,3 02,0 21.0 0	19,3 02,0 21.0 0
14100123023700 - Power - General	Purchase of 10KW Morden Tranmitter	23010140 - Purchase Of Communicati on Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	50921 200 - IKOM	0.0 0	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0

012301000100 MDI MANAGEMENT DEVELOPMENT INSTITUTE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Locati on Code and Descrip tion	202 3 Rev ised Bud get	2023 Perform ance January to Septem ber	202 4 Pro pos ed Bud get	202 4 App rove d Bud get
Total	-	-	-	-	<u>0.0</u> <u>0</u>	<u>0.00</u>	<u>91,9</u> <u>00,0</u> <u>00.0</u> <u>0</u>	<u>91,9</u> <u>00,0</u> <u>00.0</u> <u>0</u>
05100123006900 - Education Not Elsewhere Classified	Restoration of Power Supply	23020103 - Construction/ Provision Of Electricity	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50910 900 - CALAB AR SOUT H	0.0 0	0.00	300, 000. 00	300, 000. 00

05100123007000 - Education Not Elsewhere Classified	Restructuring and Completion of Abandoned Administrative block	23030120 - Rehabilitation /Repairs Of Office Buildings	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50910 900 - CALAB AR SOUT H	0.0 0	0.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0
05100123007100 - Education Not Elsewhere Classified	Establishment of a Computer based Test (CBT) Centre	23020101 - Construction/ Provision Of Office Buildings	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50910 900 - CALAB AR SOUT H	0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
05100123007200 - Education Not Elsewhere Classified	Construction of Cafeteria and Kitchen	23020118 - Construction/ Provision Of Infrastructure	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50910 900 - CALAB AR SOUT H	0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
05100123007300 - Education Not Elsewhere Classified	Construction of Borehole	23020105 - Construction/ Provision Of Water Facilities	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50910 900 - CALAB AR SOUT H	0.0 0	0.00	600, 000. 00	600, 000. 00
05100123007400 - Education Not Elsewhere Classified	Construction of access roads in MDI	23020114 - Construction/ Provision Of Roads	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50910 900 - CALAB AR SOUT H	0.0 0	0.00	8,00 0,00 0.00	8,00 0,00 0.00
05100123007500 - Education Not Elsewhere Classified	Construction of Assembly Hall	23020101 - Construction/ Provision Of	70951 - EDUCATION NOT	50910 900 - CALAB	0.0 0	0.00	30,0 00,0	30,0 00,0

		Office Buildings	DEFINABLE BY LEVEL	AR SOUTH			00.00	00.00
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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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>69,000.00</u>	<u>3,000,000.00</u>	<u>138,000.00</u>	<u>138,000.00</u>
06100123000800 - Housing and Urban Development - General	Renovation of office of the Head of Service.	23030120 - Rehabilitation /Repairs Of Office Buildings	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	2,000.00	0.00	4,000.00	4,000.00
06100123000900 - Housing and Urban Development - General	Furnishing of Offices with 12 No.Chairs and 2 Tables	23010112 - Purchase Of Office Furniture And Fittings	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	2,000.00	0.00	4,000.00	4,000.00
13100123005800 - Reform of Government and Governance - General	Procurement Consultancy Service for Capital Development	23050105 - Consultancy service for	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR	5,000.00	0.00	10,000.00	10,000.00

		Capital Expenditure		MUNI CIPAL				
13100123005900 - Reform of Government and Governance - General	Programme for Staff Audit/Update of Nominal Roll.	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50910 800 - CALABAR MUNI CIPAL	2,00 0,00 0.0 0	3,000,000.00	4,00 0,00 0.00	4,00 0,00 0.00
13100123006000 - Reform of Government and Governance - General	Strengthening Public Service Monitoring.	23050103 - Monitoring And Evaluation	70131 - GENERAL PERSONNEL SERVICES	50941 900 - State Wide	5,00 0,00 0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
13100123006100 - Reform of Government and Governance - General	Programme for Manpower Development and Training for all MDAs	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50910 800 - CALABAR MUNI CIPAL	6,00 0,00 0.0 0	0.00	12,0 00,0 00.0 0	12,0 00,0 00.0 0
13100123006200 - Reform of Government and Governance - General	Harmonize and Integrate Nominal / Payroll.	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50910 800 - CALABAR MUNI CIPAL	2,00 0,00 0.0 0	0.00	4,00 0,00 0.00	4,00 0,00 0.00
13100123006300 - Reform of Government and Governance - General	Programme for Monitoring and Evaluation Activities	23050103 - Monitoring And Evaluation	70131 - GENERAL PERSONNEL SERVICES	50910 800 - CALABAR MUNI CIPAL	5,00 0,00 0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
13100123006400 - Reform of Government and Governance - General	Purchase of 4 No. HP Computer Equipment.	23010112 - Purchase Of Office	70131 - GENERAL PERSONNEL SERVICES	50910 800 - CALAB	6,00 0,00	0.00	12,0 00,0	12,0 00,0

<u>Total</u>	-	-	-	-	<u>60,000,000.00</u>	<u>8,000,000.00</u>	<u>145,000.00</u>	<u>145,000.00</u>
13100123004200 - Reform of Government and Governance - General	Purchase of 1No. 40 Kw Generating set	23010119 - Purchase Of Power Generating Sets	70112 - FINANCIAL AND FISCAL AFFAIRS	50941 900 - State Wide	0.00	0.00	20,000.00	20,000.00
11100123000900 - Information Communication and Technology - General	Acquisition of 1 No.Audit Software/ Networking	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR MUNICIPAL	0.00	0.00	10,000.00	10,000.00
13100123004400 - Reform of Government and Governance - General	Programme for Auditor- General's Conference	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR MUNICIPAL	20,000.00	8,000,000.00	20,000.00	20,000.00
06100123000600 - Housing and Urban Development - General	Renovation of 5 Field Offices	23030120 - Rehabilitation /Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50941 900 - State Wide	20,000.00	0.00	25,000.00	25,000.00
11100123001000 - Information Communication and Technology - General	Procurement of 20 No. Computer Systems	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR MUNICIPAL	10,000.00	0.00	15,000.00	15,000.00

13100123004600 - Reform of Government and Governance - General	Procurement of 20 No. Office Furniture / Equipment	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	10,000.00	0.00	15,000.00	15,000.00
13100123004700 - Reform of Government and Governance - General	Audit Trail Programme	23050130 - Publicity and Advertisements for Capital programmes	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - State Wide	0.00	0.00	20,000.00	20,000.00
13100123004800 - Reform of Government and Governance - General	Purchase of 1 No. motor vehicle	23010105 - Purchasing Of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	20,000.00	20,000.00

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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
					<u>264,452,160</u>	<u>18,000,000.00</u>	<u>288,199,192.00</u>	<u>288,199,192.00</u>
Total	-	-	-	-	<u>264,452,160</u>	<u>18,000,000.00</u>	<u>288,199,192.00</u>	<u>288,199,192.00</u>

13100123016200 - Reform of Government and Governance - General	Programme for Technical Training	23050142 - Advocacy, Monitoring & Sensitization Programme	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 900 - CALABAR SOUTH	20,000.00	0.00	17,000.00	17,000.00
13100123016300 - Reform of Government and Governance - General	Procurement of 18 No Air conditioners	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 900 - CALABAR SOUTH	8,903,467.00	0.00	19,115,000.00	19,115,000.00
11100123002000 - Information Communication and Technology - General	Acquisition and Installation of Audit Software	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 900 - CALABAR SOUTH	0.00	0.00	58,769,192.00	58,769,192.00
13100123016400 - Reform of Government and Governance - General	Consultancy Services for Development of Audit System	23050142 - Advocacy, Monitoring & Sensitization Programme	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 900 - CALABAR SOUTH	8,425,000.00	5,000,000.00	8,425,000.00	8,425,000.00
13100123016500 - Reform of Government and Governance - General	Programme for Annual Audit & Verification	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR MUNICIPAL	93,600.00	0.00	23,600.00	23,600.00
13100123016600 - Reform of Government and Governance - General	Programme for Validation of Assets/Liabilities in 18LGAs	23050103 - Monitoring	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB	126,000,	13,000,000.00	17,700,000	17,700,000

		And Evaluation		AR MUNI CIPAL	000 .00		00.0 0	00.0 0
13100123016700 - Reform of Government and Governance - General	Purchase of 2No Plant & Equipment	23010112 - Purchase Of Office Furniture And Fittings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB AR MUNI CIPAL	7,52 3,64 9.0 0	0.00	29,0 00,0 00.0 0	29,0 00,0 00.0 0
13100123016800 - 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	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
13100123044400 - Reform of Government and Governance - General	Programme for Audit Investigation of Books of Account	23050142 - Advocacy, Monitoring & Sensitization Programme	70112 - FINANCIAL AND FISCAL AFFAIRS	50941 900 - State Wide	0.0 0	0.00	55,0 00,0 00.0 0	55,0 00,0 00.0 0
13100123044600 - Reform of Government and Governance - General	Programme for Insurance of Office Complex	23050162 - Insurance of Government Asset	70112 - FINANCIAL AND FISCAL AFFAIRS	50941 900 - State Wide	0.0 0	0.00	3,60 0,00 0.00	3,60 0,00 0.00
13100123044700 - Reform of Government and Governance - General	Procurement of 2 No. Office Computers	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	50941 900 - State Wide	0.0 0	0.00	5,99 0,00 0.00	5,99 0,00 0.00

014700100100	Civil Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code	2023 Rev	2023 Performance	2024 Pro	2024 App

				and Descri ption	ised Bud get	January to Septem ber	pos ed Bud get	rove d Bud get
<u>Total</u>	-	-	-	-	<u>43,923,723.00</u>	<u>0.00</u>	<u>43,923,723.00</u>	<u>43,923,723.00</u>
13100123039100 - Reform of Government and Governance - General	Production of Compendium on Competitive Exams.	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	1,000,000	0.00	1,000,000	1,000,000
13100123039200 - Reform of Government and Governance - General	Purchase of Office Equipment of Mini Library for CSC.	23010113 - Purchase Of Computers	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	1,000,000	0.00	1,000,000	1,000,000
14100123023600 - Power - General	Purchase of 1 No. Generator	23010119 - Purchase Of Power Generating Sets	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	3,000,000	0.00	3,000,000	3,000,000
06100123022200 - Housing and Urban Development - General	Furnishing of Commission's Offices/Conference Room/Interview Waiting Room.	23010112 - Purchase Of Office Furniture And Fittings	70131 - GENERAL PERSONNEL SERVICES	50910800 - CALABAR MUNICIPAL	8,423,720	0.00	8,423,720	8,423,720

<u>Total</u>	-	-	-	-	<u>91,447,100.00</u>	<u>0.00</u>	<u>99,721,100.00</u>	<u>99,721,100.00</u>
11100123000800 - Information Communication and Technology - General	Purchase of 4 No. Laptops	23010113 - Purchase Of Computers	70131 - GENERAL PERSONNEL SERVICES	50910 800 - CALABAR MUNI CIPAL	1,00 0,00 0.0 0	0.00	1,00 0,00 0.00	1,00 0,00 0.00
13100123003900 - Reform of Government and Governance - General	Quarterly Monitoring and Evaluation of LGA's Budget	23050103 - Monitoring And Evaluation	70131 - GENERAL PERSONNEL SERVICES	50910 800 - CALABAR MUNI CIPAL	36,7 26,0 00. 00	0.00	60,0 00,0 00.0 0	60,0 00,0 00.0 0
06100123000400 - Housing and Urban Development - General	Rehabilitation of Office Accommodation	23030120 - Rehabilitation /Repairs Of Office Buildings	70131 - GENERAL PERSONNEL SERVICES	50910 800 - CALABAR MUNI CIPAL	15,0 00,0 00. 00	0.00	0.00	0.00
13100123004000 - Reform of Government and Governance - General	Verification of Local Govt Pensioners	23050103 - Monitoring And Evaluation	70131 - GENERAL PERSONNEL SERVICES	50910 800 - CALABAR MUNI CIPAL	37,7 21,1 00. 00	0.00	37,7 21,1 00.0 0	37,7 21,1 00.0 0
13100123004100 - Reform of Government and Governance - General	Purchase/Installation of 1No. Computer System	23010139 - Purchase Of Office Equipment	70131 - GENERAL PERSONNEL SERVICES	50910 800 - CALABAR AR	1,00 0,00 0.0 0	0.00	1,00 0,00 0.00	1,00 0,00 0.00

				MUNI CIPAL				
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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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>52,500,000</u>	<u>0.00</u>	<u>1,282,890,000</u>	<u>1,282,890,000</u>
13100123016900 - Reform of Government and Governance - General	Conduct of Local Government Election	23050103 - Monitoring And Evaluation	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941900 - State Wide	0.00	0.00	1,227,767,000	1,227,767,000
13100123017000 - Reform of Government and Governance - General	CROSIEC Building Renovation	23030120 - Rehabilitation /Repairs Of Office Buildings	70161 - GENERAL PUBLIC SERVICES N.E.C.	50910800 - CALABAR MUNI CIPAL	42,000.00	0.00	44,100,000	44,100,000
13100123017100 - Reform of Government and Governance - General	Empowerment to Political Parties	23050131 - Economic Empowerment	70161 - GENERAL PUBLIC SERVICES N.E.C.	50910800 - CALABAR MUNI CIPAL	10,500.00	0.00	11,025,000	11,025,000

018400600300	MIDC MINISTRY OF INTERNATIONAL DEVELOPMENT CORDINATION							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>Total</u>	-	-	-	-	<u>4,121,391,550</u>	<u>331,000,000.00</u>	<u>10,916,124,495.00</u>	<u>10,916,124,495.00</u>
13100123018100 - 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	50910800 - CALABAR MUNICIPAL	3,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123018200 - Reform of Government and Governance - General	Programme for Monthly Partners' Meeting with MDAs/LGAs/Communities	23050142 - Advocacy, Monitoring & Sensitization Programme	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50910800 - CALABAR MUNICIPAL	1,500,000.00	0.00	3,000,000.00	3,000,000.00
13100123018300 - 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	176,792,275.20	0.00	200,000,000.00	200,000,000.00

				MUNI CIPAL				
13100123018400 - Reform of Government and Governance - General	Community-Based Natural Resource Management Programme	23050103 - Monitoring And Evaluation	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50910 800 - CALABAR MUNI CIPAL	132,788,200.00	0.00	400,000.00	400,000.00
13100123018500 - 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	50910 800 - CALABAR MUNI CIPAL	2,250,000.00	0.00	3,000.00	3,000.00
13100123018600 - 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	50910 800 - CALABAR MUNI CIPAL	2,000,000.00	0.00	2,500.00	2,500.00
13100123018700 - Reform of Government and Governance - General	Quarterly Review Activities with State Development Partners	23050103 - Monitoring And Evaluation	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50910 800 - CALABAR MUNI CIPAL	1,500,000.00	0.00	3,000.00	3,000.00
13100123018800 - 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	50910 800 - CALABAR MUNI CIPAL	1,500,000.00	0.00	3,000.00	3,000.00

13100123018900 - 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	2,000,000	0.00	4,000,000	4,000,000
13100123019000 - 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	200,000.00	0.00	200,000.00	200,000.00
13100123019100 - 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	500,400,000.00	0.00	400,750,000.00	400,750,000.00
13100123019200 - 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	100,000.00	0.00	200,000.00	200,000.00
13100123019300 - 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	50941900 - State Wide	357,507,000.00	0.00	1,840,000.00	1,840,000.00
13100123019400 - 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	50941900 - State Wide	800,000.00	331,000,000.00	900,000.00	900,000.00

13100123019500 - Reform of Government and Governance - General	CR-RAAMP Assisted Programme	23050170 - Intervention Fund For Special Project	70122 - ECONOMIC AID Routed THROUGH INTERNATIONAL ORGANIZATIONS	50941 900 - State Wide	450,000.00	0.00	3,780,957,895.00	3,780,957,895.00
13100123019600 - Reform of Government and Governance - General	State Malaria Elimination Programme (SMEP)	23050101 - Research And Development	70122 - ECONOMIC AID Routed THROUGH INTERNATIONAL ORGANIZATIONS	50941 900 - State Wide	75,604,075.20	0.00	728,416,600.00	728,416,600.00
13100123019700 - 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	50941 900 - State Wide	1,000,000	0.00	1,500,000.00	1,500,000.00
13100123019800 - 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	50941 900 - State Wide	800,000.00	0.00	2,000,000.00	2,000,000.00
13100123019900 - 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 INTERNATIONAL ORGANIZATIONS	50941 900 - State Wide	3,000,000	0.00	5,000,000.00	5,000,000.00
13100123020000 - Reform of Government and Governance - General	Programme for International Donor Conferences (e.g. Oversea Conferences)	23050168 - Conferences/ Seminars & Workshop Costs	70122 - ECONOMIC AID Routed THROUGH INTERNATIONAL ORGANIZATIONS	50941 900 - State Wide	5,250,000	0.00	8,500,000.00	8,500,000.00
13100123020100 - Reform of Government and Governance - General	Monthly Coordination Meetings with State Donor Partners	23050168 - Conferences/ Seminars &	70122 - ECONOMIC AID Routed THROUGH	50941 900 -	4,000,000	0.00	4,500,000.00	4,500,000.00

		Workshop Costs	INTERNATIONAL ORGANIZATIONS	State Wide	0.00			
13100123020200 - Reform of Government and Governance - General	Integrated M/E Data Coordination Meetings	23050142 - Advocacy, Monitoring & Sensitization Programme	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50941 900 - State Wide	500,000.00	0.00	1,000,000.00	1,000,000.00
13100123020300 - Reform of Government and Governance - General	USAID Programmes in the State	23050101 - Research And Development	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50941 900 - State Wide	100,000.00	0.00	120,000.00	120,000.00
13100123038500 - Reform of Government and Governance - General	Programme for Rehabilitation of schools	23030107 - Rehabilitation /Repairs - Police Stations/Barracks	70112 - FINANCIAL AND FISCAL AFFAIRS	50941 900 - State Wide	200,000.00	0.00	350,000.00	350,000.00
13100123038600 - Reform of Government and Governance - General	Programme for Rehabilitation of Hospitals	23030106 - Rehabilitation /Repairs - Public Schools	70112 - FINANCIAL AND FISCAL AFFAIRS	50941 900 - State Wide	200,000.00	0.00	350,000.00	350,000.00
13100123038700 - Reform of Government and Governance - General	programme for wet Market	23020123 - Construction Of Traffic/Street Lights	70112 - FINANCIAL AND FISCAL AFFAIRS	50941 900 - State Wide	200,000.00	0.00	350,000.00	350,000.00
13100123038800 - Reform of Government and Governance - General	Programme for provision of Borehole	23020105 - Construction/ Provision Of Water Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50941 900 - State Wide	200,000.00	0.00	350,000.00	350,000.00

13100123038900 - Reform of Government and Governance - General	programme for enterprenual Development	23050131 - Economic Empowerment	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - State Wide	200,000.00	0.00	350,000.00	350,000.00
13100123039000 - Reform of Government and Governance - General	Programme for cash Transfer	23050131 - Economic Empowerment	71081 - R & D SOCIAL PROTECTION	50941900 - State Wide	200,000.00	0.00	350,000.00	350,000.00

018400500100 DEPARTMENT OF SUSTAINABLE DEVELOPMENT GOALS								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>316,096,870.00</u>	<u>0.00</u>	<u>1,209,195,740.00</u>	<u>1,209,195,740.00</u>
13100123000100 - Reform of Government and Governance - General	Baseline Survey for State Development	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	10,000.00	0.00	0.00	0.00
13100123000200 - Reform of Government and Governance - General	Demonstration and mainstreaming of SDGs	23050105 - Consultancy service for Capital Expenditure	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	5,000.00	0.00	0.00	0.00

13100123000300 - Reform of Government and Governance - General	Publicity for Sustainable Development	23050130 - Publicity and Advertisements for Capital programmes	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	1,096,870.0	0.00	0.00	0.00
13100123000400 - Reform of Government and Governance - General	Community Engagement and training	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	10,000.00	0.00	0.00	0.00
13100123039500 - Reform of Government and Governance - General	Programme for SDGs-CGS State Track	23050101 - Research And Development	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50941 900 - State Wide	100,000.00	0.00	300,000.00	300,000.00
13100123039600 - Reform of Government and Governance - General	Programme for SDGs-CGS to Local Government Track(Twin Track)	23050101 - Research And Development	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50941 900 - State Wide	100,000.00	0.00	620,000.00	620,000.00
13100123039700 - Reform of Government and Governance - General	Programme for Project Support Unit (PSU)	23050101 - Research And Development	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50941 900 - State Wide	80,000.00	0.00	178,800.00	178,800.00
13100123039800 - Reform of Government and Governance - General	Quarterly meeting to review SDGs implementation with MDAs in the State	23050101 - Research And Development	70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	50941 900 - State Wide	10,000.00	0.00	110,395.24	110,395.24

016700100100	MSDI MINISTRY OF SPECIAL DUTIES AND INTERGOVERNMENTAL							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>3,516,000.00</u>	<u>0.00</u>	<u>6,472,000.00</u>	<u>6,472,000.00</u>
06100123001100 - 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	70,000.00	0.00	150,000.00	150,000.00
06100123001200 - Housing and Urban Development - General	Construction of Monorail	23020115 - Construction/ Provision Of Railways	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR MUNICIPAL	30,000.00	0.00	0.00	0.00
06100123001300 - Housing and Urban Development - General	Rehabilitation (with complete Re-Roofing) of the Central Library Complex, Calabar	23030120 - Rehabilitation /Repairs Of Office Buildings	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR MUNICIPAL	200,000.00	0.00	300,000.00	300,000.00
06100123001600 - Housing and Urban Development - General	Completion/Conversion of New Cafeteria Complex to Multi-Purpose Hall, UniCross	23020119 - Construction/ Provision Of	70133 - OTHER GENERAL SERVICES	50910900 - CALABAR	15,000.00	0.00	50,000.00	50,000.00

		Recreational Facilities		SOUTH				
06100123001800 - 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	15,000.00	0.00	0.00	0.00
06100123001900 - Housing and Urban Development - General	Rehabilitation of Traditional Rulers Palaces (Abi)	23030120 - Rehabilitation /Repairs Of Office Buildings	70133 - OTHER GENERAL SERVICES	50921100 - ABI	30,000.00	0.00	94,000.00	94,000.00
06100123002000 - Housing and Urban Development - General	Construction of Ogoja and Ikom Stadium	23020119 - Construction/ Provision Of Recreational Facilities	70133 - OTHER GENERAL SERVICES	50931600 - OGOJA	20,000.00	0.00	0.00	0.00
06100123002100 - Housing and Urban Development - General	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	50910800 - CALABAR MUNICIPAL	0.00	0.00	60,000.00	60,000.00
06100123002200 - Housing and Urban Development - General	Renovation of Chief Judge Lodge in Calabar	23030101 - Rehabilitation /Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR MUNICIPAL	20,000.00	0.00	0.00	0.00
06100123002300 - Housing and Urban Development - General	Outstanding Payments for Construction of Transit Staff Residence	23030103 - Rehabilitation	70133 - OTHER GENERAL SERVICES	50920700 - BOKI	6,000.00	0.00	0.00	0.00

		/Repairs - Housing			0.00			
06100123002400 - Housing and Urban Development - General	Design and Construction of Obol Lupon (Yakurr) Palace	23020102 - Construction/ Provision Of Residential Buildings	70133 - OTHER GENERAL SERVICES	50921 700 - YAKU RR	40,000.00	0.00	60,000.00	60,000.00
06100123002500 - Housing and Urban Development - General	Design and Construction of Traditional Rulers Palace -Obudu	23020102 - Construction/ Provision Of Residential Buildings	70133 - OTHER GENERAL SERVICES	50931 400 - OBUDU	40,000.00	0.00	60,000.00	60,000.00
13100123009000 - Reform of Government and Governance - General	Provision to ensure Service Delivery to Emergency Situation	23050134 - Emergency Management and control	70133 - OTHER GENERAL SERVICES	50910 800 - CALABAR MUNICIPAL	100,000.00	0.00	100,000.00	100,000.00
06100123002600 - Housing and Urban Development - General	Renovation of Presidential Lodge Annex in Calabar	23030101 - Rehabilitation /Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	50910 800 - CALABAR MUNICIPAL	30,000.00	0.00	0.00	0.00
06100123019600 - Housing and Urban Development - General	Rehabilitation of Governor's Offices	23030120 - Rehabilitation /Repairs Of Office Buildings	70133 - OTHER GENERAL SERVICES	50910 800 - CALABAR MUNICIPAL	200,000.00	0.00	0.00	0.00
06100123019700 - Housing and Urban Development - General	Furnishing/Equipment of Governor's Office	23030120 - Rehabilitation /Repairs Of	70133 - OTHER GENERAL SERVICES	50910 800 - CALAB	1,700.00	0.00	0.00	0.00

		Office Buildings		AR MUNI CIPAL	0.00			
06100123019800 - Housing and Urban Development - General	Rehabilitation of Governor's Residence	23030101 - Rehabilitation /Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR MUNI CIPAL	350,000.00	0.00	0.00	0.00
06100123019900 - Housing and Urban Development - General	Furnishing/Equipment of Governor's Residence	23030101 - Rehabilitation /Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR MUNI CIPAL	250,000.00	0.00	0.00	0.00
06100123020000 - Housing and Urban Development - General	Rehabilitation of Governor's Lodge	23030101 - Rehabilitation /Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR MUNI CIPAL	250,000.00	0.00	0.00	0.00
06100123020100 - Housing and Urban Development - General	Furnishing/Equipment of Governor's Lodge	23030101 - Rehabilitation /Repairs Of Residential Buildings	70133 - OTHER GENERAL SERVICES	50910800 - CALABAR MUNI CIPAL	150,000.00	0.00	0.00	0.00
06100123022300 - Housing and Urban Development - General	Production of State Souvenirs	23050138 - Production of Public Documents, Guides and Souvenirs	70133 - OTHER GENERAL SERVICES	50941900 - State Wide	0.00	0.00	48,000.00	48,000.00

06100123022400 - Housing and Urban Development - General	Renovation of Abuja Liaison Office	23030120 - Rehabilitation /Repairs Of Office Buildings	70133 - OTHER GENERAL SERVICES	50941 900 - State Wide	0.0 0	0.00	350,000.00	350,000.00
06100123022500 - Housing and Urban Development - General	Renovation of Lagos Liaison Office	23030120 - Rehabilitation /Repairs Of Office Buildings	70133 - OTHER GENERAL SERVICES	50941 900 - State Wide	0.0 0	0.00	350,000.00	350,000.00
06100123022600 - Housing and Urban Development - General	Construction and Setting up of CRS Arts Gallery, Abuja	23020119 - Construction/ Provision Of Recreational Facilities	70133 - OTHER GENERAL SERVICES	50941 900 - State Wide	0.0 0	0.00	100,000.00	100,000.00
06100123022700 - Housing and Urban Development - General	Programme for completion of LG Service Commission and LG Pension Board Office	23020101 - Construction/ Provision Of Office Buildings	70133 - OTHER GENERAL SERVICES	50941 900 - State Wide	0.0 0	0.00	400,000.00	400,000.00
06100123022800 - Housing and Urban Development - General	Programme for Upkeep of Lodges	23030103 - Rehabilitation /Repairs - Housing	70133 - OTHER GENERAL SERVICES	50941 900 - State Wide	0.0 0	0.00	250,000.00	250,000.00
06100123022900 - Housing and Urban Development - General	Emergency Support programme for most vulnerable groups	23050131 - Economic Empowerment	70133 - OTHER GENERAL SERVICES	50941 900 - State Wide	0.0 0	0.00	500,000.00	500,000.00
06100123023000 - Housing and Urban Development - General	Construction and Renovation of 3 Markets across the 18 LGAs	23020118 - Construction/ Provision Of Infrastructure	70133 - OTHER GENERAL SERVICES	50941 900 - State Wide	0.0 0	0.00	150,000.00	150,000.00

06100123023100 - Housing and Urban Development - General	Purchase of 5No. Computers, 10 No. office Equipments and 5No. Laptops	23010113 - Purchase Of Computers	70133 - OTHER GENERAL SERVICES	50941 900 - State Wide	0.0 0	0.00	250,000.00	250,000.00
06100123023200 - Housing and Urban Development - General	Establishment of Command and Control Centres in 18 LGAs	23020118 - Construction/ Provison Of Infrastructure	70133 - OTHER GENERAL SERVICES	50941 900 - State Wide	0.0 0	0.00	600,000.00	600,000.00
06100123023300 - Housing and Urban Development - General	Research and Development to promote peace and harmony	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941 900 - State Wide	0.0 0	0.00	150,000.00	150,000.00
06100123023400 - Housing and Urban Development - General	Intergovernmental coordination Programme	23050103 - Monitoring And Evaluation	70133 - OTHER GENERAL SERVICES	50941 900 - State Wide	0.0 0	0.00	400,000.00	400,000.00
06100123023500 - Housing and Urban Development - General	Training of Staff on Intergovernmental relations across the 18 LGAs	23050101 - Research And Development	70133 - OTHER GENERAL SERVICES	50941 900 - State Wide	0.0 0	0.00	200,000.00	200,000.00
06100123023600 - Housing and Urban Development - General	Programme for streamlining and strengthening systems against dispute	23050136 - Disaster Management	70133 - OTHER GENERAL SERVICES	50941 900 - State Wide	0.0 0	0.00	180,000.00	180,000.00
06100123023700 - Housing and Urban Development - General	Programme to promote peace and harmony among the three tiers of government	23050142 - Advocacy, Monitoring & Sensitization Programme	70133 - OTHER GENERAL SERVICES	50941 900 - State Wide	0.0 0	0.00	350,000.00	350,000.00
06100123023800 - Housing and Urban Development - General	Programme for Emergency Response in the Rural Areas across the State	23050134 - Emergency Management and control	70133 - OTHER GENERAL SERVICES	50941 900 - State Wide	0.0 0	0.00	320,000.00	320,000.00

13100123049400 - Reform of Government and Governance - General	Programme for State Constituency Projects Intervention, CT	23050170 - Intervention Fund For Special Project	70133 - OTHER GENERAL SERVICES	50941 900 - State Wide	0.00	0.00	1,000,000.00	1,000,000.00
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016700801000 SEMA STATE EMERGENCY MANAGEMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>201,836,000.00</u>	<u>10,000,000.00</u>	<u>107,500,000.00</u>	<u>107,500,000.00</u>
19100123000100 - COVID-19 - General	Community Emergency Support Programme	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	50910 800 - CALABAR MUNICIPAL	50,000.00	0.00	0.00	0.00
09100123000900 - Environmental Improvement - General	Emergency Response (After War Crisis or Natural Inferno)	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	50941 900 - State Wide	50,000.00	10,000,000.00	0.00	0.00
09100123001000 - Environmental Improvement - General	Construction of Permanent Office Building for SEMA	23020101 - Construction/ Provision Of	71091 - SOCIAL PROTECTION N.E.C.	50910 800 - CALAB	30,000.00	0.00	0.00	0.00

		Office Buildings		AR MUNI CIPAL	00.00			
09100123001100 - Environmental Improvement - General	Recovery through Rehabilitation Resettlement and Empowerment of Disaster	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALAB AR MUNI CIPAL	50,000.00	0.00	0.00	0.00
09100123001200 - 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 - CALAB AR MUNI CIPAL	3,736.00	0.00	0.00	0.00
09100123001300 - 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	10,000.00	0.00	0.00	0.00
09100123001500 - Environmental Improvement - General	Procurement of 300.No F506:F532 Books	23010125 - Purchase Of Library Books And Equipment	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALAB AR MUNI CIPAL	200,000.00	0.00	0.00	0.00
09100123001600 - Environmental Improvement - General	Procurement of 300 No. Helmets	23010129 - Purchase Of Industrial Equipment	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALAB AR MUNI CIPAL	200,000.00	0.00	0.00	0.00

09100123001700 - Environmental Improvement - General	Purchase of 2 No. KVA Generators	23010119 - Purchase Of Power Generating Sets	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	7,400,000	0.00	0.00	0.00
09100123001800 - Environmental Improvement - General	Purchase of 1000 No. Reflective Jackets	23010129 - Purchase Of Industrial Equipment	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	300,000.00	0.00	0.00	0.00
02100123016600 - Societal Re-orientation - General	Resettlement of Agwagune	23050134 - Emergency Management and control	71091 - SOCIAL PROTECTION N.E.C.	50920100 - ABI	0.00	0.00	50,000.00	50,000.00
13100123046100 - Reform of Government and Governance - General	Purchase of two No. Refrigerators, Stablizers and Extension boxes	23010139 - Purchase Of Office Equipment	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	0.00	500,000.00	500,000.00
13100123046200 - Reform of Government and Governance - General	Purchase of three No. Laptop Computers	23010113 - Purchase Of Computers	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	0.00	2,100,000.00	2,100,000.00
13100123046300 - Reform of Government and Governance - General	Purchase of two No. Desktop Computers	23010113 - Purchase Of Computers	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR	0.00	0.00	1,600,000.00	1,600,000.00

				MUNI CIPAL				
13100123046400 - Reform of Government and Governance - General	Rehabilitations and furnishing of Office Building for SEMA in Calabar	23030120 - Rehabilitation /Repairs Of Office Buildings	71091 - SOCIAL PROTECTION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	15,0 00,0 00.0 0	15,0 00,0 00.0 0
13100123046500 - Reform of Government and Governance - General	Furnishing of Office Building for SEMA in Calabar	23010112 - Purchase Of Office Furniture And Fittings	71091 - SOCIAL PROTECTION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
02100123016700 - Societal Re-orientation - General	Purchase of Field Wears for SEMA and Volunteers Staff	23010129 - Purchase Of Industrial Equipment	71091 - SOCIAL PROTECTION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	7,00 0,00 0.00	7,00 0,00 0.00
02100123016800 - Societal Re-orientation - General	Purchase of First Aids Kits for Emergency Response	23010129 - Purchase Of Industrial Equipment	71091 - SOCIAL PROTECTION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	500, 000. 00	500, 000. 00
13100123046600 - Reform of Government and Governance - General	Purchase of Fire Fighting Equipment, Boreholes and Training in IDPs Camps across the State	23010129 - Purchase Of Industrial Equipment	71091 - SOCIAL PROTECTION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0

13100123046700 - Reform of Government and Governance - General	Purchase Fumigants for fumigating of SEMA Office	23010129 - Purchase Of Industrial Equipment	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	0.00	50,000.00	50,000.00
13100123046800 - Reform of Government and Governance - General	Purchase of one Computer Printer	23010113 - Purchase Of Computers	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	0.00	750,000.00	750,000.00

016711200100 CRS FIRE SERVICE								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
					<u>24,000.00</u>	<u>0.00</u>	<u>301,000.00</u>	<u>301,000.00</u>
<i>Total</i>	-	-	-	-	<u>24,000.00</u>	<u>0.00</u>	<u>301,000.00</u>	<u>301,000.00</u>
11100123000100 - 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	0.00	8,500.00	8,500.00

17100123000100 - Road - General	Refurbishing of 4 No. Fire Fighting Vehicles Engine	23030109 - Rehabilitation /Repairs - Fire Fighting Stations	70321 - FIRE PROTECTION SERVICES	50910800 - CALABAR MUNICIPAL	4,000,000	0.00	5,000,000	5,000,000
17100123000200 - Road - General	Procurement of 2 No. Ambulances	23010105 - Purchasing Of Motor Vehicles	70321 - FIRE PROTECTION SERVICES	50910800 - CALABAR MUNICIPAL	0.00	0.00	30,000,000	30,000,000
13100123000500 - Reform of Government and Governance - General	Procurement of 1 No. Rescue Equipment	23010123 - Purchase Of Fire Fighting Equipment	70321 - FIRE PROTECTION SERVICES	50910800 - CALABAR MUNICIPAL	0.00	0.00	7,000,000	7,000,000
11100123000200 - 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	0.00	200,000,000	200,000,000
06100123000100 - Housing and Urban Development - General	Renovation of the Fire Service Station Along Mary Slessor Rd	23030109 - Rehabilitation /Repairs - Fire Fighting Stations	70321 - FIRE PROTECTION SERVICES	50910800 - CALABAR MUNICIPAL	20,000,000	0.00	0.00	0.00
06100123026200 - Housing and Urban Development - General	Renovation of the Fire Service Stations	23030109 - Rehabilitation /Repairs - Fire	70321 - FIRE PROTECTION SERVICES	50941900 -	0.00	0.00	20,000,000	20,000,000

		Fighting Stations		State Wide			00.0 0	00.0 0
06100123026300 - Housing and Urban Development - General	Construction of new Fire service stations	23020110 - Construction/ Provision Of Fire Fighting Stations	70321 - FIRE PROTECTION SERVICES	50941 900 - State Wide	0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
06100123026400 - Housing and Urban Development - General	Recruitment and Training of other Personnel	23050101 - Research And Development	70321 - FIRE PROTECTION SERVICES	50941 900 - State Wide	0.0 0	0.00	10,5 00,0 00.0 0	10,5 00,0 00.0 0

018100100100 MOEP MINISTRY OF ESTABLISHMENT, TRAINING AND PENSIONS								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>63,000,000</u>	<u>3,000,000.00</u>	<u>51,475,000.00</u>	<u>51,475,000.00</u>
13100123000600 - Reform of Government and Governance - General	Purchase of 2No Chairs, 2NoTables and 1 No Cabinet	23010112 - Purchase Of Office Furniture And Fittings	70131 - GENERAL PERSONNEL SERVICES	50910 800 - CALABAR MUNICIPAL	5,00 0,00 0.0 0	0.00	10,5 00,0 00.0 0	10,5 00,0 00.0 0

11100123000300 - Information Communication and Technology - General	Purchase of 4 No. Computers with 3 No. Printers	23010114 - Purchase Of Computer Printers	70131 - GENERAL PERSONNEL SERVICES	50910 800 - CALABAR MUNICIPAL	3,00 0,00 0.0 0	0.00	6,50 0,00 0.00	6,50 0,00 0.00
13100123000700 - Reform of Government and Governance - General	Purchase of 3 No. File Racks	23010112 - Purchase Of Office Furniture And Fittings	70131 - GENERAL PERSONNEL SERVICES	50910 800 - CALABAR MUNICIPAL	1,50 0,00 0.0 0	800,000 .00	1,97 5,00 0.00	1,97 5,00 0.00
14100123000100 - Power - General	Provision of 4 No. Solar Power Light	23020103 - Construction/ Provision Of Electricity	70131 - GENERAL PERSONNEL SERVICES	50910 800 - CALABAR MUNICIPAL	10,0 00,0 00. 00	0.00	13,0 00,0 00.0 0	13,0 00,0 00.0 0
11100123000400 - Information Communication and Technology - General	Computerization of Establishment Records (Consultancy)	23050105 - Consultancy service for Capital Expenditure	70131 - GENERAL PERSONNEL SERVICES	50941 900 - State Wide	0.0 0	0.00	12,5 00,0 00.0 0	12,5 00,0 00.0 0
13100123000800 - Reform of Government and Governance - General	Programme of Standing Committee on Schemes of Services of NCE	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50910 800 - CALABAR MUNICIPAL	2,00 0,00 0.0 0	1,200,0 00.00	4,50 0,00 0.00	4,50 0,00 0.00
13100123000900 - Reform of Government and Governance - General	Meeting of National Joint Public Service Negotiating Council	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50910 800 - CALABAR	2,00 0,00 0.0 0	1,000,0 00.00	2,50 0,00 0.00	2,50 0,00 0.00

				MUNI CIPAL				
13100123001200 - Reform of Government and Governance - General	Purchase of Chairs, Tables and Cabinet	23010112 - Purchase Of Office Furniture And Fittings	70131 - GENERAL PERSONNEL SERVICES	50910 800 - CALABAR MUNI CIPAL	5,00 0,00 0.0 0	0.00	0.00	0.00
13100123001300 - Reform of Government and Governance - General	Purchase on 4 No. HP Photocopiers and Printers,	23010139 - Purchase Of Office Equipment	70131 - GENERAL PERSONNEL SERVICES	50910 800 - CALABAR MUNI CIPAL	5,00 0,00 0.0 0	0.00	0.00	0.00
11100123000600 - Information Communication and Technology - General	Purchase of 6 No. HP Computers for Training	23010113 - Purchase Of Computers	70131 - GENERAL PERSONNEL SERVICES	50910 800 - CALABAR MUNI CIPAL	5,00 0,00 0.0 0	0.00	0.00	0.00
13100123001400 - Reform of Government and Governance - General	Renovation of Office Accommodation	23030120 - Rehabilitation /Repairs Of Office Buildings	70131 - GENERAL PERSONNEL SERVICES	50910 800 - CALABAR MUNI CIPAL	3,00 0,00 0.0 0	0.00	0.00	0.00
03100123000100 - Poverty Alleviation - General	Economic Empowerment Training for 200 participants	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50941 900 - State Wide	8,00 0,00 0.0 0	0.00	0.00	0.00
13100123001500 - Reform of Government and Governance - General	Manpower Development and Training for all MDAs	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50941 900 -	10,0 00,0	0.00	0.00	0.00

				State Wide	00. 00			
03100123000200 - Poverty Alleviation - General	Provision of Barbing Training for 50 participants	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50941 900 - State Wide	2,00 0,00 0.0 0	0.00	0.00	0.00
03100123000300 - Poverty Alleviation - General	Provision for Hairdressing Training 10 participants	23050101 - Research And Development	70131 - GENERAL PERSONNEL SERVICES	50910 800 - CALAB AR MUNI CIPAL	1,50 0,00 0.0 0	0.00	0.00	0.00

021510100100 MAID MINISTRY OF AGRICULTURE AND IRRIGATION DEVELOPMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
					<u>1,584,650</u>	<u>201,000,000.00</u>	<u>4,932,100.00</u>	<u>4,932,100.00</u>
Total	-	-	-	-	<u>1,584,650</u>	<u>201,000,000.00</u>	<u>4,932,100.00</u>	<u>4,932,100.00</u>
01030223000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Design and Construction Green House Farm.	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50910 800 - CALAB AR	30,000.00	0.00	30,000.00	30,000.00

				MUNI CIPAL				
01040423000100 - Agricultural produce and quality control	Cadastral Acquisition and Processing of Paddy Rice.	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50910 800 - CALAB AR MUNI CIPAL	77,0 00,0 00. 00	0.00	77,0 00,0 00.0 0	77,0 00,0 00.0 0
01010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Design, Construction and Supply of Machines of CRS Rice City.	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50910 800 - CALAB AR MUNI CIPAL	15,0 00,0 00. 00	0.00	15,0 00,0 00.0 0	15,0 00,0 00.0 0
01030223000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Design / Drawing of Banana Production , Construction and Processing	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50910 800 - CALAB AR MUNI CIPAL	10,0 00,0 00. 00	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
01030223000300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Purchase of Groundnut oil for Vegetable Processing plant-Bekwara.	23010145 - Purchase of Agricultural Produce	70421 - AGRICULTURE	50930 500 - BEKW ARRA	60,0 00,0 00. 00	10,000, 000.00	60,0 00,0 00.0 0	60,0 00,0 00.0 0
01030223000400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Pilot scheme for Cultivation of hybrid rice, medicinal dwarf coconut and Hot Black Pepper	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50910 800 - CALAB AR MUNI CIPAL	197, 000 .00	0.00	197, 000. 00	197, 000. 00
01030223000500 - Intensive crop and	Construction of Soya beans Farm in Yala,Ogoja/Bekwarra & Obanliku.	23020113 - Construction/	70421 - AGRICULTURE	50941 900 -	40,0 00,0	22,000, 000.00	40,0 00,0	40,0 00,0

vegetable production (irrigation, crop diversification etc.)		Provision Of Agricultural Services		State Wide	00.00		00.00	00.00
01030223000600 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Design and Construction of Maize Processing Plant and Machine.	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL CIPAL	75,000.00	0.00	75,000.00	75,000.00
01070423000100 - Adaptive research, unified and all-inclusive extension services delivery	Horticultural Development Programme	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL CIPAL	7,500.00	0.00	7,500.00	7,500.00
01030223000700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Feasibility Study, Design and Construction of Cocoa Processing Plant - Ikom/Operational Maintenance	23020118 - Construction/ Provision Of Infrastructure	70421 - AGRICULTURE	50921200 - IKOM	50,000.00	10,000,000.00	50,000.00	50,000.00
01030223000800 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Sugar Cane Production/Processing.	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL CIPAL	750,000.00	0.00	750,000.00	750,000.00
01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Procurement of 2No: Tractor, Combine Harvester and Rotary Tillers/Agric Equipment's	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL CIPAL	100,000.00	0.00	100,000.00	100,000.00

01030223000900 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Design and Construction of Modern Poultry Farm, Yellow Maize Cultivation	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50910 800 - CALABAR MUNICIPAL CIPAL	35,000.00	9,000,000.00	35,000.00	35,000.00
01070423000200 - Adaptive research, unified and all-inclusive extension services delivery	Purchase of Consultancy for Agricultural Projects	23050105 - Consultancy service for Capital Expenditure	70421 - AGRICULTURE	50910 800 - CALABAR MUNICIPAL CIPAL	7,500.00	0.00	7,500.00	7,500.00
01070623000100 - Capacity building for stakeholders and professional human resources development	Coordinating and Processing of Farmer Registration	23050101 - Research And Development	70421 - AGRICULTURE	50910 800 - CALABAR MUNICIPAL CIPAL	500,000.00	0.00	500,000.00	500,000.00
01070323000200 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	Monitoring & Evaluation of Agric Projects	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	50941 900 - State Wide	750,150.00	0.00	750,150.00	750,150.00
01070423000300 - Adaptive research, unified and all-inclusive extension services delivery	Production of Statistical Periodicals for Agric Projects	23050101 - Research And Development	70421 - AGRICULTURE	50910 800 - CALABAR MUNICIPAL CIPAL	485,000.00	0.00	485,000.00	485,000.00

01050123000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	Development of Aquaculture	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	7,500,000	0.00	7,500,000	7,500,000
01050323000100 - Fish processing and post-harvest management	ECOWAS Funds for Artisanal Fisheries project	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941900 - State Wide	2,560,000	0.00	2,560,000	2,560,000
01050123000200 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	CRS Fisheries Law Implementation	23050160 - Msme / Industrial Policy And Strategy	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	500,000.00	0.00	500,000.00	500,000.00
01010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 10No: pkts of Clips, Seals and Moisture Meter.	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	5,000,000	0.00	5,000,000	5,000,000
01030323000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Rehabilitation of 1 No. State Agriculture Laboratory	23030127 - Rehabilitation /Repairs Of Laboratory	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	7,510,000	0.00	7,510,000	7,510,000
01010123000300 - Legal, policy, regulations and standards, guidelines and	Development of Cassava Women enterprise	23050140 - Agricultural Extension and	70421 - AGRICULTURE	50941900 - State Wide	30,002,500.00	0.00	30,002,500.00	30,002,500.00

protocols development and reviews		Farming Projects						
01030223001000 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Design / Drawing and Construction Cassava /Ethanol Processing Plant in Obudu	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50931 400 - OBUDU	58,5 00,0 00. 00	0.00	58,5 00,0 00.0 0	58,5 00,0 00.0 0
01030223001200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Construction of Off Farm Storage and Processing Industry	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50910 800 - CALABAR MUNI CIPAL	25,0 00,0 00. 00	15,000, 000.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
01030223001300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Construction of Agro - Mechanization Centers in three Senatorial District	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50941 900 - State Wide	75,0 00,0 00. 00	45,000, 000.00	75,0 00,0 00.0 0	75,0 00,0 00.0 0
01020323000100 - Poultry, pig, and micro livestock production	Design / Drawing and Construction Poultry Feed / Corn Farm in Yala	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50931 800 - YALA	75,0 00,0 00. 00	0.00	75,0 00,0 00.0 0	75,0 00,0 00.0 0
01030223001400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Rice Cultivation Farms.	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941 900 - State Wide	25,0 00,0 00. 00	10,000, 000.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
01070523000100 - Public Private Partnerships (corporate private sector, NGOs, donors &	Agricultural Loan Recovery programme	23050121 - Loans to Individual and MSME for	70421 - AGRICULTURE	50910 800 - CALABAR	500, 000 .00	0.00	500, 000. 00	500, 000. 00

development partners, farmers organizations)		Agric Projects (APPEALS)		MUNI CIPAL				
01070523000200 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	Monitoring and Disbursement of Agric Loan	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	50910 800 - CALABAR MUNI CIPAL	730,000.00	500,000.00	730,000.00	730,000.00
01070523000300 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	Farm Credit Scheme/Grants for Farmers	23050121 - Loans to Individual and MSME for Agric Projects (APPEALS)	70421 - AGRICULTURE	50910 800 - CALABAR MUNI CIPAL	25,000.00	0.00	25,000.00	25,000.00
01070623000200 - Capacity building for stakeholders and professional human resources development	Training of Extension Officers (Capacity Building).	23050101 - Research And Development	70421 - AGRICULTURE	50910 800 - CALABAR MUNI CIPAL	750,000.00	0.00	750,000.00	750,000.00
01070623000300 - Capacity building for stakeholders and professional human resources development	Establishment of Demonstration Farm	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50910 800 - CALABAR MUNI CIPAL	300,000.00	0.00	326,000.00	326,000.00
01020523000100 - Animal health and livestock diseases management	Animal Diseases Surveillance and Control programme	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	50910 800 - CALABAR MUNI CIPAL	2,500.00	0.00	2,500.00	2,500.00

01020423000100 - Dairy development	Provision of Improved Dairy Strain Weaner	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	50910 800 - CALABAR MUNICIPAL	3,00 0,00 0.00	0.00	3,00 0,00 0.00	3,00 0,00 0.00
01020323000200 - Poultry, pig, and micro livestock production	CR/NDDC Poultry Project	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	50910 800 - CALABAR MUNICIPAL	40,0 00,0 00.00	0.00	40,0 00,0 00.00	40,0 00,0 00.00
01070623000400 - Capacity building for stakeholders and professional human resources development	Workshop, Seminars & Conferences on Agricultural Development	23050168 - Conferences/ Seminars & Workshop Costs	70421 - AGRICULTURE	50941 900 - State Wide	350, 000 .00	0.00	350, 000. 00	350, 000. 00
01070623000500 - Capacity building for stakeholders and professional human resources development	Training of Staff on Hatchery & Feed Mill Management	23050101 - Research And Development	70421 - AGRICULTURE	50910 800 - CALABAR MUNICIPAL	1,50 0,00 0.00	0.00	1,50 0,00 0.00	1,50 0,00 0.00
01030223001500 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Programme for provision of Farmers Fertilizer	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50910 800 - CALABAR MUNICIPAL	9,97 2,07 9.03	5,000,0 00.00	9,97 2,07 9.03	9,97 2,07 9.03
01070423000400 - Adaptive research, unified and all-inclusive extension services delivery	Strengthening Agricultural Extension Service and Farm Adaptive Research	23050140 - Agricultural Extension and	70421 - AGRICULTURE	50910 800 - CALABAR	4,02 7,92 0.97	2,000,0 00.00	4,00 1,92 0.97	4,00 1,92 0.97

		Farming Projects		MUNICIPAL				
01030223001600 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Food safety and Nutrition programme	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	750,000.00	0.00	750,000.00	750,000.00
01030123000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Promotion of Agricultural Value Addition	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	200,000.00	0.00	200,000.00	200,000.00
01070623000600 - Capacity building for stakeholders and professional human resources development	Support to women and Youth in Agriculture.	23050131 - Economic Empowerment	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	20,000.00	10,000,000.00	20,000.00	20,000.00
01070623000700 - Capacity building for stakeholders and professional human resources development	Development of Songhai farms	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	50,000.00	0.00	50,000.00	50,000.00
01020323000300 - Poultry, pig, and micro livestock production	Production of 1 No: Piggery (Swine)	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	17,500.00	0.00	17,500.00	17,500.00

01100123000300 - Agriculture Programme Not Elsewhere Classified	Construction of Standard Control Post at Gakem	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50931400 - OBUDU	4,000,000	0.00	4,000,000	4,000,000
01020523000200 - Animal health and livestock diseases management	Anti-Rabbies and PPR Campaign and Mass Vaccination of Dogs, Sheep's and Goats	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL CIPAL	5,000,000	0.00	5,000,000	5,000,000
01020523000300 - Animal health and livestock diseases management	Purchase of 4No:Inputs/Equipment for Treatment of Animals	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL CIPAL	1,750,000	0.00	1,750,000	1,750,000
01100123000400 - Agriculture Programme Not Elsewhere Classified	Green Money for Assistance to Young farmers	23050131 - Economic Empowerment	70421 - AGRICULTURE	50941900 - State Wide	20,000,000	8,000,000.00	20,000,000	20,000,000
01030223001700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Land Clearing for Agric development	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL CIPAL	30,000,000	12,000,000.00	30,000,000	30,000,000
01100123000500 - Agriculture Programme Not Elsewhere Classified	Agricultural Digest Manual	23050101 - Research And Development	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL CIPAL	1,000,000	0.00	1,000,000	1,000,000

01010223000100 - Agriculture sector coordination mechanisms	Construction of Produce House	23020101 - Construction/ Provision Of Office Buildings	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	7,500,000	0.00	7,500,000	7,500,000
01030223001900 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Development of Oil Palm Production Project	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50941900 - State Wide	6,500,000	3,500,000.00	6,500,000	6,500,000
01030223002000 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Design / Drawing and Construction Rubber Processing Plant in Odukpani	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50911500 - ODUK PANI	50,000.00	0.00	50,000.00	50,000.00
01060123000400 - Forest regeneration and conservation	Production of Trees and Crops	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	50,000.00	15,000,000.00	50,000.00	50,000.00
01030223002200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Agro-Industrial Town/Staple Crop Processing Zone (AIT/SCPZ) project	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50911500 - ODUK PANI	20,000.00	0.00	20,000.00	20,000.00
01030223002300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Design and Construction of Automated Cattle Barn with Meat Processing	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	25,000.00	0.00	25,000.00	25,000.00

01030223002400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Design / Drawing of Banana Production, Construction and Processing	23050105 - Consultancy service for Capital Expenditure	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	10,500.00	0.00	10,500.00	10,500.00
01030223002500 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	CRSG/NNPC Biological Project	23050101 - Research And Development	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	30,000.00	0.00	30,000.00	30,000.00
01030223002600 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Construction of Agro - Industrial Processing Centre in Yakurr	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50921700 - YAKURR	15,000.00	0.00	15,000.00	15,000.00
01030223002700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Bio-Fuel Development project	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	20,000.00	0.00	20,000.00	20,000.00
01070423000500 - Adaptive research, unified and all-inclusive extension services delivery	Production of 10 No Rubber Stamps for small holder farmers	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	20,000.00	0.00	20,000.00	20,000.00
01070423000600 - Adaptive research, unified and all-inclusive extension services delivery	Agric Extension Activities in 3 Senatorial Districts	23050140 - Agricultural Extension and	70421 - AGRICULTURE	50941900 - State Wide	50,000.00	0.00	50,000.00	50,000.00

		Farming Projects						
01070423000700 - Adaptive research, unified and all-inclusive extension services delivery	Flag off of Farm season programme	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	50941 900 - State Wide	20,000.00	10,000,000.00	20,000.00	20,000.00
01030223002800 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Renovation and Furnishing of Office Headquarters damaged by ENDSARS	23030120 - Rehabilitation /Repairs Of Office Buildings	70421 - AGRICULTURE	50941 900 - State Wide	20,000.00	0.00	20,000.00	20,000.00
05100123000100 - Education Not Elsewhere Classified	School Feeding Programme	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	50941 900 - State Wide	20,000.00	0.00	20,000.00	20,000.00
05100123000200 - Education Not Elsewhere Classified	Production of Smart Bamboo	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50941 900 - State Wide	20,000.00	0.00	20,000.00	20,000.00
01030123000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Intervention on Oil Palm Nursery programme	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941 900 - State Wide	20,000.00	6,000,000.00	20,000.00	20,000.00
01030223002900 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Renovation of ADP Office	23030120 - Rehabilitation /Repairs Of Office Buildings	70421 - AGRICULTURE	50941 900 - State Wide	20,000.00	0.00	20,000.00	20,000.00

01030223003000 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Cadre Harmonize/Food and Nutrition programme	23050101 - Research And Development	70421 - AGRICULTURE	50941 900 - State Wide	50,000.00	8,000,000.00	50,000.00	50,000.00
01060223000100 - Eco-tourism development	Adaptation Fund/ Integrated Mangrove Management Project	23050101 - Research And Development	70421 - AGRICULTURE	50941 900 - State Wide	50,000.00	0.00	50,000.00	50,000.00
01100123000600 - Agriculture Programme Not Elsewhere Classified	PLANNING, CONSULTANCY SERVICES, STUDY AND DESIGN OF CROSS RIVER STATE WIDE IRRIGATION INFRASTRUCTURE DEVELOPMENT CR-SWIID PROJECT IN ALL 18 LGAs	23050105 - Consultancy service for Capital Expenditure	70421 - AGRICULTURE	50941 900 - State Wide	0.00	0.00	36,000.00	36,000.00
01100123000700 - Agriculture Programme Not Elsewhere Classified	CONSTRUCTION OF PILOT INTEGRATED FARM ALONG GOODLUCK JONATHAN BYE-PASS, CALABAR	23010105 - Purchasing Of Motor Vehicles	70421 - AGRICULTURE	50910 800 - CALABAR MUNICIPAL	0.00	0.00	50,000.00	50,000.00
01100123000800 - Agriculture Programme Not Elsewhere Classified	ACQUISITION OF 50,000 HA OF FARM LAND AND PAYMENT OF COMPENSATION	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50941 900 - State Wide	0.00	0.00	100,000.00	100,000.00
01100123000900 - Agriculture Programme Not Elsewhere Classified	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN ODUKPANI LGA	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50911 500 - ODUKPANI	0.00	0.00	151,651.00	151,651.00
01100123001000 - Agriculture Programme Not Elsewhere Classified	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN CALABAR SOUTH LGA	23020113 - Construction/ Provision Of	70421 - AGRICULTURE	50910 900 - CALAB	0.00	0.00	60,000.00	60,000.00

		Agricultural Services		AR SOUTH			00.00	00.00
01100123001100 - Agriculture Programme Not Elsewhere Classified	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN CALABAR MUNICIPALITY LGA	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50910800 - CALABAR MUNICIPAL	0.00	0.00	60,000.00	60,000.00
01100123001200 - Agriculture Programme Not Elsewhere Classified	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN AKPABUYO LGA	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50910300 - AKPABUYO	0.00	0.00	60,000.00	60,000.00
01100123001300 - Agriculture Programme Not Elsewhere Classified	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN BAKASSI LGA	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50910400 - BAKASSI	0.00	0.00	60,000.00	60,000.00
01100123001400 - Agriculture Programme Not Elsewhere Classified	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN AKAMKPA LGA	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50910200 - AKAMKPA	0.00	0.00	60,000.00	60,000.00
01100123001500 - Agriculture Programme Not Elsewhere Classified	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN BIASE LGA	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50910600 - BIASE	0.00	0.00	60,000.00	60,000.00
01100123001600 - Agriculture Programme Not Elsewhere Classified	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN YAKURR LGA	23020113 - Construction/ Provision Of	70421 - AGRICULTURE	50921700 - YAKURR	0.00	0.00	60,000.00	60,000.00

		Agricultural Services						
01100123001700 - Agriculture Programme Not Elsewhere Classified	REHABILITATION OF YAKURR DAM	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50921 700 - YAKURR	0.00	0.00	60,000.00	60,000.00
01100123001800 - Agriculture Programme Not Elsewhere Classified	CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE IN SELECTED LOCATIONS IN OBUBRA LGA	23030104 - Rehabilitation /Repairs - Water Facilities	70421 - AGRICULTURE	50921 300 - OBUBRA	0.00	0.00	60,000.00	60,000.00
01100123001900 - Agriculture Programme Not Elsewhere Classified	CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE IN SELECTED LOCATIONS IN IKOM LGA	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50921 200 - IKOM	0.00	0.00	100,000.00	100,000.00
01100123002000 - Agriculture Programme Not Elsewhere Classified	CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE IN SELECTED LOCATIONS IN ETUNG LGA	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50921 000 - ETUNG	0.00	0.00	100,000.00	100,000.00
01100123002100 - Agriculture Programme Not Elsewhere Classified	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN BOKI LGA	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50920 700 - BOKI	0.00	0.00	100,000.00	100,000.00
01100123002200 - Agriculture Programme Not Elsewhere Classified	CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE IN SELECTED LOCATIONS IN OGOJA LGA	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50931 600 - OGOJA	0.00	0.00	100,000.00	100,000.00

01100123002300 - Agriculture Programme Not Elsewhere Classified	CONSTRUCTION OF IRRIGATION, DRAINAGE AND FLOOD CONTROL INFRASTRUCTURE IN SELECTED LOCATIONS IN YALA LGA	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50931 800 - YALA	0.0 0	0.00	100, 000, 000. 00	100, 000, 000. 00
01100123002400 - Agriculture Programme Not Elsewhere Classified	CONSTRUCTION OF IRRIGATION INFRASTRUCTURE IN SELECTED LOCATIONS IN OBANLIKU LGA	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50931 200 - OBAN LIKU	0.0 0	0.00	100, 000, 000. 00	100, 000, 000. 00
01100123002500 - Agriculture Programme Not Elsewhere Classified	REHABILITATION OF MINISTRY OF AGRICULTURE AND IRRIGATION DELIPIDATED BUILDINGS ACROSS THE STATE	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	100, 000, 000. 00	100, 000, 000. 00
01100123002600 - Agriculture Programme Not Elsewhere Classified	RICE SEEDLING CENTRE PROJECT	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50931 600 - OGOJ A	0.0 0	0.00	100, 000, 000. 00	100, 000, 000. 00
01100123002700 - Agriculture Programme Not Elsewhere Classified	CAPACITY BUILDING ON POST HARVEST HANDLING, PROCESSING AND STORAGE FOR FARMERS IN THE 18 LGAS	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
01100123002800 - Agriculture Programme Not Elsewhere Classified	DESIGN AND CONSTRUCTION OF 18NO. AGGREGATION CENTRES ACROSS THE 3 SENATORAL ZONES	23050101 - Research And Development	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	200, 000, 000. 00	200, 000, 000. 00
01100123002900 - Agriculture Programme Not Elsewhere Classified	TRANING AND CAPACITY BUILDING ON CR-SWIID PROJECT	23050101 - Research And Development	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	120, 000, 000. 00	120, 000, 000. 00

01100123003000 - Agriculture Programme Not Elsewhere Classified	Procurement Of 54 No. Low-Cost 25 Horse Power Tractors with Implements for Cluster Farmers Across The 3 Senatorial Zones	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
01100123003100 - Agriculture Programme Not Elsewhere Classified	Procurement Of 3-Combined Harvesters	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	90,0 00,0 00.0 0	90,0 00,0 00.0 0
01100123003200 - Agriculture Programme Not Elsewhere Classified	Procurement Of 50 No Planters	23010127 - Purchase Of Agricultural Equipment	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
01100123003300 - Agriculture Programme Not Elsewhere Classified	Conduct Agricultural Show Programme	23050104 - Anniversaries /Celebrations	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
01100123003400 - Agriculture Programme Not Elsewhere Classified	World Food Day and Farmers Day	23050131 - Economic Empowerment	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	15,0 00,0 00.0 0	15,0 00,0 00.0 0
01100123003500 - Agriculture Programme Not Elsewhere Classified	Promote Access to international Market	23050104 - Anniversaries /Celebrations	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
01100123003600 - Agriculture Programme Not Elsewhere Classified	Database on monitoring food and nutrition indicators	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
01100123003700 - Agriculture Programme Not Elsewhere Classified	Propagation and dissemination of nutrients dense crops	23050142 - Advocacy, Monitoring &	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00

		Sensitization Programme						
01100123003800 - Agriculture Programme Not Elsewhere Classified	Establishment of market information kiosks	23050101 - Research And Development	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0
01100123003900 - Agriculture Programme Not Elsewhere Classified	Establishment of Cocoa seedlings on 10 hectares in two Estates/Sites for re-generation of hand pollinated hybrid Seed Gardens	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	18,3 15,0 00.0 0	18,3 15,0 00.0 0
01100123004000 - Agriculture Programme Not Elsewhere Classified	Establishment of 2,500,000 hybrid Cocoa nursery seedlings of parent stock	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	162, 500, 000. 00	162, 500, 000. 00
01100123004100 - Agriculture Programme Not Elsewhere Classified	Establishment of 500,000 of hybrid Cocoa nursery seedlings of parent stock as State contribution for distribution to farmers	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	32,5 00,0 00.0 0	32,5 00,0 00.0 0
01100123004200 - Agriculture Programme Not Elsewhere Classified	Re-establishing of original boundaries of the four (4) Estates from Community lands to eliminate ongoing encroachment into Government Estates,	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	96,0 00,0 00.0 0	96,0 00,0 00.0 0
01100123004300 - Agriculture Programme Not Elsewhere Classified	Renovations of all Government infrastructure in each of the Estates	23030112 - Rehabilitation /Repairs - Agricultural Facilities	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	100, 000, 000. 00	100, 000, 000. 00

01100123004400 - Agriculture Programme Not Elsewhere Classified	Supervision and Monitoring of Cocoa Seed Gardens	23050101 - Research And Development	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	600, 000. 00	600, 000. 00
01100123004500 - Agriculture Programme Not Elsewhere Classified	Training-of-the-trainer (TOT) of Community based Commercial Cocoa nursery operators	23050101 - Research And Development	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	3,50 0,00 0.00	3,50 0,00 0.00
01100123004600 - Agriculture Programme Not Elsewhere Classified	Establishment of a prototype irrigation pilot seed nursery/garden of 3,330 (3Ha.)	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0
01100123004700 - Agriculture Programme Not Elsewhere Classified	Design, Construction and Supply of Machines of CRS Rice City	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0
01100123004800 - Agriculture Programme Not Elsewhere Classified	Design and Construction of Modern Poultry Farm, Yellow Maize Cultivation at Obubra/Ogoja	23020113 - Construction/ Provision Of Agricultural Services	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	70,0 00,0 00.0 0	70,0 00,0 00.0 0
01100123004900 - Agriculture Programme Not Elsewhere Classified	Promotion of Off Farm Storage and Processing Industry	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
01100123005000 - Agriculture Programme Not Elsewhere Classified	Acquisition and Land rent of 50,000 Hectares of land for Public Private and Development Partnership	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0

01100123005100 - Agriculture Programme Not Elsewhere Classified	Crops Enumerations and Compensations for 50,000 Ha of land	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	100, 000, 000. 00	100, 000, 000. 00
01100123005200 - Agriculture Programme Not Elsewhere Classified	Surveying of 50,000 ha. for Public Private and Development partnership	23050140 - Agricultural Extension and Farming Projects	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	100, 000, 000. 00	100, 000, 000. 00
01100123005300 - Agriculture Programme Not Elsewhere Classified	Carrying out Environmental and Social Impact Assessment (ESIA) for 50,000 ha.	23050101 - Research And Development	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0
01100123005400 - Agriculture Programme Not Elsewhere Classified	Stakeholders Engagement across the three Senatorial Districts	23050142 - Advocacy, Monitoring & Sensitization Programme	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	15,0 00,0 00.0 0	15,0 00,0 00.0 0
01100123005500 - Agriculture Programme Not Elsewhere Classified	Conduct Agric Baseline Survey	23050101 - Research And Development	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
01100123005600 - Agriculture Programme Not Elsewhere Classified	Agricultural Digest Magazine	23050101 - Research And Development	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	2,00 0,00 0.00	2,00 0,00 0.00
01100123005700 - Agriculture Programme Not Elsewhere Classified	Monitoring & Evaluation of Agric Projects	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	2,00 0,00 0.00	2,00 0,00 0.00

01100123005800 - Agriculture Programme Not Elsewhere Classified	Cassava Policy Development	23050101 - Research And Development	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
01100123005900 - Agriculture Programme Not Elsewhere Classified	Cocoa Policy Development	23050101 - Research And Development	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
01100123006000 - Agriculture Programme Not Elsewhere Classified	Oil Palm Policy Development	23050101 - Research And Development	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
01100123006100 - Agriculture Programme Not Elsewhere Classified	Policy Development for Green, Regenerative Agriculture at five locations in Ogoja, Ikom, Obubra, Calabar , Unical	23050101 - Research And Development	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
01100123006200 - Agriculture Programme Not Elsewhere Classified	Capacity Building for Produce Merchants	23050101 - Research And Development	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	10,4 59,0 00.0 0	10,4 59,0 00.0 0
01100123006300 - Agriculture Programme Not Elsewhere Classified	HOSTING OF THREE DAYS NATIONAL RUBBER CONFERENCE ON INDUSTRIALIZATION	23050101 - Research And Development	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	11,0 00,0 00.0 0	11,0 00,0 00.0 0
01100123006400 - Agriculture Programme Not Elsewhere Classified	Reactivate/Regeneration of cashew plantation at Nwang II	23030112 - Rehabilitation /Repairs - Agricultural Facilities	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	11,0 00,0 00.0 0	11,0 00,0 00.0 0
01100123006500 - Agriculture Programme Not Elsewhere Classified	Development of farmer's data bank on all the value chains that the state has comparative advantage	23050101 - Research And Development	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0

01100123006600 - Agriculture Programme Not Elsewhere Classified	Renovation of 3 buildings of 5 offices in Agric services Department Head Quarters Calabar	23030112 - Rehabilitation /Repairs - Agricultural Facilities	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	15,0 00,0 00.0 0	15,0 00,0 00.0 0
01100123006700 - Agriculture Programme Not Elsewhere Classified	Renovation of Agric Services offices in 10 Local Government	23030112 - Rehabilitation /Repairs - Agricultural Facilities	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0

021510900100		CRSFC CRS FORESTRY COMMISSION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
					<u>81,000.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
Total	-	-	-	-	<u>81,000.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
09100123002100 - Environmental Improvement - General	Afi Mountain Wildlife Sanctuary Project.	23040106 - Forest Conservation	70422 - FORESTRY	50941 900 - State Wide	5,00 0,00 0.0 0	0.00	85,0 00,0 00.0 0	85,0 00,0 00.0 0
09100123002200 - Environmental Improvement - General	Programme for Boundary Clearing, Re-alignment and Re-Beaconing	23050136 - Disaster Management	70422 - FORESTRY	50941 900 - State Wide	5,00 0,00 0.0 0	0.00	15,0 00,0 00.0 0	15,0 00,0 00.0 0

09100123002300 - Environmental Improvement - General	Programme for Revision of Forest Law	23040106 - Forest Conservation	70422 - FORESTRY	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	7,00 0,00 0.00	7,00 0,00 0.00
09100123002400 - Environmental Improvement - General	Sustainable Fuel wood Management Project	23040106 - Forest Conservation	70422 - FORESTRY	50941 900 - State Wide	5,00 0,00 0.0 0	0.00	147, 000, 000. 00	147, 000, 000. 00
09100123002500 - Environmental Improvement - General	Reforestation of Degraded Forest Reserves (100Ha)	23040106 - Forest Conservation	70422 - FORESTRY	50941 900 - State Wide	15,0 00,0 00. 00	0.00	65,0 00,0 00.0 0	65,0 00,0 00.0 0
09100123002600 - Environmental Improvement - General	Programme for the Development of 500,000 Nurseries	23040106 - Forest Conservation	70422 - FORESTRY	50941 900 - State Wide	5,00 0,00 0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
09100123002700 - Environmental Improvement - General	Programme for Tree Planting	23040101 - Tree Planting	70422 - FORESTRY	50941 900 - State Wide	5,00 0,00 0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
09100123002800 - Environmental Improvement - General	Production of Brochures and Publicity in Forestry Sector	23050130 - Publicity and Advertisemen ts for Capital programmes	70422 - FORESTRY	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	7,00 0,00 0.00	7,00 0,00 0.00
09100123002900 - Environmental Improvement - General	Programme for Development of CRS Forest policy	23050101 - Research And Development	70422 - FORESTRY	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	7,00 0,00 0.00	7,00 0,00 0.00
09100123003000 - Environmental Improvement - General	Programme for CRS Estuaries & Wetland Conservation	23040106 - Forest Conservation	70422 - FORESTRY	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0

09100123003100 - Environmental Improvement - General	Programme for Royalty Payment to Communities	23040106 - Forest Conservation	70422 - FORESTRY	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	55,0 00,0 00.0 0	55,0 00,0 00.0 0
09100123003200 - Environmental Improvement - General	Programme for Forest for Life Awareness Campaign	23040106 - Forest Conservation	70422 - FORESTRY	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	45,0 00,0 00.0 0	45,0 00,0 00.0 0
09100123003300 - Environmental Improvement - General	Programme for Participatory Forest Management	23040106 - Forest Conservation	70422 - FORESTRY	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
09100123003400 - Environmental Improvement - General	Innovative Livelihood Options for Improving Sustainable Management	23050101 - Research And Development	70422 - FORESTRY	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	120,000,000.00	120,000,000.00
01100123000100 - Agriculture Programme Not Elsewhere Classified	Gender and HIV/AIDS mainstreaming in 50 Pilot Forest Communities	23050101 - Research And Development	70422 - FORESTRY	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	75,000,000.00	75,000,000.00
13100123021300 - Reform of Government and Governance - General	Provision of Security Operatives to Curb the Menace of Illegal Timber Logging	23050101 - Research And Development	70422 - FORESTRY	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	70,000,000.00	70,000,000.00
01070323000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	Development of Databank on Forestry Community Operations	23050101 - Research And Development	70422 - FORESTRY	50941 900 - State Wide	2,00 0,00 0.0 0	0.00	105,000,000.00	105,000,000.00

01060123000100 - Forest regeneration and conservation	Facilitating Value Addition and Incubate Forest Products in Business in CRS	23050101 - Research And Development	70422 - FORESTRY	50941900 - State Wide	2,00 0,00 0.0 0	0.00	22,0 00,0 00.0 0	22,0 00,0 00.0 0
01060123000200 - Forest regeneration and conservation	Forest Inventory and Stock Taking in 2No Forest Reserves	23050101 - Research And Development	70422 - FORESTRY	50941900 - State Wide	2,00 0,00 0.0 0	0.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
01100123000200 - Agriculture Programme Not Elsewhere Classified	Programme for Renewable Energy	23050101 - Research And Development	70422 - FORESTRY	50941900 - State Wide	3,00 0,00 0.0 0	0.00	35,0 00,0 00.0 0	35,0 00,0 00.0 0
01060123000300 - Forest regeneration and conservation	Programme for Forest Cover Assessment	23050103 - Monitoring And Evaluation	70422 - FORESTRY	50941900 - State Wide	2,00 0,00 0.0 0	0.00	15,0 00,0 00.0 0	15,0 00,0 00.0 0

021510900200 CRSFBC DEPARTMENT OF FORESTRY BIODIVERSITY AND CONSERVATION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>0.0</u> <u>0</u>	<u>0.00</u>	<u>405,000,000.</u> <u>00</u>	<u>405,000,000.</u> <u>00</u>
20100123001000 - CLIMATE CHANGE - General	Green Carnival Event	23040101 - Tree Planting	70422 - FORESTRY	50941900 -	0.0 0	0.00	100,000,	100,000,

				State Wide			000. 00	000. 00
20100123001100 - CLIMATE CHANGE - General	Restoration of Degraded forest reserves	23040106 - Forest Conservation	70422 - FORESTRY	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
20100123001200 - CLIMATE CHANGE - General	Participatory Forest Management	23040102 - Erosion And Flood Control	70422 - FORESTRY	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
20100123001300 - CLIMATE CHANGE - General	Development of Mangrove species Nursery	23040106 - Forest Conservation	70422 - FORESTRY	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0
20100123001400 - CLIMATE CHANGE - General	Reconstruction of Calabar Botanical gardens and conservation centre	23020113 - Construction/ Provision Of Agricultural Services	70422 - FORESTRY	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	15,0 00,0 00.0 0	15,0 00,0 00.0 0
20100123001500 - CLIMATE CHANGE - General	Rehabilitation of Office block	23030120 - Rehabilitation /Repairs Of Office Buildings	70422 - FORESTRY	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0

20100123001600 - CLIMATE CHANGE - General	Procurement of Marine/Forest Surveillance Equipment	23010127 - Purchase Of Agricultural Equipment	70422 - FORESTRY	50910800 - CALABAR MUNICIPAL	0.00	0.00	10,000.00	10,000.00
20100123001700 - CLIMATE CHANGE - General	Rehabilitation of Ogoja Botanical gardens and park	23030112 - Rehabilitation /Repairs - Agricultural Facilities	70422 - FORESTRY	50931600 - OGOJA	0.00	0.00	5,000.00	5,000.00
20100123001800 - CLIMATE CHANGE - General	Rehabilitation of Ikom Botanical gardens and park	23030112 - Rehabilitation /Repairs - Agricultural Facilities	70422 - FORESTRY	50921200 - IKOM	0.00	0.00	5,000.00	5,000.00
20100123001900 - CLIMATE CHANGE - General	Forest awareness campaign	23040106 - Forest Conservation	70422 - FORESTRY	50910800 - CALABAR MUNICIPAL	0.00	0.00	5,000.00	5,000.00
20100123002000 - CLIMATE CHANGE - General	Advocacy on Afforestation and school Club programmes across 18 LGAs	23050101 - Research And Development	70422 - FORESTRY	50941900 - State Wide	0.00	0.00	10,000.00	10,000.00
20100123002100 - CLIMATE CHANGE - General	Fumigation , clearing, stomping Digging, removal of Palm.	23040106 - Forest Conservation	70422 - FORESTRY	50910800 - CALABAR MUNICIPAL	0.00	0.00	20,000.00	20,000.00

20100123002200 - CLIMATE CHANGE - General	International Development partnership for Foreign Planning and Restoration	23050101 - Research And Development	70422 - FORESTRY	50910800 - CALABAR MUNICIPAL	0.00	0.00	100,000.00	100,000.00
20100123002300 - CLIMATE CHANGE - General	Environmental Conservation and Protection	23040106 - Forest Conservation	70422 - FORESTRY	50910800 - CALABAR MUNICIPAL	0.00	0.00	50,000.00	50,000.00

029511100100 MLAF MINISTRY OF LIVESTOCK, AQUACULTURE AND FISHERIES								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
01100123006800 - Agriculture Programme Not Elsewhere Classified	Capacity Building of Livestock Farmers	23050101 - Research And Development	70423 - FISHING AND HUNTING	50941900 - State Wide	0.00	0.00	42,000.00	42,000.00
01100123006900 - Agriculture Programme Not Elsewhere Classified	Retraining of Staff of Hatchery & Feed Mill Management	23050101 - Research And Development	70423 - FISHING AND HUNTING	50941900 -	0.00	0.00	12,500.00	12,500.00

				State Wide			00,0 0	00,0 0
01100123007000 - Agriculture Programme Not Elsewhere Classified	Production of Improved Dairy Strain Weaner	23020113 - Construction/ Provision Of Agricultural Services	70423 - FISHING AND HUNTING	50941 900 - State Wide	0,0 0	0,00	20,0 00,0 00,0 0	20,0 00,0 00,0 0
01100123007100 - Agriculture Programme Not Elsewhere Classified	Sheep/Goat Development	23020113 - Construction/ Provision Of Agricultural Services	70423 - FISHING AND HUNTING	50941 900 - State Wide	0,0 0	0,00	100, 000, 000. 00	100, 000, 000. 00
01100123007200 - Agriculture Programme Not Elsewhere Classified	Micro-Livestock Development	23020113 - Construction/ Provision Of Agricultural Services	70423 - FISHING AND HUNTING	50941 900 - State Wide	0,0 0	0,00	155, 000, 000. 00	155, 000, 000. 00
01100123007300 - Agriculture Programme Not Elsewhere Classified	Monitoring/Inspection and Assement of Projects	23050103 - Monitoring And Evaluation	70423 - FISHING AND HUNTING	50941 900 - State Wide	0,0 0	0,00	20,0 00,0 00,0 0	20,0 00,0 00,0 0
01100123007400 - Agriculture Programme Not Elsewhere Classified	Establishment of School Gardens for Poultry, Goats, Sheep and Microlivestock	23020113 - Construction/ Provision Of Agricultural Services	70423 - FISHING AND HUNTING	50941 900 - State Wide	0,0 0	0,00	50,0 00,0 00,0 0	50,0 00,0 00,0 0
01100123007500 - Agriculture Programme Not Elsewhere Classified	Renovation of Livestock Office in 3 Senatorial Zones	23030120 - Rehabilitation /Repairs Of Office Buildings	70423 - FISHING AND HUNTING	50941 900 - State Wide	0,0 0	0,00	200, 000, 000. 00	200, 000, 000. 00

01100123007600 - Agriculture Programme Not Elsewhere Classified	Registration of Livestock Farmers in the state	23050101 - Research And Development	70423 - FISHING AND HUNTING	50941 900 - State Wide	0.0 0	0.00	15,0 00,0 00.0 0	15,0 00,0 00.0 0
01100123007700 - Agriculture Programme Not Elsewhere Classified	Aquaculture/Fisheries Development i.e. (Sensitization of Fish Farmers/Artisanal	23050101 - Research And Development	70423 - FISHING AND HUNTING	50941 900 - State Wide	0.0 0	0.00	30,5 00,0 00.0 0	30,5 00,0 00.0 0
01100123007800 - Agriculture Programme Not Elsewhere Classified	Fisheries resource Survey and Statistical Data Collection, (Knowing the total volume of Fish taken out from our water body (species landins)	23050142 - Advocacy, Monitoring & Sensitization Programme	70423 - FISHING AND HUNTING	50941 900 - State Wide	0.0 0	0.00	45,0 00,0 00.0 0	45,0 00,0 00.0 0
01100123007900 - Agriculture Programme Not Elsewhere Classified	Capacity Building of Fisheries and Aquaculture Staff/Fishiries Folks	23050101 - Research And Development	70423 - FISHING AND HUNTING	50941 900 - State Wide	0.0 0	0.00	32,0 00,0 00.0 0	32,0 00,0 00.0 0
01100123008000 - Agriculture Programme Not Elsewhere Classified	Grant for Artisal Fishermen/Fish Farmers	23050101 - Research And Development	70423 - FISHING AND HUNTING	50941 900 - State Wide	0.0 0	0.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
01100123008100 - Agriculture Programme Not Elsewhere Classified	Sponsorship of Fishing Festivals in (Bakassi, Obubra, Biase, Cal. Municipality and Ikom)	23050131 - Economic Empowermen t	70423 - FISHING AND HUNTING	50941 900 - State Wide	0.0 0	0.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0
01100123008200 - Agriculture Programme Not Elsewhere Classified	Revitalization of Ibonda Fish h Hatchery/Production ponds	23030112 - Rehabilitation /Repairs - Agricultural Facilities	70423 - FISHING AND HUNTING	50941 900 - State Wide	0.0 0	0.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0
01100123008300 - Agriculture Programme Not Elsewhere Classified	Establishment of Production/Fisheries hatchery demonstration within Calabar metropolist	23020113 - Construction/ Provision Of	70423 - FISHING AND HUNTING	50941 900 -	0.0 0	0.00	80,0 00,0	80,0 00,0

		Agricultural Services		State Wide			00,0 0	00,0 0
01100123008400 - Agriculture Programme Not Elsewhere Classified	Renovation of the Fisheries out-stations, Ikang and Ikot Okporo	23020113 - Construction/ Provision Of Agricultural Services	70423 - FISHING AND HUNTING	50941 900 - State Wide	0,0 0	0,00	45,0 00,0 00,0 0	45,0 00,0 00,0 0
01100123008500 - Agriculture Programme Not Elsewhere Classified	Animal Diseases Surveillance and Control	23050134 - Emergency Management and control	70423 - FISHING AND HUNTING	50941 900 - State Wide	0,0 0	0,00	62,5 00,0 00,0 0	62,5 00,0 00,0 0
01100123008600 - Agriculture Programme Not Elsewhere Classified	Rehabilitation and Strengthening of other Disease Surveillance points in the state (23 points identified)	23050134 - Emergency Management and control	70423 - FISHING AND HUNTING	50941 900 - State Wide	0,0 0	0,00	28,0 00,0 00,0 0	28,0 00,0 00,0 0
01100123008700 - Agriculture Programme Not Elsewhere Classified	Construction of Standard livestock Markets with all facilities in place in the state (one in each senatorial districts)	23020113 - Construction/ Provision Of Agricultural Services	70423 - FISHING AND HUNTING	50941 900 - State Wide	0,0 0	0,00	50,0 00,0 00,0 0	50,0 00,0 00,0 0
01100123008800 - Agriculture Programme Not Elsewhere Classified	Construction of three modern Abatoirs, each in the three Senatorial Districts of the State	23020113 - Construction/ Provision Of Agricultural Services	70423 - FISHING AND HUNTING	50941 900 - State Wide	0,0 0	0,00	12,0 00,0 00,0 0	12,0 00,0 00,0 0
01100123008900 - Agriculture Programme Not Elsewhere Classified	Procure meat inspection kits and other materials and logistics for meat inspection	23010127 - Purchase Of Agricultural Equipment	70423 - FISHING AND HUNTING	50941 900 - State Wide	0,0 0	0,00	20,5 00,0 00,0 0	20,5 00,0 00,0 0
01100123009000 - Agriculture Programme Not Elsewhere Classified	Capacity building (TOTs) for Veterinary Officers and Animal Health Techs on Disease surveillance, noutbreak investigation, control and containment	23050101 - Research And Development	70423 - FISHING AND HUNTING	50941 900 - State Wide	0,0 0	0,00	37,0 00,0 00,0 0	37,0 00,0 00,0 0

01100123009100 - Agriculture Programme Not Elsewhere Classified	Anti-rabies and PPR Anthrax campaigns and mass vaccination of dogs, sheep and goats against Rabies and PPR respectively	23050134 - Emergency Management and control	70423 - FISHING AND HUNTING	50941 900 - State Wide	0.0 0	0.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
01100123009200 - Agriculture Programme Not Elsewhere Classified	conduct targeted surveillance in livestock and poultry farms	23050101 - Research And Development	70423 - FISHING AND HUNTING	50941 900 - State Wide	0.0 0	0.00	30,5 00,0 00.0 0	30,5 00,0 00.0 0
01100123009300 - Agriculture Programme Not Elsewhere Classified	procure inputs/equipments for treatment of animals	23010142 - Purchase Of Laboratory Equipment	70423 - FISHING AND HUNTING	50941 900 - State Wide	0.0 0	0.00	29,0 00,0 00.0 0	29,0 00,0 00.0 0
01100123009400 - Agriculture Programme Not Elsewhere Classified	Capacity building of Livestock farmers on signs of disease and biosecurity measures in farm settings	23050101 - Research And Development	70423 - FISHING AND HUNTING	50941 900 - State Wide	0.0 0	0.00	19,0 00,0 00.0 0	19,0 00,0 00.0 0
01100123009500 - Agriculture Programme Not Elsewhere Classified	Disinfection of Livestock/poultry farms, livebird markets, Slaughter slabs/houses and Livestock Markets	23050140 - Agricultural Extension and Farming Projects	70423 - FISHING AND HUNTING	50941 900 - State Wide	0.0 0	0.00	100,000,000.00	100,000,000.00
01100123009600 - Agriculture Programme Not Elsewhere Classified	Rehabilitation and Strengthening of the state Veterinary Diagnostic Laboratories and clinics	23030112 - Rehabilitation /Repairs - Agricultural Facilities	70423 - FISHING AND HUNTING	50941 900 - State Wide	0.0 0	0.00	10,3 00,0 00.0 0	10,3 00,0 00.0 0
01100123009700 - Agriculture Programme Not Elsewhere Classified	Reintroduction of the Drug Revolving Scheme(provision of a seed fund for uptake)	23020113 - Construction/ Provision Of Agricultural Services	70423 - FISHING AND HUNTING	50941 900 - State Wide	0.0 0	0.00	39,2 00,0 00.0 0	39,2 00,0 00.0 0

01100123009800 - Agriculture Programme Not Elsewhere Classified	Conduct two trainings (TOT) for Veterinary Officers and Animal health Techs on Communication and Risk Assessment of emerging and re-emerging infectious and zoonotic diseases	23050101 - Research And Development	70423 - FISHING AND HUNTING	50941 900 - State Wide	0.00	0.00	10,000.00	10,000.00
01100123009900 - Agriculture Programme Not Elsewhere Classified	Landscaping of the Premises of Animal Health Centre for ease of Drainage and Vehicle Parking	23030112 - Rehabilitation /Repairs - Agricultural Facilities	70423 - FISHING AND HUNTING	50941 900 - State Wide	0.00	0.00	75,000.00	75,000.00

022000100100		MOF MINISTRY OF FINANCE						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
					<u>1,592,130</u>	<u>27,000,000.00</u>	<u>2,000,591,816.60</u>	<u>2,000,591,816.60</u>
Total	-	-	-	-	<u>1,592,130</u>	<u>27,000,000.00</u>	<u>2,000,591,816.60</u>	<u>2,000,591,816.60</u>
13100123021800 - Reform of Government and Governance - General	Monitoring & Evaluation of State Government Investments.	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50941 900 - State Wide	18,000.00	7,000,000.00	20,000.00	20,000.00
13100123021900 - Reform of Government and Governance - General	Purchase of Air conditioners, Fans and Water Dispensers	23010112 - Purchase Of Office	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR	5,000.00	0.00	0.00	0.00

		Furniture And Fittings		MUNI CIPAL				
06100123005800 - Housing and Urban Development - General	Rehabilitation of cracked & collapsing Office building	23030120 - Rehabilitation /Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB AR MUNI CIPAL	20,000.00	0.00	98,066,816.60	98,066,816.60
13100123022000 - Reform of Government and Governance - General	Programme for Settlement of Revenue Consultant	23050105 - Consultancy service for Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB AR MUNI CIPAL	400,000.00	9,000,000.00	200,000.00	200,000.00
11100123002500 - Information Communication and Technology - General	CRS Biometric Management programme	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB AR MUNI CIPAL	226,992.131	0.00	0.00	0.00
13100123022100 - Reform of Government and Governance - General	Programme for the adoption/Implementation of IPSAS.	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB AR MUNI CIPAL	15,000.00	0.00	100,000.00	100,000.00
06100123005900 - Housing and Urban Development - General	Rehabilitation of MOF Drainage.	23030104 - Rehabilitation /Repairs - Water Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB AR MUNI CIPAL	20,000.00	0.00	0.00	0.00

06100123006000 - Housing and Urban Development - General	Production of MOFI News	23050130 - Publicity and Advertisements for Capital programmes	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - State Wide	18,000.00	0.00	24,000.00	24,000.00
06100123006100 - Housing and Urban Development - General	SFTAS Programmes	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	50,000.00	11,000,000.00	0.00	0.00
13100123022200 - Reform of Government and Governance - General	Payment Of LGA's Contribution To State Reserve Fund	23050105 - Consultancy service for Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	216,000.00	0.00	216,000.00	216,000.00
13100123022300 - Reform of Government and Governance - General	State Payments Into The Reserve Fund	23050105 - Consultancy service for Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	600,000.00	0.00	600,000.00	600,000.00
13100123022400 - Reform of Government and Governance - General	Purchase Of 8 No. Computers /Laptops	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	5,000.00	0.00	6,975.00	6,975.00
13100123041100 - Reform of Government and Governance - General	Coordination of SABER PROGRAM	23050142 - Advocacy, Monitoring &	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR	0.00	0.00	50,000.00	50,000.00

		Sensitization Programme		MUNI CIPAL				
13100123041200 - Reform of Government and Governance - General	Cost of Issuance of CRS Public Bond	23050105 - Consultancy service for Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR MUNICIPAL	0.00	0.00	202,550,000.00	202,550,000.00
13100123041300 - Reform of Government and Governance - General	Provision for upcoming investment programs	23050105 - Consultancy service for Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR MUNICIPAL	0.00	0.00	150,000,000.00	150,000,000.00
13100123041400 - Reform of Government and Governance - General	Inter-Governmental Agency collaborations/Negotiations	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR MUNICIPAL	0.00	0.00	150,000,000.00	150,000,000.00
13100123041500 - Reform of Government and Governance - General	Provision for fixed Assets Insurance (premium)	23050105 - Consultancy service for Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR MUNICIPAL	0.00	0.00	100,000,000.00	100,000,000.00
13100123041600 - Reform of Government and Governance - General	Cost of Compilation and production of State Asset and Liability register	23050105 - Consultancy service for Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR MUNICIPAL	0.00	0.00	35,000,000.00	35,000,000.00

13100123041700 - Reform of Government and Governance - General	Manpower Development on IPSAS and Accrual Implementation	23050105 - Consultancy service for Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR MUNICIPAL	0.00	0.00	48,000.00	48,000.00
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022000200100 DMD DEBT MANAGEMENT DEPARTMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>35,000.00</u>	<u>3,000.00</u>	<u>38,000.00</u>	<u>38,000.00</u>
13100123024100 - Reform of Government and Governance - General	Technical Capacity Building for Staff of DMD	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR MUNICIPAL	5,000.00	0.00	8,000.00	8,000.00
06100123010500 - Housing and Urban Development - General	Construction of State DMD Office	23020102 - Construction/ Provision Of Residential Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR MUNICIPAL	3,000.00	0.00	3,000.00	3,000.00

06100123010600 - Housing and Urban Development - General	Programme for development of State debt sustainability Analysis	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR MUNICIPAL	17,000,000	3,000,000.00	17,000,000	17,000,000
06100123010700 - Housing and Urban Development - General	Reconciliation of debt matters	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR MUNICIPAL	10,000,000	0.00	10,000,000	10,000,000

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 Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>87,500,000</u>	<u>8,000,000.00</u>	<u>995,000.00</u>	<u>995,000.00</u>
06100123015200 - Housing and Urban Development - General	Completion of sub-Treasury, Ogoja	23020101 - Construction/ Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50931 600 - OGOJA	12,000,000	0.00	30,000,000	30,000,000

06100123015300 - Housing and Urban Development - General	Renovation of 1No: Sub-Treasury, Akamkpa	23030120 - Rehabilitation /Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 200 - AKAM KPA	10,0 00,0 00. 00	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
06100123015400 - 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	50910 800 - CALAB AR MUNI CIPAL	6,00 0,00 0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
14100123023000 - Power - General	Rehabilitation of SIFMIS Solar Infrastructure	23030124 - Rehabilitation /Repairs - Power Generating Plants	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB AR MUNI CIPAL	20,0 00,0 00. 00	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
11100123004300 - Information Communication and Technology - General	Oracle Support Service for SIFMIS	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB AR MUNI CIPAL	5,00 0,00 0.0 0	0.00	5,00 0,00 0.00 0.00	5,00 0,00 0.00 0.00
11100123004400 - Information Communication and Technology - General	Oracle Renewal License Fee	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB AR MUNI CIPAL	15,0 00,0 00. 00	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
13100123026000 - Reform of Government and Governance - General	Publication of Cross River State Accounts	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB AR	10,0 00,0 00. 00	8,000,0 00.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0

				MUNI CIPAL				
13100123026100 - Reform of Government and Governance - General	Accounting Staff Training & Development	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR MUNI CIPAL	9,50 0,00 0.0 0	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0
13100123026200 - Reform of Government and Governance - General	Revenue Consultancy Programme	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941 900 - State Wide	0.0 0	0.00	300, 000, 000. 00	300, 000, 000. 00
12100123009000 - Growing the Private Sector - General	SABER Operational Fund for MDAs Activity	23050158 - Private Sector Development Program	70112 - FINANCIAL AND FISCAL AFFAIRS	50941 900 - State Wide	0.0 0	0.00	500, 000, 000. 00	500, 000, 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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
					<u>208,000.00</u>	<u>0.00</u>	<u>781,550.00</u>	<u>781,550.00</u>
Total	-	-	-	-	<u>208,000.00</u>	<u>0.00</u>	<u>781,550.00</u>	<u>781,550.00</u>
13100123022500 - Reform of Government and Governance - General	Training / Staff Development programme	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50941 900 -	10,0 00,0	0.00	25,0 00,0	25,0 00,0

				State Wide	00. 00		00.0 0	00.0 0
06100123006200 - 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	50941 900 - State Wide	10,0 00,0 00. 00	0.00	75,0 00,0 00.0 0	75,0 00,0 00.0 0
11100123002600 - Information Communication and Technology - General	Construction of IRS Data Centre	23020127 - Construction Of Ict Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB AR MUNI CIPAL	55,0 00,0 00. 00	0.00	65,0 00,0 00.0 0	65,0 00,0 00.0 0
11100123002700 - Information Communication and Technology - General	Purchase of Electronic Document Management System	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB AR MUNI CIPAL	6,00 0,00 0.0 0	0.00	12,0 00,0 00.0 0	12,0 00,0 00.0 0
13100123022600 - Reform of Government and Governance - General	Monitoring and Evaluation of revenue across the State	23050103 - Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	50941 900 - State Wide	12,0 00,0 00. 00	0.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
06100123006600 - Housing and Urban Development - General	Renovation of IRS HQ	23030120 - Rehabilitation /Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB AR MUNI CIPAL	12,0 00,0 00. 00	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
06100123006700 - Housing and Urban Development - General	Construction of Akamkpa, AningejeTax office	23020101 - Construction/ Provision Of	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 200 - AKAM KPA	0.0 0	0.00	35,0 00,0 00.0 0	35,0 00,0 00.0 0

		Office Buildings						
06100123006800 - Housing and Urban Development - General	Construction of 2No Tax Office in Yala	23020101 - Construction/ Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50931 800 - YALA	0.00	0.00	65,000.00	65,000.00
06100123007000 - Housing and Urban Development - General	Renovation of MLA Tax Office, Akamkpa	23030120 - Rehabilitation /Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 200 - AKAM KPA	6,000.00	0.00	17,000.00	17,000.00
06100123007100 - Housing and Urban Development - General	Renovation of Calabar 5no.Tax Offices	23030120 - Rehabilitation /Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR MUNICIPAL	12,000.00	0.00	50,000.00	50,000.00
06100123007200 - Housing and Urban Development - General	Renovation of Calabar II Tax Office	23030120 - Rehabilitation /Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 900 - CALABAR SOUTH	10,200.00	0.00	8,000.00	8,000.00
06100123007300 - Housing and Urban Development - General	Renovation of Akim Tax Office	23030120 - Rehabilitation /Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR MUNICIPAL	8,000.00	0.00	15,000.00	15,000.00
06100123007400 - Housing and Urban Development - General	Renovation of Obudu Tax Office	23030120 - Rehabilitation /Repairs Of	70112 - FINANCIAL AND FISCAL AFFAIRS	50931 400 -	8,000.00	0.00	20,000.00	20,000.00

		Office Buildings		OBUD U	0.00		00.00	00.00
17100123001000 - Road - General	Purchase of 50 Motorcycles	23010104 - Purchase Of Motor Cycles	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL CIPAL	4,000.00	0.00	6,000.00	6,000.00
11100123002800 - Information Communication and Technology - General	Integrated Tax Admin System Software	23050102 - Computer Software Acquisition	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL CIPAL	8,800.00	0.00	12,500.00	12,500.00
11100123002900 - Information Communication and Technology - General	Purchase of 5 No. HP Pavilion Computer Systems	23010113 - Purchase Of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL CIPAL	8,000.00	0.00	14,250.00	14,250.00
14100123022900 - Power - General	Purchase of Generating Plant	23010119 - Purchase Of Power Generating Sets	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL CIPAL	12,000.00	0.00	10,000.00	10,000.00
13100123022700 - Reform of Government and Governance - General	Purchase of Tables, Chairs, Cabinets and Shelves	23010139 - Purchase Of Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL CIPAL	8,000.00	0.00	35,000.00	35,000.00

02100123005900 - Societal Re-orientation - General	Construction& installation of tax bill boards	23020118 - Construction/ Provison Of Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	50941 900 - State Wide	3,20 0,00 0.0 0	0.00	35,0 00,0 00.0 0	35,0 00,0 00.0 0
06100123007500 - Housing and Urban Development - General	Construction of Biase Tax Office	23020101 - Construction/ Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 600 - BIASE	8,00 0,00 0.0 0	0.00	0.00	0.00
11100123003000 - Information Communication and Technology - General	Quarterly Maintenance of Customized Software	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB AR MUNI CIPAL	4,80 0,00 0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
13100123022800 - Reform of Government and Governance - General	Annual Budget programme	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB AR MUNI CIPAL	2,00 0,00 0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
11100123008500 - Information Communication and Technology - General	Purchase of 1No. Projector and Camera	23010140 - Purchase Of Communicati on Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
06100123023900 - Housing and Urban Development - General	Purchase of Solar Equipments for Headquarters	23010143 - Purchase of Solar Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0

06100123024000 - Housing and Urban Development - General	Purchase of Shredding Machines for Tax Offices	23010117 - Purchase Of Shredding Machines	70112 - FINANCIAL AND FISCAL AFFAIRS	50941 900 - State Wide	0.0 0	0.00	2,80 0,00 0.00	2,80 0,00 0.00
06100123024100 - Housing and Urban Development - General	Construction of Yakurr Tax Office	23020101 - Construction/ Provision Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50921 700 - YAKU RR	0.0 0	0.00	35,0 00,0 00.0 0	35,0 00,0 00.0 0
06100123024200 - Housing and Urban Development - General	Renovation of Yakurr Tax Office	23030120 - Rehabilitation /Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50921 700 - YAKU RR	0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
06100123024300 - Housing and Urban Development - General	Renovation of 7NO Tax offices	23030120 - Rehabilitation /Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50941 900 - State Wide	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
06100123024400 - Housing and Urban Development - General	Renovation of Odukpani Tax Office	23030120 - Rehabilitation /Repairs Of Office Buildings	70112 - FINANCIAL AND FISCAL AFFAIRS	50911 500 - ODUK PANI	0.0 0	0.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
06100123024500 - Housing and Urban Development - General	Tax Reforms, Education and Sensitization	23050142 - Advocacy, Monitoring & Sensitization Programme	70112 - FINANCIAL AND FISCAL AFFAIRS	50941 900 - State Wide	0.0 0	0.00	24,0 00,0 00.0 0	24,0 00,0 00.0 0

022001500100	MFED MORTGAGE FINANCE AND ESTATE DEPARTMENT							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>22,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
06100123010800 - Housing and Urban Development - General	Compensation for Odukpani, Ikom, Ogoja and Obudu Housing Estates	23020104 - Construction/ Provision Of Housing	70112 - FINANCIAL AND FISCAL AFFAIRS	50941900 - State Wide	5,000.00	0.00	0.00	0.00
13100123024200 - Reform of Government and Governance - General	Stake Holders Forum	23050142 - Advocacy, Monitoring & Sensitization Programme	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	1,000.00	0.00	0.00	0.00
13100123024300 - Reform of Government and Governance - General	Recapitalization of CROSPIL.	23050105 - Consultancy service for Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR MUNICIPAL	5,000.00	0.00	0.00	0.00
13100123024400 - Reform of Government and Governance - General	Consultancy on Partnership with private sector	23050105 - Consultancy service for Capital Expenditure	70112 - FINANCIAL AND FISCAL AFFAIRS	50910800 - CALABAR	3,000.00	0.00	0.00	0.00

				MUNI CIPAL				
13100123024500 - Reform of Government and Governance - General	Government Equity Contribution on behalf of Off Takers	23050101 - Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	50910 800 - CALABAR MUNI CIPAL	8,00 0,00 0.0 0	0.00	0.00	0.00

022000800200 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 Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>470,000.00</u>	<u>30,000.00</u>	<u>0.00</u>	<u>0.00</u>
13100123021400 - Reform of Government and Governance - General	Programme for Support to Business Start up	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50941 900 - State Wide	30,000.00	20,000.00	0.00	0.00
13100123021500 - Reform of Government and Governance - General	Programme of Grants to Business Start up	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50941 900 - State Wide	20,000.00	10,000.00	0.00	0.00
03100123000500 - Poverty Alleviation - General	Programme of Grants for Small Medium Industrialization	23050131 - Economic	71051 - UNEMPLOYMENT	50941 900 -	30,000.00	0.00	0.00	0.00

		Empowerment		State Wide	00.00			
02100123005300 - Societal Re-orientation - General	New Business Support Programme (Small medium factory)	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50941900 - State Wide	50,000.00	0.00	0.00	0.00
02100123005400 - Societal Re-orientation - General	Youth Empowerment project	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50941900 - State Wide	30,000.00	0.00	0.00	0.00
02100123005500 - Societal Re-orientation - General	Programme for Venture Capital Fund Support	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50941900 - State Wide	50,000.00	0.00	0.00	0.00
02100123005600 - Societal Re-orientation - General	Programme for Ayade Business Connect	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50941900 - State Wide	50,000.00	0.00	0.00	0.00
02100123005700 - Societal Re-orientation - General	World Youth Skill Day	23050104 - Anniversaries /Celebrations	71051 - UNEMPLOYMENT	50941900 - State Wide	30,000.00	0.00	0.00	0.00
02100123005800 - Societal Re-orientation - General	Citizens Economic Empowerment project	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50941900 - State Wide	180,000.00	0.00	0.00	0.00

022200100100	MOC MINISTRY OF COMMERCE							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and	2023 Revised	2023 Performance January	2024 Proposed	2024 Approved

				Description	Budget	to September	ed Budget	d Budget
Total	-	-	-	-	<u>68,714,285.71</u>	<u>0.00</u>	<u>1,189,000.00</u>	<u>1,189,000.00</u>
02100123006000 - Societal Re-orientation - General	Stake Holders Sensitization on Trade and Export	23050142 - Advocacy, Monitoring & Sensitization Programme	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	5,000.00	0.00	20,000.00	20,000.00
13100123024600 - Reform of Government and Governance - General	Purchase of Air conditioners, Fans and Water Dispensers	23010112 - Purchase Of Office Furniture And Fittings	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	2,000.00	0.00	0.00	0.00
06100123011300 - Housing and Urban Development - General	Construction of Calabar International Market.	23020124 - Construction Of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910900 - CALABAR SOUTH	7,142.854	0.00	150,000.00	150,000.00
06100123011400 - Housing and Urban Development - General	Cassava Starch Industrial and Pharmaceutical Production Factory.	23020118 - Construction/ Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	7,142.854	0.00	0.00	0.00

13100123024700 - Reform of Government and Governance - General	International Conference for promotion of Commerce.	23050168 - Conferences/ Seminars & Workshop Costs	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	3,42 8,57 1.4 3	0.00	50,0 00,0 00,0 0	50,0 00,0 00,0 0
13100123024800 - Reform of Government and Governance - General	Value chain for Export of Plantain.	23020113 - Construction/ Provision Of Agricultural Services	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	7,14 2,85 7.1 4	0.00	70,0 00,0 00,0 0	70,0 00,0 00,0 0
06100123011600 - Housing and Urban Development - General	Rehabilitation of Rice factory at Ogoja.	23030112 - Rehabilitation /Repairs - Agricultural Facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50931600 - OGOJA	5,71 4,28 5.7 1	0.00	0.00	0.00
06100123011700 - Housing and Urban Development - General	Rehabilitation of Cocoa factory at Ikom.	23030112 - Rehabilitation /Repairs - Agricultural Facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50921200 - IKOM	5,71 4,28 5.7 1	0.00	0.00	0.00
11100123003300 - Information Communication and Technology - General	Construction of Server room	23020127 - Construction Of Ict Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.0 0	0.00	20,0 00,0 00,0 0	20,0 00,0 00,0 0
11100123003400 - Information Communication and Technology - General	Formation of e-commerce Policies.	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR	285, 714 .29	0.00	5,00 0,00 0,00	5,00 0,00 0,00

				MUNI CIPAL				
11100123003500 - Information Communication and Technology - General	Development of Web Portal.	23050154 - Design / Hosting of Websites For MDAs	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALABAR MUNICIPAL	857, 142 .86	0.00	5,00 0,00 0.00	5,00 0,00 0.00
11100123003600 - Information Communication and Technology - General	Training of e-commerce Coordinators	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALABAR MUNICIPAL	1,42 8,57 1.4 3	0.00	6,00 0,00 0.00	6,00 0,00 0.00
13100123024900 - Reform of Government and Governance - General	Economic Activities in Shonghai - Fisheries	23050131 - Economic Empowerment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50921 100 - ABI	5,71 4,28 5.7 1	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
11100123003700 - Information Communication and Technology - General	Purchase of Entrepreneurship Database for CRS Business Directory	23050102 - Computer Software Acquisition	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALABAR MUNICIPAL	8,57 1,42 8.5 7	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
06100123012100 - Housing and Urban Development - General	Offtake Grant for Cocoa.	23050131 - Economic Empowerment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALABAR MUNICIPAL	2,85 7,14 2.8 6	0.00	0.00	0.00
06100123012200 - Housing and Urban Development - General	Offtake Grant for Rice.	23050131 - Economic	70411 - GENERAL ECONOMIC AND	50910 800 - CALAB	2,85 7,14	0.00	0.00	0.00

		Empowerment	COMMERCIALAFFAIRS	AR MUNICIPAL	2.86			
06100123012300 - Housing and Urban Development - General	Offtake Grant for Other Export Crops.	23050131 - Economic Empowerment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	2,857,142.86	0.00	0.00	0.00
12100123009200 - Growing the Private Sector - General	Participate in National and International trade fairs	23050104 - Anniversaries /Celebrations	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	60,000.00	60,000.00
12100123009300 - Growing the Private Sector - General	Organisation of Local Trade fair/Trade EXPO	23050104 - Anniversaries /Celebrations	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	100,000.00	100,000.00
12100123009400 - Growing the Private Sector - General	Sustenance of business clinic activities for MSMEs	23050128 - Health Sensitization and Awareness project	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	12,000.00	12,000.00
12100123009500 - Growing the Private Sector - General	Resuscitation of Local Govt.. Area offices	23030101 - Rehabilitation /Repairs Of Residential Buildings	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	50,000.00	50,000.00

12100123009600 - Growing the Private Sector - General	An annual sensitization/support for women businesses in CRS	23050131 - Economic Empowerment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	50,000,000.00	50,000,000.00
12100123009700 - Growing the Private Sector - General	Organised Bi-annual workshop/sensitization of SMEs on packaging, certification and standardization for Export	23050131 - Economic Empowerment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	10,000,000.00	10,000,000.00
12100123009800 - Growing the Private Sector - General	Developing and launching of CRS trade brand	23050104 - Anniversaries /Celebrations	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	15,000,000.00	15,000,000.00
12100123009900 - Growing the Private Sector - General	Procurement of consultant on trade policy formulation / launching of trade policy formulated in CRS	23050105 - Consultancy service for Capital Expenditure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	30,000,000.00	30,000,000.00
12100123010000 - Growing the Private Sector - General	Renovation of Ministry of Commerce Area Office at Atu	23030120 - Rehabilitation /Repairs Of Office Buildings	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910900 - CALABAR SOUTH	0.00	0.00	20,000,000.00	20,000,000.00
12100123010100 - Growing the Private Sector - General	Organised quarterly business forum with the organise-private sector	23050103 - Monitoring	70411 - GENERAL ECONOMIC AND	50910800 - CALAB	0.00	0.00	10,000,000.00	10,000,000.00

		And Evaluation	COMMERCIALAFFA IRS	AR MUNI CIPAL			00,0 0	00,0 0
12100123010200 - Growing the Private Sector - General	Setting up of an incubation Centre at Calabar	23020104 - Construction/ Provision Of Housing	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	0,0 0	0,00	50,0 00,0 00,0 0	50,0 00,0 00,0 0
12100123010300 - Growing the Private Sector - General	Manpower Development	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	0,0 0	0,00	76,0 00,0 00,0 0	76,0 00,0 00,0 0
12100123010400 - Growing the Private Sector - General	Setting up of morden cocoa drying facility at Ikom	23020104 - Construction/ Provision Of Housing	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	0,0 0	0,00	30,0 00,0 00,0 0	30,0 00,0 00,0 0
12100123010500 - Growing the Private Sector - General	State Council on Export Promotion Operational programme (SABER)	23050131 - Economic Empowerment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	0,0 0	0,00	200,000,000,000	200,000,000,000
12100123010600 - Growing the Private Sector - General	Construction of Timber Market at Ikot Nakanda, Akpabuyo, CT	23020124 - Construction Of Markets/Parks	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 300 - AKPAB UYO	0,0 0	0,00	90,0 00,0 00,0 0	90,0 00,0 00,0 0

022200600100 MEDA MICROFINANCE AND ENTERPRISE DEVELOPMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0.0</u> <u>0</u>	<u>0.00</u>	<u>500,000.00</u>	<u>500,000.00</u>
12100123010600 - Growing the Private Sector - General	Programme for Consultancy / Management of the MCF Scheme	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	10,000.00	10,000.00
12100123010700 - Growing the Private Sector - General	Programme for MSME Development Fund	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	225,500.00	225,500.00
12100123010800 - Growing the Private Sector - General	Programme for Entrepreneurship Development Fund	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	50,000.00	50,000.00

12100123010900 - Growing the Private Sector - General	Programme for Enterprise clubs in schools	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	50,000.00	50,000.00
12100123011000 - Growing the Private Sector - General	Programme for Economic Livelihood Programme	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	100,000.00	100,000.00
12100123011100 - Growing the Private Sector - General	Programme for Rural Enterprise Programme / Venture Capital Support	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	50,000.00	50,000.00
12100123011200 - Growing the Private Sector - General	Programme for Management Retreat	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	2,500.00	2,500.00
12100123011300 - Growing the Private Sector - General	Purchase of 4 No. Furniture and fittings	23010112 - Purchase Of Office Furniture And Fittings	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	0.00	0.00	5,000.00	5,000.00
12100123011400 - Growing the Private Sector - General	Purchase of 3 No. Computers	23010113 - Purchase Of Computers	70411 - GENERAL ECONOMIC AND	50910800 - CALAB	0.00	0.00	5,000.00	5,000.00

			COMMERCIALAFFA IRS	AR MUNI CIPAL				
12100123011500 - Growing the Private Sector - General	Purchase of 2 No. Computers printers	23010114 - Purchase Of Computer Printers	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	1,00 0,00 0.00	1,00 0,00 0.00
12100123011600 - Growing the Private Sector - General	Purchase of 1 No. Photocopying Machine	23010115 - Purchase Of Photocopying Machines	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	1,00 0,00 0.00	1,00 0,00 0.00

022200700100	CRSSAA STATE SIGNAGE AND ADVERTISEMENT AGENCY							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Locati on Code and Descri ption	202 3 Rev ised Bud get	2023 Perform ance January to Septem ber	202 4 Pro pos ed Bud get	202 4 App rove d Bud get
<i>Total</i>	-	-	-	-	<u>52, 000 ,00 0.0 0</u>	<u>0.00</u>	<u>88,0 00,0 00.0 0</u>	<u>88,0 00,0 00.0 0</u>
13100123025200 - Reform of Government and Governance - General	Provision of 100No:Directional Signs.	23050130 - Publicity and Advertisemen	70831 - BROADCASTING	50910 800 - CALAB	15,0 00,0	0.00	25,0 00,0	25,0 00,0

		ts for Capital programmes	AND PUBLISHING SERVICES	AR MUNI CIPAL	00.00		00.00	00.00
13100123025300 - Reform of Government and Governance - General	Recruitment and Training of Personnel	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNI CIPAL	0.00	0.00	10,000.00	10,000.00
13100123025400 - Reform of Government and Governance - General	Engagement of Consultant as Technical Partner.	23050105 - Consultancy service for Capital Expenditure	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNI CIPAL	3,000.00	0.00	5,000.00	5,000.00
13100123025500 - Reform of Government and Governance - General	Regulatory Guidelines on the Enforcement of Signage	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNI CIPAL	8,000.00	0.00	12,000.00	12,000.00
13100123025600 - Reform of Government and Governance - General	Collaboration with Other Relevant Bodies in Signage Sector.	23050142 - Advocacy, Monitoring & Sensitization Programme	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNI CIPAL	5,000.00	0.00	7,000.00	7,000.00
13100123025700 - Reform of Government and Governance - General	Training and Capacity building of Signage Staff	23050101 - Research And Development	70831 - BROADCASTING AND PUBLISHING SERVICES	50910800 - CALABAR MUNI CIPAL	2,000.00	0.00	5,000.00	5,000.00

13100123025800 - Reform of Government and Governance - General	Fabrication and Installation of Signage Boards	23020118 - Construction/ Provison Of Infrastructure	70831 - BROADCASTING AND PUBLISHING SERVICES	50910 800 - CALABAR MUNICIPAL	19,000.00	0.00	24,000.00	24,000.00
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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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>81,000.00</u>	<u>29,090,000.00</u>	<u>206,000.00</u>	<u>206,000.00</u>
12100123007700 - Growing the Private Sector - General	Investment/Business Entry Facilitation.	23050131 - Economic Empowerment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910 800 - CALABAR MUNICIPAL	10,000.00	0.00	20,000.00	20,000.00
12100123007800 - Growing the Private Sector - General	Cross River Economic Summit.	23050168 - Conferences/ Seminars & Workshop Costs	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910 800 - CALABAR MUNICIPAL	10,000.00	7,000,000.00	25,000.00	25,000.00

12100123007900 - Growing the Private Sector - General	Consultancy /Management of Website.	23050105 - Consultancy service for Capital Expenditure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	2,500,000	8,000,000.00	6,000,000.00	6,000,000.00
12100123008000 - Growing the Private Sector - General	Consultancy for Development of Policy/Incentives Framework.	23050105 - Consultancy service for Capital Expenditure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	2,500,000	1,590,000.00	5,000,000.00	5,000,000.00
12100123008100 - Growing the Private Sector - General	Logistic for Replacement of Investor Materials in Foreign Missions.	23050105 - Consultancy service for Capital Expenditure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	5,000,000	0.00	30,000.00	30,000.00
12100123008200 - Growing the Private Sector - General	Updating of CRS Investment Brochure and Documentary.	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	3,500,000	0.00	5,000,000.00	5,000,000.00
12100123008300 - Growing the Private Sector - General	Programme to Support local Investors	23050131 - Economic Empowerment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50910800 - CALABAR MUNICIPAL	2,500,000	0.00	25,000.00	25,000.00
12100123008400 - Growing the Private Sector - General	Construction of CRS one stop Investment Centre	23020101 - Construction/ Provision Of	70411 - GENERAL ECONOMIC AND	50910800 - CALAB	10,000,000	0.00	0.00	0.00

		Office Buildings	COMMERCIALAFFA IRS	AR MUNI CIPAL	00.00			
12100123008500 - Growing the Private Sector - General	Workshop for up scaling of Private Investors	23050168 - Conferences/ Seminars & Workshop Costs	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	2,500,000.00	0.00	30,000.00	30,000.00
12100123008600 - Growing the Private Sector - General	Setting up CRS one stop Trade Facilitation Centre	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	0.00	0.00	10,000.00	10,000.00
12100123008700 - Growing the Private Sector - General	Setup of Ease of doing Business Council	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	7,500,000.00	0.00	0.00	0.00
12100123008800 - Growing the Private Sector - General	Capacity Building Seminars for Ease of doing Business	23050168 - Conferences/ Seminars & Workshop Costs	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	10,000.00	2,500,000.00	20,000.00	20,000.00
12100123008900 - Growing the Private Sector - General	Programme for Investment Promotion Activities	23050158 - Private Sector Development Program	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	15,000.00	10,000,000.00	30,000.00	30,000.00

022800100100	MOST MINISTRY OF SCIENCE AND TECHNOLOGY							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>65,000.00</u>	<u>0.00</u>	<u>5,000.24</u>	<u>5,000.24</u>
11100123007900 - Information Communication and Technology - General	Rehabilitation of 4 No.Training Laboratories	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70461 - COMMUNICATION	50941900 - State Wide	10,000.00	0.00	0.00	0.00
11100123008000 - Information Communication and Technology - General	Hardware/Software Incubation Centre/Dignostic and Reverse Engineering Tools.	23020127 - Construction Of Ict Infrastructure	70461 - COMMUNICATION	50910800 - CALABAR MUNICIPAL	20,000.00	0.00	15,000.00	15,000.00
11100123008100 - Information Communication and Technology - General	Application and Database, E- Channels and Support Services for all MDAs Cent.	23020127 - Construction Of Ict Infrastructure	70461 - COMMUNICATION	50910800 - CALABAR MUNICIPAL	5,000.00	0.00	20,000.00	20,000.00
11100123008200 - Information	Rehabilitation of Cross River State Website	23030126 - Rehabilitation	70461 - COMMUNICATION	50941900 -	30,000.00	0.00	0.00	0.00

Communication and Technology - General		/Repairs - Ict Infrastructure		State Wide	00.00			
11100123008600 - Information Communication and Technology - General	ICT Facility Park Initiative/TKC Upgrade	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70486 - R & D COMMUNICATION	50910 800 - CALAB AR MUNI CIPAL	0.00	0.00	15,000.00	15,000.00
11100123008700 - Information Communication and Technology - General	Training EXCO, House of Assembly, Judges and Political Appointees	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70486 - R & D COMMUNICATION	50910 800 - CALAB AR MUNI CIPAL	0.00	0.00	10,000.00	10,000.00
11100123008800 - Information Communication and Technology - General	Workshops for MDAs LGCs and ICT Forum Staff/Equip	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70486 - R & D COMMUNICATION	50910 800 - CALAB AR MUNI CIPAL	0.00	0.00	10,000.00	10,000.00
11100123009000 - Information Communication and Technology - General	Renovation of MSTI Building Block	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70486 - R & D COMMUNICATION	50910 800 - CALAB AR MUNI CIPAL	0.00	0.00	150,000.00	150,000.00
11100123009100 - Information Communication and Technology - General	Web Hosting and Maintenance	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70486 - R & D COMMUNICATION	50910 800 - CALAB AR MUNI CIPAL	0.00	0.00	100,000.00	100,000.00

11100123009200 - Information Communication and Technology - General	Purchase of 270 Computers Systems, Servers, tables, desks network equipment for JAMB Exam Centre	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70486 - R & D COMMUNICATION	50910 800 - CALAB AR MUNI CIPAL	0.00	0.00	250,000.00	250,000.00
11100123009300 - Information Communication and Technology - General	Internet Bandwidth and Bandwidth Management	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70486 - R & D COMMUNICATION	50910 800 - CALAB AR MUNI CIPAL	0.00	0.00	30,000.00	30,000.00
07100123001100 - Gender - General	Enabling Technology/Laboratory for the Physically Challenged	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70486 - R & D COMMUNICATION	50910 800 - CALAB AR MUNI CIPAL	0.00	0.00	100,000.00	100,000.00
11100123009400 - Information Communication and Technology - General	Procure Applications and Data base E-Channels and Support services for MDAs and Data Centres	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70486 - R & D COMMUNICATION	50910 800 - CALAB AR MUNI CIPAL	0.00	0.00	50,000.00	50,000.00
11100123009500 - Information Communication and Technology - General	Science and Tech Security Project	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70486 - R & D COMMUNICATION	50910 800 - CALAB AR MUNI CIPAL	0.00	0.00	1,600.00	1,600.00
11100123009600 - Information	Hadware/Software Incubation Centre/Diagnostic and Server Engineering	23030126 - Rehabilitation	70486 - R & D COMMUNICATION	50910 800 - CALAB	0.00	0.00	80,000.00	80,000.00

Communication and Technology - General		/Repairs - Ict Infrastructure		AR MUNI CIPAL			00.00	00.00
11100123009700 - Information Communication and Technology - General	Provision of State E-Library	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70486 - R & D COMMUNICATION	50910800 - CALAB AR MUNI CIPAL	0.00	0.00	500,000.00	500,000.00
07100123001200 - Gender - General	Create and Facilitate Membership of local ICT forum comprising of women and children	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70486 - R & D COMMUNICATION	50910800 - CALAB AR MUNI CIPAL	0.00	0.00	100,000.00	100,000.00
11100123009800 - Information Communication and Technology - General	Science, Technology and Innovation policy and regulatory framework for presentation, adoption and passage by EXCOs and HOA	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70486 - R & D COMMUNICATION	50910800 - CALAB AR MUNI CIPAL	0.00	0.00	20,000.00	20,000.00
11100123009900 - Information Communication and Technology - General	Organize quarterly steering committee meetings to align E-Government Projects	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70486 - R & D COMMUNICATION	50910800 - CALAB AR MUNI CIPAL	0.00	0.00	5,000.00	5,000.00
11100123010000 - Information Communication and Technology - General	Organise Annual STEM and Hackaton Competition	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70486 - R & D COMMUNICATION	50910800 - CALAB AR MUNI CIPAL	0.00	0.00	15,000.00	15,000.00

11100123010100 - Information Communication and Technology - General	Training of 100 youths in Technology (Fabrication, Weiling, Aluminuim etc)	23030126 - Rehabilitation /Repairs - lct Infrastructure	70486 - R & D COMMUNICATION	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	23,0 00,0 00,0 0	23,0 00,0 00,0 0
11100123010200 - Information Communication and Technology - General	Training of 25 Staff on Int'nl Professional Certificate (CISCO)	23030126 - Rehabilitation /Repairs - lct Infrastructure	70486 - R & D COMMUNICATION	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	14,0 00,0 00,0 0	14,0 00,0 00,0 0
11100123010300 - Information Communication and Technology - General	Conference/Workshop Exhibition for Technology, Science and Innovation	23030126 - Rehabilitation /Repairs - lct Infrastructure	70486 - R & D COMMUNICATION	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	20,0 00,0 00,0 0	20,0 00,0 00,0 0
11100123010400 - Information Communication and Technology - General	Six months workstudy programme for 70 Indegenous Students	23030126 - Rehabilitation /Repairs - lct Infrastructure	70486 - R & D COMMUNICATION	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	50,0 00,0 00,0 0	50,0 00,0 00,0 0
11100123010500 - Information Communication and Technology - General	Microsoft Package and Data Analytic Training for youths	23030126 - Rehabilitation /Repairs - lct Infrastructure	70486 - R & D COMMUNICATION	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	70,0 00,0 00,0 0	70,0 00,0 00,0 0
11100123010600 - Information	Training for 500 youths in Graphic Design, Web Design and Web Hosting	23030126 - Rehabilitation	70486 - R & D COMMUNICATION	50910 800 - CALAB	0.0 0	0.00	500, 000,	500, 000,

Communication and Technology - General		/Repairs - Ict Infrastructure		AR MUNI CIPAL			000.00	000.00
11100123010700 - Information Communication and Technology - General	Training of youths on Advanced Computing (JAYA, etc) and oline Trading Marketing	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70486 - R & D COMMUNICATION	50910 800 - CALAB AR MUNI CIPAL	0.00	0.00	70,000.00	70,000.00
11100123010800 - Information Communication and Technology - General	Coding for Kids and Youths	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70486 - R & D COMMUNICATION	50910 800 - CALAB AR MUNI CIPAL	0.00	0.00	10,000.00	10,000.00
11100123010900 - Information Communication and Technology - General	Procurement of 50 No. Laptops and grants for the youths	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70486 - R & D COMMUNICATION	50910 800 - CALAB AR MUNI CIPAL	0.00	0.00	100,000.00	100,000.00
11100123011000 - Information Communication and Technology - General	Rehabilitation and installation of networks/internet infrastructure	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70486 - R & D COMMUNICATION	50910 800 - CALAB AR MUNI CIPAL	0.00	0.00	100,000.00	100,000.00
11100123011100 - Information Communication and Technology - General	Training of Civil/Public Servants on digital literacy programme for the acquisition of International Certification as a benchmark	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70486 - R & D COMMUNICATION	50910 800 - CALAB AR MUNI CIPAL	0.00	0.00	60,000.00	60,000.00

						Septem ber	Bud get	Bud get
<u>Total</u>	-	-	-	-	<u>10,000</u> <u>0.00</u> <u>0.00</u> <u>0</u>	<u>0.00</u>	<u>15,136,000</u> <u>0</u>	<u>15,136,000</u> <u>0</u>
13100123021700 - Reform of Government and Governance - General	Programme for Inspection/Supervision of State Infrastructures	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	50941900 - State Wide	2,620,000	0.00	4,620,000	4,620,000
09100123003700 - Environmental Improvement - General	Programme for Infrastructural Audit	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	50941900 - State Wide	4,871,000	0.00	6,000,000	6,000,000
09100123003800 - Environmental Improvement - General	Programme for Enumeration Of Tower/Mast	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	50941900 - State Wide	2,516,000	0.00	4,516,000	4,516,000

022801000200		MOINF MINISTRY OF INFRASTRUCTURE						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<u>Total</u>	-	-	-	-	<u>890,000</u> <u>0.00</u> <u>00.00</u> <u>00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

09100123004100 - 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	200,000.00	0.00	0.00	0.00
17100123001400 - Road - General	Dualization of Cal-Odukpani inclusive of Odukpani-Spagheti flyover.	23020114 - Construction/ Provision Of Roads	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	50910800 - CALABAR MUNICIPAL	100,000.00	0.00	0.00	0.00
17100123001500 - Road - General	Design and Construction of Super Highway Road 3% Equity Scheme.	23020114 - Construction/ Provision Of Roads	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	50910800 - CALABAR MUNICIPAL	170,000.00	0.00	0.00	0.00
09100123004200 - Environmental Improvement - General	Construction of Location Towers.	23020118 - Construction/ Provison Of Infrastructure	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	50910800 - CALABAR MUNICIPAL	10,000.00	0.00	0.00	0.00
16100123001500 - Water Ways - General	Deep Seaport Clearing.	23040107 - Evacuation	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	50910400 - BAKASI	10,000.00	0.00	0.00	0.00
16100123001600 - Water Ways - General	Dredging works @Deep Seaport.	23020116 - Construction/ Provision Of Waterways	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	50910400 - BAKASI	200,000.00	0.00	0.00	0.00

17100123001600 - Road - General	Design and Construction of Super Highway Road 3% Equity Scheme.	23050105 - Consultancy service for Capital Expenditure	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	50910 800 - CALABAR MUNICIPAL	200,000.00	0.00	0.00	0.00
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022900100100 MOT MINISTRY OF TRANSPORTION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>96,750.00</u> <u>0.00</u>	<u>0.00</u>	<u>511,000.00</u>	<u>511,000.00</u>
17100123001100 - Road - General	Furnishing of Departmental Resource Library	23010125 - Purchase Of Library Books And Equipment	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNICIPAL	7,000.00	0.00	0.00	0.00
17100123001200 - Road - General	Purchase of 5 No. Sharp copiers with Print/Scan/Fax Facilities	23010138 - Purchase Of Aero Spares/Maintenance	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNICIPAL	3,250.00	0.00	0.00	0.00

16100123000800 - Water Ways - General	Waterfront Services.	23030115 - Rehabilitation /Repairs - Waterways	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	6,000.00	0.00	0.00	0.00
16100123000900 - Water Ways - General	Marine Transport Safety programme	23030115 - Rehabilitation /Repairs - Waterways	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	500,000.00	0.00	0.00	0.00
16100123001100 - Water Ways - General	Ship/Boat Training Programme.	23050101 - Research And Development	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	20,000.00	0.00	0.00	0.00
16100123001200 - Water Ways - General	Construction/Fabrication of Poton	23020116 - Construction/ Provision Of Waterways	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	50,000.00	0.00	0.00	0.00
16100123001400 - Water Ways - General	Development of Transportation Master Plan	23050101 - Research And Development	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	10,000.00	0.00	0.00	0.00
14100123026100 - Power - General	Construction/installation of Trafic Post/installation of 30 no Trafic Light	23020123 - Construction Of	70451 - ROAD TRANSPORT	50941900 -	0.00	0.00	50,000.00	50,000.00

		Traffic/Street Lights		State Wide			00.0 0	00.0 0
17100123039600 - Road - General	Provision of Road Infrastructure/Road Mapping	23010101 - Purchase /Acquisition Of Land	70451 - ROAD TRANSPORT	50941 900 - State Wide	0.0 0	0.00	80,0 00,0 00.0 0	80,0 00,0 00.0 0
13100123047000 - Reform of Government and Governance - General	Development of Transportation Master Plan	23050101 - Research And Development	70451 - ROAD TRANSPORT	50941 900 - State Wide	0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
13100123047100 - Reform of Government and Governance - General	Renovation of Office/Purchase of Furniture	23010112 - Purchase Of Office Furniture And Fittings	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
13100123047200 - Reform of Government and Governance - General	Provision of Mobil Radio Communication Gadgets	23010128 - Purchase Of Security Equipment	70451 - ROAD TRANSPORT	50941 900 - State Wide	0.0 0	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0
13100123047300 - Reform of Government and Governance - General	Annual Tranport Sumit	23050101 - Research And Development	70451 - ROAD TRANSPORT	50941 900 - State Wide	0.0 0	0.00	6,00 0,00 0.00	6,00 0,00 0.00
13100123047400 - Reform of Government and Governance - General	Development of MOT Website	23010140 - Purchase Of Communication Equipment	70451 - ROAD TRANSPORT	50941 900 - State Wide	0.0 0	0.00	7,00 0,00 0.00	7,00 0,00 0.00
13100123047500 - Reform of Government and Governance - General	Drafting/validation/launching and Dissemination of CRS Transportation Policy	23050101 - Research And Development	70451 - ROAD TRANSPORT	50910 800 - CALABAR	0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00

				MUNI CIPAL				
13100123047600 - Reform of Government and Governance - General	Renovation and Construction of 50 no Bus stops across the State	23020118 - Construction/ Provison Of Infrastructure	70451 - ROAD TRANSPORT	50941 900 - State Wide	0.0 0	0.00	80,0 00,0 00.0 0	80,0 00,0 00.0 0
17100123039700 - Road - General	Continous Training and Retraining of Field officers	23050101 - Research And Development	70451 - ROAD TRANSPORT	50941 900 - State Wide	0.0 0	0.00	45,0 00,0 00.0 0	45,0 00,0 00.0 0
13100123047700 - Reform of Government and Governance - General	Procurement of Computers, Printers and office equipment	23010113 - Purchase Of Computers	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNI CIPAL	0.0 0	0.00	150, 000, 000. 00	150, 000, 000. 00

022900200100	CTRRA Commercial. Transport Regulatory./Regulatory Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Locati on Code and Descri ption	202 3 Rev ised Bud get	2023 Perform ance January to Septem ber	202 4 Pro pos ed Bud get	202 4 App rove d Bud get
Total	-	-	-	-	<u>0.0</u> <u>0</u>	<u>0.00</u>	<u>7,50</u> <u>0,00</u> <u>0.00</u>	<u>7,50</u> <u>0,00</u> <u>0.00</u>
17100123038500 - Road - General	Purchase of Reflective Vest for Commercial Motorcycle Operator in other Urban Towns	23010139 - Purchase Of Office Equipment	70451 - ROAD TRANSPORT	50910 800 - CALABAR	0.0 0	0.00	2,00 0,00 0.00	2,00 0,00 0.00

				MUNI CIPAL				
17100123038600 - Road - General	Enforcement of Compliance by Commercial Motorcycle Operators	23050101 - Research And Development	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
17100123038700 - Road - General	Sensitization of Government policy to the Public	23050142 - Advocacy, Monitoring & Sensitization Programme	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	1,50 0,00 0.00	1,50 0,00 0.00
17100123038800 - Road - General	Purchase of 10 No. Clamps	23010129 - Purchase Of Industrial Equipment	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	1,00 0,00 0.00	1,00 0,00 0.00

022900500100	DMVA Department of Motor Vehicle Administration							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>135,000.00</u>	<u>38,000.00</u>	<u>127,000.00</u>	<u>127,000.00</u>

					<u>00.</u> <u>00</u>		<u>000.</u> <u>00</u>	<u>000.</u> <u>00</u>
13100123022900 - Reform of Government and Governance - General	Land development and funding support for Rice Farming (10,000hectares)	23050140 - Agricultural Extension and Farming Projects	70451 - ROAD TRANSPORT	50941 900 - State Wide	50,0 00,0 00. 00	7,000,0 00.00	0.00	0.00
13100123023000 - Reform of Government and Governance - General	Banana Support programme (Land preparation planting and farm maintenance in Boki	23050140 - Agricultural Extension and Farming Projects	70451 - ROAD TRANSPORT	50941 900 - State Wide	5,00 0,00 0.0 0	2,000,0 00.00	0.00	0.00
13100123023100 - Reform of Government and Governance - General	Irish Potato Programme(Land preparation planting and farm maintenance in 5000 ha at the Ranch	23050140 - Agricultural Extension and Farming Projects	70451 - ROAD TRANSPORT	50941 900 - State Wide	5,00 0,00 0.0 0	0.00	0.00	0.00
13100123023300 - Reform of Government and Governance - General	Agricultural Manpower development Programme (training)	23050140 - Agricultural Extension and Farming Projects	70451 - ROAD TRANSPORT	50941 900 - State Wide	50,0 00,0 00. 00	22,000, 000.00	0.00	0.00
13100123023400 - Reform of Government and Governance - General	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	70451 - ROAD TRANSPORT	50941 900 - State Wide	5,00 0,00 0.0 0	3,000,0 00.00	0.00	0.00
13100123023700 - Reform of Government and Governance - General	Seed production support programme	23050140 - Agricultural Extension and Farming Projects	70451 - ROAD TRANSPORT	50941 900 - State Wide	5,00 0,00 0.0 0	0.00	0.00	0.00

13100123023800 - Reform of Government and Governance - General	Poultry Production Support Programme	23050140 - Agricultural Extension and Farming Projects	70451 - ROAD TRANSPORT	50941 900 - State Wide	10,000.00	4,000,000.00	0.00	0.00
13100123023900 - Reform of Government and Governance - General	Geometrics and Data Bank of Cultivable land for Rice farming	23050140 - Agricultural Extension and Farming Projects	70451 - ROAD TRANSPORT	50941 900 - State Wide	5,000.00	0.00	0.00	0.00
17100123037800 - Road - General	Renovation of Stations across the State	23030120 - Rehabilitation /Repairs Of Office Buildings	70451 - ROAD TRANSPORT	50941 900 - State Wide	0.00	0.00	50,000.00	50,000.00
17100123037900 - Road - General	Computerized vehicle inspection programme	23050105 - Consultancy service for Capital Expenditure	70451 - ROAD TRANSPORT	50941 900 - State Wide	0.00	0.00	7,000.00	7,000.00
17100123038000 - Road - General	Manpower Development for Staff	23050101 - Research And Development	70451 - ROAD TRANSPORT	50941 900 - State Wide	0.00	0.00	5,000.00	5,000.00
17100123038100 - Road - General	Provision for Equipping and Furnishing of Departmental Library	23010125 - Purchase Of Library Books And Equipment	70451 - ROAD TRANSPORT	50941 900 - State Wide	0.00	0.00	5,000.00	5,000.00
17100123038200 - Road - General	Purchase of 2No Tables and 14 No Chairs	23010112 - Purchase Of Office	70451 - ROAD TRANSPORT	50941 900 - State Wide	0.00	0.00	5,000.00	5,000.00

		Furniture And Fittings						
17100123038300 - Road - General	Provision of traffic Light and Road Furniture	23020118 - Construction/Provison Of Infrastructure	70451 - ROAD TRANSPORT	50941 900 - State Wide	0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
17100123038400 - Road - General	Automatic Number plate registration system	23050102 - Computer Software Acquisition	70451 - ROAD TRANSPORT	50941 900 - State Wide	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0

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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>31,923,00</u> <u>0.0</u> <u>0</u>	<u>0.00</u>	<u>67,890,625.0</u> <u>0</u>	<u>67,890,625.0</u> <u>0</u>
17100123001700 - Road - General	Road marking, Signage and Kerbs Painting.	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNICIPAL	20,000.00	0.00	15,625,000.0	15,625,000.0

17100123001800 - Road - General	Professional Training of TRAMA Personnel	23050101 - Research And Development	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNICIPAL	1,00 0,00 0.0 0	0.00	1,56 2,50 0.00	1,56 2,50 0.00
17100123001900 - Road - General	Equipping of Departmental Resource Unit	23010112 - Purchase Of Office Furniture And Fittings	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNICIPAL	2,00 0,00 0.0 0	0.00	3,12 5,00 0.00	3,12 5,00 0.00
17100123002000 - Road - General	Equipping of DOPT Offices in Ugep, Ikom, Ogoja and Obudu Urban	23010112 - Purchase Of Office Furniture And Fittings	70451 - ROAD TRANSPORT	50941 900 - State Wide	5,67 3,00 0.0 0	0.00	0.00	0.00
17100123002100 - Road - General	Provision of traffic facilities	23030122 - Rehabilitation /Repairs - Traffic/ Street Lights	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNICIPAL	3,25 0,00 0.0 0	0.00	5,07 8,12 5.00	5,07 8,12 5.00
17100123002200 - Road - General	Road marking of Kerbs Painting	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	42,5 00,0 00.0 0	42,5 00,0 00.0 0

023100100100	MOP MINISTRY OF POWER AND RENEWABLE ENERGY							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>1,156,644,981.00</u>	<u>0.00</u>	<u>4,267,312,581.70</u>	<u>4,267,312,581.70</u>
14100123019700 - Power - General	Rehabilitation of Generating Plants.	23030124 - Rehabilitation /Repairs - Power Generating Plants	70435 - ELECTRICITY	50941900 - State Wide	50,000.00	0.00	50,000.00	50,000.00
14100123019900 - Power - General	Completion of 23MW embedded power plant in Calabar inclusive of Power Evacuation	23020103 - Construction/ Provision Of Electricity	70435 - ELECTRICITY	50941900 - State Wide	80,000.00	0.00	80,000.00	80,000.00
14100123020100 - Power - General	Retrofitting of Street Lighting from Calabar road to Tinapa Junction	23030122 - Rehabilitation /Repairs - Traffic/ Street Lights	70435 - ELECTRICITY	50910800 - CALABAR MUNICIPAL	50,000.00	0.00	50,000.00	50,000.00
14100123020200 - Power - General	Street Lighting Installation for Ogoja Urban CT	23030122 - Rehabilitation /Repairs -	70435 - ELECTRICITY	50931600 - OGOJA	140,000.00	0.00	140,000.00	140,000.00

		Traffic/ Street Lights						
14100123020300 - Power - General	Power Supply, Installation of Street lights & Water supply to the 3Nos Govt	23030102 - Rehabilitation /Repairs - Electricity	70435 - ELECTRICITY	50941 900 - State Wide	200,000.00	0.00	50,000.00	50,000.00
14100123020400 - Power - General	Routine Maintenance of Itigidi Street Light	23030122 - Rehabilitation /Repairs - Traffic/ Street Lights	70435 - ELECTRICITY	50920 100 - ABI	20,000.00	0.00	20,000.00	20,000.00
14100123020500 - Power - General	Routine Maintenance of Obudu Street Light	23030122 - Rehabilitation /Repairs - Traffic/ Street Lights	70435 - ELECTRICITY	50931 400 - OBUDU	10,000.00	0.00	10,000.00	10,000.00
14100123020600 - Power - General	Rehabilitation of Calabar Street Lighting	23030122 - Rehabilitation /Repairs - Traffic/ Street Lights	70435 - ELECTRICITY	50910 800 - CALABAR MUNICIPAL	100,000.00	0.00	100,000.00	100,000.00
14100123020700 - Power - General	Construction of Obudu Street Light CT	23020123 - Construction Of Traffic/Street Lights	70435 - ELECTRICITY	50931 400 - OBUDU	80,000.00	0.00	80,000.00	80,000.00
14100123020800 - Power - General	Energy City Development programme	23020118 - Construction/ Provison Of Infrastructure	70435 - ELECTRICITY	50941 900 - State Wide	10,000.00	0.00	10,000.00	10,000.00
14100123020900 - Power - General	Solar Power Programme	23010143 - Purchase of	70435 - ELECTRICITY	50941 900 -	100,000.00	0.00	100,000.00	100,000.00

		Solar Equipment		State Wide	000 .00		000. 00	000. 00
14100123021100 - Power - General	Rehabilitation of Ministry of Power's Office	23030120 - Rehabilitation /Repairs Of Office Buildings	70435 - ELECTRICITY	50910 800 - CALABAR MUNICIPAL	5,00 0,00 0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
14100123021500 - Power - General	Kakum Street Light Project	23020103 - Construction/ Provision Of Electricity	70435 - ELECTRICITY	50931 400 - OBUDU	23,6 09,4 81.00	0.00	23,6 09,4 81.00	23,6 09,4 81.00
14100123021600 - Power - General	Fuelling of Ogoja Power Project	23010136 - Purchase of Fuel/Diesel/Gas	70435 - ELECTRICITY	50931 600 - OGOJA	20,0 00,0 00.00	0.00	20,0 00,0 00.00	20,0 00,0 00.00
14100123021700 - Power - General	Fuelling of Ugep Power Project	23010136 - Purchase of Fuel/Diesel/Gas	70435 - ELECTRICITY	50921 700 - YAKURR	20,0 00,0 00.00	0.00	20,0 00,0 00.00	20,0 00,0 00.00
14100123021800 - Power - General	Routine Maintenance of Ogoja Street Light	23030122 - Rehabilitation /Repairs - Traffic/ Street Lights	70435 - ELECTRICITY	50931 600 - OGOJA	20,0 00,0 00.00	0.00	20,0 00,0 00.00	20,0 00,0 00.00
14100123021900 - Power - General	Routine Maintenance of Ugep Street Light	23030122 - Rehabilitation /Repairs - Traffic/ Street Lights	70435 - ELECTRICITY	50921 700 - YAKURR	20,0 00,0 00.00	0.00	20,0 00,0 00.00	20,0 00,0 00.00
14100123022000 - Power - General	Procurement and Installation of LED Lighting and Assembly Line	23020103 - Construction/	70435 - ELECTRICITY	50941 900 -	50,0 00,0	0.00	50,0 00,0	50,0 00,0

		Provision Of Electricity		State Wide	00.00		00.00	00.00
14100123022300 - Power - General	Completion of the 7.5MW Injection Substation at New Secretariat	23020103 - Construction/ Provision Of Electricity	70435 - ELECTRICITY	50941900 - State Wide	38,035,500.00	0.00	38,035,500.00	38,035,500.00
14100123022400 - Power - General	Ranch Junction to Tourist Hotel Light Project CT	23020103 - Construction/ Provision Of Electricity	70435 - ELECTRICITY	50931400 - OBUDU	50,000.00	0.00	50,000.00	50,000.00
14100123022500 - Power - General	Rehabilitation of CRHA Quarter Street Lighting	23030122 - Rehabilitation /Repairs - Traffic/ Street Lights	70435 - ELECTRICITY	50910800 - CALABAR MUNI CIPAL	50,000.00	0.00	50,000.00	50,000.00
14100123022700 - Power - General	Fuelling of Obudu Street Light Generator	23010136 - Purchase of Fuel/Diesel/Gas	70435 - ELECTRICITY	50931400 - OBUDU	20,000.00	0.00	20,000.00	20,000.00
14100123023800 - Power - General	Engineering, Procurement &Construction of Solar Power Plant at Obudu Specialist Hospital	23020103 - Construction/ Provision Of Electricity	70435 - ELECTRICITY	50931400 - OBUDU	0.00	0.00	200,000.00	200,000.00
14100123023900 - Power - General	Connection of Governor's Office to Cross River Water Board Ltd Dedicated 33KV Power feeder	23020103 - Construction/ Provision Of Electricity	70435 - ELECTRICITY	50910800 - CALABAR MUNI CIPAL	0.00	0.00	135,929.50	135,929.50
14100123024000 - Power - General	Connection of Governor & Deputy Governor's Lodge to the State Dedicated Power Line	23020103 - Construction/ Provision Of Electricity	70435 - ELECTRICITY	50910800 - CALAB	0.00	0.00	135,715.00	135,715.00

		Provision Of Electricity		AR MUNI CIPAL			561.20	561.20
14100123024100 - Power - General	Engineering, Procurement & Construction of additional 1 X 26Mw Gas power plant to complete the proposed 2 X 26Mw Gas power plant in Adiabo, Calabar	23020103 - Construction/ Provision Of Electricity	70435 - ELECTRICITY	50910 800 - CALAB AR MUNI CIPAL	0.00	0.00	200,000.00	200,000.00
14100123024200 - Power - General	Engineering, Procurement & Construction of 1 X 26Mw Gas power plant for the Central Senatorial District proposed at Ikom	23020103 - Construction/ Provision Of Electricity	70435 - ELECTRICITY	50921 200 - IKOM	0.00	0.00	200,000.00	200,000.00
14100123024300 - Power - General	Engineering, Procurement & Construction of 1 X 26Mw Gas power plant for the Northern Senatorial District proposed at Ogoja	23020103 - Construction/ Provision Of Electricity	70435 - ELECTRICITY	50931 600 - OGOJA	0.00	0.00	200,000.00	200,000.00
14100123024400 - Power - General	Construction of Solar Lighting & Solar Power 100kw in each of the 18LGAs	23020103 - Construction/ Provision Of Electricity	70435 - ELECTRICITY	50941 900 - State Wide	0.00	0.00	400,000.00	400,000.00
14100123024500 - Power - General	Construction of Solar Lighting on the Major streets in each LGA HQTRS(3 major streets for a start) in CRS	23020103 - Construction/ Provision Of Electricity	70435 - ELECTRICITY	50941 900 - State Wide	0.00	0.00	116,640.00	116,640.00
14100123024600 - Power - General	Provision & Construction of Solar Lights/power in the Old & New Secretariats/MDAs in Calabar (100kw each)	23020103 - Construction/ Provision Of Electricity	70435 - ELECTRICITY	50910 800 - CALAB AR MUNI CIPAL	0.00	0.00	217,661.00	217,661.00

14100123024700 - Power - General	Engineering, Procurement & Installation of Solar Lights/power in the other MDAs outside old/New Secretariat (1kw each)	23020103 - Construction/ Provision Of Electricity	70435 - ELECTRICITY	50941 900 - State Wide	0.00	0.00	20,000.00	20,000.00
14100123024800 - Power - General	Procurement & Installation of 50kva, 33kv station Transformer for the 33kv/11kv streetlights feeder controls and auxiliary supplies	23020103 - Construction/ Provision Of Electricity	70435 - ELECTRICITY	50910 800 - CALABAR MUNI CIPAL	0.00	0.00	5,800.00	5,800.00
14100123024900 - Power - General	Construction 415v power supply service line drawn from CRS Water Board dedicated Line to CRS Ministry of Power & Renewable Energy.	23020103 - Construction/ Provision Of Electricity	70435 - ELECTRICITY	50910 800 - CALABAR MUNI CIPAL	0.00	0.00	2,706.30	2,706.30
14100123025000 - Power - General	Rehabilitation of Akpabuyo/Bakassi Power Network in Akamkpa LGA	23030122 - Rehabilitation /Repairs - Traffic/ Street Lights	70435 - ELECTRICITY	50910 200 - AKAMKPA	0.00	0.00	100,000.00	100,000.00
14100123025100 - Power - General	Rehabilitation of Odukpani/Akamkpa Power Network in Akamkpa LGA	23030122 - Rehabilitation /Repairs - Traffic/ Street Lights	70435 - ELECTRICITY	50941 900 - State Wide	0.00	0.00	151,817.00	151,817.00
14100123025200 - Power - General	Retrofitting of Street Light Sub-station with photo electric cell for control of the street lighting	23030122 - Rehabilitation /Repairs - Traffic/ Street Lights	70435 - ELECTRICITY	50941 900 - State Wide	0.00	0.00	6,442.50	6,442.50

14100123025300 - Power - General	Rehabilitation of Power Network connecting Governor's Lodge/Deputy Governor's Lodge	23030122 - Rehabilitation /Repairs - Traffic/ Street Lights	70435 - ELECTRICITY	50941 900 - State Wide	0.0 0	0.00	13,1 83,1 25.0 0	13,1 83,1 25.0 0
14100123025400 - Power - General	Engineering, Procurement & Construction of 2MW Solar Power Plant Solar Power Plant with Energy Storage System each in the Southern, Central & Northern Senatoral Districts of the State	23020103 - Construction/ Provision Of Electricity	70435 - ELECTRICITY	50941 900 - State Wide	0.0 0	0.00	300, 000, 000. 00	300, 000, 000. 00
14100123025500 - Power - General	Engineering, Procurement & Construction of Hybrid Solar, Wind & Biomass Smart Mini Grid Power Plant to power 3000 Nos. Street Lights in the "Operation Light Up Cross River"- Renewable Power Programme.	23020103 - Construction/ Provision Of Electricity	70435 - ELECTRICITY	50941 900 - State Wide	0.0 0	0.00	100, 000, 000. 00	100, 000, 000. 00
14100123025600 - Power - General	Conduct Feasibility & Design Studies for Hydro Power potentials across the State.	23020103 - Construction/ Provision Of Electricity	70435 - ELECTRICITY	50941 900 - State Wide	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
14100123025700 - Power - General	Procurement & Installation of 45KVA Hybrid Solar Power Backup System for Governor's office	23010143 - Purchase of Solar Equipment	70435 - ELECTRICITY	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	177, 343, 000. 00	177, 343, 000. 00
14100123025800 - Power - General	Procurement & Installation of 45KVA Hybrid Solar Power Backup System for Governor/Deputy Governor's Lodge	23010143 - Purchase of Solar Equipment	70435 - ELECTRICITY	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	177, 343, 000. 00	177, 343, 000. 00

14100123025900 - Power - General	Operation & Maintenance of Power Plants across the State	23030102 - Rehabilitation /Repairs - Electricity	70435 - ELECTRICITY	50941 900 - State Wide	0.00	0.00	250,000.00	250,000.00
14100123026000 - Power - General	Fueling of Power Plants	23010136 - Purchase of Fuel/Diesel/Gas	70435 - ELECTRICITY	50941 900 - State Wide	0.00	0.00	100,084.668.00	100,084.668.00

023100300100		SEA STATE ELECTRIFICATION AGENCY						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>2,985,017,34</u> <u>2.60</u>	<u>2,124,709,875.00</u>	<u>1,800,000.00</u>	<u>1,800,000.00</u>
14100123001000 - Power - General	Training of Middle Level Technical Staff	23050168 - Conferences/Seminars & Workshop Costs	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	3,000.00	2,000,000.00	0.00	0.00
14100123001100 - Power - General	Training of Technical and Management Staff	23050168 - Conferences/Seminars &	70181 - TRANSFERS OF A GENERAL	50941 900 -	3,600.00	1,800,000.00	0.00	0.00

		Workshop Costs	CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	State Wide	0.0 0			
14100123001200 - Power - General	Impact Assessment of Power Utilization on Socio - Economic Life of the People	23050101 - Research And Development	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	8,69 7,00 0.0 0	2,800,0 00.00	0.00	0.00
14100123001300 - Power - General	Consultancy Services for Nigerian Energy Support Programme (NESP)	23050105 - Consultancy service for Capital Expenditure	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	3,53 6,76 7.2 0	6,500,0 00.00	0.00	0.00
14100123001400 - Power - General	Programme for Electricity Project Monitoring and Evaluation	23050101 - Research And Development	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	2,40 0,00 0.0 0	1,500,0 00.00	0.00	0.00
14100123001500 - Power - General	Programme for Advisory Consultants on Electricity	23050105 - Consultancy service for Capital Expenditure	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	11,4 00,0 00. 00	7,400,0 00.00	0.00	0.00

14100123001600 - Power - General	Purchase of 1 No. Transformer	23010119 - Purchase Of Power Generating Sets	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	2,40 0,00 0.0 0	1,600,0 00.00	0.00	0.00
14100123001700 - Power - General	Purchase of Accessories for Installation of Transformers	23010119 - Purchase Of Power Generating Sets	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	2,10 0,00 0.0 0	0.00	0.00	0.00
14100123001800 - Power - General	Purchase of 25 No. Transformer Sets	23010119 - Purchase Of Power Generating Sets	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	95,6 25,0 00. 00	85,000, 000.00	45,0 00,0 00.0 0	45,0 00,0 00.0 0
14100123001900 - Power - General	Purchase of Transformers testing Equipment and safety Material	23010119 - Purchase Of Power Generating Sets	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	9,05 2,32 0.0 0	7,000,0 00.00	0.00	0.00
14100123002000 - Power - General	Extension of Diamond Hill Sub - Transmission Line to Amika(0.65km	23030102 - Rehabilitation /Repairs - Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50941 900 - State Wide	9,60 0,00 0.0 0	0.00	0.00	0.00

			DIFFERENT LEVELS OF GOVERNMENT					
14100123002100 - Power - General	Maintenance of 28Nos 200KVA. 33/0.415KV at the Central and Northern Senatorial	23030124 - Rehabilitation /Repairs - Power Generating Plants	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	18,000.00	15,000,000.00	0.00	0.00
14100123002200 - Power - General	Maintenance of 28Nos 200KVA. 33/0.415KV at the Central and Northern Senatorial D	23030124 - Rehabilitation /Repairs - Power Generating Plants	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	12,682.80	9,000,000.00	0.00	0.00
14100123002300 - Power - General	Maintenance of 8Nos 500KVA. 11/0.415KV at the Southern Senatorial District	23030124 - Rehabilitation /Repairs - Power Generating Plants	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	21,000.00	18,000,000.00	0.00	0.00
14100123002400 - Power - General	Rehabilitation of 30no. Electricity Sub - Station Across the State	23030124 - Rehabilitation /Repairs - Power Generating Plants	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	24,000.00	21,000,000.00	20,000.00	20,000.00
14100123002500 - Power - General	Programme for Completion of GIS Project	23030124 - Rehabilitation /Repairs -	70181 - TRANSFERS OF A GENERAL	50941 900 -	30,000.00	16,000,000.00	0.00	0.00

		Power Generating Plants	CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	State Wide	00. 00			
14100123002600 - Power - General	German/European Union Counterpart Fund for Small Hydro Power Pilot Projects	23050101 - Research And Development	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	0.00	0.00
14100123002700 - Power - General	Donor Assisted Rural Electrification project	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	21,0 00,0 00. 00	18,500, 000.00	0.00	0.00
14100123002800 - Power - General	Electrification of Ediba	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50920 100 - ABI	3,58 4,23 5.0 0	0.00	0.00	0.00
14100123002900 - Power - General	Electrification of Ezomozo	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50920 100 - ABI	21,0 00,0 00. 00	15,000, 000.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0

14100123003000 - Power - General	Electrification of Ikot Esai	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50920100 - ABI	3,000,000	0.00	25,000.00	25,000.00
14100123003100 - Power - General	Electrification of Eneyo North	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50911500 - ODUK PANI	12,600.00	7,800,000.00	20,000.00	20,000.00
14100123003200 - Power - General	Electrification of Eneyo South	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50911500 - ODUK PANI	20,467,82.60	17,000,000.00	0.00	0.00
14100123003300 - Power - General	Electrification of Edik Idem	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50911500 - ODUK PANI	12,956,104.20	8,000,000.00	0.00	0.00
14100123003400 - Power - General	Electrification of Ikot Otu	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50911500 - ODUK PANI	12,600.00	7,000,000.00	0.00	0.00

			DIFFERENT LEVELS OF GOVERNMENT					
14100123003500 - Power - General	Electrification of Idoma	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 600 - BIASE	18,491,391.60	12,000,000.00	0.00	0.00
14100123003600 - Power - General	Reticulation Expansion of Bacoco	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALABAR MUNICIPAL	9,600.00	5,000,000.00	0.00	0.00
14100123003700 - Power - General	Reticulation Expansion of Obot Okoho	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 600 - BIASE	6,000.00	4,000,000.00	0.00	0.00
14100123003800 - Power - General	Electrification of Adeni/Idiku/Ijama Communities - Yala CT	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 800 - YALA	9,000.00	7,000,000.00	0.00	0.00
14100123003900 - Power - General	Electrification of Akwa Ibabi Community - Akamkpa	23020103 - Construction/	70181 - TRANSFERS OF A GENERAL	50910 200 -	9,729.30	7,500,000.00	0.00	0.00

		Provision Of Electricity	CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	AKAM KPA	9.00			
14100123004000 - Power - General	Electrification of Begiagiatte Community - Obanliku	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 200 - OBAN LIKU	4,84 4,38 0.2 0	0.00	0.00	0.00
14100123004100 - Power - General	Electrification of Efut Esighi - Bakassi	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 400 - BAKASSI	9,00 0,00 0.0 0	5,000,000.00	0.00	0.00
14100123004200 - Power - General	Electrification of Elahem Community	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	18,000,00.00	16,800,000.00	0.00	0.00
14100123004300 - Power - General	Electrification of Emangbek, Mbum/Ebindi/Mbamero Communities - Ogoja	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 600 - OGOJA	6,26 5,56 5.4 0	0.00	30,000.00 0	30,000.00 0

14100123004400 - Power - General	Electrification of Ibalebo Community - Abi	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50920 100 - ABI	9,60 0,00 0.0 0	6,600,0 00.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
14100123004500 - Power - General	Electrification of Ijokom/Ijegbeji/Njomaya Communities - Yala	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 800 - YALA	24,4 96,8 66. 00	12,000, 000.00	33,0 00,0 00.0 0	33,0 00,0 00.0 0
14100123004600 - Power - General	Nkim-Osokom Electrification Project - Boki	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50920 700 - BOKI	6,18 2,41 0.8 0	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0
14100123004700 - Power - General	Rehabilitation of 10km of 33kv Network at Aguagune - Biase	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 600 - BIASE	18,0 00,0 00. 00	15,000, 000.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0
14100123004800 - Power - General	Reticulation Expansion of Bebuatsuan, Bebuabie, Kakum, and Gebuagbong	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50931 400 - OBUD U	18,0 00,0 00. 00	15,000, 000.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0

			DIFFERENT LEVELS OF GOVERNMENT					
14100123004900 - Power - General	Reticulation Expansion of Enima Omin Community - Calabar Municipal	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALABAR MUNICIPAL	62,2 37,7 00. 00	56,000, 000.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
14100123005000 - Power - General	Supply of 100 No Electric Transformers	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	12,0 00,0 00. 00	7,000,0 00.00	0.00	0.00
14100123005100 - Power - General	Electrification of Abo Ogbagante	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50920 700 - BOKI	9,00 0,00 0.0 0	8,000,0 00.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
14100123005200 - Power - General	Electrification of Agba Osokom	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50920 700 - BOKI	9,00 0,00 0.0 0	5,300,0 00.00	0.00	0.00
14100123005300 - Power - General	Electrification of Imaje/Ekrinya Yala LGA	23020103 - Construction/	70181 - TRANSFERS OF A GENERAL	50931 800 - YALA	63,0 00,0	30,000, 000.00	0.00	0.00

		Provision Of Electricity	CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT		00.00			
14100123005400 - Power - General	Electrification of Kakwagom/Bawop/Oku Arop Communities with a Take off from Okundi	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50920700 - BOKI	5,400,000.00	0.00	0.00	0.00
14100123005500 - Power - General	Electrification of Obom Itiat East, Central and Ikot Efa in Odukpani LGA	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50911500 - ODUK PANI	3,600,000.00	0.00	0.00	0.00
14100123005600 - Power - General	Electrification of Obot Ekpene Ito Village Odukpani LGA	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50911500 - ODUK PANI	57,000,000.00	47,000,000.00	0.00	0.00
14100123005700 - Power - General	Electrification of Ogboja/Ndok Communities (Ukende,Akpakpanga,Ogboja/Ndok/Abakpa	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931600 - OGOJ A	72,000,000.00	59,000,000.00	0.00	0.00

14100123005800 - Power - General	Electrification of Okpo Eniong Abatim Odukpani LGA	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50911 500 - ODUK PANI	57,000,000	43,000,000.00	0.00	0.00
14100123005900 - Power - General	Electrification of Ubang Communities (Ukwrisen, New Jerusalem, Ofambe and Okiro	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 400 - OBUD U	45,000,000	36,000,000.00	35,000,000	35,000,000
14100123006000 - Power - General	Electrification of Ukpah Communities (Abualugu with a Take off from Udama Market	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50930 500 - BEKW ARRA	36,000,000	27,000,000.00	25,000,000	25,000,000
14100123006100 - Power - General	Electrification of Woleche Ebo Community with a Take off from Ipole Ebo	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 800 - YALA	42,000,000	23,000,000.00	0.00	0.00
14100123006200 - Power - General	Rehabilitation of Boje Electrification Network from Nsadop to Boje	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50920 700 - BOKI	12,000,000	7,000,000.00	0.00	0.00

			DIFFERENT LEVELS OF GOVERNMENT					
14100123006300 - Power - General	Rehabilitation of Mbube-Irruan Network	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50920 700 - BOKI	3,00 0,00 0.0 0	0.00	0.00	0.00
14100123006400 - Power - General	Reticulation Expansion of Assiga Beach,Yakurr	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	79,2 00,0 00. 00	56,000, 000.00	0.00	0.00
14100123006500 - Power - General	Reticulation Expansion of Electricity in Ipong Communities(Kakum, Bebuatsuan)	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 400 - OBUD U	6,00 0,00 0.0 0	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0
14100123006600 - Power - General	Reticulation of Annong	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 600 - BIASE	7,20 0,00 0.0 0	0.00	0.00	0.00
14100123006700 - Power - General	Reticulation of Mkpani	23020103 - Construction/	70181 - TRANSFERS OF A GENERAL	50921 700 -	9,00 0,00	0.00	0.00	0.00

		Provision Of Electricity	CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	YAKU RR	0.00			
14100123006800 - Power - General	Reticulation of Nko Community	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	15,000.00	0.00	0.00	0.00
14100123006900 - Power - General	Reticulation of Onyedama	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 300 - OBUB RA	80,000.00	59,000.00	25,000.00	25,000.00
14100123007000 - Power - General	Rural Electrification and Rehabilitation Project in the 18 LGAs of Cross River State	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	41,272.80	33,000.00	0.00	0.00
14100123007100 - Power - General	Installation/Replacement of 40 Nos. Transformers in Central/Northern Sectorial Di	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	3,600.00	0.00	40,000.00	40,000.00

14100123007200 - Power - General	Replacement of Fifteen Nos. 15 Transformers in Calabar South and Municipality	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	80,000.00	70,000,000.00	50,000.00	50,000.00
14100123007300 - Power - General	Procurement and Distribution of Pre-paid Electric Meters	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	4,420,720	0.00	0.00	0.00
14100123007400 - Power - General	Reticulation Expansion of Ebom Community	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 100 - ABI	10,200.00	6,000,000.00	0.00	0.00
14100123007500 - Power - General	Reticulation Expansion of Igbo Imabana Community	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 100 - ABI	12,189,000	8,000,000.00	40,000.00	40,000.00
14100123007600 - Power - General	Electrification of Ekong Edem, CT	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50910 800 - CALABAR	12,600.00	8,000,000.00	40,000.00	40,000.00

			DIFFERENT LEVELS OF GOVERNMENT	MUNI CIPAL				
14100123007700 - Power - General	Electrification of Mbobui Community	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	15,073,398.00	13,000,000.00	0.00	0.00
14100123007800 - Power - General	Ayi Eku, Okarara, New - Ndebiji and Akor	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	3,446,772.60	0.00	20,000.00	20,000.00
14100123007900 - Power - General	Electrification of Ayangese	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	12,600.00	8,000,000.00	0.00	0.00
14100123008000 - Power - General	Reticulation expansion of Ekpri Ikang/Obutong/akwa	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 400 - BAKAS SI	15,346,972.80	13,500,000.00	0.00	0.00
14100123008100 - Power - General	Electrification of Ehom/Ekpriko palm farm	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 600 - BIASE	6,690.03	5,200,000.00	0.00	0.00

		Provision Of Electricity	CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT		3.60			
14100123008200 - Power - General	Electrification of Ububa Iye / Ibiaragidi / Anyikang Iye	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50930500 - BEKWARRA	6,523,010.4	5,000,000.00	0.00	0.00
14100123008300 - Power - General	Electrification of Oremekpang	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50920700 - BOKI	4,792,779.60	0.00	20,000.00	20,000.00
14100123008400 - Power - General	Reticulation expansion of Ikot Nkebre	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910800 - CALABAR MUNICIPAL	6,442,722.00	0.00	0.00	0.00
14100123008500 - Power - General	Reticulation expansion of Uwase	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910900 - CALABAR SOUTH	10,396,876.80	7,800,000.00	0.00	0.00

14100123008600 - Power - General	Reticulation expansion of Nsofang CT	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921000 - ETUN G	13,468,671.00	9,000,000.00	0.00	0.00
14100123008700 - Power - General	Electrification of Ikom Urban	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921200 - IKOM	4,139,141.40	0.00	0.00	0.00
14100123008800 - Power - General	Electrification of BEBI 2-4	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931400 - OBUD U	5,459,261.40	0.00	0.00	0.00
14100123008900 - Power - General	Electrification of Oderga/Okorokpana	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921300 - OBUB RA	10,821,094.20	7,800,000.00	0.00	0.00
14100123009000 - Power - General	Electrification of Ukwel Obudu	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50931400 - OBUD U	9,446,403.00	6,000,000.00	25,000.00	25,000.00

			DIFFERENT LEVELS OF GOVERNMENT					
14100123009100 - Power - General	Electrification of Inua Akpa	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50911 500 - ODUK PANI	5,20 2,33 4.2 0	0.00	0.00	0.00
14100123009200 - Power - General	Electrification of Agiga/Monaya	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 600 - OGOJ A	9,46 7,68 8.6 0	6,500,0 00.00	0.00	0.00
14100123009300 - Power - General	Electrification of Itega/ekpudu/AkwaAdini	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 600 - OGOJ A	9,88 7,63 5.8 0	6,800,0 00.00	0.00	0.00
14100123009400 - Power - General	Reticulation expansion of Ekori	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	621, 437 .40	0.00	0.00	0.00
14100123009500 - Power - General	Ablessang Electrification Project - Obanliku CT	23020103 - Construction/	70181 - TRANSFERS OF A GENERAL	50931 200 -	1,82 4,07	0.00	30,0 00,0	30,0 00,0

		Provision Of Electricity	CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	OBAN LIKU	8.60		00.00	00.00
14100123009600 - Power - General	Abragba Electrification Project - Ikom	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 200 - IKOM	281,928.00	0.00	30,000.00	30,000.00
14100123009700 - Power - General	Ajassor Electrification Project - Etung	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 000 - ETUNG	3,000.00	0.00	35,000.00	35,000.00
14100123009800 - Power - General	Amunga Electrification Project	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 400 - OBUDU	432,241.80	0.00	0.00	0.00
14100123009900 - Power - General	Bansan/Edide Electrification Project - Ogoja	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 600 - OGOJA	7,638,440.00	6,300,000.00	0.00	0.00

14100123010000 - Power - General	Bassang Electrification Project	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 600 - OGOJ A	4,20 0,00 0.0 0	3,000,0 00.00	0.00	0.00
14100123010100 - Power - General	Busafong Electrification Project	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 200 - IKOM	282, 168 .00	200,000 .00	0.00	0.00
14100123010200 - Power - General	Bushi Electrification Project - Obanliku CT	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 200 - OBAN LIKU	3,71 7,46 1.4 0	2,000,0 00.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0
14100123010300 - Power - General	Camp 5/Ikomafin Electrification Project - Akamkpa	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	1,50 0,00 0.0 0	0.00	0.00	0.00
14100123010400 - Power - General	Crifarm Electrification Project Yakurr	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50921 700 - YAKU RR	6,55 8,70 5.6 0	2,300,0 00.00	0.00	0.00

			DIFFERENT LEVELS OF GOVERNMENT					
14100123010500 - Power - General	Ekom Agoi Yakurr	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	25,5 77,1 89. 40	21,000,000.00	0.00	0.00
14100123010600 - Power - General	Ekpeti Electrification Project - Yakurr	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	21,0 00,0 00. 00	19,000,000.00	0.00	0.00
14100123010700 - Power - General	Electrification of Nyaje Community - Akamkpa	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	9,48 1,24 8.6 0	7,000,000.00	0.00	0.00
14100123010800 - Power - General	Esuk Okon Electrification Project - Bakassi	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 400 - BAKAS SI	4,20 0,00 0.0 0	1,800,000.00	0.00	0.00
14100123010900 - Power - General	Eyanjun Electrification Project - Ogoja	23020103 - Construction/	70181 - TRANSFERS OF A GENERAL	50931 600 -	3,86 0,73	2,000,000.00	0.00	0.00

		Provision Of Electricity	CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	OGOJ A	1.80			
14100123011000 - Power - General	Ibonda Electrification Project - Odukpani	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50911 500 - ODUK PANI	251,949.60	200,000.00	0.00	0.00
14100123011100 - Power - General	Ichogodo Electrification Project	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50911 500 - ODUK PANI	4,851.762.60	1,500,000.00	0.00	0.00
14100123011200 - Power - General	Ijiman Electrification Project - Yakurr CT	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	9,600.000.00	8,600,000.00	30,000.000.00	30,000.000.00
14100123011300 - Power - General	Kakwagom/Bawop Electrification Project	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50920 700 - BOKI	3,155.358.00	2,000,000.00	0.00	0.00

14100123011400 - Power - General	Mbora/Wanodu Electrification Projection - Yala	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 800 - YALA	78,000.00	0.00	0.00	0.00
14100123011500 - Power - General	Mgbabor Electrification Project - Etung	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 000 - ETUNG	4,854,778.20	0.00	0.00	0.00
14100123011600 - Power - General	Nkim-Osokom Electrification Project - Boki	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50920 700 - BOKI	13,696,866.00	12,000,000.00	0.00	0.00
14100123011700 - Power - General	Electrification of Woda/Anyika	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50920 700 - BOKI	281,928.00	0.00	0.00	0.00
14100123011800 - Power - General	Obat-obi/Obat/Ezekoba/Onyegbe - Yala	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50931 800 - YALA	2,480,046.00	1,000,000.00	0.00	0.00

			DIFFERENT LEVELS OF GOVERNMENT					
14100123011900 - Power - General	Off - Shore Procurement (Projects)	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	10,9 60,0 91. 40	9,000,0 00.00	0.00	0.00
14100123012000 - Power - General	Ofodua Reticulation Project	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 300 - OBUB RA	931, 143 .60	500,000 .00	0.00	0.00
14100123012100 - Power - General	Okordem/Bewhere Ngakpu Obudu	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 400 - OBUD U	281, 928 .00	200,000 .00	30,0 00,0 00.0 0	30,0 00,0 00.0 0
14100123012200 - Power - General	Oku Borum-Njua Electrification Project - Boki	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50920 700 - BOKI	528, 614 .40	500,000 .00	0.00	0.00
14100123012300 - Power - General	Olum Electrification Project - Boki	23020103 - Construction/	70181 - TRANSFERS OF A GENERAL	50920 700 - BOKI	3,00 0,00	1,700,0 00.00	0.00	0.00

		Provision Of Electricity	CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT		0.00			
14100123012400 - Power - General	Orem Ntabachot Electrification Project	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910200 - AKAM KPA	6,762,556.80	5,600,000.00	0.00	0.00
14100123012500 - Power - General	Reactivation of Uyanga and Iwuru Community	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910600 - BIASE	3,994,958.40	0.00	0.00	0.00
14100123012600 - Power - General	Reticulation Expansion For Ugep - Yakurr	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921700 - YAKU RR	24,000.00	22,000,000.00	0.00	0.00
14100123012700 - Power - General	Electrification of Mperm Bentem	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910600 - BIASE	21,000.00	18,800,000.00	0.00	0.00

14100123012800 - Power - General	Solar Electrification Katabang Community - Boki	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50920700 - BOKI	27,000.00	24,000,000.00	25,000.00	25,000.00
14100123012900 - Power - General	Solar Electrification of New Ekuri Community - Akamkpa	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910200 - AKAMKPA	7,564,715.40	650,000.00	0.00	0.00
14100123013000 - Power - General	Ukagada/Aladim/Ukpe/Igodo/Ikandangha /Ukende/Akpanga - Ogoja	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931600 - OGOJA	996,000.00	0.00	0.00	0.00
14100123013100 - Power - General	Electrification of Ukpe	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931600 - OGOJA	281,927.40	0.00	0.00	0.00
14100123013200 - Power - General	Ukwel-Obudu Electrification Project - Obudu	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50931400 - OBUDU	2,674,803.60	1,000,000.00	0.00	0.00

			DIFFERENT LEVELS OF GOVERNMENT					
14100123013300 - Power - General	Usung Esuk Electrification Project - Odukpani	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50911 500 - ODUK PANI	1,80 0,00 0.0 0	1,600,0 00.00	0.00	0.00
14100123013400 - Power - General	Era/Nkim Era/Agbrembade/Nnang/ Enyi/ Egul/Edip Electrification Project - Ogoja	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 600 - OGOJ A	1,80 0,00 0.0 0	1,600,0 00.00	0.00	0.00
14100123013500 - Power - General	Kakwe, Lishicheel and Shikpechee Electrification Project - Obalniku	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 200 - OBAN LIKU	10,8 00,0 00. 00	8,200,0 00.00	0.00	0.00
14100123013600 - Power - General	Renewable Energy(Counterpart fund for USAID Mini Hydro Project)	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	1,80 0,00 0.0 0	0.00	0.00	0.00
14100123013700 - Power - General	Solar Photovoltaic Electrification of Esham (Ogoja)	23020103 - Construction/	70181 - TRANSFERS OF A GENERAL	50931 600 -	60,0 00,0	45,000, 000.00	30,0 00,0	30,0 00,0

		Provision Of Electricity	CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	OGOJ A	00.00		00.00	00.00
14100123013800 - Power - General	Solar Photovoltaic Electrification of Mfammayen	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 100 - ABI	5,400.00	3,200.00	30,000.00	30,000.00
14100123013900 - Power - General	Electrification of Aikwo	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 200 - IKOM	19,584.40	16,000.00	0.00	0.00
14100123014000 - Power - General	Electrification of Ekpo Abasi	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 900 - CALABAR SOUTH	9,600.00	5,800.00	0.00	0.00
14100123014100 - Power - General	Reticulation Expansion of Palm Street	23030102 - Rehabilitation /Repairs - Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 900 - CALABAR SOUTH	9,000.00	6,400.00	0.00	0.00

14100123014200 - Power - General	Reticulation Expansion of Begiakall Agiaba /Begiaka Obudu	23030102 - Rehabilitation /Repairs - Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931400 - OBUDU	6,625,795.80	4,000,000.00	0.00	0.00
14100123014300 - Power - General	Electrification of Creek Town	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50911500 - ODUK PANI	21,000.00	18,000,000.00	0.00	0.00
14100123014400 - Power - General	Reticulation Expansion of ikot okon Achibong	23030102 - Rehabilitation /Repairs - Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50911500 - ODUK PANI	20,400.00	16,400,000.00	0.00	0.00
14100123014500 - Power - General	Electrification of Biakwan	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910600 - BIASE	21,000.00	18,000,000.00	15,000.00	15,000.00
14100123014600 - Power - General	Electrification of Njua	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50920700 - BOKI	20,400.00	16,000,000.00	0.00	0.00

			DIFFERENT LEVELS OF GOVERNMENT					
14100123014700 - Power - General	Irruan, Electrification Sub-Station	23030102 - Rehabilitation /Repairs - Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50920700 - BOKI	15,522,253.20	12,000,000.00	0.00	0.00
14100123014800 - Power - General	Electrification of Agbokin Karabot	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921000 - ETUNG	15,391,930.20	14,300,000.00	0.00	0.00
14100123014900 - Power - General	Reticulation Expansion of Abjang	23030102 - Rehabilitation /Repairs - Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921000 - ETUNG	15,445,611.00	13,550,000.00	0.00	0.00
14100123015000 - Power - General	Electrification of Ayuakahsak	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921000 - ETUNG	6,332,928.00	5,000,000.00	0.00	0.00
14100123015100 - Power - General	Electrification of Belep	23020103 - Construction/	70181 - TRANSFERS OF A GENERAL	50931400 -	21,000.00	20,500,000.00	0.00	0.00

		Provision Of Electricity	CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	OBUD U	00.00			
14100123015200 - Power - General	Electrification of Ababene CT	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 300 - OBUD RA	27,000.00	22,690,000.00	20,000.00	20,000.00
14100123015300 - Power - General	Electrification of Isobo 1-2	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 300 - OBUD RA	21,000.00	20,900,000.00	0.00	0.00
14100123015400 - Power - General	Electrification of Ikpakapit	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	7,200.00	5,756,000.00	0.00	0.00
14100123015500 - Power - General	Reticulation of Aduma Mkpani	23030102 - Rehabilitation /Repairs - Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	9,000.00	7,000,000.00	0.00	0.00

14100123015600 - Power - General	Electrification of Ebilebit	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	6,00 0,00 0.0 0	5,500,0 00.00	0.00	0.00
14100123015700 - Power - General	Electrification of Lebang	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	5,40 0,00 0.0 0	5,000,0 00.00	0.00	0.00
14100123015800 - Power - General	Electrification of Lokpi	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	10,8 00,0 00. 00	10,000, 000.00	0.00	0.00
14100123015900 - Power - General	Ojiwen[ugep-ijorn] Expansion	23030102 - Rehabilitation /Repairs - Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	21,0 00,0 00. 00	19,000, 000.00	0.00	0.00
14100123016000 - Power - General	Reticulation and Expansion of Agoi Ibami	23030102 - Rehabilitation /Repairs - Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50921 700 - YAKU RR	27,2 63,8 75. 00	26,263, 875.00	0.00	0.00

			DIFFERENT LEVELS OF GOVERNMENT					
14100123016100 - Power - General	Rehabilitation of sub -stations	23030102 - Rehabilitation /Repairs - Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	50,000.00	34,000,000.00	0.00	0.00
14100123016200 - Power - General	Rehabilitation of 60km failed network in southern, central	23030102 - Rehabilitation /Repairs - Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	50,000.00	38,000,000.00	35,000.00	35,000.00
14100123016300 - Power - General	Purchase of Electrical cables	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	9,600.00	7,000,000.00	0.00	0.00
14100123016400 - Power - General	Electrification of Atibulum	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 400 - OBUD U	19,800.00	14,500,000.00	0.00	0.00
14100123016500 - Power - General	Electrification of ikanda Iye	23020103 - Construction/	70181 - TRANSFERS OF A GENERAL	50911 500 -	12,600.00	8,000,000.00	0.00	0.00

		Provision Of Electricity	CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	ODUK PANI	00.00			
14100123016600 - Power - General	Electrification of Bayaga	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 400 - OBUD U	21,000.00	15,000,000.00	0.00	0.00
14100123016700 - Power - General	Electrification of Herie-Iriagwu	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 400 - OBUD U	12,000.00	8,000,000.00	0.00	0.00
14100123016800 - Power - General	Electrification of Bebuawan	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 400 - OBUD U	22,200.00	18,600,000.00	0.00	0.00
14100123016900 - Power - General	Electrification of Egbe Mbube	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 600 - OGOJ A	21,000.00	18,000,000.00	0.00	0.00

14100123017000 - Power - General	Electrification of Odajie	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 600 - OGOJ A	9,60 0,00 0.0 0	3,800,0 00.00	0.00	0.00
14100123017100 - Power - General	Electrification of Ijegu onyinyi	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 600 - OGOJ A	10,8 00,0 00. 00	5,000,0 00.00	0.00	0.00
14100123017200 - Power - General	Reticulation Expansion of Echem ofana	23030102 - Rehabilitation /Repairs - Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 800 - YALA	11,4 00,0 00. 00	7,000,0 00.00	0.00	0.00
14100123017300 - Power - General	Construction of 5Nos 500kva.33 station of Bebuatsuan	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 400 - OBUD U	16,1 16,7 80. 00	8,200,0 00.00	0.00	0.00
14100123017400 - Power - General	Construction of Relief sub-stations	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50941 900 - State Wide	36,0 00,0 00. 00	28,000, 000.00	0.00	0.00

			DIFFERENT LEVELS OF GOVERNMENT					
14100123017500 - Power - General	Rehabilitation of 50km of 33kv Feeder Network	23030102 - Rehabilitation /Repairs - Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	15,000.00	7,000,000.00	0.00	0.00
14100123017600 - Power - General	Reticulation Expansion of Ebom Community	23030102 - Rehabilitation /Repairs - Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	4,034,191.20	13,000,000.00	0.00	0.00
14100123017700 - Power - General	Calabar Urban Street Lighting project	23020103 - Construction/ Provision Of Electricity	70435 - ELECTRICITY	50910 800 - CALABAR MUNICIPAL	176,659.40	135,000,000.00	100,000.00	100,000.00
14100123017800 - Power - General	Rehabilitation of Institute of Management and Technology,Ugep	23030102 - Rehabilitation /Repairs - Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	7,200.00	6,200,000.00	0.00	0.00
14100123017900 - Power - General	Electrification of New Layouts, Idomi	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER	50921 700 - YAKU RR	20,000.00	10,000,000.00	100,000.00	100,000.00

			BETWEEN DIFFERENT LEVELS OF GOVERNMENT					
14100123018000 - Power - General	Electrification of Otalosi New Layout, idomi	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	15,0 00,0 00. 00	7,500,0 00.00	0.00	0.00
14100123018100 - Power - General	Electrification Kulen New Layout, Idomi	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	8,00 0,00 0.0 0	6,000,0 00.00	0.00	0.00
14100123018200 - Power - General	Electrification of Adim Road new layout, Idomi	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	10,0 00,0 00. 00	8,000,0 00.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
14100123018300 - Power - General	Electrification of Idomi-ugep Road new layout	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	10,0 00,0 00. 00	4,500,0 00.00	87,0 00,0 00.0 0	87,0 00,0 00.0 0
14100123018400 - Power - General	Solar electrification of Ama Etok street off MCC opposite Akai Efa	23020103 - Construction/	70181 - TRANSFERS OF A	50910 800 -	8,40 0,00	3,100,0 00.00	0.00	0.00

		Provision Of Electricity	GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	CALABAR MUNICIPAL	0.00			
14100123018500 - Power - General	Electrification of Aduma New Town Mkpani	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	4,200,000.00	4,100,000.00	0.00	0.00
14100123018600 - Power - General	Electrification of Aduma/ugep Road Mkpani	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	5,400,000.00	4,000,000.00	0.00	0.00
14100123018700 - Power - General	Electrification of Ekori New town	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	6,600,000.00	5,000,000.00	0.00	0.00
14100123018800 - Power - General	Ekumlome layout ,Assiga	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	6,000,000.00	4,700,000.00	0.00	0.00

14100123018900 - Power - General	Lehalcote Electrification Extension, Assiga	23030102 - Rehabilitation /Repairs - Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	4,80 0,00 0.0 0	4,700,0 00.00	0.00	0.00
14100123019000 - Power - General	Okwalike layout and Extension Assiga	23030102 - Rehabilitation /Repairs - Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	7,80 0,00 0.0 0	5,000,0 00.00	0.00	0.00
14100123019100 - Power - General	Electrification ofAking Village,osomba village,okarara village	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	16,8 00,0 00. 00	10,800, 000.00	0.00	0.00
14100123019200 - Power - General	Electrification of Gabu community	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 800 - YALA	30,0 00,0 00. 00	7,000,0 00.00	0.00	0.00
14100123019300 - Power - General	Electrification of Bituol village South Ukelle	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50931 800 - YALA	23,4 00,0 00. 00	6,800,0 00.00	0.00	0.00

			DIFFERENT LEVELS OF GOVERNMENT					
14100123019400 - Power - General	Electrification of Uje, Ireng, Akraba,Anyika itekpa,Iyech and Adoka CT	23020103 - Construction/ Provision Of Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 800 - YALA	60,000.00	49,000,000.00	0.00	0.00
14100123019500 - Power - General	Programme to service Diesel power plants	23010136 - Purchase of Fuel/Diesel/Gas	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	50,000.00	38,000,000.00	0.00	0.00
14100123022900 - Power - General	Restoration of Electrification in Akampa, CT	23030102 - Rehabilitation /Repairs - Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	0.00	0.00	200,000.00	200,000.00
14100123023000 - Power - General	Restoration of Electrification in Bakassi, CT	23030102 - Rehabilitation /Repairs - Electricity	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 400 - BAKASSI	0.00	0.00	200,000.00	200,000.00

023100400100	MPR MINISTRY OF PETROLEUM RESOURCES							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>25,682,784.77</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
21100123000200 - Oil and Gas Infrastructure - General	Organization of petroleum Conference	23050168 - Conferences/ Seminars & Workshop Costs	70483 - FUEL AND ENERGY	50910800 - CALABAR MUNICIPAL	1,670.00	0.00	0.00	0.00
21100123000300 - 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	668,000.00	0.00	0.00	0.00
21100123000400 - Oil and Gas Infrastructure - General	Construction of 1 No: Petrol Mega Station in the 3 Senatorial District State	23020118 - Construction/ Provison Of Infrastructure	70483 - FUEL AND ENERGY	50941900 - State Wide	7,078,984.77	0.00	0.00	0.00
21100123000500 - Oil and Gas Infrastructure - General	Rehabilitation of Fuel Dumps at MOW and 100 Marian Road	23030119 - Rehabilitation /Repairs - Public Utilities	70483 - FUEL AND ENERGY	50910800 - CALABAR	2,231,120.00	0.00	0.00	0.00

				MUNI CIPAL				
21100123000600 - Oil and Gas Infrastructure - General	Design and Construction of 1No Tank Farm in Adiabo	23020118 - Construction/ Provison Of Infrastructure	70483 - FUEL AND ENERGY	50910 800 - CALABAR MUNI CIPAL	3,34 6,68 0.0 0	0.00	0.00	0.00
21100123000700 - Oil and Gas Infrastructure - General	Quarterly Monitoring and Supervision of projects, including end of year Monitor	23050103 - Monitoring And Evaluation	70483 - FUEL AND ENERGY	50910 800 - CALABAR MUNI CIPAL	3,34 0,00 0.0 0	0.00	0.00	0.00
21100123000800 - Oil and Gas Infrastructure - General	Hydro - Carbon Frontier Exploration / Gas project	23050101 - Research And Development	70483 - FUEL AND ENERGY	50910 800 - CALABAR MUNI CIPAL	3,34 0,00 0.0 0	0.00	0.00	0.00
21100123000900 - Oil and Gas Infrastructure - General	Registration of Petrocross State Company	23050105 - Consultancy service for Capital Expenditure	70483 - FUEL AND ENERGY	50910 800 - CALABAR MUNI CIPAL	3,34 0,00 0.0 0	0.00	0.00	0.00
21100123001000 - Oil and Gas Infrastructure - General	Petroleum Stakeholders Meeting	23050142 - Advocacy, Monitoring & Sensitization Programme	70483 - FUEL AND ENERGY	50910 800 - CALABAR MUNI CIPAL	668, 000 .00	0.00	0.00	0.00

023400100100	MOW MINISTRY OF WORKS AND INFRASTRUCTURE							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>6,502,000.00</u>	<u>113,285,714.00</u>	<u>14,400,000.00</u>	<u>14,400,000.00</u>
17100123003900 - Road - General	Construction of Akpet Central-Ugbem,Etono/Ikun/Erei Farm Settlement.CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910600 - BIASE	0.00	0.00	50,000.00	50,000.00
17100123004900 - Road - General	Construction of Boki East-West Road.	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50920700 - BOKI	150,000.00	18,285,714.00	200,000.00	200,000.00
17100123005300 - Road - General	Construction of Lion Gate Road,Ikot Ene-Obong(900m).	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	0.00	50,000.00	50,000.00
17100123006400 - Road - General	Retention fee for completed Projects	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910800 - CALABAR	300,000.00	85,000,000.00	100,000.00	100,000.00

				MUNI CIPAL				
17100123006500 - Road - General	Construction of Old Parliamentary Network of Roads.	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
17100123007000 - Road - General	Rehabilitation of Ikot Ene Obong Road with a Spur to Ikot Ene Obong Police Barracks (600m).	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50910 800 - CALAB AR MUNI CIPAL	20,0 00,0 00. 00	0.00	200, 000, 000. 00	200, 000, 000. 00
17100123007100 - Road - General	Rehabilitation of Mac Donald Street (1100m).109	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50910 900 - CALAB AR SOUT H	10,0 00,0 00. 00	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
17100123007200 - Road - General	Rehabilitation of Water Intake Road with a Spur to Ite Avenue (450m).	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50910 800 - CALAB AR MUNI CIPAL	20,0 00,0 00. 00	0.00	60,0 00,0 00.0 0	60,0 00,0 00.0 0
17100123008500 - Road - General	Rehabilitation of Victor Akan Street (450m).	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50910 900 - CALAB AR SOUT H	10,0 00,0 00. 00	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0

17100123008600 - Road - General	Rehabilitation of Abasi Edem Street (1,450.00).	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50910 900 - CALABAR SOUTH	10,000.00	0.00	20,000.00	20,000.00
17100123008700 - Road - General	Rehabilitation of Azikiwe Lane/Street (1,010.00)	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50910 900 - CALABAR SOUTH	10,000.00	0.00	20,000.00	20,000.00
17100123008800 - Road - General	Rehabilitation of Abia Road Project.	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50921 000 - ETUNG	10,000.00	0.00	20,000.00	20,000.00
17100123008900 - Road - General	Rehabilitation of Benedeghe - Etome - Effraya Rural Road (8km).103	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50921 000 - ETUNG	20,000.00	0.00	30,000.00	30,000.00
17100123009000 - Road - General	Rehabilitation of Ejip - Bijah Agborkim Junction Road (6.5km).104	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50921 000 - ETUNG	20,000.00	0.00	30,000.00	30,000.00
17100123009100 - Road - General	Rehabilitation of Etung Roads Ikom/Calabar Highway-Odonget-Ekuri Egegen-Etara Road (20,000m)	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50921 000 - ETUNG	15,000.00	0.00	30,000.00	30,000.00
17100123009200 - Road - General	Rehabilitation of 3 Corners - Abonatik-Etakor Road.	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50921 200 - IKOM	20,000.00	0.00	50,000.00	50,000.00

17100123009300 - Road - General	Rehabilitation of Asu Lane (0.370km).	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50921 200 - IKOM	15,000,000.00	0.00	30,000,000.00	30,000,000.00
17100123009400 - Road - General	Rehabilitation of Ayughasa - Mission - Ejirawor Road.	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50921 200 - IKOM	20,000,000.00	0.00	30,000,000.00	30,000,000.00
17100123009500 - Road - General	Rehabilitation of Ikom Urban Roads,Phase 3(7000m).	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50921 200 - IKOM	200,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123009600 - Road - General	Rehabilitation of Adon-Nta-Njametop-Edor Road (0.360km).	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50921 200 - IKOM	80,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123009700 - Road - General	Rehabilitation of Okim Ejijor (430km).	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50921 200 - IKOM	10,000,000.00	0.00	20,000,000.00	20,000,000.00
17100123009800 - Road - General	Rehabilitation of MCC-Old NITEL New Estate Road (1.5km).	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50921 200 - IKOM	30,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123009900 - Road - General	Rehabilitation of Okoregbe Road - Apiapum.	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50921 300 - OBUB RA	10,000,000.00	0.00	30,000,000.00	30,000,000.00
17100123010000 - Road - General	Rehabilitation of Dicson Adam Road - Apiapum to Iyamoyong. CT	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50921 300 - OBUB RA	30,000,000.00	0.00	40,000,000.00	40,000,000.00

17100123010100 - Road - General	Construction of Bayaga Road/Adahah/Gabriel Uleke (300m).	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	10,000.00	0.00	0.00	0.00
17100123010200 - Road - General	Construction of Sankwala- Kabuo- Bebo- Bagga- Baggo Road.CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 200 - OBAN LIKU	20,000.00	0.00	50,000.00	50,000.00
17100123010300 - Road - General	Construction of Sankwala-Bayaga-Ketting Road(1200m).	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 200 - OBAN LIKU	20,000.00	0.00	0.00	0.00
17100123010400 - Road - General	Construction of Comprehensive Primary Sch Sankwala Magistrate Court Road(350m)	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 200 - OBAN LIKU	20,000.00	0.00	0.00	0.00
17100123010500 - Road - General	Construction of Infant Jesus Primary School-Patrick Kayang primary School Bugene(400m)	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	20,000.00	0.00	0.00	0.00
17100123010600 - Road - General	Construction of Begiatsul Community Sec Sch road Bendi(250m).CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	20,000.00	0.00	30,000.00	30,000.00
17100123010700 - Road - General	Construction of Local Govt Guest House Etsong Village(500m).	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	15,000.00	0.00	0.00	0.00
17100123010800 - Road - General	Construction of Construction of Okom - Ewuti Road project.	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50921 700 - YAKU RR	20,000.00	0.00	100,000.00	100,000.00

17100123010900 - Road - General	Construction of Onyadama - Ebo Road.	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50921 300 - OBUB RA	15,000.00	0.00	50,000.00	50,000.00
17100123011000 - Road - General	Construction of Onyadama - Ogirugimi - Ogbang Road.	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50921 300 - OBUB RA	10,000.00	0.00	0.00	0.00
17100123011100 - Road - General	Construction of Iyamoyong-Okumuruk-Iyamitet Road(20KM).	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50921 300 - OBUB RA	10,000.00	0.00	50,000.00	50,000.00
17100123011200 - Road - General	Construction of Ofodua-Onyekenden-Assiga road with spur to waterside,Ahaha(20KM) CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50921 300 - OBUB RA	10,000.00	0.00	50,000.00	50,000.00
17100123011300 - Road - General	Construction of Chief J.A. Agba - Anguel Ukandi- Utib Agiake Road (4km).	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	20,000.00	0.00	0.00	0.00
17100123011400 - Road - General	Construction of Atiekpe (1.80km)Road	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	10,000.00	0.00	20,000.00	20,000.00
17100123011500 - Road - General	Construction of Bebuawnam (1.30km) Road	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	10,000.00	0.00	0.00	0.00
17100123011600 - Road - General	Construction of Bekpam Lane 1 (0.3km) Road	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	15,000.00	0.00	20,000.00	20,000.00

17100123011700 - Road - General	Construction of Bekpam Lane 2 (0.4km). Road	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	15,0 00,0 00. 00	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
17100123011800 - Road - General	Construction of Bekpam Lane 3 (0.50km). Road	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	15,0 00,0 00. 00	0.00	0.00	0.00
17100123011900 - Road - General	Construction of Port Harcourt Lane 1 (0.5km).Road	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	10,0 00,0 00. 00	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
17100123012000 - Road - General	Port Harcourt Lane 2 (0.60km).Road Construction	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	10,0 00,0 00. 00	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
17100123012100 - Road - General	Port Harcourt Lane 3 (0.575km).Road Construction	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	10,0 00,0 00. 00	0.00	0.00	0.00
17100123012200 - Road - General	kakum-Bebuabie-Begiaba-Kutiang Road(3000m).Road Construction	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	30,0 00,0 00. 00	0.00	0.00	0.00
17100123012300 - Road - General	Kakum-Bebuatsuan-ohong-Bedia Road(3000m).Road Construction	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	30,0 00,0 00. 00	0.00	0.00	0.00
17100123012400 - Road - General	Liberty Gospel Church-Bekpam(200m).Road Construction CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	20,0 00,0 00. 00	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0

17100123012500 - Road - General	Bashiri Road(350m).Road Construction	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	20,000.00	0.00	0.00	0.00
17100123012600 - Road - General	Construction of Bedia-Secondary Gramma-ibong Road(800m).CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	20,000.00	0.00	30,000.00	30,000.00
17100123012700 - Road - General	Construction of Obudu New City Road.	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	20,000.00	0.00	0.00	0.00
17100123012800 - Road - General	Construction of Meat Industry-Ukwel Obudu Kakum Road(4000m).	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	20,000.00	0.00	0.00	0.00
17100123012900 - Road - General	Construction of New RCM Church Road Extension(450m).	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	20,000.00	0.00	0.00	0.00
17100123013000 - Road - General	Construction of Akpanke Ambeye Entrance - Ondor Roundabout Bedia Road.	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	20,000.00	0.00	0.00	0.00
17100123013100 - Road - General	Construction of Ohong Bebuabie Road with a spur to Kuyia(500m).	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	20,000.00	0.00	0.00	0.00
17100123013200 - Road - General	Construction of Abonikib play ground-Udama Inah street(500m).	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	15,000.00	0.00	0.00	0.00

17100123013300 - Road - General	Construction of Adalikwu Street Obudu(300m).	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	15,000.00	0.00	0.00	0.00
17100123013400 - Road - General	Construction of Kigem-Bebuagam Road(300m).	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	15,000.00	0.00	0.00	0.00
17100123013500 - Road - General	Construction of Usung Esuk Road Odukpani Akpap - Oboroko.CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50911 500 - ODUK PANI	20,000.00	0.00	150,000.00	150,000.00
17100123013600 - Road - General	Construction of Ukpe-Ishie-Abontek (13km).	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	20,000.00	0.00	0.00	0.00
17100123013700 - Road - General	Construction of Okpa Oloko Road Yala.	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 800 - YALA	25,000.00	0.00	50,000.00	50,000.00
17100123013800 - Road - General	Construction of Ogoja/Ibil/Bansara Road.	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 600 - OGOJ A	20,000.00	0.00	50,000.00	50,000.00
17100123013900 - Road - General	Construction of Urban Roads- Ogoja.CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 600 - OGOJ A	100,000.00	0.00	150,000.00	150,000.00
17100123014000 - Road - General	Construction of Okuku Ijegu-Gabu Rd	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 800 - YALA	20,000.00	0.00	0.00	0.00

17100123014100 - Road - General	Construction of Ndok / Oku- Aro - Road.	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 600 - OGOJ A	20,000.00	0.00	0.00	0.00
17100123014200 - Road - General	Agoi Ibami Road Completion.	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50921 700 - YAKU RR	20,000.00	0.00	0.00	0.00
17100123014300 - Road - General	Construction of Ewiden(Ewuti) Bridge.	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50921 700 - YAKU RR	20,000.00	0.00	50,000.00	50,000.00
17100123014400 - Road - General	Dualization of yahe - Okuku - Bekwarra and Obudu Road	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 600 - OGOJ A	2,000.00	0.00	0.00	0.00
17100123014500 - Road - General	Rehabilitation of Calabar - Itu / Odukpani, Akamkpa bye pass.	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50941 900 - State Wide	50,000.00	0.00	0.00	0.00
17100123014600 - Road - General	Construction of CRUTECH-UNICAL Link Road.	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910 900 - CALABAR SOUTH	20,000.00	0.00	0.00	0.00
17100123014700 - Road - General	Purchase of 1 No.Heavy Duty Truck for Ministry of Works Mechanical Dept.	23010107 - Purchase Of Trucks	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNICIPAL	20,000.00	0.00	0.00	0.00

17100123014800 - Road - General	Rehabilitation of Abochiche-Ocheegbe Afrike-Okpeche with Spur - Obanchi America (24.85Km)	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50930 500 - BEKW ARRA	2,00 0,00 0.0 0	0.00	100,000,000.00	100,000,000.00
17100123014900 - Road - General	Rehabilitation of Annong Ekerefor Akpoha Road(8.2km).	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50921 100 - ABI	15,000,000.00	0.00	80,000,000.00	80,000,000.00
17100123015000 - Road - General	Rehabilitation of Bashua Abonorok Danare - Boki (17km).	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50920 700 - BOKI	20,000,000.00	0.00	70,000,000.00	70,000,000.00
17100123015100 - Road - General	Rehabilitation of Edioba Abengo Afanyi(6.6km).	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50921 100 - ABI	20,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123015200 - Road - General	Rehabilitation of Ekori Beach-Igbo Imabana-Iyima-Calabar/Ikom Highway(8.5km).	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50941 900 - State Wide	15,000,000.00	0.00	320,000,000.00	320,000,000.00
17100123015300 - Road - General	Construction of Ekukunella-Abragaba-Ekpokpa-okanghaMkpansi(22km). CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50921 200 - IKOM	20,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123015400 - Road - General	Construction of Ekuri owai Okokori - ochon (28.3km). CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50921 300 - OBUB RA	20,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123015500 - Road - General	Construction of Mkpani Agoi Ibami Road (12.5km). CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50921 700 - YAKU RR	40,000,000.00	0.00	300,000,000.00	300,000,000.00

17100123015600 - Road - General	Construction of Obubra -Ofonbongha-Ofun/Adon-Nta-Edor Road (41.5km).	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50921 300 - OBUB RA	400,000.00	0.00	300,000.00	300,000.00
17100123015700 - Road - General	Construction of Ukwel Obudu Begiaba with Spur to Ipung(11.55Km).	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	20,000.00	0.00	30,000.00	30,000.00
17100123015800 - Road - General	Construction of Wula- Olum Buanchor Road 9KM).	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50920 700 - BOKI	30,000.00	0.00	0.00	0.00
17100123015900 - Road - General	Construction of Yahe Wanokom Wanikade Benue Border(34kM). CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 800 - YALA	500,000.00	0.00	100,000.00	100,000.00
17100123016000 - Road - General	CR-RAMP Consultancy - Compensation.	23050105 - Consultancy service for Capital Expenditure	70451 - ROAD TRANSPORT	50910 800 - CALAB AR MUNI CIPAL	100,000.00	0.00	100,000.00	100,000.00
17100123016100 - Road - General	Engineering Study and Design of Roads and Bridges	23050105 - Consultancy service for Capital Expenditure	70451 - ROAD TRANSPORT	50941 900 - State Wide	50,000.00	0.00	100,000.00	100,000.00
09100123004300 - Environmental Improvement - General	Construction of Atimbo Gully Erosion Site/Nyanghasang.	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910 900 - CALAB AR SOUT H	30,000.00	0.00	0.00	0.00

17100123016200 - Road - General	Construction of Ikot Ekpo Residential Estate gully Erosion.	23020102 - Construction/ Provision Of Residential Buildings	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	25,000.00	0.00	0.00	0.00
09100123004400 - Environmental Improvement - General	Construction of Ikot Nkebre Erosion Site.	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	20,000.00	0.00	0.00	0.00
09100123004500 - Environmental Improvement - General	Erosion Control at the Calabar Gulf Course.	23040102 - Erosion And Flood Control	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	30,000.00	0.00	0.00	0.00
17100123016300 - Road - General	Procurement of 2 No. Quality Control Laboratory Equipment	23010142 - Purchase Of Laboratory Equipment	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	30,000.00	0.00	120,000.00	120,000.00
17100123016400 - Road - General	Provision of Road Infrastructure in Bakassi and Akpabuyo LGAs	23020118 - Construction/ Provision Of Infrastructure	70451 - ROAD TRANSPORT	50941900 - State Wide	70,000.00	0.00	150,000.00	150,000.00
17100123016500 - Road - General	Construction of Academy Road	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910900 - CALABAR	25,000.00	0.00	60,000.00	60,000.00

				SOUTH				
17100123016800 - Road - General	Erosion Control and Construction of Drainage at Nsofang Village	23040102 - Erosion And Flood Control	70451 - ROAD TRANSPORT	50921000 - ETUN G	200,000,000.00	0.00	0.00	0.00
17100123016900 - Road - General	Construction of Culvert at Ajare Beach	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50921700 - YAKU RR	15,000,000.00	0.00	0.00	0.00
17100123017000 - Road - General	Construction of Kakum-Bebuatsuan-ohong-Bedia Road(3000m)	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931400 - OBUD U	250,000,000.00	0.00	0.00	0.00
17100123017100 - Road - General	Construction of Spaghetti Flyover at Odukpani Junction	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50911500 - ODUK PANI	200,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123017200 - Road - General	Alifokpa-Okuku Road Construction	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931800 - YALA	20,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123017300 - Road - General	Construction of Batang (Agba) - Oshie Kase Ntamante Rd. CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50920700 - BOKI	50,000,000.00	0.00	40,000,000.00	40,000,000.00
17100123017400 - Road - General	Renovation of Ministry of Works	23030120 - Rehabilitation /Repairs Of Office Buildings	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNI CIPAL	200,000,000.00	10,000,000.00	100,000,000.00	100,000,000.00

17100123017500 - Road - General	Purchase of Chairs, Tables, Cabinets and Shelves for Offices across the State	23010112 - Purchase Of Office Furniture And Fittings	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNICIPAL	100,000.00	0.00	50,000.00	50,000.00
17100123017600 - Road - General	Purchase of Air conditioners, Fans and Water Dispensers	23010139 - Purchase Of Office Equipment	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNICIPAL	50,000.00	0.00	0.00	0.00
17100123030800 - Road - General	Construction of Ofumbongha-Yala Obubra Road CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50921 300 - OBUBRA	0.00	0.00	150,000.00	150,000.00
17100123030900 - Road - General	Construction of Network Roads in Calabar South CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910 900 - CALABAR SOUTH	0.00	0.00	200,000.00	200,000.00
17100123031000 - Road - General	Completion of Ovukwa Road in Obubra	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50921 300 - OBUBRA	0.00	0.00	20,000.00	20,000.00
17100123031100 - Road - General	Completion of Dualization of Tinapa Junction-Odukpani Junction Road	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50911 500 - ODUK PANI	0.00	0.00	300,000.00	300,000.00
17100123031200 - Road - General	Completion of Navy Secondary School-Arthur Javis Road	23020114 - Construction/	70451 - ROAD TRANSPORT	50910 300 -	0.00	0.00	25,000.00	25,000.00

		Provision Of Roads		AKPAB UYO			00.00	00.00
17100123031300 - Road - General	Rehalibitation/Maintenance of Roads in Calabar	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	0.00	300,000.00	300,000.00
17100123031400 - Road - General	Construction of Ikom-Agbokim Waterfall Road	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50921000 - ETUNING	0.00	0.00	125,000.00	125,000.00
17100123031500 - Road - General	Completion of Abini-Agwagune Road CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910600 - BIASE	0.00	0.00	125,000.00	125,000.00
17100123031600 - Road - General	Construction of Asikima Street, Old Odukpani Road by Aunty Rima School,8 Miles	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	0.00	50,000.00	50,000.00
17100123031700 - Road - General	Rehalibitation/Maintenance of Roads in Calabar South CT	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50910900 - CALABAR SOUTH	0.00	0.00	150,000.00	150,000.00
17100123031800 - Road - General	Costruction of Akani-Obio/Ukpahata-Ibonda Road, Odukpani CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50911500 - ODUK PANI	0.00	0.00	550,000.00	550,000.00

17100123031900 - Road - General	Rehabilitation of Mkpara Otop Road, Odukpani CT	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50911 500 - ODUK PANI	0.0 0	0.00	250,000,000.00	250,000,000.00
17100123032000 - Road - General	Rehabilitation of Akim Akim Road/Akim Akim Estate Roads CT	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50911 500 - ODUK PANI	0.0 0	0.00	100,000,000.00	100,000,000.00
17100123032100 - Road - General	Construction of Ikot Esu Road, Odukpani CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50911 500 - ODUK PANI	0.0 0	0.00	300,000,000.00	300,000,000.00
17100123032200 - Road - General	Construction of Esuk Odot Road, Odukpani CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50911 500 - ODUK PANI	0.0 0	0.00	500,000,000.00	500,000,000.00
17100123032300 - Road - General	Construction of Uruatauyo-Ekpri-Adiabo/Ikot Ukpa Road, Odukpani CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50911 500 - ODUK PANI	0.0 0	0.00	300,000,000.00	300,000,000.00
17100123032400 - Road - General	Construction of Akpap Okoyong, Ikot Effiong Ebe, Obot Oko Road, Odukpani	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50911 500 - ODUK PANI	0.0 0	0.00	250,000,000.00	250,000,000.00
17100123032500 - Road - General	Completion of Nyaghasang Network of Roads	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	150,000,000.00	150,000,000.00
17100123032600 - Road - General	Construction of Nnabrokpa-Ngo-Odor-Eganga-Onyenghe Road	23020114 - Construction/	70451 - ROAD TRANSPORT	50921 200 - IKOM	0.0 0	0.00	25,000,000.00	25,000,000.00

		Provision Of Roads					00.0 0	00.0 0
17100123032700 - Road - General	Construction of ndon Nwong Atan-Odot Uwet Road, Odukpani	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50911 500 - ODUK PANI	0.0 0	0.00	300,000.00	300,000.00
17100123032800 - Road - General	Construction of Network of Roads in Obudu	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	0.0 0	0.00	300,000.00	300,000.00
17100123032900 - Road - General	Construction of Oban Nsang Road	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910 200 - AKAM KPA	0.0 0	0.00	300,000.00	300,000.00
17100123033000 - Road - General	Construction of Ekong Anaku Road CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50911 500 - ODUK PANI	0.0 0	0.00	300,000.00	300,000.00
17100123033100 - Road - General	Construction of Ikot Mbo Out-Esin-Ufot/Banta Camp 4 Road, Odukpani CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50911 500 - ODUK PANI	0.0 0	0.00	300,000.00	300,000.00
17100123033200 - Road - General	Construction of Old Odukpani Road 5	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	125,000.00	125,000.00
17100123033300 - Road - General	Construction of Ikot Offiong-Akpab-Okoyong Road, Odukpani CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50911 500 - ODUK PANI	0.0 0	0.00	100,000.00	100,000.00

17100123033400 - Road - General	Construction of Mini Bridge at Yellow Duke and Culvert at Chamley Road CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910 900 - CALABAR SOUTH	0.00	0.00	250,000.00	250,000.00
17100123033500 - Road - General	Construction of Lusanga-Ijom Road Extension, Ugep	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50921 700 - YAKURR	0.00	0.00	300,000.00	300,000.00
17100123033600 - Road - General	Rehabilitation of Ndok Junction-Idum Mbube-Okubusi Road, Ogoja	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50931 600 - OGOJA	0.00	0.00	200,000.00	200,000.00
17100123033700 - Road - General	Rehabilitation of Awi-Mbarakom-Okoyong Road, Akamkpa	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50910 200 - AKAMKPA	0.00	0.00	250,000.00	250,000.00
17100123033800 - Road - General	Rehabilitation of UNICROSS Internal Roads	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50910 900 - CALABAR SOUTH	0.00	0.00	100,000.00	100,000.00
17100123033900 - Road - General	Purchase of Trucks for Ministry of Works	23010107 - Purchase Of Trucks	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNICIPAL	0.00	0.00	150,000.00	150,000.00
17100123034000 - Road - General	Construction of Idom Hospital Road, Ugep	23020114 - Construction/	70451 - ROAD TRANSPORT	50921 700 -	0.00	0.00	250,000.00	250,000.00

		Provision Of Roads		YAKU RR			000.00	000.00
17100123034100 - Road - General	Construction of Ikot Ibok-Ikot Efiok Road, Odukpani CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50911 500 - ODUK PANI	0.00	0.00	300,000.00	300,000.00
17100123034200 - Road - General	Construction of Nasarawa Road	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNICIPAL	0.00	0.00	250,000.00	250,000.00
17100123034300 - Road - General	Construction of Ikot Nkebre Road	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNICIPAL	0.00	0.00	75,000.00	75,000.00
17100123034400 - Road - General	Construction of Igbofia-Ikot Ana Road	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910 600 - BIASE	0.00	0.00	250,000.00	250,000.00
17100123034500 - Road - General	Construction of Udama Ukworogung Rd, Utugwang 7Km	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50931 400 - OBUDU	0.00	0.00	100,000.00	100,000.00
17100123038900 - Road - General	Construction of Bateriko/Kakwe/Bumaji Road with a spur to Owambe (15 k/m)	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50920 700 - BOKI	0.00	0.00	60,000.00	60,000.00
17100123039000 - Road - General	Construction of Abo Ogbagate to Bashu Road (15 k/m)	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50920 700 - BOKI	0.00	0.00	60,000.00	60,000.00

		Provision Of Roads					00.0 0	00.0 0
17100123039100 - Road - General	Construction of Iso Bendege to Nkarasi Road (20 k/m)	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50920 700 - BOKI	0.0 0	0.00	80,0 00,0 00.0 0	80,0 00,0 00.0 0
17100123039200 - Road - General	Construction of Orimekpang Junction to Ayimikang Road (4 k/m)	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50920 700 - BOKI	0.0 0	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0
17100123039300 - Road - General	Construction of Mfamosing-Abiati Road	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910 200 - AKAM KPA	0.0 0	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0
17100123039400 - Road - General	Construction of Mfamosing-Mbobui Road (10km)	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910 200 - AKAM KPA	0.0 0	0.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0
17100123039500 - Road - General	Construction of Ntebachot-Mkpot Road (22km) very important	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910 200 - AKAM KPA	0.0 0	0.00	35,0 00,0 00.0 0	35,0 00,0 00.0 0
17100123039900 - Road - General	Rehabilitation & Maintenance of Traffic Light in Calabar Metropolis	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	200, 000, 000. 00	200, 000, 000. 00
17100123040000 - Road - General	Marina Erosion Control	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910 900 - CALAB AR	0.0 0	0.00	200, 000, 000. 00	200, 000, 000. 00

				SOUTH				
17100123040100 - Road - General	Rehabilitation of Nyong Edem Street/Effioette Junction	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	0.00	20,000.00	20,000.00
17100123040200 - Road - General	Rehabilitation of Esuk Utan Road	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	0.00	200,000.00	200,000.00
17100123040300 - Road - General	Rehabilitation of Parliamentary Extension	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50910800 - CALABAR MUNICIPAL	0.00	0.00	200,000.00	200,000.00
17100123040400 - Road - General	Construction of Akwa Esuk Ikot Ekriba - Ikot Ononoiba - Nkokanie Road CT	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910300 - AKPABUYO	0.00	0.00	50,000.00	50,000.00
17100123040500 - Road - General	Construction of Uruetakuyo-Ekpri-Adiabo/Ikot Ukpa Road, Odukpani	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50911500 - ODUK PANI	0.00	0.00	50,000.00	50,000.00
17100123040600 - Road - General	Construction of Uyanga-Ifumkpa-Iko-Ibogo Road, Akamkpa	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910200 - AKAMKPA	0.00	0.00	50,000.00	50,000.00

17100123040700 - Road - General	Construction of Ikpetam Duwanga Road, Akamkpa	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910 200 - AKAM KPA	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
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023400400100 CRRMA ROAD MAINTENANCE AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>156,000.00</u>	<u>37,000.00</u>	<u>730,000.00</u>	<u>730,000.00</u>
17100123017700 - Road - General	Maintenance Of Pedestrian Walkway Ogoja.	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50931 600 - OGOJ A	2,00 0,00 0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
17100123017800 - Road - General	Maintenance Of Pedestrian Walkway Ugep.	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50921 700 - YAKU RR	2,00 0,00 0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
17100123017900 - Road - General	Maintenance Of Drains Calabar.	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50910 800 - CALAB AR MUNI CIPAL	2,00 0,00 0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0

17100123018000 - Road - General	Maintenance Of Drains Ikom.	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50921 200 - IKOM	5,00 0,00 0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
17100123018100 - Road - General	Maintenance Of Drains Obudu.	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50931 400 - OBUD U	5,00 0,00 0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
17100123018200 - Road - General	Maintenance Of Drains Ogoja.	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50931 600 - OGOJ A	5,00 0,00 0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
17100123018300 - Road - General	Maintenance Of Drains Ugep.	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50921 700 - YAKU RR	5,00 0,00 0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
17100123018400 - Road - General	Patching And Maintenance Of Urban Roads Calabar	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50941 900 - State Wide	10,0 00,0 00. 00	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
17100123018500 - Road - General	Emergency Maintenance Of Federal Roads Calabar - Ikang Road.	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50941 900 - State Wide	10,0 00,0 00. 00	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
17100123018600 - Road - General	Rehabilitation And Maintenance Of Urban Roads Calabar.	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNI CIPAL	10,0 00,0 00. 00	8,500,0 00.00	500, 000, 000. 00	500, 000, 000. 00
17100123018700 - Road - General	Rehabilitation And Maintenance Of Urban Roads Ikom.	23030113 - Rehabilitation	70451 - ROAD TRANSPORT	50921 200 - IKOM	10,0 00,0	5,000,0 00.00	25,0 00,0	25,0 00,0

		/Repairs - Roads			00.00		00.00	00.00
17100123018800 - Road - General	Rehabilitation And Maintenance Of Urban Roads Obudu.	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50931 400 - OBUDU	10,000.00	0.00	10,000.00	10,000.00
17100123018900 - Road - General	Rehabilitation And Maintenance Of Urban Roads Ogoja.	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50931 600 - OGOJA	10,000.00	5,000.00	10,000.00	10,000.00
17100123019000 - Road - General	Rehabilitation And Maintenance Of Urban Roads Ugep.	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50921 700 - YAKURR	10,000.00	7,500.00	20,000.00	20,000.00
17100123019100 - Road - General	Rehabilitation And Maintenance Of Rural Roads/Bridges Ranch Road(Obanliku).444	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50931 200 - OBANLIKU	10,000.00	0.00	10,000.00	10,000.00
17100123019200 - Road - General	Rehabilitation And Maintenance Lawrence Ene Street	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50910 900 - CALABAR SOUTH	10,000.00	0.00	10,000.00	10,000.00
17100123019300 - Road - General	Rehabilitation And Maintenance Of Rural Roads/Bridges Road Network	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50941 900 - State Wide	10,000.00	8,000.00	10,000.00	10,000.00
17100123019400 - Road - General	Maintenance Of Pedestrian Walkway Calabar.	23030113 - Rehabilitation /Repairs - Roads	70451 - ROAD TRANSPORT	50910 800 - CALABAR	5,000.00	3,000.00	20,000.00	20,000.00

				MUNI CIPAL				
17100123019500 - Road - General	Construction of Abandoned Administrative block.	23020101 - Construction/ Provision Of Office Buildings	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNICIPAL	10,000.00	0.00	10,000.00	10,000.00
17100123019600 - Road - General	Construction of 28KM Road at X-Ray Avenue - Akai - Effa	23020114 - Construction/ Provision Of Roads	70451 - ROAD TRANSPORT	50910 800 - CALABAR MUNICIPAL	15,000.00	0.00	15,000.00	15,000.00

023400600100	Cross River State Scrap Regulatory Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>100,000.00</u>	<u>0.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
09100123004700 - Environmental Improvement - General	Purchase of 3No: Scrap Haulage Trucks	23010107 - Purchase Of Trucks	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910 800 - CALABAR	30,000.00	0.00	30,000.00	30,000.00

				MUNI CIPAL				
09100123004800 - Environmental Improvement - General	Scrap Orientation in 18 LGAs	23050142 - Advocacy, Monitoring & Sensitization Programme	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941 900 - State Wide	20,0 00,0 00. 00	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
09100123004900 - 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.	50910 800 - CALAB AR MUNI CIPAL	50,0 00,0 00. 00	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0

023401100100 RUDA RURAL DEVELOPMENT AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Locati on Code and Descri ption	202 3 Rev ised Bud get	2023 Perform ance January to Septem ber	202 4 Pro pos ed Bud get	202 4 App rove d Bud get
					<u>2,1</u> <u>06,</u> <u>386</u> <u>,48</u> <u>0.0</u> <u>0</u>	<u>822,875</u> <u>,000.00</u>	<u>1,05</u> <u>3,00</u> <u>0,00</u> <u>0.00</u>	<u>1,05</u> <u>3,00</u> <u>0,00</u> <u>0.00</u>
<i>Total</i>	-	-	-	-				
17100123019900 - Road - General	Construction of Oku Junction - Borum Road Construction	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50920 700 - BOKI	50,0 00,0 00. 00	0.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0

			DIFFERENT LEVELS OF GOVERNMENT					
17100123020000 - Road - General	Construction of Akin Village/Ayuk Aba Village Road	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	40,0 00,0 00. 00	22,875, 000.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
17100123020100 - Road - General	Construction of Agbokim Karaboot-Ekugatai (Etung) Road	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 000 - ETUNG	50,0 00,0 00. 00	20,000, 000.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
17100123020200 - Road - General	Construction of Awi-Mbarakom (Akamkpa) Road.	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	35,0 00,0 00. 00	0.00	17,5 00,0 00.0 0	17,5 00,0 00.0 0
17100123020300 - Road - General	Construction of Bendeghe Ekiem-Abia-Agbokim Junction Road (Etung) CT	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 000 - ETUNG	50,0 00,0 00. 00	26,000, 000.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
17100123020400 - Road - General	Construction of Ifiang Nsung/Ifiang Ayong Road (Bakassi)	23020114 - Construction/	70181 - TRANSFERS OF A GENERAL	50910 400 -	100, 000,	48,000, 000.00	0.00	0.00

		Provision Of Roads	CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	BAKASI	000 .00			
17100123020500 - Road - General	Construction of Ikom/Ogoja H/w-Balep-Opu-Bendeghe Afi-Akparabong Road (Ikom) CT	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 200 - IKOM	80,0 00,0 00. 00	12,000, 000.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0
17100123020600 - Road - General	Construction of Ikom/Ogoja Highway - Yala Nkum Road (Ikom)	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 200 - IKOM	80,0 00,0 00. 00	10,000, 000.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0
17100123020700 - Road - General	Construction of Ikot Okpora-Ukwa Road (Odukpani)	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50911 500 - ODUK PANI	80,0 00,0 00. 00	15,000, 000.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0
17100123020800 - Road - General	Construction of Ikot Oyom Market-Esuk Mba (Akpabuyo) Road	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 300 - AKPAB UYO	80,0 00,0 00. 00	0.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0

17100123020900 - Road - General	Construction of Ipollo-Ogba-Ijibollo-Apiapumtet (Yala) Road, CT	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 800 - YALA	50,000,00	13,000,000.00	25,000,000	25,000,000
17100123021000 - Road - General	Construction of Obubra - Ogada Road CT	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 300 - OBUB RA	85,000,00	45,000,000.00	42,500,000	42,500,000
17100123021100 - Road - General	Construction of Obubra Junction/Ofombongha /Ofonatam Road	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 300 - OBUB RA	100,000,000.00	56,000,000.00	30,000,000	30,000,000
17100123021200 - Road - General	Construction of Obudu - Bishiri - Benue Road, Obanliku	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 400 - OBUD U	40,000,000	30,000,000.00	20,000,000	20,000,000
17100123021300 - Road - General	Construction of Okuku-Echumoga-Akreha-Alifokpa (Yala) Road	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50931 800 - YALA	125,000,000.00	0.00	50,500,000	50,500,000

			DIFFERENT LEVELS OF GOVERNMENT					
17100123021400 - Road - General	Construction of Katchan -Kakwagom Road	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50920 700 - BOKI	90,0 00,0 00. 00	65,000, 000.00	45,0 00,0 00.0 0	45,0 00,0 00.0 0
17100123021500 - Road - General	Construction of Sankwala-Busi 6(Begore) (Obanliku) Road CT	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 200 - OBAN LIKU	50,0 00,0 00. 00	38,000, 000.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
17100123021600 - Road - General	Construction of Ugep-Idomi-Adim (Yakurr) Road	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	23,3 86,4 80. 00	0.00	11,5 00,0 00.0 0	11,5 00,0 00.0 0
17100123021700 - Road - General	Construction of Abo-Ogbagante-Mkpang-Bashu Road	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50920 700 - BOKI	16,0 00,0 00. 00	0.00	8,00 0,00 0.00	8,00 0,00 0.00
17100123021800 - Road - General	Construction of Odukpani - Creektown Network of Road	23020114 - Construction/	70181 - TRANSFERS OF A GENERAL	50911 500 -	140, 000,	69,000, 000.00	30,0 00,0	30,0 00,0

		Provision Of Roads	CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	ODUK PANI	000 .00		00.0 0	00.0 0
17100123021900 - Road - General	Construction of Ebo-Ipuole Woleche Ebo Road, CT	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 800 - YALA	50,0 00,0 00. 00	0.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
17100123022000 - Road - General	Construction of Npechot-Nkpot Roads CT	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 000 - ETUN G	50,0 00,0 00. 00	0.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
17100123022100 - Road - General	Construction of Ofodua-Assiga Road	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 300 - OBUB RA	20,0 00,0 00. 00	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
17100123022200 - Road - General	Construction of Ekori Network of Road, CT	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 700 - YAKU RR	125, 000, 000 .00	78,000, 000.00	50,5 00,0 00.0 0	50,5 00,0 00.0 0

17100123022300 - Road - General	Construction of Agiga Layout	23020104 - Construction/ Provision Of Housing	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 600 - OGOJ A	10,000,000.00	0.00	5,000,000.00	5,000,000.00
17100123022400 - Road - General	Construction of Modern Mall/Shops with Offices at Ajasor CT	23020104 - Construction/ Provision Of Housing	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 000 - ETUN G	37,000,000.00	0.00	18,500,000.00	18,500,000.00
17100123022500 - Road - General	Construction of Okangha -Nzimowan (Mpora Road)	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50921 200 - IKOM	200,000,000.00	120,000,000.00	40,000,000.00	40,000,000.00
17100123022600 - Road - General	Construction of Ogep - Agba1 - Agba 2 - Nkim Osokom Rd,Road Boki, CT	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50920 700 - BOKI	250,000,000.00	155,000,000.00	80,000,000.00	80,000,000.00
17100123022700 - Road - General	Construction of Ugboro-Ukpah-Okpeche Afrike (Bekwarra) CT	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50931 800 - YALA	0.00	0.00	35,000,000.00	35,000,000.00

			DIFFERENT LEVELS OF GOVERNMENT					
17100123022800 - Road - General	Construction of Ekpri Ikang/Akwa Obutong Road, Bakassi CT	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 400 - BAKASSI	0.00	0.00	30,000.00	30,000.00
17100123022900 - Road - General	Construction of Utugwang-Okorosung-Mbube Road	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 200 - OBANLIKU	0.00	0.00	134,000.00	134,000.00
17100123040400 - Road - General	Construction of Ubang-Abuasu Road CT	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 400 - OBUDU	0.00	0.00	40,000.00	40,000.00

023400100200	MORT MINISTRY OF RURAL TRANSFORMATION							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget

<u>Total</u>	-	-	-	-	<u>6,334,354,230.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
17100123022700 - Road - General	Construction/Transformation of Obudu Road	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	500,000.00	0.00	0.00	0.00
17100123022800 - Road - General	Rehabilitation of Obudu Villages/Towns	23030113 - Rehabilitation /Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	300,000.00	0.00	0.00	0.00
17100123022900 - Road - General	Rehabilitation of Rural Roads	23030113 - Rehabilitation /Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	100,000.00	0.00	0.00	0.00
17100123023000 - Road - General	Construction & Provision of Medical Facilities in Ipong	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	50,000.00	0.00	0.00	0.00
17100123023100 - Road - General	Construction of Internal Roads in Creek Town	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50911500 - ODUK PANI	30,000.00	0.00	0.00	0.00
17100123023200 - Road - General	Construction of Internal Roads in Itigidi	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921100 - ABI	50,000.00	0.00	0.00	0.00

17100123023300 - Road - General	Construction of Esuk Otu Road, Ikot Ansa, Behind NYSC, Cal Mun.	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	40,000.00	0.00	0.00	0.00
17100123023400 - Road - General	Construction of Abini-Agwagune Road (Biase)	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50910600 - BIASE	60,000.00	0.00	0.00	0.00
17100123023500 - Road - General	Construction of Anong-Ediba-Usumutong-Ebom-Igonigoni Road (Abi)	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921100 - ABI	1,240,000.00	0.00	0.00	0.00
17100123023600 - Road - General	Construction of Apiapumitet - Ogurude Road Obubra	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921300 - OBUBRA	100,000.00	0.00	0.00	0.00
17100123023700 - Road - General	Construction/Asphalting of Commercial Agriculture Roads	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	100,000.00	0.00	0.00	0.00
17100123023800 - 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	30,000.00	0.00	0.00	0.00
17100123023900 - Road - General	Construction of New Rural Roads	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941900 - State Wide	500,000.00	0.00	0.00	0.00

17100123024000 - Road - General	Construction of Betukwel-Ohong-Bedia-Ibung-Okorshie Road (Obudu)	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	75,000.00	0.00	0.00	0.00
17100123024100 - Road - General	Construction of Ekpri Ikang-Esighi Idua Inwang Road(Bakassi)	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	80,000.00	0.00	0.00	0.00
17100123024200 - Road - General	Construction of Itigidi-Adadama, spur to Etigeve-Isong Inyang Road(ABI)	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	30,000.00	0.00	0.00	0.00
17100123024300 - Road - General	Construction of Iyamoyong - St Brendan Extention 2km Road	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	20,000.00	0.00	0.00	0.00
17100123024400 - Road - General	Construction of Katchuan - Irruan - Okubuchi - Wula Road (Boki)	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	21,000.00	0.00	0.00	0.00
17100123024500 - Road - General	Construction of Mkpani Circular Rd Phase 1 (Ajare - Aduma Afaben) 5km	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	200,000.00	0.00	0.00	0.00
17100123024600 - Road - General	Construction of Mwang - Aburum - Bede - Okpoma Rd (20km)	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	21,000.00	0.00	0.00	0.00
17100123024700 - Road - General	Construction of Nduk - Itek - Ndok - Iginma - Oku Aro 6.5km	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	21,000.00	0.00	0.00	0.00

17100123024800 - Road - General	Construction of Ogoja-Okende-Ibil-Bansara Road(Ogoja)	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	100,000,000.00	0.00	0.00	0.00
17100123024900 - Road - General	Construction of Osopong 1 Rd. (Three Corner to Ebiem) 12km	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	50,000,000.00	0.00	0.00	0.00
17100123025000 - Road - General	Construction of Mini Water Works at Ipong, Road Obudu	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	30,000,000.00	0.00	0.00	0.00
17100123025100 - Road - General	Construction of Ugboro/Ijibor inland-Imaje Okuku Road(Bekwarra)CT	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	20,000,000.00	0.00	0.00	0.00
17100123025200 - Road - General	Construction /Equiping of Secondary School in Ipong, Obudu	23020107 - Construction/ Provision Of Public Schools	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	30,000,000.00	0.00	0.00	0.00
17100123025300 - Road - General	Construction of Ibong-Kutia-Ukpe Road	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	40,000,000.00	0.00	0.00	0.00
17100123025400 - Road - General	Construction of Parks & Ugrading of Town Hall/Sport Centre	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	30,000,000.00	0.00	0.00	0.00
17100123025500 - Road - General	Construction of Ohong - Bebuabie Road	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	100,000,000.00	0.00	0.00	0.00

17100123025600 - Road - General	Construction of Biase - Abini- Agwagune Ring Road	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	75,000.00	0.00	0.00	0.00
17100123025700 - Road - General	Construction of Internal Roads in Ipong, Obudu	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	35,000.00	0.00	0.00	0.00
17100123025800 - Road - General	Construction of Ngopu - Biweh Road	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	40,000.00	0.00	0.00	0.00
17100123025900 - Road - General	Construction of Ogoja /Ebi Road Project	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	60,000.00	0.00	0.00	0.00
17100123026000 - Road - General	Construction of Okimita - Old Netim Road Project	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	50,000.00	0.00	0.00	0.00
17100123026100 - Road - General	Construction of Okuriseng - Eraru Road	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	40,000.00	0.00	0.00	0.00
17100123026200 - Road - General	Construction of Ofat - Ababene -Oderegha - Ikom Calabar Highway (Obubra)	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	62,114.23	0.00	0.00	0.00
17100123026300 - Road - General	Construction of katchan- Kakwagom Irruan-kakubok	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	25,000.00	0.00	0.00	0.00

17100123026400 - Road - General	Construction of Ugaga Roads (Spur 1 & 11	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	60,000.00	0.00	0.00	0.00
17100123026500 - Road - General	Construction of Eting Paramount Ruler Extention Road	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	20,000.00	0.00	0.00	0.00
17100123026600 - Road - General	Construction of Ikom- Calabar- Okangha Mkpasi Road	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	20,000.00	0.00	0.00	0.00
17100123026700 - Road - General	Construction of Ikot edem Odo- Ikot Ekiriba, Ikot Effiong	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	25,000.00	0.00	0.00	0.00
17100123026800 - Road - General	Construction of Shilepele- Buya-Abesang Ring Road	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	100,000.00	0.00	0.00	0.00
17100123026900 - Road - General	Construction of Ubube-lya-Afumkpa Road	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	22,000.00	0.00	0.00	0.00
17100123027000 - Road - General	Construction of Uboro/ijibor Inland-Imaje Okuku	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	60,000.00	0.00	0.00	0.00
17100123027100 - Road - General	Construction of Ugboro-Ukpah-Okpeche Afrike (Bekwarra) CT	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	27,000.00	0.00	0.00	0.00

17100123027200 - Road - General	Construction of Utugwang-Okorosung-Mbube Road	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50931 200 - OBAN LIKU	200,000.00	0.00	0.00	0.00
17100123027300 - Road - General	Construction of Utuhu-Bishiri South (Obanliku)	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	35,000.00	0.00	0.00	0.00
17100123027400 - Road - General	Construction of Uyanga - Ojor - Ifumkpa - Owai - Iko Ekperim - Iko Esai - Ibogo Road	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	21,000.00	0.00	0.00	0.00
17100123027500 - Road - General	Construction of Wula-Bukalum-Bamba (Boki	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	120,000.00	0.00	0.00	0.00
17100123027600 - Road - General	Rehabilitation of Oben -Ekang Road	23030113 - Rehabilitation /Repairs - Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	150,000.00	0.00	0.00	0.00
17100123027700 - Road - General	Construction of Akparabong-Abemga-Boeing Orim Ekpong Road	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	160,000.00	0.00	0.00	0.00
17100123027800 - Road - General	Construction of Ochang-Isabong Ring Road	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50941 900 - State Wide	120,000.00	0.00	0.00	0.00
17100123027900 - Road - General	Purchase of 1No.950GC Pay Loader	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR	74,000.00	0.00	0.00	0.00

				MUNI CIPAL				
17100123028000 - Road - General	Purchase of 1No. D6R Dozer	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	120, 000, 000 .00	0.00	0.00	0.00
17100123028100 - Road - General	Purchase of 1No. D8T Dozer	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	230, 000, 000 .00	0.00	0.00	0.00
17100123028200 - Road - General	Purchase of 1No. 426FZ Backhole	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	24,0 00,0 00. 00	0.00	0.00	0.00
17100123028300 - Road - General	Purchase of 1No. CS533E Computer	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	29,0 00,0 00. 00	0.00	0.00	0.00
17100123028400 - Road - General	Purchase of 12k Motor Grader	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	100, 000, 000 .00	0.00	0.00	0.00

17100123028500 - Road - General	Purchase of 140 Motor Grader	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALABAR MUNICIPAL	126,000.00	0.00	0.00	0.00
17100123028600 - Road - General	Purchase of Excavator	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALABAR MUNICIPAL	65,000.00	0.00	0.00	0.00
17100123028700 - Road - General	Purchase 330DL Excavator	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALABAR MUNICIPAL	88,000.00	0.00	0.00	0.00
17100123028800 - Road - General	Purchase 80 TON Trailer mark	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALABAR MUNICIPAL	32,000.00	0.00	0.00	0.00
17100123028900 - Road - General	Construction of Ikot Eneobong - Lion Gate Road (1.5KM)	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALABAR MUNICIPAL	120,000.00	0.00	0.00	0.00
17100123029000 - Road - General	Construction of Eton - Mkpe - Ikot Aniti - Esit Okpo Road 12KM	23020114 - Construction/	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB	100,000,	0.00	0.00	0.00

		Provision Of Roads		AR MUNI CIPAL	000 .00			
17100123029100 - Road - General	Construction of Alesi Junction Okosora/Yala Obubra Road 25KM	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50921 200 - IKOM	150,000,000 .00	0.00	0.00	0.00
17100123029200 - Road - General	Construction of Ediba-Usumutong-Ebom_Igonigoni- Afafanyi Ring Road	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50920 100 - ABI	20,000,000 .00	0.00	0.00	0.00
17100123029300 - Road - General	Construction of Ministerial Offices Across the State	23020101 - Construction/ Provision Of Office Buildings	70621 - COMMUNITY DEVELOPMENT	50921 200 - IKOM	200,000,000 .00	0.00	0.00	0.00
17100123029400 - Road - General	Construction of 24 Solar Powered Boreholes in Obanliku, Obudu and Yala LGAs	23020118 - Construction/ Provision Of Infrastructure	70621 - COMMUNITY DEVELOPMENT	50931 400 - OBUD U	200,000,000 .00	0.00	0.00	0.00
17100123029500 - Road - General	Construction of Boki East/West Link Bridges	23020114 - Construction/ Provision Of Roads	70621 - COMMUNITY DEVELOPMENT	50920 700 - BOKI	200,000,000 .00	0.00	0.00	0.00
17100123029600 - Road - General	Construction of Ogoja/Ikom Governor's Lodge	23020101 - Construction/ Provision Of Office Buildings	70621 - COMMUNITY DEVELOPMENT	50921 200 - IKOM	200,000,000 .00	0.00	0.00	0.00

023600100100	Ministry of Tourism, Arts and Culture							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>372,000.00</u>	<u>54,000.00</u>	<u>2,510,000.00</u>	<u>2,510,000.00</u>
12100123000200 - Growing the Private Sector - General	Design and Construction of Amusement Park	23020119 - Construction/ Provision Of Recreational Facilities	70473 - TOURISM	50941900 - State Wide	0.00	0.00	25,000.00	25,000.00
12100123000300 - Growing the Private Sector - General	Purchase of 2No Tables, 8 No.Chairs, 1 No Cabinet and 2 No.Shelves	23010112 - Purchase Of Office Furniture And Fittings	70473 - TOURISM	50941900 - State Wide	2,000.00	0.00	10,000.00	10,000.00
12100123000400 - Growing the Private Sector - General	NAFEST State Troup Participation - Abuja	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50941900 - State Wide	10,000.00	0.00	15,000.00	15,000.00
12100123000500 - Growing the Private Sector - General	State Festival of Arts and Culture project	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50941900 - State Wide	36,000.00	0.00	40,000.00	40,000.00
12100123000600 - Growing the Private Sector - General	International Cultural Exchange programme	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50941900 -	0.00	0.00	100,000.00	100,000.00

				State Wide			000. 00	000. 00
12100123000700 - Growing the Private Sector - General	Purchase Cultural Studio Equipment	23010140 - Purchase Of Communicati on Equipment	70473 - TOURISM	50941 900 - State Wide	6,00 0,00 0.0 0	0.00	100, 000, 000. 00	100, 000, 000. 00
12100123000800 - Growing the Private Sector - General	Love Festival	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910 800 - CALAB AR MUNI CIPAL	10,0 00,0 00. 00	4,000,0 00.00	45,0 00,0 00.0 0	45,0 00,0 00.0 0
12100123000900 - Growing the Private Sector - General	Talent hunt programme	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50941 900 - State Wide	20,0 00,0 00. 00	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
12100123001000 - Growing the Private Sector - General	Celebration of World Tourism Day	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50941 900 - State Wide	25,0 00,0 00. 00	0.00	15,0 00,0 00.0 0	15,0 00,0 00.0 0
12100123001100 - Growing the Private Sector - General	African Festival of Arts and Culture - AFAC	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50941 900 - State Wide	5,00 0,00 0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
12100123001200 - Growing the Private Sector - General	Programme for Drama Presentation in Schools	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50941 900 - State Wide	7,00 0,00 0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
12100123001300 - Growing the Private Sector - General	Tour of tourism sites across 18 LGAs	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50941 900 - State Wide	9,00 0,00 0.0 0	0.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0

12100123001400 - Growing the Private Sector - General	Programme for Cleaning and Renovation of Tour Sites	23050101 - Research And Development	70473 - TOURISM	50941 900 - State Wide	10,000.00	0.00	20,000.00	20,000.00
12100123001500 - Growing the Private Sector - General	Programme for Documentary of Tour facilities	23050101 - Research And Development	70473 - TOURISM	50941 900 - State Wide	10,000.00	0.00	150,000.00	150,000.00
09100123003900 - Environmental Improvement - General	Rehabilitation of Obudu Cattle Ranch	23030117 - Rehabilitation /Repairs - Recreational Facilities	70473 - TOURISM	50941 900 - State Wide	50,000.00	0.00	0.00	0.00
12100123001600 - Growing the Private Sector - General	Participation in Leboku New Yam Festival	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50941 900 - State Wide	20,000.00	0.00	80,000.00	80,000.00
12100123001700 - Growing the Private Sector - General	Purchase of 8 No Band Equipment	23010130 - Purchase Of Recreational Facilities	70473 - TOURISM	50941 900 - State Wide	5,000.00	0.00	150,000.00	150,000.00
12100123001800 - Growing the Private Sector - General	Cultural Programme through Information/Media Channels	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	50941 900 - State Wide	2,000.00	0.00	5,000.00	5,000.00
09100123004000 - Environmental Improvement - General	Development of New Tour/Cultural Heritage sites (Okpambe fishing festival, Ugep war stones etc.)	23050101 - Research And Development	70473 - TOURISM	50941 900 - State Wide	2,000.00	0.00	200,000.00	200,000.00
12100123001900 - Growing the Private Sector - General	Maintenance of Amphibious vehicle for tourism purposes	23030117 - Rehabilitation /Repairs -	70473 - TOURISM	50941 900 -	0.00	0.00	5,000.00	5,000.00

		Recreational Facilities		State Wide				
12100123002000 - Growing the Private Sector - General	Procurement of a Yatch Service Facility for tourism proposes	23010130 - Purchase Of Recreational Facilities	70473 - TOURISM	50941 900 - State Wide	0.00	0.00	20,000.00	20,000.00
12100123002100 - Growing the Private Sector - General	Experimental Tour of Benchmark Entities	23050101 - Research And Development	70473 - TOURISM	50941 900 - State Wide	0.00	0.00	120,000.00	120,000.00
12100123002200 - Growing the Private Sector - General	Akwa-Cross Cycling event	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50941 900 - State Wide	5,000.00	0.00	45,000.00	45,000.00
12100123002300 - Growing the Private Sector - General	Obudu Mountain Race festival	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50931 400 - OBUDU	5,000.00	0.00	15,000.00	15,000.00
12100123002400 - Growing the Private Sector - General	Renovation of Cultural Centre, Calabar City gate and Reputable golden Gong	23030117 - Rehabilitation /Repairs - Recreational Facilities	70473 - TOURISM	50910 800 - CALABAR MUNICIPAL	5,000.00	0.00	300,000.00	300,000.00
12100123002500 - Growing the Private Sector - General	Production of Cultural Costumes	23010130 - Purchase Of Recreational Facilities	70473 - TOURISM	50910 800 - CALABAR MUNICIPAL	10,000.00	0.00	20,000.00	20,000.00
12100123002600 - Growing the Private Sector - General	Equipping of the Cultural Shop for Sales of Arts	23030117 - Rehabilitation /Repairs -	70473 - TOURISM	50910 800 - CALAB	3,000.00	0.00	10,000.00	10,000.00

		Recreational Facilities		AR MUNI CIPAL	0.0 0		00.0 0	00.0 0
12100123002700 - Growing the Private Sector - General	State Iconic Symbol-Concept Design	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	50910 800 - CALAB AR MUNI CIPAL	5,00 0,00 0.0 0	0.00	100,000,000.00	100,000,000.00
12100123002800 - Growing the Private Sector - General	Rehabilitation of Arts and Craft Village	23030117 - Rehabilitation /Repairs - Recreational Facilities	70473 - TOURISM	50910 800 - CALAB AR MUNI CIPAL	5,00 0,00 0.0 0	0.00	150,000,000.00	150,000,000.00
12100123002900 - Growing the Private Sector - General	Participation in Akwaaba Trade and Exhibition	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910 800 - CALAB AR MUNI CIPAL	12,000,000.00	0.00	45,000,000.00	45,000,000.00
12100123003000 - Growing the Private Sector - General	Canoe Championship	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910 800 - CALAB AR MUNI CIPAL	8,000,000.00	0.00	100,000,000.00	100,000,000.00
12100123003100 - Growing the Private Sector - General	International Training for Tourism Officers	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910 800 - CALAB AR MUNI CIPAL	12,000,000.00	0.00	20,000,000.00	20,000,000.00

12100123003200 - Growing the Private Sector - General	Organization of Stakeholders meetings in the three senatorial districts	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910 800 - CALABAR MUNICIPAL	15,000.00	0.00	50,000.00	50,000.00
12100123003300 - Growing the Private Sector - General	Fire tracing in Bebi Airstrip/Cattle Ranch Resort	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910 800 - CALABAR MUNICIPAL	8,000.00	0.00	16,000.00	16,000.00
12100123003400 - Growing the Private Sector - General	Presentation of Cross River State Tourism Policy document to stakeholders in the three senatorial districts	23050142 - Advocacy, Monitoring & Sensitization Programme	70473 - TOURISM	50910 800 - CALABAR MUNICIPAL	10,000.00	0.00	35,000.00	35,000.00
12100123003500 - Growing the Private Sector - General	Masquerade and Dance Festival	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910 800 - CALABAR MUNICIPAL	10,000.00	0.00	35,000.00	35,000.00
12100123003600 - Growing the Private Sector - General	Project Discovery Nigeria (Independence Day Celebrations)	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910 800 - CALABAR MUNICIPAL	7,000.00	0.00	40,000.00	40,000.00
12100123003700 - Growing the Private Sector - General	Programme for Calabar Cultural Carnival	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910 800 - CALABAR	20,000.00	50,000.00	200,000.00	200,000.00

				AR MUNI CIPAL	00. 00		000. 00	000. 00
12100123003800 - Growing the Private Sector - General	African Drum Festival/Production of Costumes	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910 800 - CALAB AR MUNI CIPAL	3,00 0,00 0.0 0	0.00	100, 000, 000. 00	100, 000, 000. 00
12100123012500 - Growing the Private Sector - General	Development of Cultural Tourism Sites	23020119 - Construction/ Provision Of Recreational Facilities	70473 - TOURISM	50941 900 - State Wide	0.0 0	0.00	49,0 00,0 00.0 0	49,0 00,0 00.0 0

023600200100 CRTDD CRS TOURISM DEVELOPMENT DEPARTMENT								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0.0</u> <u>0</u>	<u>0.00</u>	<u>290,000.00</u>	<u>290,000.00</u>
12100123011700 - Growing the Private Sector - General	Feasibility Studies/Consultancy Services for CRS Tourism/Hospitality Institute & CRS Theme & Amusement Park	23050142 - Advocacy, Monitoring & Sensitization Programme	70473 - TOURISM	50941 900 - State Wide	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0

12100123011800 - Growing the Private Sector - General	Construction/Fabrication of 20Nos Container Lodging Carbins for KWA FALLS & Agbokim Water Falls	23020119 - Construction/ Provision Of Recreational Facilities	70473 - TOURISM	50941 900 - State Wide	0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
12100123011900 - Growing the Private Sector - General	Programme for CRS International Tourism Development Summit, EXPO, Fashion Week & Concert	23050101 - Research And Development	70473 - TOURISM	50941 900 - State Wide	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
12100123012000 - Growing the Private Sector - General	Programme for Vision & Wonders Destination CRS Documentary Series Production/Exposure on CNN Inside Africa & MNET Multichoice	23050101 - Research And Development	70473 - TOURISM	50941 900 - State Wide	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
12100123012100 - Growing the Private Sector - General	Purchase of 5Nos Jet Skies/2Nos Leisure Tour Boats for Marine/water Tourism Development Experience	23010109 - Purchase Of Sea Boats	70473 - TOURISM	50941 900 - State Wide	0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
12100123012200 - Growing the Private Sector - General	Development of Tourism Tour Packages for Valentines Day, Easter Holidays & Christmas Holidays	23050101 - Research And Development	70473 - TOURISM	50941 900 - State Wide	0.0 0	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0
12100123012300 - Growing the Private Sector - General	Programme for Rebranding Packaging of the Destination CRS Brand	23050101 - Research And Development	70473 - TOURISM	50941 900 - State Wide	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
12100123012400 - Growing the Private Sector - General	Programme for Strategic PPP Developmental, Supervision/Implementation Discussions on Tourism Assets & Mgt/Accessing of Tourism Development Grants from Development Partners	23050101 - Research And Development	70473 - TOURISM	50941 900 - State Wide	0.0 0	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0

023600200200	CRSTB CRS TOURISM BUREAU							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>534,573,000.00</u>	<u>534,573,000.00</u>
13100123045000 - Reform of Government and Governance - General	Enhancement and Repackaging of Tour Clusters	23030119 - Rehabilitation /Repairs - Public Utilities	70473 - TOURISM	50941900 - State Wide	0.00	0.00	35,000.00	35,000.00
13100123045100 - Reform of Government and Governance - General	Community Based Tourism Initiatives and Enterprise Development Statewide	23030119 - Rehabilitation /Repairs - Public Utilities	70473 - TOURISM	50941900 - State Wide	0.00	0.00	45,000.00	45,000.00
13100123045200 - Reform of Government and Governance - General	Create Agricultural Linkages amongst farmers as new local businesses	23030112 - Rehabilitation /Repairs - Agricultural Facilities	70473 - TOURISM	50941900 - State Wide	0.00	0.00	20,000.00	20,000.00
13100123045300 - Reform of Government and Governance - General	Enforcement of Standards for quality service delivery to increase and sustain return visit to CRS	23050101 - Research And Development	70473 - TOURISM	50941900 - State Wide	0.00	0.00	50,000.00	50,000.00
13100123045400 - Reform of Government and Governance - General	Capacity Building, Certification, Performance Rewards and Sectors Collaboration	23050101 - Research And Development	70473 - TOURISM	50941900 - State Wide	0.00	0.00	50,000.00	50,000.00

<u>Total</u>	-	-	-	-	<u>647,700.00</u>	<u>0.00</u>	<u>537,515.00</u>	<u>537,515.00</u>
12100123005100 - Growing the Private Sector - General	International Carnival Participation/Bikers	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910800 - CALABAR MUNI CIPAL	100,000.00	0.00	20,000.00	20,000.00
12100123005200 - Growing the Private Sector - General	International Skill Acquisition Training for Carnival Bands	23050142 - Advocacy, Monitoring & Sensitization Programme	70473 - TOURISM	50910800 - CALABAR MUNI CIPAL	15,000.00	0.00	20,000.00	20,000.00
12100123005300 - Growing the Private Sector - General	Unveiling of Carnival Calabar Theme	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910800 - CALABAR MUNI CIPAL	3,000.00	0.00	3,500.00	3,500.00
12100123005400 - Growing the Private Sector - General	Programme for Advertising on Radio and Television/ Bill Board	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	50910800 - CALABAR MUNI CIPAL	1,000.00	0.00	20,000.00	20,000.00
12100123005500 - Growing the Private Sector - General	Printing of Brochures	23050101 - Research And Development	70473 - TOURISM	50910800 - CALABAR	0.00	0.00	12,000.00	12,000.00

				MUNI CIPAL				
12100123005600 - Growing the Private Sector - General	Construction of Carnival Platforms	23020119 - Construction/ Provision Of Recreational Facilities	70473 - TOURISM	50910 800 - CALABAR MUNI CIPAL	30,000.00	0.00	20,000.00	20,000.00
12100123005800 - Growing the Private Sector - General	Purchase of 1,000 Walkie-Talkie	23010140 - Purchase Of Communication Equipment	70473 - TOURISM	50910 800 - CALABAR MUNI CIPAL	3,000.00	0.00	6,000.00	6,000.00
12100123005900 - Growing the Private Sector - General	Awards of Prizes on Adjudication Result	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910 800 - CALABAR MUNI CIPAL	50,000.00	0.00	20,000.00	20,000.00
12100123006000 - Growing the Private Sector - General	Honorarium to different Cultural Groups	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910 800 - CALABAR MUNI CIPAL	50,000.00	0.00	20,265.00	20,265.00
12100123006100 - Growing the Private Sector - General	Hiring of Helicopter for 4 days Aerial live coverage	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910 800 - CALABAR MUNI CIPAL	10,000.00	0.00	20,000.00	20,000.00

12100123006200 - Growing the Private Sector - General	Carnival Queen/Carnival/Technical/Resources persons	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	15,000.00	0.00	20,000.00	20,000.00
12100123006300 - Growing the Private Sector - General	Purchase of 1 No. Photocopier	23010115 - Purchase Of Photocopying Machines	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	700,000.00	0.00	1,500,000.00	1,500,000.00
12100123006400 - Growing the Private Sector - General	Purchase of 1 No. Computer Accessorry	23010113 - Purchase Of Computers	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	0.00	100,000.00	100,000.00
12100123006500 - Growing the Private Sector - General	Carnival Celebration programme	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	100,000.00	0.00	100,000.00	100,000.00
12100123006600 - Growing the Private Sector - General	Acquisition of Musical Instrument for Bands	23010130 - Purchase Of Recreational Facilities	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	10,000.00	0.00	30,000.00	30,000.00
12100123006700 - Growing the Private Sector - General	Activities for Hiring of 20 low bed trucks and musical equipment's	23010107 - Purchase Of Trucks	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	5,000.00	0.00	24,400.00	24,400.00

				AR MUNI CIPAL	0.0 0		00.0 0	00.0 0
12100123006800 - Growing the Private Sector - General	Production of Barricade	23010128 - Purchase Of Security Equipment	70473 - TOURISM	50910 800 - CALAB AR MUNI CIPAL	10,0 00,0 00. 00	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
12100123006900 - Growing the Private Sector - General	Construction of VIP Carnival boots	23020119 - Construction/ Provision Of Recreational Facilities	70473 - TOURISM	50910 800 - CALAB AR MUNI CIPAL	10,0 00,0 00. 00	0.00	15,0 00,0 00.0 0	15,0 00,0 00.0 0
12100123007000 - Growing the Private Sector - General	Programme for support to Carnival Bands	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	50910 800 - CALAB AR MUNI CIPAL	100, 000, 000 .00	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
12100123007100 - Growing the Private Sector - General	Live Coverage of the Carnival	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	50910 800 - CALAB AR MUNI CIPAL	50,0 00,0 00. 00	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
12100123007200 - Growing the Private Sector - General	Impact assessment Survey/Data Collection on Carnival	23050103 - Monitoring And Evaluation	70473 - TOURISM	50910 800 - CALAB AR MUNI CIPAL	3,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00

12100123007300 - Growing the Private Sector - General	Street Party / Youth carnival programme	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	10,000.00	0.00	25,250.00	25,250.00
12100123007400 - Growing the Private Sector - General	Carnival dry run activity	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	5,000.00	0.00	25,000.00	25,000.00
12100123007600 - Growing the Private Sector - General	Production of 10,000 branded T-shirts / Face Caps	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	67,000.00	0.00	10,000.00	10,000.00
12100123012600 - Growing the Private Sector - General	Hiring of office accommodation for Bands	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	0.00	30,000.00	30,000.00
12100123012700 - Growing the Private Sector - General	installations and dismantling of Governor's VIP Booth	23050130 - Publicity and Advertisements for Capital programmes	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	0.00	5,000.00	5,000.00
12100123012800 - Growing the Private Sector - General	Five days Trng Workshop for Event Mgers/Consultants	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910800 - CALABAR MUNICIPAL	0.00	0.00	5,000.00	5,000.00

				AR MUNI CIPAL				
12100123012900 - Growing the Private Sector - General	Printing/ Production of Stickers/Reflective Jackets	23050104 - Anniversaries /Celebrations	70473 - TOURISM	50910 800 - CALABAR MUNI CIPAL	0.0 0	0.00	1,50 0,00 0.00	1,50 0,00 0.00

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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>304,596,358.90</u>	<u>0.00</u>	<u>101,300,000.00</u>	<u>101,300,000.00</u>
13100123025000 - Reform of Government and Governance - General	Administration of Performance Score Card	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	82,526,500	0.00	0.00	0.00
13100123025100 - Reform of Government and Governance - General	State annual Economic summit	23050142 - Advocacy, Monitoring & Sensitization Programme	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941900 - State Wide	10,000	0.00	30,000	30,000

16100123001700 - Water Ways - General	Transaction advisory Services programme	23050105 - Consultancy service for Capital Expenditure	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	93,600.00	0.00	0.00	0.00
16100123001800 - 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	50910 400 - BAKASSI	35,080.00	0.00	0.00	0.00
16100123001900 - Water Ways - General	State Nutrition Programme:	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNICIPAL	30,000.00	0.00	15,000.00	15,000.00
16100123002000 - Water Ways - General	Coordination and Capacity Building of PRS Officers.	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNICIPAL	5,370.00	0.00	10,000.00	10,000.00
16100123002100 - 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	50910 800 - CALABAR MUNICIPAL	45,019,858.90	0.00	6,300.00	6,300.00
16100123002200 - Water Ways - General	Attendance at Joint Planning Board/National Council on Dev. Planning	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR	3,000.00	0.00	0.00	0.00

				MUNI CIPAL				
13100123043600 - Reform of Government and Governance - General	Domestication of National Monitoring and Evaluation Framework in the state	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
13100123043700 - Reform of Government and Governance - General	Review and Production of MDAs mandates	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
13100123044200 - Reform of Government and Governance - General	Development of State Infracstructure Masterplan	23030101 - Rehabilitation /Repairs Of Residential Buildings	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0

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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	-	-	-	-	<u>56,826,67</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>

					<u>9.2</u>			
					<u>8</u>			
02100123006200 - Societal Re-orientation - General	Data Producer and Users Quarterly Forum	23050142 - Advocacy, Monitoring & Sensitization Programme	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	1,80 0,00 0.0 0	0.00	1,80 0,00 0.00	1,80 0,00 0.00
02100123006300 - Societal Re-orientation - General	Customization of National Database	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	330, 000. 00	330, 000. 00
02100123006400 - Societal Re-orientation - General	Survey of Entertainments and Industries in Cross River State	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
02100123006500 - Societal Re-orientation - General	Production of Statistical Year Book	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	7,00 0,00 0.0 0	0.00	7,00 0,00 0.00	7,00 0,00 0.00
02100123006600 - Societal Re-orientation - General	Implementation of Statistical master Plan	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	1,00 0,00 0.0 0	0.00	1,20 0,00 0.00	1,20 0,00 0.00
02100123006700 - Societal Re-orientation - General	Survey Management Training programme	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	4,27 5,00 0.0 0	0.00	6,27 5,00 0.00	6,27 5,00 0.00
02100123006800 - Societal Re-orientation - General	Data Collection /Publication of CRS Price Watch	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	1,00 0,00 0.0 0	0.00	16,0 00,0 00.0 0	16,0 00,0 00.0 0

02100123006900 - Societal Re-orientation - General	Conduct of Socio Economic survey	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
02100123007000 - Societal Re-orientation - General	Collection of Administration Data from MDAS	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	2,50 0,00 0.0 0	0.00	2,50 0,00 0.00	2,50 0,00 0.00
02100123007100 - Societal Re-orientation - General	Production of Facts and Figures about CRS	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
02100123007200 - Societal Re-orientation - General	Production of CRS Statistical Digest	23050103 - Monitoring And Evaluation	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
02100123007300 - Societal Re-orientation - General	Survey of Venerable Person in CRS	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	3,44 5,00 0.00	3,44 5,00 0.00
02100123007400 - Societal Re-orientation - General	Survey of Household Living Condition	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
02100123007500 - Societal Re-orientation - General	Servicom Service Delivery Improvement activities	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	1,45 0,00 0.0 0	0.00	1,45 0,00 0.00	1,45 0,00 0.00
02100123007600 - Societal Re-orientation - General	Development of CRS databank	23050102 - Computer Software Acquisition	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	4,45 1,67 9.2 8	0.00	3,00 0,00 0.00	3,00 0,00 0.00

02100123007700 - Societal Re-orientation - General	Compilation of state level GDP and capacity building	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	6,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
02100123007800 - Societal Re-orientation - General	Statistical Advocacy to all federal state Establishment	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	2,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
02100123007900 - Societal Re-orientation - General	CRS master plan survey	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
02100123008000 - Societal Re-orientation - General	Unemployment survey	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	1,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
02100123008100 - Societal Re-orientation - General	Implementation of Statistical master Plan	23050101 - Research And Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50941 900 - State Wide	350, 000 .00	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0

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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>318,045,4</u>	<u>0.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>

					<u>28.</u>			
					<u>57</u>			
10100123000100 - Water Resources and Rural Deve - General	Procurement & install of sensitive hydrological logging equip	23050105 - Consultancy service for Capital Expenditure	70631 - WATER SUPPLY	50910 800 - CALAB AR MUNI CIPAL	50,0 00,0 00. 00	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
10100123000200 - Water Resources and Rural Deve - General	Programme for Water Resources Baseline survey	23050101 - Research And Development	70631 - WATER SUPPLY	50910 800 - CALAB AR MUNI CIPAL	15,0 00,0 00. 00	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0
10100123000300 - Water Resources and Rural Deve - General	Municipal water provision in Bakassi, Cal. Mun & Cal South	23030104 - Rehabilitation /Repairs - Water Facilities	70631 - WATER SUPPLY	50910 800 - CALAB AR MUNI CIPAL	54,6 45,4 28. 57	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
10100123000400 - Water Resources and Rural Deve - General	Rehabilitation of critical nonfunctional water schemes in 18LGA	23030104 - Rehabilitation /Repairs - Water Facilities	70631 - WATER SUPPLY	50941 900 - State Wide	192, 400, 000 .00	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
10100123000500 - Water Resources and Rural Deve - General	Commemoration of world water day	23050104 - Anniversaries /Celebrations	70631 - WATER SUPPLY	50910 800 - CALAB AR MUNI CIPAL	6,00 0,00 0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0

025210200100	CRSWB CRS WATER BOARD							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>1,424,354,924.00</u>	<u>0.00</u>	<u>2,450,000.00</u>	<u>2,450,000.00</u>
10100123002900 - Water Resources and Rural Deve - General	Construction/Extension of 3Nos Water Supply Scheme at Biase.	23020105 - Construction/ Provision Of Water Facilities	70631 - WATER SUPPLY	50910600 - BIASE	50,000.00	0.00	150,000.00	150,000.00
10100123003000 - Water Resources and Rural Deve - General	Water Reticulation of New Routes in 3 Senatorial	23030104 - Rehabilitation /Repairs - Water Facilities	70631 - WATER SUPPLY	50941900 - State Wide	17,604,924.00	0.00	17,750,000.00	17,750,000.00
10100123003100 - Water Resources and Rural Deve - General	Repairs of Damaged Water Pipes.	23030104 - Rehabilitation /Repairs - Water Facilities	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	125,500.00	0.00	135,000.00	135,000.00
10100123003200 - Water Resources and Rural Deve - General	Water supply extension from Obudu water-Sankwala pipeline project	23050122 - Funding for Water	70631 - WATER SUPPLY	50931400 - OBUDU	20,000.00	0.00	200,000.00	200,000.00

		Distribution Programmes						
10100123003300 - Water Resources and Rural Deve - General	Feasibility Studies for Boje water supply Project	23050122 - Funding for Water Distribution Programmes	70631 - WATER SUPPLY	50920700 - BOKI	20,000,000.00	0.00	200,000,000.00	200,000,000.00
10100123003400 - Water Resources and Rural Deve - General	Water pipeline Extension , Ibogo-Akpet Central	23050122 - Funding for Water Distribution Programmes	70631 - WATER SUPPLY	50910600 - BIASE	700,000,000.00	0.00	100,000,000.00	100,000,000.00
10100123003500 - Water Resources and Rural Deve - General	Purchase of 5 No. gallons of Chemicals for water treatment.	23010147 - Purchase of Water Facilities	70631 - WATER SUPPLY	50921700 - YAKU RR	70,000,000.00	0.00	250,000,000.00	250,000,000.00
10100123003600 - Water Resources and Rural Deve - General	Construction of 1No Ugep/Ediba water supply scheme including Ugep, Ediba Usumutong, Ekori, Nko CT	23020105 - Construction/ Provision Of Water Facilities	70631 - WATER SUPPLY	50921700 - YAKU RR	145,000,000.00	0.00	350,000,000.00	350,000,000.00
10100123003700 - Water Resources and Rural Deve - General	Rehabilitation of Akamkpa water supply scheme including Okomita,Netim,Mbarak. CT	23030104 - Rehabilitation /Repairs - Water Facilities	70631 - WATER SUPPLY	50910200 - AKAM KPA	20,000,000.00	0.00	150,000,000.00	150,000,000.00
19100123000200 - COVID-19 - General	Water Distribution for Covid Support	23050122 - Funding for Water Distribution Programmes	70631 - WATER SUPPLY	50941900 - State Wide	100,000,000.00	0.00	500,000,000.00	500,000,000.00

						September	Budget	Budget
<u>Total</u>	-	-	-	-	<u>95,648,799.27</u>	<u>0.00</u>	<u>752,950,000.00</u>	<u>752,950,000.00</u>
10100123000600 - Water Resources and Rural Deve - General	Renovation & Rehabilitation of equipment/material Store	23030103 - Rehabilitation /Repairs - Housing	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	1,670.00	0.00	0.00	0.00
10100123000700 - Water Resources and Rural Deve - General	Base Line Survey for Water Pollution, Prevention and Control	23050101 - Research And Development	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	668,000.00	0.00	0.00	0.00
10100123000800 - Water Resources and Rural Deve - General	Programme for contaminated water Chemical treatment	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	835,000.00	0.00	1,500,000.00	1,500,000.00
10100123000900 - Water Resources and Rural Deve - General	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	11,174.58	0.00	0.00	0.00

10100123001000 - Water Resources and Rural Deve - General	Purchase of 200 No of Laboratory reagents for water quality Analysis	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	0.00	3,500,000.00	3,500,000.00
10100123001100 - Water Resources and Rural Deve - General	Rehabilitation & Maintenance of 100 Boreholes/Equipment.	23030104 - Rehabilitation /Repairs - Water Facilities	70631 - WATER SUPPLY	50921100 - ABI	3,340,000.00	0.00	0.00	0.00
10100123001200 - Water Resources and Rural Deve - General	Construction of 16 No. Solar powered Motorized Boreholes	23020105 - Construction/ Provision Of Water Facilities	70631 - WATER SUPPLY	50941900 - State Wide	13,360,000.00	0.00	0.00	0.00
10100123001300 - Water Resources and Rural Deve - General	Reticulation of 260 No. Solar Powered Motorized Boreholes	23030104 - Rehabilitation /Repairs - Water Facilities	70631 - WATER SUPPLY	50941900 - State Wide	19,451,020.39	0.00	0.00	0.00
10100123001400 - Water Resources and Rural Deve - General	Community-Led Total Sanitation (CLTS) programme in three LGAs	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	50941900 - State Wide	3,507,000.00	0.00	0.00	0.00
10100123001500 - Water Resources and Rural Deve - General	Purchase of Tables, Chairs, Cabinets and Shelves	23010112 - Purchase Of Office Furniture And Fittings	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	1,670,000.00	0.00	0.00	0.00

10100123001600 - Water Resources and Rural Deve - General	Purchase of 5 Nos Reagents for Water Analysis.	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	1,670,000	0.00	0.00	0.00
10100123001700 - Water Resources and Rural Deve - General	Partnership for Expanded WASH programme	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	20,000.00	0.00	0.00	0.00
10100123001800 - Water Resources and Rural Deve - General	Pre-Qualification Procedures for PEWASH	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	1,670,000	0.00	0.00	0.00
10100123001900 - Water Resources and Rural Deve - General	Analysis & Treatment of 250 Water Samples	23030104 - Rehabilitation /Repairs - Water Facilities	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	835,000.00	0.00	0.00	0.00
10100123002000 - Water Resources and Rural Deve - General	Launching of Clean Nigeria's Campaign in the State	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	267,200.00	0.00	0.00	0.00
10100123002100 - Water Resources and Rural Deve - General	Inauguration of PEWASH Coordinators of State & LGA's	23050142 - Advocacy, Monitoring &	70631 - WATER SUPPLY	50941900 -	167,000.00	0.00	0.00	0.00

		Sensitization Programme		State Wide				
10100123002200 - Water Resources and Rural Deve - General	Sensitization programme for Inter - Ministerial organization	23050142 - Advocacy, Monitoring & Sensitization Programme	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	167,000.00	0.00	0.00	0.00
10100123002300 - Water Resources and Rural Deve - General	2 Nos: Rallies for Clean Nigeria Program (2quarters)	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	668,000.00	0.00	0.00	0.00
10100123002400 - Water Resources and Rural Deve - General	Purchase of 10Nos: Sato Pans/Hard washing facilities for distribution to 200 Community	23010147 - Purchase of Water Facilities	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	3,340,000	0.00	0.00	0.00
10100123002500 - Water Resources and Rural Deve - General	Provision of WASHCOMS/LAMs Centers	23040105 - Water Pollution Prevention And Control	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	3,340,000	0.00	0.00	0.00
10100123002600 - Water Resources and Rural Deve - General	Training of Community Renewal Teams (CRTs) in 18LGA	23050101 - Research And Development	70631 - WATER SUPPLY	50941900 - State Wide	6,680,000	0.00	0.00	0.00
10100123002700 - Water Resources and Rural Deve - General	Purchase of 1 Nos 1kVA Generator	23010119 - Purchase Of Power	70631 - WATER SUPPLY	50910800 - CALAB	167,000.00	0.00	0.00	0.00

		Generating Sets		AR MUNI CIPAL				
10100123002800 - Water Resources and Rural Deve - General	Advertisement for Procurement Rehabilitation works	23050130 - Publicity and Advertisements for Capital programmes	70631 - WATER SUPPLY	50910800 - CALABAR MUNI CIPAL	1,00 2,00 0.0 0	0.00	0.00	0.00
10100123004300 - Water Resources and Rural Deve - General	Documentary on Water, Sanitation and Hygiene Projects	23050101 - Research And Development	70631 - WATER SUPPLY	50910800 - CALABAR MUNI CIPAL	0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
10100123004400 - Water Resources and Rural Deve - General	Update of Baseline Survery for Water, Sanitation and Hygiene Facilities	23050101 - Research And Development	70631 - WATER SUPPLY	50910800 - CALABAR MUNI CIPAL	0.0 0	0.00	5,60 0,00 0.00	5,60 0,00 0.00
10100123004500 - Water Resources and Rural Deve - General	Implementation of PEWASH	23050101 - Research And Development	70631 - WATER SUPPLY	50910800 - CALABAR MUNI CIPAL	0.0 0	0.00	100,000,000.00	100,000,000.00
10100123004600 - Water Resources and Rural Deve - General	Purchase of 4No Tables, 6 No.Chairs	23010112 - Purchase Of Office Furniture And Fittings	70631 - WATER SUPPLY	50910800 - CALABAR MUNI CIPAL	0.0 0	0.00	4,00 0,00 0.00	4,00 0,00 0.00

10100123004700 - Water Resources and Rural Deve - General	WASH in Emergency (ERP)	23050101 - Research And Development	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	0.00	20,000.00	20,000.00
10100123004800 - Water Resources and Rural Deve - General	Commemoration of Global Events (WTD, GHWD, MHH, WWD, etc)	23050101 - Research And Development	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	0.00	4,500.00	4,500.00
10100123004900 - Water Resources and Rural Deve - General	Renovation and Rehabilitation of Office Building (Stores)	23030120 - Rehabilitation /Repairs Of Office Buildings	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	0.00	6,200.00	6,200.00
10100123005000 - Water Resources and Rural Deve - General	Purchase of 5No. HP Laptops	23010113 - Purchase Of Computers	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	0.00	1,250.00	1,250.00
10100123005100 - Water Resources and Rural Deve - General	Advertisement for Procurement	23050101 - Research And Development	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	0.00	3,500.00	3,500.00
10100123005200 - Water Resources and Rural Deve - General	Purchase of Sato Pans/Hard washing facilities for vulnerable households across the 18 LGAs	23020105 - Construction/ Provision Of	70631 - WATER SUPPLY	50941900 -	0.00	0.00	12,000.00	12,000.00

		Water Facilities		State Wide			00.0 0	00.0 0
10100123005300 - Water Resources and Rural Deve - General	Construction of 2 units, 3 compartments pour flush latrines in the three places (1 each in 3 LGAs)	23020105 - Construction/ Provision Of Water Facilities	70631 - WATER SUPPLY	50941 900 - State Wide	0.0 0	0.00	12,9 00,0 00.0 0	12,9 00,0 00.0 0
10100123005400 - Water Resources and Rural Deve - General	Training and establishment of EHCs in 120 Post Pry Schools (40 each in 3 LGAs)	23050101 - Research And Development	70631 - WATER SUPPLY	50941 900 - State Wide	0.0 0	0.00	9,00 0,00 0.00	9,00 0,00 0.00
10100123005500 - Water Resources and Rural Deve - General	TOT on Menstrual Hygiene Management for Teachers in 30 Public Secondary Schools in 3 LGAs	23050101 - Research And Development	70631 - WATER SUPPLY	50941 900 - State Wide	0.0 0	0.00	6,00 0,00 0.00	6,00 0,00 0.00
10100123005600 - Water Resources and Rural Deve - General	Establishment and Training of Volunteer Hygiene Promoters in 3 LGAs	23050101 - Research And Development	70631 - WATER SUPPLY	50910 800 - CALABAR MUNI CIPAL	0.0 0	0.00	4,50 0,00 0.00	4,50 0,00 0.00
10100123005700 - Water Resources and Rural Deve - General	CLTS activities towards Open Defecation Free (ODF) Status in 12 LGAs across the State	23050101 - Research And Development	70631 - WATER SUPPLY	50910 800 - CALABAR MUNI CIPAL	0.0 0	0.00	80,0 00,0 00.0 0	80,0 00,0 00.0 0
10100123005800 - Water Resources and Rural Deve - General	Programme Monitoring of ODF Software activities	23020127 - Construction Of Ict Infrastructure	70631 - WATER SUPPLY	50910 800 - CALABAR MUNI CIPAL	0.0 0	0.00	6,00 0,00 0.00	6,00 0,00 0.00

10100123005900 - Water Resources and Rural Deve - General	Project Supervision of ODF Hardware Component	23020127 - Construction Of Ict Infrastructure	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	0.00	4,500,000.00	4,500,000.00
10100123006000 - Water Resources and Rural Deve - General	Repairs/Rehabilitation of 100 Hand Pump Boreholes (HPBHs) across 18 LGAs	23020105 - Construction/ Provision Of Water Facilities	70631 - WATER SUPPLY	50941900 - State Wide	0.00	0.00	15,000,000.00	15,000,000.00
10100123006100 - Water Resources and Rural Deve - General	Repairs/Rehabilitation of 20 Motorised Boreholes (MBHs) across the State.	23020105 - Construction/ Provision Of Water Facilities	70631 - WATER SUPPLY	50941900 - State Wide	0.00	0.00	110,000,000.00	110,000,000.00
10100123006200 - Water Resources and Rural Deve - General	Construction of 50 new Solar Powered Boreholes (SPBHs)	23020105 - Construction/ Provision Of Water Facilities	70631 - WATER SUPPLY	50941900 - State Wide	0.00	0.00	225,000,000.00	225,000,000.00
10100123006300 - Water Resources and Rural Deve - General	Training/Retraining of LAMS across the 18 LGAs of the State	23050101 - Research And Development	70631 - WATER SUPPLY	50941900 - State Wide	0.00	0.00	10,000,000.00	10,000,000.00
10100123006400 - Water Resources and Rural Deve - General	Establishment and Training of WASCOMS across the 18 LGAs	23050101 - Research And Development	70631 - WATER SUPPLY	50941900 - State Wide	0.00	0.00	18,000,000.00	18,000,000.00
10100123006500 - Water Resources and Rural Deve - General	Establishment of VLOMS across the 18 LGAs	23050101 - Research And Development	70631 - WATER SUPPLY	50941900 - State Wide	0.00	0.00	10,000,000.00	10,000,000.00

10100123006600 - Water Resources and Rural Deve - General	Monitoring and Evaluation of Projects	23050101 - Research And Development	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	0.00	12,000.00	12,000.00
10100123006700 - Water Resources and Rural Deve - General	Purchase of 1(no) HACH DR/6000 Spectrophotometer instrument for water quality testing	23050101 - Research And Development	70631 - WATER SUPPLY	50910800 - CALABAR MUNICIPAL	0.00	0.00	25,000.00	25,000.00
10100123006800 - Water Resources and Rural Deve - General	Construction of Motoerized Borehole in Usumutong, Abi LGA CT	23020105 - Construction/ Provision Of Water Facilities	70631 - WATER SUPPLY	50920100 - ABI	0.00	0.00	40,000.00	40,000.00

025300100100		MOSH MINISTRY OF HOUSING						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
					209,000.00	0.00	1,149,000.00	1,149,000.00
Total	-	-	-	-	209,000.00	0.00	1,149,000.00	1,149,000.00

06100123009400 - Housing and Urban Development - General	Renovation of Bakassi Social Housing	23020104 - Construction/ Provision Of Housing	70611 - HOUSING DEVELOPMENT	50910 400 - BAKASSI	50,000.00	0.00	0.00	0.00
11100123003200 - Information Communication and Technology - General	Purchase of 7 Nos. of Decoders.	23010140 - Purchase Of Communication Equipment	70611 - HOUSING DEVELOPMENT	50910 800 - CALABAR MUNICIPAL	2,000.00	0.00	0.00	0.00
06100123009600 - Housing and Urban Development - General	Purchase of 17 No.Tables.	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT	50910 800 - CALABAR MUNICIPAL	2,000.00	0.00	0.00	0.00
06100123009700 - Housing and Urban Development - General	Purchase of 7 Nos. of Flat Screen Televisions.	23010139 - Purchase Of Office Equipment	70611 - HOUSING DEVELOPMENT	50910 800 - CALABAR MUNICIPAL	2,000.00	0.00	0.00	0.00
06100123009800 - 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	50910 800 - CALABAR MUNICIPAL	50,000.00	0.00	0.00	0.00
06100123009900 - Housing and Urban Development - General	Purchase 10 No of Swivel Chairs.	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT	50910 800 - CALABAR	6,000.00	0.00	0.00	0.00

				MUNI CIPAL				
06100123010000 - Housing and Urban Development - General	Purchase of 7 Nos. of Fridges.	23010139 - Purchase Of Office Equipment	70611 - HOUSING DEVELOPMENT	50910 800 - CALABAR MUNI CIPAL	10,000.00	0.00	0.00	0.00
06100123010100 - Housing and Urban Development - General	Renovation /Refurbishing of Obudu Cattle Ranch Resort.	23030103 - Rehabilitation /Repairs - Housing	70611 - HOUSING DEVELOPMENT	50931 400 - OBUDU	50,000.00	0.00	0.00	0.00
06100123010200 - Housing and Urban Development - General	Conduct Housing needs Survey in the 18LGAs.	23050103 - Monitoring And Evaluation	70611 - HOUSING DEVELOPMENT	50941 900 - State Wide	5,000.00	0.00	0.00	0.00
06100123010300 - Housing and Urban Development - General	Purchase of 10nos desktop computer, 5nos laptop, 10nos photocopy machine	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT	50910 800 - CALABAR MUNI CIPAL	30,000.00	0.00	0.00	0.00
06100123010400 - Housing and Urban Development - General	Purchase of 14Nos of Visitor's Chairs	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT	50910 800 - CALABAR MUNI CIPAL	2,000.00	0.00	0.00	0.00
06100123025600 - Housing and Urban Development - General	Building of world class GRA Housing Estate at Okuku in Yala LGA	23020104 - Construction/ Provision Of Housing	70611 - HOUSING DEVELOPMENT	50931 800 - YALA	0.00	0.00	200,000.00	200,000.00

06100123025700 - Housing and Urban Development - General	Building of world class GRA Housing Estate at Obanliku LGA CT	23020104 - Construction/ Provision Of Housing	70611 - HOUSING DEVELOPMENT	50931 200 - OBAN LIKU	0.0 0	0.00	200,000,000.00	200,000,000.00
06100123025800 - Housing and Urban Development - General	Building of New Houses, Renovation and Refurbishing of existing Ones	23020104 - Construction/ Provision Of Housing	70611 - HOUSING DEVELOPMENT	50941 900 - State Wide	0.0 0	0.00	300,000,000.00	300,000,000.00
06100123025900 - Housing and Urban Development - General	Building of world class GRA Housing Estate at Ikom LGA	23020104 - Construction/ Provision Of Housing	70611 - HOUSING DEVELOPMENT	50921 200 - IKOM	0.0 0	0.00	200,000,000.00	200,000,000.00
06100123026000 - Housing and Urban Development - General	Building of world class GRA Housing Estate at Odukpani LGA	23020104 - Construction/ Provision Of Housing	70611 - HOUSING DEVELOPMENT	50911 500 - ODUK PANI	0.0 0	0.00	200,000,000.00	200,000,000.00
06100123026100 - Housing and Urban Development - General	Programme for House Numbering	23020104 - Construction/ Provision Of Housing	70611 - HOUSING DEVELOPMENT	50941 900 - State Wide	0.0 0	0.00	49,000,000.00	49,000,000.00

026000100100								
Ministry of Lands								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>440,500,000</u>	<u>36,000,000.00</u>	<u>620,500,000.00</u>	<u>620,500,000.00</u>

					<u>00.</u>			
					<u>00</u>			
06100123013100 - Housing and Urban Development - General	Land Use Applications Refund	23010101 - Purchase /Acquisition Of Land	70611 - HOUSING DEVELOPMENT	50910 800 - CALABAR MUNI CIPAL	10,000.00	0.00	10,000.00	10,000.00
06100123013300 - Housing and Urban Development - General	Structural, Mechanical & Electrical drawings for MDAs.	23010101 - Purchase /Acquisition Of Land	70611 - HOUSING DEVELOPMENT	50910 800 - CALABAR MUNI CIPAL	10,000.00	0.00	10,000.00	10,000.00
06100123013400 - Housing and Urban Development - General	Clearing of Acquired Land/Allocation.	23010101 - Purchase /Acquisition Of Land	70611 - HOUSING DEVELOPMENT	50941 900 - State Wide	40,000.00	8,000,000.00	40,000.00	40,000.00
06100123013500 - Housing and Urban Development - General	Acquisition of Land and Payment of Compensation.	23010101 - Purchase /Acquisition Of Land	70611 - HOUSING DEVELOPMENT	50941 900 - State Wide	200,000.00	0.00	200,000.00	200,000.00
06100123013600 - Housing and Urban Development - General	Survey and Percolation of Government Acquired Land.	23050105 - Consultancy service for Capital Expenditure	70611 - HOUSING DEVELOPMENT	50941 900 - State Wide	10,000.00	24,000,000.00	10,000.00	10,000.00
06100123013700 - Housing and Urban Development - General	Exploration of New Sites	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	50941 900 - State Wide	5,000.00	4,000,000.00	5,000.00	5,000.00

06100123013800 - Housing and Urban Development - General	Purchase of Property (building).	23010102 - Purchase Of Office Buildings	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	100,000.00	0.00	100,000.00	100,000.00
06100123013900 - Housing and Urban Development - General	Renovation of 1No: Government Owned Residential Quarters.	23030120 - Rehabilitation /Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	25,500.00	0.00	25,500.00	25,500.00
06100123014000 - Housing and Urban Development - General	Construction and Development of new Housing Scheme for Public Servants	23050105 - Consultancy service for Capital Expenditure	70611 - HOUSING DEVELOPMENT	50941900 - State Wide	20,000.00	0.00	200,000.00	200,000.00
06100123014100 - Housing and Urban Development - General	Measurement/Preparation of Bills for MDAs.	23050105 - Consultancy service for Capital Expenditure	70611 - HOUSING DEVELOPMENT	50941900 - State Wide	20,000.00	0.00	20,000.00	20,000.00

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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>320,59</u>	<u>0.00</u>	<u>370,590,</u>	<u>370,590,</u>

					<u>0,0</u> <u>00.</u> <u>00</u>		<u>000.</u> <u>00</u>	<u>000.</u> <u>00</u>
11100123003800 - Information Communication and Technology - General	Purchase of 10No: Surveys equipment and tools.	23010133 - Purchase Of Surveying Equipment	70611 - HOUSING DEVELOPMENT	50910 800 - CALABAR MUNICIPAL CIPAL	30,0 00,0 00. 00	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0
11100123003900 - Information Communication and Technology - General	Digitization of Maps programme	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	50941 900 - State Wide	45,0 00,0 00. 00	0.00	45,0 00,0 00.0 0	45,0 00,0 00.0 0
11100123004000 - Information Communication and Technology - General	Digitization of Co-ordinate Register.	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	50941 900 - State Wide	2,00 0,00 0.0 0	0.00	2,00 0,00 0.00 0.00	2,00 0,00 0.00 0.00
11100123004100 - Information Communication and Technology - General	Strategic Infrastructure Charting/Mapping project	23010129 - Purchase Of Industrial Equipment	70611 - HOUSING DEVELOPMENT	50941 900 - State Wide	1,00 0,00 0.0 0	0.00	1,00 0,00 0.00 0.00	1,00 0,00 0.00 0.00
13100123025900 - 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	50941 900 - State Wide	50,0 00,0 00. 00	0.00	100, 000, 000. 00	100, 000, 000. 00
06100123014300 - Housing and Urban Development - General	Renovation Of Ogoja and Ikom Zonal Offices.	23030120 - Rehabilitation /Repairs Of Office Buildings	70611 - HOUSING DEVELOPMENT	50941 900 - State Wide	10,4 90,0 00. 00	0.00	10,4 90,0 00.0 0	10,4 90,0 00.0 0

06100123014400 - Housing and Urban Development - General	Certificate of Recognition Project.	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	50941 900 - State Wide	5,00 0,00 0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
06100123014500 - Housing and Urban Development - General	Cross River State Mapping Project.	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
06100123014600 - Housing and Urban Development - General	Boundary Survey programme	23030121 - Rehabilitation /Repairs Of Biundaries	70611 - HOUSING DEVELOPMENT	50941 900 - State Wide	50,0 00,0 00. 00	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
06100123014700 - Housing and Urban Development - General	Systematic Land Titling and Registration Project /Training.	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	50941 900 - State Wide	10,0 00,0 00. 00	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
11100123004200 - Information Communication and Technology - General	Purchase of 1 No ICT Equipment and Tools.	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	50910 800 - CALABAR MUNI CIPAL	1,07 0,00 0.0 0	0.00	1,07 0,00 0.00	1,07 0,00 0.00
06100123014800 - Housing and Urban Development - General	Survey and Documentation of all CR state Government Facilities.	23050105 - Consultancy service for Capital Expenditure	70611 - HOUSING DEVELOPMENT	50910 400 - BAKASI	3,03 0,00 0.0 0	0.00	3,03 0,00 0.00	3,03 0,00 0.00
06100123014900 - Housing and Urban Development - General	Perimeter and Topo Survey for Bakassi Deep Seaport	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	50910 400 - BAKASI	40,0 00,0 00. 00	0.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0

06100123015000 - Housing and Urban Development - General	Updating Urban Area Maps	23050101 - Research And Development	70611 - HOUSING DEVELOPMENT	50941900 - State Wide	50,000.00	0.00	50,000.00	50,000.00
06100123015100 - Housing and Urban Development - General	Cadastral Surveys programme	23010133 - Purchase Of Surveying Equipment	70611 - HOUSING DEVELOPMENT	50941900 - State Wide	20,000.00	0.00	20,000.00	20,000.00

026000600100 MOUR MINISTRY OF URBAN RENEWAL								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>700,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
06100123012400 - Housing and Urban Development - General	Construction of Public Park and Recreation Center	23020119 - Construction/ Provision Of Recreational Facilities	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	5,000.00	0.00	0.00	0.00
06100123012500 - Housing and Urban Development - General	Construction of Traffic control, Signs and direction.	23020123 - Construction Of Traffic/Street Lights	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR	10,000.00	0.00	0.00	0.00

				MUNI CIPAL				
06100123012600 - Housing and Urban Development - General	Painting of Homes along highway and Major streets.	23050150 - Urban Renewal Programmes And Development Control	70611 - HOUSING DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	20,0 00,0 00.	0.00	0.00	0.00
06100123012700 - Housing and Urban Development - General	Establishment of bus stop, Hawkers base.	23050150 - Urban Renewal Programmes And Development Control	70611 - HOUSING DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	55,0 00,0 00.	0.00	0.00	0.00
06100123012800 - Housing and Urban Development - General	Demolishing of old building	23050150 - Urban Renewal Programmes And Development Control	70611 - HOUSING DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	20,0 00,0 00.	0.00	0.00	0.00
06100123012900 - Housing and Urban Development - General	Design and Construction of road Pavement.	23020114 - Construction/ Provision Of Roads	70611 - HOUSING DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	10,0 00,0 00.	0.00	0.00	0.00
06100123013000 - Housing and Urban Development - General	Beautification of Street.	23050150 - Urban Renewal Programmes	70611 - HOUSING DEVELOPMENT	50910 800 - CALAB AR	120, 000, 000 .00	0.00	0.00	0.00

		And Development Control		MUNI CIPAL				
09100123005000 - Environmental Improvement - General	Land Scrapping, tree Planting.	23040101 - Tree Planting	70611 - HOUSING DEVELOPMENT	50910 800 - CALABAR MUNICIPAL	140,000.00	0.00	0.00	0.00
09100123005100 - Environmental Improvement - General	Programme for Urban Renewal Activities	23050150 - Urban Renewal Programmes And Development Control	70611 - HOUSING DEVELOPMENT	50910 800 - CALABAR MUNICIPAL	320,000.00	0.00	0.00	0.00

023300100100	MMR MINISTRY OF MINERAL RESOURCES							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>539,000.00</u>	<u>539,000.00</u>
21100123001100 - Oil and Gas Infrastructure - General	Setting up and Equipping Zonal Offices and Local Government Area Offices and Training of Desk Offices.	23010112 - Purchase Of Office	70441 - MINING OF MINERAL RESOURCES OTHER	50941 900 - State Wide	0.00	0.00	45,000.00	45,000.00

		Furniture And Fittings	THAN MINERAL FUELS					
21100123001200 - Oil and Gas Infrastructure - General	Purchase of 2No Tables, 8 No.Chairs,	23010112 - Purchase Of Office Furniture And Fittings	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50910 900 - CALABAR SOUTH	0.00	0.00	50,000.00	50,000.00
21100123001300 - Oil and Gas Infrastructure - General	Aquisition of Aeromagnatic Survey Data Across the State Using Remote Sensing Method	23010131 - Purchase Of Air Navigational Equipement	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50910 900 - CALABAR SOUTH	0.00	0.00	31,000.00	31,000.00
21100123001400 - Oil and Gas Infrastructure - General	Purchase of Office Equipment	23010139 - Purchase Of Office Equipment	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50910 900 - CALABAR SOUTH	0.00	0.00	20,000.00	20,000.00
21100123001500 - Oil and Gas Infrastructure - General	Engagement With Relevant Federal Government Agencies in Abuja and Other Critical Stakeholders in Lagos	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50941 900 - State Wide	0.00	0.00	15,000.00	15,000.00
21100123001600 - Oil and Gas Infrastructure - General	Detailed Exploration Work on Selected Trending Mineral Deposits in the State	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50910 900 - CALABAR SOUTH	0.00	0.00	50,000.00	50,000.00

21100123001700 - Oil and Gas Infrastructure - General	Organizing Annual Mineral Stakeholders Summit/Exhibition	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50910900 - CALABAR SOUTH	0.00	0.00	70,000.00	70,000.00
21100123001800 - Oil and Gas Infrastructure - General	Aquisition of Mining Licences	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50910900 - CALABAR SOUTH	0.00	0.00	50,000.00	50,000.00
21100123001900 - Oil and Gas Infrastructure - General	Consultancy services for Mining Activities	23050101 - Research And Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50910900 - CALABAR SOUTH	0.00	0.00	12,000.00	12,000.00
21100123002000 - Oil and Gas Infrastructure - General	State Wide Sensitization and Awareness on Mining Activities	23050142 - Advocacy, Monitoring & Sensitization Programme	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50941900 - State Wide	0.00	0.00	20,000.00	20,000.00
21100123002100 - Oil and Gas Infrastructure - General	Development of Comprehensive Register/Database of Mineral Operators and Printing of Mineral Inventory Handbook	23050152 - Production & Compilation Of Policy documents	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50910900 - CALABAR SOUTH	0.00	0.00	10,000.00	10,000.00
21100123002200 - Oil and Gas Infrastructure - General	Training of Women for Artistant Mining	23050160 - Msme / Industrial	70441 - MINING OF MINERAL RESOURCES OTHER	50941900 - State Wide	0.00	0.00	36,000.00	36,000.00

		Policy And Strategy	THAN MINERAL FUELS					
21100123002300 - Oil and Gas Infrastructure - General	SEED Fund for Women in Mining	23050160 - Msme / Industrial Policy And Strategy	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50941 900 - State Wide	0.00	0.00	80,000.00	80,000.00
21100123002400 - Oil and Gas Infrastructure - General	Participation in International Conferences and Exhibitions	23050168 - Conferences/ Seminars & Workshop Costs	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50941 900 - State Wide	0.00	0.00	50,000.00	50,000.00

027200100100		MOIN MINISTRY OF INDUSTRY						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
					<u>1,201,113,400</u>	<u>971,450,000.00</u>	<u>2,000,065,858.38</u>	<u>2,000,065,858.38</u>
Total	-	-	-	-	<u>1,201,113,400</u>	<u>971,450,000.00</u>	<u>2,000,065,858.38</u>	<u>2,000,065,858.38</u>
12100123003900 - Growing the Private Sector - General	Operational Fund for Industrial Development project	23050170 - Intervention Fund For Special Project	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50941 900 - State Wide	500,000.00	390,000,000.00	1,000,000.00	1,000,000.00

12100123004000 - Growing the Private Sector - General	Technical Support for Tooth Pick Factory	23010129 - Purchase Of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50921 700 - YAKU RR	20,000.00	10,000,000.00	0.00	0.00
12100123004100 - Growing the Private Sector - General	Rehabilitation of Garment Factory Equipment	23030119 - Rehabilitation /Repairs - Public Utilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	130,000.00	95,000,000.00	0.00	0.00
12100123004200 - Growing the Private Sector - General	CRS Economic Industrial Development Zone project	23020118 - Construction/ Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	100,000.00	75,000,000.00	500,000.00	500,000.00
11100123003100 - Information Communication and Technology - General	Procurement of 2 No. Computers and Printers for the Garment Factory	23010113 - Purchase Of Computers	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	1,113,400.00	700,000.00	0.00	0.00
12100123004300 - Growing the Private Sector - General	Purchase of Additional Machines at the Garment Factory for Expansion	23010129 - Purchase Of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	50,000.00	35,000,000.00	0.00	0.00
12100123004400 - Growing the Private Sector - General	Purchase of Materials/Accessories for Cloth Production and Technical Support	23010129 - Purchase Of Industrial Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR	50,000.00	38,000,000.00	36,000.00	36,000.00

				MUNI CIPAL				
12100123004500 - Growing the Private Sector - General	Maintenance of Operation of Old and New Government Industries and Factories	23030119 - Rehabilitation /Repairs - Public Utilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	60,0 00,0 00.	40,000, 000.00	12,0 00,0 00.0 0	12,0 00,0 00.0 0
12100123004600 - Growing the Private Sector - General	Public Relations/Market of Products of Garment Factory	23050130 - Publicity and Advertisements for Capital programmes	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	20,0 00,0 00.	15,000, 000.00	6,00 0,00 0.00	6,00 0,00 0.00
06100123007800 - Housing and Urban Development - General	Training of Garment Factory Staff (Old and new Employees)	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	10,0 00,0 00.	7,000,0 00.00	35,0 00,0 00.0 0	35,0 00,0 00.0 0
06100123008100 - Housing and Urban Development - General	Construction of Automated Vibrated Electric Poles Machinery	23020118 - Construction/ Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 200 - AKAM KPA	0.0 0	0.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0
06100123008300 - Housing and Urban Development - General	Construction of Fully Automated Noodles	23020118 - Construction/ Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	35,0 00,0 00.0 0	35,0 00,0 00.0 0
06100123008400 - Housing and Urban Development - General	Construction of Chicken Slaughter Factory	23020118 - Construction/	70411 - GENERAL ECONOMIC AND	50910 800 - CALAB	0.0 0	0.00	14,0 00,0	14,0 00,0

		Provison Of Infrastructure	COMMERCIALAFFA IRS	AR MUNI CIPAL			00,0 0	00,0 0
06100123008500 - Housing and Urban Development - General	Construction of Sack Bags Production Factory	23020118 - Construction/ Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	0,0 0	0,00	34,0 00,0 00,0 0	34,0 00,0 00,0 0
06100123008600 - Housing and Urban Development - General	Construction of Cassava Starch Production Factory	23020118 - Construction/ Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50921 300 - OBUB RA	0,0 0	0,00	41,8 80,0 00,0 0	41,8 80,0 00,0 0
06100123009100 - Housing and Urban Development - General	Equipping and Furnishing of CRS Pharmaceutical Company	23010122 - Purchase Of Health/Medic al Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	50,0 00,0 00	120,750 ,000.00	63,0 00,0 00,0 0	63,0 00,0 00,0 0
06100123009200 - Housing and Urban Development - General	Rehabilitation of Industrial Park	23030119 - Rehabilitation /Repairs - Public Utilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR MUNI CIPAL	50,0 00,0 00	20,000, 000.00	48,0 00,0 00,0 0	48,0 00,0 00,0 0
06100123009300 - Housing and Urban Development - General	Construction of Groundnut/Vegetable Oil Factory	23020118 - Construction/ Provison Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50930 500 - BEKW ARRA	150, 000, 000 .00	125,000 ,000.00	51,1 85,8 58,3 8	51,1 85,8 58,3 8
12100123004700 - Growing the Private Sector - General	Development of Industrial Policy Document	23050101 - Research And Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50910 800 - CALAB AR	10,0 00,0 00 00	0,00	6,00 0,00 0,00	6,00 0,00 0,00

				MUNI CIPAL				
12100123005000 - Growing the Private Sector - General	Construction & Supply of Equipment at CRS Corn Starch Production Factory	23020118 - Construction/ Provision Of Infrastructure	70411 - GENERAL ECONOMIC AND COMMERCIALAFFA IRS	50931 200 - OBAN LIKU	0.0 0	0.00	78,0 00,0 00.0 0	78,0 00,0 00.0 0

023000100100		MOAV MINISTRY OF AVIATION						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>9,250,169,814.68</u>	<u>1,136,913,251.00</u>	<u>2,653,987,729.42</u>	<u>2,653,987,729.42</u>
18100123000100 - Airways - General	Feasibility Studies, Design & Construction of 1 No: Airport at Obudu.	23020117 - Construction/ Provision Of Airport And Aerodromes	70454 - AIR TRANSPORT	50931 400 - OBUDU	3,000,000.00	0.00	200,000.00	200,000.00
18100123000200 - Airways - General	Procurement of 1 No: Aircraft(Carli Air).	23010146 - Purchase of Aircraft/ Hanger	70454 - AIR TRANSPORT	50910 800 - CALABAR MUNI CIPAL	3,000,000.00	0.00	0.00	0.00

18100123000400 - Airways - General	Rehabilitation of Bebi airstrip.	23030116 - Rehabilitation /Repairs - Airport/ Aerodromes	70454 - AIR TRANSPORT	50931 400 - OBUD U	50,0 00,0 00. 00	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
18100123000500 - Airways - General	Training of Aviation Staff (Local/Oversea).	23050101 - Research And Development	70454 - AIR TRANSPORT	50910 800 - CALAB AR MUNI CIPAL	80,0 00,0 00. 00	0.00	80,0 00,0 00.0 0	80,0 00,0 00.0 0
18100123000600 - Airways - General	Support to Margaret Ekpo Intl. Airport with Landing Facilities.	23030116 - Rehabilitation /Repairs - Airport/ Aerodromes	70454 - AIR TRANSPORT	50910 800 - CALAB AR MUNI CIPAL	50,0 00,0 00. 00	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
02100123006100 - Societal Re-orientation - General	Land Clearing and Leveling for Construction of Airport	23020117 - Construction/ Provision Of Airport And Aerodromes	70454 - AIR TRANSPORT	50941 900 - State Wide	100, 000, 000. .00	80,000, 000.00	500, 000, 000. 00	500, 000, 000. 00
18100123001100 - Airways - General	Rehabilitation of Caly Air	23030116 - Rehabilitation /Repairs - Airport/ Aerodromes	70454 - AIR TRANSPORT	50910 800 - CALAB AR MUNI CIPAL	360, 265, 467 .00	206,000 ,000.00	200, 000, 000. 00	200, 000, 000. 00
18100123001200 - Airways - General	Furnishing of Obudu International Passenger/Cargo Airport	23010112 - Purchase Of Office Furniture And Fittings	70454 - AIR TRANSPORT	50910 800 - CALAB AR	421, 141, 564 .26	500,000 ,000.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0

				MUNI CIPAL				
18100123001300 - Airways - General	Direct purchase of 32 No. Operational Vehicles (SUVs, Trucks and Salon)	23010105 - Purchasing Of Motor Vehicles	70454 - AIR TRANSPORT	50910 800 - CALAB AR MUNI CIPAL	174, 739, 628 .75	0.00	0.00	0.00
18100123001400 - Airways - General	Construction of Industrial Borehole	23020105 - Construction/ Provision Of Water Facilities	70454 - AIR TRANSPORT	50910 800 - CALAB AR MUNI CIPAL	84,5 45,7 27. 81	0.00	84,5 45,7 27.8 1	84,5 45,7 27.8 1
18100123001500 - Airways - General	Construction of Airport Street lights	23020123 - Construction Of Traffic/Street Lights	70454 - AIR TRANSPORT	50910 800 - CALAB AR MUNI CIPAL	169, 234, 803 .27	96,000, 000.00	69,2 34,8 03.2 7	69,2 34,8 03.2 7
18100123001600 - Airways - General	Construction of Airport Access Road	23020114 - Construction/ Provision Of Roads	70454 - AIR TRANSPORT	50910 800 - CALAB AR MUNI CIPAL	589, 207, 198 .34	118,000 ,000.00	90,2 07,1 98.3 4	90,2 07,1 98.3 4
18100123001700 - Airways - General	Construction of Aviation Fuel Dump	23020117 - Construction/ Provision Of Airport And Aerodromes	70454 - AIR TRANSPORT	50910 800 - CALAB AR MUNI CIPAL	757, 912, 625 .00	0.00	0.00	0.00

<u>Total</u>	-	-	-	-	<u>694</u> <u>,27</u> <u>6,6</u> <u>30.</u> <u>00</u>	<u>5,500,0</u> <u>00.00</u>	<u>1,68</u> <u>4,53</u> <u>0,11</u> <u>0,92</u>	<u>1,68</u> <u>4,53</u> <u>0,11</u> <u>0,92</u>
06100123015500 - Housing and Urban Development - General	Rehabilitation of Departments and Units in Judges Office	23030120 - Rehabilitation /Repairs Of Office Buildings	70331 - LAW COURTS	50910 800 - CALABAR MUNI CIPAL	20,000.00	0.00	20,000.00	20,000.00
06100123015600 - Housing and Urban Development - General	Construction of 2No: Boreholes	23020105 - Construction/ Provision Of Water Facilities	70331 - LAW COURTS	50910 800 - CALABAR MUNI CIPAL	5,525.00	0.00	5,525.00	5,525.00
13100123026300 - Reform of Government and Governance - General	Production of Magistrate's Court Rules.	23050152 - Production & Compilation Of Policy documents	70331 - LAW COURTS	50910 800 - CALABAR MUNI CIPAL	6,000.00	0.00	6,000.00	6,000.00
06100123015700 - Housing and Urban Development - General	Rehabilitation of Calabar High Court.	23030120 - Rehabilitation /Repairs Of Office Buildings	70331 - LAW COURTS	50910 800 - CALABAR MUNI CIPAL	30,000.00	0.00	30,000.00	30,000.00
06100123015800 - Housing and Urban Development - General	Rehabilitation of Magistrate Court	23030120 - Rehabilitation /Repairs Of	70331 - LAW COURTS	50910 800 - CALABAR	6,300.00	0.00	6,300.00	6,300.00

		Office Buildings		MUNI CIPAL				
06100123015900 - Housing and Urban Development - General	Rehabilitation & Completion of Chief Judge's Qtrs.	23030101 - Rehabilitation /Repairs Of Residential Buildings	70331 - LAW COURTS	50910 800 - CALABAR MUNI CIPAL	50,000.00	0.00	50,000.00	50,000.00
06100123016000 - Housing and Urban Development - General	Construction of 1No: Magistrate Residential Quarters	23020102 - Construction/ Provision Of Residential Buildings	70331 - LAW COURTS	50910 800 - CALABAR MUNI CIPAL	50,000.00	0.00	50,000.00	50,000.00
06100123016100 - Housing and Urban Development - General	Rehabilitation of 1No: Training Room, Judiciary Hqtrs.	23030120 - Rehabilitation /Repairs Of Office Buildings	70331 - LAW COURTS	50910 800 - CALABAR MUNI CIPAL	7,137.83	0.00	7,137.83	7,137.83
06100123016200 - 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	50941 900 - State Wide	10,000.00	0.00	10,000.00	10,000.00
06100123016300 - Housing and Urban Development - General	Rehabilitation of 3No. High Court Buildings.	23030120 - Rehabilitation /Repairs Of Office Buildings	70331 - LAW COURTS	50910 800 - CALABAR MUNI CIPAL	55,000.00	0.00	55,000.00	55,000.00

06100123016400 - Housing and Urban Development - General	Construction of 1No: Multi-Purpose Hall.	23020101 - Construction/ Provision Of Office Buildings	70331 - LAW COURTS	50910 800 - CALABAR MUNICIPAL CIPAL	50,000.00	0.00	1,040,253,480.92	1,040,253,480.92
06100123016500 - Housing and Urban Development - General	Rehabilitation of Judges Quarters.	23030120 - Rehabilitation /Repairs Of Office Buildings	70331 - LAW COURTS	50910 800 - CALABAR MUNICIPAL CIPAL	50,000.00	0.00	50,000.00	50,000.00
06100123016700 - Housing and Urban Development - General	Rehabilitation of Magistrates Court Buildings across the State.	23030120 - Rehabilitation /Repairs Of Office Buildings	70331 - LAW COURTS	50941 900 - State Wide	30,000.00	0.00	30,000.00	30,000.00
13100123026400 - Reform of Government and Governance - General	Printing of Judiciary News Journal.	23050152 - Production & Compilation Of Policy documents	70331 - LAW COURTS	50910 800 - CALABAR MUNICIPAL CIPAL	2,000.00	0.00	2,000.00	2,000.00
13100123026500 - Reform of Government and Governance - General	Manpower Development and Training.	23050101 - Research And Development	70331 - LAW COURTS	50910 800 - CALABAR MUNICIPAL CIPAL	10,000.00	5,500,000.00	10,000.00	10,000.00
06100123016800 - Housing and Urban Development - General	Construction of 2No: Vehicle Garages	23020118 - Construction/ Provision Of Infrastructure	70331 - LAW COURTS	50910 800 - CALABAR	4,000.00	0.00	4,000.00	4,000.00

				MUNI CIPAL				
13100123026700 - Reform of Government and Governance - General	Purchase of 5No: Architect & Engineering, Carpentry ,Electrical & Plumbing Tools.	23010129 - Purchase Of Industrial Equipment	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	3,98 2,80 0.0 0	0.00	3,98 2,80 0.00	3,98 2,80 0.00
13100123026800 - Reform of Government and Governance - General	Annual Chief Justice of Nigeria Games	23050104 - Anniversaries /Celebrations	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	5,00 0,00 0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
06100123016900 - Housing and Urban Development - General	Digitization and Archival of Courts Records.	23050102 - Computer Software Acquisition	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	50,0 00,0 00. 00	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
11100123004500 - Information Communication and Technology - General	Purchase of 3No: Security Gadgets	23010128 - Purchase Of Security Equipment	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	2,00 0,00 0.0 0	0.00	2,00 0,00 0.00	2,00 0,00 0.00
14100123023100 - Power - General	Purchase of 2No: Mikano Generators - (250KVA, 100KVA, 50KVA)	23010119 - Purchase Of Power Generating Sets	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	35,0 00,0 00. 00	0.00	35,0 00,0 00.0 0	35,0 00,0 00.0 0

11100123004600 - Information Communication and Technology - General	Purchase of 5No Hp Laptops and desk tops & Printers.	23010113 - Purchase Of Computers	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	3,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
13100123026900 - Reform of Government and Governance - General	Purchase of Library Law books.	23010125 - Purchase Of Library Books And Equipment	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	10,0 00,0 00. 00	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
13100123027000 - Reform of Government and Governance - General	Prisons Decongestion Visit.	23050101 - Research And Development	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	6,00 0,00 0.0 0	0.00	6,00 0,00 0.00	6,00 0,00 0.00
13100123027100 - Reform of Government and Governance - General	Legal Year Celebrations.	23050104 - Anniversaries /Celebrations	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	20,0 00,0 00. 00	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
13100123027200 - Reform of Government and Governance - General	Administration of Criminal Justice	23050101 - Research And Development	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	5,00 0,00 0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
11100123004700 - Information	ICT Training.	23050168 - Conferences/ Seminars &	70331 - LAW COURTS	50910 800 - CALAB	891, 000 .00	0.00	891, 000. 00	891, 000. 00

Communication and Technology - General		Workshop Costs		AR MUNI CIPAL				
13100123027300 - Reform of Government and Governance - General	Training of Judiciary Officers on family Court Rules and CRL.	23050168 - Conferences/ Seminars & Workshop Costs	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	1,50 0,00 0.0 0	0.00	1,50 0,00 0.00	1,50 0,00 0.00
13100123027400 - Reform of Government and Governance - General	Review of Fiscal Civil procedural rules and fees for Family Courts.	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	500, 000 .00	0.00	500, 000. 00	500, 000. 00
13100123027500 - Reform of Government and Governance - General	Adjudication Guidelines for Stakeholders.	23050101 - Research And Development	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	2,00 0,00 0.0 0	0.00	2,00 0,00 0.00	2,00 0,00 0.00
13100123027600 - Reform of Government and Governance - General	Sensitization of Child Rights Law - Wider Training.	23050142 - Advocacy, Monitoring & Sensitization Programme	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	1,00 0,00 0.0 0	0.00	1,00 0,00 0.00	1,00 0,00 0.00
13100123027700 - Reform of Government and Governance - General	Sensitization of Child Rights Law(Magistrates/judges/Lawyers).	23050142 - Advocacy, Monitoring & Sensitization Programme	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	1,00 0,00 0.0 0	0.00	1,00 0,00 0.00	1,00 0,00 0.00

06100123017000 - Housing and Urban Development - General	Construction of 1 No: Independent Family Courts - High Courts.	23020101 - Construction/ Provision Of Office Buildings	70331 - LAW COURTS	50910 800 - CALABAR MUNICIPAL	40,000.00	0.00	40,000.00	40,000.00
06100123017100 - Housing and Urban Development - General	Construction of 1No: Independent Family Courts - Magistrates Courts.	23020101 - Construction/ Provision Of Office Buildings	70331 - LAW COURTS	50910 800 - CALABAR MUNICIPAL	10,000.00	0.00	10,000.00	10,000.00
13100123027800 - Reform of Government and Governance - General	Printing Fiscal Civil procedural rules & fees for Family Courts.	23050152 - Production & Compilation Of Policy documents	70331 - LAW COURTS	50910 800 - CALABAR MUNICIPAL	300,000.00	0.00	300,000.00	300,000.00
13100123027900 - Reform of Government and Governance - General	Printing provisions of rules to regulate the registration of Sureties.	23050152 - Production & Compilation Of Policy documents	70331 - LAW COURTS	50910 800 - CALABAR MUNICIPAL	250,000.00	0.00	250,000.00	250,000.00
13100123028000 - Reform of Government and Governance - General	Prison Inspection programme	23050101 - Research And Development	70331 - LAW COURTS	50910 800 - CALABAR MUNICIPAL	500,000.00	0.00	500,000.00	500,000.00
11100123004800 - Information	Database of Children in conflict with the law.	23050101 - Research And Development	70331 - LAW COURTS	50910 800 - CALABAR MUNICIPAL	90,000.00	0.00	90,000.00	90,000.00

Communication and Technology - General				AR MUNI CIPAL				
02100123008200 - Societal Re-orientation - General	Cost of Family Court Assessors.	23050101 - Research And Development	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	10,000.00	0.00	10,000.00	10,000.00
02100123008300 - Societal Re-orientation - General	Court Rules Committees	23050101 - Research And Development	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	300,000.00	0.00	300,000.00	300,000.00
06100123017200 - Housing and Urban Development - General	Purchase of Motor 10No SUV Jeeps,Hyundai Elantra Vehicles	23010105 - Purchasing Of Motor Vehicles	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	100,000.00	0.00	100,000.00	100,000.00

031801100100 JSC JUDICIARY SERVICE COMMISSION								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>147,053,0</u>	<u>0.00</u>	<u>147,053,0</u>	<u>147,053,0</u>

					<u>00.</u> <u>00</u>		<u>000.</u> <u>00</u>	<u>000.</u> <u>00</u>
06100123017300 - Housing and Urban Development - General	Construction of 2Nos: story Administrative Office Building	23020101 - Construction/ Provision Of Office Buildings	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	1,50 0,00 0.0 0	0.00	80,0 00,0 00.0 0	80,0 00,0 00.0 0
06100123017400 - Housing and Urban Development - General	Construction of Perimeter Fence	23020101 - Construction/ Provision Of Office Buildings	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	80,0 00,0 00. 00	0.00	1,50 0,00 0.00 0.00	1,50 0,00 0.00 0.00
06100123017500 - Housing and Urban Development - General	Training of the Newly Appointed Customary Court Judges	23050168 - Conferences/ Seminars & Workshop Costs	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	3,00 0,00 0.0 0	0.00	3,00 0,00 0.00 0.00	3,00 0,00 0.00 0.00
06100123017600 - Housing and Urban Development - General	Programme for District Court Judges Interview	23050101 - Research And Development	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	2,00 0,00 0.0 0	0.00	2,00 0,00 0.00 0.00	2,00 0,00 0.00 0.00
06100123017700 - 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	50910 800 - CALAB AR MUNI CIPAL	8,00 0,00 0.0 0	0.00	8,00 0,00 0.00 0.00	8,00 0,00 0.00 0.00

06100123017800 - Housing and Urban Development - General	Retreats for Members and Judges	23050168 - Conferences/ Seminars & Workshop Costs	70331 - LAW COURTS	50910 800 - CALABAR MUNICIPAL	9,00 0,00 0.0 0	0.00	9,00 0,00 0.00	9,00 0,00 0.00
06100123017900 - Housing and Urban Development - General	Renovation of 1No: Office Block	23030120 - Rehabilitation /Repairs Of Office Buildings	70331 - LAW COURTS	50910 800 - CALABAR MUNICIPAL	9,00 0,00 0.0 0	0.00	9,00 0,00 0.00	9,00 0,00 0.00
06100123018100 - Housing and Urban Development - General	Mounting/Installation of 3 Nos. Modern Car Park Sheds for JSC Members	23020118 - Construction/ Provison Of Infrastructure	70331 - LAW COURTS	50910 800 - CALABAR MUNICIPAL	5,00 0,00 0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
06100123018200 - Housing and Urban Development - General	CJN National Judicial Sports/Games Competition	23050104 - Anniversaries /Celebrations	70331 - LAW COURTS	50910 800 - CALABAR MUNICIPAL	4,55 3,00 0.0 0	0.00	4,55 3,00 0.00	4,55 3,00 0.00
06100123018300 - Housing and Urban Development - General	Inspection Tour of Customary Courts in the State	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
06100123018400 - Housing and Urban Development - General	Sinking/Drilling of 5No: Boreholes & Mounting of Overhead Tank	23020105 - Construction/ Provision Of Water Facilities	70331 - LAW COURTS	50910 800 - CALABAR	2,00 0,00 0.0 0	0.00	2,00 0,00 0.00	2,00 0,00 0.00

				MUNI CIPAL				
06100123018500 - Housing and Urban Development - General	Rehabilitation of 1No: 50KVA Lister Generating Plant	23030124 - Rehabilitation /Repairs - Power Generating Plants	70331 - LAW COURTS	50910 800 - CALABAR MUNI CIPAL	20,000.00	0.00	20,000.00	20,000.00

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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>447,450.00</u>	<u>0.00</u>	<u>1,297,395.00</u>	<u>1,297,395.00</u>
02100123008400 - Societal Re-orientation - General	Construction of 1 No. Building for customary Court of appeal	23020101 - Construction/ Provision Of Office Buildings	70331 - LAW COURTS	50910 800 - CALABAR MUNI CIPAL	65,000.00	0.00	20,000.00	20,000.00
02100123008500 - Societal Re-orientation - General	Purchase of 2No of Vehicles Toyota Saloon Car and Land Cruiser	23010105 - Purchasing Of Motor Vehicles	70331 - LAW COURTS	50910 800 - CALABAR	94,500.00	0.00	150,000.00	150,000.00

				MUNI CIPAL				
02100123008600 - Societal Re-orientation - General	Manpower Development & Training_	23050101 - Research And Development	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	5,00 0,00 0.0 0	0.00	85,0 00,0 00.0 0	85,0 00,0 00.0 0
02100123008700 - Societal Re-orientation - General	Purchase of 1 No 100KVA Mikano Generator.	23010119 - Purchase Of Power Generating Sets	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	15,0 00,0 00. 00	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
02100123008800 - Societal Re-orientation - General	Purchase of 5No, HP computers & Printers and 2Nos, Photocopiers.	23010114 - Purchase Of Computer Printers	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	10,9 50,0 00. 00	0.00	19,2 00,0 00.0 0	19,2 00,0 00.0 0
02100123008900 - Societal Re-orientation - General	Purchase of Robes for Judges	23010124 - Purchase Of Teaching/Learning Aid Equipment	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	18,0 00,0 00. 00	0.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
02100123009000 - Societal Re-orientation - General	Stocking of Library with law Books	23010125 - Purchase Of Library Books And Equipment	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	10,0 00,0 00. 00	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0

13100123028200 - Reform of Government and Governance - General	Renovation of 103 Customary Courts in 18 LGAs	23030120 - Rehabilitation /Repairs Of Office Buildings	70331 - LAW COURTS	50941 900 - State Wide	209,000.00	0.00	515,000.00	515,000.00
13100123028300 - 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	50910 800 - CALABAR MUNICIPAL	20,000.00	0.00	23,195.00	23,195.00
02100123014300 - Societal Re-orientation - General	Purchase of 2No. Ford Ranger (Wildtrack)	23010105 - Purchasing Of Motor Vehicles	70331 - LAW COURTS	50910 900 - CALABAR SOUTH	0.00	0.00	86,000.00	86,000.00
02100123014400 - Societal Re-orientation - General	Purchase of 2No. Toyota Hilux (4x4)	23010105 - Purchasing Of Motor Vehicles	70331 - LAW COURTS	50910 900 - CALABAR SOUTH	0.00	0.00	90,000.00	90,000.00
02100123014500 - Societal Re-orientation - General	Purchase of 1No. 32 Seater Coaster Bus	23010105 - Purchasing Of Motor Vehicles	70331 - LAW COURTS	50910 900 - CALABAR SOUTH	0.00	0.00	80,000.00	80,000.00
02100123014600 - Societal Re-orientation - General	Purchase of 2NO. Ford Edge SE	23010105 - Purchasing Of Motor Vehicles	70331 - LAW COURTS	50910 900 - CALABAR	0.00	0.00	164,000.00	164,000.00

				SOUTH				
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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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>37,200,000</u>	<u>0.00</u>	<u>37,200,000</u>	<u>37,200,000</u>
06100123018600 - Housing and Urban Development - General	Purchase of Motor Vehicles 402	23010105 - Purchasing Of Motor Vehicles	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	0.00	0.00	1,200,000	1,200,000
06100123018700 - Housing and Urban Development - General	Construction of [1 No]. Solar Borehole	23020105 - Construction/ Provision Of Water Facilities	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	1,200,000	0.00	3,000,000	3,000,000
13100123028400 - Reform of Government and Governance - General	Multi-Door News Publication and Sensitization	23050142 - Advocacy, Monitoring &	70331 - LAW COURTS	50910800 - CALABAR	3,000,000	0.00	3,000,000	3,000,000

		Sensitization Programme		MUNI CIPAL				
13100123028500 - Reform of Government and Governance - General	Manpower Development and Training of staff	23050101 - Research And Development	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	3,00 0,00 0.0 0	0.00	5,50 0,00 0.00	5,50 0,00 0.00
14100123023200 - Power - General	Purchase of [1No] 75KVA Mikano Generator	23010119 - Purchase Of Power Generating Sets	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	5,50 0,00 0.0 0	0.00	2,50 0,00 0.00	2,50 0,00 0.00
11100123004900 - Information Communication and Technology - General	Purchase of [1No] Dell Computer & HP Printer & Photocopier	23010139 - Purchase Of Office Equipment	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	2,50 0,00 0.0 0	0.00	2,00 0,00 0.00	2,00 0,00 0.00
13100123028600 - Reform of Government and Governance - General	Procurement of Library Law books.	23010125 - Purchase Of Library Books And Equipment	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	2,00 0,00 0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
06100123018800 - Housing and Urban Development - General	Renovation of Multi-Door Building .	23030120 - Rehabilitation /Repairs Of Office Buildings	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	20,0 00,0 00. 00	0.00	0.00	0.00

032600100100	MOJ MINISTRY OF JUSTICE							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>353,400.00</u>	<u>700,000.00</u>	<u>535,400.00</u>	<u>535,400.00</u>
13100123028700 - Reform of Government and Governance - General	Body of benchers programme	23050170 - Intervention Fund For Special Project	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	600,000.00	0.00	5,000.00	5,000.00
13100123028800 - Reform of Government and Governance - General	Legal Aid Council programme	23050170 - Intervention Fund For Special Project	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	400,000.00	0.00	5,000.00	5,000.00
13100123028900 - Reform of Government and Governance - General	Construction/Establishment of [1No] Zonal Office in Ugep and Obudu.	23020101 - Construction/ Provision Of Office Buildings	70331 - LAW COURTS	50941900 - State Wide	20,000.00	0.00	30,000.00	30,000.00
13100123029000 - Reform of Government and Governance - General	Construction of [1No] Zonal Office in Ikom	23020101 - Construction/ Provision Of	70331 - LAW COURTS	50921200 - IKOM	10,000.00	0.00	15,000.00	15,000.00

		Office Buildings			00.00		00.00	00.00
13100123029100 - Reform of Government and Governance - General	Judicial Practice programme	23050101 - Research And Development	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL CIPAL	15,000.00	0.00	25,000.00	25,000.00
13100123029200 - Reform of Government and Governance - General	Construction of [1No] Law Library (MOJ).	23020101 - Construction/ Provision Of Office Buildings	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL CIPAL	2,000.00	0.00	20,000.00	20,000.00
11100123005000 - Information Communication and Technology - General	Computerization and Computer Consumables.	23050166 - Digitilization/ Automation of MDA Activities	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL CIPAL	1,800.00	0.00	5,000.00	5,000.00
13100123029300 - Reform of Government and Governance - General	Specialization Programme for Judicial Services	23050168 - Conferences/ Seminars & Workshop Costs	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL CIPAL	5,000.00	0.00	37,000.00	37,000.00
02100123009100 - Societal Re-orientation - General	Contingent/Anticipated/Harmonization for Law and Non Law Officers	23050101 - Research And Development	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL CIPAL	10,000.00	0.00	15,000.00	15,000.00

02100123009200 - Societal Re-orientation - General	Nigeria/International Bar Conference	23050168 - Conferences/ Seminars & Workshop Costs	70331 - LAW COURTS	50910 800 - CALABAR MUNICIPAL CIPAL	10,000.00	0.00	15,000.00	15,000.00
06100123018900 - Housing and Urban Development - General	Construction & Expansion of Ogoja Zonal Office	23020101 - Construction/ Provision Of Office Buildings	70331 - LAW COURTS	50931 600 - OGOJA	10,000.00	0.00	15,000.00	15,000.00
02100123009300 - Societal Re-orientation - General	Juvenile Justice Forum	23050101 - Research And Development	70331 - LAW COURTS	50910 800 - CALABAR MUNICIPAL CIPAL	5,000.00	0.00	5,000.00	5,000.00
02100123009400 - Societal Re-orientation - General	Child Protection Budget Initiative for MOJ	23050101 - Research And Development	70331 - LAW COURTS	50910 800 - CALABAR MUNICIPAL CIPAL	30,000.00	0.00	30,000.00	30,000.00
11100123005100 - Information Communication and Technology - General	Procurement of Database Survey	23010144 - Purchase of ICT Equipment	70331 - LAW COURTS	50910 800 - CALABAR MUNICIPAL CIPAL	15,000.00	0.00	15,000.00	15,000.00
02100123009500 - Societal Re-orientation - General	Justice Sector Mat lab/Annual Statistical Conference for MOJ Staffs	23050168 - Conferences/ Seminars &	70331 - LAW COURTS	50910 800 - CALABAR	1,500.00	0.00	0.00	0.00

		Workshop Costs		MUNI CIPAL				
13100123029500 - Reform of Government and Governance - General	Construction & Establishment of [1.No] Medication Centre and Office of Public Defenders	23020101 - Construction/ Provision Of Office Buildings	70331 - LAW COURTS	50910 800 - CALABAR MUNI CIPAL	20,000.00	0.00	100,000.00	100,000.00
13100123029600 - Reform of Government and Governance - General	Preparation of Legal documents	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	50910 800 - CALABAR MUNI CIPAL	800,000.00	0.00	5,000.00	5,000.00
13100123029700 - Reform of Government and Governance - General	Administration of Estate	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	50910 800 - CALABAR MUNI CIPAL	2,500.00	0.00	2,500.00	2,500.00
13100123029800 - Reform of Government and Governance - General	Preparation and Settlement of Appeals	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	50910 800 - CALABAR MUNI CIPAL	5,000.00	700,000.00	10,000.00	10,000.00
13100123029900 - Reform of Government and Governance - General	Critical Mass Activities	23050101 - Research And Development	70331 - LAW COURTS	50910 800 - CALABAR MUNI CIPAL	3,000.00	0.00	0.00	0.00

13100123030000 - Reform of Government and Governance - General	Criminal Justice Reform	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	3,000,000	0.00	3,000,000	3,000,000
13100123030100 - Reform of Government and Governance - General	Publication of CRS Laws	23050101 - Research And Development	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	15,000,000	0.00	15,000,000	15,000,000
13100123030200 - Reform of Government and Governance - General	Pre 2019 election litigation fund	23050130 - Publicity and Advertisements for Capital programmes	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	15,000,000	0.00	0,000,000	0,000,000
13100123030300 - 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	10,000,000	0.00	0,000,000	0,000,000
13100123030400 - Reform of Government and Governance - General	Review of Law books	23050152 - Production & Compilation Of Policy documents	70331 - LAW COURTS	50910800 - CALABAR MUNICIPAL	10,000,000	0.00	10,000,000	10,000,000
13100123030500 - Reform of Government and Governance - General	Witness/Victim Support programme	23050103 - Monitoring	70331 - LAW COURTS	50910800 - CALABAR	30,000,000	0.00	30,000,000	30,000,000

		And Evaluation		AR MUNI CIPAL	00. 00		00.0 0	00.0 0
13100123030600 - Reform of Government and Governance - General	Establishment of data base/Criminal Proceedings	23050101 - Research And Development	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	5,00 0,00 0.0 0	0.00	15,0 00,0 00.0 0	15,0 00,0 00.0 0
13100123030700 - Reform of Government and Governance - General	Ministry Due Process Activities	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	3,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
13100123030800 - Reform of Government and Governance - General	Current Law report/Rules	23050101 - Research And Development	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	2,00 0,00 0.0 0	0.00	2,00 0,00 0.00	2,00 0,00 0.00
13100123030900 - Reform of Government and Governance - General	Media reportage	23050130 - Publicity and Advertisements for Capital programmes	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	5,00 0,00 0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
13100123031000 - Reform of Government and Governance - General	Establishment of Virtual Court-MOJ	23050101 - Research And Development	70331 - LAW COURTS	50910 800 - CALAB AR MUNI CIPAL	10,0 00,0 00. 00	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0

13100123031100 - Reform of Government and Governance - General	Monitoring Committee on administration of Criminal Justice Law	23050103 - Monitoring And Evaluation	70331 - LAW COURTS	50910 800 - CALABAR MUNICIPAL	72,800,000	0.00	82,900,000	82,900,000
13100123031200 - Reform of Government and Governance - General	Post 2023 election litigation fund	23050101 - Research And Development	70331 - LAW COURTS	50910 800 - CALABAR MUNICIPAL	5,000,000	0.00	0.00	0.00

043700100100 CAL-UDA CALABAR URBAN DEVELOPMENT AUTHORITY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>28,386,500</u>	<u>0.00</u>	<u>1,139,483,125.00</u>	<u>1,139,483,125.00</u>
09100123005200 - Environmental Improvement - General	Rehabilitation of Out of School Children	23050129 - Youth Social Responsibility Funding	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALABAR MUNICIPAL	15,000,000	0.00	18,750,000	18,750,000

09100123005300 - Environmental Improvement - General	Purchase of 25No. Hand Gloves for Waste workers	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	100, 000 .00	0.00	125, 000. 00	125, 000. 00
09100123005400 - Environmental Improvement - General	Purchase of 5No. Brush Cutter Heads for workers	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	250, 000 .00	0.00	312, 500. 00	312, 500. 00
09100123005500 - Environmental Improvement - General	Purchase of 2No. Lawn Mower for clearing workers	23010129 - Purchase Of Industrial Equipment	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	1,60 0,00 0.0 0	0.00	2,00 0,00 0.00	2,00 0,00 0.00
09100123005600 - Environmental Improvement - General	Purchase of 7No.Environment Health Uniform	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	2,00 0,00 0.0 0	0.00	2,50 0,00 0.00	2,50 0,00 0.00
09100123005700 - Environmental Improvement - General	Procurement of 2No. Brush Cutter ROP Trimmer lines	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	200, 000 .00	0.00	250, 000. 00	250, 000. 00
09100123005800 - Environmental Improvement - General	Purchase of 2No.Grass Cutter	23010129 - Purchase Of	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB	6,00 0,00	0.00	7,50 0,00 0.00	7,50 0,00 0.00

		Industrial Equipment		AR MUNI CIPAL	0.00			
09100123005900 - Environmental Improvement - General	Purchase of 10No.Reflective Jacket for Sweepers	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	1,500,000.00	0.00	1,875,000.00	1,875,000.00
09100123006000 - Environmental Improvement - General	Purchase of 5No.Rain Booth for waste workers	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	200,000.00	0.00	250,000.00	250,000.00
09100123006100 - Environmental Improvement - General	Purchase of 2No Office Chair & Table,3No standing Fan	23010112 - Purchase Of Office Furniture And Fittings	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	1,200,000.00	0.00	1,500,000.00	1,500,000.00
09100123006200 - Environmental Improvement - General	Purchase of 2No.Rain Coat for Field workers.	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	125,000.00	0.00	156,250.00	156,250.00
09100123006300 - Environmental Improvement - General	Purchase of 1No HP Desktop Computer	23010113 - Purchase Of Computers	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	81,500.00	0.00	101,875.00	101,875.00

09100123006400 - Environmental Improvement - General	Purchase of 2No. Collapsible Ladders	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	130, 000 .00	0.00	162, 500. 00	162, 500. 00
09100123013300 - Environmental Improvement - General	Purchase of Working Tools	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
09100123013400 - Environmental Improvement - General	Purchase of 1No Pay Loader Truck	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
09100123013500 - Environmental Improvement - General	Purchase of 1No Diana Pick Up truck	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0
09100123013600 - Environmental Improvement - General	Purchase of 5no Mini Buses	23010108 - Purchase Of Buses	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	14,0 00,0 00.0 0	14,0 00,0 00.0 0
09100123013700 - Environmental Improvement - General	Purchase of 2No Sewage trucks	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB	0.0 0	0.00	120, 000, 000,	120, 000, 000,

				AR MUNI CIPAL			000. 00	000. 00
09100123013800 - Environmental Improvement - General	Purchase of 2No Towing Trucks	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	60,0 00,0 00.0 0	60,0 00,0 00.0 0
09100123013900 - Environmental Improvement - General	Purchase of 1No Hiab	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	60,0 00,0 00.0 0	60,0 00,0 00.0 0
09100123014000 - Environmental Improvement - General	Purchase of 1No Bull Dozer	23010107 - Purchase Of Trucks	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	60,0 00,0 00.0 0	60,0 00,0 00.0 0
09100123014100 - Environmental Improvement - General	Programme for Desilting & Evacuation of Silts	23040102 - Erosion And Flood Control	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
09100123014200 - Environmental Improvement - General	Purchase of 10No Receptable waste Bins	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	100, 000, 000. 00	100, 000, 000. 00

09100123014300 - Environmental Improvement - General	Acquisition of New Dump Sites	23010101 - Purchase /Acquisition Of Land	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	100, 000, 000. 00	100, 000, 000. 00
09100123014400 - Environmental Improvement - General	Procurement of CUDA Permanent Site	23010101 - Purchase /Acquisition Of Land	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
09100123014500 - Environmental Improvement - General	Programme for Operational Funds for waste Evacuation(Consultancy)	23040107 - Evacuation	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	350, 000, 000. 00	350, 000, 000. 00

043700200100 KMM-UDA IKOM URBAN DEVELOPMENT AUTHORITY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Locati on Code and Descri ption	202 3 Rev ised Bud get	2023 Perform ance January to Septem ber	202 4 Pro pos ed Bud get	202 4 App rove d Bud get
Total	-	-	-	-	<u>16,</u> <u>800</u> <u>,00</u> <u>0.0</u> <u>0</u>	<u>0.00</u>	<u>21,0</u> <u>00,0</u> <u>00.0</u> <u>0</u>	<u>21,0</u> <u>00,0</u> <u>00.0</u> <u>0</u>

02100123009600 - Societal Re-orientation - General	Procurement of 2No.Waste Management Equipment.	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50921 200 - IKOM	7,60 0,00 0.0 0	0.00	9,50 0,00 0.00	9,50 0,00 0.00
02100123009700 - Societal Re-orientation - General	Evacuation of De-silting Materials	23040107 - Evacuation	70621 - COMMUNITY DEVELOPMENT	50921 200 - IKOM	6,40 0,00 0.0 0	0.00	8,00 0,00 0.00	8,00 0,00 0.00
02100123009800 - Societal Re-orientation - General	Landscaping/Trees planting and Beautification	23040101 - Tree Planting	70621 - COMMUNITY DEVELOPMENT	50921 200 - IKOM	1,60 0,00 0.0 0	0.00	2,00 0,00 0.00	2,00 0,00 0.00
02100123009900 - Societal Re-orientation - General	Purchase of 2No.Refuse Disposal.	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50921 200 - IKOM	1,20 0,00 0.0 0	0.00	1,50 0,00 0.00	1,50 0,00 0.00

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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>17,500,000</u>	<u>0.00</u>	<u>17,500,000</u>	<u>17,500,000</u>

06100123019100 - Housing and Urban Development - General	Dumpsite Allocation/Maintenance.	23040107 - Evacuation	70621 - COMMUNITY DEVELOPMENT	50931 600 - OGOJ A	4,00 0,00 0.0 0	0.00	4,00 0,00 0.00	4,00 0,00 0.00
06100123019200 - Housing and Urban Development - General	Procurement of 3No. Fumigation Sprayer	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50931 600 - OGOJ A	4,00 0,00 0.0 0	0.00	4,00 0,00 0.00	4,00 0,00 0.00
06100123019300 - Housing and Urban Development - General	Procurement of 3No. Refuse Disposal	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50931 600 - OGOJ A	7,00 0,00 0.0 0	0.00	7,00 0,00 0.00	7,00 0,00 0.00
06100123019400 - Housing and Urban Development - General	Landscaping/Trees Planting and Beautification	23040101 - Tree Planting	70621 - COMMUNITY DEVELOPMENT	50931 600 - OGOJ A	2,50 0,00 0.0 0	0.00	2,50 0,00 0.00	2,50 0,00 0.00

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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>14,560,000.00</u>	<u>0.00</u>	<u>18,200.00</u>	<u>18,200.00</u>

02100123010000 - Societal Re-orientation - General	Landscaping and Trees Planting and Beautification.	23040101 - Tree Planting	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	3,200,000.00	0.00	4,000,000.00	4,000,000.00
13100123031500 - Reform of Government and Governance - General	Purchase of 2No. Lawn Mower.	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	960,000.00	0.00	1,200,000.00	1,200,000.00
09100123006500 - Environmental Improvement - General	Refuse Disposal Sensitization and Awareness campaign on Waste Management	23050142 - Advocacy, Monitoring & Sensitization Programme	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	7,200,000.00	0.00	9,000,000.00	9,000,000.00
09100123006600 - Environmental Improvement - General	Purchase of 2No Waste Bins Equipment.	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50931400 - OBUDU	3,200,000.00	0.00	4,000,000.00	4,000,000.00

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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>14,500,000.00</u>	<u>0.00</u>	<u>14,500,000.00</u>	<u>14,500,000.00</u>

					<u>0.0</u>			
					<u>0</u>			
09100123007100 - Environmental Improvement - General	Purchase of 3No. Brush Cutters.	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50921 700 - YAKU RR	500, 000 .00	0.00	500, 000. 00	500, 000. 00
09100123007200 - Environmental Improvement - General	Purchase of 3No.Reflective Jackets.	23010141 - Purchase Of Waste Disposal Items	70621 - COMMUNITY DEVELOPMENT	50921 700 - YAKU RR	500, 000 .00	0.00	500, 000. 00	500, 000. 00
09100123007300 - Environmental Improvement - General	Maintenance of Dumpsite	23040107 - Evacuation	70621 - COMMUNITY DEVELOPMENT	50921 700 - YAKU RR	4,00 0,00 0.0 0	0.00	4,00 0,00 0.00	4,00 0,00 0.00
09100123007500 - Environmental Improvement - General	Landscaping/ Planting of Grasses	23040101 - Tree Planting	70621 - COMMUNITY DEVELOPMENT	50921 700 - YAKU RR	2,50 0,00 0.0 0	0.00	2,50 0,00 0.00	2,50 0,00 0.00
09100123007600 - Environmental Improvement - General	De-silting / Evacuation of Debris	23040107 - Evacuation	70621 - COMMUNITY DEVELOPMENT	50921 700 - YAKU RR	7,00 0,00 0.0 0	0.00	7,00 0,00 0.00	7,00 0,00 0.00

051300100100	Ministry of Youth Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Locati on Code and Descri ption	202 3 Rev ised Bud get	2023 Perform ance January to Septem ber	202 4 Pro pos ed Bud get	202 4 App rove d Bud get

<u>Total</u>	-	-	-	-	<u>3,0</u> <u>14,</u> <u>131</u> <u>,00</u> <u>0.0</u> <u>0</u>	<u>14,000,</u> <u>000.00</u>	<u>840,</u> <u>000,</u> <u>000.</u> <u>00</u>	<u>840,</u> <u>000,</u> <u>000.</u> <u>00</u>
13100123031600 - Reform of Government and Governance - General	Fabrication Research and Development	23050101 - Research And Development	70981 - EDUCATION N.E.C	50910 800 - CALABAR MUNICIPAL CIPAL	200,000.00	10,500,000.00	10,000.00	10,000.00
02100123011100 - Societal Re-orientation - General	Construction of 1No.CRS Job Centre and Employment Trust Fund Office.	23020118 - Construction/ Provison Of Infrastructure	70981 - EDUCATION N.E.C	50941 900 - State Wide	100,000.00	0.00	50,000.00	50,000.00
08100123001300 - Youth - General	Rehabilitation of NYSC orientation camp in Obubra.	23030120 - Rehabilitation /Repairs Of Office Buildings	70981 - EDUCATION N.E.C	50921 300 - OBUBRA	100,000.00	0.00	50,000.00	50,000.00
08100123001400 - Youth - General	Capacity Building for Youth in Agriculture.	23050101 - Research And Development	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	10,500.00	0.00	80,000.00	80,000.00
03100123000600 - Poverty Alleviation - General	Subvention to Youth Organizations.	23050120 - Youth Empowerment Program (YESSO)	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50941 900 - State Wide	20,000.00	0.00	50,000.00	50,000.00

			DIFFERENT LEVELS OF GOVERNMENT					
08100123001500 - Youth - General	Youth Conference / Convention.	23050104 - Anniversaries /Celebrations	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	1,30 0,00 0.0 0	0.00	60,0 00,0 00.0 0	60,0 00,0 00.0 0
13100123031700 - Reform of Government and Governance - General	Purchase of 20Nos. Office Furniture.	23010112 - Purchase Of Office Furniture And Fittings	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALABAR MUNICIPAL	10,0 00,0 00. 00	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
13100123031800 - Reform of Government and Governance - General	Skill Acquisition/ Cost of Equipment for Fabrication School	23050129 - Youth Social Responsibility Funding	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	2,00 0,00 0,00 0.0 0	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0
13100123031900 - Reform of Government and Governance - General	Entrepreneurship Development and Start-up Training	23050130 - Publicity and Advertisements for Capital programmes	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	50,0 00,0 00. 00	0.00	75,0 00,0 00.0 0	75,0 00,0 00.0 0
19100123000400 - COVID-19 - General	Youth Empowerment programme	23050120 - Youth Empowermen	70181 - TRANSFERS OF A GENERAL	50941 900 -	150, 000,	0.00	80,0 00,0	80,0 00,0

		mt Program (YESSO)	CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	State Wide	000 .00		00.0 0	00.0 0
19100123000500 - COVID-19 - General	Palliative for Youth programme	23050120 - Youth Empowerment Program (YESSO)	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	200,000 000 .00	0.00	100,000.00	100,000.00
13100123032000 - Reform of Government and Governance - General	Development of 1No. Data Base	23050154 - Design / Hosting of Websites For MDAs	70981 - EDUCATION N.E.C	50941 900 - State Wide	650,000 .00	0.00	15,000.00	15,000.00
13100123032100 - Reform of Government and Governance - General	World Youth Skill Day	23050104 - Anniversaries /Celebrations	70981 - EDUCATION N.E.C	50941 900 - State Wide	2,000.00	0.00	10,000.00	10,000.00
13100123032200 - Reform of Government and Governance - General	National Youth Parliament	23050104 - Anniversaries /Celebrations	70981 - EDUCATION N.E.C	50941 900 - State Wide	1,000.00	0.00	10,000.00	10,000.00
13100123032300 - Reform of Government and Governance - General	State Youth Parliament	23050142 - Advocacy, Monitoring & Sensitization Programme	70981 - EDUCATION N.E.C	50941 900 - State Wide	1,300.00	500,000 .00	15,000.00	15,000.00
13100123032400 - Reform of Government and Governance - General	Support to Youth Council	23050129 - Youth Social Responsibility Funding	70981 - EDUCATION N.E.C	50941 900 - State Wide	1,300.00	0.00	30,000.00	30,000.00

13100123032500 - Reform of Government and Governance - General	Youth Multi-sectoral Development Programme	23050101 - Research And Development	70981 - EDUCATION N.E.C	50941900 - State Wide	30,000.00	0.00	30,000.00	30,000.00
13100123032600 - Reform of Government and Governance - General	Talent Hunt	23050120 - Youth Empowerment Program (YESSO)	70981 - EDUCATION N.E.C	50941900 - State Wide	5,000.00	3,000.00	20,000.00	20,000.00
13100123032700 - Reform of Government and Governance - General	Citizenship and Leadership Development Training	23050101 - Research And Development	70981 - EDUCATION N.E.C	50910800 - CALABAR MUNICIPAL	581,000.00	0.00	10,000.00	10,000.00
13100123032800 - Reform of Government and Governance - General	Values Re-orientation Training	23050101 - Research And Development	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910800 - CALABAR MUNICIPAL	500,000.00	0.00	5,000.00	5,000.00
13100123032900 - Reform of Government and Governance - General	Construction of 1No. Skill Acquisition Centre and Furnishing in Bekwarra	23020118 - Construction/ Provison Of Infrastructure	70981 - EDUCATION N.E.C	50930500 - BEKWARRA	70,000.00	0.00	0.00	0.00
13100123033000 - Reform of Government and Governance - General	Construction of 1No. Skill Acquisition and Furnishing at Igbo Imabana	23020118 - Construction/ Provison Of Infrastructure	70981 - EDUCATION N.E.C	50921100 - ABI	60,000.00	0.00	0.00	0.00
08100123001600 - Youth - General	Sports Development	23020112 - Construction/ Provision Of	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941900 -	0.00	0.00	80,000.00	80,000.00

		Sporting Facilities		State Wide			00.00	00.00
08100123001700 - Youth - General	Youth with Disability Programme	23050131 - Economic Empowerment	70161 - GENERAL PUBLIC SERVICES N.E.C.	50941900 - State Wide	0.00	0.00	10,000.00	10,000.00

051400100100 Ministry of Women Affairs								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>142,267,500.00</u>	<u>13,378,000.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
03100123000900 - Poverty Alleviation - General	World Widows day (Gifts Items)/Training of Widows	23050104 - Anniversaries /Celebrations	71041 - FAMILY AND CHILDREN	50910800 - CALABAR MUNICIPAL	10,000.00	3,378,000.00	0.00	0.00
07100123000100 - Gender - General	Strategic Partnership with UNICEF, UNDP etc.	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	50910800 - CALABAR MUNICIPAL	10,000.00	0.00	0.00	0.00

07100123000200 - Gender - General	Gender Base Violence Centre (GBV) for Women and Children	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	50910800 - CALABAR MUNICIPAL	50,000.00	0.00	350,000.00	350,000.00
02100123011600 - Societal Re-orientation - General	Better Life for Rural Dwellers	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	50941900 - State Wide	30,000.00	0.00	0.00	0.00
07100123000300 - Gender - General	Care and support for Children programme	23050131 - Economic Empowerment	71041 - FAMILY AND CHILDREN	50910800 - CALABAR MUNICIPAL	20,000.00	5,000,000.00	0.00	0.00
07100123000400 - Gender - General	Annual Christmas Women Sport/Camping in all the LGAs.	23050104 - Anniversaries /Celebrations	71041 - FAMILY AND CHILDREN	50941900 - State Wide	3,000.00	0.00	0.00	0.00
07100123000500 - Gender - General	Training of Women Development Officers (WDOs) on Child Protection Issues.	23010124 - Purchase Of Teaching/Learning Aid Equipment	71041 - FAMILY AND CHILDREN	50910800 - CALABAR MUNICIPAL	10,000.00	3,000,000.00	50,000.00	50,000.00
07100123000600 - Gender - General	National Council for Women Society(NCWS) Programmes	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	50910800 - CALABAR MUNICIPAL	2,000.00	0.00	20,000.00	20,000.00

07100123000700 - Gender - General	International Women day Celebration	23050104 - Anniversaries /Celebrations	71041 - FAMILY AND CHILDREN	50941 900 - State Wide	2,00 0,00 0.0 0	2,000,0 00.00	0.00	0.00
07100123000800 - Gender - General	Sensitization and Mobilization of Women for Development activities	23050142 - Advocacy, Monitoring & Sensitization Programme	71041 - FAMILY AND CHILDREN	50941 900 - State Wide	2,00 0,00 0.0 0	0.00	200,000,000.00	200,000,000.00
07100123000900 - Gender - General	International Day for Elimination of Violence against Women and Children	23050104 - Anniversaries /Celebrations	71041 - FAMILY AND CHILDREN	50941 900 - State Wide	1,26 7,50 0.0 0	0.00	0.00	0.00
07100123001000 - Gender - General	CRS Solemn Assembly/Coalition of Wives of Governors	23050101 - Research And Development	71041 - FAMILY AND CHILDREN	50910 800 - CALABAR MUNICIPAL	2,00 0,00 0.0 0	0.00	0.00	0.00
07100123001500 - Gender - General	Reactivation and Maintenance of Women Development Centre	23010112 - Purchase Of Office Furniture And Fittings	71041 - FAMILY AND CHILDREN	50941 900 - State Wide	0.0 0	0.00	120,000,000.00	120,000,000.00
07100123001600 - Gender - General	Support to Orphans and Vulnerable Children	23010114 - Purchase Of Computer Printers	71041 - FAMILY AND CHILDREN	50941 900 - State Wide	0.0 0	0.00	100,000,000.00	100,000,000.00
07100123001700 - Gender - General	Women,Girls,Boys,African Child's Children and 16 Days of Activism Celebration	23030101 - Rehabilitation /Repairs Of Residential Buildings	71041 - FAMILY AND CHILDREN	50941 900 - State Wide	0.0 0	0.00	250,000,000.00	250,000,000.00

Total	-	-	-	-	<u>2,157,500.00</u>	<u>112,278,000.00</u>	<u>8,894,776.63</u>	<u>8,894,776.63</u>
05050323000600 - Libraries and laboratories	Renovation of Government Primary School, Odor-Beebo, CT	23030106 - Rehabilitation /Repairs - Public Schools	70981 - EDUCATION N.E.C	50920700 - BOKI	0.00	0.00	50,000.00	50,000.00
05060123001200 - ICT equipment, software and expertise	Renovation of St. Augustine R.C.M School, Bajiki-Bumaji, CT	23030106 - Rehabilitation /Repairs - Public Schools	70981 - EDUCATION N.E.C	50920700 - BOKI	0.00	0.00	20,000.00	20,000.00
05050323000700 - Libraries and laboratories	Renovation of Government Primary School, Abo-Obiso, CT	23030106 - Rehabilitation /Repairs - Public Schools	70981 - EDUCATION N.E.C	50920700 - BOKI	0.00	0.00	30,000.00	30,000.00
05050423000300 - Water, sanitation and hygiene	Grant in Aids to 11 Mission Schools Across the State.	23050170 - Intervention Fund For Special Project	70981 - EDUCATION N.E.C	50941900 - State Wide	12,000.00	0.00	0.00	0.00
05050323000800 - Libraries and laboratories	Construction of 2No. Community Education Resources Centre.	23020107 - Construction/ Provision Of Public Schools	70981 - EDUCATION N.E.C	50910800 - CALABAR MUNI CIPAL	87,000.00	0.00	104,400.00	104,400.00
05100123001100 - Education Not Elsewhere Classified	Expatriate Staff upkeep and International affiliation related Costs.	23050170 - Intervention Fund For	70981 - EDUCATION N.E.C	50910800 - CALABAR	15,000.00	0.00	20,000.00	20,000.00

		Special Project		MUNI CIPAL				
05100123001200 - Education Not Elsewhere Classified	Construction of 1No. British/Canadian International School.	23020107 - Construction/ Provision Of Public Schools	70981 - EDUCATION N.E.C	50910 800 - CALAB AR MUNI CIPAL	400,000.00	0.00	0.00	0.00
05050123001800 - Schools' infrastructure construction and rehabilitation	Conduction of Examinations programme	23050103 - Monitoring And Evaluation	70981 - EDUCATION N.E.C	50910 800 - CALAB AR MUNI CIPAL	100,000.00	89,000,000.00	120,000.00	120,000.00
05050123001900 - Schools' infrastructure construction and rehabilitation	Sport Competition in Schools	23010126 - Purchase Of Sporting/Gaming Equipment	70981 - EDUCATION N.E.C	50941 900 - State Wide	25,000.00	0.00	30,000.00	30,000.00
05050123002000 - Schools' infrastructure construction and rehabilitation	Child Protection Activities/Childcare Programme.	23050129 - Youth Social Responsibility Funding	70981 - EDUCATION N.E.C	50941 900 - State Wide	7,500.00	0.00	70,604,752.00	70,604,752.00
05060123001300 - ICT equipment, software and expertise	School Fees Programme (Reduction of Poverty Level)	23050101 - Research And Development	70981 - EDUCATION N.E.C	50941 900 - State Wide	50,000.00	0.00	120,000.00	120,000.00
05060123001400 - ICT equipment, software and expertise	Project Monitoring and Evaluation.	23050103 - Monitoring And Evaluation	70981 - EDUCATION N.E.C	50941 900 - State Wide	10,000.00	0.00	12,000.00	12,000.00

05050123002100 - Schools' infrastructure construction and rehabilitation	Completion on Science, Technology, Mathematics, Debates/Quiz in School.616	23020118 - Construction/ Provison Of Infrastructure	70981 - EDUCATION N.E.C	50941 900 - State Wide	50,000.00	0.00	60,000.00	60,000.00
05050123002200 - Schools' infrastructure construction and rehabilitation	School Cultural and Choral Competition	23010126 - Purchase Of Sporting/Gaming Equipment	70981 - EDUCATION N.E.C	50941 900 - State Wide	4,000.00	0.00	4,800.00	4,800.00
05050123002300 - Schools' infrastructure construction and rehabilitation	Ministry's Office Rehabilitation	23030103 - Rehabilitation /Repairs - Housing	70981 - EDUCATION N.E.C	50941 900 - State Wide	40,000.00	0.00	48,000.00	48,000.00
05050123002400 - Schools' infrastructure construction and rehabilitation	Purchase of School Uniforms for 30Nos.Primary Schools in the State	23010124 - Purchase Of Teaching/Learning Aid Equipment	70981 - EDUCATION N.E.C	50941 900 - State Wide	200,000.00	0.00	240,000.00	240,000.00
05050123002500 - Schools' infrastructure construction and rehabilitation	Accreditation of Public/Private Schools in the State	23050101 - Research And Development	70981 - EDUCATION N.E.C	50941 900 - State Wide	10,000.00	0.00	12,000.00	12,000.00
05100123001300 - Education Not Elsewhere Classified	Digitalization of Ministry of Education	23050166 - Digitilization/ Automation of MDA Activities	70981 - EDUCATION N.E.C	50941 900 - State Wide	15,000.00	0.00	50,000.00	50,000.00
05050323000900 - Libraries and laboratories	Rehabilitation of 6 Classroom block at Community Secondary School -Nsofang	23030106 - Rehabilitation /Repairs - Public Schools	70981 - EDUCATION N.E.C	50941 900 - State Wide	30,000.00	0.00	0.00	0.00

05050123002600 - Schools' infrastructure construction and rehabilitation	Processing of Primary/ Secondary School Continuous Assessment records	23050105 - Consultancy service for Capital Expenditure	70981 - EDUCATION N.E.C	50941 900 - State Wide	50,000.00	0.00	100,000.00	100,000.00
05050123002700 - Schools' infrastructure construction and rehabilitation	Schools Intervention from Educational Services	23050170 - Intervention Fund For Special Project	70981 - EDUCATION N.E.C	50941 900 - State Wide	40,000.00	23,278,000.00	48,000.00	48,000.00
05050123002800 - Schools' infrastructure construction and rehabilitation	Provision of Equipment for Labs, Workshop & Library in 60 Secondary Schools (Debt)	23010142 - Purchase Of Laboratory Equipment	70981 - EDUCATION N.E.C	50941 900 - State Wide	100,000.00	0.00	620,000.00	620,000.00
05020623000500 - Tertiary institutions' new courses accreditation	Development of French Language in Schools	23050101 - Research And Development	70981 - EDUCATION N.E.C	50941 900 - State Wide	5,000.00	0.00	6,000.00	6,000.00
05040423000200 - Curriculum review and development	Child Protection programme	23050101 - Research And Development	70981 - EDUCATION N.E.C	50941 900 - State Wide	72,000.00	0.00	90,000.00	90,000.00
05100123001400 - Education Not Elsewhere Classified	Printing of First School Leaving & Universal Basic Education Certificate	23050152 - Production & Compilation Of Policy documents	70981 - EDUCATION N.E.C	50941 900 - State Wide	10,000.00	0.00	20,000.00	20,000.00
05100123001500 - Education Not Elsewhere Classified	Supply of 25000Nos. Plastic furnitures	23010112 - Purchase Of Office Furniture And Fittings	70981 - EDUCATION N.E.C	50941 900 - State Wide	150,000.00	0.00	1,000.00	1,000.00

05060223000800 - Research and development	Fumigation of all Public Schools	23050134 - Emergency Management and control	70981 - EDUCATION N.E.C	50941 900 - State Wide	50,0 00,0 00. 00	0.00	0.00	0.00
05060223000900 - Research and development	Purchase of 50Nos. Motorcycles for School Evaluators	23010104 - Purchase Of Motor Cycles	70981 - EDUCATION N.E.C	50941 900 - State Wide	75,0 00,0 00. 00	0.00	90,0 00,0 00.0 0	90,0 00,0 00.0 0
05060223001000 - Research and development	Educational Submit	23050142 - Advocacy, Monitoring & Sensitization Programme	70981 - EDUCATION N.E.C	50941 900 - State Wide	5,00 0,00 0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
05060223001100 - Research and development	Annual School Census	23050101 - Research And Development	70981 - EDUCATION N.E.C	50941 900 - State Wide	10,0 00,0 00. 00	0.00	12,0 00,0 00.0 0	12,0 00,0 00.0 0
05060123001500 - ICT equipment, software and expertise	Construction of 1No. Polytechnic in Ogoja	23020107 - Construction/ Provision Of Public Schools	70981 - EDUCATION N.E.C	50931 600 - OGOJ A	0.0 0	0.00	1,56 4,41 8,37 1.16	1,56 4,41 8,37 1.16
05060123001600 - ICT equipment, software and expertise	Construction of 1No. Tertiary Cancer Research Centre	23020107 - Construction/ Provision Of Public Schools	70981 - EDUCATION N.E.C	50941 900 - State Wide	0.0 0	0.00	500, 000, 000. 00	500, 000, 000. 00
05050123002900 - Schools' infrastructure construction and rehabilitation	Renovation of 1No. Community Secondary School, Okuni	23030106 - Rehabilitation /Repairs - Public Schools	70981 - EDUCATION N.E.C	50921 200 - IKOM	15,0 00,0 00. 00	0.00	0.00	0.00
05050323001000 - Libraries and laboratories	Design/Construction of 1No. multipurpose hall at British Canadian University	23020118 - Construction/ Provison Of Infrastructure	70981 - EDUCATION N.E.C	50931 400 - OBUD U	120, 000, 000 .00	0.00	0.00	0.00

05050123003000 - Schools' infrastructure construction and rehabilitation	Design/Construction of 1No. Amphitheater	23020118 - Construction/ Provison Of Infrastructure	70981 - EDUCATION N.E.C	50931400 - OBUDU	100,000,000.00	0.00	0.00	0.00
05040123000400 - All levels of education quality assurance	Renovation of 42 No. Secondary School	23030106 - Rehabilitation /Repairs - Public Schools	70981 - EDUCATION N.E.C	50941900 - State Wide	300,000,000.00	0.00	2,324,800.00	2,324,800.00
05100123007600 - Education Not Elsewhere Classified	Renovation of PCN Primary School, Ebom, Abi LGA CT	23030106 - Rehabilitation /Repairs - Public Schools	70981 - EDUCATION N.E.C	50920100 - ABI	0.00	0.00	40,000.00	40,000.00
05100123007700 - Education Not Elsewhere Classified	Renovation of Bahumono Sec. Grammar Sch, Ebom, Abi CT	23030106 - Rehabilitation /Repairs - Public Schools	70981 - EDUCATION N.E.C	50920100 - ABI	0.00	0.00	40,000.00	40,000.00
05100123007800 - Education Not Elsewhere Classified	Renovation of Secondary Sch,Usumutong, Abi LGA CT	23030106 - Rehabilitation /Repairs - Public Schools	70981 - EDUCATION N.E.C	50920100 - ABI	0.00	0.00	40,000.00	40,000.00
05050223004900 - Furnishing	Furnishing of EMIS Unit	23010112 - Purchase Of Office Furniture And Fittings	70981 - EDUCATION N.E.C	50910800 - CALABAR MUNICIPAL	0.00	0.00	6,000.00	6,000.00
05040123001600 - All levels of education quality assurance	Provision of School Registers, Diaries and Chalks/Scheme of Works	23010124 - Purchase Of Teaching/Learning Aid Equipment	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	0.00	94,774,000.00	94,774,000.00

05060123006400 - ICT equipment, software and expertise	Provision of BAMIS 296No. Tablet	23010144 - Purchase of ICT Equipment	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	0.00	53,280,000.00	53,280,000.00
05050123017100 - Schools' infrastructure construction and rehabilitation	Construction of Administrative Block in University of Cross River State	23020101 - Construction/ Provision Of Office Buildings	70981 - EDUCATION N.E.C	50910900 - CALABAR SOUTH	0.00	0.00	61,000.00	61,000.00
05050123017200 - Schools' infrastructure construction and rehabilitation	Parameter fencing of 12No. Schools	23020107 - Construction/ Provision Of Public Schools	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	0.00	528,000.00	528,000.00
05010223000500 - Human and institutional capacity performance management	Quarterly cordination meeting with Head Teachers and Principals	23050101 - Research And Development	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	0.00	15,000.00	15,000.00
05010223000600 - Human and institutional capacity performance management	Comprehensive Needs Assessment of all Schools	23050101 - Research And Development	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	0.00	3,000.00	3,000.00
05040323001900 - Teaching and non-teaching staff capacity building	Participation of Workshops, Seminars and Conferences at International and Local levels	23050101 - Research And Development	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	0.00	10,000.00	10,000.00
05010223000700 - Human and institutional capacity performance management	Spot check of management to schools	23050103 - Monitoring And Evaluation	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	0.00	10,000.00	10,000.00
05030523000200 - Girls/Boys child education	Back to school intervention for girls	23050131 - Economic	70981 - EDUCATION N.E.C	50941900 -	0.00	0.00	106,700,	106,700,

		Empowerment		State Wide			184.80	184.80
05020123000100 - Early Childhood Care, Development and Education (ECCDE)	Scholarship for indigent children	23050131 - Economic Empowerment	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	0.00	150,000.00	150,000.00
05020223000200 - Advocacy and sensitization	School based intervention (Support WAEC, JAMB and NECO)	23050131 - Economic Empowerment	70981 - EDUCATION N.E.C	50941900 - State Wide	0.00	0.00	300,000.00	300,000.00
05060123006500 - ICT equipment, software and expertise	Digitalization of Ministry of Education EMIS Unit	23010144 - Purchase of ICT Equipment	70981 - EDUCATION N.E.C	50910800 - CALABAR MUNICIPAL	0.00	0.00	20,000.00	20,000.00

051700300100 SUBEB CRS UNIVERSAL BASIC EDU. BOARD								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
					<u>9,094,834,372.23</u>	<u>0.00</u>	<u>6,191,520.00</u>	<u>6,191,520.00</u>
Total	-	-	-	-	<u>9,094,834,372.23</u>	<u>0.00</u>	<u>6,191,520.00</u>	<u>6,191,520.00</u>

05050123010300 - Schools' infrastructure construction and rehabilitation	Renovation of Primary Schools across the State	23030106 - Rehabilitation /Repairs - Public Schools	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	4,00 0,00 0,00 0.0 0	0.00	603,013,190.83	603,013,190.83
05040323000500 - Teaching and non-teaching staff capacity building	Training of 200 ECCDE Teachers and Care Giver (State).	23050101 - Research And Development	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	504,375,000.00	0.00	104,375,000.00	104,375,000.00
05040323000600 - Teaching and non-teaching staff capacity building	Training & Retraining of Management & Other Critical Staff.	23050101 - Research And Development	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	500,000,000.00	0.00	100,000,000.00	100,000,000.00
05050123010400 - Schools' infrastructure construction and rehabilitation	Renovation/Rehabilitation of 152 Primary Schools, Supply of Desks and Tables.	23030106 - Rehabilitation /Repairs - Public Schools	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	600,000,000.00	0.00	553,013,190.83	553,013,190.83
05050123010500 - Schools' infrastructure construction and rehabilitation	Upgrading of 280 Nos. Classrooms in Junior Secondary Schools.	23030106 - Rehabilitation /Repairs - Public Schools	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50941 900 - State Wide	500,000,000.00	0.00	603,013,190.83	603,013,190.83

			DIFFERENT LEVELS OF GOVERNMENT					
05050123010600 - Schools' infrastructure construction and rehabilitation	Renovation /Rehabilitation of 89 JSS Classrooms, Supply of Deck and Tables.	23030106 - Rehabilitation /Repairs - Public Schools	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	600,000.00	0.00	603,013,190.83	603,013,190.83
05100123005000 - Education Not Elsewhere Classified	Pre-and Post-Contract consultancy services.	23050105 - Consultancy service for Capital Expenditure	70912 - PRIMARY EDUCATION	50941 900 - State Wide	12,750.00	0.00	12,750.00	12,750.00
05040323000700 - Teaching and non-teaching staff capacity building	Retraining of 1400 Junior Secondary School Teachers (UBEC).	23050101 - Research And Development	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	640,000.00	0.00	71,640,855.00	71,640,855.00
05100123005100 - Education Not Elsewhere Classified	Funding for UNICEF Programme.	23050131 - Economic Empowerment	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	50,000.00	0.00	50,000.00	50,000.00
05050223003300 - Furnishing	Furnishing & Equipping of SUBEB Headquarters.	23030120 - Rehabilitation /Repairs Of Office Buildings	70912 - PRIMARY EDUCATION	50941 900 - State Wide	5,000.00	0.00	5,000.00	5,000.00

05050123010700 - Schools' infrastructure construction and rehabilitation	Construction and Furnishing of 70 Early child care development Education	23020107 - Construction/ Provision Of Public Schools	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	120,000.00	0.00	506,638,190.87	506,638,190.87
05050123010800 - Schools' infrastructure construction and rehabilitation	Renovation /Rehabilitation of 13 ECCDE Classrooms, Supply of School Desks	23030106 - Rehabilitation /Repairs - Public Schools	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	1,000,000.00	0.00	825,918,190.83	825,918,190.83
05100123005200 - Education Not Elsewhere Classified	Contractual Obligation	23050130 - Publicity and Advertisements for Capital programmes	70912 - PRIMARY EDUCATION	50941 900 - State Wide	10,000.00	0.00	10,000.00	10,000.00
05100123005300 - Education Not Elsewhere Classified	Programme for Consultancy Services	23050105 - Consultancy service for Capital Expenditure	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	100,000.00	0.00	100,000.00	100,000.00
05040323000800 - Teaching and non-teaching staff capacity building	Retraining of 2,400 Primary school Teachers (State).	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941 900 - State Wide	5,984,372.3	0.00	69,804,999.8	69,804,999.8
05040323000900 - Teaching and non-teaching staff capacity building	Strengthening Mathematics and Science Education (SMASE).	23050101 - Research And Development	70181 - TRANSFERS OF A GENERAL	50941 900 -	27,000.0	0.00	27,000.0	27,000.0

			CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	State Wide	00.00		00.00	00.00
05030223000200 - Special education	Programme for Physically and mentally Challenged children	23050129 - Youth Social Responsibility Funding	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	45,000.00	0.00	45,000.00	45,000.00
05060123004900 - ICT equipment, software and expertise	Purchase of computers and Accessories (state).	23010113 - Purchase Of Computers	70912 - PRIMARY EDUCATION	50941 900 - State Wide	6,300.00	0.00	6,300.00	6,300.00
05040323001000 - Teaching and non-teaching staff capacity building	Retraining of 1000 Junior Secondary School Teachers (State).	23050101 - Research And Development	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	368,425.00	0.00	110,000.00	110,000.00
05040323001700 - Teaching and non-teaching staff capacity building	Training of 2500 ECCD Teachers and Care Givers (UBEC)	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941 900 - State Wide	0.00	0.00	520,000.00	520,000.00
05060223003200 - Research and development	Better Education Service Delivery For All(BESDA) Programme	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941 900 - State Wide	0.00	0.00	1,074,000.00	1,074,000.00
05040323001800 - Teaching and non-teaching staff capacity building	Retraining Of 500 Junior Sec. School Teachers (State)	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941 900 -	0.00	0.00	136,850,	136,850,

				State Wide			000. 00	000. 00
05100123007400 - Education Not Elsewhere Classified	Neglected Tropical Diseases Control Programme (NTDs) 2024	23050101 - Research And Development	70912 - PRIMARY EDUCATION	50941 900 - State Wide	0.0 0	0.00	54,1 90,0 00.0 0	54,1 90,0 00.0 0

051700800100		CRLB CRS LIBRARY BOARD						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Locati on Code and Descri ption	202 3 Rev ised Bud get	2023 Perform ance January to Septem ber	202 4 Pro pos ed Bud get	202 4 App rove d Bud get
Total	-	-	-	-	<u>0.0</u> <u>0</u>	<u>0.00</u>	<u>70,0</u> <u>00,0</u> <u>00.0</u> <u>0</u>	<u>70,0</u> <u>00,0</u> <u>00.0</u> <u>0</u>
05050223003400 - Furnishing	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	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
05050123010900 - Schools' infrastructure construction and rehabilitation	Complete renovation of Ogoja Division Library.	23030110 - Rehabilitation /Repairs - Libraries	70971 - R & D EDUCATION	50931 600 - OGOJ A	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0

051701000100	AANE AGENCY FOR ADULT & NON- FORMAL EDU.							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>152,649,000.00</u>	<u>152,649,000.00</u>
05040223001500 - Instructional and learning materials	Production and purchases of teaching and learning materials across the state	23010124 - Purchase Of Teaching/Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - State Wide	0.00	0.00	100,000.00	100,000.00
05010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Awareness/ sensitization campaign on adult education program across the state	23050130 - Publicity and Advertisements for Capital programmes	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - State Wide	0.00	0.00	2,725,000.00	2,725,000.00
05010223000800 - Human and institutional capacity performance management	International Literacy day celebration	23050104 - Anniversaries /Celebrations	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - State Wide	0.00	0.00	4,480,000.00	4,480,000.00
05040123001700 - All levels of education quality assurance	Monitoring and evaluation of 241 centers	23050103 - Monitoring And Evaluation	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - State Wide	0.00	0.00	3,608,000.00	3,608,000.00
05050123017300 - Schools' infrastructure construction and rehabilitation	Establishment of 3 Vocational improvement center(VCI)	23020118 - Construction/ Provison Of Infrastructure	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941900 - State Wide	0.00	0.00	19,616,000.00	19,616,000.00

05020223000300 - Advocacy and sensitization	Procurement of Literacy Radios	23010124 - Purchase Of Teaching/Learning Aid Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941 900 - State Wide	0.00	0.00	7,00 0,00 0.00	7,00 0,00 0.00
05040323002000 - Teaching and non-teaching staff capacity building	Program for Training/Retraining of 200 Staff	23050101 - Research And Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941 900 - State Wide	0.00	0.00	10,2 20,0 00.0 0	10,2 20,0 00.0 0
05050123017400 - Schools' infrastructure construction and rehabilitation	Expansion of Vocational improvement Center across the State	23020118 - Construction/Provision Of Infrastructure	70951 - EDUCATION NOT DEFINABLE BY LEVEL	50941 900 - State Wide	0.00	0.00	5,00 0,00 0.00	5,00 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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
					<u>313,500.00</u>	<u>0.00</u>	<u>798,864.122.60</u>	<u>798,864.122.60</u>
Total	-	-	-	-	<u>313,500.00</u>	<u>0.00</u>	<u>798,864.122.60</u>	<u>798,864.122.60</u>
05060223001500 - Research and development	Purchase of 2No,textbooks Journals/Resources Materials. CT	23010125 - Purchase Of Library Books And Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 200 - AKAM KPA	30,000.00	0.00	20,000.00	20,000.00

05060123003000 - ICT equipment, software and expertise	Purchase & Upgrading of 2No, ICT equipment.	23010144 - Purchase of ICT Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 200 - AKAM KPA	0.0 0	0.00	44,5 73,3 58.6 0	44,5 73,3 58.6 0
05050123007900 - Schools' infrastructure construction and rehabilitation	Construction of 1No ICT JAMB Centre	23020127 - Construction Of Ict Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 200 - AKAM KPA	0.0 0	0.00	42,0 00,0 00.0 0	42,0 00,0 00.0 0
05060223001600 - Research and development	Organizing of ICT Training and Website Development, CT	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 200 - AKAM KPA	10,0 00,0 00. 00	0.00	45,0 00,0 00.0 0	45,0 00,0 00.0 0
05050123008100 - Schools' infrastructure construction and rehabilitation	Construction of 1No, Story Building for School of Early Child Care and Primary E	23020101 - Construction/ Provision Of Office Buildings	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	25,0 00,0 00. 00	0.00	70,8 61,0 81.0 0	70,8 61,0 81.0 0
05050123008300 - Schools' infrastructure construction and rehabilitation	Construction of 1No, Perimeter Fencing of the College.	23020118 - Construction/ Provison Of Infrastructure	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	25,0 00,0 00. 00	0.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
05050223002300 - Furnishing	Furnishing of 1No, Medical Operating Theatre.	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	0.0 0	0.00	45,0 00,0 00.0 0	45,0 00,0 00.0 0

05060223001700 - Research and development	Advocacy /Publication of TETFUND Project.	23030105 - Rehabilitation /Repairs - Hospital/Heal th Centres	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	0,0 0	0,00	4,00 0,00 0,00	4,00 0,00 0,00
05060223001800 - Research and development	Publication of Journal - TETFund.	23050101 - Research And Development	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	1,50 0,00 0,0 0	0,00	6,50 0,00 0,00	6,50 0,00 0,00
05060223001900 - Research and development	Development of Manuscript (TETFUND).	23050101 - Research And Development	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	1,50 0,00 0,0 0	0,00	6,50 0,00 0,00	6,50 0,00 0,00
05060223002000 - Research and development	Conference/Seminar attendance TTEF funding.	23050168 - Conferences/ Seminars & Workshop Costs	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	2,50 0,00 0,0 0	0,00	7,50 0,00 0,00	7,50 0,00 0,00
05100123003300 - Education Not Elsewhere Classified	Monitoring of Project Maintenance (TETFUND).	23050103 - Monitoring And Evaluation	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50910 200 - AKAM KPA	13,0 00,0 00. 00	0,00	25,0 00,0 00.0 0	25,0 00,0 00.0 0

			DIFFERENT LEVELS OF GOVERNMENT					
05060223002100 - Research and development	Research and monitoring-TETfund.	23050101 - Research And Development	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	1,00 0,00 0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
05020623000900 - Tertiary institutions' new courses accreditation	Re-accreditation of 20No, NCE Courses out of Extant Courses	23050101 - Research And Development	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	9,00 0,00 0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
05060123003100 - ICT equipment, software and expertise	Purchase of Computers, Printers and Accessories.	23010113 - Purchase Of Computers	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	5,00 0,00 0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
05060123003200 - ICT equipment, software and expertise	Purchase and, Installation of Equipment, Furniture and Fittings for ICT JAMB	23010113 - Purchase Of Computers	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	0.0 0	0.00	28,0 41,3 83.0 0	28,0 41,3 83.0 0
05050223002400 - Furnishing	Procurement, Installation of Equipment, Furniture and Fittings for School of Education	23010113 - Purchase Of Computers	70181 - TRANSFERS OF A GENERAL	50910 200 -	0.0 0	0.00	8,30 8,24 5.00	8,30 8,24 5.00

			CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	AKAM KPA				
05050223002500 - Furnishing	Procurement, Installation of Equipment, Furniture and Fittings for School of Science Block	23010113 - Purchase Of Computers	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	0,00	0,00	5,000,000,00	5,000,000,00
05050223002600 - Furnishing	Procurement / Installation of Equipment and Furniture for School of Science Block	23010113 - Purchase Of Computers	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	0,00	0,00	49,323,150,00	49,323,150,00
05050123008400 - Schools' infrastructure construction and rehabilitation	Construction of 1No, academic office building in the College	23020101 - Construction/ Provision Of Office Buildings	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	25,000,000,00	0,00	15,000,000,00	15,000,000,00
05050223002700 - Furnishing	Purchase and Installation of 2No, furniture items for academic building	23010112 - Purchase Of Office Furniture And Fittings	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	20,000,000,00	0,00	10,000,000,00	10,000,000,00

05040123001000 - All levels of education quality assurance	Purchase of 20No, student desks in the College	23010112 - Purchase Of Office Furniture And Fittings	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	0,0 0	0,00	80,0 00,0 00.0 0	80,0 00,0 00.0 0
05100123003400 - Education Not Elsewhere Classified	Purchase of 2No, Toyota Hilux vehicles for Principal Officers	23010105 - Purchasing Of Motor Vehicles	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	20,0 00,0 00. 00	0,00	15,0 00,0 00.0 0	15,0 00,0 00.0 0
05060123003300 - ICT equipment, software and expertise	Purchase and installation of 2No, various science and ICT equipment	23010144 - Purchase of ICT Equipment	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	20,0 00,0 00. 00	0,00	65,0 00,0 00.0 0	65,0 00,0 00.0 0
05050223002800 - Furnishing	Purchase of 3No, Office furniture's and fittings	23010112 - Purchase Of Office Furniture And Fittings	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	0,0 0	0,00	18,0 35,5 60.0 0	18,0 35,5 60.0 0
05060223002200 - Research and development	Expansion of degree programme/resource verification in the College	23050142 - Advocacy, Monitoring & Sensitization Programme	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50910 200 - AKAM KPA	50,0 00,0 00. 00	0,00	42,1 56,9 45.4 0	42,1 56,9 45.4 0

			DIFFERENT LEVELS OF GOVERNMENT					
05040523000200 - Teachers' recruitment and deployment	Programme for Teaching Practice	23050142 - Advocacy, Monitoring & Sensitization Programme	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	10,0 00,0 00. 00	0.00	25,0 04,4 21.0 0	25,0 04,4 21.0 0
05060223002300 - Research and development	Programme for Staff Development	23050142 - Advocacy, Monitoring & Sensitization Programme	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	45,0 00,0 00. 00	0.00	16,0 59,9 78.6 0	16,0 59,9 78.6 0

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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>682,946,000</u>	<u>357,596,850.54</u>	<u>1,884,000.00</u>	<u>1,884,000.00</u>

05100123003500 - Education Not Elsewhere Classified	Purchase of 2No, official vehicles, Toyota Hilux in Crutech	23010105 - Purchasing Of Motor Vehicles	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 900 - CALAB AR SOUT H	30,0 00,0 00. 00	83,865, 000.00	100, 000, 000. 00	100, 000, 000. 00
05100123003600 - Education Not Elsewhere Classified	Purchase of 1No, Tractor & Accessories, including construction of Tractor Shed/workshop in Obubra	23010107 - Purchase Of Trucks	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910 900 - CALAB AR SOUT H	10,0 00,0 00. 00	1,263,0 00.00	0.00	0.00
05050223002900 - Furnishing	Purchase of 7No, Furniture and Fitting Laboratories in the Faculty of Health Science, Okuku	23010112 - Purchase Of Office Furniture And Fittings	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 900 - CALAB AR SOUT H	4,00 0,00 0.0 0	441,500 .00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
05050223003000 - Furnishing	Purchase of 10No,Office Furniture Tables and Chairs for various offices	23010112 - Purchase Of Office Furniture And Fittings	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 900 - CALAB AR SOUT H	4,00 0,00 0.0 0	1,268,0 00.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
05050223003100 - Furnishing	Purchase of 5No, Office Equipment and Furniture for Bursary Department	23010112 - Purchase Of Office Furniture And Fittings	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50910 900 - CALAB AR SOUT H	4,00 0,00 0.0 0	870,000 .00	10,0 00,0 00.0 0	10,0 00,0 00.0 0

			DIFFERENT LEVELS OF GOVERNMENT					
05050223003200 - Furnishing	Purchase of 3No, Office Equipment and Furniture in Central Registry, Calabar Campus	23010112 - Purchase Of Office Furniture And Fittings	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 900 - CALABAR SOUTH	2,00 0,00 0,00 0	546,000 .00	10,0 00,0 00,0 0	10,0 00,0 00,0 0
05060123003500 - ICT equipment, software and expertise	Purchase of 30No HP Laptops for the School	23010113 - Purchase Of Computers	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 900 - CALABAR SOUTH	3,00 0,00 0,00 0	6,058,5 00.00	15,0 00,0 00,0 0	15,0 00,0 00,0 0
05060123003600 - ICT equipment, software and expertise	Purchase of 20No, Laser Printers Each Year for the School	23010114 - Purchase Of Computer Printers	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 900 - CALABAR SOUTH	1,20 0,00 0,00 0	584,483 .51	12,5 00,0 00,0 0	12,5 00,0 00,0 0
05060123003800 - ICT equipment, software and expertise	Purchase of 3No, Medical Equipment in Ogoja Campus	23010122 - Purchase Of Health/Medical Equipment	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931 600 - OGOJA	4,00 0,00 0,00 0	0.00	5,00 0,00 0,00 0,00	5,00 0,00 0,00 0,00
05060123003900 - ICT equipment, software and expertise	Purchase of Museum & Mortuary Materials for Faculty of Basic Medical Sciences	23010122 - Purchase Of	70181 - TRANSFERS OF A GENERAL	50910 900 - CALAB	1,32 6,00	0.00	5,00 0,00 0,00	5,00 0,00 0,00

		Health/Medical Equipment	CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	AR SOUTH	0.00			
05060123004000 - ICT equipment, software and expertise	Purchase of 1No, sport equipment for Human Kinetic/Health Education	23010124 - Purchase Of Teaching/Learning Aid Equipment	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910900 - CALABAR SOUTH	800,000.00	0.00	10,000.00	10,000.00
05060223002400 - Research and development	Purchase of 10No, Assorted Textbooks, Journals and Reference Texts	23010125 - Purchase Of Library Books And Equipment	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910900 - CALABAR SOUTH	16,000.00	0.00	30,000.00	30,000.00
05100123003700 - Education Not Elsewhere Classified	Purchase of 5No, Animal Feeds in Animal Science Department	23010127 - Purchase Of Agricultural Equipment	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910900 - CALABAR SOUTH	1,600.00	0.00	3,000.00	3,000.00
05050123008700 - Schools' infrastructure construction and rehabilitation	Establishment of Ice Block Factory in Ogoja Campus	23010129 - Purchase Of Industrial Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	50931600 - OGOJA	10,000.00	0.00	0.00	0.00
05050323001700 - Libraries and laboratories	Purchase of 1No, Mechanical and Laboratory Equipment for Mechanical Engineering Department	23010142 - Purchase Of Laboratory Equipment	70181 - TRANSFERS OF A GENERAL CHARACTER	50910900 - CALABAR	8,000.00	1,676,000.00	10,000.00	10,000.00

			BETWEEN DIFFERENT LEVELS OF GOVERNMENT	SOUT H				
05020223000100 - Advocacy and sensitization	Purchase of 1No, Public Address System for delivering Lectures	23010140 - Purchase Of Communication Equipment	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 900 - CALAB AR SOUT H	4,40 0,00 0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
05050323001900 - Libraries and laboratories	Purchase of 1No, Lab Glassware for Faculty of Health Science	23010142 - Purchase Of Laboratory Equipment	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 900 - CALAB AR SOUT H	2,60 0,00 0.0 0	545,000 .00	5,00 0,00 0.00	5,00 0,00 0.00
05050323002000 - Libraries and laboratories	Purchase of 1No, Equipment and Apparatus in Geo-Physics Lab	23010142 - Purchase Of Laboratory Equipment	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 900 - CALAB AR SOUT H	4,42 0,00 0.0 0	646,250 .00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
05050323002100 - Libraries and laboratories	Provision of Lab Equipment and Chemicals in Fisheries Department	23010142 - Purchase Of Laboratory Equipment	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 900 - CALAB AR SOUT H	1,20 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00

05050123008800 - Schools' infrastructure construction and rehabilitation	Physical Infrastructure/ Programme Upgrade - TETFUND	23050158 - Private Sector Development Program	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910900 - CALABAR SOUTH	263,200,000.00	85,445,950.77	650,000.00	650,000.00
05100123003800 - Education Not Elsewhere Classified	Purchase of Birds and Drugs for Breeding	23020113 - Construction/ Provision Of Agricultural Services	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910900 - CALABAR SOUTH	1,200,000.00	0.00	3,000.00	3,000.00
05100123003900 - Education Not Elsewhere Classified	Purchase of 10No, Fish and Feeding of Fish Fingerlings in the Fish Pond	23020113 - Construction/ Provision Of Agricultural Services	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910900 - CALABAR SOUTH	1,000,000.00	0.00	2,500.00	2,500.00
05050123008900 - Schools' infrastructure construction and rehabilitation	Construction of Access Roads in Ogoja Campus	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50931600 - OGOJA	12,000,000.00	9,500,000.00	15,000.00	15,000.00
05050123009000 - Schools' infrastructure construction and rehabilitation	Construction and Rehabilitation of Roads in Calabar Campus	23020114 - Construction/ Provision Of Roads	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50910900 - CALABAR	12,000,000.00	7,600,000.00	20,000.00	20,000.00

			DIFFERENT LEVELS OF GOVERNMENT	SOUTH				
05050123009100 - Schools' infrastructure construction and rehabilitation	Construction of Part Fencing of University Land, Calabar Campus	23020118 - Construction/Provision Of Infrastructure	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910900 - CALABAR SOUTH	8,000,000	0.00	36,000,000	36,000,000
05060123004300 - ICT equipment, software and expertise	Installation of CCTV Surveillance systems in Calabar Campus	23020127 - Construction Of Ict Infrastructure	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910900 - CALABAR SOUTH	4,000,000	5,745,375.00	10,000,000	10,000,000
05050123009200 - Schools' infrastructure construction and rehabilitation	Upgrade of Hostel 1, 2 and 3 in Calabar Campus	23030103 - Rehabilitation /Repairs - Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921300 - OBUBRA	16,000,000	1,600,000.00	34,000,000	34,000,000
05050123009300 - Schools' infrastructure construction and rehabilitation	Reroofing of Power House in Obubra Campus	23030103 - Rehabilitation /Repairs - Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921300 - OBUBRA	1,600,000	0.00	0.00	0.00
05050123009400 - Schools' infrastructure construction and rehabilitation	Renovation of Lecture Theater A and B in Obubra Campus	23030106 - Rehabilitation /Repairs - Public Schools	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921300 - OBUBRA	1,600,000	0.00	0.00	0.00
05050123009500 - Schools' infrastructure construction and rehabilitation	Renovation of Academic Block A and B in Calabar Campus	23030106 - Rehabilitation /Repairs - Public Schools	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50910900 - CALABAR	4,000,000	0.00	10,000,000	10,000,000

			DIFFERENT LEVELS OF GOVERNMENT	SOUTH				
05050123009600 - Schools' infrastructure construction and rehabilitation	Rehabilitation of Roads in Ogoja and Calabar Campus	23030113 - Rehabilitation /Repairs - Roads	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	6,000,000	0.00	0.00	0.00
05100123004000 - Education Not Elsewhere Classified	TETFUND Project Maintenance - TETFUND	23030119 - Rehabilitation /Repairs - Public Utilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	50941900 - State Wide	6,000,000	0.00	0.00	0.00
05050323002300 - Libraries and laboratories	Maintenance of Library, Health Centre and Laboratories in Obubra Campus	23030119 - Rehabilitation /Repairs - Public Utilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921300 - OBUBRA	4,000,000	0.00	0.00	0.00
05050123009700 - Schools' infrastructure construction and rehabilitation	Rehabilitation of Buildings in Obubra, Ogoja & Okuku Campuses	23030103 - Rehabilitation /Repairs - Housing	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910900 - CALABAR SOUTH	8,000,000	1,709,000.00	30,000.00	30,000.00
05050123009800 - Schools' infrastructure construction and rehabilitation	Re-roofing of Estate & Works in Obubra	23030103 - Rehabilitation /Repairs - Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921300 - OBUBRA	1,800,000	0.00	0.00	0.00
05050123009900 - Schools' infrastructure construction and rehabilitation	Renovation of all Staff Offices	23030120 - Rehabilitation /Repairs Of Office Buildings	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50910900 - CALABAR SOUTH	4,000,000	0.00	50,000.00	50,000.00

			DIFFERENT LEVELS OF GOVERNMENT					
05020623001000 - Tertiary institutions' new courses accreditation	School Accreditation Expenses	23050101 - Research And Development	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910900 - CALABAR SOUTH	100,000.00	65,197,890.00	350,000.00	350,000.00
05040423000400 - Curriculum review and development	Preparation of UNICROSS Master Plan	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	6,000.00	0.00	0.00	0.00
05100123004100 - Education Not Elsewhere Classified	Purchase of Shares in CRUTECH CMF Bank Limited	23050101 - Research And Development	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910900 - CALABAR SOUTH	12,000.00	0.00	50,000.00	50,000.00
05060223002600 - Research and development	Institution Based Research - TETFUND	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	50941900 - State Wide	20,000.00	15,000,000.00	0.00	0.00
05060223002700 - Research and development	Publication of Journals - TETFUND	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	50941900 - State Wide	2,000.00	0.00	0.00	0.00
05060223002800 - Research and development	Manuscripts Development - TETFUND	23050102 - Computer	70942 - SECOND STAGE OF	50941900 -	2,000.00	0.00	0.00	0.00

		Software Acquisition	TERTIARY EDUCATION	State Wide	0.00			
05060123004400 - ICT equipment, software and expertise	Computerization of CRUTECH Payroll	23050102 - Computer Software Acquisition	70942 - SECOND STAGE OF TERTIARY EDUCATION	50941 900 - State Wide	4,000.00	0.00	0.00	0.00
05060123004500 - ICT equipment, software and expertise	ICT Support - TETFUND	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	50941 900 - State Wide	6,000.00	0.00	0.00	0.00
05060223002900 - Research and development	Academic Staff Training and Development - TETFUND	23050101 - Research And Development	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	60,000.00	68,034,901.26	150,000.00	150,000.00
05060223003000 - Research and development	Entrepreneurship Centers - TETFUND	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	50941 900 - State Wide	4,000.00	0.00	0.00	0.00
05050223005000 - Furnishing	Procurement of Classroom Desks and Furniture for all Campuses	23010124 - Purchase Of Teaching/Learning Aid Equipment	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 900 - CALABAR SOUTH	0.00	0.00	60,000.00	60,000.00
05100123007500 - Education Not Elsewhere Classified	Printing of various Security Documents	23010124 - Purchase Of Teaching/Learning Aid Equipment	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50910 900 - CALABAR	0.00	0.00	20,000.00	20,000.00

			DIFFERENT LEVELS OF GOVERNMENT	SOUTH				
05060223003300 - Research and development	Programme Upgrade (Provision of Research Facilities) - Presidential Needs Assessment	23030106 - Rehabilitation /Repairs - Public Schools	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 900 - CALABAR SOUTH	0.00	0.00	100,000.00	100,000.00
05050223005100 - Furnishing	Procurement of No Airconditioner and 12 Chairs for VC Office	23010112 - Purchase Of Office Furniture And Fittings	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 900 - CALABAR SOUTH	0.00	0.00	15,000.00	15,000.00

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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>251,000.00</u>	<u>0.00</u>	<u>530,000.00</u>	<u>530,000.00</u>

05100123003100 - Education Not Elsewhere Classified	High bury Management programme	23050130 - Publicity and Advertisements for Capital programmes	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921 700 - YAKU RR	50,000,00.00	0.00	100,000,000.00	100,000,000.00
05050423000900 - Water, sanitation and hygiene	Construction/Drilling of 2Nos. borehole and Installation of Overhead Tank.	23020105 - Construction/ Provision Of Water Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921 700 - YAKU RR	5,000,000.00	0.00	15,000,000.00	15,000,000.00
05050523000500 - School safety	Construction/Extension of Perimeter Fencing.	23030121 - Rehabilitation /Repairs Of Biundaries	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921 700 - YAKU RR	5,000,000.00	0.00	10,000,000.00	10,000,000.00
05050123007100 - Schools' infrastructure construction and rehabilitation	Expansion of /Maintenance/Technical Support to Institute of Technology Ugep.	23050102 - Computer Software Acquisition	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921 700 - YAKU RR	20,000,000.00	0.00	25,000,000.00	25,000,000.00
05060223001400 - Research and development	Purchase of Textbooks and Journals for all Departments.507	23010125 - Purchase Of Library Books And Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921 700 - YAKU RR	2,000,000.00	0.00	20,000,000.00	20,000,000.00
05050123007200 - Schools' infrastructure construction and rehabilitation	Renovation of 2Nos. Existing Building.	23030120 - Rehabilitation /Repairs Of Office Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921 700 - YAKU RR	7,000,000.00	0.00	20,000,000.00	20,000,000.00
05050123007300 - Schools' infrastructure construction and rehabilitation	Completion of 1No. Facility Auditorium.	23030103 - Rehabilitation /Repairs - Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921 700 - YAKU RR	5,000,000.00	0.00	20,000,000.00	20,000,000.00

05050123007400 - Schools' infrastructure construction and rehabilitation	Construction of Core Facility Building (Phase 11).	23020104 - Construction/ Provision Of Housing	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921 700 - YAKU RR	30,000.00	0.00	50,000.00	50,000.00
05050123007500 - Schools' infrastructure construction and rehabilitation	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	50921 700 - YAKU RR	20,000.00	0.00	50,000.00	50,000.00
05060123002900 - ICT equipment, software and expertise	Purchase of 100 Nos. Computers and Accessories for Department, Laboratory.311	23010113 - Purchase Of Computers	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921 700 - YAKU RR	20,000.00	0.00	50,000.00	50,000.00
05050123007600 - Schools' infrastructure construction and rehabilitation	Construction of 1No. Male and Female of Hostels.	23010103 - Purchase Of Residential Buildings	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921 700 - YAKU RR	20,000.00	0.00	50,000.00	50,000.00
05050123007700 - Schools' infrastructure construction and rehabilitation	Construction of 1No. Workshops/Laboratories.	23030127 - Rehabilitation /Repairs Of Laboratory	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921 700 - YAKU RR	15,000.00	0.00	20,000.00	20,000.00
05050323001500 - Libraries and laboratories	Purchase of 1No. Laboratory Equipment's.	23030127 - Rehabilitation /Repairs Of Laboratory	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921 700 - YAKU RR	15,000.00	0.00	25,000.00	25,000.00
05050323001600 - Libraries and laboratories	Specialized Lab-Automation Engineering.	23010142 - Purchase Of Laboratory Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921 700 - YAKU RR	10,000.00	0.00	30,000.00	30,000.00
05050123007800 - Schools' infrastructure construction and rehabilitation	Purchase of 5Nos. Sports Facilities.	23020112 - Construction/ Provision Of Sporting Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921 700 - YAKU RR	5,000.00	0.00	10,000.00	10,000.00

05100123003200 - Education Not Elsewhere Classified	Purchase/Production of Academic Gowns.	23010124 - Purchase Of Teaching/Learning Aid Equipment	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921 700 - YAKU RR	2,00 0,00 0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
05020623000800 - Tertiary institutions' new courses accreditation	Schools Accreditation programme	23050142 - Advocacy, Monitoring & Sensitization Programme	70942 - SECOND STAGE OF TERTIARY EDUCATION	50921 700 - YAKU RR	20,0 00,0 00. 00	0.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0

051702600100 SEB SECONDARY EDUCATION BOARD								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
					28,000.00	1,710,000.00	125,000.00	125,000.00
Total	-	-	-	-	28,000.00	1,710,000.00	125,000.00	125,000.00
05050123010200 - Schools' infrastructure construction and rehabilitation	Renovation of 1No. SEB Headquarters	23030120 - Rehabilitation /Repairs Of Office Buildings	70922 - UPPER-SECONDARY EDUCATION	50941 900 - State Wide	10,0 00,0 00. 00	0.00	100,000.00	100,000.00
05060123004800 - ICT equipment, software and expertise	Purchase of 13 No. Lenovo Computers & Accessories	23010113 - Purchase Of Computers	70922 - UPPER-SECONDARY EDUCATION	50941 900 - State Wide	5,00 0,00 0.0 0	1,710,000.00	15,000.00	15,000.00

05100123004900 - Education Not Elsewhere Classified	Purchase of 1No.10KVA Generator	23010119 - Purchase Of Power Generating Sets	70922 - UPPER-SECONDARY EDUCATION	50941900 - State Wide	13,000.00	0.00	10,000.00	10,000.00
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051705500100 STEB STATE TECHNICAL EDUCATION BOARD								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>268,163,86.00</u>	<u>2,000,000.00</u>	<u>1,895,875,574.25</u>	<u>1,895,875,574.25</u>
05040523000300 - Teachers' recruitment and deployment	Recruitment of Staff/Training and induction newly recruited	23050101 - Research And Development	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	5,000.00	0.00	5,250.00	5,250.00
05060123005000 - ICT equipment, software and expertise	purchase of Office Equipment (Ten - 15 computer and Eleven - 15 printers)	23010139 - Purchase Of Office Equipment	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	2,313.00	0.00	52,428,650.00	52,428,650.00

05060123005100 - ICT equipment, software and expertise	State JETS Competition programme	23050101 - Research And Development	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	7,000,000	0.00	7,250,000	7,250,000
05050123011000 - Schools' infrastructure construction and rehabilitation	Construction of 3No. Classroom block in Technical schools	23020107 - Construction/ Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	30,000.00	0.00	463,500.00	463,500.00
05060323000200 - Data and data management	Skilled mapping of the 18 tech. colleges/vocational centers	23050101 - Research And Development	70922 - UPPER-SECONDARY EDUCATION	50941900 - State Wide	11,727,087.00	0.00	12,313,441.35	12,313,441.35
05050223003500 - Furnishing	Purchase of Office Furniture's[Chairs/Tables and Cabinet]	23010112 - Purchase Of Office Furniture And Fittings	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	11,609,100.00	0.00	12,189,555.00	12,189,555.00
05100123005400 - Education Not Elsewhere Classified	Bidding Activities, Projects Consultancy, Supervision/Monitoring	23050105 - Consultancy service for Capital Expenditure	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	8,243,345.00	0.00	8,655,512.25	8,655,512.25
05050123011100 - Schools' infrastructure construction and rehabilitation	Construction / Renovation of Science Laboratory at Ajasor Tech. C	23030127 - Rehabilitation /Repairs Of Laboratory	70922 - UPPER-SECONDARY EDUCATION	50921000 - ETUNG	14,800,000.00	0.00	70,000.00	70,000.00

05050123011200 - Schools' infrastructure construction and rehabilitation	Development and Construction of New Site for Government Technical School.	23020107 - Construction/ Provision Of Public Schools	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	20,000.00	0.00	21,000.00	21,000.00
05050123011300 - Schools' infrastructure construction and rehabilitation	Renovation of the New Office Acquired for Science and Technical Board	23030121 - Rehabilitation /Repairs Of Biundaries	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	36,783.00	0.00	236,783.00	236,783.00
05040323001100 - Teaching and non-teaching staff capacity building	Programme for Supervision, Monitoring and Evaluation of Teaching and Non - Teaching Staff	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	5,000.00	2,000.00	5,250.00	5,250.00
05100123005500 - Education Not Elsewhere Classified	Techofair (Production of Exhibition of items)	23050104 - Anniversaries /Celebrations	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR MUNICIPAL	5,000.00	0.00	5,250.00	5,250.00
05040223000800 - Instructional and learning materials	Purchase of Technical Education Training Material for 18 trades	23010124 - Purchase Of Teaching/Learning Aid Equipment	70922 - UPPER-SECONDARY EDUCATION	50941900 - State Wide	10,000.00	0.00	25,000.00	25,000.00
05040223000900 - Instructional and learning materials	Purchase of Technical Equipment (Machine/Hand tools in 3 Technic	23010124 - Purchase Of Teaching/Lear	70922 - UPPER-SECONDARY EDUCATION	50910800 - CALABAR	30,000.00	0.00	700,000.00	700,000.00

		ning Aid Equipment		MUNICIPAL				
05050123011400 - Schools' infrastructure construction and rehabilitation	Renovation of 3 Existing Workshops in 3 Technical Colleges	23030120 - Rehabilitation /Repairs Of Office Buildings	70922 - UPPER-SECONDARY EDUCATION	50941 900 - State Wide	30,000.00	0.00	130,000.00	130,000.00
05040323001200 - Teaching and non-teaching staff capacity building	Screening of Teachers / Staffs in the Technical Education Board	23050103 - Monitoring And Evaluation	70922 - UPPER-SECONDARY EDUCATION	50941 900 - State Wide	6,345,233.00	0.00	6,662,494.65	6,662,494.65
05050323002500 - Libraries and laboratories	Equipping of 5 No. of Libraries to meet Cross River State Standard	23010125 - Purchase Of Library Books And Equipment	70922 - UPPER-SECONDARY EDUCATION	50941 900 - State Wide	34,345,38.00	0.00	134,345,438.00	134,345,438.00

051705600100		CRSSB CRS SCHOLARSHIP BOARD						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
					<u>350,000.00</u>	<u>10,000,000.00</u>	<u>437,500.00</u>	<u>437,500.00</u>
Total	-	-	-	-	<u>350,000.00</u>	<u>10,000,000.00</u>	<u>437,500.00</u>	<u>437,500.00</u>
05010223000300 - Human and institutional capacity performance management	Bursary Award programme.	23050130 - Publicity and Advertisemen	70942 - SECOND STAGE OF	50910 800 - CALAB	100,000,	0.00	125,000,	125,000,

		ts for Capital programmes	TERTIARY EDUCATION	AR MUNI CIPAL	000 .00		000. 00	000. 00
05010223000400 - Human and institutional capacity performance management	Assistance to Oversea Study.	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910 800 - CALAB AR MUNI CIPAL	150,000 .00	10,000,000.00	187,500. 00	187,500. 00
05040123000900 - All levels of education quality assurance	Fresh Scholarship Award (Local).	23050101 - Research And Development	70942 - SECOND STAGE OF TERTIARY EDUCATION	50910 800 - CALAB AR MUNI CIPAL	100,000 .00	0.00	125,000. 00	125,000. 00

051702200200		Teachers Continous Training Institute						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Locati on Code and Descri ption	202 3 Rev ised Bud get	2023 Perform ance January to Septem ber	202 4 Pro pos ed Bud get	202 4 App rove d Bud get
Total	-	-	-	-	<u>384,000.00</u>	<u>0.00</u>	<u>522,250.00</u>	<u>522,250.00</u>
05040223001000 - Instructional and learning materials	Purchase of 5Nos. Medical Equipment's	23010122 - Purchase Of Health/Medic al Equipment	70981 - EDUCATION N.E.C	50910 600 - BIASE	30,000. 00	0.00	0.00	0.00

05050323002800 - Libraries and laboratories	Equipping of ICT Lab	23010144 - Purchase of ICT Equipment	70981 - EDUCATION N.E.C	50910 600 - BIASE	15,000,00.00	0.00	0.00	0.00
05050223004100 - Furnishing	Furnishing of Governing Council Offices	23010112 - Purchase Of Office Furniture And Fittings	70981 - EDUCATION N.E.C	50910 600 - BIASE	6,000,000.00	0.00	0.00	0.00
05050223004200 - Furnishing	Furnishing of Model Secondary School Offices	23010112 - Purchase Of Office Furniture And Fittings	70981 - EDUCATION N.E.C	50910 600 - BIASE	3,000,000.00	0.00	0.00	0.00
05050123013500 - Schools' infrastructure construction and rehabilitation	Construction of 3Nos. Solar Street Lighting	23020123 - Construction Of Traffic/Street Lights	70981 - EDUCATION N.E.C	50910 600 - BIASE	33,150,000.00	0.00	0.00	0.00
05050223004300 - Furnishing	Purchase and Installation of Air Conditioners	23010139 - Purchase Of Office Equipment	70981 - EDUCATION N.E.C	50910 600 - BIASE	50,250,000.00	0.00	0.00	0.00
05060123005400 - ICT equipment, software and expertise	Purchase of 3Nos Photocopiers	23010139 - Purchase Of Office Equipment	70981 - EDUCATION N.E.C	50910 600 - BIASE	10,000,000.00	0.00	0.00	0.00
05060123005500 - ICT equipment, software and expertise	Purchase of 2Nos Laptops	23010139 - Purchase Of Office Equipment	70981 - EDUCATION N.E.C	50910 600 - BIASE	1,500,000.00	0.00	0.00	0.00

05060123005600 - ICT equipment, software and expertise	Purchase of 2Nos Desktop Computers	23010113 - Purchase Of Computers	70981 - EDUCATION N.E.C	50910 600 - BIASE	1,40 0,00 0.0 0	0.00	0.00	0.00
05050123013600 - Schools' infrastructure construction and rehabilitation	Rehabilitation/Fencing of Staff Quarters	23030121 - Rehabilitation /Repairs Of Biundaries	70981 - EDUCATION N.E.C	50910 600 - BIASE	5,00 0,00 0.0 0	0.00	0.00	0.00
05060123005700 - ICT equipment, software and expertise	Purchase of 1 No. Industrial HP Printers	23010114 - Purchase Of Computer Printers	70981 - EDUCATION N.E.C	50910 600 - BIASE	1,00 0,00 0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
05050123013700 - Schools' infrastructure construction and rehabilitation	Construction and completion works at TCTI	23020101 - Construction/ Provision Of Office Buildings	70981 - EDUCATION N.E.C	50910 600 - BIASE	0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
05050123013800 - Schools' infrastructure construction and rehabilitation	Rehabilitation/Fencing of Staff Quarters	23030121 - Rehabilitation /Repairs Of Biundaries	70981 - EDUCATION N.E.C	50910 600 - BIASE	5,50 0,00 0.0 0	0.00	15,0 00,0 00.0 0	15,0 00,0 00.0 0
05040323001300 - Teaching and non-teaching staff capacity building	Training Programme for Teachers	23050101 - Research And Development	70981 - EDUCATION N.E.C	50910 600 - BIASE	20,0 00,0 00. 00	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0
05060123005800 - ICT equipment, software and expertise	Purchase of 11Nos.Printers	23010114 - Purchase Of Computer Printers	70981 - EDUCATION N.E.C	50910 600 - BIASE	15,0 00,0 00. 00	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
05050123013900 - Schools' infrastructure construction and rehabilitation	Construction and Completion works at TCTI	23020101 - Construction/ Provision Of	70981 - EDUCATION N.E.C	50910 600 - BIASE	0.0 0	0.00	35,0 00,0 00.0 0	35,0 00,0 00.0 0

		Office Buildings						
05100123006000 - Education Not Elsewhere Classified	Purchase of 1 No. Plant & Machineries	23010119 - Purchase Of Power Generating Sets	70981 - EDUCATION N.E.C	50910 600 - BIASE	5,50 0,00 0.0 0	0.00	15,0 00,0 00.0 0	15,0 00,0 00.0 0
05050423001300 - Water, sanitation and hygiene	Construction/Drilling of Borehole	23020105 - Construction/ Provision Of Water Facilities	70981 - EDUCATION N.E.C	50910 600 - BIASE	5,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
05050123014000 - Schools' infrastructure construction and rehabilitation	Construction of Sport Facilities	23020119 - Construction/ Provision Of Recreational Facilities	70981 - EDUCATION N.E.C	50910 600 - BIASE	6,00 0,00 0.0 0	0.00	7,00 0,00 0.00	7,00 0,00 0.00
05040123001500 - All levels of education quality assurance	Purchase of Working Tools/Implements	23010124 - Purchase Of Teaching/Learning Aid Equipment	70981 - EDUCATION N.E.C	50910 600 - BIASE	1,00 0,00 0.0 0	0.00	2,00 0,00 0.00	2,00 0,00 0.00
05050223004400 - Furnishing	Purchase of Office Equipment (Tables and Chairs)	23010139 - Purchase Of Office Equipment	70981 - EDUCATION N.E.C	50910 600 - BIASE	4,00 0,00 0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
05050123014100 - Schools' infrastructure construction and rehabilitation	Construction of 3 Nos. ICT Jamb Centre	23020101 - Construction/ Provision Of Office Buildings	70981 - EDUCATION N.E.C	50910 600 - BIASE	18,2 00,0 00. 00	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0

05050123014200 - Schools' infrastructure construction and rehabilitation	Renovation of 1No. liaison office	23030120 - Rehabilitation /Repairs Of Office Buildings	70981 - EDUCATION N.E.C	50910 600 - BIASE	4,00 0,00 0.0 0	0.00	0.00	0.00
05050123014300 - Schools' infrastructure construction and rehabilitation	Rehabilitation/Upgrading of sickbay	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70981 - EDUCATION N.E.C	50910 600 - BIASE	10,0 00,0 00. 00	0.00	15,0 00,0 00.0 0	15,0 00,0 00.0 0
05040223001100 - Instructional and learning materials	Production of standard /model learners' Continuous Assessment Booklet	23010124 - Purchase Of Teaching/Learning Aid Equipment	70981 - EDUCATION N.E.C	50910 600 - BIASE	3,00 0,00 0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
05060223003100 - Research and development	Convening of 2023 Educational Summit	23050142 - Advocacy, Monitoring & Sensitization Programme	70981 - EDUCATION N.E.C	50910 600 - BIASE	15,0 00,0 00. 00	0.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
05040323001400 - Teaching and non-teaching staff capacity building	State/Interstate mobilization of teachers for training/retraining	23050101 - Research And Development	70981 - EDUCATION N.E.C	50910 600 - BIASE	10,0 00,0 00. 00	0.00	43,0 00,0 00.0 0	43,0 00,0 00.0 0
05050123014400 - Schools' infrastructure construction and rehabilitation	Establishing of TCTI Agricultural Farm	23020113 - Construction/ Provision Of Agricultural Services	70981 - EDUCATION N.E.C	50910 600 - BIASE	25,0 00,0 00. 00	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
05040323001500 - Teaching and non-teaching staff capacity building	Capacity building/training of staff on events management	23050101 - Research And Development	70981 - EDUCATION N.E.C	50910 600 - BIASE	10,0 00,0 00. 00	0.00	20,2 50,0 00.0 0	20,2 50,0 00.0 0

05100123006100 - Education Not Elsewhere Classified	Purchase of 55Nos. Uniforms for new intake	23010124 - Purchase Of Teaching/Learning Aid Equipment	70981 - EDUCATION N.E.C	50910 600 - BIASE	5,00 0,00 0.0 0	0.00	16,0 00,0 00.0 0	16,0 00,0 00.0 0
05050123014500 - Schools' infrastructure construction and rehabilitation	Construction of 3Nos. high-rise security post in three different locations	23020101 - Construction/ Provision Of Office Buildings	70981 - EDUCATION N.E.C	50910 600 - BIASE	0.0 0	0.00	16,0 00,0 00.0 0	16,0 00,0 00.0 0
05050123014600 - Schools' infrastructure construction and rehabilitation	Establishment of a skill/vocational Centre for creative learning	23020119 - Construction/ Provision Of Recreational Facilities	70981 - EDUCATION N.E.C	50910 600 - BIASE	50,0 00,0 00. 00	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
05060123005900 - ICT equipment, software and expertise	Installation of intercom in offices for easy communication	23010140 - Purchase Of Communication Equipment	70981 - EDUCATION N.E.C	50910 600 - BIASE	5,00 0,00 0.0 0	0.00	18,0 00,0 00.0 0	18,0 00,0 00.0 0
05050123014700 - Schools' infrastructure construction and rehabilitation	Construction/mounting of 5Nos. Billboards on strategic locations in the state (especially Calabar)	23010140 - Purchase Of Communication Equipment	70981 - EDUCATION N.E.C	50910 600 - BIASE	4,00 0,00 0.0 0	0.00	35,0 00,0 00.0 0	35,0 00,0 00.0 0
05100123006200 - Education Not Elsewhere Classified	Printing of customized diaries and calendars of the institute for souvenirs	23050138 - Production of Public Documents, Guides and Souvenirs	70981 - EDUCATION N.E.C	50910 600 - BIASE	1,50 0,00 0.0 0	0.00	35,0 00,0 00.0 0	35,0 00,0 00.0 0
05100123006300 - Education Not Elsewhere Classified	Purchase of pullovers/sweaters for the learners of Demonstration school (crested)	23010124 - Purchase Of Teaching/Lear	70981 - EDUCATION N.E.C	50910 600 - BIASE	3,00 0,00 0.0 0	0.00	2,00 0,00 0.00 0.00	2,00 0,00 0.00 0.00

		ning Aid Equipment						
05100123006400 - Education Not Elsewhere Classified	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	50910 600 - BIASE	1,00 0,00 0.0 0	0.00	15,0 00,0 00.0 0	15,0 00,0 00.0 0
05100123006500 - Education Not Elsewhere Classified	Printing of flyers to market the institute/ Demonstration School.	23050130 - Publicity and Advertisements for Capital programmes	70981 - EDUCATION N.E.C	50910 600 - BIASE	1,00 0,00 0.0 0	0.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
05100123006600 - Education Not Elsewhere Classified	Purchase of 2Nos TOYOTA HILUX Vehicles	23010105 - Purchasing Of Motor Vehicles	70981 - EDUCATION N.E.C	50910 600 - BIASE	0.0 0	0.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0

052100100100								
MINISTRY OF HEALTH								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
					<u>1,998,100.00</u>	<u>0.00</u>	<u>10,228,000.00</u>	<u>10,228,000.00</u>
Total	-	-	-	-	<u>1,998,100.00</u>	<u>0.00</u>	<u>10,228,000.00</u>	<u>10,228,000.00</u>
05030223000104 - Special education	Purchase of 1No. Cyclotron Oncology diagnostic machines	23010129 - Purchase Of	70741 - PUBLIC HEALTH SERVICES	50910 800 -	50,000,0	0.00	0.00	0.00

		Industrial Equipment		CALAB AR MUNICIPAL	00.00			
05060123001704 - ICT equipment, software and expertise	Purchase of 1No. Pet Scan diagnostic machines	23010129 - Purchase Of Industrial Equipment	70741 - PUBLIC HEALTH SERVICES	50910800 - CALAB AR MUNICIPAL	13,000.00	0.00	0.00	0.00
05040323000104 - Teaching and non-teaching staff capacity building	Purchase of 1No. Linear Accelerator machines	23010129 - Purchase Of Industrial Equipment	70741 - PUBLIC HEALTH SERVICES	50910800 - CALAB AR MUNICIPAL	196,000.00	0.00	0.00	0.00
05050223001004 - Furnishing	CRS 40% Share Capital in Calapharm.	23050105 - Consultancy service for Capital Expenditure	70741 - PUBLIC HEALTH SERVICES	50910800 - CALAB AR MUNICIPAL	20,500.00	0.00	40,500.00	40,500.00
05050123003104 - Schools' infrastructure construction and rehabilitation	15% Equity Investment in Pharmaceutical and Cosmetic Plant.	23050105 - Consultancy service for Capital Expenditure	70741 - PUBLIC HEALTH SERVICES	50910800 - CALAB AR MUNICIPAL	12,000.00	0.00	20,000.00	20,000.00
05040523000104 - Teachers' recruitment and deployment	Renovation/Upgrading of 3 Gen. Hospitals & 5 Nursing Schools.	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	7,000.00	0.00	500,000.00	500,000.00

05060123001804 - ICT equipment, software and expertise	Operational Fund	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	20,000.00	0.00	150,000.00	150,000.00
05060123001904 - ICT equipment, software and expertise	2021 Cerebrospinal Meningitis Control Activities.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	3,000.00	0.00	10,000.00	10,000.00
05050123003204 - Schools' infrastructure construction and rehabilitation	2021 Tuberculosis and Leprosy Control Activities.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	1,000.00	0.00	10,000.00	10,000.00
05060323000104 - Data and data management	State Health Insurance Scheme programme(SHIS).	23050162 - Insurance of Government Asset	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	100,000.00	0.00	0.00	0.00
05050223001104 - Furnishing	Census of Health Facilities in Cross River State (Public and Private).	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	95,000.00	0.00	195,000.00	195,000.00
05100123001704 - Education Not Elsewhere Classified	Personnel Audit / Physical Identification Exercise	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	300,000.00	0.00	1,500,000.00	1,500,000.00
05050123003304 - Schools' infrastructure construction and rehabilitation	Design and Construction of 1No. Social /Referral Hospital in Akpabuyo and Etung	23020106 - Construction/ Provison Of	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	5,000.00	0.00	0.00	0.00

		Hospitals/Health Centres						
05050123003404 - Schools' infrastructure construction and rehabilitation	Equipping of 18 Ayade Care Referral Hospitals	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	80,000.00	0.00	0.00	0.00
05050123003504 - Schools' infrastructure construction and rehabilitation	Design and Construction of 1No. Referral Hospital	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	50,000.00	0.00	500,000.00	500,000.00
05040323000204 - Teaching and non-teaching staff capacity building	CRS Participation at National Council on Health Meeting Organization of Year	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	1,000.00	0.00	5,000.00	5,000.00
05100123001804 - Education Not Elsewhere Classified	Malaria Control and Eradication Activities.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	50,000.00	0.00	150,000.00	150,000.00
05040223000304 - Instructional and learning materials	Family Planning Activity.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	5,000.00	0.00	207,000.00	207,000.00
05040223000404 - Instructional and learning materials	2021Family Planning Activities.	23050128 - Health Sensitization	70741 - PUBLIC HEALTH SERVICES	50941900 -	1,000.00	0.00	0.00	0.00

		and Awareness project		State Wide	0.00			
05050123003604 - Schools' infrastructure construction and rehabilitation	Purchase of 1No. Equipment and Consumables for State Blood Transfusion Centre.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL CIPAL	20,000.00	0.00	120,000.00	120,000.00
05040323000304 - Teaching and non-teaching staff capacity building	2021 HIV /AIDs Control Activities (SASCP).	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL CIPAL	70,000.00	0.00	130,000.00	130,000.00
05050323001104 - Libraries and laboratories	Cancer Control/Cancer Research Council Activities.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL CIPAL	1,000.00	0.00	5,000.00	5,000.00
05060123002004 - ICT equipment, software and expertise	Treatment of Coronavirus Patients.	23050128 - Health Sensitization and Awareness project	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910800 - CALABAR MUNICIPAL CIPAL	50,000.00	0.00	150,000.00	150,000.00
05050123003704 - Schools' infrastructure construction and rehabilitation	Protection & Honorarium for Doctors, Health workers & Volunteers.656	23050128 - Health Sensitization and	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50910800 - CALABAR	50,000.00	0.00	100,000.00	100,000.00

		Awareness project	DIFFERENT LEVELS OF GOVERNMENT	MUNICIPAL				
05050223001204 - Furnishing	Purchase of Test kit Equipment, Ambulance, Face mask & Other Equipments.657	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	50,000.00	0.00	70,000.00	70,000.00
05050123003804 - Schools' infrastructure construction and rehabilitation	Safe Motherhood programme	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	50,000.00	0.00	80,000.00	80,000.00
05050123003904 - Schools' infrastructure construction and rehabilitation	Immunization and Cold Charge	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	8,000.00	0.00	18,000.00	18,000.00
05050123004004 - Schools' infrastructure construction and rehabilitation	Advocacy and Sensitization Risk Communities	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	50,000.00	0.00	150,000.00	150,000.00
05050523000204 - School safety	Nutrition Programme	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	10,000.00	0.00	10,000.00	10,000.00

05050423000404 - Water, sanitation and hygiene	Anti Quackery and Counterfeit activities	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL CIPAL	6,000.00	0.00	20,000.00	20,000.00
05050123004104 - Schools' infrastructure construction and rehabilitation	Construction of 3 Referral Labs	23020106 - Construction/ Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	40,000.00	0.00	200,000.00	200,000.00
05050323001204 - Libraries and laboratories	Repair of DLHMH reference lab	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL CIPAL	10,000.00	0.00	60,000.00	60,000.00
05050123004204 - Schools' infrastructure construction and rehabilitation	Purchase of Test kit for Covid-19, TB & HIV	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL CIPAL	20,000.00	0.00	20,000.00	20,000.00
05020623000604 - Tertiary institutions' new courses accreditation	Infant Education and Communication Materials	23010140 - Purchase Of Communication Equipment	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL CIPAL	12,000.00	0.00	12,000.00	12,000.00
05100123001904 - Education Not Elsewhere Classified	Production of 20Nos. Billboards	23010140 - Purchase Of Communication Equipment	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR	8,000.00	0.00	8,000.00	8,000.00

				MUNI CIPAL				
05050123004304 - Schools' infrastructure construction and rehabilitation	TV & Radio Jungles	23010140 - Purchase Of Communication Equipment	70741 - PUBLIC HEALTH SERVICES	50910 800 - CALAB AR MUNI CIPAL	22,0 00,0 00. 00	0.00	0.00	0.00
05050223001304 - Furnishing	TV & Radio Shows	23010140 - Purchase Of Communication Equipment	70741 - PUBLIC HEALTH SERVICES	50910 800 - CALAB AR MUNI CIPAL	2,00 0,00 0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
05050223001404 - Furnishing	Purchase of 50Nos. long lasting insecticide treated nets	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50910 800 - CALAB AR MUNI CIPAL	17,0 00,0 00. 00	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
05050123004404 - Schools' infrastructure construction and rehabilitation	Purchase of 50Nos. Malaria rapid diagnostic kits	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50910 800 - CALAB AR MUNI CIPAL	20,0 00,0 00. 00	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
05040123000504 - All levels of education quality assurance	Sensitization for Mental Health Program	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	50910 800 - CALAB AR MUNI CIPAL	20,0 00,0 00. 00	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0

05050123004504 - Schools' infrastructure construction and rehabilitation	School Health Program	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	20,000.00	0.00	200,000.00	200,000.00
05050123004604 - Schools' infrastructure construction and rehabilitation	Occupation Safety Program	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	10,300.00	0.00	5,000.00	5,000.00
05100123002004 - Education Not Elsewhere Classified	Purchase of Office equipment for NTD Unit	23010122 - Purchase Of Health/Medical Equipment	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910800 - CALABAR MUNICIPAL	10,000.00	0.00	50,000.00	50,000.00
05050523000304 - School safety	Establishment of State College of Nursing/ Midwifery Sciences	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	100,000.00	0.00	100,000.00	100,000.00
05050123004704 - Schools' infrastructure construction and rehabilitation	Drug Recovery Fund	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	50,000.00	0.00	50,000.00	50,000.00

05050123004804 - Schools' infrastructure construction and rehabilitation	Cross River State Health Information Dashboard	23010140 - Purchase Of Communication Equipment	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	10,000.00	0.00	10,000.00	10,000.00
05050123004904 - Schools' infrastructure construction and rehabilitation	Prevention of Mother to child transmission of HIV	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	2,000.00	0.00	12,000.00	12,000.00
05040123000604 - All levels of education quality assurance	Cholera Outbreak Response	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	50,000.00	0.00	50,000.00	50,000.00
05050123005004 - Schools' infrastructure construction and rehabilitation	Funding for Covid -19 Response	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	500,000.00	0.00	50,000.00	50,000.00
05050123005104 - Schools' infrastructure construction and rehabilitation	Renovation of Cottage Hospital Oban CT	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	50910200 - AKAMKPA	0.00	0.00	80,000.00	80,000.00
04090123000204 - Mobilising equity contributions and vulnerable group funds	Programme for Health care financing Eguity and Investment	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	0.00	0.00	30,000.00	30,000.00

04020123000104 - Community interventions	Free Medical Outreach (Biannually)	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.00	0.00	200,000.00	200,000.00
04020123000204 - Community interventions	Cancer and NTDs Intervention programme	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.00	0.00	200,000.00	200,000.00
04020123000304 - Community interventions	Free Delivery Kits to ANC Mothers	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.00	0.00	120,000.00	120,000.00
04030523000104 - Non-communicable diseases	Deworming in schools programme	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.00	0.00	30,000.00	30,000.00
04020223000104 - Community structures	Wash and Dignity Kits in Schools programme	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.00	0.00	180,000.00	180,000.00
04020223000204 - Community structures	Working Health Centers for CRS Public Space programme	23050128 - Health Sensitization and	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.00	0.00	250,000.00	250,000.00

		Awareness project						
04020223000304 - Community structures	One-stop Sickle Cell Care Center programme	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.0 0	0.00	150,000.00	150,000.00
04070423000604 - Monitoring and Evaluation (M&E)	Supervision, Monitoring and Inspection tour of medical facilities	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.0 0	0.00	45,000.00	45,000.00
04100123001204 - Health Not Elsewhere Classified	Public Health-ESIS, NTDS, SMEP, Pistule, Climate Change programme	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.0 0	0.00	679,000.00	679,000.00
04050123004604 - Functional health facilities	Programme for CRS Rehabilitation Center	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.0 0	0.00	350,000.00	350,000.00
04100123001304 - Health Not Elsewhere Classified	Programme to provide Home Care for the aged	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.0 0	0.00	50,000.00	50,000.00
04100123001404 - Health Not Elsewhere Classified	Palliatives	23010105 - Purchasing Of	70181 - TRANSFERS OF A	50941 900 -	0.0 0	0.00	1,000.00	1,000.00

		Motor Vehicles	GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	State Wide			0,00 0.00	0,00 0.00
04050123004704 - Functional health facilities	Equipping of PHCD Calabar, Nde, Odukpani and Ogoja	23010122 - Purchase Of Health/Medical Equipment	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	0.0 0	0.00	600,000.00	600,000.00
04050123004804 - Functional health facilities	Construction of 10 PHDC in the 3 Senatorial District	23050134 - Emergency Management and control	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	0.0 0	0.00	400,000.00	400,000.00
04050123004904 - Functional health facilities	Upgrading of 10Nos. PHCs to Cottage Hospital	23010122 - Purchase Of Health/Medical Equipment	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	0.0 0	0.00	400,000.00	400,000.00
04050123005004 - Functional health facilities	Equipping of Stadium Clinic	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.0 0	0.00	180,000.00	180,000.00
04070323000204 - Research and development	Engagement of Technical Consultants	23050105 - Consultancy service for	70741 - PUBLIC HEALTH SERVICES	50941 900 -	0.0 0	0.00	100,000.	100,000.

(Institutional Review Board, Clinical Trials)		Capital Expenditure		State Wide			000.00	000.00
04070423000704 - Monitoring and Evaluation (M&E)	Health Partners and Performance Management	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	0.00	0.00	50,000.00	50,000.00
04050123005104 - Functional health facilities	Maintenance of Medical Equipment	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	0.00	0.00	5,000.00	5,000.00
04050123005204 - Functional health facilities	Purchase and Maintenance of Office Equipment	23010112 - Purchase Of Office Furniture And Fittings	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	0.00	0.00	250,000.00	250,000.00
04050123005304 - Functional health facilities	Purchase of X-Ray Machine for General Hospital at Calabar, Ugep and Ugep	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	0.00	0.00	350,000.00	350,000.00
04050123005404 - Functional health facilities	Renovation of Ministry of Health	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	0.00	0.00	50,000.00	50,000.00
04070323000304 - Research and development (Institutional Review Board, Clinical Trials)	Development of State Health Social Registrar	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	0.00	0.00	45,000.00	45,000.00
04050123005504 - Functional health facilities	Renovation of Ogoja General Hospital	23030105 - Rehabilitation /Repairs -	70741 - PUBLIC HEALTH SERVICES	50931600 -	0.00	0.00	150,000.00	150,000.00

		Hospital/Health Centres		OGOJA			000.00	000.00
04050123005604 - Functional health facilities	Renovation of Akamkpa General Hospital	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	50910200 - AKAMKPA	0.00	0.00	150,000.00	150,000.00
04050123005704 - Functional health facilities	Construction of Boki General Hospital	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	50920700 - BOKI	0.00	0.00	200,000.00	200,000.00
04050123005804 - Functional health facilities	Renovation of Ugep General Hospital	23030105 - Rehabilitation/Repairs - Hospital/Health Centres	70741 - PUBLIC HEALTH SERVICES	50921700 - YAKURR	0.00	0.00	150,000.00	150,000.00
04050123005904 - Functional health facilities	Construction of Etung Referral Hospital	23020106 - Construction/Provision Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	50921000 - ETUNG	0.00	0.00	200,000.00	200,000.00
04040323000104 - In service training (continuing education)	Hosting State Council on health	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	0.00	0.00	50,000.00	50,000.00

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	2023 Revised	2023 Performance January	2024 Proposed	2024 Approved

				Description	Budget	to September	ed Budget	d Budget
Total	-	-	-	-	<u>405,80</u> <u>0,00</u> <u>00,00</u>	<u>0.00</u>	<u>3,84</u> <u>3,67</u> <u>5,14</u> <u>0.00</u>	<u>3,84</u> <u>3,67</u> <u>5,14</u> <u>0.00</u>
05040623000101 - School examination and MLA	Primary Healthcare Drug Fund.	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL CIPAL	1,200,000	0.00	20,000.00	20,000.00
05100123002101 - Education Not Elsewhere Classified	Purchase of 10Nos. Office Equipment and Furniture.	23010139 - Purchase Of Office Equipment	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL CIPAL	2,000,000	0.00	50,000.00	50,000.00
05060123002101 - ICT equipment, software and expertise	Construction and Renovation of 10Nos. Comprehensive Health Centers.	23020106 - Construction/ Provision Of Hospitals/Health Centres	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910800 - CALABAR MUNICIPAL CIPAL	48,000.00	0.00	1,100,000.00	1,100,000.00
05100123002201 - Education Not Elsewhere Classified	Renovation/Maintenance of 1No. PHCDA.	23030120 - Rehabilitation /Repairs Of Office Buildings	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50910800 - CALABAR MUNICIPAL CIPAL	6,000,000	0.00	100,000.00	100,000.00

			DIFFERENT LEVELS OF GOVERNMENT					
05040123000701 - All levels of education quality assurance	Performance Based Financing (Save Millions Lives).	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	10,000.00	0.00	7,206,590.00	7,206,590.00
05040223000501 - Instructional and learning materials	Basic Health Care Fund Activities	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	36,000.00	0.00	500,000.00	500,000.00
05050323001301 - Libraries and laboratories	Subvention to 18 Health Authorities	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	30,000.00	0.00	90,000.00	90,000.00
05050223001501 - Furnishing	State Nutrition Programme	23050142 - Advocacy, Monitoring & Sensitization Programme	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941900 - State Wide	18,000.00	0.00	102,697,150.00	102,697,150.00
05050223001601 - Furnishing	Measles Campaign	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	3,600.00	0.00	50,000.00	50,000.00

05050123005201 - Schools' infrastructure construction and rehabilitation	Hepatitis Disease Activities	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	6,00 0,00 0.0 0	0.00	57,6 37,3 00.0 0	57,6 37,3 00.0 0
05050223001701 - Furnishing	Medical Laboratory Activities	23050142 - Advocacy, Monitoring & Sensitization Programme	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALABAR MUNICIPAL	3,00 0,00 0.0 0	0.00	180, 611, 000. 00	180, 611, 000. 00
05060123002201 - ICT equipment, software and expertise	Integrated Supportive Supervision.	23050105 - Consultancy service for Capital Expenditure	70741 - PUBLIC HEALTH SERVICES	50910 800 - CALABAR MUNICIPAL	5,00 0,00 0.0 0	0.00	8,15 7,00 0.00	8,15 7,00 0.00
05060123002301 - ICT equipment, software and expertise	Procurement of Delivery Kits.	23010122 - Purchase Of Health/Medical Equipment	70741 - PUBLIC HEALTH SERVICES	50910 800 - CALABAR MUNICIPAL	3,00 0,00 0.0 0	0.00	42,9 00,0 00.0 0	42,9 00,0 00.0 0
05060123002401 - ICT equipment, software and expertise	Strengthen Community Participation and Education.	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	50910 800 - CALABAR MUNICIPAL	9,00 0,00 0.0 0	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0

05050123005301 - Schools' infrastructure construction and rehabilitation	Construction of 1No. Mobile Health Diagnostic and Immediate Remedy Clinic (Diagnostic Services) i	23020106 - Construction/ Provision Of Hospitals/Health Centres	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910800 - CALABAR MUNICIPAL	6,000,000	0.00	6,000,000	6,000,000
05060123002501 - ICT equipment, software and expertise	NPHCCDA Midwife Scheme (MSS/Sure - P)	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	10,000,000	0.00	30,000,000	30,000,000
05050123005401 - Schools' infrastructure construction and rehabilitation	Funding for Immunization Services.	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	15,000,000	0.00	100,000,000	100,000,000
05050123005501 - Schools' infrastructure construction and rehabilitation	CRS Participation at National Council on Health Meetings and Organization of.423	23050168 - Conferences/ Seminars & Workshop Costs	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	9,000,000	0.00	10,000,000	10,000,000
05040323000401 - Teaching and non-teaching staff capacity building	Family Planning Service programme	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	12,000,000	0.00	3,834,250,000	3,834,250,000
05060123002601 - ICT equipment, software and expertise	PHC Emergency Fund	23050170 - Intervention Fund For Special Project	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50910800 - CALABAR MUNICIPAL	20,000,000	0.00	40,000,000	40,000,000

			DIFFERENT LEVELS OF GOVERNMENT					
05050123005601 - Schools' infrastructure construction and rehabilitation	Primary Mental Healthcare Support...	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	50,000.00	0.00	26,000.00	26,000.00
05100123002301 - Education Not Elsewhere Classified	Free Community Health Outreach.	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	30,000.00	0.00	500,000.00	500,000.00
05050423000501 - Water, sanitation and hygiene	Child Protection Activities/Childcare Programme.	23050128 - Health Sensitization and Awareness project	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	30,000.00	0.00	110,691.85	110,691.85
05050123005701 - Schools' infrastructure construction and rehabilitation	Construction of 1No. Modern PHC for Agba Osokom in Boki	23020106 - Construction/ Provison Of Hospitals/Health Centres	70741 - PUBLIC HEALTH SERVICES	50920 700 - BOKI	18,000.00	0.00	0.00	0.00
05040123000801 - All levels of education quality assurance	Construction of 1No. Staff Qtrs in Ubabiat in Odukpani	23020106 - Construction/ Provison Of Hospitals/Health Centres	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50911 500 - ODUK PANI	3,000.00	0.00	50,000.00	50,000.00

05050223001801 - Furnishing	Health Promotion programme	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	6,00 0,00 0.0 0	0.00	0.00	0.00
05050123005801 - Schools' infrastructure construction and rehabilitation	Community based health Insurance pilot in 3 LGAs	23050162 - Insurance of Government Asset	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	6,00 0,00 0.0 0	0.00	0.00	0.00
05050123005901 - Schools' infrastructure construction and rehabilitation	Sexual and Reproductive Health Programme	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	10,00 00.00	0.00	50,00 00.00 0	50,00 00.00 0
04070423000801 - Monitoring and Evaluation (M&E)	Progeamme for Monitoring and Evaluation and operation Research	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.0 0	0.00	10,00 00.00 0	10,00 00.00 0
04070123000201 - Routine information system	Programme for Advocacy Communication and Social Mobilization	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.0 0	0.00	17,13 00.00 0	17,13 00.00 0
04070423000901 - Monitoring and Evaluation (M&E)	Programme Policy Review/Planning	23050101 - Research And Development	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
04060123000101 - Sustainable drug supply	Eye care Activities	23050170 - Intervention Fund For	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.0 0	0.00	20,00 00.00 0	20,00 00.00 0

		Special Project						
04030223000101 - Child health	Child Protection Activities	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.00	0.00	50,000.00	50,000.00
04070423001001 - Monitoring and Evaluation (M&E)	Programme for Monitoring, Evaluation and Strengthen Ward Communities	23050103 - Monitoring And Evaluation	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.00	0.00	6,000.00	6,000.00
04020123000401 - Community interventions	Tuberculosis, Buruli Ulcer and Leprosy Activities	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.00	0.00	22,806.00	22,806.00
04050123006201 - Functional health facilities	Office Accommodation/Refurbishing	23030120 - Rehabilitation /Repairs Of Office Buildings	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.00	0.00	10,000.00	10,000.00
04070423001101 - Monitoring and Evaluation (M&E)	Social Mobilization Activities	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.00	0.00	36,863.50	36,863.50
04040223000101 - HRH Performance management	Programme for Training/Capacity Building for new staff	23050142 - Advocacy, Monitoring & Sensitization Programme	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.00	0.00	79,252.50	79,252.50
04050123006301 - Functional health facilities	Constuction of Health Centre in Ubambat in Odukpani CT	23020101 - Construction/	70741 - PUBLIC HEALTH SERVICES	50911 500 -	0.00	0.00	30,000.00	30,000.00

		Provision Of Office Buildings		ODUK PANI			00,0 0	00,0 0
04040123000101 - Pre-service training	Primary HEALTH Volunteers for PHC	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0,0 0	0,00	60,0 00,0 00,0 0	60,0 00,0 00,0 0
04040123000201 - Pre-service training	Health Workforce Productivity Activities	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0,0 0	0,00	6,85 0,00 0,00	6,85 0,00 0,00
04070423001201 - Monitoring and Evaluation (M&E)	Health Information Management System	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0,0 0	0,00	15,0 00,0 00,0 0	15,0 00,0 00,0 0
04040223000201 - HRH Performance management	Human Resource for Health Strengthening	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0,0 0	0,00	10,0 00,0 00,0 0	10,0 00,0 00,0 0
04030223000201 - Child health	Intergrated Management of Childhood liiness(IMCI)Program	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0,0 0	0,00	50,0 00,0 00,0 0	50,0 00,0 00,0 0

04030723000101 - Emergency services	Mobile Health Diagnostic ImmediateRemedy Clinic(Diagnostic)	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.0 0	0.00	15,0 00,0 00.0 0	15,0 00,0 00.0 0
04030423000101 - Communicable diseases	Prevention and Control of Communicable Disease	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
04030123000201 - Reproductive, maternal and neonatal health	Strengthen Implementation of Maternal New Born Child Service	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.0 0	0.00	20,3 10,0 00.0 0	20,3 10,0 00.0 0
04030223000301 - Child health	Baby Friendly Initiative Services	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.0 0	0.00	21,0 00,0 00.0 0	21,0 00,0 00.0 0
04020223000401 - Community structures	Community Health Infuencers Programme Scheme (CHIPS)	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
04020223000501 - Community structures	Clean Heads Campaign in Communities	23050128 - Health Sensitization	70741 - PUBLIC HEALTH SERVICES	50941 900 -	0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00

		and Awareness project		State Wide				
04030123000301 - Reproductive, maternal and neonatal health	Safe Motherhood Activities	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.00	0.00	17,745,000.00	17,745,000.00
04020223000601 - Community structures	Community and School Based Distribution of LLINT	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.00	0.00	10,000.00	10,000.00
04030423000201 - Communicable diseases	PMTCT of HIV/AIDS Intervention in PHCs Communities	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.00	0.00	20,000.00	20,000.00
04100123001701 - Health Not Elsewhere Classified	Gender Sensitization in Health	23050128 - Health Sensitization and Awareness project	70741 - PUBLIC HEALTH SERVICES	50941 900 - State Wide	0.00	0.00	2,000.00	2,000.00

052102700100	GHC GENERAL HOSPITAL, CALABAR							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and	2023 Revised	2023 Performance January	2024 Proposed	2024 Approved

				Description	Budget	to September	ed Budget	d Budget
Total	-	-	-	-	<u>127,000.00</u>	<u>0.00</u>	<u>237,002.00</u>	<u>237,002.00</u>
05060223000402 - Research and development	Purchase & Installation of 1No. 250 KVA Generator set	23010119 - Purchase Of Power Generating Sets	70731 - GENERAL HOSPITAL SERVICES	50910900 - CALABAR SOUTH	10,000.00	0.00	30,000.00	30,000.00
05060223000502 - Research and development	Purchase of 1No. Medical Waste System.	23010141 - Purchase Of Waste Disposal Items	70731 - GENERAL HOSPITAL SERVICES	50910900 - CALABAR SOUTH	5,000.00	0.00	10,002.00	10,002.00
05100123000902 - Education Not Elsewhere Classified	Construction of 1No. Pharmacy Block.	23020106 - Construction/ Provison Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50910900 - CALABAR SOUTH	10,000.00	0.00	20,000.00	20,000.00
05060223000602 - Research and development	Purchase of 3No. Medical Equipment.	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50910900 - CALABAR SOUTH	10,000.00	0.00	15,000.00	15,000.00

05020623000402 - Tertiary institutions' new courses accreditation	Purchase of 1No. Incinerator Equipment.	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50910 900 - CALABAR SOUTH	10,000.00	0.00	15,000.00	15,000.00
05060123000302 - ICT equipment, software and expertise	Procurement of 3No. Theatre Equipment.	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50910 900 - CALABAR SOUTH	20,000.00	0.00	25,000.00	25,000.00
05060123000402 - ICT equipment, software and expertise	Construction of 1No. Maternity, Antenatal Labour Room Block.	23020106 - Construction/Provision Of Hospitals/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50910 900 - CALABAR SOUTH	15,000.00	0.00	35,000.00	35,000.00
05050223000302 - Furnishing	Purchase of 3No. Laboratory Equipment.	23010142 - Purchase Of Laboratory Equipment	70731 - GENERAL HOSPITAL SERVICES	50910 900 - CALABAR SOUTH	10,000.00	0.00	15,000.00	15,000.00
05050223000402 - Furnishing	Renovation of 1No. Residence Doctors House	23030101 - Rehabilitation/Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	50910 900 - CALABAR SOUTH	7,000.00	0.00	17,000.00	17,000.00
05050223000502 - Furnishing	Renovation of 1NO. Female/Male/Theater/Maternity/Aluminum Roofing.	23030103 - Rehabilitation	70731 - GENERAL HOSPITAL SERVICES	50910 900 - CALAB	10,000.00	0.00	15,000.00	15,000.00

		/Repairs - Housing		AR SOUT H	00.00		00.00	00.00
05050123001302 - Schools' infrastructure construction and rehabilitation	Design/Construction of 1No. House Officers Residence Complex.	23020102 - Construction/ Provision Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	50910 900 - CALAB AR SOUT H	10,000.00	0.00	20,000.00	20,000.00
05050223000602 - Furnishing	Renovation of 1No. Perimeter Fencing, security gate and gate house.	23030103 - Rehabilitation /Repairs - Housing	70731 - GENERAL HOSPITAL SERVICES	50910 900 - CALAB AR SOUT H	10,000.00	0.00	20,000.00	20,000.00

052102700200		GHA GENERAL HOSPITAL, AKAMKPA						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
					60,600.00	0.00	60,600.00	60,600.00
Total	-	-	-	-	60,600.00	0.00	60,600.00	60,600.00
05050223004002 - Furnishing	Renovation and Furnishing of 1No. Medical/Superintendent Office (Qrts)	23030101 - Rehabilitation /Repairs Of	70731 - GENERAL HOSPITAL SERVICES	50910 200 - AKAM KPA	5,000.00	0.00	5,000.00	5,000.00

		Residential Buildings						
05050123013202 - Schools' infrastructure construction and rehabilitation	Purchase of 2 Lawn Mowers	23010129 - Purchase Of Industrial Equipment	70731 - GENERAL HOSPITAL SERVICES	50910 200 - AKAM KPA	800,000.00	0.00	800,000.00	800,000.00
05040123001402 - All levels of education quality assurance	Installation of 95 KVA Generating and Renovation of Engine House	23030124 - Rehabilitation /Repairs - Power Generating Plants	70731 - GENERAL HOSPITAL SERVICES	50910 200 - AKAM KPA	3,300,000.00	0.00	3,300,000.00	3,300,000.00
05050123013302 - Schools' infrastructure construction and rehabilitation	Servicing and Maintenance of Hospital Equipment	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50910 200 - AKAM KPA	1,500,000.00	0.00	1,500,000.00	1,500,000.00
05050123013402 - Schools' infrastructure construction and rehabilitation	Perimeter Fencing, Security Post and Gates	23030121 - Rehabilitation /Repairs Of Biundaries	70731 - GENERAL HOSPITAL SERVICES	50910 200 - AKAM KPA	15,000,000.00	0.00	15,000,000.00	15,000,000.00
05100123005902 - Education Not Elsewhere Classified	Renovation of 1No.Theatre/Emergency Ward	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50910 200 - AKAM KPA	3,000,000.00	0.00	3,000,000.00	3,000,000.00
05050523001002 - School safety	Purchase of 2Nos. Theatre Equipment	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50910 200 - AKAM KPA	7,000,000.00	0.00	7,000,000.00	7,000,000.00
04050123001402 - Functional health facilities	Rehabilitation of 1No. Administrative and Pharmacy Department	23030120 - Rehabilitation /Repairs Of	70731 - GENERAL HOSPITAL SERVICES	50910 200 -	2,000,000.00	0.00	2,000,000.00	2,000,000.00

		Office Buildings		AKAM KPA	0.00			
04050123001502 - Functional health facilities	Renovation of 1No. Staff Quarter	23030101 - Rehabilitation /Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	50910 200 - AKAM KPA	4,000.00	0.00	4,000.00	4,000.00
04050123001602 - Functional health facilities	Renovation of 1No. Hospital Mortuary	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50910 200 - AKAM KPA	1,500.00	0.00	1,500.00	1,500.00
04050123001702 - Functional health facilities	Renovation of 1No. Male/Females Ward	23030101 - Rehabilitation /Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	50910 200 - AKAM KPA	3,000.00	0.00	3,000.00	3,000.00
04050123001802 - Functional health facilities	Renovation of 1No. Maternity, Antenatal Labour Room Block	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50910 200 - AKAM KPA	3,000.00	0.00	3,000.00	3,000.00
04050123001902 - Functional health facilities	Renovation of 1No. Children Ward	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50910 200 - AKAM KPA	1,500.00	0.00	1,500.00	1,500.00
04050123002002 - Functional health facilities	Renovation of Laboratory Complex	23030127 - Rehabilitation /Repairs Of Laboratory	70731 - GENERAL HOSPITAL SERVICES	50910 200 - AKAM KPA	1,500.00	0.00	1,500.00	1,500.00

04050323000402 - Facility electrification, water and sanitation	Construction of 1No. Motorize Bore-hole	23030104 - Rehabilitation /Repairs - Water Facilities	70731 - GENERAL HOSPITAL SERVICES	50910 200 - AKAM KPA	3,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
04050123002102 - Functional health facilities	Construction of 1No. Walkways	23020114 - Construction/ Provision Of Roads	70731 - GENERAL HOSPITAL SERVICES	50910 200 - AKAM KPA	2,00 0,00 0.0 0	0.00	2,00 0,00 0.00	2,00 0,00 0.00
04050123002202 - Functional health facilities	Provision of Hospital Equipment's	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50910 200 - AKAM KPA	3,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
04070423000302 - Monitoring and Evaluation (M&E)	Due Process Activities Biding and M and E	23050103 - Monitoring And Evaluation	70731 - GENERAL HOSPITAL SERVICES	50910 200 - AKAM KPA	500, 000 .00	0.00	500, 000. 00	500, 000. 00

052102700300		GHU GENERAL HOSPITAL, UGEP						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
					62, 995 ,71 5.0 0	0.00	74,0 95,7 15.0 0	74,0 95,7 15.0 0
Total	-	-	-	-				

05060123000502 - ICT equipment, software and expertise	Purchase of 2No. Medical Equipment's	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50921 700 - YAKU RR	5,30 0,00 0.0 0	0.00	7,30 0,00 0.00	7,30 0,00 0.00
05060123000602 - ICT equipment, software and expertise	Renovation of 1No. laboratory and X-Ray blocks/the entire Floor	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50921 700 - YAKU RR	5,00 0,00 0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
05060123000702 - ICT equipment, software and expertise	Purchase of Hospital Equipment's for Post Natal Surgical Wards, Ob	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50921 700 - YAKU RR	5,00 0,00 0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
05060123000802 - ICT equipment, software and expertise	Renovation of 1No. Family Planning Unit	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50921 700 - YAKU RR	2,96 9,71 5.0 0	0.00	4,96 9,71 5.00	4,96 9,71 5.00
05060123000902 - ICT equipment, software and expertise	Renovation(including re-roofing and ceiling) of Maternity	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50921 700 - YAKU RR	5,00 0,00 0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
05060123001002 - ICT equipment, software and expertise	Construction of 1No Hospital Library	23020118 - Construction/ Provision Of Infrastructure	70731 - GENERAL HOSPITAL SERVICES	50921 700 - YAKU RR	6,70 0,00 0.0 0	0.00	6,70 0,00 0.00	6,70 0,00 0.00
05060123001102 - ICT equipment, software and expertise	Construction of 1No Call Duty Quarters	23020102 - Construction/ Provision Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	50921 700 - YAKU RR	3,32 6,00 0.0 0	0.00	7,32 6,00 0.00	7,32 6,00 0.00

05060223000702 - Research and development	Purchase of 1No, Portable Ultra sand Machine	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50921 700 - YAKU RR	1,700,000.00	0.00	1,700,000.00	1,700,000.00
05100123001002 - Education Not Elsewhere Classified	Purchase of 1No. Lawn Mowing Machines	23010129 - Purchase Of Industrial Equipment	70731 - GENERAL HOSPITAL SERVICES	50921 700 - YAKU RR	500,000.00	0.00	600,000.00	600,000.00
05050123001402 - Schools' infrastructure construction and rehabilitation	Installation of Solar Energy in the Hospital	23010119 - Purchase Of Power Generating Sets	70731 - GENERAL HOSPITAL SERVICES	50921 700 - YAKU RR	8,000,000.00	0.00	8,000,000.00	8,000,000.00
05050123001502 - Schools' infrastructure construction and rehabilitation	Painting of the Entire Hospital	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50921 700 - YAKU RR	7,000,000.00	0.00	7,000,000.00	7,000,000.00
05050123001602 - Schools' infrastructure construction and rehabilitation	Refurbishing & Digitalization of X-ray Equipment	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50921 700 - YAKU RR	5,000,000.00	0.00	5,000,000.00	5,000,000.00
05050323000402 - Libraries and laboratories	Construction of Pharmacy Block	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50921 700 - YAKU RR	6,000,000.00	0.00	8,000,000.00	8,000,000.00
05050323000502 - Libraries and laboratories	Purchase of 2No. Incinerator	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50921 700 - YAKU RR	1,500,000.00	0.00	2,500,000.00	2,500,000.00

052102700400	GHBRA GENERAL HOSPITAL, OUBRA							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>9,300,000.00</u>	<u>0.00</u>	<u>29,000.00</u>	<u>29,000.00</u>
04050323000202 - Facility electrification, water and sanitation	Purchase of 1NO 50Kva Sound Proof Generator	23010119 - Purchase Of Power Generating Sets	70731 - GENERAL HOSPITAL SERVICES	50921300 - OBUB RA	500,000.00	0.00	0.00	0.00
04070423000102 - Monitoring and Evaluation (M&E)	Bidding activities and project supervision including Monitoring	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50921300 - OBUB RA	500,000.00	0.00	500,000.00	500,000.00
04050123000202 - Functional health facilities	Purchase of Hospital/Pediatric Beds and Mattress	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50921300 - OBUB RA	5,000.00	0.00	5,000.00	5,000.00
04100123000302 - Health Not Elsewhere Classified	Purchase of 1No. Fire Extinguisher	23010123 - Purchase Of Fire Fighting Equipment	70731 - GENERAL HOSPITAL SERVICES	50921300 - OBUB RA	500,000.00	0.00	500,000.00	500,000.00
04050323000302 - Facility electrification, water and sanitation	Construction of Water reticulation to all the wards & quarters and digging	23020105 - Construction/ Provision Of Water Facilities	70731 - GENERAL HOSPITAL SERVICES	50921300 - OBUB RA	500,000.00	0.00	1,000.00	1,000.00

04050123000302 - Functional health facilities	Fencing of General Hospital in Obubra LGA	23020106 - Construction/ Provison Of Hospitals/Hea lth Centres	70731 - GENERAL HOSPITAL SERVICES	50921 300 - OBUB RA	850, 000 .00	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
04050123000402 - Functional health facilities	Purchase of 1No.blood bank and fridges	23010122 - Purchase Of Health/Medic al Equipment	70731 - GENERAL HOSPITAL SERVICES	50921 300 - OBUB RA	250, 000 .00	0.00	2,00 0,00 0.00	2,00 0,00 0.00
04050123000502 - Functional health facilities	Replacement of Corrugated iron Sheet with Long Span sheet	23010122 - Purchase Of Health/Medic al Equipment	70731 - GENERAL HOSPITAL SERVICES	50921 300 - OBUB RA	700, 000 .00	0.00	0.00	0.00
04050123000602 - Functional health facilities	Landscaping of the Hospital Compound	23040102 - Erosion And Flood Control	70731 - GENERAL HOSPITAL SERVICES	50921 300 - OBUB RA	500, 000 .00	0.00	0.00	0.00
04050123004202 - Functional health facilities	Renovation of mortuary facility	23030105 - Rehabilitation /Repairs - Hospital/Heal th Centres	70731 - GENERAL HOSPITAL SERVICES	50921 300 - OBUB RA	0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0

052102700500		GHGGJ GENERAL HOSPITAL, OGOJA						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Locati on Code and Descri ption	202 3 Rev ised Bud get	2023 Perform ance January to Septem ber	202 4 Pro pos ed Bud get	202 4 App rove d Bud get
Total	-	-	-	-	112 ,35	0.00	95,0 00,0	95,0 00,0

					<u>5,0</u> <u>47.</u> <u>00</u>		<u>00.0</u> <u>0</u>	<u>00.0</u> <u>0</u>
04100123000802 - Health Not Elsewhere Classified	Purchase of 1o. Ambulance	23010106 - Purchase Of Vans	70731 - GENERAL HOSPITAL SERVICES	50931 600 - OGOJ A	7,00 0,00 0.0 0	0.00	0.00	0.00
04100123000902 - Health Not Elsewhere Classified	Procurement of 1No. Toyota Hilux	23010105 - Purchasing Of Motor Vehicles	70731 - GENERAL HOSPITAL SERVICES	50931 600 - OGOJ A	8,50 0,00 0.0 0	0.00	0.00	0.00
04100123001002 - Health Not Elsewhere Classified	Purchase of 4 No Tables	23010112 - Purchase Of Office Furniture And Fittings	70731 - GENERAL HOSPITAL SERVICES	50931 600 - OGOJ A	4,00 0,00 0.0 0	0.00	4,00 0,00 0.00	4,00 0,00 0.00
04050123003402 - Functional health facilities	Procurement of 2No. Laboratory Equipment	23010142 - Purchase Of Laboratory Equipment	70731 - GENERAL HOSPITAL SERVICES	50931 600 - OGOJ A	45,0 00,0 00. 00	0.00	45,0 00,0 00.0 0	45,0 00,0 00.0 0
04050323000702 - Facility electrification, water and sanitation	Provision of Ceiling/Electrification of Walkways	23020103 - Construction/ Provision Of Electricity	70731 - GENERAL HOSPITAL SERVICES	50931 600 - OGOJ A	4,00 0,00 0.0 0	0.00	4,00 0,00 0.00	4,00 0,00 0.00
04050323000802 - Facility electrification, water and sanitation	Water Reticulation to Wards Headquarters	23020105 - Construction/ Provision Of Water Facilities	70731 - GENERAL HOSPITAL SERVICES	50931 600 - OGOJ A	1,50 0,00 0.0 0	0.00	2,00 0,00 0.00	2,00 0,00 0.00
04050123003502 - Functional health facilities	Extension of 1No. Stores Building	23020118 - Construction/ Provison Of Infrastructure	70731 - GENERAL HOSPITAL SERVICES	50931 600 - OGOJ A	3,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00

04050123003602 - Functional health facilities	Construction of Abandon Capital Projects	23020118 - Construction/ Provison Of Infrastructure	70731 - GENERAL HOSPITAL SERVICES	50931 600 - OGOJ A	10,0 00,0 00. 00	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
04050123003702 - Functional health facilities	Renovation of 1No. Doctors Quarter II	23030101 - Rehabilitation /Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	50931 600 - OGOJ A	7,00 0,00 0.0 0	0.00	7,00 0,00 0.00 0.00	7,00 0,00 0.00 0.00
04050123003802 - Functional health facilities	Renovation of 1No. Doctors Quarter I	23030101 - Rehabilitation /Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	50931 600 - OGOJ A	5,00 0,00 0.0 0	0.00	4,00 0,00 0.00 0.00	4,00 0,00 0.00 0.00
04050123003902 - Functional health facilities	Renovation of 1No. Central Store	23030105 - Rehabilitation /Repairs - Hospital/Heal th Centres	70731 - GENERAL HOSPITAL SERVICES	50931 600 - OGOJ A	1,35 5,04 7.0 0	0.00	5,00 0,00 0.00 0.00	5,00 0,00 0.00 0.00
04050123004002 - Functional health facilities	Renovation of 2No. CCP and MPDSR Block and Furnishing	23030105 - Rehabilitation /Repairs - Hospital/Heal th Centres	70731 - GENERAL HOSPITAL SERVICES	50931 600 - OGOJ A	4,00 0,00 0.0 0	0.00	3,00 0,00 0.00 0.00	3,00 0,00 0.00 0.00
04050123004102 - Functional health facilities	Landscaping of General Hospital, Ogoja	23040102 - Erosion And Flood Control	70731 - GENERAL HOSPITAL SERVICES	50931 600 - OGOJ A	4,00 0,00 0.0 0	0.00	4,00 0,00 0.00 0.00	4,00 0,00 0.00 0.00
04070423000402 - Monitoring and Evaluation (M&E)	Due Process Activities	23050101 - Research And Development	70731 - GENERAL HOSPITAL SERVICES	50931 600 - OGOJ A	2,00 0,00 0.0 0	0.00	2,00 0,00 0.00 0.00	2,00 0,00 0.00 0.00

04070123000102 - Routine information system	Bidding Activities, Project Consultancy, Supervision/ Monitoring including BOQs Drawing and Bank Charges	23050130 - Publicity and Advertisements for Capital programmes	70731 - GENERAL HOSPITAL SERVICES	50931 600 - OGOJ A	6,00 0,00 0.0 0	0.00	2,00 0,00 0.00	2,00 0,00 0.00
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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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>17,000.00</u>	<u>0.00</u>	<u>23,700.00</u>	<u>23,700.00</u>
04070423000202 - Monitoring and Evaluation (M&E)	Bidding activities, Project Consultancy, supervision/monitoring	23050105 - Consultancy service for Capital Expenditure	70731 - GENERAL HOSPITAL SERVICES	50931 200 - OBANLIKU	1,00 0,00 0.0 0	0.00	1,00 0,00 0.00	1,00 0,00 0.00
04050123000702 - Functional health facilities	Painting of the Entire Hospital	23030120 - Rehabilitation /Repairs Of Office Buildings	70731 - GENERAL HOSPITAL SERVICES	50931 200 - OBANLIKU	2,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
04100123000402 - Health Not Elsewhere Classified	Purchase of 2 Nos. QLINKS Motorcycles in hospital	23010104 - Purchase Of Motor Cycles	70731 - GENERAL HOSPITAL SERVICES	50931 200 - OBANLIKU	500,000.00	0.00	1,200.00	1,200.00

04050123000802 - Functional health facilities	Landscaping of the Hospital Compound	23010101 - Purchase /Acquisition Of Land	70731 - GENERAL HOSPITAL SERVICES	50931 200 - OBAN LIKU	800, 000 .00	0.00	800, 000. 00	800, 000. 00
04100123000502 - Health Not Elsewhere Classified	Purchase of 1No. Hand Mower	23010117 - Purchase Of Shredding Machines	70731 - GENERAL HOSPITAL SERVICES	50931 200 - OBAN LIKU	400, 000 .00	0.00	600, 000. 00	600, 000. 00
04050123000902 - Functional health facilities	Purchase of 10No.Maternity Equipment	23010122 - Purchase Of Health/Medic al Equipment	70731 - GENERAL HOSPITAL SERVICES	50931 200 - OBAN LIKU	4,00 0,00 0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
04050123001002 - Functional health facilities	Purchase of 2No. Laboratory Equipment (Bed and Mattress)	23010142 - Purchase Of Laboratory Equipment	70731 - GENERAL HOSPITAL SERVICES	50931 200 - OBAN LIKU	3,00 0,00 0.0 0	0.00	4,00 0,00 0.00	4,00 0,00 0.00
04050123001102 - Functional health facilities	Purchase of Beds & Mattresses in the Hospital	23010122 - Purchase Of Health/Medic al Equipment	70731 - GENERAL HOSPITAL SERVICES	50931 200 - OBAN LIKU	800, 000 .00	0.00	1,80 0,00 0.00	1,80 0,00 0.00
04050123001202 - Functional health facilities	Procurement of Medical Equipment for laboratory casualty and ward	23010122 - Purchase Of Health/Medic al Equipment	70731 - GENERAL HOSPITAL SERVICES	50931 200 - OBAN LIKU	3,00 0,00 0.0 0	0.00	3,80 0,00 0.00	3,80 0,00 0.00
04050123001302 - Functional health facilities	Renovation of Doctor's Quarters	23020102 - Construction/ Provision Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	50931 200 - OBAN LIKU	1,50 0,00 0.0 0	0.00	2,50 0,00 0.00	2,50 0,00 0.00

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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>30,100,000.00</u>	<u>0.00</u>	<u>30,100,000.00</u>	<u>30,100,000.00</u>
05050323000102 - Libraries and laboratories	Construction & Extension of Admission Wards.	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50910 600 - BIASE	100,000.00	0.00	100,000.00	100,000.00
05040223000202 - Instructional and learning materials	Purchase of 2No.Mortuary Equipment	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50910 600 - BIASE	3,500,000.00	0.00	3,500,000.00	3,500,000.00
05050123000102 - Schools' infrastructure construction and rehabilitation	Purchase of 3No.Theatre Equipment	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50910 600 - BIASE	2,000,000.00	0.00	2,000,000.00	2,000,000.00
05050423000102 - Water, sanitation and hygiene	Purchase of 2No. Ultra-Sound Machine	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50910 600 - BIASE	2,500,000.00	0.00	2,500,000.00	2,500,000.00
05050123000202 - Schools' infrastructure construction and rehabilitation	Procurement of 2No. office Equipment's and Furnishings	23010139 - Purchase Of Office Equipment	70731 - GENERAL HOSPITAL SERVICES	50910 600 - BIASE	5,400,000.00	0.00	5,400,000.00	5,400,000.00

05040423000102 - Curriculum review and development	Construction of 2No. Lead Lining Rooms	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50910 600 - BIASE	4,20 0,00 0.0 0	0.00	4,20 0,00 0.00	4,20 0,00 0.00
05050123000302 - Schools' infrastructure construction and rehabilitation	Purchase of 2 Nos. X-Ray Machines	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50910 600 - BIASE	2,20 0,00 0.0 0	0.00	2,20 0,00 0.00	2,20 0,00 0.00
05020623000202 - Tertiary institutions' new courses accreditation	Construction of gatehouse/frontage perimeter fencing	23020104 - Construction/ Provision Of Housing	70731 - GENERAL HOSPITAL SERVICES	50910 600 - BIASE	1,70 0,00 0.0 0	0.00	1,70 0,00 0.00	1,70 0,00 0.00
05100123000702 - Education Not Elsewhere Classified	Procurement of 3No. Medical Equipment/Beds/Mattresses//Consumables	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50910 600 - BIASE	2,50 0,00 0.0 0	0.00	2,50 0,00 0.00	2,50 0,00 0.00
05050423000202 - Water, sanitation and hygiene	Purchase of No. 1 Toyota Hilux 4x4	23010105 - Purchasing Of Motor Vehicles	70731 - GENERAL HOSPITAL SERVICES	50910 600 - BIASE	3,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
05050523000102 - School safety	Purchase of 1No.Toyota Bus ambulance	23010105 - Purchasing Of Motor Vehicles	70731 - GENERAL HOSPITAL SERVICES	50910 600 - BIASE	3,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00

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	2023 Revised	2023 Performance January to	2024 Proposed	2024 Approved

				Description	Budget	September	Budget	Budget
<i>Total</i>	-	-	-	-	<u>25,300,000</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
04050123002302 - Functional health facilities	Purchase of 1No. Medical Equipment	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50920 100 - ABI	1,000,000	0.00	0.00	0.00
04050123002402 - Functional health facilities	Construction of walk way round the wards and renovation of existing ones to modern standard	23020114 - Construction/ Provision Of Roads	70731 - GENERAL HOSPITAL SERVICES	50920 100 - ABI	2,500,000	0.00	0.00	0.00
04050123002502 - Functional health facilities	Renovation of 1No. Essential Staff Quarter	23030101 - Rehabilitation /Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	50920 100 - ABI	3,500,000	0.00	0.00	0.00
04050123002602 - Functional health facilities	Renovation of 1No. Hospital Mortuary	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50920 100 - ABI	1,500,000	0.00	0.00	0.00
04050323000502 - Facility electrification, water and sanitation	Rehabilitation of 1No. Sewage System	23020118 - Construction/ Provision Of Infrastructure	70731 - GENERAL HOSPITAL SERVICES	50920 100 - ABI	500,000.00	0.00	0.00	0.00
04100123000702 - Health Not Elsewhere Classified	Purchase of Two(2)Nos. New Lawn Mower Machines	23010129 - Purchase Of Industrial Equipment	70731 - GENERAL HOSPITAL SERVICES	50920 100 - ABI	1,500,000	0.00	0.00	0.00

04050123002702 - Functional health facilities	Completion of Pharmacy Store	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50920 100 - ABI	2,00 0,00 0.0 0	0.00	0.00	0.00
04050323000602 - Facility electrification, water and sanitation	Reticulation of water to wards and staff quarters	23030104 - Rehabilitation /Repairs - Water Facilities	70731 - GENERAL HOSPITAL SERVICES	50920 100 - ABI	2,50 0,00 0.0 0	0.00	0.00	0.00
04050123002802 - Functional health facilities	Renovation of 1No. Coppers Lodge in the Hospital	23030101 - Rehabilitation /Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	50920 100 - ABI	1,50 0,00 0.0 0	0.00	0.00	0.00
04050123002902 - Functional health facilities	Renovation of 1No.Children Ward	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50920 100 - ABI	1,50 0,00 0.0 0	0.00	0.00	0.00
04050123003002 - Functional health facilities	Renovation of 1No. Male and Female Ward	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50920 100 - ABI	2,50 0,00 0.0 0	0.00	0.00	0.00
04050123003102 - Functional health facilities	Renovation of 1No.Theatre /Emergency Ward	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70731 - GENERAL HOSPITAL SERVICES	50920 100 - ABI	2,00 0,00 0.0 0	0.00	0.00	0.00
04050123003202 - Functional health facilities	Rehabilitation of Old Fence wall, Security gate and House	23010107 - Purchase Of Trucks	70731 - GENERAL HOSPITAL SERVICES	50920 100 - ABI	2,00 0,00	0.00	0.00	0.00

					0.0 0			
04050123003302 - Functional health facilities	Project Consultancy and Due Process Activities Including Monitoring and Evaluation	23050105 - Consultancy service for Capital Expenditure	70731 - GENERAL HOSPITAL SERVICES	50920 100 - ABI	800, 000 .00	0.00	0.00	0.00

052102800100 GDCC GOVERNMENT DENTAL CENTRE, CALABAR								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Locati on Code and Descri ption	202 3 Rev ised Bud get	2023 Perform ance January to Septem ber	202 4 Pro pos ed Bud get	202 4 App rove d Bud get
<i>Total</i>	-	-	-	-	<u>0.0</u> <u>0</u>	<u>0.00</u>	<u>577,</u> <u>800,</u> <u>000.</u> <u>00</u>	<u>577,</u> <u>800,</u> <u>000.</u> <u>00</u>
05040223000100 - Instructional and learning materials	Procurement & Upgrade of Dental Unit.	23010122 - Purchase Of Health/Medic al Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	3,50 0,00 0.00	3,50 0,00 0.00
05030523000102 - Girls/Boys child education	Purchase of 2No. Dental Materials.	23010122 - Purchase Of Health/Medic al Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	4,00 0,00 0.00	4,00 0,00 0.00

05100123000502 - Education Not Elsewhere Classified	Due Process Activities.	23050130 - Publicity and Advertisements for Capital programmes	70732 - SPECIALIZED HOSPITAL SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	300,000.00	300,000.00
05040123000102 - All levels of education quality assurance	Purchase of 1No. Water Reticulation system to Government Dental Centre.	23010122 - Purchase Of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	5,000.00	5,000.00
05100123000602 - Education Not Elsewhere Classified	Purchase of 1No X-Ray Equipment to dental unit.	23010122 - Purchase Of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	160,000.00	160,000.00
04050323001002 - Facility electrification, water and sanitation	Provision of Borehole	23010122 - Purchase Of Health/Medical Equipment	70732 - SPECIALIZED HOSPITAL SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	30,000.00	30,000.00
04050123006002 - Functional health facilities	Purchase of 4 No. Dental Equipment	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	100,000.00	100,000.00
04050123006102 - Functional health facilities	Purchase of 16 No Dental Furniture	23010105 - Purchasing Of	70732 - SPECIALIZED	50910 800 - CALAB	0.0 0	0.00	35,000.00	35,000.00

		Motor Vehicles	HOSPITAL SERVICES	AR MUNICIPAL			00.00	00.00
04100123001502 - Health Not Elsewhere Classified	Complete Renovation of Clinic	23020103 - Construction/ Provision Of Electricity	70732 - SPECIALIZED HOSPITAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	0.00	40,000.00	40,000.00
04100123001602 - Health Not Elsewhere Classified	Purchase of Utility Vehicle	23020122 - Construction Of Boundary Pillars/Right Of Way	70732 - SPECIALIZED HOSPITAL SERVICES	50910800 - CALABAR MUNICIPAL	0.00	0.00	200,000.00	200,000.00

052102800200 DLHMH DR LAW HENSHAW MEM. HOSPITAL, CAL								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>107,850,000.00</u>	<u>107,850,000.00</u>
04070423000502 - Monitoring and Evaluation (M&E)	Project Consultancy and Due Process Activity including Monitoring	23010101 - Purchase /Acquisition Of Land	70731 - GENERAL HOSPITAL SERVICES	50910900 - CALABAR	0.00	0.00	250,000.00	250,000.00

				SOUTH				
04050323000902 - Facility electrification, water and sanitation	Construction of Bore-hole CT	23020101 - Construction/ Provision Of Office Buildings	70731 - GENERAL HOSPITAL SERVICES	50910 900 - CALABAR SOUTH	0.00	0.00	600,000.00	600,000.00
04050123004302 - Functional health facilities	Renovation/Equipment of Pharmacy Dept.	23030101 - Rehabilitation /Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	50910 900 - CALABAR SOUTH	0.00	0.00	1,000.00	1,000.00
04070323000102 - Research and development (Institutional Review Board, Clinical Trials)	Understudying/Management of Multiple drugs resistanceTB Activities	23010122 - Purchase Of Health/Medical Equipment	70731 - GENERAL HOSPITAL SERVICES	50910 900 - CALABAR SOUTH	0.00	0.00	1,000.00	1,000.00
04050123004402 - Functional health facilities	Renovation of Administrative and Pharmacy Block	23030101 - Rehabilitation /Repairs Of Residential Buildings	70731 - GENERAL HOSPITAL SERVICES	50910 900 - CALABAR SOUTH	0.00	0.00	15,000.00	15,000.00
04050123004502 - Functional health facilities	Purchase of 1no X-Ray Machine	23010118 - Purchase Of Scanners	70731 - GENERAL HOSPITAL SERVICES	50910 900 - CALABAR SOUTH	0.00	0.00	10,000.00	10,000.00

04100123001102 - Health Not Elsewhere Classified	Breaking,Looting & Vandalization by Nsas	23010118 - Purchase Of Scanners	70731 - GENERAL HOSPITAL SERVICES	50910 900 - CALABAR SOUTH	0.00	0.00	80,000.00	80,000.00
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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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>35,000.00</u>	<u>0.00</u>	<u>35,000.00</u>	<u>35,000.00</u>
05050223000702 - Furnishing	Rehabilitation/Upgrading of facilities and Equipment at Eye Care Centre	23030127 - Rehabilitation /Repairs Of Laboratory	70732 - SPECIALIZED HOSPITAL SERVICES	50910 900 - CALABAR SOUTH	10,500.00	0.00	10,500.00	10,500.00
05050223000802 - Furnishing	Eye Care Outreaches in the 3 Senatorial Districts.	23050128 - Health Sensitization and Awareness project	70732 - SPECIALIZED HOSPITAL SERVICES	50910 900 - CALABAR SOUTH	3,500.00	0.00	3,500.00	3,500.00

05050223000902 - Furnishing	Ophthalmoscope (Home Bath 200)	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	50910 900 - CALAB AR SOUTH H	21,0 00,0 00. 00	0.00	21,0 00,0 00.0 0	21,0 00,0 00.0 0
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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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>7,162,500.00</u>	<u>0.00</u>	<u>7,162,500.00</u>	<u>7,162,500.00</u>
04050123000102 - Functional health facilities	Upgrading of facilities and Equipment	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70732 - SPECIALIZED HOSPITAL SERVICES	50931 200 - OBAN LIKU	3,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
04100123000202 - Health Not Elsewhere Classified	Purchase of 2No. Office Furniture[Tables and Chairs]	23010112 - Purchase Of Office Furniture And Fittings	70732 - SPECIALIZED HOSPITAL SERVICES	50931 200 - OBAN LIKU	162, 500 .00	0.00	162, 500 00	162, 500 00
04050323000102 - Facility electrification, water and sanitation	Strengthening Eye Care Service	23010122 - Purchase Of	70732 - SPECIALIZED	50931 200 -	4,00 0,00	0.00	4,00 0,00 0.00	4,00 0,00 0.00

		Health/Medical Equipment	HOSPITAL SERVICES	OBAN LIKU	0.00			
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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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>73,671,300.00</u>	<u>6,850,000.00</u>	<u>963,050,000.00</u>	<u>963,050,000.00</u>
05050123000400 - Schools' infrastructure construction and rehabilitation	Equipping of Library	23010125 - Purchase Of Library Books And Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	4,350,000.00	3,890,000.00	0.00	0.00
05060123000100 - ICT equipment, software and expertise	Equipping of Science Laboratory	23010142 - Purchase Of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	2,431,260.00	1,000,000.00	0.00	0.00
05050123000500 - Schools' infrastructure construction and rehabilitation	Purchase of 2No. Demonstrative Room Equipment	23010142 - Purchase Of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR	3,892,800.00	0.00	0.00	0.00

				MUNI CIPAL				
05050123000600 - Schools' infrastructure construction and rehabilitation	Construction of 1No. Designing of Signage Post	23020118 - Construction/ Provison Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 800 - CALABAR MUNI CIPAL	750,000.00	0.00	0.00	0.00
05050323000200 - Libraries and laboratories	Manpower Development and Staff Training	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 800 - CALABAR MUNI CIPAL	2,075,000.00	0.00	0.00	0.00
05050323000300 - Libraries and laboratories	Purchase of 2No.Dell &HP Computer and Accessories	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 800 - CALABAR MUNI CIPAL	2,334,000.00	0.00	0.00	0.00
05050123000700 - Schools' infrastructure construction and rehabilitation	Furnishing of Principal/Staff Offices	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 800 - CALABAR MUNI CIPAL	3,810,600.00	0.00	0.00	0.00
05100123000800 - Education Not Elsewhere Classified	Construction of 2no Story Building for Hostel	23020118 - Construction/ Provison Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 800 - CALABAR MUNI CIPAL	5,000,000.00	0.00	0.00	0.00

05020623000300 - Tertiary institutions' new courses accreditation	Supply and Laying Tiles to all Offices	23030105 - Rehabilitation /Repairs - Hospital/Health Centres	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	1,432,120.00	1,000,000.00	0.00	0.00
05010223000100 - Human and institutional capacity performance management	Purchase of 10No. Widows Blinds/Curtains	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	1,000.00	0.00	0.00	0.00
05010223000200 - Human and institutional capacity performance management	Sinking of 2Nos. Boreholes	23030104 - Rehabilitation /Repairs - Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	2,000.00	0.00	0.00	0.00
05040123000200 - All levels of education quality assurance	Purchase of 2No. Reagent	23010142 - Purchase Of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	3,000.00	0.00	0.00	0.00
05060223000200 - Research and development	Purchase of 2nos Lawn Mowers	23010129 - Purchase Of Industrial Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	400,000.00	0.00	0.00	0.00
05060123000200 - ICT equipment, software and expertise	Purchase of 10No. Textbooks/Journals	23010124 - Purchase Of Teaching/Lear	70941 - FIRST STAGE OF	50910800 - CALAB	2,500.00	0.00	0.00	0.00

		ning Aid Equipment	TERTIARY EDUCATION	AR MUNI CIPAL	0.00			
05050123000800 - Schools' infrastructure construction and rehabilitation	Conduct of common External and Internal Examination	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNI CIPAL	3,000,000.00	0.00	0.00	0.00
05060223000300 - Research and development	Equipping of 2No. Auditorium/Student Hostel	23010121 - Purchase Of Residential Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNI CIPAL	5,000,000.00	460,000.00	0.00	0.00
05050123000900 - Schools' infrastructure construction and rehabilitation	Rehabilitation of Sports Facilities	23030111 - Rehabilitation /Repairs - Sporting Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNI CIPAL	2,395,520.00	0.00	0.00	0.00
05050123001000 - Schools' infrastructure construction and rehabilitation	Purchase of 15No. Classroom Desk/Equipment's	23010124 - Purchase Of Teaching/Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNI CIPAL	2,800,000.00	0.00	0.00	0.00
05050123001100 - Schools' infrastructure construction and rehabilitation	Post Academic Qualification Requirement/Convocation	23050104 - Anniversaries /Celebrations	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNI CIPAL	2,500,000.00	0.00	0.00	0.00

05050223000100 - Furnishing	Accreditation Visit programme	23050142 - Advocacy, Monitoring & Sensitization Programme	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 800 - CALABAR MUNICIPAL	12,000.00	500,000.00	0.00	0.00
05050123001200 - Schools' infrastructure construction and rehabilitation	Purchase of 1No.8KVA Power Generating set	23010119 - Purchase Of Power Generating Sets	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 800 - CALABAR MUNICIPAL	6,000.00	0.00	0.00	0.00
05050223000200 - Furnishing	Construction of 1No. Lecture Theatre	23020107 - Construction/ Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 800 - CALABAR MUNICIPAL	5,000.00	0.00	0.00	0.00
05050123015200 - Schools' infrastructure construction and rehabilitation	Construction of 3 storey building for student auditorium, Principal Officers and Lecturers Offices	23020101 - Construction/ Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 900 - CALABAR SOUTH	0.00	0.00	170,000.00	170,000.00
05050223004500 - Furnishing	Equipping the 3 storey building and Furnishing it	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 900 - CALABAR SOUTH	0.00	0.00	50,000.00	50,000.00
05050123015300 - Schools' infrastructure construction and rehabilitation	Construction and equipping of a standard laboratory for physics and chemistry	23020101 - Construction/ Provision Of	70941 - FIRST STAGE OF	50910 900 - CALAB	0.00	0.00	83,000.00	83,000.00

		Office Buildings	TERTIARY EDUCATION	AR SOUTH			00.00	00.00
05100123006800 - Education Not Elsewhere Classified	Procurement of 300 academic gowns for the College	23010124 - Purchase Of Teaching/Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	0.00	5,400.00	5,400.00
05050123015400 - Schools' infrastructure construction and rehabilitation	Construction and equipping of College I.C.T Centre / e-Library	23020111 - Construction/ Provision Of Libraries	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	0.00	80,000.00	80,000.00
05040223001200 - Instructional and learning materials	purchase of books for the College Library	23010125 - Purchase Of Library Books And Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	0.00	50,000.00	50,000.00
05060123006000 - ICT equipment, software and expertise	purchase of 6 Laptops, 6, printers and 2 photocopiers for Principal officers	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	0.00	10,000.00	10,000.00
05050123015500 - Schools' infrastructure construction and rehabilitation	Construction of College clinic	23020106 - Construction/ Provision Of Hospitals/Health Centres	70733 - MEDICAL AND MATERNITY CENTRE SERVICES	50910900 - CALABAR SOUTH	0.00	0.00	90,000.00	90,000.00

05040223001300 - Instructional and learning materials	Procurement of 30 interactive board for students classes	23010124 - Purchase Of Teaching/Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 900 - CALABAR SOUTH	0.00	0.00	9,000.00	9,000.00
05040323001600 - Teaching and non-teaching staff capacity building	Staff training and Development	23050168 - Conferences/Seminars & Workshop Costs	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 900 - CALABAR SOUTH	0.00	0.00	10,000.00	10,000.00
05020623001500 - Tertiary institutions' new courses accreditation	NBTE and Council of Nursing Accreditation of Programs	23050103 - Monitoring And Evaluation	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 900 - CALABAR SOUTH	0.00	0.00	50,000.00	50,000.00
05040623000300 - School examination and MLA	Conduct of common entrance examination	23050168 - Conferences/Seminars & Workshop Costs	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 900 - CALABAR SOUTH	0.00	0.00	10,000.00	10,000.00
05100123006900 - Education Not Elsewhere Classified	Purchase of two mowers for cutting grass	23010141 - Purchase Of Waste Disposal Items	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 900 - CALABAR SOUTH	0.00	0.00	65,000.00	65,000.00
05050123015600 - Schools' infrastructure construction and rehabilitation	construction and equipping of College entrepreneural Centre	23020101 - Construction/ Provision Of	70941 - FIRST STAGE OF	50910 900 - CALAB	0.00	0.00	90,000.00	90,000.00

		Office Buildings	TERTIARY EDUCATION	AR SOUTH			00.00	00.00
05050123015700 - Schools' infrastructure construction and rehabilitation	Construction and furnishing of 1 storey building for student Hostel	23020102 - Construction/ Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	0.00	100,000.00	100,000.00
05050123015800 - Schools' infrastructure construction and rehabilitation	Construction and equipping of 1 Storey buiding for lecture hal05	23020107 - Construction/ Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	0.00	102,000.00	102,000.00
05050123015900 - Schools' infrastructure construction and rehabilitation	Construction of 1.No. Basketball pitch for students	23020112 - Construction/ Provision Of Sporting Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	0.00	30,000.00	30,000.00
05050223004600 - Furnishing	Purchase of chairs, tables airconditioners, refrigrator and office equipment for staff	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	0.00	0.00	23,000.00	23,000.00

052110400200	CNMSI COLLEGE OF NURSING AND MIDWIFERY SCIENCES, ITIGIDI							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code	2023 Rev	2023 Performance	2024 Pro	2024 App

				and Descri ption	ised Bud get	January to Septem ber	pos ed Bud get	rove d Bud get
Total	-	-	-	-	<u>123,500.00</u>	<u>18,108,800.00</u>	<u>201,400.00</u>	<u>201,400.00</u>
05050123006000 - Schools' infrastructure construction and rehabilitation	Construction of 1No. Science Laboratory	23030127 - Rehabilitation /Repairs Of Laboratory	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	4,000.00	0.00	8,000.00	8,000.00
05050123006100 - Schools' infrastructure construction and rehabilitation	Construction and Furnishing of 1No. Provost's House/Quarters	23020102 - Construction/ Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	5,000.00	0.00	5,000.00	5,000.00
05050223001900 - Furnishing	Procurement and Installation of Hostel Facilities	23010121 - Purchase Of Residential Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	2,000.00	0.00	4,000.00	4,000.00
05050123006200 - Schools' infrastructure construction and rehabilitation	Completion of 2No. Bedroom /Lecture Halls with Offices	23020118 - Construction/ Provison Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	2,000.00	2,000.00	0.00	0.00
05050523000400 - School safety	Purchase of 5No. Fire Extinguishers	23010123 - Purchase Of Fire Fighting Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	2,000.00	0.00	2,000.00	2,000.00
05060123002700 - ICT equipment, software and expertise	Installation and Subscription of ICT Equipment	23030126 - Rehabilitation	70941 - FIRST STAGE OF	50921 100 - ABI	4,000.00	646,500.00	4,000.00	4,000.00

		/Repairs - Ict Infrastructure	TERTIARY EDUCATION		0.00			
05050423000600 - Water, sanitation and hygiene	Landscaping /Drain Channel of School Premises	23040102 - Erosion And Flood Control	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	3,000,000.00	0.00	3,000,000.00	3,000,000.00
05050123006300 - Schools' infrastructure construction and rehabilitation	Construction of 1No. Perimeter Fencing of School Premises	23020118 - Construction/ Provison Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	5,000,000.00	1,700,000.00	7,000,000.00	7,000,000.00
05050423000700 - Water, sanitation and hygiene	Water Reticulation to all Buildings	23030104 - Rehabilitation /Repairs - Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	3,000,000.00	550,000.00	4,500,000.00	4,500,000.00
05100123002400 - Education Not Elsewhere Classified	Purchase of 5No. Lawn Mowers	23010129 - Purchase Of Industrial Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	1,500,000.00	0.00	1,500,000.00	1,500,000.00
05050123006400 - Schools' infrastructure construction and rehabilitation	Rehabilitation of Administrative Block	23030120 - Rehabilitation /Repairs Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	3,000,000.00	0.00	5,000,000.00	5,000,000.00
05050123006500 - Schools' infrastructure construction and rehabilitation	Completion of 2Nos. Story Hostel	23020104 - Construction/ Provision Of Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	15,000,000.00	0.00	30,000,000.00	30,000,000.00
05050123006600 - Schools' infrastructure construction and rehabilitation	Completion of 3 Story Hostel Block	23020104 - Construction/ Provision Of Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	15,000,000.00	0.00	20,000,000.00	20,000,000.00

05050123006700 - Schools' infrastructure construction and rehabilitation	Construction of 1No. Library Block	23020111 - Construction/ Provision Of Libraries	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	15,000,000.00	0.00	80,000.00	80,000.00
05060123002800 - ICT equipment, software and expertise	Purchase of 100 Nos.of Computer and Accessories	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	5,000,000.00	399,800.00	10,000.00	10,000.00
05050223002000 - Furnishing	Procurement of Office Furniture's	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	2,500,000.00	0.00	2,500.00	2,500.00
05100123002500 - Education Not Elsewhere Classified	Purchase of 15 Nos. of Filling Cabinets	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	1,050,000.00	0.00	1,050.00	1,050.00
05100123002600 - Education Not Elsewhere Classified	Purchase of 15 Nos. of Refrigerators	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	1,200,000.00	0.00	1,200.00	1,200.00
05100123002700 - Education Not Elsewhere Classified	Purchase of Air Conditioners(Split Unit and Accessories	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	1,800,000.00	0.00	2,000.00	2,000.00
05100123002800 - Education Not Elsewhere Classified	Purchase of 5 Nos. of Notice Boards	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	200,000.00	0.00	200,000.00	200,000.00
05100123002900 - Education Not Elsewhere Classified	Purchase of 40 Nos. of (Single Padded)Chairs	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	1,000,000.00	0.00	1,000.00	1,000.00

05100123003000 - Education Not Elsewhere Classified	Purchase of 5 Nos. of Gas Cylinder and Gas pipes	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	200,000.00	0.00	200,000.00	200,000.00
05050323001400 - Libraries and laboratories	Purchase of 2Nos Microscopes	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	1,550,000.00	989,000.00	1,250,000.00	1,250,000.00
05040223000600 - Instructional and learning materials	Purchase of Library Books in use of English Language	23010125 - Purchase Of Library Books And Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	500,000.00	0.00	500,000.00	500,000.00
05050423000800 - Water, sanitation and hygiene	Installation of 20 Nos. of Waters Tap s in the Laboratories	23030104 - Rehabilitation /Repairs - Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	500,000.00	0.00	500,000.00	500,000.00
05050123006900 - Schools' infrastructure construction and rehabilitation	Renovation of Former Principal's House for use as Registry Department	23030103 - Rehabilitation /Repairs - Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	2,000,000.00	0.00	5,500,000.00	5,500,000.00
05040423000300 - Curriculum review and development	Production of Institutional Manual/Scheme of Service	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	500,000.00	0.00	500,000.00	500,000.00
05050123007000 - Schools' infrastructure construction and rehabilitation	Purchase/Construction of 2Nos. Cupboards for Storage of Instrument/Equipment in Demonstration Room	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50921 100 - ABI	1,000,000.00	0.00	1,000,000.00	1,000,000.00
05020623000700 - Tertiary institutions' new courses accreditation	Accreditation of Programmes - NBTE & Nursing Council	23050103 - Monitoring	70941 - FIRST STAGE OF	50921 100 - ABI	25,000.00	11,823,500.00	0.00	0.00

		And Evaluation	TERTIARY EDUCATION		00.00			
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052110400300 CNMSO COLLEGE OF NURSING AND MIDWIFERY SCIENCES, OGOJA								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>62,900.00</u> <u>0.00</u>	<u>0.00</u>	<u>290,800.00</u>	<u>290,800.00</u>
05060123005200 - ICT equipment, software and expertise	Construction and Installation of Computers and Internet Service	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJ A	2,000.00	0.00	4,000.00	4,000.00
05050123011500 - Schools' infrastructure construction and rehabilitation	Construction of Perimeter Fencing in the School and 2 room security building	23020101 - Construction/ Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJ A	3,000.00	0.00	6,000.00	6,000.00
05050223003600 - Furnishing	Furnishing of Administrative Block	23020101 - Construction/ Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJ A	3,000.00	0.00	6,000.00	6,000.00

05050123011600 - Schools' infrastructure construction and rehabilitation	Construction and Renovation/Equipping of cafeteria in central school	23020101 - Construction/ Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJ A	1,00 0,00 0.0 0	0.00	2,00 0,00 0.00	2,00 0,00 0.00
05050123011700 - Schools' infrastructure construction and rehabilitation	Construction of 1No Science Laboratory in central school	23030127 - Rehabilitation /Repairs Of Laboratory	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJ A	3,00 0,00 0.0 0	0.00	26,0 00,0 00.0 0	26,0 00,0 00.0 0
05050123011800 - Schools' infrastructure construction and rehabilitation	Construction of Walkways	23020101 - Construction/ Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJ A	1,00 0,00 0.0 0	0.00	2,00 0,00 0.00	2,00 0,00 0.00
05050523000700 - School safety	Purchase of Fire Extinguishers	23010123 - Purchase Of Fire Fighting Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJ A	1,00 0,00 0.0 0	0.00	2,00 0,00 0.00	2,00 0,00 0.00
05050423001100 - Water, sanitation and hygiene	Construction and Installation of Water Reticulation	23020105 - Construction/ Provision Of Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJ A	1,50 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
05050123011900 - Schools' infrastructure construction and rehabilitation	Construction of Sports Field	23020112 - Construction/ Provision Of Sporting Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJ A	2,00 0,00 0.0 0	0.00	4,00 0,00 0.00	4,00 0,00 0.00
05050323002600 - Libraries and laboratories	Equipping of Science Laboratory	23030127 - Rehabilitation /Repairs Of Laboratory	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931600 - OGOJ A	1,50 0,00 0.0 0	0.00	43,0 00,0 00.0 0	43,0 00,0 00.0 0

05050123012000 - Schools' infrastructure construction and rehabilitation	Construction of Home Matron Quarters/Sick Bay	23020101 - Construction/ Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 600 - OGOJ A	1,50 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
05020623001200 - Tertiary institutions' new courses accreditation	School Accreditation Visit	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 600 - OGOJ A	10,0 00,0 00. 00	0.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0
05100123005600 - Education Not Elsewhere Classified	Purchase of 1No Lawn Mower in the school	23010117 - Purchase Of Shredding Machines	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 600 - OGOJ A	400, 000 .00	0.00	800, 000. 00	800, 000. 00
05050123012100 - Schools' infrastructure construction and rehabilitation	Renovation of 2No Classroom Block 'A & B' and extension of demons	23020101 - Construction/ Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 600 - OGOJ A	3,00 0,00 0.0 0	0.00	6,00 0,00 0.00	6,00 0,00 0.00
05050223003700 - Furnishing	Furnishing of Staff Conference Hall	23020101 - Construction/ Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 600 - OGOJ A	1,50 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
05050223003800 - Furnishing	Furnishing of Student common lodge	23020101 - Construction/ Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 600 - OGOJ A	1,00 0,00 0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
05050123012200 - Schools' infrastructure construction and rehabilitation	Tilling of Classroom Blocks A and B	23020101 - Construction/ Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 600 - OGOJ A	2,70 0,00 0.0 0	0.00	5,40 0,00 0.00	5,40 0,00 0.00

<u>Total</u>	-	-	-	-	<u>240,050,00.00</u>	<u>0.00</u>	<u>510,050,000.00</u>	<u>510,050,000.00</u>
01030223003100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Rehabilitation/Conversion of Medical Centre to a Story Building Office /Classroom Block	23030120 - Rehabilitation /Repairs Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 900 - CALABAR SOUTH	30,000.00	0.00	30,000.00	30,000.00
01030223003200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Rehabilitation/Equipping of New ICT Laboratory	23030120 - Rehabilitation /Repairs Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 900 - CALABAR SOUTH	5,000.00	0.00	15,000.00	15,000.00
01030223003300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Rehabilitation/Conversion of Environment Departmental to Story Building/Classroom.466	23030120 - Rehabilitation /Repairs Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 900 - CALABAR SOUTH	20,000.00	0.00	60,000.00	60,000.00
01030223003400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	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	50910 900 - CALABAR SOUTH	6,000.00	0.00	76,000.00	76,000.00
01030223003500 - Intensive crop and vegetable production	Rehabilitation/Furnishing of Governing Council Office/Conference Hall.	23030120 - Rehabilitation /Repairs Of	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 900 - CALABAR	10,000.00	0.00	10,000.00	10,000.00

(irrigation, crop diversification etc.)		Office Buildings		SOUTH				
01030223003600 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Procurement of 2No. Classroom Equipment's.	23010124 - Purchase Of Teaching/Learning Aid Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	5,000,000	0.00	5,000,000	5,000,000
01030223003700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Procurement of 2No. Hostel Equipment.	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	5,000,000	0.00	5,000,000	5,000,000
01030223003800 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Procurement of 2 Nos. Photocopiers.	23010115 - Purchase Of Photocopying Machines	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	5,000,000	0.00	5,000,000	5,000,000
01030223003900 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Construction/ Completion of Works on Three Story Female Hostel Block.	23020101 - Construction/ Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	12,600,000	0.00	82,600,000	82,600,000
05100123000400 - Education Not Elsewhere Classified	Procure and Install of 1No Generator House 800KVA Generator.	23020118 - Construction/ Provision Of Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910900 - CALABAR SOUTH	5,000,000	0.00	45,000,000	45,000,000

01030223004000 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Procurement of 1No Street Light within the College(Solar Panel).	23010143 - Purchase of Solar Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 900 - CALABAR SOUTH	10,000.00	0.00	10,000.00	10,000.00
01030223004100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Purchase of 2Nos Hilux Van Toyota	23010107 - Purchase Of Trucks	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 900 - CALABAR SOUTH	56,000.00	0.00	56,000.00	56,000.00
01030223004200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Procurement of Medical Centre Equipment's	23010122 - Purchase Of Health/Medical Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 900 - CALABAR SOUTH	5,000.00	0.00	35,000.00	35,000.00
05060223000100 - Research and development	Research Grant programme	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 900 - CALABAR SOUTH	15,000.00	0.00	15,000.00	15,000.00
01030223004300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Procurement of 300Academic Gowns	23030120 - Rehabilitation /Repairs Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 900 - CALABAR SOUTH	0.00	0.00	10,000.00	10,000.00
05020623000100 - Tertiary institutions' new courses accreditation	Accreditation Programmes	23050103 - Monitoring	70941 - FIRST STAGE OF	50910 900 - CALAB	50,450.00	0.00	50,450.00	50,450.00

		And Evaluation	TERTIARY EDUCATION	AR SOUTH	00.00		00.00	00.00
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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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>67,580,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
05100123004300 - Education Not Elsewhere Classified	Medical, Rent Housemanship Allowance	23020104 - Construction/ Provision Of Housing	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	15,000.00	0.00	0.00	0.00
05050123010000 - Schools' infrastructure construction and rehabilitation	Construction of Classrooms blocks	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	2,580.00	0.00	0.00	0.00
05050323002400 - Libraries and laboratories	Equipping of New ICT Laboratory	23010125 - Purchase Of Library Books	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR	2,500.00	0.00	0.00	0.00

		And Equipment		MUNI CIPAL				
05050123010100 - Schools' infrastructure construction and rehabilitation	Restructure and Remodel of Cafeteria to a Story Building/Furnish	23020119 - Construction/ Provision Of Recreational Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 800 - CALABAR MUNI CIPAL	6,00 0,00 0.0 0	0.00	0.00	0.00
05040123001100 - All levels of education quality assurance	Procurement of Classroom Equipment's (Desk and white Boards)	23020119 - Construction/ Provision Of Recreational Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 800 - CALABAR MUNI CIPAL	1,00 0,00 0.0 0	0.00	0.00	0.00
05040123001200 - All levels of education quality assurance	Procurement of Hostel Equipment (Reading Table and chairs)	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 800 - CALABAR MUNI CIPAL	2,00 0,00 0.0 0	0.00	0.00	0.00
05060123004600 - ICT equipment, software and expertise	Procurement of 2 Nos. Photocopiers	23010105 - Purchasing Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 800 - CALABAR MUNI CIPAL	5,00 0,00 0.0 0	0.00	0.00	0.00
05100123004400 - Education Not Elsewhere Classified	Procurement of cabinet, bed, chairs and table	23020124 - Construction Of Markets/Parks	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910 800 - CALABAR MUNI CIPAL	2,00 0,00 0.0 0	0.00	0.00	0.00

05100123004500 - Education Not Elsewhere Classified	Procure and Install into Generator House 110KVA Generator	23040105 - Water Pollution Prevention And Control	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	3,000.00	0.00	0.00	0.00
05050523000600 - School safety	Street Lighting within the School (Solar Panel)	23030104 - Rehabilitation /Repairs - Water Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	1,500.00	0.00	0.00	0.00
05100123004600 - Education Not Elsewhere Classified	Purchase of 4 Nos. Hilux Vehicles	23020125 - Construction Of Power Generating Plants	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	1,500.00	0.00	0.00	0.00
05060123004700 - ICT equipment, software and expertise	ICT Upgrade for Bursary Department	23010119 - Purchase Of Power Generating Sets	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	500,000.00	0.00	0.00	0.00
05040223000700 - Instructional and learning materials	Procurement of Medical Centre Equipment's	23010119 - Purchase Of Power Generating Sets	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNICIPAL	3,000.00	0.00	0.00	0.00
05100123004700 - Education Not Elsewhere Classified	Refurbishing of vehicles	23010112 - Purchase Of Office	70941 - FIRST STAGE OF	50910800 - CALAB	1,000.00	0.00	0.00	0.00

		Furniture And Fittings	TERTIARY EDUCATION	AR MUNI CIPAL	0.00			
05100123004800 - Education Not Elsewhere Classified	Procurement of 300Academic Gowns	23010122 - Purchase Of Health/Medical Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNI CIPAL	3,000,000.00	0.00	0.00	0.00
05020623001100 - Tertiary institutions' new courses accreditation	Accreditation	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	50910800 - CALABAR MUNI CIPAL	18,000,000.00	0.00	0.00	0.00

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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>66,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
05050123014800 - Schools' infrastructure construction and rehabilitation	Construction/Completion of 2Nos. Story Students Hostels (2 phase II)	23020102 - Construction/ Provision Of	70941 - FIRST STAGE OF	50931600 -	20,000,000.00	0.00	0.00	0.00

		Residential Buildings	TERTIARY EDUCATION	OGOJ A	00.00			
05050123014900 - Schools' infrastructure construction and rehabilitation	Construction/Completion of 1No. Multi-purposed Auditorium	23020101 - Construction/ Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 600 - OGOJ A	10,000.00	0.00	0.00	0.00
05050123015000 - Schools' infrastructure construction and rehabilitation	Rehabilitation of 1No. Perimeter Fencing	23030121 - Rehabilitation /Repairs Of Biundaries	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 600 - OGOJ A	5,000.00	0.00	0.00	0.00
05050123015100 - Schools' infrastructure construction and rehabilitation	Completion of 2 Story Students' Hostel (2 Phase I)	23020102 - Construction/ Provision Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 600 - OGOJ A	20,000.00	0.00	0.00	0.00
05020623001400 - Tertiary institutions' new courses accreditation	Accreditation Visit Programme	23050142 - Advocacy, Monitoring & Sensitization Programme	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 600 - OGOJ A	10,000.00	0.00	0.00	0.00
05040623000200 - School examination and MLA	Conduct of Examination	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 600 - OGOJ A	600,000.00	0.00	0.00	0.00
05100123006700 - Education Not Elsewhere Classified	Purchase of 1No. Lawn Mower	23010129 - Purchase Of Industrial Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 600 - OGOJ A	400,000.00	0.00	0.00	0.00

052111500500	SMO SCHOOL OF MIDWIFERY/TBL, OBUDU							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>255,000.00</u>	<u>0.00</u>	<u>405,000.00</u>	<u>405,000.00</u>
05060123005300 - ICT equipment, software and expertise	Design and construction of 2Nos. Story Students Hostels	23020101 - Construction/ Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931400 - OBUDU	0.00	0.00	150,000.00	150,000.00
05050123012500 - Schools' infrastructure construction and rehabilitation	Construction of 2No. class room blocks	23020101 - Construction/ Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931400 - OBUDU	50,000.00	0.00	50,000.00	50,000.00
05050223003900 - Furnishing	Construction / furnishing of governing council office / hall	23020101 - Construction/ Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931400 - OBUDU	50,000.00	0.00	50,000.00	50,000.00
05050123012600 - Schools' infrastructure construction and rehabilitation	Purchase of Medical Equipment, Rent, Housemanship	23010122 - Purchase Of Health/Medical Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931400 - OBUDU	10,000.00	0.00	10,000.00	10,000.00

05050123012700 - Schools' infrastructure construction and rehabilitation	Construction of Street lighting within the college compound (solar panel)	23020123 - Construction Of Traffic/Street Lights	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	12,000.00	0.00	12,000.00	12,000.00
05050123012800 - Schools' infrastructure construction and rehabilitation	Construction and Equipping of science laboratory	23030127 - Rehabilitation /Repairs Of Laboratory	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	40,000.00	0.00	40,000.00	40,000.00
05050523000900 - School safety	Purchase of 300 Academic quarters	23030101 - Rehabilitation /Repairs Of Residential Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	8,000.00	0.00	8,000.00	8,000.00
05050423001200 - Water, sanitation and hygiene	Purchase of 4 wheel drive, Hilux utility bus	23010105 - Purchasing Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	10,000.00	0.00	10,000.00	10,000.00
05050123012900 - Schools' infrastructure construction and rehabilitation	School Accreditation	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	10,000.00	0.00	10,000.00	10,000.00
05050323002700 - Libraries and laboratories	Conduct of examination	23050101 - Research And Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	2,000.00	0.00	2,000.00	2,000.00
05050123013000 - Schools' infrastructure construction and rehabilitation	Purchase of 36 seater Hilux bus	23010105 - Purchasing Of Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	50,000.00	0.00	50,000.00	50,000.00
05020623001300 - Tertiary institutions' new courses accreditation	Purchase of 2No photocopier	23010115 - Purchase Of	70941 - FIRST STAGE OF	50931 400 -	5,000.00	0.00	5,000.00	5,000.00

		Photocopying Machines	TERTIARY EDUCATION	OBUD U	0.00			
05100123005800 - Education Not Elsewhere Classified	Bidding Activities, Project Consultancy / Bank Charges	23050105 - Consultancy service for Capital Expenditure	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	3,000.00	0.00	3,000.00	3,000.00
05050123013100 - Schools' infrastructure construction and rehabilitation	Purchase of 10No. classroom equipment	23010139 - Purchase Of Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	5,000.00	0.00	5,000.00	5,000.00

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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
					3,479,836,135.63	290,483,523.56	293,503,483.56	293,503,483.56
Total	-	-	-	-	3,479,836,135.63	290,483,523.56	293,503,483.56	293,503,483.56
04090123000104 - Mobilising equity contributions and vulnerable group funds	Insurance for Vulnerable	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50910 800 - CALABAR MUNICIPAL	800,000.00	29,239,937.50	0.00	0.00

04090223000104 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Insurance for Public and Civil Servants	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50910800 - CALABAR MUNICIPAL	1,929,836,135.63	190,564,438.56	190,564,438.56	190,564,438.56
04090223000204 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Insurance of other people	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	750,000.00	70,679,147.50	0.00	0.00
04030123000104 - Reproductive, maternal and neonatal health	Programme for OPERATIONS	23050170 - Intervention Fund For Special Project	70741 - PUBLIC HEALTH SERVICES	50941900 - State Wide	0.00	0.00	102,939,045.00	102,939,045.00

052111500800 CRS College of Nursing Science, Obudu								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
					0.00	0.00	424,093,362.25	424,093,362.25
Total	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>424,093,362.25</u>	<u>424,093,362.25</u>
05050123016000 - Schools' infrastructure construction and rehabilitation	Construction of 1No Storey Building for Female Students Hostel	23020102 - Construction/ Provision Of	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931400 - OBUDU	0.00	0.00	25,969,294.50	25,969,294.50

		Residential Buildings						
05050123016100 - Schools' infrastructure construction and rehabilitation	Construction 1No Storey Building for Administrative Block	23020101 - Construction/ Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	0.0 0	0.00	28,5 65,0 66.0 0	28,5 65,0 66.0 0
05050123016200 - Schools' infrastructure construction and rehabilitation	Construction of Classrooms Block with Customised Plastic Chairs and Table	23020107 - Construction/ Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	0.0 0	0.00	21,8 48,6 25.7 5	21,8 48,6 25.7 5
05050123016300 - Schools' infrastructure construction and rehabilitation	Construction of Standard all Purpose Students Football Field	23020119 - Construction/ Provision Of Recreational Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	0.0 0	0.00	6,00 0,00 0.00	6,00 0,00 0.00
05050123016400 - Schools' infrastructure construction and rehabilitation	Construction of Drainage/Completion of Landscaping in the compound	23020116 - Construction/ Provision Of Waterways	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
05050123016500 - Schools' infrastructure construction and rehabilitation	Construction of 1No Academic Board Hall	23020101 - Construction/ Provision Of Office Buildings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	0.0 0	0.00	47,5 29,1 74.5 0	47,5 29,1 74.5 0
05050123016600 - Schools' infrastructure construction and rehabilitation	Construction of Entrepreneurial Centre	23020107 - Construction/ Provision Of Public Schools	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	0.0 0	0.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
05050123016700 - Schools' infrastructure construction and rehabilitation	Construction of Standard Science Laboratories	23020106 - Construction/ Provision Of	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	0.0 0	0.00	36,0 00,8 33.0 0	36,0 00,8 33.0 0

		Hospitals/Health Centres						
05050123016800 - Schools' infrastructure construction and rehabilitation	Construction of E-Library and ICT Centre	23020127 - Construction Of Ict Infrastructure	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931400 - OBUDU	0.00	0.00	30,9 68,7 12.5 0	30,9 68,7 12.5 0
05050123016900 - Schools' infrastructure construction and rehabilitation	Construction of Canteen and Business Centre	23020119 - Construction/ Provision Of Recreational Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931400 - OBUDU	0.00	0.00	39,3 21,6 56.0 0	39,3 21,6 56.0 0
05050223004700 - Furnishing	Procurement and Installation of furniture and fittings in the Administrative block	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931400 - OBUDU	0.00	0.00	22,6 50,0 00.0 0	22,6 50,0 00.0 0
05050223004800 - Furnishing	Procurement and Installation of furniture and fittings in the Academic block	23010112 - Purchase Of Office Furniture And Fittings	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931400 - OBUDU	0.00	0.00	36,3 00,0 00.0 0	36,3 00,0 00.0 0
05050323002900 - Libraries and laboratories	Procurement and Installation of various Sciences for laboratory, Demonstration Room and ICT Equipment	23010142 - Purchase Of Laboratory Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931400 - OBUDU	0.00	0.00	30,3 00,0 00.0 0	30,3 00,0 00.0 0
05050123017000 - Schools' infrastructure construction and rehabilitation	Procurement and Installation of Solar Equipment	23010143 - Purchase of Solar Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931400 - OBUDU	0.00	0.00	23,0 00,0 00.0 0	23,0 00,0 00.0 0
05100123007100 - Education Not Elsewhere Classified	Procurement of 300 Student Academic Gowns	23010124 - Purchase Of Teaching/Lear	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931400 - OBUDU	0.00	0.00	5,40 0,00 0.00	5,40 0,00 0.00

		ning Aid Equipment						
05060123006100 - ICT equipment, software and expertise	Procurement of 6N0s computer (HP Laptops) to Principal Officers	23010113 - Purchase Of Computers	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	0.00	0.00	2,100,000.00	2,100,000.00
05060123006200 - ICT equipment, software and expertise	Procurement of 6Nos Laser Jet (3 in 1) Printers for Principal Officers	23010114 - Purchase Of Computer Printers	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	0.00	0.00	960,000.00	960,000.00
05060123006300 - ICT equipment, software and expertise	Procurement of 3Nos Standard Photocopier Machines	23010115 - Purchase Of Photocopying Machines	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	0.00	0.00	2,400,000.00	2,400,000.00
05040223001400 - Instructional and learning materials	Procurement of Recommended Textbooks and Journal/Resource Material	23010125 - Purchase Of Library Books And Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	0.00	0.00	20,000.00	20,000.00
05100123007200 - Education Not Elsewhere Classified	Procurement of 192 Double Bunk beds, 384 Luckers and 384Mattresses/Pillows	23010121 - Purchase Of Residential Furniture	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	0.00	0.00	16,320,000.00	16,320,000.00
05100123007300 - Education Not Elsewhere Classified	Procurement of 2No. Lawn Mowers	23010127 - Purchase Of Agricultural Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	50931 400 - OBUD U	0.00	0.00	460,000.00	460,000.00

053500100100	MOENV MINISTRY OF ENVIRONMENT							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code	2023 Rev	2023 Performance	2024 Pro	2024 App

				and Descri ption	ised Bud get	January to Septem ber	pos ed Bud get	rove d Bud get
<u>Total</u>	-	-	-	-	<u>874</u> <u>,03</u> <u>1,0</u> <u>00.</u> <u>00</u>	<u>406,950</u> <u>,000.00</u>	<u>2,07</u> <u>5,24</u> <u>5,43</u> <u>4.04</u>	<u>2,07</u> <u>5,24</u> <u>5,43</u> <u>4.04</u>
09100123008500 - Environmental Improvement - General	Procurement of Ecology and Biodiversity Conservation Consultant.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	5,00 0,00 0.0 0	1,740,0 00.00	4,99 7,50 0.00	4,99 7,50 0.00
06100123019500 - Housing and Urban Development - General	Rehabilitation/Renovation /Furnishing of Ministry.	23030120 - Rehabilitation /Repairs Of Office Buildings	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	15,0 00,0 00. 00	0.00	79,4 06,8 25.0 0	79,4 06,8 25.0 0
09100123008600 - Environmental Improvement - General	Marina Erosion Control Work at Calabar	23040102 - Erosion And Flood Control	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALAB AR MUNI CIPAL	13,2 00,0 00. 00	0.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
09100123008800 - Environmental Improvement - General	Environmental/Development Control Team.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910 800 - CALAB AR	9,75 0,00 0.0 0	0.00	8,90 1,60 0.00	8,90 1,60 0.00

				MUNI CIPAL				
09100123008900 - Environmental Improvement - General	Development and Beautification of Tourist sites in CRS.	23040102 - Erosion And Flood Control	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	90,0 00,0 00. 00	47,000, 000.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
09100123009000 - Environmental Improvement - General	Maintenance of Verges/Open spaces: provision of complete Lawn Irrigation	23040106 - Forest Conservation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	70,0 00,0 00. 00	45,310, 000.00	49,9 98,0 00.0 0	49,9 98,0 00.0 0
09100123009100 - Environmental Improvement - General	Purchase of Environmental Laboratory Facilities	23010142 - Purchase Of Laboratory Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	50,0 00,0 00. 00	22,900, 000.00	82,0 61,1 09.0 4	82,0 61,1 09.0 4
09100123009200 - Environmental Improvement - General	Environmental Impact Assessment of Major Government Projects.	23040104 - Industrial Pollution Prevention And Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	10,6 75,0 00. 00	0.00	65,7 00,0 00.0 0	65,7 00,0 00.0 0
09100123009300 - Environmental Improvement - General	Development of Environmental Policy.	23050152 - Production & Compilation Of Policy documents	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	16,7 00,0 00. 00	0.00	148, 824, 000. 00	148, 824, 000. 00

09100123009400 - Environmental Improvement - General	Development of new Landfill (Awi)	23010118 - Purchase Of Scanners	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 200 - AKAM KPA	0,0 0	0,00	150, 000, 000. 00	150, 000, 000. 00
09100123009500 - Environmental Improvement - General	De-silting of Major Channels in Calabar Metropolis.	23040105 - Water Pollution Prevention And Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	68,0 00,0 00	40,000, 000.00	126, 498, 750. 00	126, 498, 750. 00
09100123009600 - Environmental Improvement - General	Rehabilitation of Contracted Flood/Erosion Sites.	23040102 - Erosion And Flood Control	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALAB AR MUNI CIPAL	18,0 00,0 00	0,00	120, 000, 000. 00	120, 000, 000. 00
09100123009700 - Environmental Improvement - General	Controlling of Erosion at Okon Esuk Guul, Ikot Ansa.	23040102 - Erosion And Flood Control	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALAB AR MUNI CIPAL	13,2 00,0 00	0,00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
09100123009800 - Environmental Improvement - General	Natural Degradation/Erosion/Landslide Control.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	26,4 00,0 00	5,000,0 00.00	60,4 00,0 00.0 0	60,4 00,0 00.0 0

09100123009900 - Environmental Improvement - General	Controlling of Erosion at Obudu Ranch RD. & Obalinku Road.CT	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50931 200 - OBAN LIKU	26,4 00,0 00. 00	0.00	50,4 00,0 00.0 0	50,4 00,0 00.0 0
09100123010000 - Environmental Improvement - General	Intervention of Dekka Hostel road Gully Akai Effa.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	26,4 00,0 00. 00	0.00	40,4 00,0 00.0 0	40,4 00,0 00.0 0
09100123010100 - Environmental Improvement - General	Intervention of Iso Ekpo/Ikot Ansa Bus- Stop Gully.	23040102 - Erosion And Flood Control	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALAB AR MUNI CIPAL	26,4 00,0 00. 00	0.00	25,0 00,0 00.0 0	25,0 00,0 00.0 0
09100123010200 - Environmental Improvement - General	Intervention of Jehovah Witness Erosion Site Akia Effa.	23040102 - Erosion And Flood Control	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALAB AR MUNI CIPAL	42,2 40,0 00. 00	0.00	100, 000, 000. 00	100, 000, 000. 00
09100123010300 - Environmental Improvement - General	Procurement of Flood and Erosion Consultant.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	6,60 0,00 0.0 0	0.00	105, 600, 000. 00	105, 600, 000. 00
09100123010400 - Environmental Improvement - General	Environment Pollution Monitoring Equipment.	23050103 - Monitoring	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910 800 - CALAB	50,0 00,0	45,000, 000.00	8,94 5,15 0.00	8,94 5,15 0.00

		And Evaluation		AR MUNI CIPAL	00.00			
09100123010500 - Environmental Improvement - General	Waste Management Centre Development (Construction).	23020101 - Construction/ Provision Of Office Buildings	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910800 - CALABAR MUNI CIPAL	70,000.00	55,000.00	52,000.00	52,000.00
09100123010600 - Environmental Improvement - General	Environment Quality Monitoring and Assessment of mining Industrial	23050103 - Monitoring And Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910800 - CALABAR MUNI CIPAL	2,844.00	0.00	32,286.00	32,286.00
09100123010700 - Environmental Improvement - General	Inventorization of Flood and Erosion Sites.	23040102 - Erosion And Flood Control	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910800 - CALABAR MUNI CIPAL	2,400.00	0.00	5,000.00	5,000.00
20100123000100 - CLIMATE CHANGE - General	Climate Change Vulnerability Assessment /Study of the State.	23040106 - Forest Conservation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941900 - State Wide	3,000.00	0.00	15,800.00	15,800.00
09100123010800 - Environmental Improvement - General	Rural Sanitation Programme.	23040104 - Industrial Pollution Prevention And Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941900 - State Wide	30,560.00	27,500.00	55,825.00	55,825.00

09100123010900 - Environmental Improvement - General	World Environment Day Celebration	23040106 - Forest Conservation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	2,00 0,00 0.0 0	0.00	22,5 00,0 00.0 0	22,5 00,0 00.0 0
20100123000200 - CLIMATE CHANGE - General	City Capping and Development of Urban Forestry.	23040106 - Forest Conservation	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALAB AR MUNI CIPAL	40,0 00,0 00. 00	20,000, 000.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0
09100123011000 - Environmental Improvement - General	Medical, Aromatic and Pesticide Plant (MPPS) UNIDO.	23040101 - Tree Planting	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALAB AR MUNI CIPAL	2,00 0,00 0.0 0	0.00	2,00 0,00 0.00	2,00 0,00 0.00
09100123011100 - Environmental Improvement - General	Environment Public Enlightenment Campaign.	23050142 - Advocacy, Monitoring & Sensitization Programme	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	3,00 0,00 0.0 0	0.00	1,00 0,00 0.00	1,00 0,00 0.00
09100123011200 - Environmental Improvement - General	De-silting /Maintenance and Extension of Channel 1 to Great Qua	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	111, 143, 000 .00	97,500, 000.00	261, 901, 500. 00	261, 901, 500. 00

09100123011300 - Environmental Improvement - General	Intervention from Federal Housing to Beebobsco junction Channel Calabar.	23040102 - Erosion And Flood Control	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910 800 - CALABAR MUNICIPAL	13,200,000	0.00	15,200,000	15,200,000
20100123000300 - CLIMATE CHANGE - General	Green Space Development & Biotechnical intervention.	23040106 - Forest Conservation	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	5,000,000	0.00	10,000,000	10,000,000
09100123011400 - Environmental Improvement - General	Sensitization/Mobilization on Pollution Control in the 3 Senatorial Dist.	23050142 - Advocacy, Monitoring & Sensitization Programme	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50941 900 - State Wide	3,150,000	0.00	50,000,000	50,000,000
20100123000400 - CLIMATE CHANGE - General	Emission Control Monitoring Programme.	23050103 - Monitoring And Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910 800 - CALABAR MUNICIPAL	1,769,000	0.00	0,000	0,000
20100123000500 - CLIMATE CHANGE - General	Sensitization on waste to Wealth programme	23050103 - Monitoring And Evaluation	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910 800 - CALABAR MUNICIPAL	0,000	0.00	48,500,000	48,500,000
20100123000600 - CLIMATE CHANGE - General	Habitat and Biodiversity Restoration Programme	23050103 - Monitoring	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50910 800 - CALAB	0,000	0.00	49,000,000	49,000,000

		And Evaluation		AR MUNI CIPAL			00.0 0	00.0 0
09100123015300 - Environmental Improvement - General	Construction of Rehumomet Drainage and Culvert, Ebom, CT	23020116 - Construction/ Provision Of Waterways	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50920 100 - ABI	0.0 0	0.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0
09100123013200 - Environmental Improvement - General	Programme for State Environment Standard (SESMOT)	23050103 - Monitoring And Evaluation	70421 - AGRICULTURE	50941 900 - State Wide	0.0 0	0.00	22,1 00,0 00.0 0	22,1 00,0 00.0 0

053505300100		WMA WASTE MANAGEMENT AGENCY						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
					1,2 01, 334 .51 4.0 0	595,900 000.00	251, 500, 000. 00	251, 500, 000. 00
Total	-	-	-	-				
11100123006000 - Information Communication and Technology - General	Purchase of 1 No Computer and Accessories	23010113 - Purchase Of Computers	70511 - WASTE MANAGEMENT	50910 800 - CALABAR MUNI CIPAL	1,50 0,00 0.0 0	0.00	1,50 0,00 0.00	1,50 0,00 0.00

09100123012700 - Environmental Improvement - General	Purchase of Waste Bins	23010141 - Purchase Of Waste Disposal Items	70511 - WASTE MANAGEMENT	50910 800 - CALAB AR MUNI CIPAL	200, 000, 000 .00	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
09100123012800 - Environmental Improvement - General	De-silting and Evacuation of De-silting Materials	23040104 - Industrial Pollution Prevention And Control	70511 - WASTE MANAGEMENT	50910 800 - CALAB AR MUNI CIPAL	299, 834, 514 .00	20,000, 000.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
09100123012900 - Environmental Improvement - General	Development of an Engineered Landfill	23050101 - Research And Development	70511 - WASTE MANAGEMENT	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
09100123013000 - Environmental Improvement - General	Operational Funds for waste Evacuation	23040107 - Evacuation	70511 - WASTE MANAGEMENT	50910 800 - CALAB AR MUNI CIPAL	500, 000, 000 .00	471,200 ,000.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
09100123013100 - Environmental Improvement - General	Waste Disposal Fund	23040107 - Evacuation	70511 - WASTE MANAGEMENT	50910 800 - CALAB AR MUNI CIPAL	200, 000, 000 .00	104,700 ,000.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0

053505400100	CDCA CRS DEVELOPMENT CONTROL AGENCY							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>29,669,250.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
14100123023400 - Power - General	Purchase of 1 no 75KVA Perkins Generators (Sound Proof).	23010119 - Purchase Of Power Generating Sets	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	8,500.00	0.00	0.00	0.00
06100123020200 - Housing and Urban Development - General	Purchase of 1No. HP Printer.	23010114 - Purchase Of Computer Printers	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	600.00	0.00	0.00	0.00
11100123005500 - Information Communication and Technology - General	Purchase of 3Nos DELL laptops.	23010113 - Purchase Of Computers	70611 - HOUSING DEVELOPMENT	50910800 - CALABAR MUNICIPAL	2,000.00	0.00	0.00	0.00
06100123020300 - Housing and Urban Development - General	Purchase of 30 Nos. KDA Standup fan.	23010112 - Purchase Of Office	70611 - HOUSING DEVELOPMENT	50910800 - CALAB	750.00	0.00	0.00	0.00

		Furniture And Fittings		AR MUNI CIPAL				
06100123020400 - Housing and Urban Development - General	Purchase of 20Nos. Office Furniture's.(Tables, Chairs)	23010112 - Purchase Of Office Furniture And Fittings	70611 - HOUSING DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	7,10 0,00 0.0 0	0.00	0.00	0.00
06100123020500 - Housing and Urban Development - General	Purchase of 1No.Still Video Camera.	23050130 - Publicity and Advertisements for Capital programmes	70611 - HOUSING DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	350, 000 .00	0.00	0.00	0.00
11100123005600 - Information Communication and Technology - General	Purchase of 2Nos DELL and HP Computer systems	23010113 - Purchase Of Computers	70611 - HOUSING DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	1,50 0,00 0.0 0	0.00	0.00	0.00
11100123005700 - Information Communication and Technology - General	Purchase of 4 No. Industrial Photocopier Machines	23010115 - Purchase Of Photocopying Machines	70611 - HOUSING DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	4,00 0,00 0.0 0	0.00	0.00	0.00
11100123005800 - Information Communication and Technology - General	Purchase of 1No. DELL Scanner.	23010118 - Purchase Of Scanners	70611 - HOUSING DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	789, 250 .00	0.00	0.00	0.00

11100123005900 - Information Communication and Technology - General	Purchase of 1No.Global Positioning System (GPS).	23010139 - Purchase Of Office Equipment	70611 - HOUSING DEVELOPMENT	50910 800 - CALABAR MUNICIPAL	2,00 0,00 0.0 0	0.00	0.00	0.00
09100123012600 - Environmental Improvement - General	Lunching of Clean Nigeria's Campaign in the State	23050128 - Health Sensitization and Awareness project	70611 - HOUSING DEVELOPMENT	50910 800 - CALABAR MUNICIPAL	2,00 0,00 0.0 0	0.00	0.00	0.00
06100123020600 - Housing and Urban Development - General	Purchase of 10Nos Rain coats and Rain boots	23010127 - Purchase Of Agricultural Equipment	70611 - HOUSING DEVELOPMENT	50910 800 - CALABAR MUNICIPAL	80,0 00. 00	0.00	0.00	0.00

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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>588,581,108.00</u>	<u>0.00</u>	<u>218,420,000.00</u>	<u>218,420,000.00</u>

11100123006100 - Information Communication and Technology - General	Annual GIS Web Server Hosting Fees	23050102 - Computer Software Acquisition	70611 - HOUSING DEVELOPMENT	50910 800 - CALABAR MUNICIPAL CIPAL	30,000.00	0.00	10,000.00	10,000.00
11100123006200 - 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	50910 800 - CALABAR MUNICIPAL CIPAL	50,000.00	0.00	5,000.00	5,000.00
06100123021300 - Housing and Urban Development - General	Purchase of Law Library Books	23010125 - Purchase Of Library Books And Equipment	70611 - HOUSING DEVELOPMENT	50910 800 - CALABAR MUNICIPAL CIPAL	5,000.00	0.00	25,000.00	25,000.00
11100123006300 - Information Communication and Technology - General	Safety Kits and Security	23010128 - Purchase Of Security Equipment	70611 - HOUSING DEVELOPMENT	50910 800 - CALABAR MUNICIPAL CIPAL	3,000.00	0.00	3,000.00	3,000.00
06100123021400 - Housing and Urban Development - 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	50910 800 - CALABAR MUNICIPAL CIPAL	6,000.00	0.00	6,000.00	6,000.00
14100123023500 - Power - General	Replacement of Sixteen 16No. Inverter Batteries	23030124 - Rehabilitation /Repairs -	70611 - HOUSING DEVELOPMENT	50910 800 - CALAB	2,160.00	0.00	0.00	0.00

		Power Generating Plants		AR MUNI CIPAL	0.0 0			
11100123006400 - Information Communication and Technology - General	LIDAR Aerial Photography-Imageries for the State-Tegbridge Ltd	23030124 - Rehabilitation /Repairs - Power Generating Plants	70611 - HOUSING DEVELOPMENT	50941 900 - State Wide	300, 000, 000 .00	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
11100123006500 - Information Communication and Technology - General	System Land Titling and Registration	23020118 - Construction/ Provison Of Infrastructure	70611 - HOUSING DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	100, 000, 000 .00	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
11100123006600 - Information Communication and Technology - General	ICT Infrastructure and Consumable	23030126 - Rehabilitation /Repairs - Ict Infrastructure	70611 - HOUSING DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	83,4 21,1 08. 00	0.00	52,1 60,0 00.0 0	52,1 60,0 00.0 0
11100123006700 - Information Communication and Technology - General	Purchase of 5Nos. Inverter	23010119 - Purchase Of Power Generating Sets	70611 - HOUSING DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	9,00 0,00 0.0 0	0.00	9,00 0,00 0.00 0.00	9,00 0,00 0.00 0.00
11100123006800 - Information Communication and Technology - General	High Grade Hand Held GPS	23010119 - Purchase Of Power Generating Sets	70611 - HOUSING DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	7,10 0,00 0.00	7,10 0,00 0.00

11100123006900 - Information Communication and Technology - General	Purchase of Eight(8) Units of Television sets @ N80,000 and Installation @ N20,0000	23010139 - Purchase Of Office Equipment	70611 - HOUSING DEVELOPMENT	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	1,16 0,00 0.00	1,16 0,00 0.00
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053506100100 CRSEPA ENVIRONMENTAL PROTECTION AGENCY								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>78,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
13100123033100 - Reform of Government and Governance - General	Renovation / Furnishing of CREPA Office Accommodation	23030120 - Rehabilitation /Repairs Of Office Buildings	70511 - WASTE MANAGEMENT	50910 800 - CALABAR MUNICIPAL	10,000.00	0.00	0.00	0.00
02100123011200 - Societal Re-orientation - General	Public Enlightenment/ Environmental Education	23050128 - Health Sensitization and Awareness project	70511 - WASTE MANAGEMENT	50910 800 - CALABAR MUNICIPAL	2,000.00	0.00	0.00	0.00

09100123012400 - Environmental Improvement - General	Routine monitoring and inspection visits to factories, industries etc. to ensure compliance to regulations.	23050103 - Monitoring And Evaluation	70511 - WASTE MANAGEMENT	50941900 - State Wide	2,500,000	0.00	0.00	0.00
02100123011300 - Societal Re-orientation - General	Programme for Airing of Radio/Television Jingles	23050130 - Publicity and Advertisements for Capital programmes	70511 - WASTE MANAGEMENT	50910800 - CALABAR MUNICIPAL	1,500,000	0.00	0.00	0.00
20100123000800 - CLIMATE CHANGE - General	Ecological presentation /Planting of Trees on Non forested Areas	23040101 - Tree Planting	70511 - WASTE MANAGEMENT	50941900 - State Wide	2,000,000	0.00	0.00	0.00
20100123000900 - CLIMATE CHANGE - General	Activities for the Reduction of GHG emission and Climate Change Mitigation across the State	23040104 - Industrial Pollution Prevention And Control	70511 - WASTE MANAGEMENT	50941900 - State Wide	30,000.00	0.00	0.00	0.00
14100123023300 - Power - General	Purchase of 1No. KVA 200W Generator Set	23010119 - Purchase Of Power Generating Sets	70511 - WASTE MANAGEMENT	50910800 - CALABAR MUNICIPAL	20,000.00	0.00	0.00	0.00
11100123005400 - Information Communication and Technology - General	Purchase of 8No Laptops & 2No Desktop	23010113 - Purchase Of Computers	70511 - WASTE MANAGEMENT	50910800 - CALABAR MUNICIPAL	5,000,000	0.00	0.00	0.00

09100123012500 - Environmental Improvement - General	Purchase of 2Nos. Air conditioners and Chairs.	23010139 - Purchase Of Office Equipment	70511 - WASTE MANAGEMENT	50910 800 - CALABAR MUNICIPAL	5,000.00	0.00	0.00	0.00
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053500100200 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	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>432,500.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
02100123010100 - Societal Re-orientation - General	Tree Planting and Urban Capping	23040101 - Tree Planting	70422 - FORESTRY	50910 900 - CALABAR SOUTH	155,000.00	0.00	0.00	0.00
02100123010200 - Societal Re-orientation - General	Afforestation Project (Tropical rainforest/Mangrove)	23040106 - Forest Conservation	70422 - FORESTRY	50910 900 - CALABAR SOUTH	45,000.00	0.00	0.00	0.00

02100123010300 - Societal Re-orientation - General	Watershed Management 1 and 2	23040105 - Water Pollution Prevention And Control	70422 - FORESTRY	50910 900 - CALABAR SOUTH	75,000,00	0.00	0.00	0.00
02100123010400 - Societal Re-orientation - General	Procurement of 1No. Security GPPE, Equipment, for Training	23010129 - Purchase Of Industrial Equipment	70422 - FORESTRY	50910 900 - CALABAR SOUTH	15,000,00	0.00	0.00	0.00
02100123010500 - Societal Re-orientation - General	Environmental Protection Activities	23040104 - Industrial Pollution Prevention And Control	70422 - FORESTRY	50910 900 - CALABAR SOUTH	75,000,00	0.00	0.00	0.00
02100123010600 - Societal Re-orientation - General	Preparation of Policy Framework	23050152 - Production & Compilation Of Policy documents	70422 - FORESTRY	50910 900 - CALABAR SOUTH	15,000,00	0.00	0.00	0.00
02100123010700 - Societal Re-orientation - General	Purchase of 1No.Hilux Vehicle.	23010107 - Purchase Of Trucks	70422 - FORESTRY	50910 900 - CALABAR SOUTH	30,000,00	0.00	0.00	0.00
02100123010800 - Societal Re-orientation - General	Procurement of 5No. Hp Pavilion Desktop,3No Hp LaserJet Printer, Hp Scanner	23010139 - Purchase Of	70422 - FORESTRY	50910 900 - CALAB	7,500,00	0.00	0.00	0.00

		Office Equipment		AR SOUT H	0.00			
02100123010900 - 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 SOUT H	15,000.00	0.00	0.00	0.00

053900100100 Ministry of Sports Development								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>298,000.00</u>	<u>30,740,000.00</u>	<u>448,000.00</u>	<u>448,000.00</u>
08100123000100 - Youth - 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	20,000.00	0.00	20,000.00	20,000.00
08100123000200 - Youth - General	Construction of 1No. Court room for legal services/theatre	23020101 - Construction/ Provision Of	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR	50,000.00	0.00	50,000.00	50,000.00

		Office Buildings		MUNI CIPAL				
08100123000300 - Youth - General	Construction of 1No. Movie Academy.	23020119 - Construction/ Provision Of Recreational Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNI CIPAL	20,000.00	0.00	20,000.00	20,000.00
08100123000400 - Youth - General	Purchase of 2No. Equipment/Kits	23010126 - Purchase Of Sporting/Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNI CIPAL	30,000.00	18,200,000.00	30,000.00	30,000.00
08100123000500 - Youth - General	Purchase of items for Studio set-up.	23010126 - Purchase Of Sporting/Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNI CIPAL	15,000.00	0.00	15,000.00	15,000.00
08100123000600 - Youth - General	Training of youths on Cinematography Across the State.	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	50941 900 - State Wide	20,000.00	0.00	20,000.00	20,000.00
08100123000700 - Youth - General	Development of data- base for Cinematography [hers and sports men & women.	23050102 - Computer Software Acquisition	70811 - RECREATIONAL AND SPORTING SERVICES	50941 900 - State Wide	5,000.00	0.00	5,000.00	5,000.00
08100123000800 - Youth - General	Marketing of films produced by the Ministry.	23050103 - Monitoring And Evaluation	70811 - RECREATIONAL AND SPORTING SERVICES	50941 900 - State Wide	2,000.00	0.00	2,000.00	2,000.00

08100123000900 - Youth - General	Contribution to Local/National Sporting Activities	23050103 - Monitoring And Evaluation	70811 - RECREATIONAL AND SPORTING SERVICES	50941 900 - State Wide	10,000.00	5,000,000.00	10,000.00	10,000.00
19100123000300 - COVID-19 - General	Covid-19 e-Sports development.	23050129 - Youth Social Responsibility Funding	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNI CIPAL	10,000.00	0.00	10,000.00	10,000.00
08100123001000 - Youth - General	Annual Hosting of Nollywood Stars and Other Athletes	23050104 - Anniversaries /Celebrations	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNI CIPAL	8,000.00	3,800,000.00	8,000.00	8,000.00
08100123001100 - Youth - General	Strategic development of sports & Cinematography in line with current trends.	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNI CIPAL	58,000.00	3,740,000.00	208,000.00	208,000.00
08100123001200 - Youth - General	Marketing and Provision of Incentive to Talented Sportsmen and Women	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNI CIPAL	30,000.00	0.00	30,000.00	30,000.00
12100123009100 - Growing the Private Sector - General	Football Intervention Programme	23050129 - Youth Social Responsibility Funding	70811 - RECREATIONAL AND SPORTING SERVICES	50941 900 - State Wide	20,000.00	0.00	20,000.00	20,000.00

053905100100	CSC CRS SPORTS COMMISSION							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<u>486,000.00</u>	<u>4,947,050.00</u>	<u>1,623,500.00</u>	<u>1,623,500.00</u>
06100123021500 - 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	0.00	25,000.00	25,000.00
06100123021600 - 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	0.00	20,000.00	20,000.00
13100123035600 - 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	5,000.00	0.00	0.00	0.00

06100123021700 - 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	50,000.00	0.00	0.00	0.00
13100123035700 - Reform of Government and Governance - General	Organizing of CRS School Sport Competition	23050120 - Youth Empowerment Program (YESSO)	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL CIPAL	10,000.00	0.00	50,000.00	50,000.00
13100123035800 - Reform of Government and Governance - General	Purchase of 2No.basket pools Equipment in stadium	23010126 - Purchase Of Sporting/Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL CIPAL	20,000.00	0.00	0.00	0.00
13100123035900 - Reform of Government and Governance - General	Construction of 1No. Multi - Purpose Sport Hall	23020112 - Construction/ Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNICIPAL CIPAL	10,000.00	0.00	0.00	0.00
13100123036000 - Reform of Government and Governance - General	Marketing and Provide incentives to Talented Sport Men and Women CT	23050101 - Research And Development	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910800 - CALABAR MUNICIPAL CIPAL	10,000.00	0.00	5,000.00	5,000.00
13100123036100 - Reform of Government and Governance - General	Construction and Establishment of (6) Six Sport Centers CT	23020112 - Construction/ Provision Of	70811 - RECREATIONAL	50910800 - CALAB	10,000.00	0.00	75,000.00	75,000.00

		Sporting Facilities	AND SPORTING SERVICES	AR MUNI CIPAL	00.00		00.00	00.00
13100123036200 - Reform of Government and Governance - General	Maintenance and Management of Sports Facilities CT	23030111 - Rehabilitation /Repairs - Sporting Facilities	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910800 - CALABAR MUNI CIPAL	10,000.00	4,947,050.00	10,000.00	10,000.00
13100123036300 - Reform of Government and Governance - General	Construction of Ogoja Stadium	23020112 - Construction/ Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	50931600 - OGOJA	100,000.00	0.00	50,000.00	50,000.00
13100123036400 - Reform of Government and Governance - General	Youth Sports Federation Football Competition CT	23050120 - Youth Empowerment Program (YESSO)	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910800 - CALABAR MUNI CIPAL	10,000.00	0.00	5,000.00	5,000.00
13100123036500 - Reform of Government and Governance - General	Organizing of Super (6) Six Sports Competition	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNI CIPAL	7,000.00	0.00	50,000.00	50,000.00
13100123036600 - Reform of Government and Governance - General	CRS Football Association Teams	23050103 - Monitoring And Evaluation	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR	7,000.00	0.00	31,000.00	31,000.00

				MUNI CIPAL				
13100123036700 - Reform of Government and Governance - General	The Calabar Gulf club Association	23050103 - Monitoring And Evaluation	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNI CIPAL	5,00 0,00 0.0 0	0.00	0.00	0.00
13100123036800 - Reform of Government and Governance - General	Purchase of Sporting Equipment for Pelican FC	23010126 - Purchase Of Sporting/Gaming Equipment	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALABAR MUNI CIPAL	5,00 0,00 0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
13100123036900 - Reform of Government and Governance - General	Purchase of Sporting Equipment for Canaan United Men FC	23010126 - Purchase Of Sporting/Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNI CIPAL	5,00 0,00 0.0 0	0.00	0.00	0.00
13100123037000 - Reform of Government and Governance - General	Construction and Repairs of Leaking Concrete Roof-Stadium	23020112 - Construction/ Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNI CIPAL	10,0 00,0 00. 00	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
13100123037100 - Reform of Government and Governance - General	Construction and Repairs of Administrative Building-Stadium	23020112 - Construction/ Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNI CIPAL	7,00 0,00 0.0 0	0.00	35,0 00,0 00.0 0	35,0 00,0 00.0 0

13100123037200 - Reform of Government and Governance - General	Construction and Repairs of Stadium Hostel	23020112 - Construction/ Provision Of Sporting Facilities	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALABAR MUNICIPAL	10,000.00	0.00	75,000.00	75,000.00
13100123037300 - Reform of Government and Governance - General	Programme for Sustenance of Rovers Football Clubs	23050129 - Youth Social Responsibility Funding	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALABAR MUNICIPAL	70,000.00	0.00	62,000.00	62,000.00
13100123037400 - Reform of Government and Governance - General	Programme for Sustenance of Pelican Stars Football Club	23050129 - Youth Social Responsibility Funding	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALABAR MUNICIPAL	60,000.00	0.00	60,000.00	60,000.00
13100123037500 - Reform of Government and Governance - General	National sports Festival(Participation)	23050104 - Anniversaries /Celebrations	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALABAR MUNICIPAL	30,000.00	0.00	50,000.00	50,000.00
06100123021800 - Housing and Urban Development - General	Take Off Grant/Sign on Fees(Ayade Stars FC)	23050129 - Youth Social Responsibility Funding	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR	10,000.00	0.00	0.00	0.00

				MUNI CIPAL				
06100123021900 - Housing and Urban Development - General	Take Off Grant/Sign on Fees(Linda AyadeFC)	23050129 - Youth Social Responsibility Funding	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNI CIPAL	10,000.00	0.00	0.00	0.00
02100123011400 - Societal Re-orientation - General	Provision of Electricity in U.J. Esuene Stadium	23010126 - Purchase Of Sporting/Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNI CIPAL	5,000.00	0.00	60,000.00	60,000.00
02100123011500 - Societal Re-orientation - General	Talented Sport Men and Women	23050104 - Anniversaries /Celebrations	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNI CIPAL	10,000.00	0.00	50,500.00	50,500.00
13100123041800 - Reform of Government and Governance - General	Purchase of Sporting Equipment for Rovers FC	23010126 - Purchase Of Sporting/Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNI CIPAL	0.00	0.00	10,000.00	10,000.00
13100123041900 - Reform of Government and Governance - General	Take Off Grant/Sign on Fees(Prince Otu Stars FC)	23050129 - Youth Social Responsibility Funding	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNI CIPAL	0.00	0.00	10,000.00	10,000.00

06100123024600 - Housing and Urban Development - General	Take Off Grant/Sign on Fees(Feeder Team)	23050129 - Youth Social Responsibility Funding	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
06100123024700 - Housing and Urban Development - General	Take Off Grant for Rover FC	23050129 - Youth Social Responsibility Funding	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
02100123014100 - Societal Re-orientation - General	Take Off Grant for Pelican Stars FC	23050129 - Youth Social Responsibility Funding	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
02100123014200 - Societal Re-orientation - General	Renovation of Swimming Pool	23030111 - Rehabilitation /Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	70,0 00,0 00.0 0	70,0 00,0 00.0 0
13100123042000 - Reform of Government and Governance - General	Contstruction of Basket Ball Courts	23020112 - Construction/ Provision Of Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
06100123024800 - Housing and Urban Development - General	programme for Governor's Wife Games	23050104 - Anniversaries /Celebrations	70811 - RECREATIONAL	50910 800 - CALAB	0.0 0	0.00	200, 000,	200, 000,

			AND SPORTING SERVICES	AR MUNI CIPAL			000.00	000.00
13100123042100 - Reform of Government and Governance - General	National Youth Games	23050104 - Anniversaries /Celebrations	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNI CIPAL	0.00	0.00	120,000.00	120,000.00
06100123024900 - Housing and Urban Development - General	Para-Youth Games Championship	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNI CIPAL	0.00	0.00	30,000.00	30,000.00
13100123042200 - Reform of Government and Governance - General	Purchase Of Sports Equipment for Grassroot Development Programme	23010126 - Purchase Of Sporting/Gaming Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNI CIPAL	0.00	0.00	150,000.00	150,000.00
06100123025000 - Housing and Urban Development - General	Repairs/Reintallation of Electronic Timing Equipment(Finished Links Microgate)	23030111 - Rehabilitation /Repairs - Sporting Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNI CIPAL	0.00	0.00	50,000.00	50,000.00
13100123042300 - Reform of Government and Governance - General	Subvention To Sports Associations	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	50910800 - CALABAR MUNI CIPAL	0.00	0.00	100,000.00	100,000.00

06100123025100 - Housing and Urban Development - General	State Football Academic Training	23050101 - Research And Development	70811 - RECREATIONAL AND SPORTING SERVICES	50910 800 - CALABAR MUNICIPAL	0.00	0.00	80,000.00	80,000.00
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055100100100 Ministry of Local Government								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>249,000.00</u>	<u>0.00</u>	<u>540,000.00</u>	<u>540,000.00</u>
13100123033200 - Reform of Government and Governance - General	Local Government Consultative Forum in 3 Senatorial District	23050142 - Advocacy, Monitoring & Sensitization Programme	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941900 - State Wide	5,000.00	0.00	50,000.00	50,000.00
13100123033300 - Reform of Government and Governance - General	Quarterly Local Government Budget Monitoring and Reporting	23050103 - Monitoring And Evaluation	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50941900 - State Wide	5,000.00	0.00	10,000.00	10,000.00

			DIFFERENT LEVELS OF GOVERNMENT					
13100123033400 - Reform of Government and Governance - General	Production of Local Government Budget Calendar	23050138 - Production of Public Documents, Guides and Souvenirs	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	1,00 0,00 0.0 0	0.00	5,00 0,00 0.00	5,00 0,00 0.00
13100123033500 - Reform of Government and Governance - General	Preparation of Ministry Annual Estimates	23050152 - Production & Compilation Of Policy documents	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALABAR MUNICIPAL	2,00 0,00 0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
13100123033600 - Reform of Government and Governance - General	Quarterly Monitoring of activities, Projects & Programmes of LG	23050103 - Monitoring And Evaluation	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	20,0 00,0 00.0 00	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
13100123033700 - Reform of Government and Governance - General	Preparation, Vetting, Verification and Consolidation of Local Govt. Annual Budge	23050103 - Monitoring And Evaluation	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALABAR MUNICIPAL	10,0 00,0 00.0 00	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
13100123033800 - Reform of Government and Governance - General	Production of Local Government Project Directory	23050152 - Production & Compilation	70181 - TRANSFERS OF A GENERAL	50910 800 - CALAB	1,00 0,00	0.00	1,00 0,00 0.00	1,00 0,00 0.00

		Of Policy documents	CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	AR MUNI CIPAL	0.00			
13100123033900 - Reform of Government and Governance - General	Quarterly Production and Distribution of Rev./ Account Books & Materials to LGC'	23050138 - Production of Public Documents, Guides and Souvenirs	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910800 - CALABAR MUNI CIPAL	80,000.00	0.00	150,000.00	150,000.00
13100123034000 - Reform of Government and Governance - General	Production of Local Government Budget Manual	23050138 - Production of Public Documents, Guides and Souvenirs	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910800 - CALABAR MUNI CIPAL	30,000.00	0.00	6,000.00	6,000.00
13100123034100 - Reform of Government and Governance - General	Automation of Govt Payroll System and Human Resource Database	23020127 - Construction Of Ict Infrastructure	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910800 - CALABAR MUNI CIPAL	9,500.00	0.00	10,000.00	10,000.00
13100123034200 - Reform of Government and Governance - General	Production of Local Government Budget Performance, Volume 1&2	23050103 - Monitoring And Evaluation	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910800 - CALABAR MUNI CIPAL	5,000.00	0.00	5,000.00	5,000.00

13100123034300 - Reform of Government and Governance - General	Establishment of Budget Structure in 18LGs	23020101 - Construction/ Provision Of Office Buildings	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50941 900 - State Wide	6,00 0,00 0.0 0	0.00	24,0 00,0 00.0 0	24,0 00,0 00.0 0
13100123034400 - Reform of Government and Governance - General	Monthly Meeting at Joint Allocation Committee for Distribution of Local Govt. Al	23050142 - Advocacy, Monitoring & Sensitization Programme	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALABAR MUNICIPAL	24,0 00,0 00. 00	0.00	24,0 00,0 00.0 0	24,0 00,0 00.0 0
13100123034500 - Reform of Government and Governance - General	Furnishing of conference Room and Other Offices	23030120 - Rehabilitation /Repairs Of Office Buildings	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALABAR MUNICIPAL	20,0 00,0 00. 00	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
13100123034600 - Reform of Government and Governance - General	Codification & Review of Local govt Laws	23050160 - Msme / Industrial Policy And Strategy	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALABAR MUNICIPAL	2,50 0,00 0.0 0	0.00	2,00 0,00 0.00 0.00	2,00 0,00 0.00 0.00
13100123034700 - Reform of Government and Governance - General	procurement of website for access to LGAs	23050102 - Computer Software Acquisition	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN	50910 800 - CALABAR	18,0 00,0 00. 00	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0

			DIFFERENT LEVELS OF GOVERNMENT	MUNI CIPAL				
13100123034800 - Reform of Government and Governance - General	Preparation of Action Plan / Progress Report.	23050103 - Monitoring And Evaluation	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALABAR MUNICIPAL	5,00 0,00 0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
13100123034900 - Reform of Government and Governance - General	Participation in IFAD LIFE-ND Project	23050168 - Conferences/ Seminars & Workshop Costs	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALABAR MUNICIPAL	5,00 0,00 0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
13100123035000 - Reform of Government and Governance - General	Bi-annual Collection, collatticn, analysis of H/Education indicators data from LGAs	23050103 - Monitoring And Evaluation	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	70,0 00,0 00.0 0	70,0 00,0 00.0 0
13100123035100 - Reform of Government and Governance - General	Purchase of 2No Tables, 8 No.Chairs, 5 No Cabinet and 2 No.Shelves	23050103 - Monitoring And Evaluation	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	70,0 00,0 00.0 0	70,0 00,0 00.0 0

056200100100	CAD Chieftaincy Affairs Department							
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
<i>Total</i>	-	-	-	-	<i>87,605,120.00</i>	<i>0.00</i>	<i>110,000.00</i>	<i>110,000.00</i>
13100123035200 - Reform of Government and Governance - General	Reconstitution of the state Council of Chiefs.	23050142 - Advocacy, Monitoring & Sensitization Programme	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	20,000.00	0.00	6,000.00	6,000.00
13100123035300 - Reform of Government and Governance - General	Coronation & Swearing-in-Ceremonies of 3 New Paramount Rulers	23050104 - Anniversaries /Celebrations	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	3,000.00	0.00	6,000.00	6,000.00
13100123035400 - Reform of Government and Governance - General	Identification of Authentic Clan and Villages in the State.	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	50910800 - CALABAR MUNICIPAL	5,000.00	0.00	35,000.00	35,000.00
06100123020700 - Housing and Urban Development - General	Renovation of state Council of Chiefs Building (Annex).	23030120 - Rehabilitation /Repairs Of	70621 - COMMUNITY DEVELOPMENT	50910800 - CALAB	58,309.1	0.00	60,000.00	60,000.00

		Office Buildings		AR MUNI CIPAL	20.00		00.00	00.00
13100123035500 - Reform of Government and Governance - General	Quarterly Monitoring/Supervision of stipends and update of Traditional Rulers payroll	23050103 - Monitoring And Evaluation	70621 - COMMUNITY DEVELOPMENT	50910 800 - CALAB AR MUNI CIPAL	1,296,000.00	0.00	3,000.00	3,000.00

054400100100 MHA MINISTRY OF HUMANITARIAN AFFAIRS								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>2,869,428,571.43</u>	<u>0.00</u>	<u>2,154,000.00</u>	<u>2,154,000.00</u>
17100123029700 - Road - General	Human Capital Development programme (CCT)	23050131 - Economic Empowerment	71091 - SOCIAL PROTECTION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	2,000,000.00	0.00	0.00	0.00
03100123000700 - Poverty Alleviation - General	Provision of Social Protection/Conditional Cash Transfer (CCT) Covid 19	23050131 - Economic	71091 - SOCIAL PROTECTION N.E.C.	50910 800 -	71,428,5	0.00	0.00	0.00

		Empowerment		CALABAR MUNICIPAL	71.43			
06100123020900 - 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	10,000.00	0.00	0.00	0.00
06100123021000 - 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	4,571.42857	0.00	0.00	0.00
06100123021100 - 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	7,142.85714	0.00	0.00	0.00
06100123021200 - 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	1,428.57143	0.00	0.00	0.00
03100123000800 - Poverty Alleviation - General	Education Support and Charitable Donations	23050131 - Economic Empowerment	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	2,142.85714	0.00	0.00	0.00

19100123000600 - COVID-19 - General	Coronavirus Humanitarian Services to Communities	23050131 - Economic Empowerment	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wide	71,428,571.43	0.00	0.00	0.00
17100123029800 - Road - General	Children at Risk(Child Protection Network)	23050131 - Economic Empowerment	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wide	5,000,000	0.00	0.00	0.00
17100123029900 - Road - General	Financial Support to child Welfare & Vulnerable programme	23050170 - Intervention Fund For Special Project	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wide	2,857,142.86	0.00	0.00	0.00
17100123030000 - 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	14,285,714.29	0.00	0.00	0.00
17100123030100 - 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	1,714,285.71	0.00	0.00	0.00
17100123030200 - 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	1,714,285.71	0.00	0.00	0.00
17100123030300 - Road - General	Social Welfare Services for Refugees in CRS	23050170 - Intervention	71091 - SOCIAL PROTECTION N.E.C.	50910800 -	14,285,714.29	0.00	0.00	0.00

		Fund For Special Project		CALAB AR MUNICIPAL	14.29			
17100123030400 - Road - General	Rehabilitation of Persons with Disability	23050170 - Intervention Fund For Special Project	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALAB AR MUNICIPAL	4,285,714.29	0.00	0.00	0.00
17100123030500 - Road - General	CRS Social Insurance Scheme	23050162 - Insurance of Government Asset	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALAB AR MUNICIPAL	14,285,714.29	0.00	0.00	0.00
17100123030600 - Road - General	Provision for feeding of Internally Displaced Persons (IDP)	23050131 - Economic Empowerment	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wide	214,285,714.29	0.00	0.00	0.00
17100123030700 - Road - General	Provision for Old peoples home	23050131 - Economic Empowerment	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wide	428,571,428.57	0.00	0.00	0.00
13100123047800 - Reform of Government and Governance - General	Payment of conditional Cash Transfer to 8820 Child Poverty/ Widows	23050131 - Economic Empowerment	70181 - TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50910800 - CALAB AR MUNICIPAL	0.00	0.00	1,277,480.00	1,277,480.00
03100123002000 - Poverty Alleviation - General	Empowerment of Trained Adults	23050131 - Economic	71091 - SOCIAL PROTECTION N.E.C.	50910800 -	0.00	0.00	100,000,	100,000,

		Empowerment		CALABAR MUNICIPAL			000.00	000.00
13100123047900 - Reform of Government and Governance - General	Provision of Cash Transfer and purchase of emergency beds to Bakassi IDPs	23050131 - Economic Empowerment	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	0.00	67,222,000.00	67,222,000.00
13100123048000 - Reform of Government and Governance - General	Provision of Food items to 15,000 Cameroon Refugees in the State	23050131 - Economic Empowerment	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	0.00	50,000.00	50,000.00
03100123002100 - Poverty Alleviation - General	National/ Local workshops on Social Protection	23050168 - Conferences/ Seminars & Workshop Costs	71091 - SOCIAL PROTECTION N.E.C.	50941900 - State Wide	0.00	0.00	2,000.00	2,000.00
13100123048100 - Reform of Government and Governance - General	Monitoring of NSIP Programmes in the State	23050103 - Monitoring And Evaluation	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	0.00	1,200.00	1,200.00
13100123048200 - Reform of Government and Governance - General	Conduct of Baseline Survey on Children with Poverty and Disability in the State	23050166 - Digitilization/ Automation of MDA Activities	71091 - SOCIAL PROTECTION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	0.00	22,348,000.00	22,348,000.00

13100123048300 - Reform of Government and Governance - General	Provision of Unconditional Cash Transfer to victims of Social Change	23050103 - Monitoring And Evaluation	71091 - SOCIAL PROTECTION N.E.C.	50941 900 - State Wide	0.0 0	0.00	71,200,000.00	71,200,000.00
07100123002400 - Gender - General	Provision of Livelihood Training to 1000 Widows for labour market	23050128 - Health Sensitization and Awareness project	71091 - SOCIAL PROTECTION N.E.C.	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	62,624,000.00	62,624,000.00
07100123002500 - Gender - General	Provision of free Health Care to poor pregnant Women and Children below 5 years	23050128 - Health Sensitization and Awareness project	71091 - SOCIAL PROTECTION N.E.C.	50941 900 - State Wide	0.0 0	0.00	100,000,000.00	100,000,000.00
07100123002600 - Gender - General	Construction of RAMP & Assistive Technology for Disable Persons	23020118 - Construction/ Provison Of Infrastructure	71091 - SOCIAL PROTECTION N.E.C.	50941 900 - State Wide	0.0 0	0.00	400,000,000.00	400,000,000.00

058000100100		MSWD Ministry of Social Welfare and Community Dev						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>1,637,99</u>	<u>1,637,99</u>

							<u>0,00</u>	<u>0,00</u>
							<u>0.00</u>	<u>0.00</u>
06100123025300 - Housing and Urban Development - General	Renovation of Social Welfare Office, Ogoja	23030120 - Rehabilitation /Repairs Of Office Buildings	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
06100123025400 - Housing and Urban Development - General	Renovation of Remand Home/Social Welfare Offices in Calabar	23030108 - Rehabilitation /Repairs of Remand Homes	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.0 0	0.00	12,0 00,0 00.0 0	12,0 00,0 00.0 0
06100123025500 - Housing and Urban Development - General	Equipment of Social Welfare Office, Ogoja	23010112 - Purchase Of Office Furniture And Fittings	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
02100123014800 - Societal Re-orientation - General	Education Support and Charitable Donations	23050131 - Economic Empowerment	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
17100123034700 - Road - General	Children at Risk(Child Protection Network)	23050131 - Economic Empowerment	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.0 0	0.00	15,0 00,0 00.0 0	15,0 00,0 00.0 0
17100123034800 - Road - General	Financial Support to child Welfare & Vulnerable programme	23050170 - Intervention Fund For Special Project	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
17100123034900 - Road - General	Equipping of Motherless Babies Home in Calabar	23010112 - Purchase Of Office	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 -	0.0 0	0.00	13,0 00,0	13,0 00,0

		Furniture And Fittings		State Wide			00.0 0	00.0 0
17100123035000 - Road - General	Yearly support to Nigeria Red Society- Calabar Brand	23050170 - Intervention Fund For Special Project	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.0 0	0.00	12,0 00,0 00.0 0	12,0 00,0 00.0 0
17100123035200 - Road - General	Social Welfare Services for Refugees in CRS	23050170 - Intervention Fund For Special Project	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
17100123035300 - Road - General	Rehabilitation of Persons with Disability	23050170 - Intervention Fund For Special Project	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.0 0	0.00	10,0 00,0 00.0 0	10,0 00,0 00.0 0
07100123001400 - Gender - General	Cash Grant, Starter Packs to Women, Girls Child	23050131 - Economic Empowerment	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.0 0	0.00	990, 000. 00	990, 000. 00
17100123035700 - Road - General	Structural and Renovation of Remand Home in Calabar	23030108 - Rehabilitation /Repairs of Remand Homes	71071 - SOCIAL EXCLUSION N.E.C.	50910 900 - CALABAR SOUTH	0.0 0	0.00	70,0 00,0 00.0 0	70,0 00,0 00.0 0
17100123035800 - Road - General	Construction of perimeter fence at Remand Home	23030108 - Rehabilitation /Repairs of Remand Homes	71071 - SOCIAL EXCLUSION N.E.C.	50910 900 - CALABAR SOUTH	0.0 0	0.00	13,0 00,0 00.0 0	13,0 00,0 00.0 0

17100123035900 - Road - General	Repair and Upgrade of Perementer Fence	23030108 - Rehabilitation /Repairs of Remand Homes	71071 - SOCIAL EXCLUSION N.E.C.	50910 900 - CALABAR SOUTH	0.00	0.00	12,000.00	12,000.00
17100123036000 - Road - General	Construction of 1No. Domitory Block and Equipment	23020109 - Construction/ Provision Of Remand Homes	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.00	0.00	40,000.00	40,000.00
17100123036100 - Road - General	Orientation, Training and Empowerment	23050101 - Research And Development	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.00	0.00	52,000.00	52,000.00
17100123036200 - Road - General	Participation of Persons in Sport	23050101 - Research And Development	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.00	0.00	10,000.00	10,000.00
17100123036300 - Road - General	Conduct of State Survey of all Persons with disability	23050101 - Research And Development	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.00	0.00	7,000.00	7,000.00
17100123036400 - Road - General	Celebration of International Day of Person with disability	23050104 - Anniversaries /Celebrations	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.00	0.00	18,000.00	18,000.00
17100123036500 - Road - General	Resettlement, Rehabilitation and repatriation	23050131 - Economic Empowerment	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.00	0.00	20,000.00	20,000.00
17100123036600 - Road - General	Financial Assistance to the Destitutes	23050131 - Economic	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 -	0.00	0.00	25,000.00	25,000.00

		Empowerment		State Wide			00.00	00.00
17100123036700 - Road - General	Procurement of Specialized equipment for	23010129 - Purchase Of Industrial Equipment	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wide	0.00	0.00	22,000.00	22,000.00
17100123036800 - Road - General	Celebration of the International Day of the aged	23050104 - Anniversaries /Celebrations	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wide	0.00	0.00	5,000.00	5,000.00
17100123036900 - Road - General	National Council Meeting for Commissioners	23050101 - Research And Development	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wide	0.00	0.00	5,000.00	5,000.00
17100123037000 - Road - General	Alternative Source of Livelihood in 10 Coastal Areas	23050131 - Economic Empowerment	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wide	0.00	0.00	50,000.00	50,000.00
17100123037100 - Road - General	Alternative Source of Livelihood in 10 Forest Areas	23050131 - Economic Empowerment	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wide	0.00	0.00	50,000.00	50,000.00
17100123037200 - Road - General	Annual Community Development Day Celebration	23050104 - Anniversaries /Celebrations	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wide	0.00	0.00	6,000.00	6,000.00
17100123037300 - Road - General	Sensitization for 12 Months Forest and Coastal Areas	23050142 - Advocacy, Monitoring & Sensitization Programme	71071 - SOCIAL EXCLUSION N.E.C.	50941900 - State Wide	0.00	0.00	100,000.00	100,000.00

17100123037400 - Road - General	Sensitization of Cooperative Movement	23050142 - Advocacy, Monitoring & Sensitization Programme	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
17100123037500 - Road - General	Sensitization Across the entire Wards in the State	23050142 - Advocacy, Monitoring & Sensitization Programme	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.0 0	0.00	50,0 00,0 00.0 0	50,0 00,0 00.0 0
17100123037600 - Road - General	International Cooperative Day Celebration	23050104 - Anniversaries /Celebrations	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.0 0	0.00	4,00 0,00 0.00	4,00 0,00 0.00
17100123037700 - Road - General	Creating and Insatallation of Database Software	23010144 - Purchase of ICT Equipment	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.0 0	0.00	3,00 0,00 0.00	3,00 0,00 0.00
02100123014900 - Societal Re-orientation - General	Organise Needs Assesment and Baseline Surveys across the 18 LGAs	23050101 - Research And Development	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.0 0	0.00	180, 000, 000. 00	180, 000, 000. 00
02100123015000 - Societal Re-orientation - General	Construction of Wealth Centers across the 18 LGAs	23020118 - Construction/ Provison Of Infrastructure	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.0 0	0.00	300, 000, 000. 00	300, 000, 000. 00
02100123015100 - Societal Re-orientation - General	Equiping of Wealth Creation Centres in 18 LGAs	23050122 - Funding for Water Distribution Programmes	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.0 0	0.00	150, 000, 000. 00	150, 000, 000. 00
02100123015200 - Societal Re-orientation - General	Consultancy Services for Social Diary	23050105 - Consultancy	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 -	0.0 0	0.00	70,0 00,0	70,0 00,0

		service for Capital Expenditure		State Wide			00.0 0	00.0 0
02100123015300 - Societal Re-orientation - General	Maintenance of Building and Furnishing	23030103 - Rehabilitation /Repairs - Housing	71071 - SOCIAL EXCLUSION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0
02100123015400 - Societal Re-orientation - General	Support to Business start up	23050101 - Research And Development	71071 - SOCIAL EXCLUSION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	48,0 00,0 00.0 0	48,0 00,0 00.0 0
02100123015500 - Societal Re-orientation - General	TOWN Hall meeting in 18 LGAs	23050130 - Publicity and Advertisemen ts for Capital programmes	71071 - SOCIAL EXCLUSION N.E.C.	50941 900 - State Wide	0.0 0	0.00	20,0 00,0 00.0 0	20,0 00,0 00.0 0
02100123015600 - Societal Re-orientation - General	Production of Branded T-Shirts and Caps	23050120 - Youth Empowermen t Program (YESSO)	71071 - SOCIAL EXCLUSION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	2,00 0,00 0.00	2,00 0,00 0.00
02100123015900 - Societal Re-orientation - General	Disbursements for Business Start up	23050131 - Economic Empowermen t	71071 - SOCIAL EXCLUSION N.E.C.	50910 800 - CALAB AR MUNI CIPAL	0.0 0	0.00	30,0 00,0 00.0 0	30,0 00,0 00.0 0

02100123016000 - Societal Re-orientation - General	Wealth Fund Support	23050101 - Research And Development	71071 - SOCIAL EXCLUSION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	0.00	50,000.00	50,000.00
02100123016500 - Societal Re-orientation - General	Wealth Creation Day	23050131 - Economic Empowerment	71071 - SOCIAL EXCLUSION N.E.C.	50910800 - CALABAR MUNICIPAL	0.00	0.00	10,000.00	10,000.00

059100100100 Ministry of Human Capital and Entrepreneurial Devt								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>1,030,000.00</u>	<u>1,030,000.00</u>
03100123001000 - Poverty Alleviation - General	Procurement of 10 No Chairs, 20 No. Tables, 3 No Cabinet and 21 No.Shelves	23010112 - Purchase Of Office Furniture And Fittings	71051 - UNEMPLOYMENT	50910800 - CALABAR MUNICIPAL	0.00	0.00	125,000.00	125,000.00

03100123001100 - Poverty Alleviation - General	Procurement of 30 No. Airconditioners	23010139 - Purchase Of Office Equipment	71051 - UNEMPLOYMENT	50910800 - CALABAR MUNICIPAL	0.00	0.00	125,000.00	125,000.00
03100123001200 - Poverty Alleviation - General	Building Human Capacity/Skill in Entrepreneur/Management	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50910800 - CALABAR MUNICIPAL	0.00	0.00	20,000.00	20,000.00
03100123001300 - Poverty Alleviation - General	Empowerment Programs in the three Senatorial Districts	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50941900 - State Wide	0.00	0.00	450,000.00	450,000.00
03100123001400 - Poverty Alleviation - General	Collation of Statistical Data on Employment, Wealth Creation and starter Business Enterprises in the 3 Senatorial Districts	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50941900 - State Wide	0.00	0.00	5,000.00	5,000.00
03100123001500 - Poverty Alleviation - General	Sensitization, Enlignment and Advocacy	23050142 - Advocacy, Monitoring & Sensitization Programme	71051 - UNEMPLOYMENT	50941900 - State Wide	0.00	0.00	10,000.00	10,000.00
03100123001600 - Poverty Alleviation - General	Provision of Tools/Grants for Business Start up in 3 Senatorial District	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50941900 - State Wide	0.00	0.00	150,000.00	150,000.00
03100123001700 - Poverty Alleviation - General	Institutionalize Labour Exchange Programs in the 3 Senatorial Districts	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50941900 - State Wide	0.00	0.00	6,000.00	6,000.00

03100123001800 - Poverty Alleviation - General	Media Reportage	23050130 - Publicity and Advertisements for Capital programmes	71051 - UNEMPLOYMENT	50941 900 - State Wide	0.00	0.00	3,000,000.00	3,000,000.00
03100123001900 - Poverty Alleviation - General	Monitoring and Evaluation of Programs in the 3 Senatorial Districts	23050103 - Monitoring And Evaluation	71051 - UNEMPLOYMENT	50941 900 - State Wide	0.00	0.00	137,000.00	137,000.00

058200100100		MWCE Ministry of Wealth Creation and Employment						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
					<u>0.00</u>	<u>0.00</u>	<u>1,042,000.00</u>	<u>1,042,000.00</u>
<i>Total</i>	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>1,042,000.00</u>	<u>1,042,000.00</u>
13100123048400 - Reform of Government and Governance - General	Consultancy Services for development of Database	23050105 - Consultancy service for Capital Expenditure	71051 - UNEMPLOYMENT	50941 900 - State Wide	0.00	0.00	600,000.00	600,000.00
13100123048500 - Reform of Government and Governance - General	Maintenance of Building and Furnishing	23030103 - Rehabilitation /Repairs - Housing	71051 - UNEMPLOYMENT	50910 800 - CALABAR	0.00	0.00	30,000.00	30,000.00

				MUNI CIPAL				
12100123013000 - Growing the Private Sector - General	Support to Business start up	23050101 - Research And Development	71051 - UNEMPLOYMENT	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	80,0 00,0 00.0 0	80,0 00,0 00.0 0
13100123048600 - Reform of Government and Governance - General	TOWN Hall meeting in 18 LGAs	23050130 - Publicity and Advertisements for Capital programmes	71051 - UNEMPLOYMENT	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	54,0 00,0 00.0 0	54,0 00,0 00.0 0
02100123016900 - Societal Re-orientation - General	Production of Branded T-Shirts and Caps	23050120 - Youth Empowerment Program (YESSO)	71051 - UNEMPLOYMENT	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	70,0 00,0 00.0 0	70,0 00,0 00.0 0
12100123013100 - Growing the Private Sector - General	Disbursement for Small Medium Industrialization	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	40,0 00,0 00.0 0	40,0 00,0 00.0 0
12100123013200 - Growing the Private Sector - General	New Business Support Programme (small medium factory)	23050101 - Research And Development	71051 - UNEMPLOYMENT	50910 800 - CALABAR MUNICIPAL	0.0 0	0.00	48,0 00,0 00.0 0	48,0 00,0 00.0 0

12100123013300 - Growing the Private Sector - General	Disbursements for Business Start up	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50910800 - CALABAR MUNICIPAL	0.00	0.00	20,000.00	20,000.00
12100123013400 - Growing the Private Sector - General	Wealth Fund Support	23050101 - Research And Development	71051 - UNEMPLOYMENT	50910800 - CALABAR MUNICIPAL	0.00	0.00	20,000.00	20,000.00
12100123013500 - Growing the Private Sector - General	CitizensWealth Empowerment project	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50910800 - CALABAR MUNICIPAL	0.00	0.00	30,000.00	30,000.00
08100123001900 - Youth - General	Youth Empowerment project	23050131 - Economic Empowerment	71051 - UNEMPLOYMENT	50910800 - CALABAR MUNICIPAL	0.00	0.00	50,000.00	50,000.00